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**UNHCR ANNUAL PROGRAMME BUDGET**

**2005**

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## ABBREVIATIONS AND ACRONYMS

|           |   |
|-----------|---|
| AB        | Annual Budget   |
| ACABQ     | Advisory Committee on Administrative and Budgetary Questions                      |
| AfP       | Agenda for Protection   |
| AGAMI     | Action Group on Asylum and Migration  |
| AU        | African Union   |
| CASWANAME | Bureau for Central Asia, South-West Asia, North Africa and the Middle East Region |
| COP       | Country Operations Plan   |
| DIST      | Division of Information Systems and Technology                                    |
| ESS       | Emergency and Security Service  |
| HQ        | Headquarters  |
| HR        | Human Resources   |
| IDPs      | Internally Displaced Persons  |
| IMDIS     | Integrated Monitoring and Documentation Information System                        |
| IOM       | International Organization for Migration  |
| IT        | Information Technology  |
| ITTS      | Information Technology and Telecommunications Service                             |
| JPO       | Junior Professional Officer   |
| MA        | Management and Administration   |
| MIP       | Medical Insurance Plan  |
| MOSS      | Minimum Operating Security Standards  |
| MOU       | Memorandum of Understanding   |
| MSRP      | Management Systems Renewal Project  |
| NGOs      | Non-governmental Organizations  |
| OAU       | Organization of African Unity   |
| PAMA      | Permanently Assigned Multiple Access  |
| PAR       | Performance Appraisal Report  |
| PG        | Programme   |
| PS        | Programme Support   |
| RB        | Regular Budget (United Nations)   |
| RSD       | Refugee Status Determination  |
| SB        | Supplementary Budget  |
| UNDAF     | United Nations Development Assistance Framework                                   |
| UNDG      | United Nations Development Group  |
| UNCT      | United Nations Country Team   |
| UNRWA     | United Nations Relief and Works Agency for Palestine Refugees in the Near East    |
| UNSECOORD | Office of the United Nations Security Coordinator                                 |
| UNV       | United Nations Volunteers   |
| VSAT      | Very Small Aperture Terminals   |
| WCGF      | Working Capital and Guarantee Fund  |

## FOREWORD

In June 2004, I announced a drop to 17.1 million in the number of refugees and persons of concern to UNHCR worldwide. This statistic is a reflection of the achievements of UNHCR and its partners in finding durable solutions for refugees. More than 1 million refugees repatriated to their homes in 2003. During the last few months, our first priority has been to care for and protect refugees in Chad following the influx of almost 200,000 refugees from Darfur. This has been done through the successful relocation of more than 160,000 refugees from the border areas to nine camps in Chad. In August, a new management structure was put in place in UNHCR to respond to the escalating crisis in Darfur and Chad, as well as South Sudan.

It is against this backdrop, that I submit for the approval of the Executive Committee a 2005 budget amounting to some \$982 million. The budget reflects our top priority of protecting refugees and finding lasting solutions for them and has two main aspects, prioritization and transparency. A broad trend in the 2005 budget is a shift from care and maintenance to helping refugees go home. This is visible in Africa and in the CASWANAME region. Repatriation is, however, about more than closing camps. It is about pre-positioning resources and ensuring sustainable returns. The planning figures on which the proposed 2005 budget is based are detailed in Part II (Table II.2).

The proposed 2005 budget reflects my priority for burden sharing with our partners as one way to stabilize rising costs. The submission is only some 2.7 per cent above the 2004 approved Annual Programme Budget. In budgetary terms, this is a nominal increase, due in large part to inflation and a weak dollar. There is a real gap between the programme submissions from the Field and Headquarters for 2005 and our proposed budget of \$982 million. We seek to reduce this gap by focusing on partnerships: firstly, by sharing our annual budget with implementing and operational partners with a view to their making additional efforts to address these needs; and, in the face of the still unmet needs, by consulting with donors, so that, when and where donors provide funds additional to those budgeted under the Annual Programme, UNHCR is able to do more. Yet UNHCR cannot, and sometimes should not, do everything that is proposed by country offices, countries of asylum and origin, or by partners. But neither should we fall behind in fulfilling our mandate.

This 2005 Budget is based on a vision laid out in several documents and being implemented through a number of initiatives. My report *Strengthening the Capacity of the Office of the High Commissioner for Refugees to Carry out its Mandate* (A/AC.96/980), was adopted by the General Assembly, and the *Agenda for Protection* further defines UNHCR's multi-year strategic approach. Moreover, the *Framework for Durable Solutions* has been followed by the mainstreaming of the Project Profile for registration and the Protection Surge Project. "Convention Plus", as a strategy whereby we are more effective in multinational burden sharing and seeking permanent solutions, is now beginning to energize our efforts to address protracted situations involving more than 7 million refugees.

A major initiative for this year and in 2005 is in the key area of Information Technology (IT). Our work in this area during the last two years has begun to yield results, and the time is now ripe to rationalize and consolidate our information technology functions into a new Division. The aim is to develop information systems that will improve the quality of

programmes, resource management and the assessment and analysis of results, which will lead to considerable financial, staff and time savings. Our target is to reduce the reporting required from the Field by 50 per cent once the field deployment of our IT system is successfully completed. Effective information systems will eventually mean the facilitation of the consistent use of standards and indicators by all UNHCR offices, and of greater comparability between the needs-based budgets of different operations.

Another important initiative contained in this budget is in response to your requests over the past year that we take a fresh look at organizational methods and processes at Headquarters. A team has been set up to guide a Headquarters Process Review and includes a consulting firm experienced in working with other United Nations organizations. The preview will focus on resource allocation, human resources, and senior management decision-making processes. Our target is to improve Headquarters operations to deliver quicker, more efficient services to field operations. Moreover, our aim is to eventually achieve a budget where programmes account for 75 per cent of resources, and support costs, including management and administration, amount to 25 per cent.

The budget reflects my priority to strengthen senior management. In 2005, we propose, in close consultation and with the support of the Secretary-General, to put in place next to the Assistant High Commissioner for Operations, an Assistant High Commissioner for Protection. The Deputy High Commissioner will continue to be the overall deputy with a particular responsibility for the management structure and oversight, which we propose to strengthen.

As part of this effort, and in response to earlier requests from the Executive Committee, I intend to make two appointments - a Special Adviser to the High Commissioner for Gender Issues and a position focusing on the implementation of the Code of Conduct and the promotion of gender parity. The functions of these two posts are described in paragraphs 87-88 of the budget. I would like to note also that UNHCR has become a co-sponsor of the Joint United Nations Programme on HIV/AIDS (UNAIDS). This will mean a greater focus of United Nations system-wide efforts on this pandemic as it relates to displaced populations.

The "2004 Process" highlighted the need for UNHCR to respond to the challenges of modernity in the context of changes in relation to armed conflict and globalization. To meet these challenges, our organizational methods and management systems must also modernize. A better performing, cost-effective and fundable UNHCR deserves the investments that are reflected in our 2005 budget.

I thank you for your continued commitment to the cause of refugee protection and for your support to UNHCR. I ask for your support in your approval and funding of the 2005 budget.

Ruud Lubbers  
United Nations High Commissioner for Refugees

## OVERVIEW

1. UNHCR's *Annual Programme Budget for 2005* is structured so as to present consolidated budgetary requirements in a format that is slightly different to that of 2004. An effort has been made to further streamline the presentation of data, with greater emphasis on trends, as reflected in a range of additional graphics (see Part I, Figures A and B). The consolidated matrix showing UNHCR's overall goals and objectives, with relevant expected accomplishments and indicators for 2005, is also found in Part I, and should be read in conjunction with the budget priorities (paras. 14-20). The expected accomplishments and indicators are presented in a more concise and measurable format than in 2004.
2. Part I of this document gives an overview of global budgetary requirements for 2005 in terms of programmes (PG), programme support (PS), and management and administration (MA). Part II focuses on programmes at country, regional and global levels, with budgetary information on all country programmes provided in tabular form (Tables II.1A and B); this is now complemented by statistics (Table II.2) on numbers of beneficiaries on which proposed budgetary allocations for 2005 are based. Additions to Part II include budgetary trends across operations, as well as selected operational objectives. Part III presents the support budget, and contains two key proposals of the High Commissioner: the creation of a new position in the Executive Office at the Assistant Secretary-General level, to oversee protection and the related advocacy role of the Office; the second proposal, in response to the suggestions of auditors and the Advisory Committee on Administrative and Budgetary Questions (ACABQ), relates to the creation of a Division of Information Systems and Technology (DIST).
3. The document has 4 annexes:
  - Follow-up to ACABQ Observations (Annex I);
  - Indicative Numbers of Refugees and Others of Concern to UNHCR as of end 2003 (Annex II);
  - UNHCR Headquarters Structure: Post Changes (Annex III);
  - Definitions (Annex IV).
4. A draft decision on administrative, financial and programme matters for consideration by the Executive Committee is included at the end of Part I.
5. The cut-off date for the budgetary information is 1 July 2004, unless otherwise stated. Other relevant information can be found in UNHCR's *Global Report 2003: Strategies and Activities* and, in due course, in its *Global Appeal for 2005*.



**PART I**

**MAIN FEATURES OF BUDGETARY REQUIREMENTS**

## I. INTRODUCTION

6. This section gives an overview or summary of UNHCR's budget for 2005, with an indication of 2003 expenditure and revised 2004 needs (both programmes and support). Post requirements are also given in a comparative format (2003-2005). It also includes UNHCR's overall goals and strategic objectives for 2005. A draft decision on administrative, financial and programme matters, proposed for consideration by the Executive Committee, is found in paragraph 62.

## II. ROLE OF UNHCR

7. The mandate of the Office is to be found in General Assembly Resolution 319 A (IV), by which the Assembly established the Office of the United Nations High Commissioner for Refugees as from 1 January 1951, and 428 (V), containing the Statute of the Office. The General Assembly has also called upon the High Commissioner to provide assistance to returnees, as well as to monitor their safety and well-being on return (General Assembly Resolution 40/118). In addition, on the basis of specific requests from the Secretary-General or the competent principal organs of the United Nations, and with the consent of the State concerned, UNHCR provides humanitarian assistance and protection to internally displaced persons (General Assembly Resolution 48/116). As regards the assistance activities of UNHCR, the basic provisions of the Statute were expanded by the General Assembly in its resolution 832 (IX).

8. The international legal basis for the protection of refugees finds its principal expression in the 1951 Convention and its 1967 Protocol relating to the Status of Refugees. In addition, there are a number of other international instruments of relevance to the protection of refugees, such as the 1989 Convention on the Rights of the Child. At the regional level, there are also important instruments and declarations such as the 1969 Convention Governing the Specific Aspects of Refugee Problems in Africa of the Organization of African Unity (OAU), the Cartagena Declaration on Refugees, adopted in 1984 by the Colloquium on the International Protection of Refugees in Central America, Mexico and Panama and the 1994 San José Declaration on Refugees and Displaced Persons. The Agenda for Protection adopted by the fifty-third session of the Executive Committee and subsequently welcomed by the General Assembly (A/RES/57/187) provides a coherent and comprehensive framework for UNHCR and its partners in addressing current challenges relating to refugees and others of concern to the Office.

## III. REFUGEES AND OTHERS OF CONCERN TO UNHCR

9. At the end of 2003 there were some 17.1 million persons of concern to UNHCR; the comparable figures for 2002 and 2001 were some 20.6 million and 19.8 million respectively.

10. The statistics as of 31 December 2003, provided in Annex II, are based mainly on figures provided by governments using their own records and methods of estimation. In some cases, the statistics are derived from UNHCR-supported census operations. In some instances, UNHCR has noted variations between its own figures and those given by national governments. For

industrialized countries without accurate refugee population data, UNHCR has estimated the refugee population based on recent refugee arrivals, recognition rates and estimates for temporary protection. The statistics do not cover Palestinian refugees who come under the mandate of the United Nations Relief and Works Agency for Palestinian Refugees in the Near East (UNRWA). To complement these statistics, further statistics relating to estimated numbers of beneficiaries to be covered by this programme budget are found in Part II below.

11. As mentioned above, the number of persons of concern to UNHCR at the end of 2003 stood at around 17.1 million. Annex II provides a breakdown by regions identical to that of the relevant budgetary tables. Definitions of persons of concern are given below, along with comparative numbers:

- **Refugees:** persons recognized as refugees under the 1951 Convention relating to the Status of Refugees or its 1967 Protocol; the 1969 OAU Convention Governing the Specific Aspects of Refugee Problems in Africa; persons granted a humanitarian status in accordance with the UNHCR Statute; and those granted temporary protection.

Subtotal: 9,672,092 (2002: 10,389,596)

- **Returned refugees or “returnees”:** refugees who have returned to their place of origin, and who remain of concern to UNHCR for a limited period after their return.

Subtotal: 1,094,698 (2002: 2,425,066)

- **Asylum-seekers:** persons whose applications for asylum are pending, or who are otherwise registered as asylum-seekers.

Subtotal: 985,408 (2002: 1,018,546)

- **Certain specific groups** of persons not coming within the ordinary mandate of UNHCR, but to whom the Office extends protection and/or assistance pursuant to a special request by a competent organ of the United Nations. Within this category come certain particular groups of internally displaced, including returned internally displaced, and various other categories described in footnote 7 to Annex II.

Subtotal: 5,331,790 (2002: 6,727,833)

#### IV. OVERALL PROGRAMME NEEDS IN 2005

##### A. Budget Parameters

12. For an organization that incurs a large proportion of its expenditures in currencies other than the US dollar, and which relies almost exclusively on voluntary contributions in a range of currencies, the exchange rate is an important consideration. In preparing the support budget at Headquarters for the year 2005, an exchange rate of 1 US\$ = 1.26 Swiss franc has been used.

13. The vacancy factor has been set at five per cent for both Professional and General Service posts. The vacancy factor for Professional posts has remained lower than in previous years, given recent trends in the filling of posts and the practice of charging staff awaiting placement against vacant posts. The vacancy factor is a budgeting technique to establish financial requirements for posts taking into account the expected level of post vacancies.

#### B. 2005 Budget Priorities

14. The priorities for 2005 are based on those set out in the Report by the High Commissioner to the General Assembly on *Strengthening the Capacity of the Office of the High Commissioner for Refugees to carry out its Mandate* (A/AC.96/980). They reaffirm a range of proposed actions set out in that Report, which flowed from the “UNHCR 2004 process”. The following objectives (with cross references to the matrix of expected accomplishments and indicators of achievement) are key to UNHCR’s current efforts to provide international protection to refugees and others of concern to UNHCR and to search for a durable solution to their situation.

- Continued implementation of the *Agenda for Protection* (A/AC.96/973, Annex IV) in a vigorous and systematic manner (see also para. 17 below);
- Continued efforts, in the context of the “Convention Plus” initiative, to develop both generic and operation-specific multilateral arrangements in support of UNHCR’s mandate (1.3);
- Promotion of resettlement as a means to provide protection, durable solutions and as a burden-sharing mechanism (5.3);
- Further development of tools aimed at operationalizing the *Framework for Durable Solutions* (5.1; 7.3);
- Enhanced efforts to address the 38 protracted refugee situations (5.4);
- Improvements to the quality of programmes for refugees, elaborated in a participatory manner, and benefiting from enhanced registration procedures, greater attention to gender and age perspectives, and the systematic application of standards and indicators (3.1-3.3;4.1-4.5);
- Development of concrete and effective partnerships to address the needs of refugees, based on strategic planning workshops at the country level (7.4).

15. The pursuit of these objectives is dependent upon a range of oversight, administrative, resource (both human and financial) and communication strategies. The following are of special significance:

- Proposal to create a position of Assistant High Commissioner (Protection) to support the centrality of the protection and related advocacy function of the Office (see A/AC.96/992/Add. 1);
- Creation of a Division of Information Systems and Technology (DIST) to bring greater management cohesion in developing the Office’s information systems and introducing new technology;
- Appointment of a Special Advisor to the High Commissioner on Gender Issues (P5);

- Creation of a Senior Ethics and Diversity Officer post (P4);
- Mainstreaming of additional resources (obtained through a Supplementary Programme in 2004) to enhance oversight and accountability in UNHCR, including the work of the Inspector-General's Office.

16. The High Commissioner has again taken measures to reinforce the priority given to UNHCR's field operations, especially those in Africa. In 2005, initial budgetary allocations for this region will amount to some 35 per cent of the total budget. With further situations unfolding that are likely to call for Supplementary Appeals in 2005, the continent's share of the budget will probably exceed that of the 2004 revised budget, amounting to 40 per cent.

17. In terms of UNHCR's protection strategy, the Note on International Protection presented to this year's session of the Executive Committee (A/AC.96/989) reaffirms the central role of the *Agenda for Protection* (A/AC.96/973, Annex IV) and its related Plan of Action. All six goals are reflected in the Office's objectives for 2005. These goals, cross-referenced to the matrix of expected accomplishments and indicators, are as follows:

- Strengthening implementation of the 1951 Convention and 1967 Protocol (1.1);
- Protecting refugees within broader migration movements (1.4);
- Sharing of burdens and responsibilities more equitably and building of capacities to receive and protect refugees (2.1-2.3; 3.1-3.3; 7.1-7.4);
- Addressing security-related concerns more effectively (2.3);
- Redoubling the search for durable solutions (5.1-5.4); and
- Meeting the protection needs of refugee women and refugee children (4.1-4.5).

18. In its search for durable solutions, the Office will seek to promote further "Convention Plus" multilateral agreements in 2005, and to translate various aspects of the *Framework for Durable Solutions* into additional operational tools. The recent ECOSOC Resolution (E/2004/L.35 adopted on 23 July 2004) is a useful step in this direction as it, inter alia, encourages States to support, including through the allocation of funds, the development and implementation of the "4Rs" (Repatriation, Reintegration, Rehabilitation and Reconstruction), and of other programming tools needed to facilitate the transition from relief to development. Another positive development is the ongoing work in the United Nations Development Group (UNDG) on a *Guidance Note on Durable Solutions for Displaced Persons (refugees, internally displaced persons and returnees)* for the benefit of United Nations Country Teams. In 2005, UNHCR will build on these developments.

19. Another key objective in 2005 will be to build on the progress made to date on a range of initiatives with direct impact on the protection and welfare of refugees: the continuing field roll-out of the new registration system (developed under Project Profile); the expansion of the Project on Gender Equality and Age Mainstreaming, which includes a newly developed situation analysis tool; and further training to support the Field in the application of UNHCR's *Practical Guide to the Systematic Use of Standards and Indicators in UNHCR Operations* (issued in January 2004).

20. As UNHCR strengthens its efforts to ensure a rights-based approach to its work, which is inherent to the organizations' mandate and therefore moves to address the actual needs of refugees against accepted standards, the gaps in current programmes have become more evident. The challenge is how to address these. One way is to work more strategically with UNHCR's partners. Hence the priority of partnership-building. The Field, in response to the High Commissioner's directives, will continue in 2005 to engage its partners in UNHCR's assessment and planning processes with a view to improving coordination, avoiding duplication of efforts and better targeting humanitarian assistance and protection. This will require more sustained efforts by UNHCR's Representatives to institutionalize participatory programming practices, so that they are employed more consistently in all field operations.

### C. 2005 Proposed Budget

21. Total budgetary requirements for 2005 (see Tables I.1, I.3 and Figure A.1) amount to \$981,647,000, including an Operational Reserve with two components: the first category, \$62,504,100 (representing 7.5 per cent of programmed activities), is intended to address the objectives for the Operational Reserve as set out in Art.6.5 of UNHCR's Financial Rules (A/AC.96/503/Rev.7); the second category of \$50,000,000, is set aside for providing budgetary authority for additional, fully funded activities that are to meet the needs of refugees and which are consistent with the Statute of the Office. The extension of this trial initiative is discussed below under sub-section E. Also included in this amount is the United Nations Regular Budget contribution of \$28,754,500 and provisions for Junior Professional Officers (\$7 million). In proposing this level, the High Commissioner has sought to strike a compromise between known needs and likely voluntary contributions to UNHCR's budget.

22. Total budget submissions from UNHCR field offices for programmes in 2005 amounted to \$ 1.26 billion. However, even this figure is not a true reflection of the refugees' needs if measured against the indicators and standards that the field offices were asked to apply.

23. The budget being proposed to the Executive Committee for approval therefore represents a degree of accommodation between an increasing trend towards a needs-based budget and the realities of likely resource levels. Underlying the proposed budget level is the notion of a budget ceiling arrived at on the basis of 2004 expected expenditures, the absorption of the 2004 Supplementary Programmes into the 2005 Annual Programme Budget, and an assessment of total resource availability.

### D. Supplementary Programmes

24. As mentioned in the preceding paragraph, the proposed budget for 2005 includes the estimated remaining balances of the Supplementary Programmes introduced in 2004. Under Article 1.6(g) of UNHCR's Financial Rules, Supplementary Programmes are defined as: "those activities that arise after the approval of the Annual Programme Budget and before the approval of the next Annual Programme Budget, and which cannot be fully met from the Operational Reserve. They will be funded through contributions in reply to special appeals." Table I.4 provides a list of such programmes being undertaken in 2004, of which total requirements amount to \$170.6 million as at 1 July 2004.

25. At this stage, Supplementary Programmes anticipated in 2005 will include programmes to address the revised needs of refugees from Darfur in eastern Chad; to meet the repatriation and reintegration needs of Sudanese refugees; and repatriation programmes to Burundi and the Democratic Republic of the Congo.

#### E. Operational Reserve in 2005

26. The Operational Reserve being proposed for 2005 again has the two components, introduced on a trial basis in 2004:

(a) The first category of the Operational Reserve will correspond to the traditional purposes of the Operational Reserve as defined under Financial Rule 6.5. This category will be at the level of 7.5 per cent of the proposed programme activities.

(b) The second category of the Operational Reserve, set at \$50 million, will be used exclusively to accommodate additional contributions for expanded or new activities that are considered as falling within the Mandate of the Office, but which have not been included in the Annual Programme Budget because of resource considerations.

27. In the course of 2004, UNHCR has been reporting to the Standing Committee on the status of both categories of the Operational Reserve - the amounts of contributions and their respective uses. In-depth discussion by the Standing Committee of these arrangements has already taken place on several occasions. A paper on UNHCR's experience with this second category of the Operational Reserve ((EC/54/SC/CRP.18), and a proposal to extend the trial period for a further 12 months, will be considered by the Standing Committee at its 31<sup>st</sup> meeting.

28. Contributions to both categories to the Operational Reserve are found in Tables I.5A and I.5B, respectively.

### V. RESOURCES AND EXPENDITURE

#### A. General Comments

29. With the exception of a United Nations Regular Budget contribution which amounts to some 2.4 per cent of UNHCR's resources in 2004, all contributions to UNHCR are voluntary. Tables I.6 and I.7 present a list of UNHCR's principal donors as at the end of 2003 and at 1 July 2004. Table I.8 shows contributions from the private sector. As well as these financial contributions, an invaluable direct contribution is made by countries hosting refugees.

30. UNHCR has developed a clear strategy and guidelines on private sector fund-raising, and aims to raise some \$23 million in contributions from the private sector in 2005. Contributions from the private sector in 2003 amounted to \$20.1 million; as at 1 July 2004, contributions amounted to \$10.2 million.

31. Table I.2 sets out the resource situation for the 2003–2004 biennium, as at 1 July 2004. As this table concerns budgets for programmed activities, it excludes the Working Capital and Guarantee Fund and the Medical Insurance Plan (MIP), but includes the United Nations Regular

Budget contribution. Figure A shows use of resources for the period 2000-2005. Figure A.1 shows budget, income and expenditure trends for 2000-2004. Figure A.2 shows expenditures and budgets by Region and Headquarters 2000-2005. Figure A.3 shows UNHCR activities by type of assistance. Figure A.4 gives a breakdown of budgetary allocations by major sectoral activities.

#### B. United Nations Regular Budget

32. The United Nations Regular Budget is another source of funds for UNHCR's budget. In 2005 it is estimated that this will amount, with adjustments, to \$ 28.8 million. It will be recalled that the Statute of the Office (General Assembly Res. 428 (V), Art. 20) states that the Office of the High Commissioner shall be financed under the budget of the United Nations in respect to its administrative expenditures. While the Statute does not define what is meant by the term "administrative expenditures", a definition offered by the ACABQ in a report submitted to the Assembly at its seventh session (A/2157, part III), has been interpreted to mean expenses other than operational expenses and related management costs.

33. It will be recalled that the General Assembly, in its Resolution 58/270, para.49 requested the Secretary-General to present a proposal for the progressive implementation of Art.20 of the Statute. UNHCR believes that a sound basis for such a plan is the statement contained in A/56/6 (Section 23), para. 23.19 of the Proposed Biennium Budget for 2002-2003, that UNHCR's management and administration posts (found only at Headquarters) are a legitimate charge to the Regular Budget.

34. As of 2004, UNHCR receives the Regular Budget contribution largely in the form of a grant. This arrangement has eliminated excessive reporting requirements. However, in the interest of transparency and financial disclosure, it was agreed with the United Nations Office at Geneva to keep the previous accounting structure for all the posts funded from the grant. As a result, the 220 Regular Budget posts are still recorded against specific United Nations account codes and the related expenditure charged against these codes, together with the relevant objects of expenditure. In this way, UNHCR can easily report on the expenditure, differentiating staff costs, common staff costs, and other types of costs. The distribution of all 220 Regular Budget posts is given in Table III.6.

#### C. Resources and Expenditure in 2004

35. At its fifty-fourth session in October 2003, the Executive Committee approved a 2004 budget target of \$954.9 million. This included an Annual Programme Budget of \$922.9 million; the United Nations Regular Budget contribution of \$ 25 million and the provisions for Junior Professional Officers of \$7 million. Revised budgetary needs as at 1 July 2004 amount to \$1.126 million and include: the Annual Programme (\$948.8 million); current Supplementary Programmes (\$170.6 million); as well as the United Nations Regular Budget contribution and provision for Junior Professional Officers (JPOs).

36. The total carry-over into 2004 (excluding JPOs) was some \$98.0 million, a considerable increase compared to the \$49.5 million carry-over into 2003. As at 1 July 2004, total resources available for programmed activities in 2004 are estimated at \$1.1 billion (see Table I.2).



#### D. Expenditure in 2003

37. Full details of resources (voluntary contributions) and related expenditure may be found in the *Voluntary Funds administered by the High Commissioner: Accounts for the Year 2003* (A/AC.96/990). In 2003, total funds available to UNHCR for programmed activities from all sources of funds (including the Regular Budget contribution) amounted to \$1.1 billion (Table I.2). Total expenditure in 2003 amounted to \$983 million (Table I.1).

38. Exchange rate fluctuations, in particular the continued strengthening of the Euro and other major currencies against the US dollar, resulted in a net exchange gain of \$41.5 million. The value of non-US dollar contributions to UNHCR appreciated between the time of recording the pledge and the time of actual payment. As noted in the financial highlights attached to the annual accounts, total gains consisted of a net realized gain from contributions of \$14.2 million, a net unrealized gain of \$18.1 million from the revaluation of cash contributions receivable, accounts receivable and accounts payable at the end of the year, and a realized gain of \$9.2 million from transactions that were settled during the year. Total income from interest amounted to \$2.5 million, against \$3.4 million in 2002, due mainly to the further decline of interest rates worldwide, which reached their lowest level in several decades. The average level of cash-in-hand increased to \$169 million from \$152 million in 2002. The average rate of interest earned on invested funds fell to 2.43 per cent in 2003 against 3.15 per cent in 2002.

### VI. OVERALL POST AND STAFFING LEVELS

#### A. UNHCR's Workforce

39. In response to recent observations by the Board of Auditors and the ACABQ on the need for greater clarity in relation to certain aspects of UNHCR's workforce, and the need to regularize staff on temporary assistance arrangements, UNHCR has made a concerted effort to redress these issues over the last 12 months.

40. The UNHCR workforce is made up of a range of categories that are covered by various budgetary modalities. The workforce may be divided into two main categories: UNHCR staff and the UNHCR additional workforce.

#### B. UNHCR Staff

41. The first category comprises:

- (i) staff held against posts created by UNHCR's Operations Review Board;
- (ii) staff held against lines approved by UNHCR's Operations Review Board for emergency type situations (Fast Track appointments);
- (iii) staff between postings, who are held against temporary assignments until they are appointed to a post;
- (iv) other staff working for UNHCR under Temporary Assistance (TA);
- (v) Junior Professional Officers (JPOs).

As at 1 July 2004, there were some 6,092 staff working for UNHCR in this first category. In response to comments from the Auditors and the ACABQ, UNHCR has taken measures to regularize staff working under TA through converting some TA lines to established posts. This explains the significant increase in posts foreseen for 1 January 2005, to 5449, as compared to 4394 at 1 January 2004, resulting in a more transparent picture of UNHCR's staffing arrangements.

42. The second broad category of UNHCR's workforce may be described as the additional workforce, of which the principal sub-categories:

- (i) United Nations Volunteers (UNVs)
- (ii) individual consultants.

Their numbers vary at any point in the year: as at 1 July 2004, there were 581 UNVs and 168 consultants working for UNHCR.

#### 1. Regular Posts

43. Table I.9 provides an overview of UNHCR post levels for 2004-2005, while Figure B shows the distribution of the various types of posts (Programme, Programme Support, Management and Administration) for 2005. Fast Track temporary "posts" are not included in Table I.9 (see sub-section 2 below).

44. Further information on posts can be found in Part II of this document. The levels of programme posts are indicated by region in Table I.9 and by country in Table II.1B. Table II.1B also gives information on Programme Support posts related to country, regional and global programmes. This Table (II.1) has been modified to allow comparison of data with the previous year. Part III provides further information on support posts (Programme Support; Management and Administration)(Tables III. 4, 5, 6 and Figure D). Posts funded under the grant from the Regular Budget are presented in Table III.6.

45. The initial projection for 1 January 2005, is of 5449 posts, of which 786 are at Headquarters, 75 related to Global Programmes and 4588 in the Field. On 1 January 2004, the total number of UNHCR posts stood at 4394. These net figures reflect some discontinuations as well as creations proposed for 2005, particularly resulting from efforts to regularize TA arrangements, as described above.

46. Proposed post creations and discontinuations per administrative unit at Headquarters are also shown in tabular form in Annex III.

## 2. Fast Track Appointments

47. The Fast Track model for the deployment of staff was introduced on a trial basis in January 2003, for the international staffing of the Afghanistan operation. Since then, the High Commissioner has authorized the introduction of the Fast Track model in all Supplementary Programmes and for emergency operations expected to last at least 12 months and, at most 24 months. As at 1 July 2004, there were 179 such lines for international staff and 1079 for local staff. With the exception of the Supplementary Programmes for Burundi, Chad and Sudan, all other existing lines have been reviewed and where appropriate, made into regular posts of 12 months' duration.

## 3. Staff between Assignments

48. At any given time, there are a number of staff who have completed a standard assignment in one duty station and are being considered for appointment to another, in accordance with UNHCR's policy on the equitable rotation of staff between duty stations. As at 1 July 2004, there were 117 staff, or 9 per cent of the regular international professional workforce, in this administrative category. With few exceptions, these staff members have been working on temporary assignments, usually held against the Object of Expenditure Category *Temporary Assistance* in the administrative budget of the field office or headquarters unit concerned, pending their next appointment to a post.

## 4. Temporary Assistance

49. This category is made up of the remainder of staff charged to *Temporary Assistance* (TA). As at 30 June 2004, there were 1,111 international and local staff in this category. Given the steps referred to in para. 41 above, this number will decrease significantly in 2005. In Table III.2, the decrease in "Other staff costs" is largely explained by these measures, as 95 per cent of this category of object of expenditure is for TA (the other 5 per cent is for overtime provisions). It has been decided that under the Annual Programme Programme Budget, the use of TA will be limited to 6 months (e.g. to cover maternity leave).

## 5. Junior Professional Officers (JPOs)

50. Against some 140 available lines existing as of 1 July 2004, 89 JPOs were working with UNHCR. Of these, 20 were in Headquarters and 69 in the Field. These posts are supported by donor governments, and are costed at the P2 level.

## C. UNHCR's Additional Workforce

51. The principal categories of this additional workforce are the following: United Nations Volunteers (UNVs); and individual consultants. As of 1 July 2004, these categories represented an additional workforce of some 750 persons, the bulk being some 580 UNVs working in the Field.

### 1. United Nations Volunteers (UNVs)

52. UNHCR's collaboration with the UNV Programme was first formalized through a Memorandum of Understanding (MOU) in 2000, covering the rapid mobilization of international UNVs as part of a stand-by roster arrangement for UNHCR's emergency operations in that year.

53. To consolidate the current expansion of UNHCR's collaboration with the UNV Programme beyond emergency deployments, UNHCR has recently established a comprehensive internal policy on the use of UNVs. It clarifies their legal and operational status and defines the rules and administrative framework governing their deployment to UNHCR's operations. The policy was issued in February 2004. A new, more comprehensive MOU with the UNV Programme is currently being negotiated.

54. In 2003, 610 UNVs worked with UNHCR in 67 countries, of whom 403 were international UNVs and the remainder national UNVs. In the period January to July 2004, the total number of UNVs working with UNHCR numbered 581, spread over 67 countries and comprising 350 internationals and 231 nationals.

### 2. Consultants

55. In response to the audit on consultancies by the Office of Internal Oversight Services conducted in the first quarter of 2003, UNHCR is about to release new instructions to all UNHCR field offices and headquarters units on the proper utilization and administration of consultants and individual contractors. In 2004, the number of consultants in UNHCR amounted to 168. Provision for consultants under the 2005 support budget has been reduced by 62 per cent to \$1.2 million (Table III.2); this again is because of the regularization of existing consultancies into posts, especially those related to information technology (ITTS).

### 3. "Project" Staff

56. "Project" staff are those persons nominally employed by other organizations and paid by funds placed at the disposal of those organizations by UNHCR; these staff work under direct UNHCR management with functions generally equivalent to those of UNHCR staff in the General Service or National Officer categories. UNHCR has taken steps to regularize this category.

57. In the budget for 2004, 108 posts were created to regularize the situation of those "project" staff deemed to be doing tasks that should be done by UNHCR regular staff. In the meantime, a large number of other outstanding "project" staff situations had been discontinued in the course of operations during 2003 and 2004. As confirmed during this year's budgetary process, all remaining "project" staff will be discontinued by the end of 2004.

### D. Categorization of Posts

58. UNHCR posts consist of three categories: Management and Administration (MA) found at Headquarters only; Programme Support (PS) found at Headquarters and the Field, and Programme (PG) posts. Definitions of these categories and the criteria for their allocation are

found in Annex IV. It will be recalled that the ACABQ in its last report again raised questions about seeming inconsistencies in the categorization of posts. UNHCR has therefore undertaken a further review of the categorization of posts.

59. Table I.9 shows the distribution of posts as foreseen for 1 January 2005. It is as follows, with comparisons with 2004 and 2003 appearing in brackets: PG:2740 or 50 per cent of total posts (2004: 45 per cent; 2003: 44 per cent); PS: 2192 or 40 per cent of total posts; (2004: 45 per cent; 2003: 46 per cent); MA: 517 or 10 per cent of total post (2004: 10 per cent; 2003: 10 per cent). The breakdown of PS and PG posts by country is found in Table II.1B. Similarly, an analysis of PS and MA posts is found in Tables III.4 and 5. MA posts funded through the Regular Budget are found in Table III.6.

60. In evaluating the distribution of PG and PS posts at the country level, a range of factors apply, deriving notably from the varying complexity of operations and the strategies followed by UNHCR in seeking to address the needs of refugees in each situation. It is sometimes difficult for UNHCR to find implementing partners for operations in more challenging environments. Depending on implementing arrangements and the number of beneficiaries, the proportion of PS and PG staff will vary, even for apparently similar refugee situations.

## VII. SUPPORT BUDGET

61. Details of UNHCR's Support Budget for 2005 covering estimates for PS (both Field and Headquarters), and MA (Headquarters), are provided in Part III. A summary of this budget is found in Tables I.1, III.1 and III.2 and Figure A. They show that total PS for 2005 is estimated at \$230,933,100, or 24 per cent of the total estimate. Anticipated MA costs in the proposed 2005 budget amount to \$77 million, which includes the Regular Budget contribution of \$28.8 million (Tables I.1, III.1 and III.2).

## VIII. DRAFT GENERAL DECISION ON ADMINISTRATIVE, FINANCIAL AND PROGRAMME MATTERS

62. *The Executive Committee,*

(a) *Confirms* that the activities proposed under the Annual Programme Budget for the year 2005, as set out in document A/AC.96/992, have been found, on review, to be consistent with the Statute of the Office of the High Commissioner (General Assembly Resolution 428 (V)), the High Commissioner's "Good Offices" 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*;

(b) *Approves* the programmes and budgets for Regional Programmes, Global Programmes and Headquarters under the 2005 Annual Programme Budget amounting to \$974,647,200, including the United Nations Regular Budget contribution towards Headquarters costs, an Operational Reserve made up of two components, namely of \$62,504,100 (representing 7.5 per cent of programmed activities), and of a further component amounting to \$50 million, continued on a further trial basis in 2005, to provide appropriation authority for fully funded additional activities as further explained in paragraph 26 of A/AC.96/992; these provisions, all of which are

detailed in the Table I.3, when taken together with the provisions for Junior Professional Officers (\$7 million), bring total requirements in 2005 to \$981,647,000; and *authorizes* the High Commissioner within this total appropriation, to effect adjustments in Regional Programmes, Global Programmes and the Headquarters budgets;

(c) *Approves* the revised Annual Programme Budget for the year 2004 amounting to \$955,770,200 (which includes the United Nations Regular Budget contribution of \$25,835,100), which with the provisions for Junior Professional Officers of \$7 million as well as the needs under Supplementary Programmes in 2004 of \$170,636,400, bring total requirements in 2004 to \$1,126,406,600 (Table I.3);

(d) *Notes* the *Report of the Board of Auditors to the General Assembly on the Accounts of the Voluntary Funds administered by the United Nations High Commissioner for Refugees for the year ended 31 December 2003* (A/AC.96/991), and the High Commissioner's *Follow-up Actions to the Board of Auditors Report* (A/AC.96/991/Add.1); as well as the *Report of the ACABQ on UNHCR's Annual Programme Budget for the year 2004* (A/AC.96/992/Add.2), the various reports of the High Commissioner related to oversight activities (A/AC.96/993-995), and requests to be kept regularly informed on the measures taken to address the recommendations and the observations raised in these various oversight documents;

(e) *Requests* the High Commissioner, within the resources available, to respond flexibly and efficiently to the needs currently indicated under the Annual Programme Budget for the year 2005, and *authorizes* him, in the case of additional new emergency needs that cannot be met fully from the Operational Reserve, to create Supplementary Programmes and issue Special Appeals;

(f) *Notes* the proposal of the High Commissioner, supported by the Secretary-General, described in document A/AC.96/992/Add.1, to further reinforce the protection function of the Office, especially its advocacy dimension, through the creation of a post at the ASG level in the Executive Office, and approves the creation of such a post whose duties will be those set out in the aforementioned document;

(g) *Welcomes* the initiative of the High Commissioner to consolidate the current information technology functions of UNHCR within a new Division of Information Systems and Technology which will be headed by a Chief Information Officer at the D2 level, whose post will be made available through the re-deployment of an existing D2 post;

(h) *Expresses appreciation* for the comprehensive report of the JIU on its review of management and administration in UNHCR as an important contribution to the broader efforts of the High Commissioner to improve the Office's capacity and efficiency; and *asks* the High Commissioner to involve the Executive Committee in the review of the Report's recommendations in the course of 2005;

(i) *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 participating in efforts to promote durable solutions;

(j) *Urges* Member States, in the 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 2005 Annual Programme Budget; and to support initiatives to ensure that the Office is resourced in a better and more predictable manner, while maintaining “earmarking” to a minimum level.

## UNHCR's OBJECTIVES AND INDICATORS: 2005

**Overall Mandate Objective:** *To provide international protection to refugees and others of concern to UNHCR and to search for a durable solution to their situation; while preparing populations of concern for a durable solution, to ensure the provision of humanitarian assistance, in a gender/age and environmentally sensitive manner, and promote a better quality of life and self-reliance through a community development approach; and, to advocate refugee rights, promote effective partnerships with other relevant organizations, and develop a range of diplomatic initiatives aimed at preventing and mitigating the conditions that cause refugee movements.*

**Overall Support Objective:** *To support UNHCR's efforts to ensure international protection and assistance to refugees and others of concern and seek solutions to their problem, through a range of strategies, particularly improved management of operations and resources.*

**Strategic Objective 1:** *Support governments in maintaining and extending an international protection regime.*

**Strategic Objective 2:** *Maintain and improve UNHCR's emergency preparedness and response capacity to assist States to respond to refugee influxes, while ensuring the physical protection of refugees.*

**Strategic Objective 3:** *Better assess the protection and assistance needs of refugees and other persons of concern.*

**Strategic Objective 4:** *Support governments in the provision of protection and assistance.*

**Strategic Objective 5:** *Seek durable solutions to the situation of refugees (through voluntary repatriation and sustainable reintegration, resettlement and local integration).*

**Strategic Objective 6:** *Use advocacy and related initiatives to safeguard the rights of refugees and other persons of concern.*

**Strategic Objective 7:** *Build effective partnerships to better protect people of concern and ensure delivery of quality programmes.*

**Strategic Objective 8:** *Help prevent and mitigate the conditions that trigger refugee movements.*

**Strategic Objective 9:** *In relation to management, strengthen performance and improve the quality of UNHCR's work while making efficient use of resources.*



***Strategic Objective 1: Support governments in maintaining and extending an international protection regime.***

| Expected Accomplishments  | Indicators of Achievement  |
|---|--|
| 1.1 Accession to, respect for, and implementation of the conventions and protocols related to refugees and statelessness, effectively promoted.                             | <p>1.1.1. An increase in the number of accessions: to the 1951 Convention relating to the Status of Refugees and /or its 1967 Protocol; and other relevant legal instruments. AfP<sup>1</sup> 1.1; AfP 1.5; AfP 1.12.5</p> <p>1.1.2. Number of missions and consultative undertakings with relevant organizations and with States aimed at positively influencing the development of national laws and jurisprudence, as well as regional/international standards, relating to statelessness. AfP 1.12.6</p> <p>1.1.3. UNHCR’s responsibilities in regard to the reduction and prevention of statelessness mainstreamed, by increasing operational involvement of UNHCR and its governmental and non-governmental partners on statelessness issues that need to be addressed. AfP 1.12.6</p> |
| 1.2 States assisted in the preparation, adoption and implementation of national asylum legislation in conformity with international refugee law and human rights standards. | 1.2.1 Number of States adopting or amending national refugee legislation, and establishing mechanisms and arrangements for refugee protection in line with international standards and principles, and to secure fulfilment of their international obligations related to refugee protection. AfP 1.2; AfP 1.6   |
| 1.3 States supported in the elaboration of “Convention Plus” agreements.  | 1.3.1 Number of “Convention Plus” agreements, both generic and operation-specific, concluded.  |
| 1.4 Measures to combat irregular migration and smuggling are monitored to ensure conformity with international refugee protection standards.                                | 1.4.1 Effective and coordinated participation in relevant international and regional fora addressing this subject, including the Action Group on Asylum and Migration (AGAMI), and inclusion of provisions on refugee protection (or safeguard clauses) in documents issued by such fora. AfP 2.1; AfP 2.2; AfP 2.5.1  |
| 1.5 Contribution made by UNHCR to improved inter-agency planning and implementation strategy for assistance to and protection of IDPs.                                      | 1.5.1 Number of IDPs protected and assisted by UNHCR, in accordance with criteria set out in A/RES/52/103.   |

<sup>1</sup> Agenda for Protection

| <b><i>Strategic Objective 2: Maintain and improve UNHCR's emergency preparedness and response capacity to assist States to respond to refugee influxes, while ensuring the physical protection of refugees.</i></b> |   |
|---|---|
| <b>Expected Accomplishments</b>   | <b>Indicators of Achievement</b>  |
| 2.1 Local and regional capacities further enhanced to ensure that reception arrangements and asylum systems conform to international standards.   | 2.1.1 Number of national action plans to build effective protection structures developed and implemented. AfP 3.1; AfP 3.2  |
| 2.2 Adequate levels of emergency preparedness and contingency planning maintained.  | 2.2.1 Number of contingency plans elaborated or refined to address potential refugee emergencies.   |
| 2.3 Host governments supported in building capacity for the maintenance of security in refugee-populated areas.   | 2.3.1 Continued work to implement ExCom Conclusion No. 94 on the Civilian and Humanitarian Character of Asylum. AfP 4.1.1; AfP 4.1.2  |
| <b><i>Strategic Objective 3: Better assess the protection and assistance needs of refugees and other persons of concern.</i></b>  |   |
| <b>Expected Accomplishments</b>   | <b>Indicators of Achievement</b>  |
| 3.1 Improved registration data introduced, based on new standards, procedures, systems and tools developed under Project Profile, and the revised Registration Handbook.  | 3.1.1 Continuing roll-out to the Field of the new Project Profile registration standards, procedures and tools. AfP 1.11  |
| 3.2 Needs assessments undertaken in a participatory manner according to a standard UNHCR-specific situation analysis tool.  | 3.2.1 Implementation of the recently developed Situation Analysis Tool in UNHCR operations, including structured discussions with refugees. AfP 3.4; AfP 5.7; AfP 6.1; AfP 6.2  |
| 3.3 Needs of refugees regularly assessed against established standards and indicators.  | 3.3.1 Increase in the number of UNHCR operations planning and reporting, using the UNHCR Field Guide on the Systematic Use of Standards and Indicators.<br>3.3.2 The Field Guide adjusted to reflect experience gained from its use and from similar tools used within the United Nations and the broader humanitarian community. |

***Strategic Objective 4: Support governments in the provision of protection and assistance.***

| Expected Accomplishments  | Indicators of Achievement   |
|---|---|
| <p>4.1 Relevant protection and assistance guidelines implemented, especially those related to the protection of refugee women and children, gender and age mainstreaming, as well as prevention of and response to sexual and gender-based violence. AfP 4.4.1; AfP 6.1; AfP 6.2.</p> | <p>4.1.1 Number of additional training sessions held and persons trained, based on the newly promulgated Guidelines on Prevention and Response to Sexual and Gender-Based Violence against Refugees, Returnees and Internally Displaced Persons. AfP 6.1.5; AfP 6.2.5<br/>4.1.2 Number of multisectoral teams, with a gender and age mainstreaming focus, established by UNHCR Representatives.</p> |
| <p>4.2 Sound environmental management practices among refugees promoted, in accordance with the 1996 Environmental Guidelines and relevant sector-specific guidelines.</p>  | <p>4.2.1 Environmental Guidelines updated in the light of lessons learned.</p>  |
| <p>4.3 Focus maintained on priority categories of beneficiaries (women, children, adolescents and elderly), especially in key sectoral activities such as education, health and the environment.</p>  | <p>4.3.1 Proportion of Country Operations Plans (COPs) citing priority categories in key sectors. AfP 6.1.6; AfP 6.2.7<br/>4.3.2 Strategic partnerships developed, and existing ones maintained.</p>  |
| <p>4.4 Improved response to the spread of HIV/AIDS in refugee settings.</p>   | <p>4.4.1 Implementation of pilot projects for 2005, as set out in UNHCR's Strategic Plan 2005-2007 on HIV/AIDS.<br/>4.4.2 Cooperation with other UNAIDS co-sponsors for the inclusion and integration of refugees into host countries' HIV/AIDS policies and programmes.</p>  |
| <p>4.5 Access to primary education improved, with special focus on girls. AfP 5.7.3; AfP 6.2.9</p>  | <p>4.5.1 Increase in number of enrolments, especially of girls, in primary education by 5 per cent over the 2004 baseline.<br/>4.5.2 Increase in the percentage of schools with structured retention initiatives for girls.</p>   |

| <b><i>Strategic Objectives 5: Seek durable solutions to the situation of refugees (through voluntary repatriation and sustainable reintegration, local integration and resettlement).</i></b>  |   |
|--|---|
| <b>Expected Accomplishment</b>   | <b>Indicators of Achievement</b>  |
| 5.1 Voluntary repatriation actively facilitated, and promoted where conditions for return in safety and dignity exist; in addition, reintegration of the returnees undertaken in accordance with the “4 Rs” strategy (Repatriation, Reintegration, Rehabilitation and Reconstruction), and in partnership with other agencies. AfP 5.2.5; AfP 5.2.8. | 5.1.1 Number of refugees and other persons of concern who return from situations of forced displacement.<br>5.1.2 The “4Rs” approach and procedures further promoted through training based on the newly developed Handbook for Repatriation and Reintegration Activities. AfP 5.3.1<br>5.1.3 UNHCR actively taking part in inter-agency joint needs assessment and planning processes. AfP 5.3.4 |
| 5.2 Local integration as a durable solution promoted in accord with the High Commissioner’s strategy of Development through Local Integration (DLI). AfP 5.4.3   | 5.2.1 Conclusion on Local Integration negotiated and approved by ExCom. AfP 5.4.1.<br>5.2.2 Newly developed DLI Guidelines disseminated.  |
| 5.3 Resettlement promoted as a means to provide protection, durable solutions and as a burden-sharing mechanism. AfP 5.6   | 5.3.1 Increase in the number of persons resettled. AfP 6.5<br>5.3.2 Increase in the number of resettlement countries. AfP 6.5<br>5.3.3 Follow-up activities aimed at implementing the resettlement anti-fraud plan of action. AfP 5.6   |
| 5.4 More progress made in resolving protracted refugee situations. AfP 5.1   | 5.4.1 Further progress in the implementation of the Comprehensive Plan of Action for Somali Refugees.<br>5.4.2 Number (6.2 million) living in protracted refugee situations, reduced by 5 per cent. AfP 5.1.1   |
| <b><i>Strategic Objective 6: Use advocacy and related initiatives to safeguard the rights of refugees and other persons of concern.</i></b>  |   |
| 6.1 Public information campaigns mounted to increase public awareness of the situation of refugees, as well as awareness of the work of UNHCR. AfP 1.8.1   | 6.1.1 Increase in production, broadcast and/or publication of UNHCR videos, photos, interviews, web stories, briefing materials and other PI materials by media and other organizations, including United Nations DPI in New York, as gauged by media monitoring services such as Factiva and Newsedge.   |
| 6.2 The contribution of non-governmental organizations to the well-being of asylum-seekers and refugees supported.   | 6.2.1 The area of the UNHCR website entitled “Our partners” improved with more up-to-date information.  |

| <b><i>Strategic Objective 7: Build effective partnerships to better protect people of concern and ensure delivery of quality programmes</i></b>                                     |  |
|---|--|
| <b>Expected Accomplishments</b>   | <b>Indicators of Achievement</b>   |
| 7.1 New governmental sources of funding to support UNHCR activities developed and sustained.  | 7.1.1 Increase in the governmental funding base of the Office, including new members of the European Union.  |
| 7.2 A sustainable increase achieved in funds received from the private sector.  | 7.2.1 Some \$ 23 million received from the private sector in 2005.   |
| 7.3 Partnerships promoted to engage development actors in integrated planning, implementation, and resource mobilization efforts to narrow the relief to development gap. AfP 5.3.3 | 7.3.1 Increase in number of UNHCR offices regularly participating in the United Nations Development Assistance Framework (UNDAF) activities or United Nations transition strategies at the country level, especially in promoting the UNDG Guidelines on Durable Solutions for Displaced Persons.  |
| 7.4 Improved participatory planning by relevant stakeholders in refugee-hosting countries to address, in a comprehensive manner, the needs of refugees.                             | 7.4.1 Increase in the number of UNHCR offices facilitating more participatory planning exercises in preparation of 2006 COPs, resulting in a clearer picture of how needs of refugees are to be addressed.<br>7.4.2 Development Assistance for Refugees (DAR) programming approach applied in appropriate situations, based on newly developed guidelines. |
| <b><i>Strategic Objective 8: Prevention – Help prevent and mitigate the conditions that trigger refugee movements.</i></b>  |  |
| <b>Expected Accomplishments</b>   | <b>Indicators of Achievement</b>   |
| 8.1 Mechanisms based on timely country of origin information to identify potential mass outflows or emerging situations of statelessness, developed and utilized. AfP 1.12          | 8.1.1 UNHCR’s efforts to build up its early warning capacity and that of the UN further enhanced, inter alia, through commissioning papers from external research institutes on various “hot spots”.   |

| <b><i>Strategic Objective 9: In relation to management, strengthen performance and improve the quality of UNHCR's work while making efficient use of resources.</i></b>   |  |
|---|--|
| <b>Expected Accomplishments</b>   | <b>Indicators of Achievement</b>   |
| 9.1 Strengthened results-based management through further improvements to the operations management system and through enhanced integration of organizational priorities, especially those relating to gender and refugee women, and refugee children/adolescents.  | 9.1.1 Increase in the number of operations provided technical support in creating integrated teams to address organizational priorities (refugee women, gender equality, refugee children/adolescents), using a rights- and community-based approach.<br>9.1.2 An additional 25 operations provided support in developing a system to capture/roll up information on standards and indicators.   |
| 9.2 Enhanced delivery of international protection through improved protection management and staffing in field operations.  | 9.2.1 Strengthened operational protection capacity through evaluation, consolidation, and enhancement of protection staff assessments, and through protection learning and training activities led by a newly restructured DIP training unit.<br>9.2.2 Increased capacity and quality of UNHCR protection monitoring and interventions in the Field.   |
| 9.3 Further improvement to UNHCR's human resources management system which supports the staff in fulfilling UNHCR's Mandate in the most responsive and responsible manner, optimizing the skills and experience of individual staff members, building on the core values of the organization and providing the necessary support to staff in a difficult and ever-changing operational environment. | 9.3.1 Improvement in workforce management by ensuring the timely deployment of qualified staff to meet approved operational needs, and by minimizing the number of staff members in-between assignments, using pro-active posting and counselling/career planning.<br>9.3.2 Improvements (both in terms of quality and compliance rate by supervisors) in the preparation of Performance Appraisal Reports.<br>9.3.3 Improved provision of psycho-social support to staff and their families, at Headquarters and in the Field, through the continued enhancement of the Peer Support Personnel Network (PSPN).<br>9.3.4 Enhanced opportunities for individual and organizational learning through participation in the United Nations Organizational Learning Framework (OLF) and application of lessons learned from the OLF assessment of UNHCR programmes.<br>9.3.5 Progress made in changing work methods and simplifying procedures by advancing development of the PeopleSoft application of the MSRP HR/Payroll project. |

| <b><i>Strategic Objective 9 (contd.): In relation to management, strengthen performance and improve the quality of UNHCR's work while making efficient use of resources.</i></b>  |  |
|---|--|
| <b>Expected Accomplishments</b>   | <b>Indicators of Achievement</b>   |
| 9.4 Better compliance with UNHCR's policies, standards and directives, and enhanced institutional integrity through the development and implementation of an impartial and objective oversight framework.                       | 9.4.1 Timely follow-up to oversight recommendations monitored by the Oversight Committee.<br>9.4.2 Approved annual programme of inspections, and investigation of allegations of misconduct, undertaken in a timely and effective manner.  |
| 9.5 Enhanced security of UNHCR staff both at Headquarters and in field operations in accord with United Nations Minimum Operating Security Standards (MOSS)   | 9.5.1 Security improvements made at Headquarters in accordance with the United Nations Security Audit findings.<br>9.5.2 Further progress recorded in making UNHCR operations in the Field fully MOSS compliant.   |
| 9.6 Strengthened resource management, particularly of financial and supply management systems, and improved corporate control of financial resources received and material resources acquired in support of UNHCR's programmes. | 9.6.1 Strengthened internal control and management systems, including financial transparency and accountability, through improved, internal financial analysis reports<br>9.6.2 Realization of significant global savings in procurement, transport and logistics through rationalization, training and monitoring.<br>9.6.3 Continued enhancement of funds management through improved budgetary control, income and expenditure forecasting, and cash-planning techniques. |
| 9.7 Further develop and improve information systems to effectively support operational delivery, resource management, and the assessment and analysis of results.   | 9.7.1 Further elaboration of an overall information technology strategy for UNHCR to be presented to the Executive Committee at its 56th session (2005).<br>9.7.2 Key components of the MSRP Human Resources and the Payroll systems finalized, with a view to the roll-out in the first part of 2006.<br>9.7.3 Continuation of roll-out of the MSRP finance, budget and supply management modules to the Field, in accordance with plan.                                    |

Table I.1 - UNHCR PROGRAMME EXPENDITURE IN 2003 AND ESTIMATES / PROJECTIONS FOR 2004 - 2005  
in thousands of US Dollars

| By Region and Headquarters                        | 2003 Expenditure |                      |                  |            | 2004 Revised     |                      |                  |            | 2005 Initial     |            |
|---|------------------|----------------------|------------------|------------|------------------|----------------------|------------------|------------|------------------|------------|
|   | Annual Budget    | Supplementary Budget | Total            | %          | Annual Budget    | Supplementary Budget | Total            | %          | Estimates        | %          |
| <b>1 - WEST AFRICA</b>                            |                  |                      |                  |            |                  |                      |                  |            |                  |            |
| A. Programmes                                     | 70,702.7         | 20,855.3             | 91,558.0         |            | 76,801.0         | 31,885.1             | 108,686.1        |            | 101,978.7        |            |
| B. Support  | 17,909.9         | 1,302.2              | 19,212.1         |            | 16,991.1         | 4,742.6              | 21,733.7         |            | 19,648.6         |            |
| <b>Total West Africa</b>                          | <b>88,612.6</b>  | <b>22,157.5</b>      | <b>110,770.1</b> | <b>11%</b> | <b>93,792.1</b>  | <b>36,627.7</b>      | <b>130,419.8</b> | <b>12%</b> | <b>121,627.3</b> | <b>12%</b> |
| <b>2 - EAST AND HORN OF AFRICA</b>                |                  |                      |                  |            |                  |                      |                  |            |                  |            |
| A. Programmes                                     | 86,981.5         | 2,888.1              | 89,869.6         |            | 90,149.7         | 7,005.7              | 97,155.4         |            | 77,060.5         |            |
| B. Support  | 17,002.3         | -                    | 17,002.3         |            | 16,341.6         | 845.9                | 17,187.5         |            | 17,610.3         |            |
| <b>Total East and Horn of Africa</b>              | <b>103,983.8</b> | <b>2,888.1</b>       | <b>106,871.9</b> | <b>11%</b> | <b>106,491.3</b> | <b>7,851.6</b>       | <b>114,342.9</b> | <b>10%</b> | <b>94,670.8</b>  | <b>10%</b> |
| <b>3 - CENTRAL AFRICA &amp; THE GREAT LAKES</b>   |                  |                      |                  |            |                  |                      |                  |            |                  |            |
| A. Programmes                                     | 72,732.5         | 14,156.4             | 86,888.9         |            | 84,740.7         | 50,536.0             | 135,276.7        |            | 59,097.1         |            |
| B. Support  | 13,647.1         | 716.1                | 14,363.2         |            | 13,027.9         | 2,307.5              | 15,335.4         |            | 12,227.8         |            |
| <b>Total Central Africa &amp; the Great Lakes</b> | <b>86,379.6</b>  | <b>14,872.5</b>      | <b>101,252.1</b> | <b>10%</b> | <b>97,768.6</b>  | <b>52,843.5</b>      | <b>150,612.1</b> | <b>13%</b> | <b>71,324.9</b>  | <b>7%</b>  |
| <b>4 - SOUTHERN AFRICA</b>                        |                  |                      |                  |            |                  |                      |                  |            |                  |            |
| A. Programmes                                     | 26,290.9         | 19,463.4             | 45,754.3         |            | 43,361.2         | -                    | 43,361.2         |            | 42,563.1         |            |
| B. Support  | 9,009.8          | 2,756.1              | 11,765.9         |            | 10,544.2         | -                    | 10,544.2         |            | 11,168.8         |            |
| <b>Total Southern Africa</b>                      | <b>35,300.7</b>  | <b>22,219.5</b>      | <b>57,520.2</b>  | <b>6%</b>  | <b>53,905.4</b>  | <b>-</b>             | <b>53,905.4</b>  | <b>5%</b>  | <b>53,731.9</b>  | <b>6%</b>  |
| <b>SUB TOTAL 1 - 4</b>                            |                  |                      |                  |            |                  |                      |                  |            |                  |            |
| <b>A. Programmes</b>                              | <b>256,707.6</b> | <b>57,363.2</b>      | <b>314,070.8</b> |            | <b>295,052.6</b> | <b>89,426.8</b>      | <b>384,479.4</b> |            | <b>280,699.4</b> |            |
| <b>B. Support</b>                                 | <b>57,569.1</b>  | <b>4,774.4</b>       | <b>62,343.5</b>  |            | <b>56,904.8</b>  | <b>7,896.0</b>       | <b>64,800.8</b>  |            | <b>60,655.5</b>  |            |
| <b>Subtotal 1 - 4</b>                             | <b>314,276.7</b> | <b>62,137.6</b>      | <b>376,414.3</b> |            | <b>351,957.4</b> | <b>97,322.8</b>      | <b>449,280.2</b> |            | <b>341,354.9</b> |            |
| <b>5 - CASWANAME</b>                              |                  |                      |                  |            |                  |                      |                  |            |                  |            |
| A. Programmes                                     | 54,426.5         | 146,754.1            | 201,180.6        |            | 141,983.4        | 62,013.5             | 203,996.9        |            | 118,110.3        |            |
| B. Support  | 13,810.9         | 9,921.2              | 23,732.1         |            | 20,396.4         | 3,325.6              | 23,722.0         |            | 20,471.1         |            |
| <b>Total CASWANAME</b>                            | <b>68,237.4</b>  | <b>156,675.3</b>     | <b>224,912.7</b> | <b>23%</b> | <b>162,379.8</b> | <b>65,339.1</b>      | <b>227,718.9</b> | <b>20%</b> | <b>138,581.4</b> | <b>14%</b> |
| <b>6 - ASIA AND THE PACIFIC</b>                   |                  |                      |                  |            |                  |                      |                  |            |                  |            |
| A. Programmes                                     | 32,897.7         | 7,425.5              | 40,323.2         |            | 39,714.6         | -                    | 39,714.6         |            | 36,576.5         |            |
| B. Support  | 13,865.0         | 210.9                | 14,075.9         |            | 13,166.0         | -                    | 13,166.0         |            | 13,933.3         |            |
| <b>Total Asia and the Pacific</b>                 | <b>46,762.7</b>  | <b>7,636.4</b>       | <b>54,399.1</b>  | <b>5%</b>  | <b>52,880.6</b>  | <b>-</b>             | <b>52,880.6</b>  | <b>5%</b>  | <b>50,509.8</b>  | <b>5%</b>  |
| <b>7 - EUROPE</b>                                 |                  |                      |                  |            |                  |                      |                  |            |                  |            |
| A. Programmes                                     | 92,525.7         | 1,802.3              | 94,328.0         |            | 82,254.5         | 2,351.2              | 84,605.7         |            | 74,784.8         |            |
| B. Support  | 28,947.1         | 260.4                | 29,207.5         |            | 26,112.7         | 115.0                | 26,227.7         |            | 28,249.2         |            |
| <b>Total Europe</b>                               | <b>121,472.8</b> | <b>2,062.7</b>       | <b>123,535.5</b> | <b>13%</b> | <b>108,367.2</b> | <b>2,466.2</b>       | <b>110,833.4</b> | <b>10%</b> | <b>103,034.0</b> | <b>10%</b> |



| By Region and Headquarters   | 2003 Expenditure |                      |                  |             | 2004 Revised     |                      |                    |             | 2005 Initial     |             |
|--|------------------|----------------------|------------------|-------------|------------------|----------------------|--------------------|-------------|------------------|-------------|
|  | Annual Budget    | Supplementary Budget | Total            | %           | Annual Budget    | Supplementary Budget | Total              | %           | Estimates        | %           |
| <b>8 - THE AMERICAS</b>  |                  |                      | -                |             |                  |                      | -                  |             |                  |             |
| A. Programmes  | 14,781.1         |                      | 14,781.1         |             | 18,909.5         |                      | 18,909.5           |             | 18,129.2         |             |
| B. Support   | 9,512.0          |                      | 9,512.0          |             | 9,107.9          |                      | 9,107.9            |             | 10,048.3         |             |
| <b>Total The Americas</b>  | <b>24,293.1</b>  | <b>-</b>             | <b>24,293.1</b>  | <b>2%</b>   | <b>28,017.4</b>  | <b>-</b>             | <b>28,017.4</b>    | <b>2%</b>   | <b>28,177.5</b>  | <b>3%</b>   |
| <b>9 - GLOBAL PROGRAMMES</b>                                       |                  |                      | -                |             |                  |                      | -                  |             |                  |             |
| A. Programmes  | 21,014.1         | 370.2                | 21,384.3         |             | 26,262.4         | 801.8                | 27,064.2           |             | 25,936.9         |             |
| B. Support   | 33,846.3         | -                    | 33,846.3         |             | 44,585.6         | -                    | 44,585.6           |             | 50,088.0         |             |
| <b>Total Global Programmes</b>                                     | <b>54,860.4</b>  | <b>370.2</b>         | <b>55,230.6</b>  | <b>6%</b>   | <b>70,848.0</b>  | <b>801.8</b>         | <b>71,649.8</b>    | <b>6%</b>   | <b>76,024.9</b>  | <b>8%</b>   |
| <b>10 - HEADQUARTERS</b>   |                  |                      |                  |             |                  |                      |                    |             |                  |             |
| A Programme Support - 1 Bureaux and Desks                          | 20,409.0         | 3,648.1              | 24,057.1         |             | 20,385.4         | 2,925.0              | 23,310.4           |             | 20,910.0         |             |
| 2 Others   | 21,346.6         | 67.9                 | 21,414.5         |             | 24,431.2         | 1,781.5              | 26,212.7           |             | 26,577.7         |             |
| B. Management & Administration : Annual Budget                     | 43,132.2         | -                    | 43,132.2         |             | 42,347.3         | -                    | 42,347.3           |             | 48,218.2         |             |
| C. Management & Administration : Regular Budget                    | 28,227.3         | -                    | 28,227.3         |             | 25,835.1         | -                    | 25,835.1           |             | 28,754.5         |             |
| <b>Total Headquarters</b>  | <b>113,115.1</b> | <b>3,716.0</b>       | <b>116,831.0</b> | <b>12%</b>  | <b>112,999.0</b> | <b>4,706.5</b>       | <b>117,705.5</b>   | <b>10%</b>  | <b>124,460.4</b> | <b>13%</b>  |
| <b>TOTAL UNHCR</b>   |                  |                      | -                |             |                  |                      | -                  |             |                  |             |
| <b>A. Programmes (1 - 9)</b>                                       | <b>472,352.7</b> | <b>213,715.3</b>     | <b>686,068.0</b> | <b>70%</b>  | <b>604,177.0</b> | <b>154,593.3</b>     | <b>758,770.3</b>   | <b>67%</b>  | <b>554,237.1</b> | <b>56%</b>  |
| <b>B. Support (1 - 10)</b>   |                  |                      | -                |             |                  |                      | -                  |             |                  |             |
| . Field Offices (including Global Programmes)                      | 157,550.4        | 15,167.0             | 172,717.4        | 18%         | 170,273.4        | 11,336.6             | 181,610.0          | 16%         | 183,445.4        | 19%         |
| . Headquarters   | 41,755.6         | 3,716.0              | 45,471.6         | 4%          | 44,816.6         | 4,706.5              | 49,523.1           | 4%          | 47,487.7         | 5%          |
| <b>Subtotal Programme Support</b>                                  | <b>199,306.0</b> | <b>18,883.0</b>      | <b>218,189.0</b> | <b>22%</b>  | <b>215,090.0</b> | <b>16,043.1</b>      | <b>231,133.1</b>   | <b>20%</b>  | <b>230,933.1</b> | <b>24%</b>  |
| <b>C. Management and Administration (Including Regular Budget)</b> | <b>71,359.5</b>  | <b>-</b>             | <b>71,359.5</b>  | <b>7%</b>   | <b>68,182.4</b>  | <b>-</b>             | <b>68,182.4</b>    | <b>6%</b>   | <b>76,972.7</b>  | <b>8%</b>   |
| <b>D. Operational Reserve (Category I)</b>                         | <b>-</b>         | <b>-</b>             | <b>-</b>         |             | <b>30,535.3</b>  | <b>-</b>             | <b>30,535.3</b>    | <b>3%</b>   | <b>62,504.1</b>  | <b>6%</b>   |
| <b>Operational Reserve (Category II)</b>                           | <b>-</b>         | <b>-</b>             | <b>-</b>         |             | <b>30,785.5</b>  | <b>-</b>             | <b>30,785.5</b>    | <b>3%</b>   | <b>50,000.0</b>  | <b>5%</b>   |
| <b>Total All Programmes</b>  | <b>743,018.2</b> | <b>232,598.3</b>     | <b>975,616.4</b> | <b>99%</b>  | <b>948,770.2</b> | <b>170,636.4</b>     | <b>1,119,406.6</b> | <b>99%</b>  | <b>974,647.0</b> | <b>99%</b>  |
| <b>13 - Junior Professional Officers</b>                           | <b>7,376.7</b>   |                      | <b>7,376.7</b>   | <b>1%</b>   | <b>7,000.0</b>   |                      | <b>7,000.0</b>     | <b>1%</b>   | <b>7,000.0</b>   | <b>1%</b>   |
| <b>GRAND TOTAL UNHCR (1 - 13)</b>                                  | <b>750,394.9</b> | <b>232,598.3</b>     | <b>982,993.2</b> | <b>100%</b> | <b>955,770.2</b> | <b>170,636.4</b>     | <b>1,126,406.6</b> | <b>100%</b> | <b>981,647.0</b> | <b>100%</b> |

Note on 2003 expenditure compared to UNHCR Accounts for the Year 2003

. UNHCR Financial Statements do not include UN Regular Budget expenditure amounting to \$28.2 million

. This table 1.1 does not include \$1.6 million corresponding to expenditure incurred for the Medical Insurance Plan and \$1 million corresponding to the Working Capital & Guarantee Fund expenditure

**Table I.2 - RESOURCES FOR PROGRAMMED ACTIVITIES 2003-2004**  
as at 1 July 2004  
in thousands of US Dollars

| Resources available                        | 2003             |             |                      |             |                    |             | 2004             |             |                      |              |                    |             |
|--|------------------|-------------|----------------------|-------------|--------------------|-------------|------------------|-------------|----------------------|--------------|--------------------|-------------|
|  | Annual Budget    |             | Supplementary Budget |             | TOTAL 1/           |             | Annual budget    |             | Supplementary budget |              | TOTAL              |             |
|  | Amount           | %           | Amount               | %           | Amount             | %           | Amount           | %           | Amount               | %            | Amount             | %           |
| Carry over from previous years             | 36,620.4         | 4.5%        | 12,891.5             | 4.6%        | 49,511.9           | 4.5%        | 76,175.4         | 7.9%        | 21,776.6             | 15.6%        | 97,952.0           | 8.9%        |
| Junior Professional Officers               | 6,377.4          | 0.8%        |                      |             | 6,377.4            | 0.6%        | 7,223.9          | 0.8%        |                      |              | 7,223.9            | 0.7%        |
| <b>Total carry over</b>                    | <b>42,997.8</b>  | <b>5.3%</b> | <b>12,891.5</b>      | <b>4.6%</b> | <b>55,889.2</b>    | <b>5.1%</b> | <b>83,399.3</b>  | <b>8.7%</b> | <b>21,776.6</b>      | <b>15.6%</b> | <b>105,175.9</b>   | <b>9.6%</b> |
| <b>Income</b>                              |                  |             |                      |             |                    |             |                  |             |                      |              |                    |             |
| Contributions                              | 640,941.2        | 79.5%       | 259,802.4            | 92.0%       | 900,743.6          | 82.8%       | 780,700.0        | 81.5%       | 108,500.0            | 77.9%        | 889,200.0          | 81.0%       |
| Private Sector contributions               | 11,695.6         | 1.5%        | 8,376.4              | 3.0%        | 20,072.0           | 1.8%        | 15,000.0         | 1.6%        | 6,000.0              | 4.3%         | 21,000.0           | 1.9%        |
| Junior Professional Officers contributions | 8,050.4          | 1.0%        |                      |             | 8,050.4            | 0.7%        | 5,300.0          | 0.5%        |                      |              | 5,300.0            | 0.5%        |
| <b>Sub-total Contributions</b>             | <b>660,687.2</b> |             | <b>268,178.8</b>     |             | <b>928,866.0</b>   |             | <b>801,000.0</b> |             | <b>114,500.0</b>     |              | <b>915,500.0</b>   |             |
| Other income 2/                            | 74,003.7         | 9.1%        | 1,010.0              | 0.4%        | 75,013.7           | 6.9%        | 48,000.0         | 5.0%        | 3,000.0              | 2.2%         | 51,000.0           | 4.6%        |
| Other income Junior Professional Officers  | 172.8            | 0.1%        |                      |             | 172.8              | 0.1%        |                  |             |                      |              |                    |             |
| UN Regular Budget                          | 28,227.3         | 3.5%        |                      |             | 28,227.3           | 2.6%        | 26,000.0         | 2.7%        |                      |              | 26,000.0           | 2.4%        |
| <b>TOTAL RESOURCES AVAILABLE</b>           | <b>806,088.8</b> | <b>100%</b> | <b>282,080.3</b>     | <b>100%</b> | <b>1,088,169.1</b> | <b>100%</b> | <b>958,399.3</b> | <b>100%</b> | <b>139,276.6</b>     | <b>100%</b>  | <b>1,097,675.9</b> | <b>100%</b> |

|  | Use of resources - 2003 programmes and support activities |              |                  |             |                  |              | Use of resources - 2004 programmes and support activities |              |                   |             |                    |              |
|--|---|--------------|------------------|-------------|------------------|--------------|---|--------------|-------------------|-------------|--------------------|--------------|
| <b>A - Programmes</b>                            | 472,352.5   | 62.9%        | 213,715.3        | 91.9%       | 686,067.8        | 69.8%        | 604,177.0   | 63.2%        | 154,593.3         | 90.6%       | 758,770.3          | 67.4%        |
| <b>B - Programme Support</b>                     |   |              |                  |             |                  |              |   |              |                   |             |                    |              |
| Field offices (incl. Global Programmes)          | 157,550.6   | 21.0%        | 15,166.9         | 6.5%        | 172,717.5        | 17.5%        | 170,273.4   | 17.9%        | 11,336.6          | 6.6%        | 181,610.0          | 16.1%        |
| Headquarters                                     | 41,755.6  | 5.6%         | 3,716.1          | 1.6%        | 45,471.7         | 4.6%         | 44,816.6  | 4.7%         | 4,706.5           | 2.8%        | 49,523.1           | 4.4%         |
| <b>Subtotal Programme Support</b>                | <b>199,306.2</b>  | <b>26.6%</b> | <b>18,883.0</b>  | <b>8.1%</b> | <b>218,189.2</b> | <b>22.1%</b> | <b>215,090.0</b>  | <b>22.6%</b> | <b>16,043.1</b>   | <b>9.4%</b> | <b>231,133.1</b>   | <b>20.5%</b> |
| <b>C - Management &amp; Administration</b>       |   |              |                  |             |                  |              |   |              |                   |             |                    |              |
| Headquarters - Annual Budget                     | 43,132.2  | 5.7%         | -                | -           | 43,132.2         | 4.4%         | 42,347.3  | 4.4%         | -                 | -           | 42,347.3           | 3.8%         |
| Headquarters - Regular Budget                    | 28,227.3  | 3.8%         | -                | -           | 28,227.3         | 2.9%         | 25,835.1  | 2.7%         | -                 | -           | 25,835.1           | 2.3%         |
| <b>Subtotal Management &amp; Administration</b>  | <b>71,359.5</b>   | <b>9.5%</b>  |                  |             | <b>71,359.5</b>  | <b>7.3%</b>  | <b>68,182.4</b>   | <b>7.1%</b>  |                   |             | <b>68,182.4</b>    | <b>6.1%</b>  |
| <b>D - Operational Reserve (Category I - II)</b> |   |              |                  |             |                  |              | 61,320.8  | 6.3%         | -                 | -           | 61,320.8           | 5.4%         |
| <b>E - Junior Professional Officers</b>          | 7,376.7   | 1.0%         |                  |             | 7,376.7          | 0.8%         | 7,000.0   | 0.7%         | -                 | -           | 7,000.0            | 0.6%         |
| <b>TOTAL</b>                                     | <b>750,394.9</b>  | <b>100%</b>  | <b>232,598.3</b> | <b>100%</b> | <b>982,993.2</b> | <b>100%</b>  | <b>955,770.2</b>  | <b>100%</b>  | <b>170,636.4</b>  | <b>100%</b> | <b>1,126,406.6</b> | <b>100%</b>  |
| <b>Projected Surplus (Shortfalls) /3</b>         | <b>55,693.9</b>   |              | <b>49,482.0</b>  |             | <b>105,175.9</b> |              | <b>2,629.1</b>  |              | <b>(31,359.8)</b> |             | <b>(28,730.7)</b>  |              |

1/ Income and expenditure for the Medical Insurance Plan and Working Capital & Guarantee Fund are not included in the above figures.  
2/ The 2003 other income Annual Budget includes \$18.6 million that corresponds to the apportionment of Headquarters 2003 indirect costs charged to contributions received for the Supplementary Programme Operations.  
Similarly, the 2004 other income Annual Budget includes a projection of \$ 8.0 million transferred from the 2004 Supplementary Programme Budget to the 2004 Annual Programme Budget.  
3/ Surplus under 2003 Supplementary Budget of \$27.7 million has been included in the Annual Budget carry over for 2004. This amount corresponds to the unobligated funds carried over from 2003 Supplementary Programme operations budgeted under the 2004 Annual Programme Budget.

**Table I.3 - UNHCR ANNUAL AND SUPPLEMENTARY PROGRAMME BUDGETS 2004 - 2005**  
**as at 1 July 2004**  
in thousands of US Dollars

| REGIONAL AND GLOBAL PROGRAMMES / HEADQUARTERS    | 2004 ExCom<br>Approved Annual<br>Programme Budget | 2004 Revised                   |                                   |                    | 2005 Initial Estimates |
|--|---|--------------------------------|-----------------------------------|--------------------|------------------------|
|  |   | Annual<br>Programme<br>Budget* | Supplementary<br>Programme Budget | Total              |                        |
| West Africa                                      | 92,266.3  | 93,792.1                       | 36,627.7                          | 130,419.8          | 121,627.3              |
| East and Horn of Africa                          | 100,480.7   | 106,491.3                      | 7,851.6                           | 114,342.9          | 94,670.8               |
| Central Africa and the Great Lakes               | 85,718.7  | 97,768.6                       | 52,843.5                          | 150,612.1          | 71,324.9               |
| Southern Africa                                  | 52,471.9  | 53,905.4                       | -                                 | 53,905.4           | 53,731.9               |
| <b>Subtotal</b>                                  | <b>330,937.6</b>                                  | <b>351,957.4</b>               | <b>97,322.8</b>                   | <b>449,280.2</b>   | <b>341,354.9</b>       |
| CASWANAME  | 157,614.7   | 162,379.8                      | 65,339.1                          | 227,718.9          | 138,581.4              |
| Asia and the Pacific                             | 47,641.8  | 52,880.6                       | -                                 | 52,880.6           | 50,509.8               |
| Europe   | 101,514.1   | 108,367.2                      | 2,466.2                           | 110,833.4          | 103,034.0              |
| The Americas                                     | 24,874.7  | 28,017.4                       | -                                 | 28,017.4           | 28,177.5               |
| Global Programmes                                | 65,682.2  | 70,848.0                       | 801.8                             | 71,649.8           | 76,024.9               |
| Headquarters (including Regular Budget)          | 108,722.6   | 112,999.0                      | 4,706.5                           | 117,705.5          | 124,460.4              |
| <b>TOTAL PROGRAMMED ACTIVITIES</b>               | <b>836,987.7</b>                                  | <b>887,449.4</b>               | <b>170,636.4</b>                  | <b>1,058,085.8</b> | <b>862,142.9</b>       |
| Operational Reserve - Category I                 | 60,902.4  | 32,576.5                       |                                   | 32,576.5           | 62,504.1               |
| Operational Reserve - Category II                | 50,000.0  | 28,744.3                       |                                   | 28,744.3           | 50,000.0               |
| <b>TOTAL ANNUAL AND SUPPLEMENTARY PROGRAMMES</b> | <b>947,890.1</b>                                  | <b>948,770.2</b>               | <b>170,636.4</b>                  | <b>1,119,406.6</b> | <b>974,647.0</b>       |
| Junior Professional Officers                     | 7,000.0   | 7,000.0                        |                                   | 7,000.0            | 7,000.0                |
| <b>GRAND TOTAL UNHCR</b>                         | <b>954,890.1</b>                                  | <b>955,770.2</b>               | <b>170,636.4</b>                  | <b>1,126,406.6</b> | <b>981,647.0</b>       |

\*Total 2004 Revised Annual Programme Budget (\$955.8 million) differs from the 2004 ExCom Approved Annual Programme Budget by \$0.9 million due to revised appropriation under the Regular Budget.

**Table I.4 - UNHCR SUPPLEMENTARY PROGRAMMES IN 2004**

as at 1 July 2004

in thousands of US Dollars

| Supplementary Programmes   | Region                             | 2003 Expenditure | 2004 Revised Budget |
|--|------------------------------------|------------------|---------------------|
| Repatriation & Reintegration of Liberian Refugees                                  | West Africa                        | 2,358.7          | 36,627.9            |
|  | Headquarters                       | -                | 334.4               |
|  | <b>Subtotal</b>                    | <b>2,358.7</b>   | <b>36,962.3</b>     |
| Côte d'Ivoire Emergency  | West Africa                        | 19,798.7         | -                   |
|  | Headquarters                       | 255.0            | -                   |
|  | <b>Subtotal</b>                    | <b>20,053.7</b>  | <b>-</b>            |
| Angola Repatriation Operation  | Central Africa and the Great Lakes | 4,261.4          | -                   |
|  | Southern Africa                    | 21,354.2         | -                   |
|  | Headquarters                       | 218.6            | -                   |
|  | <b>Subtotal</b>                    | <b>25,834.2</b>  | <b>-</b>            |
| Zambia Initiative  | Southern Africa                    | 865.4            | -                   |
|  | <b>Subtotal</b>                    | <b>865.4</b>     | <b>-</b>            |
| Emergency Assistance to Sudanese Refugees in Eastern Chad                          | Central Africa and the Great Lakes | 4,222.0          | 52,126.7            |
|  | Headquarters                       | -                | 208.8               |
|  | <b>Subtotal</b>                    | <b>4,222.0</b>   | <b>52,335.5</b>     |
| Preparatory Activities for the Repatriation and Reintegration of Sudanese Refugees | East and Horn of Africa            | -                | 7,851.6             |
|  | Central Africa and the Great Lakes | -                | 716.7               |
|  | Headquarters                       | -                | 299.7               |
|  | <b>Subtotal</b>                    | <b>-</b>         | <b>8,868.0</b>      |
| All Africa Special Appeal  | East and Horn of Africa            | 2,888.1          | -                   |
|  | Central Africa and the Great Lakes | 6,389.1          | -                   |
|  | <b>Subtotal</b>                    | <b>9,277.2</b>   | <b>-</b>            |
| Afghanistan Operation  | CASWANE                            | 108,036.4        | -                   |
|  | Europe                             | 491.8            | -                   |
|  | Headquarters                       | 1,828.1          | -                   |
|  | <b>Subtotal</b>                    | <b>110,356.3</b> | <b>-</b>            |
| Iraq Situation (Phase I)   | CASWANE                            | 22,435.4         | -                   |
|  | Europe                             | 1,051.1          | -                   |
|  | Headquarters                       | 579.6            | -                   |
|  | <b>Subtotal</b>                    | <b>24,066.1</b>  | <b>-</b>            |
| Iraq Repatriation and Reintegration Operation                                      | CASWANE                            | 26,203.5         | 65,179.1            |
|  | Europe                             | 519.9            | 2,466.2             |
|  | Headquarters                       | 764.2            | 2,082.1             |
|  | <b>Subtotal</b>                    | <b>27,487.6</b>  | <b>69,727.4</b>     |
| Afghan Comprehensive Solutions Unit  | CASWANE                            | -                | 160.0               |
|  | Headquarters                       | -                | 476.5               |
|  | <b>Subtotal</b>                    | <b>-</b>         | <b>636.5</b>        |
| Sri Lanka Spontaneous Returnees  | Asia and the Pacific               | 7,636.4          | -                   |
|  | Headquarters                       | 2.6              | -                   |
|  | <b>Subtotal</b>                    | <b>7,639.0</b>   | <b>-</b>            |
| Enhancing Oversight and Accountability in UNHCR                                    | Global Programmes                  | -                | 110.0               |
|  | Headquarters                       | 67.9             | 1,304.9             |
|  | <b>Subtotal</b>                    | <b>67.9</b>      | <b>1,414.9</b>      |
| Support to the Commission for Human Security                                       | Global Programmes                  | 370.2            | 691.8               |
|  | <b>Subtotal</b>                    | <b>370.2</b>     | <b>691.8</b>        |
| <b>TOTAL SUPPLEMENTARY PROGRAMMES</b>  |                                    | <b>232,598.1</b> | <b>170,636.4</b>    |

2004 revised budget does not include \$10.1 million that corresponds to support costs recovered from each contribution to meet indirect support costs at Headquarters and in the Field

**Table I A - TRANSFERS FROM THE OPERATIONAL RESERVE**  
**Category I**  
**as at 31 July**  
**(in US dollars)**

|   |  |     |
|---|--|-----|
| . Operational Reserve approved by the ExCom Session held in October |  | , , |
| . Transfers from the Operational Reserve (by regions/countries)     |  |     |
| <b><u>AFRICA</u></b>  |  |     |
| Burundi   | New influx of Congolese refugees into Burundi  | , , |
| Burundi   | Repatriation and reintegration of Burundian refugees                                       | , , |
| Congo, Dem Rep of the   | Support to registration activities in the Dem. Rep. of the Congo                           | , , |
| Ethiopia  | Water activities in Eastern Ethiopia   | , , |
| Nigeria   | Move of UNHCR offices to the new administrative capital (Abuja) in Nigeria                 | , , |
| South Africa  | Support costs for the regional posts in Pretoria   | , , |
| Sudan   | Protection and assistance to IDPs and refugees in Darfur                                   | , , |
| Sudan   | Environment projects   | , , |
| Tanzania, United Rep of   | Repatriation and reintegration of Burundian refugees                                       | , , |
| Uganda  | Emergency assistance to , displaced refugees in Adjumani and Moyo Districts                | , , |
| Uganda  | Environment projects   | , , |
| Uganda  | Support activities in favour of repatriation and reintegration in Rwanda                   | , , |
| Regional projects   | Support activities in favour of repatriation and reintegration in Rwanda                   | , , |
| Regional projects   | DAFI scholarship programme   | , , |
| Subtotal  |  | , , |
| <b><u>ASIA AND THE PACIFIC</u></b>                                  |  |     |
| Japan   | Deployment on loan of a staff member to JICA (JICA funded)                                 | , , |
| Malaysia  | Reinforcement of protection programme in Malaysia  | , , |
| Myanmar   | Initial activities to create conditions conducive to repatriation from Thailand to Myanmar | , , |
| Thailand  | Initial activities to create conditions conducive to repatriation from Thailand to Myanmar | , , |
| Subtotal  |  | , , |
| <b><u>EUROPE</u></b>  |  |     |
| Ireland   | Continuation of funding of a protection/refugee law training consultant                    | , , |
| Kosovo (Serbia & Montenegro)  | Assistance to vulnerable minorities displaced after violent events of March                | , , |
| Moldova, Rep of   | Maintain UNHCR presence in the Rep. of Moldova   | , , |
| Russian Federation  | Expanded activities as part of the - prong strategy concerning Chechnya                    | , , |
| Russian Federation  | Staffing of refugee reception centre in Russia   | , , |
| The fYR of Macedonia  | Repatriation of Kosovar refugees   | , , |
| Turkey  | Strengthening capacity building in asylum issues   | , , |
| Ukraine   | Continued support to national asylum system (EC-funded project)                            | , , |
| Ukraine   | Continuation of Cross-Border Cooperation Process Secretariat                               | , , |
| Subtotal  |  | , , |
| <b><u>AMERICAS</u></b>  |  |     |
| The Caribbean   | Preparatory activities in case of refugee movements from Haiti                             | , , |
| Venezuela   | Enhance protection for Colombians in border states of Venezuela                            | , , |
| Regional projects   | th anniversary of the Cartagena Declaration on Refugees                                    | , , |
| Subtotal  |  | , , |
| <b><u>CASWANAME</u></b>   |  |     |
| Afghanistan   | Outstanding obligations pertaining to operational projects                                 | , , |
| Iran, Islamic Rep of  | Field Safety Advisor in Teheran  | , , |
| Pakistan  | Field Safety Advisor in Quetta   | , , |
| Western Sahara  | Confidence-building measures in Western Sahara   | , , |
| Subtotal  |  | , , |
| <b><u>GLOBAL OPERATIONS</u></b>                                     |  |     |
|   | Enhanced MOSS requirements in Afghanistan  | , , |
|   | Follow-up to the Agenda for Protection   | , , |
|   | Mainstreaming of Standards and Indicators  | , , |
|   | Publication of document concerning statelessness   | , , |
|   | Rapid emergency preparedness and response  | , , |
|   | Revamping of the Nansen Refugee Award  | , , |
|   | Self-reliance and durable solutions project  | , , |
|   | Secondary school scholarship project   | , , |
|   | Training module on systematic use of standards/indicators (Canadian CMF)                   | , , |
| Subtotal  |  | , , |
| <b><u>HEADQUARTERS</u></b>  |  |     |
|   | th anniversary of the Cartagena Declaration on Refugees                                    | , , |
|   | Designing an Assessment Framework for UNHCR (Canadian CMF)                                 | , , |
|   | Preparatory activities in case of refugee movements from Haiti                             | , , |
|   | Protection and assistance to IDPs and refugees in Darfur                                   | , , |
|   | Repatriation and reintegration of Burundian refugees                                       | , , |
|   | Monitoring of the use of communications  | , , |
| Subtotal  |  | , , |
| <b>Total transferred</b>  |  | , , |
| . Remaining appropriation level                                     |  | , , |

**Table I. B - TRANSFERS FROM THE ADDITIONAL OPERATIONAL RESERVE**  
**Category II**  
**as at 31st July**  
**(in US dollars)**

|                         |  | Amount |
|-------------------------|--|--------|
|                         | <b>Operational Reserve approved by the ExCom Session held in October</b>         | , ,    |
|                         | <b>Transfers from the Operational Reserve (by regions/countries)</b>             |        |
|                         | <b>AFRICA</b>  |        |
| Benin                   | Additional UNHCR protection and community services positions                     | ,      |
| Botswana                | Additional UNHCR protection and community services positions                     | ,      |
| Central African Rep.    | Additional UNHCR protection and community services positions                     | ,      |
| Congo                   | Additional UNHCR protection and community services positions                     | ,      |
| Congo, Dem. Rep. of     | Additional UNHCR protection and community services positions                     | ,      |
| Côte d'Ivoire           | Additional resettlement needs  | ,      |
| Côte d'Ivoire           | Additional UNHCR protection and community services positions                     | ,      |
| Djibouti                | Additional UNHCR protection and community services positions                     | ,      |
| Ethiopia                | Additional resettlement needs  | ,      |
| Ethiopia                | Provision of sporting facilities   | ,      |
| Ghana                   | Additional resettlement needs  | ,      |
| Ghana                   | Additional UNHCR protection and community services positions                     | ,      |
| Guinea                  | Additional resettlement needs  | ,      |
| Kenya                   | Additional resettlement needs  | ,      |
| Kenya                   | Additional UNHCR protection and community services positions                     | ,      |
| Kenya                   | Establishment of three computer technology centres in Dadaab                     | ,      |
| Kenya                   | Sports activities for girls in Dadaab  | ,      |
| Malawi                  | Additional UNHCR protection and community services positions                     | ,      |
| Malawi                  | Irrigation water project in Luwani camp in Malawi                                | ,      |
| Mozambique              | Additional UNHCR protection and community services positions                     | ,      |
| Senegal                 | Additional resettlement needs  | ,      |
| Sierra Leone            | Additional resettlement needs  | ,      |
| Somalia                 | Additional UNHCR protection and community services positions                     | ,      |
| Somalia                 | "Together for Girls" Initiative in Somalia                                       | ,      |
| Tanzania, United Rep of | Additional resettlement needs  | ,      |
| Tanzania, United Rep of | Health training to accompany the donated Merck medical reference books           | ,      |
| Uganda                  | Additional UNHCR protection and community services positions                     | ,      |
| Zambia                  | Additional UNHCR protection and community services positions                     | ,      |
| Zambia                  | Zambia Initiative project (Trust Fund for Human Security)                        | ,      |
|                         | Subtotal   | , ,    |
|                         | <b>ASIA AND THE PACIFIC</b>  |        |
| Bangladesh              | Additional UNHCR protection and community services positions                     | ,      |
| Cambodia                | Additional UNHCR protection and community services positions                     | ,      |
| Indonesia               | Strategy to find durable solutions for East Timorese former refugees in West Tim | ,      |
| Japan                   | Coordination of e-centre activities in Tokyo                                     | ,      |
| Myanmar                 | Rehabilitation of footbridge in Nga Khu Yar village                              | ,      |
| Sri Lanka               | Activities under the transitional Recovery Programme ( Rs)                       | ,      |
| Thailand                | Additional UNHCR protection and community services positions                     | ,      |
| Thailand                | Education activities in refugee camps along the Thai/Myanmar border              | ,      |
| Thailand                | Registration of Lao Hmong in Thailand  | ,      |
|                         | Subtotal   | , ,    |
|                         | <b>EUROPE</b>  |        |
| Albania                 | EC CARDS pre-screening of asylum seekers and migrants programme in Alban         | ,      |
| Azerbaijan              | Additional UNHCR protection and community services positions                     | ,      |
| Georgia                 | Basic shelter for returnees in South Ossetia                                     | ,      |
| Russian Federation      | Additional UNHCR protection and community services positions                     | ,      |
| Russian Federation      | Additional resettlement needs  | ,      |
| Russian Federation      | Computer technology center for urban refugees                                    | ,      |
| Serbia & Montenegro     | Provision of sporting facilities for refugees                                    | ,      |
| Spain                   | Participation of UNHCR in RSD procedure in Spain                                 | ,      |
| Sweden                  | Interactive media learning programme   | ,      |
| Switzerland             | Mounting and promotion of photography exhibition                                 | ,      |
| Uzbekistan              | Project on Border Management in Central Asia                                     | ,      |
| Regional projects       | Regional programme on asylum, migration and visas in the Balkans                 | ,      |
|                         | Subtotal   | , ,    |
|                         | <b>AMERICAS</b>  |        |
| Colombia                | Expanded activities in favour of increased number of IDPs in Colombia            | ,      |
| Costa Rica              | Additional resettlement needs  | ,      |
| Ecuador                 | Additional UNHCR protection and community services positions                     | ,      |
| Ecuador                 | Additional resettlement needs  | ,      |
| Venezuela               | Enhanced activities for refugees from Colombia                                   | ,      |
|                         | Subtotal   | , ,    |

**CASWANAME**

|                           |   |   |       |
|---------------------------|---|---|-------|
| Algeria                   | Additional UNHCR protection and community services positions              | , |       |
| Egypt                     | Additional resettlement needs   | , |       |
| Egypt                     | Strengthening protection and selfreliance for asylum-seekers and refugees | , |       |
| Iran, Islamic Republic of | Assist Afghan refugees/hosting communities affected by earthquake in Bam  | , |       |
| Pakistan                  | Additional UNHCR protection and community services positions              | , |       |
| Subtotal                  |   |   | <hr/> |

**GLOBAL OPERATIONS**

|          |   |   |       |
|----------|---|---|-------|
|          | Additional resettlement needs   | , |       |
|          | Conference by the African Parliamentary Union                                   | , |       |
|          | Continuation of eCentre activities  | , |       |
|          | Expert meeting on maintaining the humanitarian and civilian character of asylum | , |       |
|          | Sports clothing collection during Olympic Games                                 | , |       |
|          | Revamping of the Nansen Refugee Award   | , |       |
|          | SURGE protection capacity project   | , |       |
| Subtotal |   |   | <hr/> |

**HEADQUARTERS**

|          |  |   |       |
|----------|--|---|-------|
|          | Additional resettlement needs  | , |       |
|          | Development of an Operational Protection Toolkit                         | , |       |
|          | Preparatory project for Comprehensive Plan of Action for Somali Refugees | , |       |
|          | Production and dissemination of the CD-Rom RefWorld                      | , |       |
|          | SURGE protection capacity project  | , |       |
| Subtotal |  |   | <hr/> |

**Total transferred**

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**Remaining appropriation level**

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Table I.6 - CONTRIBUTIONS TO 2003 UNHCR PROGRAMMES  
in US Dollars  
situation as at 31 December 2003

| DONORS |  | AMOUNTS            |
|--------|--|--------------------|
| 1      | Government of the United States of America                         | 308,694,127        |
| 2      | Government of Japan  | 90,850,318         |
| 3      | European Commission  | 71,132,200         |
| 4      | Government of the Netherlands                                      | 56,690,403         |
| 5      | Government of Sweden   | 53,388,921         |
| 6      | Government of Norway   | 48,550,334         |
| 7      | Government of the United Kingdom                                   | 46,543,007         |
| 8      | Government of Denmark  | 39,071,992         |
| 9      | Government of Germany  | 32,557,319         |
| 10     | Government of Canada   | 24,648,767         |
| 11     | Government of Switzerland  | 22,458,599         |
| 12     | Government of Italy  | 21,500,660         |
| 13     | United Nations Office for Project Services                         | 15,693,440         |
| 14     | Government of Finland  | 14,743,410         |
| 15     | Government of France   | 11,848,555         |
| 16     | Government of Australia  | 10,468,020         |
| 17     | Government of Ireland  | 9,353,255          |
| 18     | Government of Spain & Other Administrations                        | 8,323,000 *        |
| 19     | Government of Belgium  | 7,729,466          |
| 20     | Private donors Italy   | 5,762,085          |
| 21     | Government of Luxembourg   | 4,111,373          |
| 22     | Government of the Republic of Korea                                | 2,780,060          |
| 23     | Private donors Netherlands   | 2,179,791          |
| 24     | Government of Kuwait   | 2,006,308          |
| 25     | Government of the Russian Federation                               | 2,000,000          |
| 26     | Private donors Japan   | 1,931,011          |
| 27     | United Nations Office for the Coordination of Humanitarian Affairs | 1,887,028          |
| 28     | Government of Greece   | 1,588,213          |
| 29     | Private donors Germany   | 1,298,434          |
| 30     | Government of New Zealand  | 1,278,370          |
| 31     | Private donors United States of America                            | 926,153            |
| 32     | Government of Austria  | 720,032            |
| 33     | Private donors France  | 661,287            |
| 34     | Private donors Kuwait  | 471,700            |
| 35     | Private donors Australia   | 437,607            |
| 36     | Private donors Switzerland   | 381,133            |
| 37     | Private donors Oman  | 366,902            |
| 38     | Private donors United Kingdom                                      | 304,337            |
| 39     | Government of Saudi Arabia   | 277,971            |
| 40     | Private donors Norway  | 275,458            |
| 41     | Government of China  | 250,000            |
| 42     | Government of Turkey   | 250,000            |
| 43     | Private donors Greece  | 232,915            |
| 44     | Private donors Canada  | 207,535            |
| 45     | Government of Portugal   | 200,000            |
| 46     | Government of Botswana   | 188,806            |
| 47     | Government of Liechtenstein  | 159,978            |
| 48     | Government of South Africa   | 157,861            |
| 49     | Private donors Spain   | 156,458            |
| 50     | Government of Mexico   | 100,000            |
| 51     | Government of Morocco  | 100,000            |
| 52     | Government of Qatar  | 100,000            |
|        | Subtotal   | 927,994,599        |
|        | REMAINING DONORS ( 51)   | 871,385            |
|        | <b>TOTAL</b>   | <b>928,865,984</b> |
|        | <b>UN Regular Budget</b>   | <b>28,227,329</b>  |
|        | <b>GRAND TOTAL</b>   | <b>957,093,313</b> |

|  |           |
|--|-----------|
| * Central Government   | 3,992,092 |
| * Government of the Autonomous Community of Andalusia <sup>1/</sup>          | 2,809,928 |
| * Government of the Autonomous Community of the Basque Country <sup>1/</sup> | 312,354   |
| * City Council of Madrid <sup>1/</sup>                                       | 249,864   |
| * Government of the Autonomous Community of Valencia <sup>1/</sup>           | 200,895   |
| * Other Public Sources <sup>1/</sup>   | 757,867   |

<sup>1/</sup> Channeled through España con Acnur (ECA)

NB: Private donors include Non-governmental Organizations, Foundations and private donors.



Table I. - CONTRIBUTIONS TO UNHCR PROGRAMMES  
in US Dollars  
Situation as at July

| DONORS  | AMOUNTS    |
|---|------------|
| United States of America                            | . .        |
| Japan   | . .        |
| Sweden  | . .        |
| Netherlands   | . .        |
| European Commission                                 | . .        |
| Norway  | . .        |
| United Kingdom                                      | . .        |
| Denmark   | . .        |
| Canada  | . .        |
| Germany   | . .        |
| Switzerland   | . .        |
| Finland   | . .        |
| Australia   | . .        |
| Italy   | . .        |
| Ireland   | . .        |
| Belgium   | . .        |
| France  | . .        |
| Luxembourg  | . .        |
| Private Donors in Netherlands                       | . .        |
| Spain   | . .        |
| New Zealand   | . .        |
| United Nations Trust Fund for Human Security        | . .        |
| Republic of Korea                                   | . .        |
| Private Donors in Italy                             | . .        |
| Council of Europe Development Bank                  | . .        |
| Portugal  | . .        |
| Private Donors in Switzerland                       | . .        |
| Private Donors in Germany                           | . .        |
| Organization for Security and Cooperation in Europe | . .        |
| Private Donors in Japan                             | . .        |
| Austria   | . .        |
| Private Donors in France                            | . .        |
| Liechtenstein                                       | . .        |
| Private Donors in United States of America          | . .        |
| South Africa  | . .        |
| China   | . .        |
| Private Donors in Norway                            | . .        |
| Hungary   | . .        |
| Kuwait  | . .        |
| Private Donors in Canada                            | . .        |
| Private Donors in Australia                         | . .        |
| Private Donors in Greece                            | . .        |
| United Arab Emirates                                | . .        |
| Qatar   | . .        |
| Mexico  | . .        |
| Saudi Arabia  | . .        |
| Estonia   | . .        |
| Africa Union  | . .        |
| Iceland   | . .        |
| Czech Republic                                      | . .        |
| Algeria   | . .        |
| Morocco   | . .        |
| Cyprus  | . .        |
| Slovenia  | . .        |
| Colombia  | . .        |
| Monaco  | . .        |
| Holy See  | . .        |
| Slovak Republic                                     | . .        |
| Chile   | . .        |
| Singapore   | . .        |
| Private Donors in Austria                           | . .        |
| Private Donors in United Kingdom                    | . .        |
| Latvia  | . .        |
| San Marino  | . .        |
| Tunisia   | . .        |
| Lithuania   | . .        |
| <b>Total</b>  | <b>. .</b> |

Does not include United Nations Regular Budget appropriation.

/ Central Government

/ Other Public sources (channeled thru Espana con Aenur)

/ A United Nations 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 fiscal year(s).

**Table I - CONTRIBUTIONS TO UNHCR PROGRAMMES**  
Breakdown of Non Governmental Organization, Foundations and Private donors  
in US Dollars  
Situation as at July

| DONORS  | AMOUNTS |
|---|---------|
| <b>Private Donors in Netherlands</b>                    |         |
| Stichting Vluchteling                                   | . . .   |
| Dutch Postcode Lottery (NPL)                            | . . .   |
| Miscellaneous donors                                    | . . .   |
| <b>TOTAL Private Donors in Netherlands</b>              | . . .   |
| <b>Private Donors in Italy</b>                          |         |
| Miscellaneous donors                                    | . . .   |
| <b>TOTAL Private Donors in Italy</b>                    | . . .   |
| <b>Private Donors in Switzerland</b>                    |         |
| Nestle S.A.   | . . .   |
| International Olympic Committee                         | . . .   |
| All Nippon Airways                                      | . . .   |
| Miscellaneous donors                                    | . . .   |
| <b>TOTAL Private Donors in Switzerland</b>              | . . .   |
| <b>Private Donors in Germany</b>                        |         |
| Deutsche Stiftung                                       | . . .   |
| <b>TOTAL Private Donors in Germany</b>                  | . . .   |
| <b>Private Donors in Japan</b>                          |         |
| Japan Association for UNHCR                             | . . .   |
| <b>TOTAL Private Donors in Japan</b>                    | . . .   |
| <b>Private Donors in France</b>                         |         |
| Ass. Francaise de soutien a l'UNHCR                     | . . .   |
| Miscellaneous donors                                    | . . .   |
| <b>TOTAL Private Donors in France</b>                   | . . .   |
| <b>Private Donors in United States of America</b>       |         |
| USA for UNHCR   | . . .   |
| Miscellaneous donors                                    | . . .   |
| <b>TOTAL Private Donors in United States of America</b> | . . .   |
| <b>Private Donors in Norway</b>                         |         |
| Statoil   | . . .   |
| <b>TOTAL Private Donors in Norway</b>                   | . . .   |
| <b>Private Donors in Canada</b>                         |         |
| Miscellaneous donors                                    | . . .   |
| <b>TOTAL Private Donors in Canada</b>                   | . . .   |
| <b>Private Donors in Australia</b>                      |         |
| Australia for UNHCR                                     | . . .   |
| <b>TOTAL Private Donors in Australia</b>                | . . .   |
| <b>Private Donors in Greece</b>                         |         |
| Miscellaneous donors                                    | . . .   |
| <b>TOTAL Private Donors in Greece</b>                   | . . .   |
| <b>Private Donors in Austria</b>                        |         |
| Miscellaneous donors                                    | . . .   |
| <b>TOTAL Private Donors in Austria</b>                  | . . .   |
| <b>Private Donors in United Kingdom</b>                 |         |
| Miscellaneous donors                                    | . . .   |
| <b>TOTAL Private Donors in United Kingdom</b>           | . . .   |
| <b>Total contributions from private donors</b>          |         |
|   | . . .   |

The total contributions raised from the Private Sector, including US\$ , , from other Public sources (shown under Spain), amount to US\$ , ,

Table I.9 - ANALYSIS OF OVERALL POST LEVELS 2003 to 2005 a/

| Post/Workyears                 | Headquarters b/ |     |       |     | Global Programmes b/ |    |       |    | Field b/ |     |       |       | Total  |       | of which |       |     |       |
|--------------------------------|-----------------|-----|-------|-----|----------------------|----|-------|----|----------|-----|-------|-------|--------|-------|----------|-------|-----|-------|
|                                | P/L             | GS  | Total | %   | P/L                  | GS | Total | %  | P/L      | GS  | Total | %     | Number | %     | PG       | PS    |     |       |
| (i) Situation as at 01/07/03   | - posts         | 368 | 368   | 736 | 16%                  | 45 | 12    | 57 | 1%       | 787 | 3,004 | 3,791 | 83%    | 4,584 | 100%     | 2,018 | 44% | 2,121 |
|                                | - workyears     | 367 | 368   | 735 | 16%                  | 45 | 12    | 57 | 1%       | 785 | 2,996 | 3,781 | 83%    | 4,573 | 100%     | 2,010 | 44% | 2,119 |
| (ii) Situation as at 01/01/04  | */ - posts      | 323 | 336   | 659 | 15%                  | 47 | 11    | 58 | 1%       | 737 | 2,940 | 3,677 | 84%    | 4,394 | 100%     | 1,991 | 45% | 1,982 |
| (iii) Situation as at 01/07/04 | - posts         | 324 | 344   | 668 | 15%                  | 47 | 11    | 58 | 1%       | 733 | 2,922 | 3,655 | 83%    | 4,381 | 100%     | 1,993 | 45% | 1,961 |
|                                | - workyears     | 321 | 336   | 657 | 15%                  | 47 | 11    | 58 | 1%       | 729 | 2,913 | 3,642 | 84%    | 4,357 | 100%     | 1,981 | 45% | 1,957 |
| (iv) Situation as at 01/01/05  | */ - posts      | 391 | 395   | 786 | 14%                  | 56 | 19    | 75 | 1%       | 844 | 3,744 | 4,588 | 85%    | 5,449 | 100%     | 2,740 | 50% | 2,192 |
|                                | - workyears     | 390 | 395   | 785 | 14%                  | 56 | 19    | 75 | 1%       | 842 | 3,743 | 4,585 | 85%    | 5,445 | 100%     | 2,737 | 50% | 2,191 |

| */ located in:                       | Total            |              | of which    |              |              |
|--------------------------------------|------------------|--------------|-------------|--------------|--------------|
|                                      | Number           | %            | PG          | PS           |              |
| - West Africa                        | post             | 733          | 14%         | 471          | 262          |
|                                      | workyears        | 733          | 14%         | 471          | 262          |
| - East and Horn of Africa            | post             | 622          | 11%         | 357          | 265          |
|                                      | workyears        | 622          | 11%         | 357          | 265          |
| - Central Africa and the Great Lakes | post             | 413          | 8%          | 241          | 172          |
|                                      | workyears        | 413          | 8%          | 241          | 172          |
| - Southern Africa                    | post             | 317          | 6%          | 184          | 133          |
|                                      | workyears        | 315          | 6%          | 182          | 133          |
| - CASWANAME                          | post             | 1,207        | 22%         | 847          | 360          |
|                                      | workyears        | 1,207        | 22%         | 847          | 360          |
| - Asia and the Pacific               | post             | 429          | 8%          | 234          | 195          |
|                                      | workyears        | 428          | 8%          | 234          | 194          |
| - Europe                             | post             | 685          | 13%         | 339          | 346          |
|                                      | workyears        | 685          | 13%         | 339          | 346          |
| - The Americas                       | post             | 182          | 3%          | 67           | 115          |
|                                      | workyears        | 182          | 3%          | 67           | 115          |
| - Global Programmes                  | post             | 75           | 1%          | 0            | 75           |
|                                      | workyears        | 75           | 1%          | 0            | 75           |
| - Headquarters                       | post             | 786          | 14%         | 0            | 269          |
|                                      | workyears        | 785          | 14%         | 0            | 269          |
| <b>Total</b>                         | <b>post</b>      | <b>5,449</b> | <b>100%</b> | <b>2,740</b> | <b>2,192</b> |
|                                      | <b>workyears</b> | <b>5,445</b> | <b>100%</b> | <b>2,738</b> | <b>2,191</b> |

GS = General Service (including National Officers)

P/L = Professionals

PG = Programme

PS = Programme Support

MA = Management & Administration

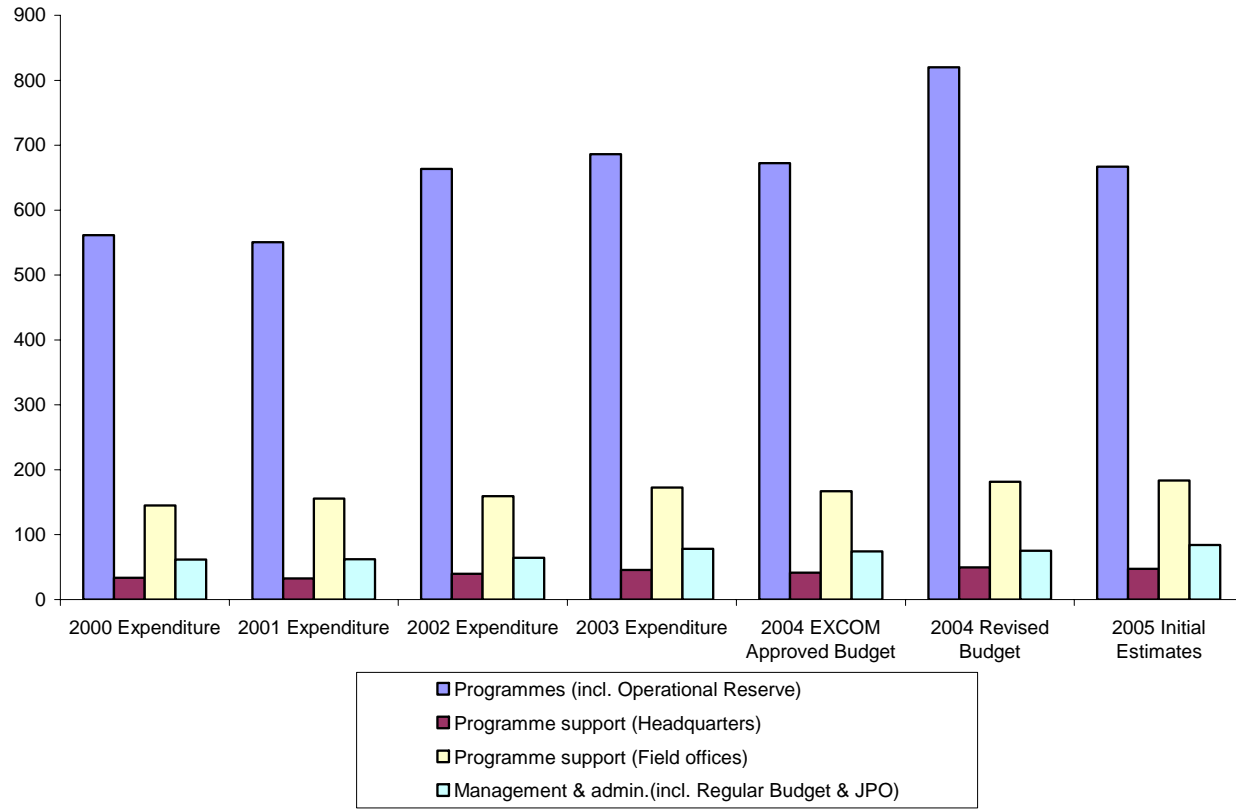
a/ all posts (Professional & General Service), including those projected for less than a full year, but excluding JPOs.

For distribution of MA posts funded under the grant received from the UN Regular Budget see table III.6.

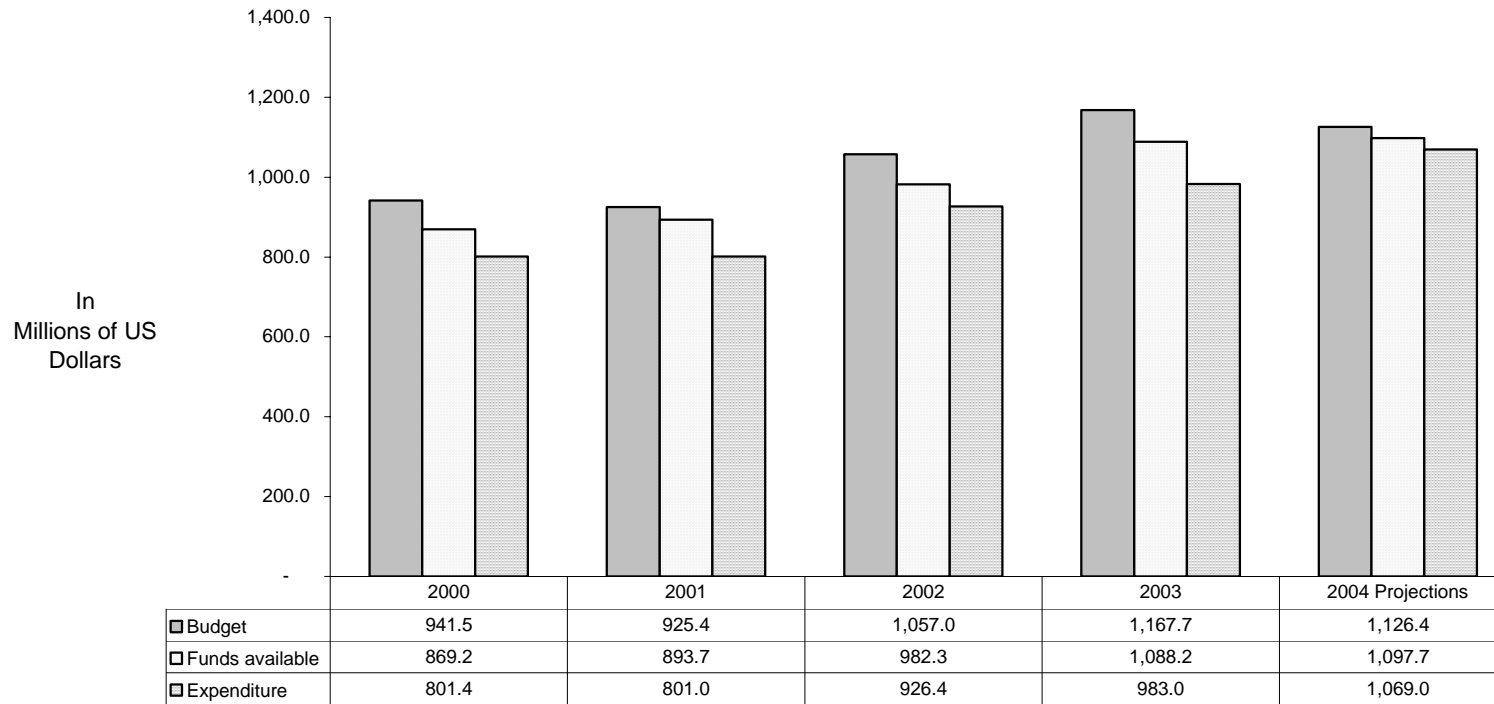
b/ Does not include 581 United Nations Volunteers (National and International) serving with UNHCR.

In millions of US  
 Dollars

**Figure A. Use of Resources 2000 - 2005**



**Figure A.1 - Budget, Income and Expenditure 2000 - 2004**



Note : This chart includes all sources of funds (Annual and Supplementary Programme Budgets, Regular Budget and Junior Professional Officers)

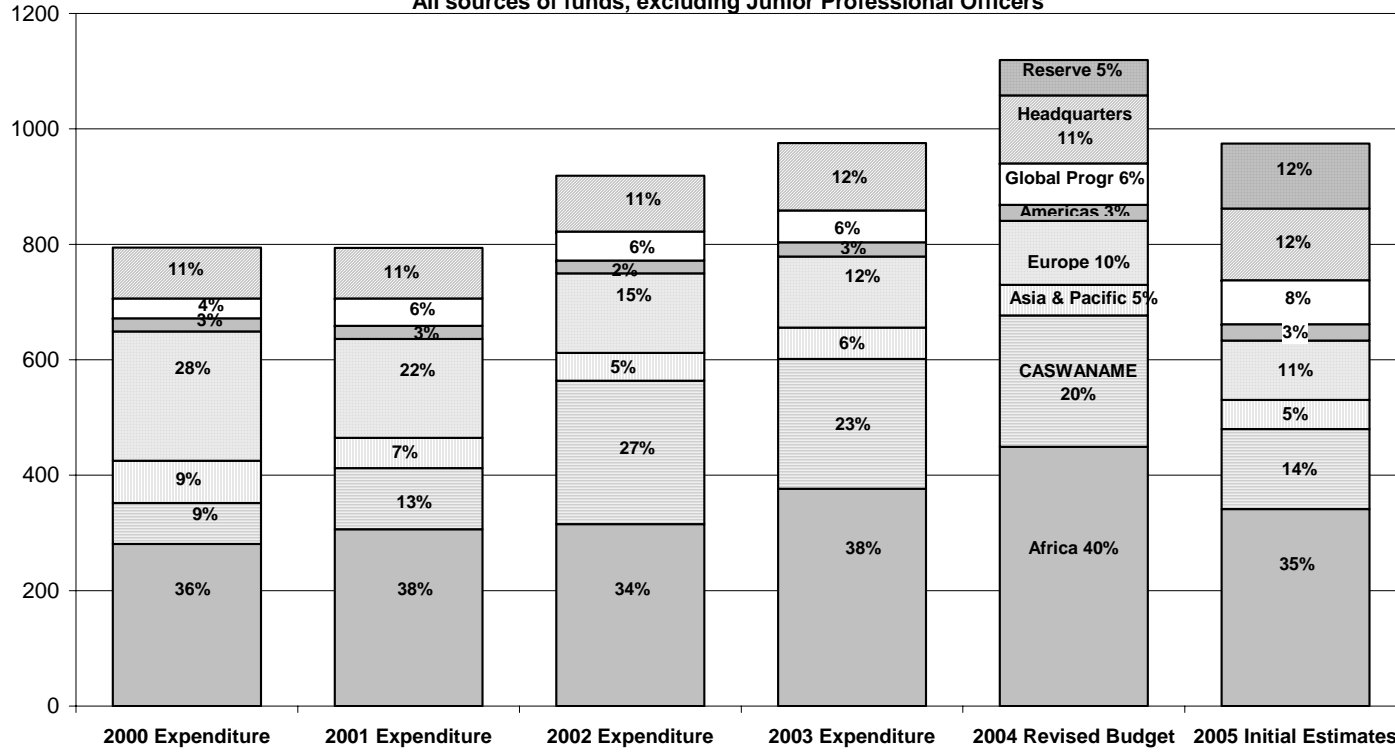
. **Budget** = Total UNHCR requirements

. **Funds available** = All contributions received as well as secondary income and carry-over.

. **Expenditure** = UNHCR Financial Statements excluding Medical Insurance Plan and including Regular Budget.

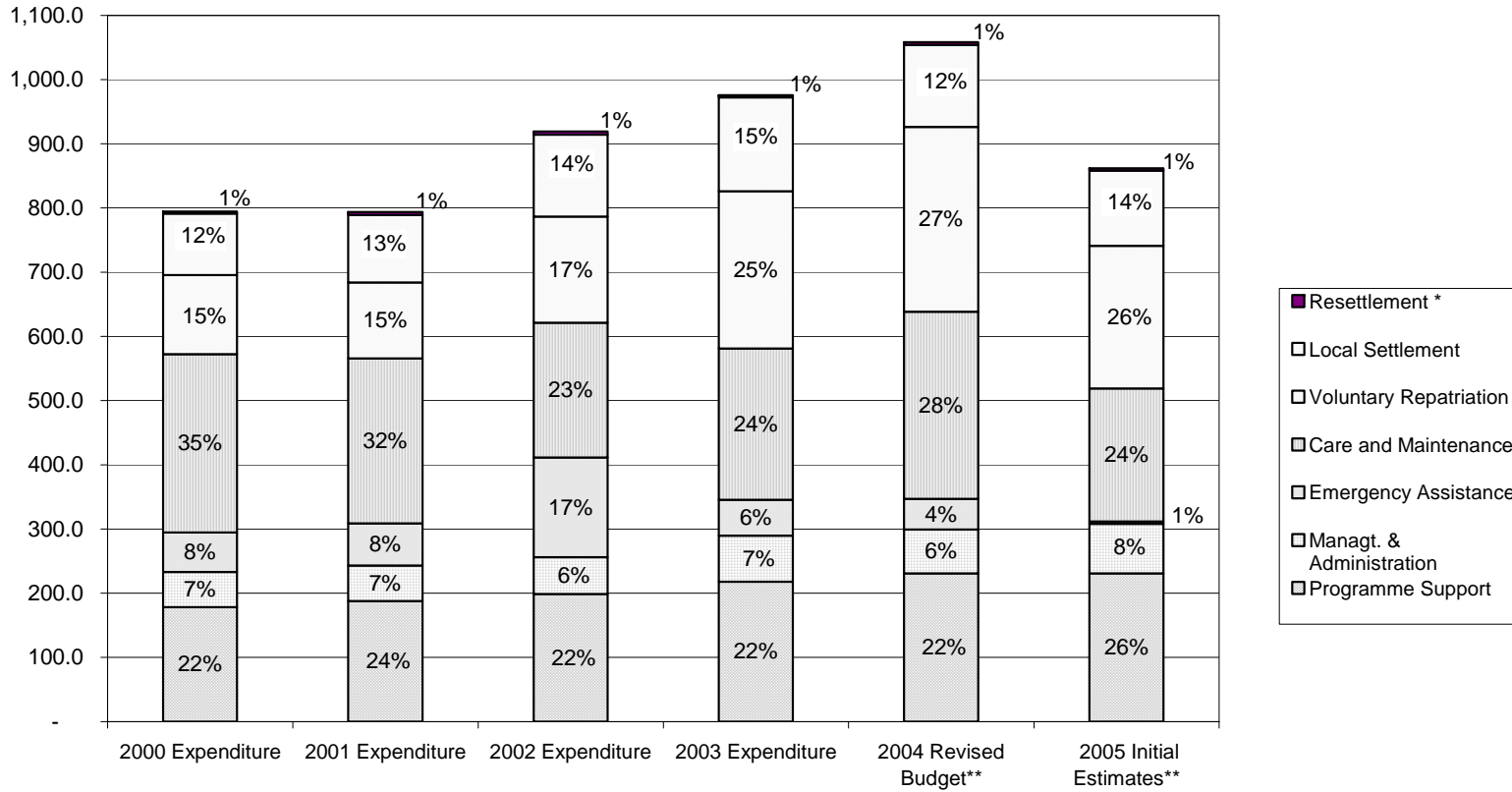
In Millions of US Dollars

**Figure A.2 - UNHCR Expenditure 2000 - 2003 and Budget 2004 - 2005 by Region**  
All sources of funds, excluding Junior Professional Officers



**Figure A.3 - UNHCR activities by type of assistance**  
**2000 - 2003 Expenditure / 2004 Revised Budget / 2005 Initial**  
 Annual and Supplementary Programme Budgets / Regular Budget

In millions of US Dollars



\*Resettlement only reflects activities managed directly from Headquarters. Resettlement activities managed by the Field are included within the various types of assistance.

\*\* 2004 Revised Budget and 2005 Initial do not include the Operational Reserve of \$61.3 million and \$112.5 million respectively.

2005 Initial does not include Supplementary Budgets that may occur in 2005 and that will affect 2005 ratios, especially Emergency Assistance.

**Figure A.4 - UNHCR by major sectoral activities**  
**2000 - 2003 Expenditure / 2004 Revised Budget / 2005 Initial**  
 Annual and Supplementary Programme Budgets

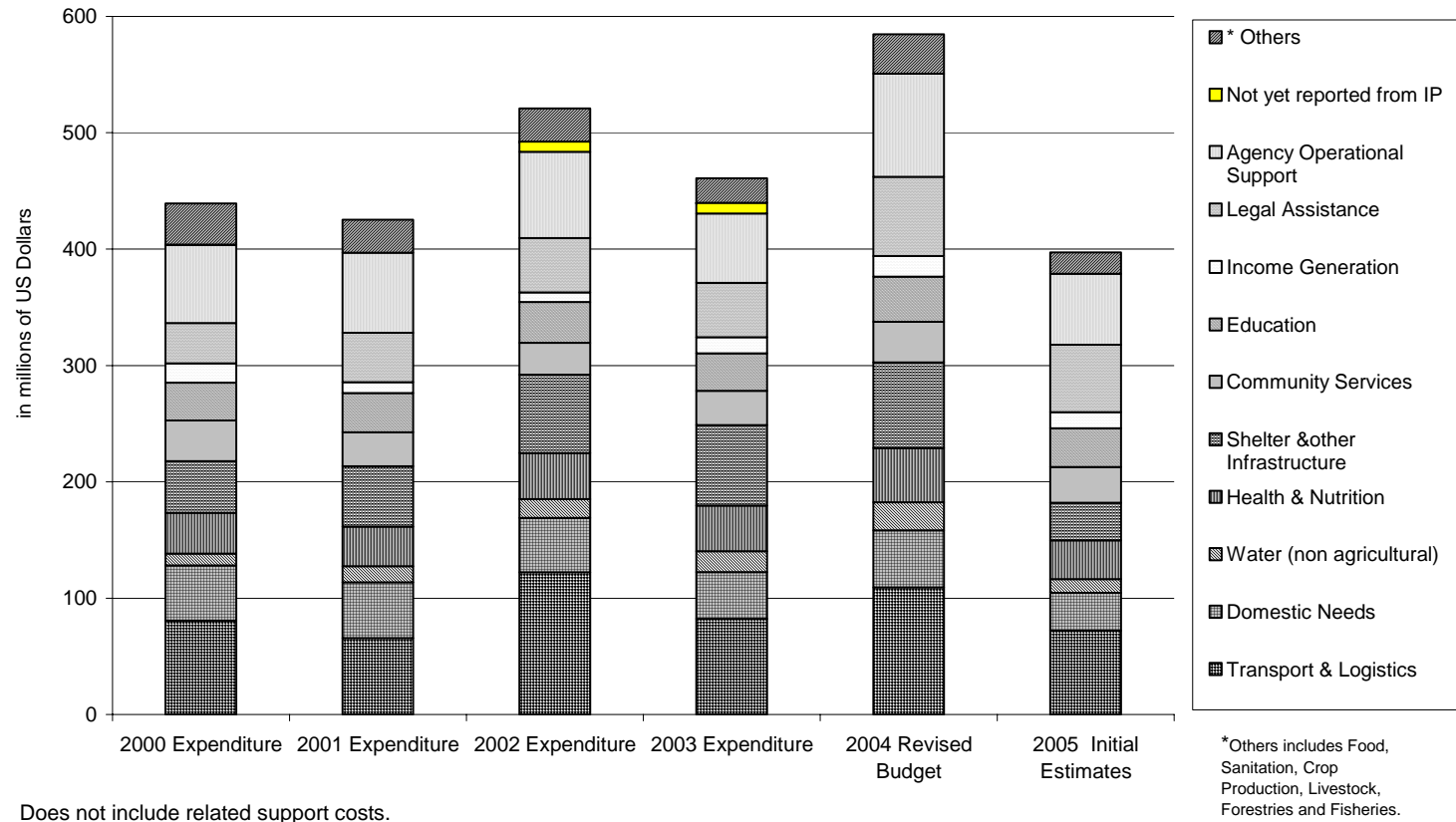
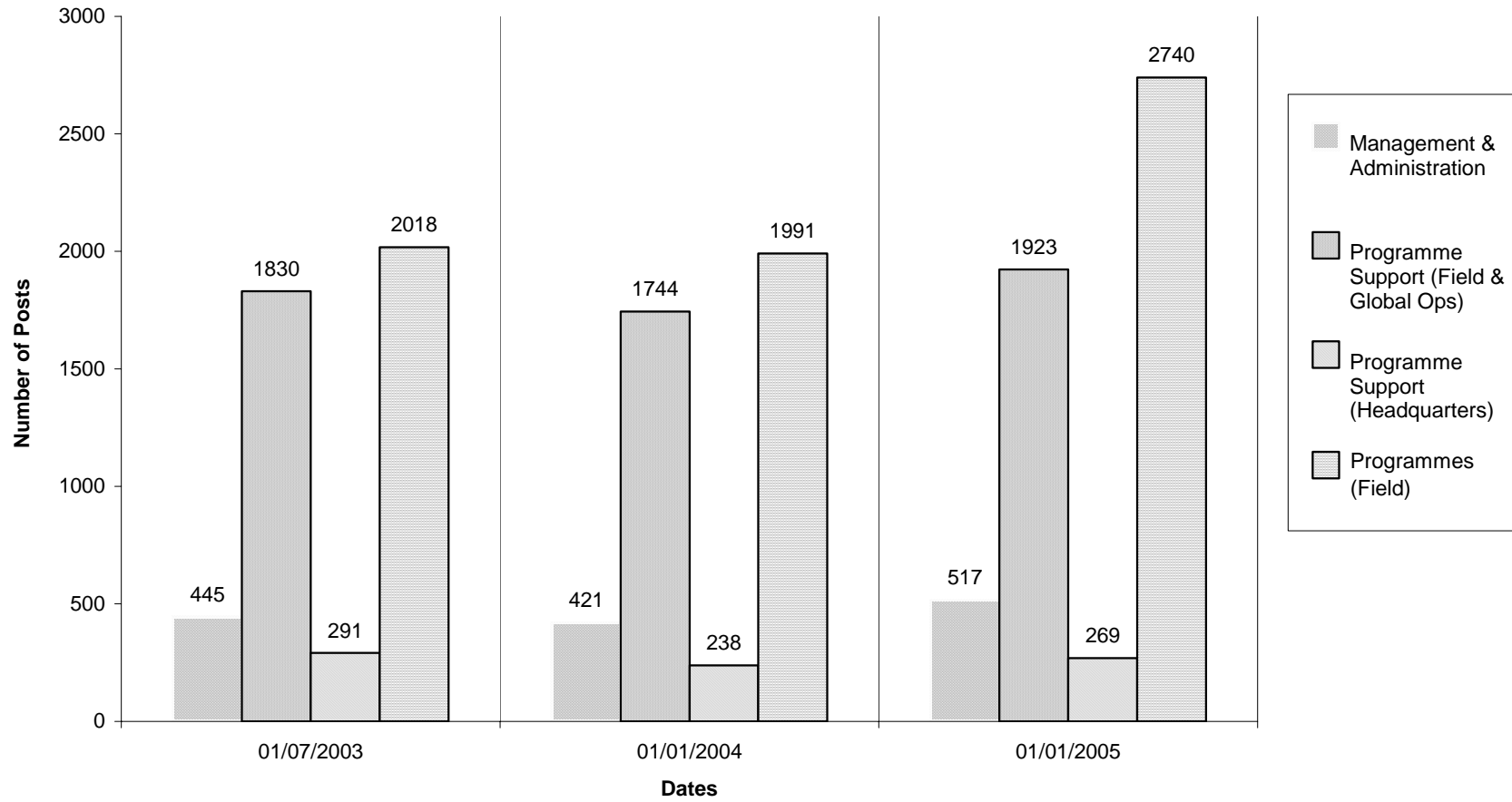




Figure B - Posts by Category 2003 to 2005





**PART II**

**PROGRAMMES**

## I. INTRODUCTION

63. This section deals with UNHCR's programmes, both regional and country-specific, as well as its Global Programmes.

## II. PROGRAMME OF WORK: 2005

64. The programme of work for 2005 found in Part I above, sets out a range of corporate objectives (covering both operations and their support). The task of all UNHCR entities, including the Regional Bureaux and operations in the Field, is to adapt these objectives to their particular situations and challenges.

65. Set out below are a number of additional objectives or expected accomplishments that are specific to the various Regional Bureaux for the period 2005 and beyond. They are taken from the objectives and indicators established by each Regional Bureau for 2005.

### **Africa**

- Sensitize national policy-makers and civil society to the situation of refugees in Africa, including the challenges of providing protection and assistance, as well as prospects for durable solutions, and measures that are being taken to address such challenges.
- Strengthen partnerships so that development assistance programmes play an instrumental role in the implementation of durable solutions for refugees in Africa.
- Sensitize policy-makers on a number of key issues relating to refugee protection and assistance in Africa.
- Provide emergency protection and assistance to Sudanese refugees and internally displaced in the Darfur-Chad emergency.
- Pursue repatriation planning in the context of ongoing peace negotiations (Naivasha Talks) for Sudanese refugees (in the Central African Republic, Chad, the Democratic Republic of the Congo, Egypt, Eritrea, Ethiopia, Kenya, Uganda).
- Advance implementation of the "Convention Plus" project for a comprehensive approach to Somali refugees.

### **CASWANAME**

- Agree with Governments in the region, donors, technical cooperation agencies and other stakeholders, on the key components of future policies (post-2005) and implementing arrangements for returns to Afghanistan.
- Within the broader migratory population movements, establish and maintain a consistent and harmonized approach to refugee status determination, assistance and durable

solutions for urban refugees in the region, particularly in North Africa and the Middle East.

- Increase the interventions and activities of the Office so as to ensure that Palestinian refugees outside the UNRWA area are treated in accordance with international protection standards.

### **Asia and the Pacific**

- Increase the number of countries acceding to the Convention/Protocol in the region.
- Promote the adoption of national legislation on refugees.
- With the help of partnerships from within civil society, counteract regional perceptions stemming from an increasingly constrained protection environment.
- Enhance the capacity of national and regional actors, as well as of UNHCR staff, to respond to large-scale population displacements.
- Promote the resolution of protracted refugee situations by seeking concerted international efforts, and encourage self-reliance of refugees pending the identification of durable solutions.
- Increase State involvement in refugee status determination.

### **Europe**

- Ensure asylum-seekers have access to fair, efficient and effective asylum procedures, and are treated in accordance with international standards.
- Provide technical support to the countries of Central, South-Eastern and Eastern Europe in developing asylum systems, which, inter alia, ensure safeguards for the protection of women and children.

### **The Americas**

- Ensure an enhanced protection regime in the Region, inter alia through the implementation of a Latin America Protection and Solutions Plan of Action to be approved on the occasion of the commemoration of the 20<sup>th</sup> Anniversary of the Cartagena Declaration.
- Safeguard refugee protection within broader migration movements, through enhanced participation in regional processes (Puebla, Mercosur).

### III. OPERATIONS

66. Tables II.1A and B provide data allowing comparison between budgetary estimates for 2005, 2003 expenditure, and 2004 revised budgets per country. For each country, there is a breakdown of the proposed budget for each country operation for 2005, including the programme and support budgets, as well as related post needs. It will be noted that the posts (Programme and Programme Support) present the situation as at 1 July 2004 and proposed levels for 2005.

67. As shown in Table I.1, the African continent continues to be the largest area of operations, and accounts, at this stage, for 35 per cent of estimated resources in 2005. These estimates do not, as yet, address possible large-scale repatriation movements to Sudan, Burundi and the Democratic Republic of the Congo. Another significant operation is in the CASWANAME region which covers Central Asia, South West Asia, North Africa and the Middle East.

68. Throughout the various regions (Table 1.9) there is a net increase of 1055 posts for the period 1 January 2004-1 January 2005, in the categories of Programme (PG) and Programme Support (PS). In the Programme category, the increase is 749 posts, of which the largest net increases are in CASWANAME (576) and West Africa (137). This is largely the result of regularizing existing staffing arrangements into posts, as recommended by the Board of Auditors and the ACABQ. As regards Programme Support, there is an overall net increase of 210 posts, largely through an increase in CASWANAME (115), again due to measures to regularize staffing arrangements.

### IV. BUDGET TRENDS

69. In relation to operations, a number of developments in the preparation of budget submissions are noteworthy:

- Increased use of standards and indicators to obtain a true picture of refugee needs, and to address related Millennium Development Goals;
- Greater emphasis on participatory planning and developing partnerships to address refugee needs.

In terms of global priorities, UNHCR continues to work with its partners to address the HIV/AIDS pandemic. In this regard, UNHCR's membership of UNAIDS will help significantly to integrate refugee concerns into host countries' HIV policies and programmes.

70. The paragraphs that follow provide a summary of main trends, as reflected in budgetary allocations, within and across the various regions.

71. In the **Africa Region** the main emphasis is on facilitating repatriation and promoting sustainable reintegration. In attempting to resolve protracted refugee situations, attention is also being given to improving the quality of assistance and protection in these refugee situations. The initial budgetary allocation shows an overall increase of \$9 million in comparison to the 2004

budget as approved by the Executive Committee. As in 2004, a number of situations where there is the potential for repatriation movements may need to be addressed through Supplementary Programmes (Burundi, Sudan, and the Democratic Republic of the Congo).

- In the **West Africa** sub-region, the mainstreaming of the Liberia operation and the creation of the Regional Hub in Ghana are the major developments in 2005 which account for the budgetary increase.
- In the **East and Horn of Africa**, UNHCR continues to work towards the reintegration of returnees in the context of repatriation movements soon to be completed. The Comprehensive Plan of Action for Somalia will provide UNHCR and partners with a comprehensive approach to a complex refugee situation.
- The **Great Lakes and Central Africa** sub-region represents a great challenge for UNHCR as it is not yet clear how the situation will evolve. UNHCR aims to establish fully fledged voluntary repatriation operations to Burundi and Sudan once conditions permit. The current emergency operation addressing the Darfur-Chad situation continues to be a major priority. It is being addressed through a Supplementary Programme.
- In the **Southern Africa** sub-region, the consolidation of repatriation movements to Angola will continue, while activities in neighbouring countries will wind down. The budget is maintained at the 2004 level.

72. In the **CASWANAME** region, UNHCR will continue to facilitate the voluntary repatriation of Afghan refugees from the Islamic Republics of Iran and Pakistan with a special focus on the protection of vulnerable persons. The programme in Afghanistan will be reoriented to empower national partners to gradually assume full responsibility for supporting the reintegration of returnees. Activities in the Central Asian Republics will remain at the same level, as will the implementation of durable solutions for protracted refugee situations. In the Middle East, UNHCR will work to strengthen refugee protection in the Arab world and increase levels of involvement with Palestinian refugees outside the UNRWA area. The Iraq Operation and the possible repatriation of Sudanese from Egypt will have to be addressed separately when the situation permits. For 2005, the total regional budget is \$20million lower than in 2004.

73. For the **Asia and Pacific** region, reinforcing the protection environment, preventing *refoulement*, together with devising and implementing durable solutions, continue to be the main priorities. The budget proposed for 2005 is \$2 million higher due to adjustments of activities in the region. The voluntary return to areas of origin by the remaining 400,000 Sri Lankan internally displaced persons is an ongoing goal. Some developments include: a shift from care and maintenance towards self-reliance and early durable solutions for the camp population in Nepal; reinforcement of assistance to urban refugees in Malaysia; developments on both sides of the Thai-Myanmar border; and the progressive phasing down of activities in Timor-Leste.

74. For the **Europe** region, a number of subregional priority objectives have been set up, framed under an overall goal of promoting a situation where the quality of asylum is assured. A budgetary increase of some \$2 million dollars over the approved 2004 ExCom budget is due

mainly to the higher exchange rate of the Euro and other local currencies against the US dollar. With the careful and gradual phasing down of humanitarian assistance in South-Eastern Europe and parts of Eastern Europe, UNHCR will intensify efforts to seek durable solutions for refugees and internally displaced populations, promoting their safe and sustainable return or, where appropriate, their local integration. Building partnerships remains an overall regional objective, as a way to increase political and financial support from European Governments, intergovernmental and non-governmental organizations.

75. The objectives for the **Americas** region in 2005 remain the strengthening of the regional legal framework and building of local capacities, while promoting durable solutions. The promotion of self-reliance of refugee women and meeting the protection needs of children are also priority objectives for the region. The current humanitarian context in Colombia and the surrounding region poses new and more complex challenges to UNHCR. The budgetary increase of \$3 million will allow for the provision of a more comprehensive response to the displacement crisis, reinforce protection of internally displaced person and refugee rights and promote durable solutions.

76. Under its **Global Operations**, UNHCR has been supporting the Field in many global priority areas, both operationally and in policy development. Part of the budgetary increase of some \$6.5 million is related to this support through the continuing development of the Management Systems Renewal Project (MRSP) and the roll-out of some components to the Field. On the programme side, a net increase of some \$3 million concerns the mainstreaming of the Surge Protection Capacity and Refugee Status Determination projects, as well as that of the Standards and Indicators. Global Programmes also include the strengthening of activities to support:

- Mainstreaming of gender equality;
- Protection and care of refugee children;
- Reproductive health;
- Fight against HIV/AIDS in refugee situations;
- Field capacity in community development and situation analysis;
- Prevention of sexual violence;
- Project Profile.



TABLES II.1A/B

Use of Resources: Estimated Distribution of Programmes  
and Programme Support by Country within Regions  
and for Global Programmes: 2003 - 2005

**Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2003 - 2005**  
(in thousands of US Dollars)

| COUNTRIES WITHIN REGION | 2003 Expenditure |                 |                  | 2004 Revised     |                 |                  | 2005 Initial Estimates |                 |                  |
|-------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------------|-----------------|------------------|
|                         | Programme Budget | Support Budget  | Grand total      | Programme Budget | Support Budget  | Grand total      | Programme Budget       | Support Budget  | Grand total      |
| <b>West Africa</b>      |                  |                 |                  |                  |                 |                  |                        |                 |                  |
| Benin                   | 263.4            | 730.2           | 993.6            | 265.9            | 861.7           | 1,127.6          | 275.9                  | 939.3           | 1,215.2          |
| Cameroon                | 1,072.1          | 399.9           | 1,472.0          | 1,109.1          | 499.0           | 1,608.1          | 1,244.0                | 580.6           | 1,824.6          |
| Côte d'Ivoire           | 10,302.0         | 4,975.6         | 15,277.6         | 8,360.2          | 3,231.8         | 11,592.0         | 8,752.0                | 2,164.0         | 10,916.0         |
| Gambia                  | 313.0            | 358.0           | 671.0            | 414.1            | 319.9           | 734.0            | 388.0                  | 291.9           | 679.9            |
| Ghana*                  | 2,985.9          | 914.6           | 3,900.5          | 4,713.4          | 1,610.7         | 6,324.1          | 5,483.9                | 2,596.2         | 8,080.1          |
| Guinea                  | 24,699.1         | 3,493.2         | 28,192.3         | 21,460.5         | 3,083.9         | 24,544.4         | 19,644.0               | 3,358.6         | 23,002.6         |
| Guinea-Bissau           | 42.8             | -               | 42.8             | -                | -               | -                | -                      | -               | -                |
| Liberia                 | 7,760.1          | 2,738.5         | 10,498.6         | 14,487.2         | 6,464.4         | 20,951.6         | 39,354.5               | 4,765.5         | 44,120.0         |
| Mali                    | 49.7             | -               | 49.7             | -                | -               | -                | -                      | -               | -                |
| Niger                   | -                | -               | -                | -                | -               | -                | -                      | -               | -                |
| Nigeria                 | 553.3            | 670.3           | 1,223.6          | 661.7            | 898.4           | 1,560.1          | 877.3                  | 586.3           | 1,463.6          |
| Senegal                 | 703.2            | 1,154.7         | 1,857.9          | 493.0            | 1,394.3         | 1,887.3          | 494.0                  | 1,153.9         | 1,647.9          |
| Sierra Leone            | 30,611.9         | 3,777.1         | 34,389.0         | 29,567.1         | 3,369.6         | 32,936.7         | 21,830.9               | 3,212.3         | 25,043.2         |
| Regional Activities     | 12,201.5         | -               | 12,201.5         | 27,153.9         | -               | 27,153.9         | 3,634.2                | -               | 3,634.2          |
| <b>Subtotal</b>         | <b>91,558.0</b>  | <b>19,212.1</b> | <b>110,770.1</b> | <b>108,686.1</b> | <b>21,733.7</b> | <b>130,419.8</b> | <b>101,978.7</b>       | <b>19,648.6</b> | <b>121,627.3</b> |

\* Includes the newly created Regional Support HUB in Accra

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2003-2005  
(by category of Posts)

| COUNTRIES WITHIN REGION     | 2003 Number of Posts as at 31 December 2003 |                       |            |                |                          |            |               | 2004 Number of Posts as at 01 July 2004 |                          |            |               |                          |            |               | 2005 Number of Posts as at 01 January 2005 |             |                  |               |                          |                |               |                          |       |             |  |  |  |  |
|-----------------------------|---|-----------------------|------------|----------------|--------------------------|------------|---------------|---|--------------------------|------------|---------------|--------------------------|------------|---------------|--|-------------|------------------|---------------|--------------------------|----------------|---------------|--------------------------|-------|-------------|--|--|--|--|
|                             | Programme Budget                            |                       |            | Support Budget |                          |            |               | Grand Total                             | Programme Budget         |            |               | Support Budget           |            |               |  | Grand Total | Programme Budget |               |                          | Support Budget |               |                          |       | Grand Total |  |  |  |  |
|                             | Profes-sional                               | Gen. Service & others | Total      | Profes-sional  | General Service & others | Total      | Profes-sional |   | General Service & others | Total      | Profes-sional | General Service & others | Total      | Profes-sional | General Service & others                   |             | Total            | Profes-sional | General Service & others | Total          | Profes-sional | General Service & others | Total |             |  |  |  |  |
| <b>West Africa</b>          |   |                       |            |                |                          |            |               |   |                          |            |               |                          |            |               |  |             |                  |               |                          |                |               |                          |       |             |  |  |  |  |
| Benin                       | 1   | 2                     | 3          | 3              | 10                       | 13         | 16            | 1                                       | 2                        | 3          | 3             | 10                       | 13         | 16            | 1  | 2           | 3                | 3             | 10                       | 13             | 16            |                          |       |             |  |  |  |  |
| Cameroon                    | -   | 1                     | 1          | 1              | 6                        | 7          | 8             | -                                       | 1                        | 1          | 2             | 6                        | 8          | 9             |  | 2           | 2                | 2             | 6                        | 8              | 10            |                          |       |             |  |  |  |  |
| Côte D'Ivoire               | 4   | 18                    | 22         | 16             | 29                       | 45         | 67            | 4                                       | 18                       | 22         | 7             | 23                       | 30         | 52            | 6  | 25          | 31               | 5             | 23                       | 28             | 59            |                          |       |             |  |  |  |  |
| Gambia                      | -   | -                     | -          | 1              | 4                        | 5          | 5             | -                                       | -                        | -          | 1             | 4                        | 5          | 5             |  |             | -                | 1             | 4                        | 5              | 5             |                          |       |             |  |  |  |  |
| Ghana*                      | 2   | 1                     | 3          | 1              | 10                       | 11         | 14            | 4                                       | 1                        | 5          | 9             | 21                       | 30         | 35            | 5  | 5           | 10               | 10            | 22                       | 32             | 42            |                          |       |             |  |  |  |  |
| Guinea                      | 24  | 97                    | 121        | 14             | 39                       | 53         | 174           | 24                                      | 122                      | 146        | 11            | 39                       | 50         | 196           | 22   | 107         | 129              | 10            | 40                       | 50             | 179           |                          |       |             |  |  |  |  |
| Guinea-Bissau               |   |                       |            |                |                          |            | -             | -                                       | -                        | -          | -             | -                        | -          | -             |  |             | -                |               |                          | -              | -             |                          |       |             |  |  |  |  |
| Liberia                     | 3   | 5                     | 8          | 3              | 21                       | 24         | 32            | 3                                       | 5                        | 8          | 3             | 21                       | 24         | 32            | 36   | 134         | 170              | 12            | 38                       | 50             | 220           |                          |       |             |  |  |  |  |
| Mali                        |   |                       |            |                |                          |            | -             | -                                       | -                        | -          | -             | -                        | -          | -             |  |             | -                |               |                          | -              | -             |                          |       |             |  |  |  |  |
| Niger                       | 1   | -                     | 1          | 2              | 5                        | 7          | 8             | -                                       | -                        | -          | -             | -                        | -          | -             |  |             | -                |               |                          | -              | -             |                          |       |             |  |  |  |  |
| Nigeria                     |   |                       |            |                |                          |            | -             | 1                                       | 5                        | 6          | 2             | 3                        | 5          | 11            | 1  | 6           | 7                | 2             | 3                        | 5              | 12            |                          |       |             |  |  |  |  |
| Senegal                     | 1   | 1                     | 2          | 3              | 15                       | 18         | 20            | 1                                       | 1                        | 2          | 3             | 15                       | 18         | 20            | 1  | 1           | 2                | 3             | 18                       | 21             | 23            |                          |       |             |  |  |  |  |
| Sierra Leone                | 16  | 80                    | 96         | 9              | 38                       | 47         | 143           | 22                                      | 126                      | 148        | 9             | 53                       | 62         | 210           | 20   | 97          | 117              | 9             | 41                       | 50             | 167           |                          |       |             |  |  |  |  |
| <b>Subtotal West Africa</b> | <b>52</b>                                   | <b>205</b>            | <b>257</b> | <b>53</b>      | <b>177</b>               | <b>230</b> | <b>487</b>    | <b>60</b>                               | <b>281</b>               | <b>341</b> | <b>50</b>     | <b>195</b>               | <b>245</b> | <b>586</b>    | <b>92</b>                                  | <b>379</b>  | <b>471</b>       | <b>57</b>     | <b>205</b>               | <b>262</b>     | <b>733</b>    |                          |       |             |  |  |  |  |

\*Ghana: Include newly created Regional Support Hub in Accra

Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2003 - 2005  
(in thousands of US Dollars)

| COUNTRIES WITHIN REGION        | 2003 Expenditure |                 |                  | 2004 Revised     |                 |                  | 2005 Initial Estimates |                 |                 |
|--------------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------------|-----------------|-----------------|
|                                | Programme Budget | Support Budget  | Grand total      | Programme Budget | Support Budget  | Grand total      | Programme Budget       | Support Budget  | Grand total     |
| <b>East and Horn of Africa</b> |                  |                 |                  |                  |                 |                  |                        |                 |                 |
| Regional Support Hub, Nairobi  | -                | 3,720.8         | 3,720.8          | -                | 3,741.5         | 3,741.5          | -                      | 3,972.4         | 3,972.4         |
| Djibouti                       | 2,501.3          | 974.8           | 3,476.1          | 3,107.5          | 928.7           | 4,036.2          | 2,259.7                | 1,016.5         | 3,276.2         |
| Eritrea                        | 14,904.8         | 1,580.2         | 16,485.0         | 13,308.8         | 1,288.9         | 14,597.7         | 11,323.4               | 1,460.4         | 12,783.8        |
| Ethiopia                       | 16,176.5         | 2,264.1         | 18,440.6         | 15,720.9         | 2,230.5         | 17,951.4         | 10,901.5               | 2,778.5         | 13,680.0        |
| Kenya                          | 24,379.3         | 4,160.3         | 28,539.6         | 24,946.3         | 3,680.4         | 28,626.7         | 24,976.0               | 3,869.0         | 28,845.0        |
| Somalia                        | 5,008.5          | 424.1           | 5,432.6          | 5,435.1          | 593.7           | 6,028.8          | 5,976.5                | 608.0           | 6,584.5         |
| Sudan                          | 13,484.2         | 1,753.9         | 15,238.1         | 20,401.1         | 2,341.0         | 22,742.1         | 10,348.0               | 1,817.7         | 12,165.7        |
| Uganda                         | 13,415.0         | 2,124.1         | 15,539.1         | 14,235.7         | 2,382.8         | 16,618.5         | 11,275.4               | 2,087.8         | 13,363.2        |
| Regional Activities            | -                | -               | -                | -                | -               | -                | -                      | -               | -               |
| <b>Subtotal</b>                | <b>89,869.6</b>  | <b>17,002.3</b> | <b>106,871.9</b> | <b>97,155.4</b>  | <b>17,187.5</b> | <b>114,342.9</b> | <b>77,060.5</b>        | <b>17,610.3</b> | <b>94,670.8</b> |

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2003-2005  
(by category of Posts)

| COUNTRIES WITHIN REGION                 | 2003 Number of Posts as at 31 December 2003 |                       |            |                |                          |            |                | 2004 Number of Posts as at 01 July 2004 |                          |            |                |                          |            |                | 2005 Number of Posts as at 01 January 2005 |             |                  |                |                          |                |                |                          |       |             |  |  |  |  |
|---|---|-----------------------|------------|----------------|--------------------------|------------|----------------|---|--------------------------|------------|----------------|--------------------------|------------|----------------|--|-------------|------------------|----------------|--------------------------|----------------|----------------|--------------------------|-------|-------------|--|--|--|--|
|   | Programme Budget                            |                       |            | Support Budget |                          |            |                | Grand Total                             | Programme Budget         |            |                | Support Budget           |            |                |  | Grand Total | Programme Budget |                |                          | Support Budget |                |                          |       | Grand Total |  |  |  |  |
|   | Profes- sional                              | Gen. Service & others | Total      | Profes- sional | General Service & others | Total      | Profes- sional |   | General Service & others | Total      | Profes- sional | General Service & others | Total      | Profes- sional | General Service & others                   |             | Total            | Profes- sional | General Service & others | Total          | Profes- sional | General Service & others | Total |             |  |  |  |  |
| <b>East and Horn of Africa</b>          |   |                       |            |                |                          |            |                |   |                          |            |                |                          |            |                |  |             |                  |                |                          |                |                |                          |       |             |  |  |  |  |
| Kenya Regional Support                  | -   | -                     | -          | -              | -                        | -          | -              | -                                       | -                        | -          | 14             | 12                       | 26         | 26             | -  | 1           | 1                | 17             | 13                       | 30             | 31             |                          |       |             |  |  |  |  |
| Djibouti                                | 1   | 3                     | 4          | 2              | 14                       | 16         | 20             | 1                                       | 3                        | 4          | 2              | 14                       | 16         | 20             | 1  | 3           | 4                | 2              | 14                       | 16             | 20             |                          |       |             |  |  |  |  |
| Eritrea                                 | 6   | 31                    | 37         | 6              | 23                       | 29         | 66             | 6                                       | 22                       | 28         | 4              | 15                       | 19         | 47             | 6  | 53          | 59               | 4              | 27                       | 31             | 90             |                          |       |             |  |  |  |  |
| Ethiopia                                | 9   | 80                    | 89         | 7              | 42                       | 49         | 138            | 6                                       | 68                       | 74         | 6              | 42                       | 48         | 122            | 6  | 59          | 65               | 7              | 42                       | 49             | 114            |                          |       |             |  |  |  |  |
| Kenya                                   | 17  | 61                    | 78         | 31             | 76                       | 107        | 185            | 18                                      | 65                       | 83         | 11             | 54                       | 65         | 148            | 18   | 70          | 88               | 11             | 57                       | 68             | 156            |                          |       |             |  |  |  |  |
| Somalia                                 | 5   | 27                    | 32         | -              | -                        | -          | 32             | 4                                       | 30                       | 34         | -              | -                        | -          | 34             | 5  | 31          | 36               |                |                          |                | 36             |                          |       |             |  |  |  |  |
| Sudan                                   | 9   | 27                    | 36         | 4              | 31                       | 35         | 71             | 8                                       | 26                       | 34         | 4              | 29                       | 33         | 67             | 8  | 42          | 50               | 4              | 30                       | 34             | 84             |                          |       |             |  |  |  |  |
| Uganda                                  | 7   | 45                    | 52         | 8              | 35                       | 43         | 95             | 6                                       | 45                       | 51         | 7              | 31                       | 38         | 89             | 8  | 46          | 54               | 6              | 31                       | 37             | 91             |                          |       |             |  |  |  |  |
| <b>Subtotal East and Horn of Africa</b> | <b>54</b>                                   | <b>274</b>            | <b>328</b> | <b>58</b>      | <b>221</b>               | <b>279</b> | <b>607</b>     | <b>49</b>                               | <b>259</b>               | <b>308</b> | <b>48</b>      | <b>197</b>               | <b>245</b> | <b>553</b>     | <b>52</b>                                  | <b>305</b>  | <b>357</b>       | <b>51</b>      | <b>214</b>               | <b>265</b>     | <b>622</b>     |                          |       |             |  |  |  |  |

**Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2003 - 2005**  
(in thousands of US Dollars)

| COUNTRIES WITHIN REGION                     | 2003 Expenditure |                 |                  | 2004 Revised     |                 |                  | 2005 Initial Estimates |                 |                 |
|---|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------------|-----------------|-----------------|
|   | Programme Budget | Support Budget  | Grand total      | Programme Budget | Support Budget  | Grand total      | Programme Budget       | Support Budget  | Grand total     |
| <b>Central Africa &amp; the Great Lakes</b> |                  |                 |                  |                  |                 |                  |                        |                 |                 |
| Burundi                                     | 8,267.1          | 1,427.8         | 9,694.9          | 14,308.9         | 1,845.6         | 16,154.5         | 2,051.1                | 618.9           | 2,670.0         |
| Central African Republic                    | 2,390.9          | 1,037.9         | 3,428.8          | 1,446.8          | 937.8           | 2,384.6          | 1,369.6                | 572.5           | 1,942.1         |
| Chad  | 9,149.8          | 698.5           | 9,848.3          | 51,972.0         | 2,525.5         | 54,497.5         | 3,525.7                | 1,222.3         | 4,748.0         |
| Congo                                       | 5,061.7          | 1,824.8         | 6,886.5          | 5,228.1          | 1,339.3         | 6,567.4          | 5,456.6                | 1,473.6         | 6,930.2         |
| Congo, Democratic Republic of the           | 20,566.7         | 4,857.5         | 25,424.2         | 19,512.9         | 4,810.8         | 24,323.7         | 12,287.1               | 4,767.1         | 17,054.2        |
| Gabon                                       | 2,761.2          | 956.8           | 3,718.0          | 1,658.7          | 714.8           | 2,373.5          | 2,500.2                | 1,064.4         | 3,564.6         |
| Rwanda                                      | 5,580.0          | 1,124.0         | 6,704.0          | 5,732.3          | 941.7           | 6,674.0          | 4,662.8                | 863.6           | 5,526.4         |
| United Republic of Tanzania                 | 24,931.5         | 2,435.9         | 27,367.4         | 26,344.7         | 2,219.9         | 28,564.6         | 17,085.6               | 1,645.4         | 18,731.0        |
| Regional Activities                         | 8,180.0          | -               | 8,180.0          | 9,072.3          | -               | 9,072.3          | 10,158.4               | -               | 10,158.4        |
| <b>Subtotal</b>                             | <b>86,888.9</b>  | <b>14,363.2</b> | <b>101,252.1</b> | <b>135,276.7</b> | <b>15,335.4</b> | <b>150,612.1</b> | <b>59,097.1</b>        | <b>12,227.8</b> | <b>71,324.9</b> |

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2003-2005  
(by category of Posts)

| COUNTRIES WITHIN REGION                              | 2003 Number of Posts as at 31 December 2003 |                       |            |                |                          |            |             | 2004 Number of Posts as at 01 July 2004 |                          |            |                |                          |            |             | 2005 Number of Posts as at 01 January 2005 |                          |            |                |                          |            |             |  |
|--|---|-----------------------|------------|----------------|--------------------------|------------|-------------|---|--------------------------|------------|----------------|--------------------------|------------|-------------|--|--------------------------|------------|----------------|--------------------------|------------|-------------|--|
|  | Programme Budget                            |                       |            | Support Budget |                          |            | Grand Total | Programme Budget                        |                          |            | Support Budget |                          |            | Grand Total | Programme Budget                           |                          |            | Support Budget |                          |            | Grand Total |  |
|  | Professional                                | Gen. Service & others | Total      | Professional   | General Service & others | Total      |             | Professional                            | General Service & others | Total      | Professional   | General Service & others | Total      |             | Professional                               | General Service & others | Total      | Professional   | General Service & others | Total      |             |  |
| <b>Central Africa &amp; the Great Lakes</b>          |   |                       |            |                |                          |            |             |   |                          |            |                |                          |            |             |  |                          |            |                |                          |            |             |  |
| Burundi  | 1   | 12                    | 13         | 4              | 23                       | 27         | 40          | 1                                       | 12                       | 13         | 4              | 19                       | 23         | 36          | 1  | 12                       | 13         | 4              | 19                       | 23         | 36          |  |
| Central African Republic                             | 3   | 11                    | 14         | 3              | 13                       | 16         | 30          | 1                                       | 2                        | 3          | 2              | 7                        | 9          | 12          | 1  | 3                        | 4          | 2              | 6                        | 8          | 12          |  |
| Chad   |   |                       |            |                |                          |            | -           | 2                                       | 20                       | 22         | -              | -                        | -          | 22          | 3  | 21                       | 24         | 2              | 5                        | 7          | 31          |  |
| Congo  | 14  | 51                    | 65         | 15             | 42                       | 57         | 122         | 6                                       | 25                       | 31         | 3              | 16                       | 19         | 50          | 6  | 24                       | 30         | 3              | 18                       | 21         | 51          |  |
| Congo, Democratic Republic of the                    | 8   | 32                    | 40         | 5              | 20                       | 25         | 65          | 14                                      | 83                       | 97         | 13             | 49                       | 62         | 159         | 11   | 73                       | 84         | 14             | 53                       | 67         | 151         |  |
| Gabon  | 2   | 10                    | 12         | 3              | 13                       | 16         | 28          | 1                                       | 10                       | 11         | 3              | 7                        | 10         | 21          |  | 12                       | 12         | 3              | 8                        | 11         | 23          |  |
| Rwanda   | 5   | 21                    | 26         | 26             | 3                        | 29         | 55          | 3                                       | 19                       | 22         | 3              | 14                       | 17         | 39          | 3  | 18                       | 21         | 3              | 14                       | 17         | 38          |  |
| United Republic of Tanzania                          | 30  | 113                   | 143        | 7              | 29                       | 36         | 179         | 29                                      | 113                      | 142        | 6              | 27                       | 33         | 175         | 9  | 44                       | 53         | 5              | 13                       | 18         | 71          |  |
| <b>Subtotal Central Africa &amp; the Great Lakes</b> | <b>63</b>                                   | <b>250</b>            | <b>313</b> | <b>63</b>      | <b>143</b>               | <b>206</b> | <b>519</b>  | <b>57</b>                               | <b>284</b>               | <b>341</b> | <b>34</b>      | <b>139</b>               | <b>173</b> | <b>514</b>  | <b>34</b>                                  | <b>207</b>               | <b>241</b> | <b>36</b>      | <b>136</b>               | <b>172</b> | <b>413</b>  |  |

**Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2003 - 2005**  
(in thousands of US Dollars)

| COUNTRIES WITHIN REGION | 2003 Expenditure |                 |                 | 2004 Revised     |                 |                 | 2005 Initial Estimates |                 |                 |
|-------------------------|------------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------------|-----------------|-----------------|
|                         | Programme Budget | Support Budget  | Grand total     | Programme Budget | Support Budget  | Grand total     | Programme Budget       | Support Budget  | Grand total     |
| <b>Southern Africa</b>  |                  |                 |                 |                  |                 |                 |                        |                 |                 |
| Regional Office         | 338.7            | -               | 338.7           | -                | -               | -               | -                      | -               | -               |
| Angola                  | 19,318.3         | 4,012.0         | 23,330.3        | 15,705.0         | 3,181.8         | 18,886.8        | 17,570.3               | 3,751.3         | 21,321.6        |
| Botswana                | 1,440.1          | 395.1           | 1,835.2         | 1,700.5          | 409.9           | 2,110.4         | 1,901.1                | 389.9           | 2,291.0         |
| Malawi                  | 1,388.6          | 353.9           | 1,742.5         | 1,919.5          | 517.7           | 2,437.2         | 1,667.5                | 454.7           | 2,122.2         |
| Mozambique              | 1,470.5          | 441.0           | 1,911.5         | 1,787.1          | 296.8           | 2,083.9         | 1,541.5                | 410.1           | 1,951.6         |
| Namibia                 | 4,861.5          | 613.3           | 5,474.8         | 3,706.8          | 556.6           | 4,263.4         | 2,624.5                | 602.2           | 3,226.7         |
| South Africa            | 2,002.0          | 2,692.6         | 4,694.6         | 811.6            | 2,359.3         | 3,170.9         | 1,497.3                | 2,541.4         | 4,038.7         |
| Swaziland               | 195.3            | -               | 195.3           | -                | -               | -               | -                      | -               | -               |
| Zambia                  | 13,247.0         | 2,861.7         | 16,108.7        | 13,472.9         | 2,775.8         | 16,248.7        | 10,543.8               | 2,654.4         | 13,198.2        |
| Zimbabwe                | 1,272.8          | 396.3           | 1,669.1         | 1,886.8          | 446.3           | 2,333.1         | 1,856.7                | 364.8           | 2,221.5         |
| Regional Activities     | 219.5            | -               | 219.5           | 2,371.0          | -               | 2,371.0         | 3,360.4                | -               | 3,360.4         |
| <b>Subtotal</b>         | <b>45,754.3</b>  | <b>11,765.9</b> | <b>57,520.2</b> | <b>43,361.2</b>  | <b>10,544.2</b> | <b>53,905.4</b> | <b>42,563.1</b>        | <b>11,168.8</b> | <b>53,731.9</b> |



Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2003-2005  
(by category of Posts)

| COUNTRIES WITHIN REGION         | 2003 Number of Posts as at 31 December 2003 |                       |           |                |                          |            |             | 2004 Number of Posts as at 01 July 2004 |                          |           |                |                          |            |             | 2005 Number of Posts as at 01 January 2005 |                          |            |                |                          |            |             |
|---------------------------------|---|-----------------------|-----------|----------------|--------------------------|------------|-------------|---|--------------------------|-----------|----------------|--------------------------|------------|-------------|--|--------------------------|------------|----------------|--------------------------|------------|-------------|
|                                 | Programme Budget                            |                       |           | Support Budget |                          |            | Grand Total | Programme Budget                        |                          |           | Support Budget |                          |            | Grand Total | Programme Budget                           |                          |            | Support Budget |                          |            | Grand Total |
|                                 | Profes- sional                              | Gen. Service & others | Total     | Profes- sional | General Service & others | Total      |             | Profes- sional                          | General Service & others | Total     | Profes- sional | General Service & others | Total      |             | Profes- sional                             | General Service & others | Total      | Profes- sional | General Service & others | Total      |             |
| <b>Southern Africa</b>          |   |                       |           |                |                          |            |             |   |                          |           |                |                          |            |             |  |                          |            |                |                          |            |             |
| Angola                          | 1   | 8                     | 9         | 4              | 13                       | 17         | 26          | 1                                       | 8                        | 9         | 4              | 13                       | 17         | 26          | 19   | 73                       | 92         | 9              | 25                       | 34         | 126         |
| Botswana                        | -   | -                     | -         | 1              | 4                        | 5          | 5           | -                                       | -                        | -         | 1              | 5                        | 6          | 6           | -  | -                        | -          | 2              | 6                        | 8          | 8           |
| Malawi                          | -   | 2                     | 2         | 1              | 4                        | 5          | 7           | -                                       | 2                        | 2         | 2              | 6                        | 8          | 10          | 1  | 2                        | 3          | 1              | 6                        | 7          | 10          |
| Mozambique                      | 1   | 1                     | 2         | 1              | 4                        | 5          | 7           | 1                                       | 3                        | 4         | 1              | 4                        | 5          | 9           | 1  | 3                        | 4          | 1              | 4                        | 5          | 9           |
| Namibia                         | 4   | 13                    | 17        | 2              | 6                        | 8          | 25          | 4                                       | 10                       | 14        | 2              | 7                        | 9          | 23          | 3  | 9                        | 12         | 2              | 8                        | 10         | 22          |
| South Africa                    | 2   | 3                     | 5         | 8              | 27                       | 35         | 40          | 2                                       | 2                        | 4         | 7              | 18                       | 25         | 29          | 2  | 2                        | 4          | 7              | 18                       | 25         | 29          |
| Swaziland                       |   |                       |           |                |                          |            | -           | -                                       | -                        | -         | -              | -                        | -          | -           |  |                          |            |                |                          |            | -           |
| Zambia                          | 13  | 50                    | 63        | 11             | 31                       | 42         | 105         | 11                                      | 48                       | 59        | 9              | 29                       | 38         | 97          | 12   | 52                       | 64         | 9              | 29                       | 38         | 102         |
| Zimbabwe                        | 1   | -                     | 1         | 1              | 5                        | 6          | 7           | 1                                       | 4                        | 5         | 1              | 5                        | 6          | 11          | 1  | 4                        | 5          | 1              | 5                        | 6          | 11          |
| <b>Subtotal Southern Africa</b> | <b>22</b>                                   | <b>77</b>             | <b>99</b> | <b>29</b>      | <b>94</b>                | <b>123</b> | <b>222</b>  | <b>20</b>                               | <b>77</b>                | <b>97</b> | <b>27</b>      | <b>87</b>                | <b>114</b> | <b>211</b>  | <b>39</b>                                  | <b>145</b>               | <b>184</b> | <b>32</b>      | <b>101</b>               | <b>133</b> | <b>317</b>  |

**Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2003 - 2005**  
(in thousands of US Dollars)

| COUNTRIES WITHIN REGION   | 2003 Expenditure |                 |                  | 2004 Revised     |                 |                  | 2005 Initial Estimates |                 |                  |
|---------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------------|-----------------|------------------|
|                           | Programme Budget | Support Budget  | Grand total      | Programme Budget | Support Budget  | Grand total      | Programme Budget       | Support Budget  | Grand total      |
| <b>CASWANAME</b>          |                  |                 |                  |                  |                 |                  |                        |                 |                  |
| Afghanistan               | 84,854.4         | 5,864.5         | 90,718.9         | 73,076.4         | 4,771.6         | 77,848.0         | 59,746.6               | 4,444.8         | 64,191.4         |
| Algeria                   | 3,940.7          | 662.9           | 4,603.6          | 3,894.9          | 614.9           | 4,509.8          | 4,065.5                | 468.1           | 4,533.6          |
| Egypt                     | 2,422.8          | 958.5           | 3,381.3          | 3,335.7          | 1,321.0         | 4,656.7          | 2,632.5                | 1,474.2         | 4,106.7          |
| Iran, Islamic Republic of | 20,019.1         | 3,650.0         | 23,669.1         | 26,257.4         | 3,127.5         | 29,384.9         | 14,976.6               | 2,569.1         | 17,545.7         |
| Iraq                      | 21,534.1         | 1,889.7         | 23,423.8         | 50,895.3         | 3,399.7         | 54,295.0         | 990.8                  | 1,471.0         | 2,461.8          |
| Israel                    | 67.4             | 10.8            | 78.2             | 77.2             | 10.0            | 87.2             | 83.2                   | 10.0            | 93.2             |
| Jordan                    | 5,192.7          | 1,017.1         | 6,209.8          | 4,099.1          | 1,096.0         | 5,195.1          | 1,118.4                | 520.6           | 1,639.0          |
| Kazakhstan                | 694.7            | 432.8           | 1,127.5          | 842.5            | 597.5           | 1,440.0          | 790.6                  | 650.6           | 1,441.2          |
| Kyrgyzstan                | 662.4            | 458.0           | 1,120.4          | 819.6            | 363.4           | 1,183.0          | 797.9                  | 432.5           | 1,230.4          |
| Lebanon                   | 1,676.4          | 1,049.0         | 2,725.4          | 2,360.9          | 1,183.8         | 3,544.7          | 1,763.2                | 1,181.9         | 2,945.1          |
| Libyan Arab Jamahiriya    | 545.5            | 313.6           | 859.1            | 803.9            | 316.2           | 1,120.1          | 699.6                  | 321.7           | 1,021.3          |
| Mauritania                | 77.0             | 267.5           | 344.5            | 77.7             | 254.7           | 332.4            | 83.7                   | 283.8           | 367.5            |
| Morocco                   | 73.1             | 163.7           | 236.8            | 83.7             | 192.1           | 275.8            | 155.6                  | 120.0           | 275.6            |
| Pakistan                  | 32,309.2         | 2,945.6         | 35,254.8         | 26,789.6         | 2,444.0         | 29,233.6         | 21,972.6               | 2,498.2         | 24,470.8         |
| Saudi Arabia              | 1,260.9          | 1,137.7         | 2,398.6          | 1,087.7          | 997.5           | 2,085.2          | 657.1                  | 1,140.4         | 1,797.5          |
| Syrian Arab Republic      | 1,412.2          | 463.6           | 1,875.8          | 1,831.2          | 466.3           | 2,297.5          | 1,309.4                | 507.6           | 1,817.0          |
| Tajikistan                | 812.8            | 696.5           | 1,509.3          | 755.9            | 680.9           | 1,436.8          | 787.7                  | 642.5           | 1,430.2          |
| Tunisia                   | 92.4             | 83.6            | 176.0            | 127.7            | 70.6            | 198.3            | 129.1                  | 72.3            | 201.4            |
| Turkmenistan              | 616.8            | 311.4           | 928.2            | 560.1            | 353.1           | 913.2            | 559.4                  | 389.7           | 949.1            |
| Uzbekistan                | 649.1            | 512.5           | 1,161.6          | 650.5            | 575.1           | 1,225.6          | 560.4                  | 609.1           | 1,169.5          |
| Western Sahara Territory  | 34.3             | 223.1           | 257.4            | 474.6            | 251.9           | 726.5            | -                      | -               | -                |
| Yemen                     | 3,047.3          | 620.0           | 3,667.3          | 3,294.3          | 634.2           | 3,928.5          | 3,380.4                | 663.0           | 4,043.4          |
| Regional Activities       | 19,185.3         | -               | 19,185.3         | 1,801.0          | -               | 1,801.0          | 850.0                  | -               | 850.0            |
| <b>Subtotal</b>           | <b>201,180.6</b> | <b>23,732.1</b> | <b>224,912.7</b> | <b>203,996.9</b> | <b>23,722.0</b> | <b>227,718.9</b> | <b>118,110.3</b>       | <b>20,471.1</b> | <b>138,581.4</b> |

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2003-2005  
(by category of Posts)

| COUNTRIES WITHIN REGION   | 2003 Number of Posts as at 31 December 2003 |                       |            |                |                          |            |                | 2004 Number of Posts as at 01 July 2004 |                          |            |                |                          |            |                | 2005 Number of Posts as at 01 January 2005 |             |                  |                |                          |                |                |                          |       |             |  |  |  |  |
|---------------------------|---|-----------------------|------------|----------------|--------------------------|------------|----------------|---|--------------------------|------------|----------------|--------------------------|------------|----------------|--|-------------|------------------|----------------|--------------------------|----------------|----------------|--------------------------|-------|-------------|--|--|--|--|
|                           | Programme Budget                            |                       |            | Support Budget |                          |            |                | Grand Total                             | Programme Budget         |            |                | Support Budget           |            |                |  | Grand Total | Programme Budget |                |                          | Support Budget |                |                          |       | Grand Total |  |  |  |  |
|                           | Profes- sional                              | Gen. Service & others | Total      | Profes- sional | General Service & others | Total      | Profes- sional |   | General Service & others | Total      | Profes- sional | General Service & others | Total      | Profes- sional | General Service & others                   |             | Total            | Profes- sional | General Service & others | Total          | Profes- sional | General Service & others | Total |             |  |  |  |  |
| <b>CASWANAME</b>          |   |                       |            |                |                          |            |                |   |                          |            |                |                          |            |                |  |             |                  |                |                          |                |                |                          |       |             |  |  |  |  |
| Afghanistan               | 12  | 38                    | 50         | 5              | 18                       | 23         | 73             | 12                                      | 39                       | 51         | 5              | 17                       | 22         | 73             | 37   | 374         | 411              | 11             | 98                       | 109            | 520            |                          |       |             |  |  |  |  |
| Algeria                   | 4   | 10                    | 14         | 2              | 6                        | 8          | 22             | 3                                       | 9                        | 12         | 2              | 7                        | 9          | 21             | 4  | 9           | 13               | 1              | 6                        | 7              | 20             |                          |       |             |  |  |  |  |
| Egypt                     | 2   | 1                     | 3          | 3              | 16                       | 19         | 22             | 2                                       | 1                        | 3          | 3              | 16                       | 19         | 22             | 2  | 1           | 3                | 6              | 15                       | 21             | 24             |                          |       |             |  |  |  |  |
| Iran, Islamic Rep of      | 9   | 59                    | 68         | 5              | 25                       | 30         | 98             | 9                                       | 55                       | 64         | 5              | 23                       | 28         | 92             | 14   | 136         | 150              | 8              | 33                       | 41             | 191            |                          |       |             |  |  |  |  |
| Iraq                      | 4   | 9                     | 13         | 5              | 13                       | 18         | 31             | 4                                       | 9                        | 13         | 5              | 13                       | 18         | 31             | 4  | 9           | 13               | 5              | 13                       | 18             | 31             |                          |       |             |  |  |  |  |
| Israel                    |   |                       |            |                |                          |            | -              | -                                       | -                        | -          | -              | -                        | -          | -              |  |             |                  |                |                          |                | -              | -                        |       |             |  |  |  |  |
| Jordan                    | 2   | 1                     | 3          | 1              | 9                        | 10         | 13             | 2                                       | 1                        | 3          | 1              | 9                        | 10         | 13             | 2  | 1           | 3                | 1              | 10                       | 11             | 14             |                          |       |             |  |  |  |  |
| Kazakhstan                | 1   | 1                     | 2          | 1              | 5                        | 6          | 8              | 1                                       | 1                        | 2          | 2              | 7                        | 9          | 11             | 1  | 2           | 3                | 2              | 6                        | 8              | 11             |                          |       |             |  |  |  |  |
| Kyrgyzstan                | 1   | 2                     | 3          | 1              | 6                        | 7          | 10             | 1                                       | 2                        | 3          | 1              | 6                        | 7          | 10             | 1  | 2           | 3                | 1              | 6                        | 7              | 10             |                          |       |             |  |  |  |  |
| Lebanon                   | 2   | 1                     | 3          | 3              | 10                       | 13         | 16             | 2                                       | 1                        | 3          | 3              | 10                       | 13         | 16             | 2  | 1           | 3                | 3              | 10                       | 13             | 16             |                          |       |             |  |  |  |  |
| Libyan Arab Jamahiriva    | -   | 1                     | 1          | 1              | 4                        | 5          | 6              | 1                                       | 1                        | 2          | 1              | 4                        | 5          | 7              | 1  | 1           | 2                | 1              | 4                        | 5              | 7              |                          |       |             |  |  |  |  |
| Mauritania                | -   | -                     | -          | 1              | 4                        | 5          | 5              | -                                       | -                        | -          | 1              | 4                        | 5          | 5              |  |             | -                | 1              | 4                        | 5              | 5              |                          |       |             |  |  |  |  |
| Morocco                   | -   | -                     | -          | -              | 3                        | 3          | 3              |   | -                        | -          | -              | 3                        | 3          | 3              |  | 3           | 3                |                |                          |                | -              | 3                        |       |             |  |  |  |  |
| Pakistan                  | 12  | 66                    | 78         | 8              | 19                       | 27         | 105            | 11                                      | 57                       | 68         | 6              | 20                       | 26         | 94             | 23   | 173         | 196              | 5              | 31                       | 36             | 232            |                          |       |             |  |  |  |  |
| Saudi Arabia              | 2   | 3                     | 5          | 4              | 6                        | 10         | 15             | 2                                       | 3                        | 5          | 4              | 6                        | 10         | 15             | 1  | 3           | 4                | 4              | 6                        | 10             | 14             |                          |       |             |  |  |  |  |
| Syrian Arab Rep           | 2   | 1                     | 3          | 1              | 11                       | 12         | 15             | 2                                       | 1                        | 3          | 1              | 11                       | 12         | 15             | 2  | 2           | 4                | 1              | 11                       | 12             | 16             |                          |       |             |  |  |  |  |
| Tajikistan                | 1   | 5                     | 6          | 4              | 20                       | 24         | 30             | 1                                       | 3                        | 4          | 2              | 14                       | 16         | 20             | 1  | 3           | 4                | 2              | 14                       | 16             | 20             |                          |       |             |  |  |  |  |
| Tunisia                   | -   | 1                     | 1          | -              | 2                        | 2          | 3              | -                                       | 1                        | 1          | -              | 2                        | 2          | 3              |  | 1           | 1                |                | 2                        | 2              | 3              |                          |       |             |  |  |  |  |
| Turkmenistan              | 1   | 4                     | 5          | 1              | 6                        | 7          | 12             | 1                                       | 3                        | 4          | 1              | 7                        | 8          | 12             | 1  | 3           | 4                | 1              | 8                        | 9              | 13             |                          |       |             |  |  |  |  |
| Uzbekistan                | 1   | 5                     | 6          | 1              | 15                       | 16         | 22             | 1                                       | 5                        | 6          | 1              | 13                       | 14         | 20             | 1  | 4           | 5                | 1              | 16                       | 17             | 22             |                          |       |             |  |  |  |  |
| Western Sahara Territory  | -   | 1                     | 1          | 1              | 2                        | 3          | 4              | -                                       | -                        | -          | -              | -                        | -          | -              |  |             | -                |                |                          |                | -              | -                        |       |             |  |  |  |  |
| Yemen                     | 6   | 19                    | 25         | 2              | 13                       | 15         | 40             | 6                                       | 19                       | 25         | 2              | 10                       | 12         | 37             | 6  | 16          | 22               | 2              | 11                       | 13             | 35             |                          |       |             |  |  |  |  |
| <b>Subtotal CASWANAME</b> | <b>62</b>                                   | <b>228</b>            | <b>290</b> | <b>50</b>      | <b>213</b>               | <b>263</b> | <b>553</b>     | <b>61</b>                               | <b>211</b>               | <b>272</b> | <b>46</b>      | <b>202</b>               | <b>248</b> | <b>520</b>     | <b>103</b>                                 | <b>744</b>  | <b>847</b>       | <b>56</b>      | <b>304</b>               | <b>360</b>     | <b>1,207</b>   |                          |       |             |  |  |  |  |

**Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2003 - 2005**  
(in thousands of US Dollars)

| COUNTRIES WITHIN REGION       | 2003 Expenditure |                 |                 | 2004 Revised     |                 |                 | 2005 Initial Estimates |                 |                 |
|-------------------------------|------------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------------|-----------------|-----------------|
|                               | Programme Budget | Support Budget  | Grand total     | Programme Budget | Support Budget  | Grand total     | Programme Budget       | Support Budget  | Grand total     |
| <b>Asia &amp; the Pacific</b> |                  |                 |                 |                  |                 |                 |                        |                 |                 |
| Australia and New Zealand     | 326.0            | 641.8           | 967.8           | 360.9            | 575.9           | 936.8           | 342.0                  | 755.9           | 1,097.9         |
| Bangladesh                    | 2,094.7          | 600.2           | 2,694.9         | 2,746.2          | 539.6           | 3,285.8         | 2,773.8                | 569.5           | 3,343.3         |
| Cambodia                      | 223.7            | 337.9           | 561.6           | 452.4            | 289.0           | 741.4           | 506.1                  | 301.9           | 808.0           |
| China                         | 2,657.8          | 835.2           | 3,493.0         | 3,773.7          | 448.5           | 4,222.2         | 3,949.4                | 478.0           | 4,427.4         |
| India                         | 1,959.6          | 910.7           | 2,870.3         | 2,195.0          | 942.9           | 3,137.9         | 2,629.7                | 1,129.1         | 3,758.8         |
| Indonesia                     | 5,220.0          | 2,123.6         | 7,343.6         | 4,273.4          | 1,429.1         | 5,702.5         | 1,516.0                | 1,313.5         | 2,829.5         |
| Japan                         | 1,037.4          | 1,925.0         | 2,962.4         | 544.0            | 2,294.1         | 2,838.1         | 564.0                  | 2,241.4         | 2,805.4         |
| Malaysia                      | 749.7            | 632.2           | 1,381.9         | 1,523.7          | 829.9           | 2,353.6         | 1,271.2                | 1,302.7         | 2,573.9         |
| Mongolia                      | 27.2             | 31.4            | 58.6            | 105.5            | 63.8            | 169.3           | 67.1                   | 54.3            | 121.4           |
| Myanmar                       | 3,125.4          | 944.5           | 4,069.9         | 3,407.8          | 817.0           | 4,224.8         | 3,460.3                | 721.7           | 4,182.0         |
| Nepal                         | 4,932.5          | 814.6           | 5,747.1         | 5,478.6          | 632.3           | 6,110.9         | 5,630.7                | 767.5           | 6,398.2         |
| Papua New Guinea              | 369.7            | -               | 369.7           | 429.0            | -               | 429.0           | 497.2                  | -               | 497.2           |
| Philippines                   | 117.5            | 219.4           | 336.9           | 118.8            | 125.0           | 243.8           | 142.0                  | 62.9            | 204.9           |
| Republic of Korea             | 25.1             | 364.4           | 389.5           | 30.4             | 418.8           | 449.2           | 30.4                   | 466.2           | 496.6           |
| Singapore                     | 39.3             | -               | 39.3            | 60.0             | -               | 60.0            | 58.0                   | -               | 58.0            |
| Sri Lanka                     | 12,417.9         | 1,539.7         | 13,957.6        | 6,965.9          | 1,748.5         | 8,714.4         | 7,119.4                | 1,750.7         | 8,870.1         |
| Thailand                      | 4,030.6          | 1,553.2         | 5,583.8         | 6,184.1          | 1,443.9         | 7,628.0         | 5,356.2                | 1,405.1         | 6,761.3         |
| Timor - Leste                 | 875.9            | 538.8           | 1,414.7         | 804.2            | 477.4           | 1,281.6         | 238.0                  | 364.6           | 602.6           |
| Viet Nam                      | 8.0              | 63.3            | 71.3            | 45.0             | 90.3            | 135.3           | 210.0                  | 248.3           | 458.3           |
| Regional Activities           | 85.2             | -               | 85.2            | 216.0            | -               | 216.0           | 215.0                  | -               | 215.0           |
| <b>Subtotal</b>               | <b>40,323.2</b>  | <b>14,075.9</b> | <b>54,399.1</b> | <b>39,714.6</b>  | <b>13,166.0</b> | <b>52,880.6</b> | <b>36,576.5</b>        | <b>13,933.3</b> | <b>50,509.8</b> |

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2003-2005  
(by category of Posts)

| COUNTRIES WITHIN REGION                | 2003 Number of Posts as at 31 December 2003 |                       |            |                |                          |            |                | 2004 Number of Posts as at 01 July 2004 |                          |            |                |                          |            |                | 2005 Number of Posts as at 01 January 2005 |             |                  |                |                          |                |                |                          |       |             |
|--|---|-----------------------|------------|----------------|--------------------------|------------|----------------|---|--------------------------|------------|----------------|--------------------------|------------|----------------|--|-------------|------------------|----------------|--------------------------|----------------|----------------|--------------------------|-------|-------------|
|  | Programme Budget                            |                       |            | Support Budget |                          |            |                | Grand Total                             | Programme Budget         |            |                | Support Budget           |            |                |  | Grand Total | Programme Budget |                |                          | Support Budget |                |                          |       | Grand Total |
|  | Profes- sional                              | Gen. Service & others | Total      | Profes- sional | General Service & others | Total      | Profes- sional |   | General Service & others | Total      | Profes- sional | General Service & others | Total      | Profes- sional | General Service & others                   |             | Total            | Profes- sional | General Service & others | Total          | Profes- sional | General Service & others | Total |             |
| <b>Asia &amp; the Pacific</b>          |   |                       |            |                |                          |            |                |   |                          |            |                |                          |            |                |  |             |                  |                |                          |                |                |                          |       |             |
| Australia and New Zealand              | 1   | 2                     | 3          | 2              | 4                        | 6          | 9              | 1                                       | 2                        | 3          | 2              | 4                        | 6          | 9              | 3  |             | 3                | 2              | 4                        | 6              | 9              |                          |       |             |
| Bangladesh                             | 2   | 14                    | 16         | 3              | 6                        | 9          | 25             | 3                                       | 14                       | 17         | 3              | 6                        | 9          | 26             | 3  | 14          | 17               | 3              | 6                        | 9              | 26             |                          |       |             |
| Cambodia                               | -   | 2                     | 2          | 1              | 4                        | 5          | 7              | 1                                       | 2                        | 3          | 1              | 4                        | 5          | 8              |  | 2           | 2                | 1              | 4                        | 5              | 7              |                          |       |             |
| China                                  | 2   | 4                     | 6          | 2              | 1                        | 3          | 9              | 4                                       | 14                       | 18         | 1              | 1                        | 2          | 20             | 4  | 16          | 20               | 1              | 1                        | 2              | 22             |                          |       |             |
| India                                  | -   | 10                    | 10         | 3              | 14                       | 17         | 27             | -                                       | 13                       | 13         | 3              | 14                       | 17         | 30             | 1  | 13          | 14               | 3              | 14                       | 17             | 31             |                          |       |             |
| Indonesia                              | 2   | 3                     | 5          | 7              | 16                       | 23         | 28             | 2                                       | 3                        | 5          | 5              | 15                       | 20         | 25             | 2  | 3           | 5                | 5              | 13                       | 18             | 23             |                          |       |             |
| Japan                                  | 1   | 1                     | 2          | 3              | 8                        | 11         | 13             | 1                                       | 1                        | 2          | 4              | 8                        | 12         | 14             | 1  | 1           | 2                | 4              | 8                        | 12             | 14             |                          |       |             |
| Malaysia                               | 1   | 4                     | 5          | 2              | 4                        | 6          | 11             | 1                                       | 5                        | 6          | 4              | 12                       | 16         | 22             | 1  | 5           | 6                | 5              | 20                       | 25             | 31             |                          |       |             |
| Mongolia                               | -   | 1                     | 1          | 1              | 2                        | 3          | 4              | -                                       | 1                        | 1          | -              | 2                        | 2          | 3              |  | 1           | 1                |                | 1                        | 1              | 2              |                          |       |             |
| Myanmar                                | 4   | 23                    | 27         | 5              | 15                       | 20         | 47             | 4                                       | 23                       | 27         | 4              | 15                       | 19         | 46             | 6  | 25          | 31               | 4              | 15                       | 19             | 50             |                          |       |             |
| Nepal                                  | 6   | 24                    | 30         | 2              | 11                       | 13         | 43             | 6                                       | 24                       | 30         | 2              | 11                       | 13         | 43             | 8  | 25          | 33               | 2              | 11                       | 13             | 46             |                          |       |             |
| Papua New Guinea                       | 1   | 2                     | 3          | -              | -                        | -          | 3              | 1                                       | 2                        | 3          | -              | -                        | -          | 3              | 1  | 2           | 3                |                |                          |                | 3              |                          |       |             |
| Philippines                            | -   | -                     | -          | 1              | 2                        | 3          | 3              | -                                       | 1                        | 1          | -              | 2                        | 2          | 3              |  | 1           | 1                |                | 2                        | 2              | 3              |                          |       |             |
| Rep of Korea                           | -   | -                     | -          | 1              | 2                        | 3          | 3              | -                                       | -                        | -          | 1              | 2                        | 3          | 3              |  |             | -                | 1              | 2                        | 3              | 3              |                          |       |             |
| Singapore                              |   |                       |            |                |                          |            | -              | -                                       | -                        | -          | -              | -                        | -          | -              |  |             | -                |                |                          |                | -              |                          |       |             |
| Sri Lanka                              | 9   | 48                    | 57         | 8              | 23                       | 31         | 88             | 9                                       | 48                       | 57         | 8              | 23                       | 31         | 88             | 10   | 47          | 57               | 7              | 24                       | 31             | 88             |                          |       |             |
| Thailand                               | 5   | 25                    | 30         | 4              | 21                       | 25         | 55             | 6                                       | 28                       | 34         | 4              | 19                       | 23         | 57             | 6  | 28          | 34               | 4              | 19                       | 23             | 57             |                          |       |             |
| Timor - Leste                          | 2   | 7                     | 9          | 1              | 5                        | 6          | 15             | 3                                       | 7                        | 10         | 1              | 5                        | 6          | 16             |  | 5           | 5                | 1              | 4                        | 5              | 10             |                          |       |             |
| Viet Nam                               | -   | -                     | -          | -              | 3                        | 3          | 3              | -                                       | -                        | -          | -              | 3                        | 3          | 3              |  |             | -                | 1              | 3                        | 4              | 4              |                          |       |             |
| <b>Subtotal Asia &amp; the Pacific</b> | <b>36</b>                                   | <b>170</b>            | <b>206</b> | <b>46</b>      | <b>141</b>               | <b>187</b> | <b>393</b>     | <b>42</b>                               | <b>188</b>               | <b>230</b> | <b>43</b>      | <b>146</b>               | <b>189</b> | <b>419</b>     | <b>46</b>                                  | <b>188</b>  | <b>234</b>       | <b>44</b>      | <b>151</b>               | <b>195</b>     | <b>429</b>     |                          |       |             |

**Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2003 - 2005**  
(in thousands of US Dollars)

| COUNTRIES WITHIN REGION | 2003 Expenditure |                 |                  | 2004 Revised     |                 |                  | 2005 Initial Estimates |                 |                  |
|-------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------------|-----------------|------------------|
|                         | Programme Budget | Support Budget  | Grand total      | Programme Budget | Support Budget  | Grand total      | Programme Budget       | Support Budget  | Grand total      |
| <b>Europe</b>           |                  |                 |                  |                  |                 |                  |                        |                 |                  |
| Albania                 | 881.0            | 630.9           | 1,511.9          | 1,868.3          | 495.4           | 2,363.7          | 547.3                  | 466.5           | 1,013.8          |
| Armenia                 | 1,136.7          | 413.6           | 1,550.3          | 1,200.9          | 422.6           | 1,623.5          | 1,088.1                | 392.1           | 1,480.2          |
| Austria                 | 1,039.4          | 586.1           | 1,625.5          | 861.4            | 559.6           | 1,421.0          | 824.5                  | 583.3           | 1,407.8          |
| Azerbaijan              | 2,198.7          | 755.1           | 2,953.8          | 2,296.3          | 593.2           | 2,889.5          | 2,343.4                | 690.0           | 3,033.4          |
| Baltic States           | 230.1            | -               | 230.1            | 92.0             | -               | 92.0             | -                      | -               | -                |
| Belarus                 | 575.0            | 276.2           | 851.2            | 634.6            | 240.1           | 874.7            | 748.1                  | 252.1           | 1,000.2          |
| Belgium                 | 345.6            | 2,255.1         | 2,600.7          | 414.8            | 2,283.0         | 2,697.8          | 592.5                  | 2,349.0         | 2,941.5          |
| Bosnia and Herzegovina  | 13,334.4         | 2,818.4         | 16,152.8         | 9,882.2          | 2,218.2         | 12,100.4         | 8,979.8                | 2,244.6         | 11,224.4         |
| Bulgaria                | 611.4            | 348.2           | 959.6            | 611.7            | 329.1           | 940.8            | 626.3                  | 360.3           | 986.6            |
| Croatia                 | 6,940.0          | 1,457.8         | 8,397.8          | 3,569.2          | 1,178.8         | 4,748.0          | 3,506.1                | 1,207.1         | 4,713.2          |
| Cyprus                  | 466.6            | 321.1           | 787.7            | 284.7            | 375.3           | 660.0            | 308.0                  | 370.0           | 678.0            |
| Czech Republic          | 519.6            | 414.4           | 934.0            | 510.5            | 333.4           | 843.9            | 467.2                  | 380.5           | 847.7            |
| France                  | 1,162.2          | 819.9           | 1,982.1          | 1,117.7          | 775.5           | 1,893.2          | 1,173.7                | 922.7           | 2,096.4          |
| Georgia                 | 3,484.5          | 1,228.1         | 4,712.6          | 3,401.5          | 1,038.2         | 4,439.7          | 2,831.3                | 1,028.0         | 3,859.3          |
| Germany                 | 1,125.5          | 780.3           | 1,905.8          | 925.2            | 775.0           | 1,700.2          | 1,075.0                | 770.3           | 1,845.3          |
| Greece                  | 613.5            | 523.4           | 1,136.9          | 578.8            | 461.6           | 1,040.4          | 684.1                  | 708.6           | 1,392.7          |
| Hungary                 | 1,242.2          | 882.8           | 2,125.0          | 1,426.5          | 827.3           | 2,253.8          | 1,239.8                | 899.3           | 2,139.1          |
| Ireland                 | 154.2            | 295.3           | 449.5            | 231.6            | 361.2           | 592.8            | 164.8                  | 396.8           | 561.6            |
| Italy                   | 503.0            | 994.5           | 1,497.5          | 482.0            | 997.2           | 1,479.2          | 530.3                  | 1,133.4         | 1,663.7          |
| Latvia                  | -                | -               | -                | -                | -               | -                | -                      | -               | -                |
| Malta                   | 42.1             | -               | 42.1             | 51.0             | -               | 51.0             | 47.5                   | -               | 47.5             |
| Netherlands             | -                | 296.6           | 296.6            | -                | 103.7           | 103.7            | -                      | -               | -                |
| Poland                  | 261.1            | 398.8           | 659.9            | 270.0            | 455.5           | 725.5            | 270.0                  | 494.1           | 764.1            |
| Portugal                | 97.2             | -               | 97.2             | 64.6             | -               | 64.6             | 64.6                   | -               | 64.6             |
| Republic of Moldova     | 825.7            | 272.6           | 1,098.3          | 713.8            | 246.0           | 959.8            | 400.9                  | 192.5           | 593.4            |
| Romania                 | 655.2            | 442.9           | 1,098.1          | 574.4            | 389.3           | 963.7            | 621.6                  | 412.4           | 1,034.0          |
| Russian Federation      | 10,334.0         | 1,855.7         | 12,189.7         | 12,491.4         | 1,433.7         | 13,925.1         | 10,704.7               | 1,425.3         | 12,130.0         |
| Serbia & Montenegro     | 32,733.2         | 2,292.2         | 35,025.4         | 25,584.3         | 1,979.5         | 27,563.8         | 23,407.6               | 2,099.7         | 25,507.3         |
| Slovakia                | 225.6            | 380.5           | 606.1            | 262.5            | 428.3           | 690.8            | 262.5                  | 496.5           | 759.0            |
| Slovenia                | 364.8            | 283.9           | 648.7            | 321.7            | 290.3           | 612.0            | 325.1                  | 329.0           | 654.1            |
| Spain                   | 509.6            | 567.9           | 1,077.5          | 550.8            | 476.4           | 1,027.2          | 377.4                  | 558.5           | 935.9            |
| Sweden                  | 581.9            | 810.9           | 1,392.8          | 741.4            | 853.0           | 1,594.4          | 783.9                  | 960.4           | 1,744.3          |
| Switzerland             | 424.6            | 343.4           | 768.0            | 507.4            | 250.8           | 758.2            | 466.3                  | 263.9           | 730.2            |
| The fYR of Macedonia    | 3,749.9          | 1,198.7         | 4,948.6          | 2,547.8          | 827.2           | 3,375.0          | 2,889.9                | 1,027.4         | 3,917.3          |
| Turkey                  | 4,499.7          | 2,495.4         | 6,995.1          | 5,247.2          | 2,443.6         | 7,690.8          | 3,596.1                | 2,679.5         | 6,275.6          |
| Ukraine                 | 1,489.0          | 619.4           | 2,108.4          | 2,786.7          | 769.0           | 3,555.7          | 2,059.5                | 1,033.6         | 3,093.1          |
| United Kingdom          | 433.3            | 1,147.4         | 1,580.7          | 867.9            | 1,016.7         | 1,884.6          | 389.4                  | 1,121.8         | 1,511.2          |
| Regional Activities     | 537.5            | -               | 537.5            | 632.9            | -               | 632.9            | 387.5                  | -               | 387.5            |
| <b>Subtotal</b>         | <b>94,328.0</b>  | <b>29,207.5</b> | <b>123,535.5</b> | <b>84,605.7</b>  | <b>26,227.7</b> | <b>110,833.4</b> | <b>74,784.8</b>        | <b>28,249.2</b> | <b>103,034.0</b> |

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2003-2005  
(by category of Posts)

| COUNTRIES WITHIN REGION | 2003 Number of Posts as at 31 December 2003 |                       |            |                |                          |            |             | 2004 Number of Posts as at 01 July 2004 |                          |            |                |                          |            |             | 2005 Number of Posts as at 01 January 2005 |                          |            |                |                          |            |             |
|-------------------------|---|-----------------------|------------|----------------|--------------------------|------------|-------------|---|--------------------------|------------|----------------|--------------------------|------------|-------------|--|--------------------------|------------|----------------|--------------------------|------------|-------------|
|                         | Programme Budget                            |                       |            | Support Budget |                          |            | Grand Total | Programme Budget                        |                          |            | Support Budget |                          |            | Grand Total | Programme Budget                           |                          |            | Support Budget |                          |            | Grand Total |
|                         | Profes- sional                              | Gen. Service & others | Total      | Profes- sional | General Service & others | Total      |             | Profes- sional                          | General Service & others | Total      | Profes- sional | General Service & others | Total      |             | Profes- sional                             | General Service & others | Total      | Profes- sional | General Service & others | Total      |             |
| <b>Europe</b>           |   |                       |            |                |                          |            |             |   |                          |            |                |                          |            |             |  |                          |            |                |                          |            |             |
| Albania                 | 1   | 5                     | 6          | 2              | 8                        | 10         | 16          | -                                       | 3                        | 3          | 2              | 5                        | 7          | 10          | -  | 2                        | 2          | 2              | 4                        | 6          | 8           |
| Armenia                 | 1   | 3                     | 4          | 1              | 11                       | 12         | 16          | 1                                       | 3                        | 4          | 1              | 11                       | 12         | 16          | 1  | 3                        | 4          | 1              | 11                       | 12         | 16          |
| Austria                 | 4   | 4                     | 8          | 2              | 3                        | 5          | 13          | 2                                       | 3                        | 5          | 2              | 3                        | 5          | 10          | 2  | 3                        | 5          | 2              | 2                        | 4          | 9           |
| Azerbaijan              | 1   | 7                     | 8          | 1              | 10                       | 11         | 19          | 2                                       | 7                        | 9          | 2              | 10                       | 12         | 21          | 1  | 7                        | 8          | 2              | 11                       | 13         | 21          |
| Baltic States           | -   | -                     | -          | -              | -                        | -          | -           | -                                       | -                        | -          | -              | -                        | -          | -           | -  | -                        | -          | -              | -                        | -          | -           |
| Belarus                 | -   | 2                     | 2          | 1              | 3                        | 4          | 6           | -                                       | 2                        | 2          | 1              | 3                        | 4          | 6           | 1  | 2                        | 3          | 1              | 3                        | 4          | 7           |
| Belgium                 | -   | 2                     | 2          | 11             | 6                        | 17         | 19          | -                                       | 2                        | 2          | 11             | 7                        | 18         | 20          | -  | 3                        | 3          | 10             | 7                        | 17         | 20          |
| Bosnia & Hezegovina     | 10  | 57                    | 67         | 6              | 44                       | 50         | 117         | 10                                      | 35                       | 45         | 4              | 35                       | 39         | 84          | 10   | 35                       | 45         | 4              | 35                       | 39         | 84          |
| Bulgaria                | 1   | 1                     | 2          | 1              | 5                        | 6          | 8           | 1                                       | 1                        | 2          | 1              | 5                        | 6          | 8           | 1  | 1                        | 2          | 1              | 5                        | 6          | 8           |
| Croatia                 | 2   | 23                    | 25         | 2              | 17                       | 19         | 44          | 1                                       | 5                        | 6          | 3              | 14                       | 17         | 23          | 1  | 12                       | 13         | 2              | 13                       | 15         | 28          |
| Cyprus                  | -   | 1                     | 1          | 1              | 4                        | 5          | 6           | -                                       | 1                        | 1          | 1              | 4                        | 5          | 6           | -  | 1                        | 1          | 1              | 3                        | 4          | 5           |
| Czech Republic          | 1   | 2                     | 3          | 1              | 4                        | 5          | 8           | 1                                       | 1                        | 2          | 1              | 4                        | 5          | 7           | 1  | 1                        | 2          | 1              | 4                        | 5          | 7           |
| France                  | 3   | 3                     | 6          | 3              | 3                        | 6          | 12          | 3                                       | 3                        | 6          | 3              | 3                        | 6          | 12          | 3  | 3                        | 6          | 3              | 3                        | 6          | 12          |
| Georgia                 | 4   | 21                    | 25         | 6              | 13                       | 19         | 44          | 4                                       | 16                       | 20         | 3              | 14                       | 17         | 37          | 4  | 17                       | 21         | 3              | 14                       | 17         | 38          |
| Germany                 | 1   | 6                     | 7          | 3              | 3                        | 6          | 13          | 1                                       | 6                        | 7          | 3              | 2                        | 5          | 12          | 1  | 6                        | 7          | 3              | 2                        | 5          | 12          |
| Greece                  | 1   | 1                     | 2          | 1              | 4                        | 5          | 7           | 1                                       | 1                        | 2          | 1              | 4                        | 5          | 7           | 1  | 1                        | 2          | 1              | 7                        | 8          | 10          |
| Hungary                 | 2   | 2                     | 4          | 4              | 7                        | 11         | 15          | 2                                       | 2                        | 4          | 4              | 7                        | 11         | 15          | 2  | 2                        | 4          | 4              | 7                        | 11         | 15          |
| Ireland                 | 1   | -                     | 1          | 1              | 2                        | 3          | 4           | 1                                       | -                        | 1          | 1              | 2                        | 3          | 4           | 1  | -                        | 1          | 1              | 2                        | 3          | 4           |
| Italy                   | 1   | 2                     | 3          | 4              | 6                        | 10         | 13          | 1                                       | 2                        | 3          | 3              | 6                        | 9          | 12          | 1  | 2                        | 3          | 3              | 6                        | 9          | 12          |
| Malta                   | -   | -                     | -          | -              | -                        | -          | -           | -                                       | -                        | -          | -              | -                        | -          | -           | -  | -                        | -          | -              | -                        | -          | -           |
| Netherlands             | -   | -                     | -          | 1              | 2                        | 3          | 3           | -                                       | -                        | -          | -              | -                        | -          | -           | -  | -                        | -          | -              | -                        | -          | -           |
| Poland                  | -   | -                     | -          | 1              | 5                        | 6          | 6           | -                                       | -                        | -          | 1              | 5                        | 6          | 6           | -  | -                        | -          | 1              | 5                        | 6          | 6           |
| Portugal                | -   | -                     | -          | -              | -                        | -          | -           | -                                       | -                        | -          | -              | -                        | -          | -           | -  | -                        | -          | -              | -                        | -          | -           |
| Rep of Moldova          | 1   | 1                     | 2          | 1              | 4                        | 5          | 7           | -                                       | 1                        | 1          | 1              | 3                        | 4          | 5           | -  | 1                        | 1          | 1              | 3                        | 4          | 5           |
| Romania                 | 1   | -                     | 1          | 1              | 5                        | 6          | 7           | 1                                       | -                        | 1          | 1              | 5                        | 6          | 7           | 1  | 1                        | 2          | 1              | 5                        | 6          | 8           |
| Russian Federation      | 6   | 31                    | 37         | 3              | 19                       | 22         | 59          | 7                                       | 33                       | 40         | 2              | 19                       | 21         | 61          | 7  | 31                       | 38         | 3              | 17                       | 20         | 58          |
| Serbia & Montenegro     | 29  | 122                   | 151        | 6              | 28                       | 34         | 185         | 22                                      | 106                      | 128        | 4              | 26                       | 30         | 158         | 21   | 99                       | 120        | 5              | 24                       | 29         | 149         |
| Slovakia                | -   | -                     | -          | 1              | 5                        | 6          | 6           | -                                       | -                        | -          | 1              | 6                        | 7          | 7           | -  | -                        | -          | 1              | 6                        | 7          | 7           |
| Slovenia                | -   | 1                     | 1          | 1              | 4                        | 5          | 6           | -                                       | 1                        | 1          | 1              | 4                        | 5          | 6           | -  | 1                        | 1          | 1              | 4                        | 5          | 6           |
| Spain                   | 2   | -                     | 2          | 2              | 4                        | 6          | 8           | 2                                       | -                        | 2          | 2              | 4                        | 6          | 8           | 2  | -                        | 2          | 2              | 4                        | 6          | 8           |
| Sweden                  | 3   | 1                     | 4          | 3              | 5                        | 8          | 12          | 3                                       | 1                        | 4          | 3              | 5                        | 8          | 12          | 3  | 1                        | 4          | 3              | 5                        | 8          | 12          |
| Switzerland             | 2   | 1                     | 3          | 1              | 1                        | 2          | 5           | 2                                       | 1                        | 3          | 1              | 1                        | 2          | 5           | 2  | 1                        | 3          | 1              | 1                        | 2          | 5           |
| The FYR of Macedonia    | 2   | 6                     | 8          | 3              | 13                       | 16         | 24          | 1                                       | 5                        | 6          | 2              | 12                       | 14         | 20          | 1  | 5                        | 6          | 2              | 12                       | 14         | 20          |
| Turkey                  | 2   | 26                    | 28         | 4              | 34                       | 38         | 66          | 2                                       | 24                       | 26         | 5              | 31                       | 36         | 62          | 2  | 23                       | 25         | 5              | 30                       | 35         | 60          |
| Ukraine                 | 1   | 2                     | 3          | 2              | 8                        | 10         | 13          | 1                                       | 3                        | 4          | 3              | 8                        | 11         | 15          | 1  | 3                        | 4          | 4              | 8                        | 12         | 16          |
| United Kingdom          | -   | 1                     | 1          | 4              | 3                        | 7          | 8           | -                                       | 1                        | 1          | 4              | 3                        | 7          | 8           | -  | 1                        | 1          | 4              | 4                        | 8          | 9           |
| <b>Subtotal Europe</b>  | <b>83</b>                                   | <b>334</b>            | <b>417</b> | <b>85</b>      | <b>293</b>               | <b>378</b> | <b>795</b>  | <b>72</b>                               | <b>269</b>               | <b>341</b> | <b>78</b>      | <b>271</b>               | <b>349</b> | <b>690</b>  | <b>71</b>                                  | <b>268</b>               | <b>339</b> | <b>79</b>      | <b>267</b>               | <b>346</b> | <b>685</b>  |

**Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2003 - 2005**  
(in thousands of US Dollars)

| COUNTRIES WITHIN REGION                          | 2003 Expenditure |                |                 | 2004 Revised     |                |                 | 2005 Initial Estimates |                 |                 |
|--|------------------|----------------|-----------------|------------------|----------------|-----------------|------------------------|-----------------|-----------------|
|  | Programme Budget | Support Budget | Grand total     | Programme Budget | Support Budget | Grand total     | Programme Budget       | Support Budget  | Grand total     |
| <b>The Americas</b>                              |                  |                |                 |                  |                |                 |                        |                 |                 |
| Office of UNHCR in New York                      | -                | 2,039.9        | 2,039.9         | -                | 2,062.2        | 2,062.2         | -                      | 2,215.5         | 2,215.5         |
| Argentina  | 141.4            | 580.3          | 721.7           | 98.1             | 672.7          | 770.8           | 101.1                  | 698.0           | 799.1           |
| Brazil   | -                | -              | -               | 201.9            | 68.8           | 270.7           | 233.8                  | 80.5            | 314.3           |
| Canada   | 564.2            | 650.7          | 1,214.9         | 649.0            | 610.5          | 1,259.5         | 699.9                  | 668.1           | 1,368.0         |
| Colombia   | 4,722.1          | 1,296.1        | 6,018.2         | 5,451.7          | 1,328.0        | 6,779.7         | 5,767.7                | 1,264.0         | 7,031.7         |
| Costa Rica                                       | 925.5            | 438.0          | 1,363.5         | 1,130.3          | 492.7          | 1,623.0         | 869.8                  | 728.4           | 1,598.2         |
| Cuba   | 459.0            | -              | 459.0           | 502.0            | -              | 502.0           | 490.0                  | -               | 490.0           |
| Dominican Republic                               | -                | -              | -               | 35.0             | -              | 35.0            | -                      | -               | -               |
| Ecuador  | 1,466.5          | 448.3          | 1,914.8         | 2,426.2          | 404.3          | 2,830.5         | 2,607.0                | 733.8           | 3,340.8         |
| Mexico   | 467.2            | 1,375.0        | 1,842.2         | 727.3            | 825.2          | 1,552.5         | 760.8                  | 818.8           | 1,579.6         |
| Panama   | 400.9            | 115.9          | 516.8           | 460.0            | 345.1          | 805.1           | 467.8                  | 254.0           | 721.8           |
| United States of America                         | 1,363.9          | 1,452.3        | 2,816.2         | 1,393.8          | 1,343.6        | 2,737.4         | 1,461.6                | 1,419.0         | 2,880.6         |
| Venezuela  | 513.6            | 1,115.5        | 1,629.1         | 473.6            | 954.8          | 1,428.4         | 487.2                  | 1,168.2         | 1,655.4         |
| Regional Activities in Central America & Mexico  | 834.0            | -              | 834.0           | 1,332.0          | -              | 1,332.0         | 1,142.5                | -               | 1,142.5         |
| Regional Activities in North America & Caribbean | 161.1            | -              | 161.1           | 1,095.4          | -              | 1,095.4         | 200.0                  | -               | 200.0           |
| Regional Activities in Southern South America    | 1,624.6          | -              | 1,624.6         | 1,903.0          | -              | 1,903.0         | 1,815.0                | -               | 1,815.0         |
| Regional Activities in Northern South America    | 1,137.1          | -              | 1,137.1         | 1,030.2          | -              | 1,030.2         | 1,025.0                | -               | 1,025.0         |
| <b>Subtotal</b>                                  | <b>14,781.1</b>  | <b>9,512.0</b> | <b>24,293.1</b> | <b>18,909.5</b>  | <b>9,107.9</b> | <b>28,017.4</b> | <b>18,129.2</b>        | <b>10,048.3</b> | <b>28,177.5</b> |



Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2003-2005  
(by category of Posts)

| COUNTRIES WITHIN REGION      | 2003 Number of Posts as at 31 December 2003 |                       |           |                |                          |           |             | 2004 Number of Posts as at 01 July 2004 |                          |           |                |                          |           |             | 2005 Number of Posts as at 01 January 2005 |                          |           |                |                          |            |             |
|------------------------------|---|-----------------------|-----------|----------------|--------------------------|-----------|-------------|---|--------------------------|-----------|----------------|--------------------------|-----------|-------------|--|--------------------------|-----------|----------------|--------------------------|------------|-------------|
|                              | Programme Budget                            |                       |           | Support Budget |                          |           | Grand Total | Programme Budget                        |                          |           | Support Budget |                          |           | Grand Total | Programme Budget                           |                          |           | Support Budget |                          |            | Grand Total |
|                              | Profes-sional                               | Gen. Service & others | Total     | Profes-sional  | General Service & others | Total     |             | Profes-sional                           | General Service & others | Total     | Profes-sional  | General Service & others | Total     |             | Profes-sional                              | General Service & others | Total     | Profes-sional  | General Service & others | Total      |             |
| <b>The Americas</b>          |   |                       |           |                |                          |           |             |   |                          |           |                |                          |           |             |  |                          |           |                |                          |            |             |
| Office of UNHCR in New York  | -   | -                     | -         | -              | -                        | -         | -           | -                                       | -                        | 0         | 7              | 5                        | 12        | 12          | -  | -                        | -         | 7              | 5                        | 12         | 12          |
| Argentina                    | -   | 2                     | 2         | 2              | 9                        | 11        | 13          | -                                       | 2                        | 2         | 2              | 9                        | 11        | 13          | -  | 2                        | 2         | 2              | 9                        | 11         | 13          |
| Brazil                       | 1   | 1                     | 2         | -              | 1                        | 1         | 3           | 1                                       | 1                        | 2         | -              | 1                        | 1         | 3           | 1  | 1                        | 2         |                | 1                        | 1          | 3           |
| Canada                       | 1   | 7                     | 8         | 2              | 6                        | 8         | 16          | 1                                       | 7                        | 8         | 1              | 7                        | 8         | 16          | 1  | 7                        | 8         | 1              | 7                        | 8          | 16          |
| Colombia                     | 6   | 11                    | 17        | 6              | 10                       | 16        | 33          | 6                                       | 16                       | 22        | 7              | 10                       | 17        | 39          | 7  | 19                       | 26        | 7              | 12                       | 19         | 45          |
| Costa Rica                   | -   | 1                     | 1         | 1              | 5                        | 6         | 7           | -                                       | 1                        | 1         | 1              | 7                        | 8         | 9           | -  | 1                        | 1         | 2              | 10                       | 12         | 13          |
| Cuba                         | -   | -                     | -         | -              | -                        | -         | -           | -                                       | -                        | 0         | -              | -                        | -         | -           | -  | -                        | -         | -              | -                        | -          | -           |
| Ecuador                      | 1   | 2                     | 3         | 1              | 4                        | 5         | 8           | 2                                       | 2                        | 4         | 1              | 6                        | 7         | 11          | 2  | 2                        | 4         | 3              | 10                       | 13         | 17          |
| Mexico                       | 2   | 5                     | 7         | 3              | 7                        | 10        | 17          | 3                                       | 5                        | 8         | 2              | 7                        | 9         | 17          | 3  | 5                        | 8         | 2              | 7                        | 9          | 17          |
| Panama                       | -   | -                     | -         | 2              | 1                        | 3         | 3           | 1                                       | -                        | 1         | 1              | 2                        | 3         | 4           | 1  |                          | 1         | 1              | 3                        | 4          | 5           |
| United States of America     | 2   | 9                     | 11        | 10             | 13                       | 23        | 34          | 2                                       | 8                        | 10        | 3              | 8                        | 11        | 21          | 2  | 8                        | 10        | 3              | 8                        | 11         | 21          |
| Venezuela                    | 3   | 3                     | 6         | 3              | 12                       | 15        | 21          | 2                                       | 3                        | 5         | 3              | 9                        | 12        | 17          | 2  | 3                        | 5         | 5              | 10                       | 15         | 20          |
| <b>Subtotal The Americas</b> | <b>16</b>                                   | <b>41</b>             | <b>57</b> | <b>30</b>      | <b>68</b>                | <b>98</b> | <b>155</b>  | <b>18</b>                               | <b>45</b>                | <b>63</b> | <b>28</b>      | <b>71</b>                | <b>99</b> | <b>162</b>  | <b>19</b>                                  | <b>48</b>                | <b>67</b> | <b>33</b>      | <b>82</b>                | <b>115</b> | <b>182</b>  |

Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY GLOBAL PROGRAMMES - 2003-2005  
(in thousands of US Dollars)

| ACTIVITIES<br><br>Global Programmes                        | 2003 Expenditure |                 |                 | 2004 Revised     |                 |                 | 2005 Initial Estimates |                 |                 |
|--|------------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------------|-----------------|-----------------|
|  | Programme Budget | Support Budget  | Grand Total     | Programme Budget | Support Budget  | Grand Total     | Programme Budget       | Support Budget  | Grand Total     |
| <b>POLICY PRIORITIES</b>                                   |                  |                 |                 |                  |                 |                 |                        |                 |                 |
| Refugee Women  | 203.0            |                 | 203.0           | 370.0            |                 | 370.0           | 560.0                  |                 | 560.0           |
| Refugee Children and Adolescents                           | 392.3            |                 | 392.3           | 450.0            |                 | 450.0           | 440.0                  |                 | 440.0           |
| The Environment  | 610.2            |                 | 610.2           | 926.0            |                 | 926.0           | 740.0                  |                 | 740.0           |
| HIV / AIDS   | 849.5            |                 | 849.5           | 1,059.0          |                 | 1,059.0         | 1,631.0                |                 | 1,631.0         |
| Emergency-Related Projects                                 | 2,990.4          |                 | 2,990.4         | 2,897.0          |                 | 2,897.0         | 2,876.0                |                 | 2,876.0         |
| <b>Subtotal Policy Priorities</b>                          | <b>5,045.4</b>   | <b>-</b>        | <b>5,045.4</b>  | <b>5,702.0</b>   | <b>-</b>        | <b>5,702.0</b>  | <b>6,247.0</b>         | <b>-</b>        | <b>6,247.0</b>  |
| <b>OTHER ACTIVITIES</b>                                    |                  |                 |                 |                  |                 |                 |                        |                 |                 |
| Promotion of Refugee Law and Advocacy                      | 604.7            |                 | 604.7           | 368.0            |                 | 368.0           | 368.0                  |                 | 368.0           |
| Resettlement Projects                                      | 2,474.1          |                 | 2,474.1         | 2,693.5          |                 | 2,693.5         | 2,440.0                |                 | 2,440.0         |
| Protection - Related Projects / Voluntary Repatriation     | 1,142.1          |                 | 1,142.1         | 3,778.3          |                 | 3,778.3         | 3,447.9                |                 | 3,447.9         |
| Research/Evaluation and Documentation                      | 570.5            |                 | 570.5           | 575.0            |                 | 575.0           | 575.0                  |                 | 575.0           |
| Registration / Project Profile                             | 1,227.0          |                 | 1,227.0         | 2,266.3          |                 | 2,266.3         | 1,652.0                |                 | 1,652.0         |
| Public Information / Media Projects                        | 7,394.5          |                 | 7,394.5         | 7,174.7          |                 | 7,174.7         | 7,362.0                |                 | 7,362.0         |
| Training-Related Projects                                  | 141.7            |                 | 141.7           | 280.0            |                 | 280.0           | 280.0                  |                 | 280.0           |
| Security-Related Projects                                  | 1,390.4          |                 | 1,390.4         | -                |                 | -               | -                      |                 | -               |
| Education Projects   | 612.9            |                 | 612.9           | 975.0            |                 | 975.0           | 920.0                  |                 | 920.0           |
| Linking humanitarian assistance to longer-term development | 201.5            |                 | 201.5           | 474.7            |                 | 474.7           | 470.0                  |                 | 470.0           |
| Miscellaneous  | 579.5            |                 | 579.5           | 2,776.7          |                 | 2,776.7         | 2,175.0                |                 | 2,175.0         |
| <b>Subtotal Other Activities</b>                           | <b>16,338.9</b>  | <b>-</b>        | <b>16,338.9</b> | <b>21,362.2</b>  | <b>-</b>        | <b>21,362.2</b> | <b>19,689.9</b>        | <b>-</b>        | <b>19,689.9</b> |
| <b>PROGRAMME SUPPORT ACTIVITIES</b>                        |                  |                 |                 |                  |                 |                 |                        |                 |                 |
| <b>Executive Direction and Management</b>                  |                  |                 |                 |                  |                 |                 |                        |                 |                 |
| - Emergency & Security Service                             |                  | 7,616.4         | 7,616.4         |                  | 9,993.6         | 9,993.6         |                        | 10,567.7        | 10,567.7        |
| <b>Department of International Protection</b>              |                  |                 |                 |                  |                 |                 |                        |                 |                 |
| - Resettlement Field Support                               |                  | 255.2           | 255.2           |                  | 669.6           | 669.6           |                        | 155.0           | 155.0           |
| <b>Division of Information Systems and Technology</b>      |                  |                 |                 |                  |                 |                 |                        |                 |                 |
| - Management Systems Renewal Project                       |                  | 10,511.0        | 10,511.0        |                  | 17,954.6        | 17,954.6        |                        | 25,438.3        | 25,438.3        |
| - Information Technology - Field Support                   |                  | 3,549.8         | 3,549.8         |                  | 4,060.9         | 4,060.9         |                        | 2,927.0         | 2,927.0         |
| <b>Division of Operational Support</b>                     |                  |                 |                 |                  |                 |                 |                        |                 |                 |
| - Operations Management System                             |                  | 248.0           | 248.0           |                  | 293.0           | 293.0           |                        | -               | -               |
| <b>Division of Human Resource Management</b>               |                  |                 |                 |                  |                 |                 |                        |                 |                 |
| - Training of UNHCR staff                                  |                  | 2,696.4         | 2,696.4         |                  | 2,863.9         | 2,863.9         |                        | 3,000.0         | 3,000.0         |
| - Special Staff Costs including Voluntary Separation       |                  | 8,969.5         | 8,969.5         |                  | 8,750.0         | 8,750.0         |                        | 8,000.0         | 8,000.0         |
| <b>Subtotal</b>  |                  | <b>33,846.3</b> | <b>33,846.3</b> | <b>-</b>         | <b>44,585.6</b> | <b>44,585.6</b> | <b>-</b>               | <b>50,088.0</b> | <b>50,088.0</b> |
| <b>GRAND TOTAL</b>   | <b>21,384.3</b>  | <b>33,846.3</b> | <b>55,230.6</b> | <b>27,064.2</b>  | <b>44,585.6</b> | <b>71,649.8</b> | <b>25,936.9</b>        | <b>50,088.0</b> | <b>76,024.9</b> |

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY GLOBAL PROGRAMME, 2003-2005  
(by category of Posts)

|   | 2003 Number of Posts - 1 July 2003 |                          |           | 2004 Number of Posts - 1 January 2004 |                          |           | 2005 Number of Posts - 1 January 2005 |                          |           |
|---|------------------------------------|--------------------------|-----------|---------------------------------------|--------------------------|-----------|---------------------------------------|--------------------------|-----------|
|   | Support Budget                     |                          |           | Support Budget                        |                          |           | Support Budget                        |                          |           |
|   | Professional                       | General Service & others | Total     | Professional                          | General Service & others | Total     | Professional                          | General Service & others | Total     |
| Global Programmes                                     |                                    |                          |           |                                       |                          |           |                                       |                          |           |
| <b>PROGRAMME SUPPORT ACTIVITIES</b>                   |                                    |                          |           |                                       |                          |           |                                       |                          |           |
| <b>Executive Direction and Management</b>             |                                    |                          |           |                                       |                          |           |                                       |                          |           |
| - Emergency & Security Service                        | 25                                 | 11                       | 36        | 23                                    | 10                       | 33        | 27                                    | 11                       | 38        |
| <b>Division of Information Systems and Technology</b> |                                    |                          |           |                                       |                          |           |                                       |                          |           |
| - Management Systems Renewal Project                  | 20                                 | 1                        | 21        | 24                                    | 1                        | 25        | 29                                    | 8                        | 37        |
| <b>Subtotal</b>                                       | <b>45</b>                          | <b>12</b>                | <b>57</b> | <b>47</b>                             | <b>11</b>                | <b>58</b> | <b>56</b>                             | <b>19</b>                | <b>75</b> |

**Population planning figures for 2005 (estimated) by country and population type**

**Table II.2**

*Figures provided for planning/budgetary purposes only.*

Source: COP-2005 (Annex 5) received from 118 countries by 2 August 2004.

TYPE: ASY=asylum-seekers ("backlog"), REF= Refugees, RET=Returned refugees during year, IDP=Internally displaced, RDP=Returned IDPs during year, OOC=Others of concern to UNHCR.

| Country/territory/region                  | 2005 (est.)      |                |                |                |                |                |
|---|------------------|----------------|----------------|----------------|----------------|----------------|
|   | REF              | RET            | ASY            | IDP            | RDP            | OOC            |
| Burundi                                   | 33,018           | 150,000        | -              | -              | 25,000         | -              |
| Central African Rep.                      | 21,921           | -              | -              | -              | -              | -              |
| Chad                                      | 158,000          | -              | 500            | -              | -              | -              |
| Congo                                     | 15,000           | -              | -              | -              | -              | -              |
| Dem. Rep. of the Congo                    | 101,643          | 60,500         | 300            | -              | -              | -              |
| Gabon                                     | 7,900            | -              | 2,235          | -              | -              | -              |
| Rwanda                                    | 7,673            | 20,000         | -              | -              | -              | -              |
| United Rep. of Tanzania                   | 216,759          | -              | 100            | -              | -              | -              |
| <b>Central Africa and the Great Lakes</b> | <b>561,914</b>   | <b>230,500</b> | <b>3,135</b>   | -              | <b>25,000</b>  | -              |
| Djibouti                                  | 12,000           | -              | 120            | -              | -              | -              |
| Eritrea                                   | 2,650            | 5,000          | 170            | -              | -              | -              |
| Ethiopia                                  | 103,105          | -              | -              | -              | -              | -              |
| Kenya                                     | 207,369          | 96             | 3,750          | -              | -              | -              |
| Somalia                                   | 500              | 17,000         | 250            | 100,000        | -              | 482,716        |
| Uganda                                    | 140,574          | -              | 200            | -              | -              | -              |
| <b>East and Horn of Africa</b>            | <b>466,198</b>   | <b>22,096</b>  | <b>4,490</b>   | <b>100,000</b> | -              | <b>482,716</b> |
| Angola                                    | 5,177            | 60,423         | 480            | -              | -              | -              |
| Botswana                                  | 2,511            | -              | 2,007          | -              | -              | -              |
| Malawi                                    | 7,391            | -              | 1,159          | -              | -              | -              |
| Mozambique                                | 6,400            | -              | 5,800          | -              | -              | -              |
| Namibia                                   | 200              | 400            | 1,385          | -              | -              | -              |
| South Africa                              | 22,500           | -              | 91,500         | -              | -              | -              |
| Zambia                                    | 42,273           | -              | 100            | -              | -              | 30,827         |
| Zimbabwe                                  | 10,081           | -              | -              | -              | -              | -              |
| <b>Southern Africa</b>                    | <b>96,533</b>    | <b>60,823</b>  | <b>102,431</b> | -              | -              | <b>30,827</b>  |
| Benin                                     | 5,904            | -              | 2,105          | -              | -              | -              |
| Burkina Faso                              | 1,066            | -              | 434            | -              | -              | -              |
| Cameroon                                  | 56,915           | -              | 3,654          | -              | -              | -              |
| Ghana                                     | 19,896           | -              | 4,279          | -              | -              | -              |
| Guinea                                    | 35,550           | -              | -              | -              | -              | -              |
| Liberia                                   | 3,046            | 150,000        | 5              | 331,616        | 100,000        | 5,000          |
| Niger                                     | 600              | -              | 100            | -              | -              | -              |
| Nigeria                                   | 9,000            | -              | 850            | -              | -              | -              |
| Sierra Leone                              | 21,638           | -              | -              | -              | -              | -              |
| Togo                                      | 4,345            | 100            | 655            | -              | -              | -              |
| <b>West Africa</b>                        | <b>157,960</b>   | <b>150,100</b> | <b>12,082</b>  | <b>331,616</b> | <b>100,000</b> | <b>5,000</b>   |
| <b>Africa, Total</b>                      | <b>1,282,605</b> | <b>463,519</b> | <b>122,138</b> | <b>431,616</b> | <b>125,000</b> | <b>518,543</b> |
| Afghanistan                               | 10               | 605,000        | 32             | 5,000          | 95,000         | -              |
| Algeria                                   | 159,465          | -              | -              | -              | -              | -              |
| Egypt                                     | 28,100           | -              | 5,650          | -              | -              | -              |
| Islamic Rep. of Iran                      | 184,895          | -              | -              | -              | -              | -              |
| Jordan                                    | 1,313            | 5,000          | 6,650          | -              | -              | -              |
| Kazakhstan                                | 14,830           | -              | 8              | -              | -              | -              |
| Kyrgyzstan                                | 1,070            | -              | 325            | -              | -              | 250            |
| Lebanon                                   | 1,945            | -              | 310            | -              | -              | -              |
| Libyan Arab Jamahiriya                    | 12,165           | -              | 44             | -              | -              | -              |
| Mauritania                                | 670              | -              | 130            | -              | -              | -              |
| Pakistan                                  | 222,609          | -              | 480            | -              | -              | -              |
| Saudi Arabia                              | 250,600          | -              | 500            | -              | -              | -              |
| Syrian Arab Rep.                          | 1,755            | -              | 420            | -              | -              | -              |
| Tajikistan                                | 2,002            | 578            | 253            | -              | -              | -              |
| Tunisia                                   | 114              | -              | 55             | -              | -              | -              |
| Turkmenistan                              | 9,840            | -              | -              | -              | -              | -              |
| Uzbekistan                                | 1,810            | -              | 680            | -              | -              | 39,202         |
| Yemen                                     | 56,950           | 10             | 400            | -              | -              | -              |
| <b>CASWANAME</b>                          | <b>950,143</b>   | <b>610,588</b> | <b>15,937</b>  | <b>5,000</b>   | <b>95,000</b>  | <b>39,452</b>  |
| Banladesh                                 | 18,027           | -              | 15             | -              | -              | -              |
| Cambodia                                  | 240              | -              | 60             | -              | -              | -              |
| China                                     | 303,540          | -              | 55             | -              | -              | -              |
| Hong Kong SAR, China                      | 1,846            | -              | 124            | -              | -              | -              |
| India                                     | 11,100           | -              | -              | -              | -              | -              |
| Indonesia                                 | 253              | -              | 50             | -              | -              | 60             |
| Japan                                     | 1,773            | -              | 628            | -              | -              | -              |
| Malaysia                                  | 1,640            | -              | 7,218          | -              | -              | 77,741         |
| Myanmar                                   | -                | 92,500         | -              | -              | -              | -              |
| Nepal                                     | 105,020          | -              | 30             | -              | -              | 2,000          |
| Philippines                               | 138              | -              | 81             | -              | -              | 1,650          |
| Rep. of Korea                             | 80               | -              | 340            | -              | -              | -              |
| Singapore                                 | 4                | -              | 2              | -              | -              | -              |

| Country/territory/region | 2005 (est.)      |                  |                |                  |                |                  |
|--------------------------|------------------|------------------|----------------|------------------|----------------|------------------|
|                          | REF              | RET              | ASY            | IDP              | RDP            | OOO              |
| Sri Lanka                | 28               | 8,500            | 26             | 241,000          | 70,000         | -                |
| Thailand                 | 127,900          | -                | 500            | -                | -              | 5                |
| Timor-Leste              | 3                | -                | -              | -                | -              | -                |
| Viet Nam                 | 2,360            | -                | -              | -                | -              | -                |
| <b>Asia and Pacific</b>  | <b>573,952</b>   | <b>101,000</b>   | <b>9,129</b>   | <b>241,000</b>   | <b>70,000</b>  | <b>81,456</b>    |
| Albania                  | 80               | -                | 100            | -                | -              | -                |
| Armenia                  | 225,256          | -                | 90             | -                | -              | 20,000           |
| Austria                  | 11,000           | -                | 26,000         | -                | -              | 4,000            |
| Azerbaijan               | 280              | -                | 9,790          | 579,000          | -              | 200              |
| Belarus                  | 890              | -                | 2,460          | -                | -              | 10,100           |
| Belgium                  | 11,000           | -                | 15,000         | -                | -              | -                |
| Bosnia and Herzegovina   | 15,020           | 12,000           | 600            | 280,000          | 20,000         | 300              |
| Bulgaria                 | 7,646            | -                | 914            | -                | -              | -                |
| Croatia                  | 1,000            | 22,000           | 700            | 4,000            | 4,000          | -                |
| Cyprus                   | 550              | -                | 2,900          | -                | -              | -                |
| Czech Rep.               | 2,500            | -                | 5,000          | -                | -              | 2,000            |
| Georgia                  | 3,129            | 113              | 5              | 200,000          | 561            | -                |
| Germany                  | 890,000          | -                | 161,000        | -                | -              | -                |
| Greece                   | 3,500            | -                | 14,000         | -                | -              | -                |
| Hungary                  | 8,619            | -                | 348            | -                | -              | -                |
| Ireland                  | 11,000           | -                | 5,000          | -                | -              | -                |
| Italy                    | 20,000           | -                | -              | -                | -              | 6,000            |
| Lithuania                | 537              | -                | 186            | -                | -              | -                |
| Luxembourg               | 300              | -                | -              | -                | -              | -                |
| Poland                   | 2,353            | -                | 4,230          | -                | -              | -                |
| Rep. of Moldova          | 135              | -                | 35             | -                | -              | -                |
| Romania                  | 1,200            | -                | 1,800          | -                | -              | -                |
| Russian Fed.             | 6,175            | -                | 230            | 323,000          | 10,000         | 195,600          |
| Serbia and Montenegro    | 75,000           | -                | 6,000          | 245,000          | 5,000          | -                |
| Slovakia                 | 381              | -                | 20,000         | -                | -              | -                |
| Slovenia                 | 200              | -                | 2,000          | -                | -              | 1,500            |
| Spain                    | 300              | -                | 6,000          | -                | -              | -                |
| Switzerland              | 46,000           | -                | 19,000         | -                | -              | -                |
| The fYR of Macedonia     | 2,120            | -                | 50             | -                | -              | -                |
| Turkey                   | 2,250            | 6,500            | 2,000          | -                | -              | -                |
| Ukraine                  | 2,740            | -                | 1,600          | -                | -              | 67,700           |
| United Kingdom           | -                | -                | -              | -                | -              | -                |
| <b>Europe</b>            | <b>1,351,161</b> | <b>40,613</b>    | <b>307,038</b> | <b>1,631,000</b> | <b>39,561</b>  | <b>307,400</b>   |
| Argentina                | 2,960            | -                | 350            | -                | -              | -                |
| Belize                   | 400              | -                | -              | -                | -              | -                |
| Bolivia                  | 580              | -                | -              | -                | -              | -                |
| Brazil                   | 3,570            | -                | 340            | -                | -              | -                |
| Chile                    | 600              | -                | -              | -                | -              | -                |
| Colombia                 | 150              | -                | 20             | 241,200          | -              | -                |
| Costa Rica               | 17,126           | -                | 180            | -                | -              | -                |
| Cuba                     | 554              | -                | -              | -                | -              | -                |
| Ecuador                  | 12,979           | 20               | 2,407          | -                | -              | 17,082           |
| El Salvador              | 65               | -                | -              | -                | -              | -                |
| Guatemala                | 205              | -                | -              | -                | -              | -                |
| Honduras                 | 19               | -                | -              | -                | -              | -                |
| Mexico                   | 2,080            | -                | 30             | -                | -              | 150              |
| Nicaragua                | 90               | -                | -              | -                | -              | -                |
| Panama                   | 2,295            | -                | 260            | -                | -              | 717              |
| Paraguay                 | 35               | -                | -              | -                | -              | -                |
| Peru                     | 820              | -                | 400            | -                | -              | -                |
| Uruguay                  | 115              | -                | -              | -                | -              | -                |
| Venezuela                | 1,300            | -                | 4,700          | -                | -              | 50,000           |
| <b>The Americas</b>      | <b>45,943</b>    | <b>20</b>        | <b>8,687</b>   | <b>241,200</b>   | <b>-</b>       | <b>67,949</b>    |
| <b>Grand Total</b>       | <b>4,203,804</b> | <b>1,215,740</b> | <b>462,929</b> | <b>2,549,816</b> | <b>329,561</b> | <b>1,014,800</b> |



**PART III**  
**SUPPORT BUDGET**

## I. INTRODUCTION

77. Part III of the *Annual Programme Budget 2005* focuses on programme support and management and administration costs for all posts and related activities both at Headquarters and in the Field. Definitions of these various categories of support costs can be found in Annex IV.

78. Table I.9 (found in Part I) sets out the distribution of these categories of posts for the proposed 2005 budget. Programme Support posts (PS) account for some 40 per cent of total posts and Management and Administration posts (MA) make up 10 per cent of the total. This Table also indicates relevant trends. The distribution of PS posts in the Field is set out, by country, in Table II.1B (see Part II). The distribution of MA posts at Headquarters is set out in Table III.4, and United Nations Regular Budget posts are shown in Table III.6. Figure B shows the trends in the distribution of these categories of posts. Tables III.1-3 analyse support costs by organizational unit, chapter of expenditure and appropriation line.

79. Table III.5 indicates a net increase of 306 field and headquarters posts (PS and MA) between 1 January 2004 and the 2005 estimates, of which 179 are in the Field and related Global Operations, and the remainder at Headquarters. In the majority of cases, the increase is the result of measures already mentioned to regularize the existing staffing situation through the creation of posts. The movement of posts at Headquarters is also illustrated in Annex III. A broader picture of trends in relation to support posts in the period 2003-2005 is found in Figure D.

## II. MANAGEMENT AND ADMINISTRATION AND PROGRAMME SUPPORT

### A. General

80. Table III.1 provides a financial overview of the proposed budget estimates for programme support and management and administration by organizational unit. For 2005, programme support estimates show an increase of some \$22.7 million in comparison with the approved 2004 budget, but a slight decrease as compared to the 2004 revised budget. Similarly, the estimates for management and administration of the organization show an increase of \$8.6 million. Table III.2 shows the same information by chapter of expenditure; this is also illustrated in Figure C. Table III.3 gives the support budget estimates by appropriation line and location.

### B. Key Initiatives

#### 1. Assistant High Commissioner (Protection)

81. After consultation with the Secretary-General, and with his support, the High Commissioner is proposing to make a change to the Executive Direction and Management of the Office through the creation of an additional Assistant Secretary-General post to provide policy direction to the protection work of the Office, and its related advocacy function.



82. It will be recalled that Chapter III of the Statute of the Office of the United Nations High Commissioner for Refugees (General Assembly resolution 428(V), Annex) deals with the organization of the Office. In addition to the High Commissioner, it provides for a Deputy High Commissioner appointed by the High Commissioner; these posts are at the Under-Secretary-General (USG) and Assistant Secretary-General (ASG) levels, respectively. In addition to acting as Deputy to the High Commissioner, the incumbent of this post has particular responsibility for those departments of UNHCR which are related to management.

83. With the evolution of the work of the Office, and growth in the range and complexity of field operations, the then High Commissioner proposed the creation of a post of Assistant High Commissioner (Operations), at the ASG level, at the forty-sixth session of the Executive Committee.

84. In making the proposal to create another ASG post for an Assistant High Commissioner for International Protection, the High Commissioner wishes to have in his senior management structure a position that, given the increasingly difficult environment in which the Office is obliged to work, will enhance UNHCR's capacity to promote and fulfil its protection mandate. The establishment of the post would fit into his broader strategy in relation to international protection, as reflected in the Agenda for Protection (A/AC.96/965/Add.1) and his proposed actions to strengthen the capacity of the Office of the High Commissioner for Refugees to carry out its mandate, as set out in his recent Report to the General Assembly (A/58/410).

85. This proposal is further elaborated on in Addendum 1 to the present document.

## 2. Division of Information Systems and Technology (DIST)

86. For some time now, both the Board of Auditors and the ACABQ have drawn attention to a range of management deficiencies in UNHCR's management of information technology. Earlier this year, the Deputy High Commissioner, in addressing the 30<sup>th</sup> meeting of the Standing Committee outlined a strategy to redress weaknesses in UNHCR's IT operations. UNHCR has now created a new Division of Information Systems and Technology (DIST) to bring together the units dealing with the Management Systems Renewal Project (MSRP) and the Information Technology and Telecommunication Service (ITTS). This restructuring is cost-neutral, but for the filling of a redeployed, vacant D2 post. The Division is headed by a Chief Information Officer (CIO) and will provide greater cohesion of management, while achieving economies of scale in human, financial and material resources.

## 3. Special Adviser to the High Commissioner on Gender Issues

87. With the support of an ExCom member, the High Commissioner proposes to appoint a Special Adviser on Gender Issues (P5). The appointee will advise and assist the High Commissioner in relation to the following three areas:

- Addressing the special protection and assistance needs of women and girls in populations of concern to UNHCR. On these issues the Special Adviser will

liaise with the Division of Operational Support and the Department of International Protection;

- Ensuring effective accountability for, as well as the prevention and deterrence of, misconduct by staff of UNHCR and its partner agencies involving sexual or gender-based violations or abuses, including the implementation, if appropriate, of disciplinary action. On these issues, the Special Adviser will liaise with the Inspector General's Office, the Division of Human Resources Management and the Legal Advice Section;
- Addressing the need for improved gender equity in UNHCR staffing, including in recruitment, postings and promotions. On these issues the Special Adviser will liaise with the Deputy High Commissioner and the Division of Human Resources Management.

88. Other proposed post creations (most of which result from the regularization of Temporary Assistance lines), include that of Senior Ethics and Diversity Officer (P4) who would work together with the Special Adviser on Gender Issues. Reporting to the Director of the Division of Human Resources Management, the Senior Ethics and Diversity Officer will be responsible for ensuring effective accountability and adherence to UNHCR's Code of Conduct, thereby reinforcing professional integrity. This Officer will also be responsible for working with other senior officials in UNHCR to achieve 50/50 gender balance distribution in all categories of posts in UNHCR.

### III. OTHER ISSUES

#### A. Security

89. As an organization with a large field presence, the issue of staff security has been one of the High Commissioner's priorities. Developments over the last twelve months have underlined the importance of this issue.

90. In response to this new reality, the High Commissioner established a Steering Committee on Security Policy and Policy Implementation under the leadership of the Assistant High Commissioner. At the request of the Steering Committee, a Working Group was established to review and make recommendations to strengthen UNHCR's policy and approach to security management. A report will be shared with the Standing Committee at its 31<sup>st</sup> meeting. The recommendations seek to find an appropriate balance between operational and security imperatives so as to maintain operational involvement without compromising staff security.

91. As shown in Table III.7, UNHCR security costs in 2003 amounted to \$ 24.0 million. An amount of \$24.5 million is budgeted in 2004, while for 2005, the budget proposals amount to \$28.9 million. This amount does not cover the additional, estimated budget needs of \$17.5 million needed to implement the recommendations of the above-mentioned Working Group Report, covering both Headquarters and the Field.

92. These additional requirements include some \$9.2 million for the Field, \$3.4 million for Headquarters, and \$4.9 million for security staff and training (both Field and Headquarters). To

address these costs, some of which are recurring (e.g. extra staffing), while others are one-off (building and grounds improvements), UNHCR is approaching various sources of funding (United Nations Regular Budget, Swiss authorities and its own budget), while prioritizing the needs.

93. The submission to the United Nations Secretariat for funding under Phase II Security Requirements from the United Nations Regular Budget amounts to \$5.5 million; this relates to Headquarters needs (buildings, staff and training).

94. On the issue of improving security to the perimeter of UNHCR Headquarters in Geneva at 94, Rue de Montbrillant, UNHCR has recently been in discussion with representatives of the Swiss authorities, who have provided UNHCR with a plan covering improvements to the security of the perimeter along two busy streets (Rue de Montbrillant and Avenue de France). These precautions include the use of 2000 kilos of rectangular flower pot barriers; "delta" type retractable barriers; retractable cement posts against any attempted entry by non-authorized vehicles, but controlled by electronic monitors to allow traffic exit. UNHCR is reviewing these welcome proposals. The cost of these improvements, estimated at some \$440,000, is expected to be met by the Swiss authorities.

95. Field needs identified as being most urgent will be discussed with the Standing Committee at its 31<sup>st</sup> meeting in September 2004. In the first instance, priority needs for field offices and for Headquarters (e.g. blast-resistant film for windows), will be met from the Operational Reserve.

## B. Training

96. In August 2003, UNHCR's Senior Management Committee approved the UNHCR Learning Policy and Guidelines, setting out the organization's policy for staff development and learning, of which a key objective is to foster a culture that clearly values learning and performance. At the heart of UNHCR's learning strategy are a number of key programmes: the Protection Learning Programmes; the Operations Learning Programme and the Middle and Senior Management Programmes.

97. The Organizational Learning Framework (OLF) of the United Nations, with its six principles and related indicators, provides a valued point of reference to assess UNHCR's position and progress with regard to learning.

98. Table III.9 shows the statistics of staff undertaking the key programmes.

99. The two main sources for the funding of training activities are the support budget (for UNHCR staff) and the programme budget (for UNHCR's implementing partners). The support budget for training in 2005, amounting to \$3 million, can be found in Table III.8.

### C. Information Technology

100. A paper on the elements of a UNHCR strategy and objectives in the area of information technology (EC/54/SC/CRP.19) has been prepared for discussion at the 31<sup>st</sup> meeting of the Standing Committee. It is recalled that this issue was the subject of recent comment by the Board of Auditors and the ACABQ.

101. The creation of a Division of Information Systems and Technology (DIST) to address some of these concerns, was announced as a key development by the Deputy High Commissioner at the 30<sup>th</sup> meeting of the Standing Committee, as mentioned earlier.

102. The major focus of UNHCR's information technology (IT) activities continues to be the renewal of its long out-dated administrative systems, notably its financial, supply chain, human resources management and payroll systems. The Management Systems Renewal Project (MSRP) was created to deliver new, fully integrated systems, based on PeopleSoft software, initially to Headquarters, to the Brussels Regional Office, and thereafter to the Field.

#### 1. Deliverables from MSRP

103. The first goal of the project was achieved with the deployment of new finance and supply chain systems in January 2004. Phase One of the finance and supply chain systems was completed with the introduction of core finance modules: general ledger, accounts payable and accounts receivable. A further three modules were delivered for the supply chain system: purchasing, inventory and asset management. At the time of reporting, all modules are in daily use, the need for user support is decreasing, and after an inevitable period of adjustment, the level of user appreciation has increased significantly.

104. The new systems provide more rigorous adherence to United Nations standards, as repeatedly requested in previous audit reports. Processes have been improved based on best practice and staff members have been trained accordingly. From November 2003 to April 2004, over 430 staff members were trained on 17 different modules. Customized sessions were arranged for managers.

#### 2. Project Planning

105. Delays were experienced during 2004, as significantly more user support than anticipated proved necessary. Whereas a few weeks of such support were originally scheduled at Headquarters, several months were needed. This in turn delayed the planning of Phase Two, covering deployment to the Field as well as customization of additional modules. It was also found that more effort needed to be placed on organizational change management, a lesson which will be applied to future MSRP deliverables.

106. With strengthened project management in mid-year, the project plans have been reviewed and refocused. Major emphasis is being given to the implementation of additional budget functionality, a prerequisite for delivery to the Field. Additional modules for travel and expenses are also under consideration for deployment over the next few months. Pilots for field roll-out

are foreseen towards the end of 2004, with a more comprehensive deployment scheduled for 2005.

107. Work has commenced on human resources and payroll components of MSRP. After the required preparatory work, a Request for Proposal was issued in August. It is expected that the successful bidder will be a company with comprehensive technical skills in the area of deployment of global human resources and payroll solutions based on PeopleSoft, and will commence work on-site with the MSRP team at the turn of the year. This will then allow preliminary deliverables for human resource administration towards the end of 2005, and replacement of the payroll system in early 2006.

### 3. 2005 Activities

108. Major activities are listed below:

#### **Finance and Supply Chain:**

- analysis, development and implementation of additional budget functionality;
- development and implementation of additional supply chain functionality, including workflow for inventory functionality specific to field offices;
- roll-out of MSRP finance and supply chain functionality to field offices;
- provision of production support to Headquarters and field users;
- change management to ensure acceptability of the new systems;
- coordination with the Emergency and Security Service to introduce improved supply chain and financial systems from the outset of emergency situations.

#### **Human Resources and Payroll:**

- detailed design and specification of requirements;
- building and deployment of basic administration functions, followed closely by global payroll.

### 4. Information Technology and Telecommunication Service

109. ITTS has continuing responsibilities to maintain and support existing software applications and infrastructure in the Field. In addition, many legacy systems will continue to require attention until replaced. With implementation of the PeopleSoft finance and supply chain systems, a transition to production support by ITTS is planned in 2005. This will allow MSRP team members to concentrate on development activities.

110. The preparatory work undertaken in 2004 to define the infrastructural requirements to support the MSRP PeopleSoft deployment to the Field will be followed in 2005 by a focus on implementing infrastructure upgrades in the Field. The initiative to upgrade the field office LAN and software systems will continue into 2005 and is expected to conclude at the end of that year. A number of older VSAT (satellite) systems will require upgrading and conversion to the newer PAMA (multiple access) technology in order to enable fast access from field offices. Some software systems will be decommissioned with the roll-out of the PeopleSoft to field offices. Data conversion in offices is expected to be a major task. ITTS development staff will also be

actively engaged in the human resources/payroll project. In addition, ITTS is involved in the roll-out to field offices of the new *ProGres* registration system (the computerized portion of Project Profile). This activity will continue into 2005, with further enhancements to this system, as may be required.

111. The related budgetary requirements are set out in Table III.10.

Table III.1 - SUPPORT BUDGET ESTIMATES BY ORGANIZATIONAL UNIT, 2004-2005  
in thousands of US Dollars

| Appropriation line/ Organizational Unit  | 2003<br>Expenditure<br>(AB + SB) | 2004<br>EXCOM    | 2004 Revised<br>(AB+SB) | Volume* Inc./(Dec.) |           | Cost*<br>(Inc./Dec.) | 2005 Initial<br>Estimates |
|--|----------------------------------|------------------|-------------------------|---------------------|-----------|----------------------|---------------------------|
|  |                                  |                  |                         | Amount              | %         |                      |                           |
|  | a                                | b                | c                       | d                   |           | e                    | f = b+d+e                 |
| <b>A. Programme support</b>  |                                  |                  |                         |                     |           |                      |                           |
| <b>1. Field offices</b>  |                                  |                  |                         |                     |           |                      |                           |
| West Africa  | 19,212.1                         | 16,923.0         | 21,733.7                | 647.7               | 4%        | 2,077.9              | 19,648.6                  |
| East and Horn of Africa  | 17,002.3                         | 16,537.2         | 17,187.5                | 1,580.1             | 10%       | (507.0)              | 17,610.3                  |
| Central Africa and the Great Lakes   | 14,363.2                         | 12,736.0         | 15,335.4                | (3,742.4)           | -29%      | 3,234.2              | 12,227.8                  |
| Southern Africa  | 11,765.8                         | 10,308.9         | 10,544.2                | 773.8               | 8%        | 86.1                 | 11,168.8                  |
| CASWANAME  | 23,732.1                         | 20,313.4         | 23,722.0                | (929.7)             | -5%       | 1,087.4              | 20,471.1                  |
| Asia and the Pacific   | 14,075.9                         | 12,643.6         | 13,166.0                | 316.8               | 3%        | 972.9                | 13,933.3                  |
| Europe   | 29,207.5                         | 25,659.5         | 26,227.7                | (451.3)             | -2%       | 3,041.0              | 28,249.2                  |
| The Americas   | 9,512.1                          | 8,911.2          | 9,107.9                 | 679.4               | 8%        | 457.7                | 10,048.3                  |
| Global Programmes  | 33,846.3                         | 42,796.1         | 44,585.6                | 4,558.8             | 11%       | 2,733.1              | 50,088.0                  |
| <b>Subtotal</b>  | <b>172,717.3</b>                 | <b>166,828.9</b> | <b>181,610.0</b>        | <b>3,433.2</b>      | <b>2%</b> | <b>13,183.3</b>      | <b>183,445.4</b>          |
| <b>2. Headquarters</b>   |                                  |                  |                         |                     |           |                      |                           |
| Executive Direction and Management   | 67.9                             |                  | 1,020.5                 | -                   |           | -                    |                           |
| Department of International Protection   | 7,533.9                          | 7,048.2          | 7,660.6                 | 711.9               | 10%       | 393.7                | 8,153.8                   |
| Division of Information Systems and Technology   | 1,102.4                          | 1,584.6          | 1,700.7                 | (623.3)             | -39%      | 68.7                 | 1,030.0                   |
| Department of Operations   |                                  |                  |                         | -                   |           | -                    |                           |
| Bureaux and Liaison Units  | 24,057.1                         | 16,875.8         | 23,786.8                | 2,962.0             | 18%       | 1,072.2              | 20,910.0                  |
| Division of Operational Support  | 9,599.1                          | 11,983.6         | 10,492.8                | (689.4)             | -6%       | 596.7                | 11,890.9                  |
| Division of Human Resource Management  | -                                | -                | 284.5                   | -                   |           | -                    | -                         |
| Division of Financial & Supply Management  | 3,111.4                          | 3,944.4          | 4,577.2                 | 1,191.8             | 30%       | 366.8                | 5,503.0                   |
| <b>Subtotal</b>  | <b>45,471.8</b>                  | <b>41,436.6</b>  | <b>49,523.1</b>         | <b>3,553.0</b>      | <b>9%</b> | <b>2,498.1</b>       | <b>47,487.7</b>           |
| <b>Subtotal Programme support</b>  | <b>218,189.1</b>                 | <b>208,265.5</b> | <b>231,133.1</b>        | <b>6,986.2</b>      | <b>3%</b> | <b>15,681.4</b>      | <b>230,933.1</b>          |
| <b>B. Management and administration of the organization<br/>(including Regular Budget)</b> |                                  |                  |                         |                     |           |                      |                           |
| <b>Executive Direction and Management</b>  |                                  |                  |                         |                     |           |                      |                           |
| Executive Office   | 7,066.2                          | 6,779.9          | 6,527.8                 | 552.9               | 8%        | 409.5                | 7,742.3                   |
| <b>Division of Communication and Information</b>   | 14,377.7                         | 13,298.3         | 13,298.3                | 461.3               | 3%        | 799.7                | 14,559.3                  |
| <b>Division of Information Systems and Technology</b>                                      |                                  |                  |                         |                     |           |                      |                           |
| Information Technology and Telecom Service   | 8,507.8                          | 7,864.2          | 8,595.9                 | 3,003.0             | 38%       | 582.0                | 11,449.2                  |
| <b>Department of Operations</b>  |                                  |                  |                         |                     |           |                      |                           |
| Evaluation and Policy Analysis Unit  | 910.8                            | 773.9            | 773.9                   | -                   | 0%        | 40.4                 | 814.3                     |
| <b>Division of Human Resource Management</b>   |                                  |                  |                         |                     |           |                      |                           |
| Human Resources Service  | 10,989.3                         | 13,496.7         | 14,228.1                | 1,408.1             | 10%       | 959.2                | 15,864.0                  |
| Career and Staff Support Service   | 3,819.9                          | 2,662.0          | 2,828.2                 | 383.5               | 14%       | 179.3                | 3,224.8                   |
| <b>Division of Financial &amp; Supply Management</b>                                       |                                  |                  |                         |                     |           |                      |                           |
| Office of the Controller & Director  | 938.7                            | 1,445.1          | 1,395.1                 | 196.6               | 14%       | 85.6                 | 1,727.3                   |
| Financial Resources Service  | 7,263.4                          | 5,688.3          | 6,360.8                 | 423.9               | 7%        | 388.1                | 6,500.3                   |
| Supply Management Service  | 4,829.9                          | 4,648.4          | 4,648.4                 | 456.3               | 10%       | 309.1                | 5,413.8                   |
| Others   | 12,318.2                         | 10,301.2         | 9,198.0                 | (1,574.2)           | -15%      | 587.7                | 9,314.7                   |
| <b>Staff Council</b>   | 337.6                            | 328.0            | 327.9                   | -                   | 0%        | 34.7                 | 362.7                     |
| <b>Subtotal: Management and administration of the organization</b>                         | <b>71,359.5</b>                  | <b>67,286.0</b>  | <b>68,182.4</b>         | <b>5,311.4</b>      | <b>8%</b> | <b>4,375.3</b>       | <b>76,972.7</b>           |
| <b>TOTAL NET SUPPORT BUDGET</b>  | <b>289,548.6</b>                 | <b>275,551.5</b> | <b>299,315.5</b>        | <b>12,297.6</b>     | <b>4%</b> | <b>20,056.7</b>      | <b>307,905.8</b>          |

\* Variations due to volume and cost, compared to 2004 ExCom Approved Budget

Joint Medical Service is included under HRS  
Others under DFSM includes Audit - UNOG - ICC - HQ Overall

Table III.2 - SUPPORT BUDGET ESTIMATES BY CHAPTER OF EXPENDITURE 2004 - 2005  
in thousands of US Dollars

| Appropriation line/<br>chapter of expenditure                                      | 2003<br>Expenditure<br>(AB & SB) | 2004 EXCOM       | 2004<br>Revised<br>(AB & SB) | Volume*<br>Inc./(Dec.) |           | Cost*<br>(Inc./Dec.) | 2005 Initial<br>Estimates |
|--|----------------------------------|------------------|------------------------------|------------------------|-----------|----------------------|---------------------------|
|  |                                  |                  |                              | Amount                 | %         |                      |                           |
|  | a                                | b                | c                            | d                      |           | e                    | f=b+d+e                   |
| <b>A. Programme support</b>  |                                  |                  |                              |                        |           |                      |                           |
| <b>1. Field offices (including Global Programmes)</b>                              |                                  |                  |                              |                        |           |                      |                           |
| Posts  | 88,641.0                         | 93,918.2         | 94,645.8                     | 8,626.3                | 9%        | 10,668.0             | 113,212.5                 |
| Other staff costs  | 29,013.0                         | 17,736.3         | 26,599.7                     | (5,688.8)              | -32%      | 714.8                | 12,762.3                  |
| Consultants  | 2,616.5                          | 2,179.8          | 2,412.0                      | (1,653.5)              | -76%      | 31.3                 | 557.6                     |
| Travel   | 8,913.0                          | 9,116.7          | 9,564.4                      | 1,631.1                | 18%       | 430.9                | 11,178.7                  |
| Contractual services   | 8,912.4                          | 6,012.6          | 6,296.5                      | 873.3                  | 15%       | 463.1                | 7,349.0                   |
| Operating expenses   | 18,917.7                         | 22,456.1         | 23,683.8                     | 1,598.9                | 7%        | 840.7                | 24,895.7                  |
| Supplies and materials   | 2,978.6                          | 3,314.9          | 3,582.2                      | (289.4)                | -9%       | 10.3                 | 3,035.8                   |
| Furniture and equipment  | 7,090.8                          | 8,127.6          | 10,745.1                     | (2,074.5)              | -26%      | 64.0                 | 6,117.1                   |
| Others   | 5,634.3                          | 3,966.7          | 4,080.5                      | 409.8                  | 10%       | (39.8)               | 4,336.7                   |
| <b>Subtotal</b>  | <b>172,717.3</b>                 | <b>166,828.9</b> | <b>181,610.0</b>             | <b>3,433.2</b>         | <b>2%</b> | <b>13,183.3</b>      | <b>183,445.4</b>          |
| <b>2. Headquarters</b>   |                                  |                  |                              |                        |           |                      |                           |
| Posts  | 33,374.3                         | 30,490.7         | 30,853.2                     | 4,123.7                | 14%       | 1,756.9              | 36,371.3                  |
| Other staff costs  | 4,102.6                          | 2,169.7          | 7,965.5                      | (1,767.0)              | -81%      | 28.8                 | 431.5                     |
| Consultants  | 375.6                            | 308.7            | 378.9                        | (249.5)                | -81%      | 4.2                  | 63.4                      |
| Travel   | 2,671.0                          | 2,483.7          | 3,562.4                      | 739.4                  | 30%       | 230.3                | 3,453.4                   |
| Contractual services   | 923.0                            | 1,007.2          | 1,116.2                      | (725.0)                | -72%      | 20.1                 | 302.3                     |
| Operating expenses   | 2,248.2                          | 3,139.1          | 3,220.7                      | 762.8                  | 24%       | 278.8                | 4,180.7                   |
| Supplies and materials   | 42.4                             | 275.8            | 282.3                        | (17.3)                 | -6%       | 18.5                 | 277.0                     |
| Furniture and equipment  | 1,049.7                          | 539.9            | 552.8                        | 275.6                  | 51%       | 58.2                 | 873.7                     |
| Others   | 685.0                            | 1,021.8          | 1,591.1                      | 410.3                  | 40%       | 102.3                | 1,534.4                   |
| <b>Subtotal</b>  | <b>45,471.8</b>                  | <b>41,436.6</b>  | <b>49,523.1</b>              | <b>3,553.0</b>         | <b>9%</b> | <b>2,498.1</b>       | <b>47,487.7</b>           |
| <b>Subtotal Programme support</b>  | <b>218,189.1</b>                 | <b>208,265.5</b> | <b>231,133.1</b>             | <b>6,986.2</b>         | <b>3%</b> | <b>15,681.4</b>      | <b>230,933.1</b>          |
| <b>B. Management and administration of organization (including Regular Budget)</b> |                                  |                  |                              |                        |           |                      |                           |
| Posts  | 50,269.3                         | 47,182.8         | 47,182.7                     | 10,528.9               | 22%       | 3,359.5              | 61,071.2                  |
| Other staff costs  | 3,458.4                          | 2,992.4          | 5,062.6                      | (2,145.5)              | -72%      | 58.3                 | 905.2                     |
| Consultants  | 441.2                            | 513.6            | 647.7                        | 34.0                   | 7%        | 30.6                 | 578.2                     |
| Travel   | 1,661.3                          | 1,987.4          | 1,983.3                      | 39.0                   | 2%        | 130.4                | 2,156.8                   |
| Contractual services   | 1,765.4                          | 1,910.0          | 1,875.1                      | (941.3)                | -49%      | 67.0                 | 1,035.7                   |
| Operating expenses   | 4,126.0                          | 3,392.9          | 4,256.2                      | 590.9                  | 17%       | 283.7                | 4,267.5                   |
| Supplies and materials   | 829.9                            | 570.2            | 575.2                        | 33.1                   | 6%        | 43.0                 | 646.3                     |
| Furniture and equipment  | 880.6                            | 829.8            | 846.0                        | 29.8                   | 4%        | 61.4                 | 921.0                     |
| Others   | 7,927.4                          | 7,906.9          | 5,753.6                      | (2,857.5)              | -36%      | 341.4                | 5,390.8                   |
| <b>Subtotal Management and administration of organization</b>                      | <b>71,359.5</b>                  | <b>67,286.0</b>  | <b>68,182.4</b>              | <b>5,311.4</b>         | <b>8%</b> | <b>4,375.3</b>       | <b>76,972.7</b>           |
| <b>TOTAL</b>   |                                  |                  |                              |                        |           |                      |                           |
| Posts  | 172,284.6                        | 171,591.7        | 172,681.7                    | 23,278.9               | 14%       | 15,784.4             | 210,655.0                 |
| Other staff costs  | 36,574.0                         | 22,898.4         | 39,627.8                     | (9,601.3)              | -42%      | 801.9                | 14,099.0                  |
| Consultants  | 3,433.4                          | 3,002.1          | 3,438.6                      | (1,869.0)              | -62%      | 66.1                 | 1,199.2                   |
| Travel   | 13,245.2                         | 13,587.8         | 15,110.1                     | 2,409.5                | 18%       | 791.6                | 16,788.9                  |
| Contractual services   | 11,600.7                         | 8,929.8          | 9,287.8                      | (793.0)                | -9%       | 550.2                | 8,687.0                   |
| Operating expenses   | 25,291.9                         | 28,988.1         | 31,160.7                     | 2,952.6                | 10%       | 1,403.2              | 33,343.9                  |
| Supplies and materials   | 3,851.0                          | 4,160.9          | 4,439.7                      | (273.6)                | -7%       | 71.8                 | 3,959.1                   |
| Furniture and equipment  | 9,021.1                          | 9,497.3          | 12,143.9                     | (1,769.1)              | -19%      | 183.6                | 7,911.8                   |
| Others   | 14,246.7                         | 12,895.4         | 11,425.2                     | (2,037.4)              | -16%      | 403.9                | 11,261.9                  |
| <b>TOTAL</b>   | <b>289,548.6</b>                 | <b>275,551.5</b> | <b>299,315.5</b>             | <b>12,297.6</b>        | <b>4%</b> | <b>20,056.7</b>      | <b>307,905.8</b>          |

\* Variations due to volume and costs, compared to 2004 ExCom



Table III. 3 - SUPPORT BUDGET (PS/MA) ESTIMATES BY APPROPRIATION LINE AND LOCATION, 2004-2005

in thousands of US Dollars

|  | 2004 ExCom                 |               | 2004 Revised Budget        |                         |                  |             | Changes<br>2005 Initial Estimates versus 2004 ExCom |           |                 |           | 2005 Initial Estimates |             |
|--|----------------------------|---------------|----------------------------|-------------------------|------------------|-------------|---|-----------|-----------------|-----------|------------------------|-------------|
|  | Annual &<br>Regular Budget | % of<br>total | Annual & Regular<br>Budget | Supplementary<br>budget | TOTAL            | % of total  | Volume  |           | Cost            |           | Proposed<br>Estimates  | % of total  |
|  |                            |               |                            |                         |                  |             | Inc./(Dec)  | %         | Inc./(Dec)      | %         |                        |             |
| <b>A - By appropriation line</b>   |                            |               |                            |                         |                  |             |   |           |                 |           |                        |             |
| Programme Support  |                            |               |                            |                         |                  |             |   |           |                 |           |                        |             |
| Field offices  | 166,828.9                  | 61%           | 170,273.4                  | 11,336.6                | 181,610.0        | 61%         | 3,433.2   | 2%        | 13,183.3        | 8%        | 183,445.4              | 60%         |
| Headquarters   | 41,436.6                   | 15%           | 44,816.6                   | 4,706.5                 | 49,523.1         | 16%         | 3,553.0   | 9%        | 2,498.1         | 6%        | 47,487.7               | 15%         |
| <b>Subtotal</b>  | <b>208,265.5</b>           | <b>76%</b>    | <b>215,090.0</b>           | <b>16,043.1</b>         | <b>231,133.1</b> | <b>77%</b>  | <b>6,986.2</b>                                      | <b>3%</b> | <b>15,681.4</b> | <b>8%</b> | <b>230,933.1</b>       | <b>75%</b>  |
| Management and administration of the organization (including Regular Budget) | 67,286.0                   | 24%           | 68,182.4                   | -                       | 68,182.4         | 23%         | 5,311.4   | 8%        | 4,375.3         | 7%        | 76,972.7               | 25%         |
| <b>TOTAL</b>   | <b>275,551.5</b>           | <b>100%</b>   | <b>283,272.4</b>           | <b>16,043.1</b>         | <b>299,315.5</b> | <b>100%</b> | <b>12,297.6</b>                                     | <b>4%</b> | <b>20,056.7</b> | <b>7%</b> | <b>307,905.8</b>       | <b>100%</b> |
| <b>B - By Location</b>   |                            |               |                            |                         |                  |             |   |           |                 |           |                        |             |
| Field offices  | 166,828.9                  | 61%           | 170,273.4                  | 11,336.6                | 181,610.0        | 61%         | 3,433.2   | 2%        | 13,183.3        | 8%        | 183,445.4              | 60%         |
| Headquarters   | 108,722.6                  | 39%           | 112,999.0                  | 4,706.5                 | 117,705.5        | 39%         | 8,864.4   | 8%        | 6,873.4         | 6%        | 124,460.4              | 40%         |
| <b>TOTAL</b>   | <b>275,551.5</b>           | <b>100%</b>   | <b>283,272.4</b>           | <b>16,043.1</b>         | <b>299,315.5</b> | <b>100%</b> | <b>12,297.6</b>                                     | <b>4%</b> | <b>20,056.7</b> | <b>7%</b> | <b>307,905.8</b>       | <b>100%</b> |

Table III.4 - ESTIMATED DISTRIBUTION OF SUPPORT POSTS (PS/MA) BY SOURCE OF FUNDS AND ORGANIZATIONAL UNIT, 2004-2005

| Source of funds<br>organizational unit                  |                         | International Professional category and above |            |            |            |            |            |                | GS and<br>Other<br>Categ | Grand<br>Total |       |       |
|---|-------------------------|---|------------|------------|------------|------------|------------|----------------|--------------------------|----------------|-------|-------|
|   |                         | USG<br>ASG                                    | D-2<br>L-7 | D-1<br>L-6 | P-5<br>L-5 | P-4<br>L-4 | P-3<br>L-3 | P-2/1<br>L-2/1 |                          |                | NO    |       |
| <b>A. Programme Support</b>                             |                         |   |            |            |            |            |            |                |                          |                |       |       |
| <b>1. By region</b>                                     |                         |   |            |            |            |            |            |                |                          |                |       |       |
| West Africa   |                         |   |            |            |            |            |            |                |                          |                |       |       |
| 2004  | Annual programme        |   |            | 4          | 7          | 15         | 23         | 1              | 12                       | 183            | 245   |       |
| 2005  | Annual programme        |   |            | 4          | 9          | 16         | 27         | 1              | 12                       | 193            | 262   |       |
| East and Horn of Africa                                 |                         |   |            |            |            |            |            |                |                          |                |       |       |
| 2004  | Annual programme        |   | 2          | 4          | 8          | 13         | 20         | 1              | 19                       | 178            | 245   |       |
| 2005  | Annual programme        |   | 2          | 4          | 9          | 14         | 21         | 1              | 19                       | 195            | 265   |       |
| Central Africa and the Great Lakes                      |                         |   |            |            |            |            |            |                |                          |                |       |       |
| 2004  | Annual programme        |   |            | 2          | 7          | 9          | 12         | 4              | 4                        | 135            | 173   |       |
| 2005  | Annual programme        |   |            | 3          | 7          | 9          | 13         | 4              | 3                        | 133            | 172   |       |
| Southern Africa   |                         |   |            |            |            |            |            |                |                          |                |       |       |
| 2004  | Annual programme        |   |            | 3          | 4          | 10         | 10         |                | 7                        | 80             | 114   |       |
| 2005  | Annual programme        |   |            | 3          | 4          | 13         | 12         |                | 6                        | 95             | 133   |       |
| CASWANAME   |                         |   |            |            |            |            |            |                |                          |                |       |       |
| 2004  | Annual programme        |   | 1          | 6          | 19         | 10         | 12         |                | 32                       | 168            | 248   |       |
| 2005  | Annual programme        |   | 1          | 6          | 19         | 9          | 21         | 1              | 30                       | 273            | 360   |       |
| Asia and the Pacific                                    |                         |   |            |            |            |            |            |                |                          |                |       |       |
| 2004  | Annual programme        |   |            | 7          | 9          | 18         | 7          | 2              | 13                       | 133            | 189   |       |
| 2005  | Annual programme        |   |            | 7          | 9          | 17         | 9          | 2              | 14                       | 137            | 195   |       |
| Europe  |                         |   |            |            |            |            |            |                |                          |                |       |       |
| 2004  | Annual programme        |   | 1          | 10         | 17         | 23         | 23         | 3              | 51                       | 221            | 349   |       |
| 2005  | Annual programme        |   | 1          | 10         | 18         | 23         | 24         | 3              | 51                       | 216            | 346   |       |
| The Americas  |                         |   |            |            |            |            |            |                |                          |                |       |       |
| 2004  | Annual programme        |   | 2          | 6          | 3          | 10         | 7          |                | 8                        | 63             | 99    |       |
| 2005  | Annual programme        |   | 2          | 6          | 3          | 10         | 9          | 3              | 8                        | 74             | 115   |       |
| <b>Total: A.1 Programme Support</b>                     |                         |   |            |            |            |            |            |                |                          |                |       |       |
| <b>2004</b>   |                         |   |            |            |            |            |            |                |                          |                |       |       |
|   | <b>Annual programme</b> | <b>Total - A.1</b>                            | -          | 6          | 42         | 74         | 108        | 114            | 11                       | 146            | 1,161 | 1,662 |
| <b>2005</b>   |                         |   |            |            |            |            |            |                |                          |                |       |       |
|   | <b>Annual programme</b> | <b>Total - A.1</b>                            | -          | 6          | 43         | 78         | 111        | 136            | 15                       | 143            | 1,316 | 1,848 |
| <b>2. Global Programmes</b>                             |                         |   |            |            |            |            |            |                |                          |                |       |       |
| Executive Direction and Management                      |                         |   |            |            |            |            |            |                |                          |                |       |       |
| Emergency Security Service                              |                         |   |            |            |            |            |            |                |                          |                |       |       |
| 2004  | Annual programme        |   |            | 1          | 3          | 13         | 6          |                |                          | 10             | 33    |       |
| 2005  | Annual programme        |   |            | 1          | 3          | 15         | 8          | 1              |                          | 11             | 39    |       |
| Division of Information Systems and Technology          |                         |   |            |            |            |            |            |                |                          |                |       |       |
| Management Systems Renewal Project                      |                         |   |            |            |            |            |            |                |                          |                |       |       |
| 2004  | Annual programme        |   |            | 1          | 1          | 7          | 14         | 1              |                          | 1              | 25    |       |
| 2005  | Annual programme        |   |            | 1          | 1          | 10         | 16         |                |                          | 8              | 36    |       |
| <b>Total: A.2 Programme Support - Global Programmes</b> |                         |   |            |            |            |            |            |                |                          |                |       |       |
| <b>2004</b>   |                         |   |            |            |            |            |            |                |                          |                |       |       |
|   | <b>Annual Programme</b> | <b>Total - A.2</b>                            | -          | -          | 2          | 4          | 20         | 20             | 1                        | -              | 11    | 58    |
| <b>2005</b>   |                         |   |            |            |            |            |            |                |                          |                |       |       |
|   | <b>Annual Programme</b> | <b>Total - A.2</b>                            | -          | -          | 2          | 4          | 25         | 24             | 1                        | -              | 19    | 75    |

| Source of funds<br>organizational unit                        | International Professional category and above |            |            |            |            |            |                | NO | GS and<br>Other<br>Categ | Grand<br>Total |
|---|---|------------|------------|------------|------------|------------|----------------|----|--------------------------|----------------|
|   | USG<br>ASG                                    | D-2<br>L-7 | D-1<br>L-6 | P-5<br>L-5 | P-4<br>L-4 | P-3<br>L-3 | P-2/1<br>L-2/1 |    |                          |                |
| <b>3. Headquarters</b>  |   |            |            |            |            |            |                |    |                          |                |
| Department of International Protection                        |   |            |            |            |            |            |                |    |                          |                |
| 2004 Annual programme   |   | 1          | 2          | 6          | 16         | 9          |                | 17 |                          | 51             |
| 2005 Annual programme   |   | 1          | 2          | 7          | 17         | 12         |                | 17 |                          | 56             |
| Department of Operations                                      |   |            |            |            |            |            |                |    |                          |                |
| 2004 Annual programme   |   | 6          | 7          | 22         | 61         | 19         |                | 73 |                          | 188            |
| 2005 Annual programme   |   | 6          | 7          | 24         | 69         | 25         | 1              | 81 |                          | 213            |
| <b>Total: A.3 Programme Support - Headquarters</b>            |   |            |            |            |            |            |                |    |                          |                |
| 2004 Annual Programme   | Total - A.3                                   | -          | 7          | 9          | 28         | 77         | 28             | -  | 90                       | 239            |
| 2005 Annual Programme   | Total - A.3                                   | -          | 7          | 9          | 31         | 86         | 37             | 1  | 98                       | 269            |
| <b>Total: A. Programme Support</b>                            |   |            |            |            |            |            |                |    |                          |                |
| 2004  |   |            |            |            |            |            |                |    |                          |                |
| Annual programme  |   | -          | 13         | 53         | 106        | 205        | 162            | 12 | 146                      | 1,262          |
| Supplementary programme                                       |   | -          | -          | -          | 1          | -          | -              | -  | -                        | 1              |
|   | Total - A                                     | 0          | 13         | 53         | 107        | 205        | 162            | 12 | 146                      | 1,263          |
| 2005 Annual Programme   | Total - A                                     | -          | 13         | 54         | 113        | 222        | 197            | 17 | 143                      | 1,433          |
| <b>B. Management and Administration</b>                       |   |            |            |            |            |            |                |    |                          |                |
| <b>Headquarters (including Regular Budget)</b>                |   |            |            |            |            |            |                |    |                          |                |
| Executive Direction and Management                            |   |            |            |            |            |            |                |    |                          |                |
| 2004 Annual programme   |   | 3          | 1          | 4          | 4          | 12         | 1              |    | 11                       | 36             |
| 2005 Annual programme   |   | 4          | 1          | 4          | 4          | 13         | 2              | 1  | 13                       | 42             |
| Division of Information Systems and Technology (ITTS)         |   |            |            |            |            |            |                |    |                          |                |
| 2004 Annual programme   |   |            |            | 1          | 4          | 5          | 16             | 2  | 26                       | 54             |
| 2005 Annual programme   |   |            | 1          | 1          | 4          | 5          | 29             | 13 | 34                       | 87             |
| Department of Operations - EPAU                               |   |            |            |            |            |            |                |    |                          |                |
| 2004 Annual programme   |   |            |            |            | 1          | 2          | 1              |    | 1                        | 5              |
| 2005 Annual programme   |   |            |            |            | 1          | 2          | 1              |    | 1                        | 5              |
| Division of Communication and Information                     |   |            |            |            |            |            |                |    |                          |                |
| 2004 Annual programme   |   |            | 1          | 4          | 5          | 18         | 13             | 9  | 48                       | 98             |
| 2005 Annual programme   |   |            | 1          | 4          | 6          | 18         | 15             | 12 | 51                       | 107            |
| Division of Human Resources Management                        |   |            |            |            |            |            |                |    |                          |                |
| 2004 Annual programme   |   |            | 1          | 1          | 3          | 16         | 17             |    | 91                       | 129            |
| 2005 Annual programme   |   |            | 1          | 2          | 5          | 17         | 19             |    | 115                      | 159            |
| Division of Financial and Supply Management                   |   |            |            |            |            |            |                |    |                          |                |
| 2004 Annual programme   |   |            | 1          | 1          | 4          | 11         | 10             | 2  | 76                       | 105            |
| 2005 Annual programme   |   |            | 1          | 2          | 4          | 13         | 12             | 2  | 83                       | 117            |
| <b>Total: B. Management and Administration - Headquarters</b> |   |            |            |            |            |            |                |    |                          |                |
| 2004 Annual Programme   | Total - B                                     | 3          | 4          | 11         | 21         | 64         | 58             | 13 | 253                      | 427            |
| 2005 Annual Programme   | Total - B                                     | 4          | 5          | 13         | 24         | 68         | 78             | 28 | 297                      | 517            |
| <b>Grand total</b>  |   |            |            |            |            |            |                |    |                          |                |
| 2004  |   |            |            |            |            |            |                |    |                          |                |
| Annual programme  |   | 3          | 17         | 64         | 127        | 269        | 220            | 25 | 146                      | 1,515          |
| Supplementary programme                                       |   | -          | -          | -          | 1          | -          | -              | -  | -                        | 1              |
|   | TOTAL   | 3          | 17         | 64         | 128        | 269        | 220            | 25 | 146                      | 1,516          |
| 2005  |   |            |            |            |            |            |                |    |                          |                |
| Annual programme  | TOTAL   | 4          | 18         | 67         | 137        | 290        | 275            | 45 | 143                      | 1,730          |

Table III.5 ANALYSIS OF SUPPORT POST CHANGES (PS/MA)- ALL SOURCES OF FUNDS  
(changes over approved 2004 posts; as at 1 January 2005)

| Organizational unit                            | 2004         | International Professional category and above |           |            |            |            |            |             | NO         | GS and Other Categ | Grand Total  | 2005         | JPO        |
|--|--------------|---|-----------|------------|------------|------------|------------|-------------|------------|--------------------|--------------|--------------|------------|
|  |              | USG ASC                                       | D-2 L-7   | D-1 L-6    | P-5 L-5    | P-4 L-4    | P-3 L-3    | P-2/1 L-2/1 |            |                    |              |              |            |
| <b>2004 APPROVED POSTS</b>                     |              | 3   | 16        | 67         | 132        | 266        | 218        | 26          | 144        | 1,531              | 2,403        |              | 148        |
| <b>POST INCREASES/DECREASES</b>                |              |   |           |            |            |            |            |             |            |                    |              |              |            |
| <b>A. Programme Support</b>                    |              |   |           |            |            |            |            |             |            |                    |              |              |            |
| 1. Region                                      |              |   |           |            |            |            |            |             |            |                    |              |              |            |
| West Africa                                    | 243          | -   | -         | -          | 2          | 1          | 5          | -           | -          | 11                 | 19           | 262          | 1          |
| East and Horn of Africa                        | 245          | -   | -         | -          | 1          | 1          | 1          | -           | -          | 17                 | 20           | 265          | (2)        |
| Central Africa and the Great Lakes             | 183          | -   | -         | 1          | -          | -          | 1          | -           | (1)        | (12)               | (11)         | 172          | 3          |
| Southern Africa                                | 117          | -   | -         | -          | -          | 1          | 3          | -           | (2)        | 14                 | 16           | 133          | 4          |
| CASWANAME                                      | 245          | -   | -         | -          | -          | -          | 11         | 1           | (1)        | 104                | 115          | 360          | 3          |
| Asia and the Pacific                           | 187          | -   | -         | -          | (1)        | -          | 2          | -           | 1          | 6                  | 8            | 195          | 3          |
| Europe   | 368          | -   | -         | (2)        | 1          | (1)        | -          | 1           | (1)        | (20)               | (22)         | 346          | (6)        |
| The Americas                                   | 98           | -   | -         | -          | 1          | -          | 2          | 3           | -          | 11                 | 17           | 115          | -          |
| <b>Total (net) - A.1</b>                       | <b>1,686</b> | <b>-</b>                                      | <b>-</b>  | <b>(1)</b> | <b>4</b>   | <b>2</b>   | <b>25</b>  | <b>5</b>    | <b>(4)</b> | <b>131</b>         | <b>162</b>   | <b>1,848</b> | <b>6</b>   |
| 2. Global Operations                           |              |   |           |            |            |            |            |             |            |                    |              |              |            |
| Executive Direction and Management             |              |   |           |            |            |            |            |             |            |                    |              |              | (1)        |
| Emergency Security Service                     | 33           | -   | -         | -          | -          | 2          | 2          | -           | -          | 1                  | 5            | 38           |            |
| Division of Information Systems and Technology |              |   |           |            |            |            |            |             |            |                    |              |              |            |
| Management System Renewal Project              | 25           | -   | -         | -          | -          | 3          | 2          | -           | -          | 7                  | 12           | 37           |            |
| <b>Total (net) - A.2</b>                       | <b>58</b>    | <b>-</b>                                      | <b>-</b>  | <b>0</b>   | <b>0</b>   | <b>5</b>   | <b>4</b>   | <b>0</b>    | <b>0</b>   | <b>8</b>           | <b>17</b>    | <b>75</b>    | <b>(1)</b> |
| 3. Headquarters                                |              |   |           |            |            |            |            |             |            |                    |              |              |            |
| Department of International Protection         | 51           | -   | -         | -          | 1          | 1          | 3          | -           | -          | -                  | 5            | 56           | (1)        |
| Department of Operations                       | 187          | -   | -         | -          | 1          | 10         | 6          | 1           | -          | 8                  | 26           | 213          | 3          |
| <b>Total (net) - A.3</b>                       | <b>238</b>   | <b>0</b>                                      | <b>0</b>  | <b>0</b>   | <b>2</b>   | <b>11</b>  | <b>9</b>   | <b>1</b>    | <b>0</b>   | <b>8</b>           | <b>31</b>    | <b>269</b>   | <b>2</b>   |
| <b>Total (net) - A</b>                         | <b>1,982</b> | <b>-</b>                                      | <b>-</b>  | <b>(1)</b> | <b>6</b>   | <b>18</b>  | <b>38</b>  | <b>6</b>    | <b>(4)</b> | <b>147</b>         | <b>210</b>   | <b>2,192</b> | <b>7</b>   |
| <b>B. Management and Administration</b>        |              |   |           |            |            |            |            |             |            |                    |              |              |            |
| Executive Direction and Management             | 36           | 1   |           |            |            | 1          | 1          | 1           |            | 2                  | 6            | 42           |            |
| Division of Information Systems and Technology | 55           |   | 1         |            |            |            |            | 12          | 11         | 8                  | 32           | 87           |            |
| Department of Operations - EPAU                | 5            |   |           |            |            |            |            |             |            |                    | 0            | 5            |            |
| Division of Communication and Information      | 100          |   |           |            | 1          | (2)        | 2          | 3           |            | 3                  | 7            | 107          | 2          |
| Division of Human Resources Management         | 120          |   |           | 1          | 2          | 2          | 3          |             |            | 31                 | 39           | 159          |            |
| Division of Financial and supply Management    | 105          |   |           | 1          | 2          | 2          |            |             |            | 7                  | 12           | 117          | 1          |
| <b>Total (net) - B</b>                         | <b>421</b>   | <b>1</b>                                      | <b>1</b>  | <b>2</b>   | <b>5</b>   | <b>3</b>   | <b>18</b>  | <b>15</b>   | <b>-</b>   | <b>51</b>          | <b>96</b>    | <b>517</b>   | <b>3</b>   |
| <b>Total: Post increases/decreases (net)</b>   | <b>2,403</b> | <b>1</b>                                      | <b>1</b>  | <b>1</b>   | <b>11</b>  | <b>21</b>  | <b>56</b>  | <b>21</b>   | <b>(4)</b> | <b>198</b>         | <b>306</b>   | <b>2,709</b> | <b>10</b>  |
| <b>POST RECLASSIFICATIONS</b>                  |              |   |           |            |            |            |            |             |            |                    |              |              |            |
| <b>A. Programme Support</b>                    |              |   |           |            |            |            |            |             |            |                    |              |              |            |
| 1. Region                                      |              |   |           |            |            |            |            |             |            |                    |              |              |            |
| West Africa                                    |              |   |           |            |            | 2          | (2)        |             |            |                    |              |              |            |
| East and Horn of Africa                        |              |   |           |            |            |            |            |             |            |                    |              |              |            |
| Central Africa and the Great Lakes             |              |   |           | 1          | (1)        | (1)        | 1          |             |            |                    |              |              |            |
| Southern Africa                                |              |   |           |            |            | 1          | (1)        |             |            |                    |              |              |            |
| CASWANAME                                      |              |   |           |            |            |            | 2          | (2)         |            |                    |              |              |            |
| Asia and the Pacific                           |              |   | 2         | (2)        |            |            | 2          | (2)         |            |                    |              |              |            |
| Europe   |              |   |           |            | 2          | 2          | (3)        | 1           |            |                    |              |              |            |
| The Americas                                   |              |   |           |            | (1)        | 1          |            |             |            |                    |              |              |            |
| 2. Headquarters                                |              |   |           |            |            |            |            |             |            |                    |              |              |            |
| Department of International Protection         |              |   |           | 1          | (1)        |            |            |             |            |                    |              |              |            |
| Department of Operations                       |              |   |           |            |            |            |            |             |            |                    |              |              |            |
| <b>Total (net) - A</b>                         | <b>-</b>     | <b>-</b>                                      | <b>4</b>  | <b>(5)</b> | <b>5</b>   | <b>(1)</b> | <b>(3)</b> | <b>-</b>    | <b>-</b>   | <b>-</b>           | <b>-</b>     | <b>-</b>     | <b>-</b>   |
| <b>B. Management and Administration</b>        |              |   |           |            |            |            |            |             |            |                    |              |              |            |
| Executive Direction and Management             |              |   |           |            | 1          | (1)        |            |             |            |                    |              |              |            |
| Division of Communication and Information      |              |   |           |            |            | 2          | (1)        | (1)         |            |                    |              |              |            |
| Division of Financial and Supply Management    |              |   |           |            |            | 1          |            | (1)         |            |                    |              |              |            |
| Division of Human Resources Management         |              |   |           |            |            |            |            |             |            |                    |              |              |            |
| <b>Total (net) - B</b>                         | <b>-</b>     | <b>-</b>                                      | <b>-</b>  | <b>1</b>   | <b>2</b>   | <b>(1)</b> | <b>(2)</b> | <b>-</b>    | <b>-</b>   | <b>-</b>           | <b>-</b>     | <b>-</b>     | <b>-</b>   |
| <b>Total: Post reclassifications (net)</b>     | <b>-</b>     | <b>-</b>                                      | <b>4</b>  | <b>(4)</b> | <b>7</b>   | <b>(2)</b> | <b>(5)</b> | <b>-</b>    | <b>-</b>   | <b>-</b>           | <b>-</b>     | <b>-</b>     | <b>-</b>   |
| <b>Total: Changes (net)</b>                    | <b>1</b>     | <b>1</b>                                      | <b>5</b>  | <b>7</b>   | <b>28</b>  | <b>54</b>  | <b>16</b>  | <b>(4)</b>  | <b>198</b> | <b>306</b>         |              |              |            |
| <b>PROPOSED POSTS</b>                          | <b>2,403</b> | <b>4</b>                                      | <b>17</b> | <b>72</b>  | <b>139</b> | <b>294</b> | <b>272</b> | <b>42</b>   | <b>140</b> | <b>1,729</b>       | <b>2,709</b> | <b>2,709</b> | <b>158</b> |

Table III.6 - POSTS FUNDED FROM THE REGULAR BUDGET GRANT (as at 1 January 2005)

| Organisational Unit                                   | International Professional category and above |          |           |           |           |           |           | Total     | NP       | GS         | Grand Total |
|---|---|----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|------------|-------------|
|   | USG /ASG                                      | D-2      | D-1       | P-5       | P-4       | P-3       | P-2       |           |          |            |             |
| <b>EXECUTIVE DIRECTION &amp; MANAGEMENT</b>           |   |          |           |           |           |           |           |           |          |            |             |
| Office of the High Commissioner                       | 2   | -        | 1         | -         | -         | -         | -         | 3         | -        | 5          | 8           |
| Office of the Inspector General                       | -   | -        | 1         | 2         | -         | -         | -         | 3         | -        | 2          | 5           |
| Legal Affairs Section                                 | -   | -        | -         | 1         | -         | -         | -         | 1         | -        | 1          | 2           |
| Office of the Mediator                                | -   | -        | 1         | -         | -         | -         | -         | 1         | -        | 1          | 2           |
| Convention Plus                                       | -   | -        | 1         | 1         | -         | -         | -         | 2         | -        | -          | 2           |
| <b>DIVISION OF COMMUNICATION AND INFORMATION</b>      |   |          |           |           |           |           |           |           |          |            |             |
| Director's Office                                     | -   | 1        | -         | -         | -         | -         | -         | 1         | -        | 1          | 2           |
| Donor Relations and Resource Mobilization Service     | -   | -        | -         | 1         | 3         | 3         | 5         | 12        | 1        | 4          | 17          |
| NGO Coordinator                                       | -   | -        | -         | 1         | -         | -         | -         | 1         | -        | 2          | 3           |
| Secretariat and Inter-Organization Service            | -   | -        | 1         | 1         | 1         | -         | -         | 3         | -        | 1          | 4           |
| Media Relations and Public Information Service        | -   | -        | 1         | 1         | -         | -         | 1         | 3         | -        | 2          | 5           |
| Private Sector and Public Affairs Service             | -   | -        | 1         | 1         | 1         | 2         | 2         | 7         | -        | 1          | 8           |
| Records and Archives Section                          | -   | -        | -         | -         | -         | 1         | -         | 1         | -        | 5          | 6           |
| <b>Division of Information Systems and Technology</b> |   |          |           |           |           |           |           |           |          |            |             |
| Information Technology & Telecoms. Service            | -   | -        | 1         | 4         | 2         | 13        | 2         | 22        | -        | 18         | 40          |
| <b>DIVISION OF HUMAN RESOURCES MANAGEMENT</b>         |   |          |           |           |           |           |           |           |          |            |             |
| <b>HUMAN RESOURCES SERVICE</b>                        |   |          |           |           |           |           |           |           |          |            |             |
| Office of the Director                                | -   | -        | 1         | -         | 1         | -         | -         | 2         | -        | -          | 2           |
| Personnel Administration Section                      | -   | -        | -         | 1         | 2         | 5         | -         | 8         | -        | 21         | 29          |
| Recruitment and Postings Section                      | -   | -        | -         | 1         | 1         | 2         | -         | 4         | 1        | 5          | 10          |
| Information Technology Section (HR)                   | -   | -        | -         | -         | -         | -         | -         | -         | -        | 2          | 2           |
| Staff Development Section                             | -   | -        | -         | 1         | 1         | -         | -         | 2         | -        | 6          | 8           |
| <b>DIVISION OF FINANCIAL AND SUPPLY MANAGEMENT</b>    |   |          |           |           |           |           |           |           |          |            |             |
| Office of the Controller and Director                 | -   | 1        | -         | -         | -         | -         | -         | 1         | -        | 3          | 4           |
| Organizational Development and Management Section     | -   | -        | -         | -         | -         | -         | -         | -         | -        | 1          | 1           |
| <b>FINANCIAL RESOURCES SERVICE</b>                    |   |          |           |           |           |           |           |           |          |            |             |
| Budget Section  | -   | -        | -         | 1         | 1         | 1         | -         | 3         | 1        | 9          | 13          |
| Finance Section                                       | -   | -        | -         | 1         | -         | -         | -         | 1         | -        | 13         | 14          |
| Treasury Section                                      | -   | -        | -         | 1         | -         | -         | -         | 1         | 1        | 7          | 9           |
| Supply Management Section                             | -   | -        | 1         | -         | 1         | 3         | 2         | 7         | -        | 17         | 24          |
| <b>Total</b>  | <b>2</b>                                      | <b>2</b> | <b>10</b> | <b>19</b> | <b>14</b> | <b>30</b> | <b>12</b> | <b>89</b> | <b>4</b> | <b>127</b> | <b>220</b>  |

**TABLE III.7 - PROVISIONAL ESTIMATES FOR UNHCR SECURITY COSTS 2003 - 2005**

in thousands of US Dollars

| Activity  | 2003 Expenditure | 2004 Revised    | 2005 Initial Estimates |
|---|------------------|-----------------|------------------------|
| <b>A - UNHCR's contribution for common system staff safety and security costs</b>   |                  |                 |                        |
| 1. UNHCR's share of UNSECOORD's annual operations in New York and Field *   | 1,196.9          | 2,350.9         | 2,418.9                |
| 2. UNHCR's share of the annual Malicious Act Insurance Policy, operated by UNSECOORD *  | 423.2            | 947.0           | 994.4                  |
| 3. UNHCR's share of the UN system-wide cost-shared security related activities in the Field **                                  | 1,475.7          | 1,549.5         | 1,627.0                |
| 4. UNHCR's share of the UN system-wide cost-shared joint medical services in the Field **                                       | 911.5            | 957.1           | 1,004.9                |
| <b>Subtotal</b>   | <b>4,007.3</b>   | <b>5,804.5</b>  | <b>6,045.2</b>         |
| <b>B - UNHCR internal staff safety and security costs</b>   |                  |                 |                        |
| 5. Costs related to UNHCR Field Safety Staff in various offices in the Field  | 4,060.2          | 4,516.2         | 6,802.0                |
| 6. Upgrade of operations to meet Minimum Operating Standards for Security, as well as any new/unforeseen security related needs | 2,136.0          | 2,309.1         | 2,061.1                |
| 7. Headquarters Field Safety Section (FSS) costs, including 6 out-posted Field Safety Advisers                                  | 1,685.4          | 2,050.6         | 2,396.2                |
| 8. Cost for training on security matters ***  | 153.0            | 75.0            | 150.0                  |
| 9. Cost for supplementary staff insurance world-wide  | -                | 50.0            | 60.0                   |
| 10. Costs relating to security evacuation and hazard allowances   | 3,389.6          | 3,359.1         | 3,737.0                |
| 11. Costs related to offices' and residential security in the field, including security contracts **                            | 3,548.6          | 3,726.0         | 3,912.3                |
| 12. Costs of transportation equipment related to security **  | 2,288.8          | 513.0           | 564.3                  |
| 13. Costs of telecommunications equipment related to security **  | 983.7            | 399.2           | 439.2                  |
| 14. Costs related to security and safety equipment **   | 893.9            | 938.6           | 985.5                  |
| 15. Costs related to Field Security Guards  | 869.0            | 735.6           | 1,799.1                |
| <b>Subtotal</b>   | <b>20,008.2</b>  | <b>18,672.4</b> | <b>22,906.7</b>        |
| <b>GRAND TOTAL</b>  | <b>24,015.5</b>  | <b>24,476.9</b> | <b>28,951.9</b>        |

\* Amounts provided are based on 2002 billing and initial 2003 billing received.

\*\* Amounts provided are estimates as UNHCR does not budget at such detailed levels.

\*\*\* Does not include training provided in the Field, as training on security costs are not reported separately from other training costs.

**Table III.8 - TRAINING FOR UNHCR STAFF 2002 - 2005**

**Type of Training (All Sources of Funds)**

in thousands of US dollars

| Training sector                | Activity  | 2002 Expenditure | 2003 Expenditure | 2004 Revised Budget | 2005 Initial Estimates |
|--------------------------------|---|------------------|------------------|---------------------|------------------------|
| Protection                     | Protection/Refugee Law                          | 487.0            | 774.8            | 600.0               | 500.0                  |
|                                | Resettlement                                    | 47.6             | 190.6            | 280.0               | 100.0                  |
|                                | <b>Total Protection</b>                         | <b>534.6</b>     | <b>965.4</b>     | <b>880.0</b>        | <b>600.0</b>           |
| Operations                     | Emergency Management (EMTP)                     | 53.2             | 67.6             | 45.0                | 45.0                   |
|                                | Workshop for Emergency Managers (WEM)           | 302.6            | 197.7            | 180.0               | 180.0                  |
|                                | Programme Management                            | 122.4            | 249.9            | 300.0               | 250.0                  |
|                                | Food Management                                 | 10.7             | 41.9             | 35.0                | 35.0                   |
|                                | Registration/Statistics                         | -                | 7.8              | -                   | -                      |
|                                | Technical Support                               | 15.4             | 9.8              | -                   | -                      |
|                                | People Oriented Planning (POP)                  | 16.0             | 12.5             | -                   | -                      |
|                                | Logistics/Procurement                           | -                | 0.3              | 80.0                | 40.0                   |
|                                | Environment                                     | -                | 38.9             | -                   | -                      |
|                                | Refugee Children                                | 27.8             | 2.6              | -                   | -                      |
|                                | <b>Total Operations</b>                         | <b>548.1</b>     | <b>629.0</b>     | <b>640.0</b>        | <b>550.0</b>           |
| Administration & Staff Support | Data Processing                                 | 88.0             | 71.0             | 80.0                | 40.0                   |
|                                | Personnel Administration                        | 8.1              | 13.6             | -                   | -                      |
|                                | Finance   | 13.8             | 0.1              | -                   | -                      |
|                                | Security Awareness                              | 410.8            | 153.0            | 75.0                | 150.0                  |
|                                | Induction & Orientation                         | 3.7              | -                | 30.0                | 30.0                   |
|                                | Language Training                               | 66.6             | 71.1             | 90.0                | 30.0                   |
|                                | Resource Management                             | -                | -                | 133.9               | 100.0                  |
|                                | Staff Welfare (Stress Management)               | 63.4             | 38.8             | 70.0                | 40.0                   |
|                                | Asset Management                                | -                | -                | -                   | -                      |
|                                | Communication Skills                            | 159.5            | 237.8            | 371.0               | 370.0                  |
|                                | Telecommunications                              | 51.2             | 34.1             | 46.0                | 35.0                   |
|                                | Career Management Systems (CMS)                 | -                | 0.5              | -                   | -                      |
|                                | Health (first aid / HIV / AIDS)                 | 0.7              | 3.0              | 10.0                | 10.0                   |
|                                | <b>Total Administration &amp; Staff Support</b> | <b>865.8</b>     | <b>623.0</b>     | <b>905.9</b>        | <b>805.0</b>           |
| Management                     | Management Development                          | 534.0            | 431.2            | 400.0               | 500.0                  |
|                                | <b>Total Management</b>                         | <b>534.0</b>     | <b>431.2</b>     | <b>400.0</b>        | <b>500.0</b>           |
| External Relations             | Media Relations/ Public Information             | 0.4              | 8.8              | -                   | -                      |
|                                | <b>Total External Relations</b>                 | <b>0.4</b>       | <b>8.8</b>       | <b>-</b>            | <b>-</b>               |
| External Studies               | External Studies                                | 49.7             | 39.2             | 38.0                | 45.0                   |
|                                | <b>Total External Studies</b>                   | <b>49.7</b>      | <b>39.2</b>      | <b>38.0</b>         | <b>45.0</b>            |
| Field                          | Field Allocations                               | 355.6            | 436.6            | 316.1               | 500.0                  |
|                                | <b>Total Field Allocations</b>                  | <b>355.6</b>     | <b>436.6</b>     | <b>316.1</b>        | <b>500.0</b>           |
| <b>GRAND TOTAL</b>             |   | <b>2,888.2</b>   | <b>3,133.2</b>   | <b>3,180.0</b>      | <b>3,000.0</b>         |

**Table III.9 - SUMMARY OF UNHCR TRAINING ACTIVITIES IN 2003 1**

| Type of Training   | UNHCR Staff | Implementing Partners 2 | Totals      |
|--|-------------|-------------------------|-------------|
| <b><u>UNHCR Core Learning Programmes</u><sup>3</sup></b> |             |                         |             |
| Senior Management (SMLP)*                                | 119         |                         | 119         |
| Middle Management (MMLP)*                                | 286         |                         | 286         |
| Protection (PLP)   | 237         |                         | 237         |
| Operations Management (OMLP)                             | 168         |                         | 168         |
| <b><u>Distance Learning</u><sup>4</sup></b>              |             |                         |             |
| Effective Writing  | 196         |                         | 196         |
| Emergency Management                                     | 130         | 89                      | 219         |
| Facilitation of Learning                                 | 64          |                         | 64          |
| <b><u>Workshops/Courses</u></b>                          |             |                         |             |
| Action for the Rights of the Child                       | 32          | 88                      | 120         |
| Administration/Personnel/CMS                             | 143         |                         | 143         |
| Computer Applications                                    | 1168        |                         | 1168        |
| Communication Skills                                     | 79          |                         | 79          |
| Durable Solutions/Peace Education                        | 130         | 29                      | 159         |
| Finance  | 33          | 148                     | 181         |
| Language   | 284         | 17                      | 301         |
| Logistics, Supplies                                      | 28          | 37                      | 65          |
| Management System Renewal Project (MSRP) <sup>5</sup>    | 946         |                         | 946         |
| People-Oriented-Planning/Gender Awareness                | 136         | 33                      | 169         |
| Programme Management                                     | 84          |                         | 84          |
| Protection <sup>6</sup>                                  | 388         | 32                      | 420         |
| Public Information                                       | 20          | 4                       | 24          |
| Security/Safety/First Aid                                | 199         | 5                       | 204         |
| Community Development / Education                        | 293         | 181                     | 474         |
| Stress Management / Peer Counselling                     | 65          |                         | 65          |
| Technical/Sectoral Training <sup>7</sup>                 | 306         | 69                      | 375         |
| External Studies   | 22          |                         | 22          |
| <b>TOTAL</b>   | <b>5556</b> | <b>732</b>              | <b>6288</b> |

<sup>1</sup> This table only records substantive training events and consequently does not reflect the full range of training activities initiated locally or in association with implementing partners. UNHCR encourages workplace learning such as coaching, guided missions, on-the-job training and other forms of continuous and flexible learning which are too numerous to register

<sup>2</sup> Includes NGOs, Governments and other UN Agencies

<sup>3</sup> Participants who began in the year 2003

<sup>4</sup> (same as 3)

<sup>5</sup> Management System Renewal Project - Finance and Supply Chain.

<sup>6</sup> Including resettlement, but not including a large number of activities related to the promotion of Refugee Law nor the Protection Learning Programme.

<sup>7</sup> Includes Water, Health, Sanitation & Site Planning.

\* Including participants who had completed coursework in 2003 as well as those who had not at year end.



**Table III.10 - DISTRIBUTION OF INFORMATION TECHNOLOGY REQUIREMENTS 2003 - 2005**

in thousands of US Dollars

| Purpose  | Staff Costs     | Consultancies  | Contractual Services | Others          | TOTAL           |
|--|-----------------|----------------|----------------------|-----------------|-----------------|
| <b>I - MANAGEMENT SYSTEMS RENEWAL PROJECT (MSRP)</b>                 |                 |                |                      |                 |                 |
| <b>including Supply Chain</b>  |                 |                |                      |                 |                 |
| 2003 expenditure   | 2,166.2         | 760.1          | 6,972.5              | 612.2           | <b>10,511.0</b> |
| 2004 ExCom approved  | 4,790.8         | 1,800.0        | 2,763.0              | 8,673.4         | <b>18,027.2</b> |
| 2004 revised   | 4,790.7         | 2,007.4        | 2,763.0              | 8,393.5         | <b>17,954.6</b> |
| 2005 initial estimates   | 7,906.3         | 112.4          | 5,850.0              | 11,569.6        | <b>25,438.3</b> |
| <b>II - OPERATIONS MANAGEMENT SYSTEM</b>                             |                 |                |                      |                 |                 |
| 2003 expenditure   | 53.6            | 55.6           | 20.8                 | 118.0           | <b>248.0</b>    |
| 2004 ExCom approved  | -               | 5.0            | 55.0                 | 185.0           | <b>245.0</b>    |
| 2004 revised   | -               | 53.0           | 55.0                 | 185.0           | <b>293.0</b>    |
| 2005 initial estimates   | -               | -              | -                    | -               | <b>-</b>        |
| <b>SUBTOTAL I - II</b>   |                 |                |                      |                 |                 |
| 2003 expenditure   | 2,219.8         | 815.7          | 6,993.3              | 730.2           | <b>10,759.0</b> |
| 2004 EXCOM   | 4,790.8         | 1,805.0        | 2,818.0              | 8,858.4         | <b>18,272.2</b> |
| 2004 revised   | 4,790.7         | 2,060.4        | 2,818.0              | 8,578.5         | <b>18,247.6</b> |
| 2005 initial estimates   | 7,906.3         | 112.4          | 5,850.0              | 11,569.6        | <b>25,438.3</b> |
| <b>III - PRODUCTION AND RECURRENT MAINTENANCE</b>                    |                 |                |                      |                 |                 |
| Information Technology and Telecommunications service                |                 |                |                      |                 |                 |
| 2003 expenditure   | 6,500.7         | -              | -                    | 12.8            | <b>6,513.5</b>  |
| 2004 ExCom approved  | 6,191.2         | 40.0           | 38.0                 | 10.5            | <b>6,279.7</b>  |
| 2004 revised   | 6,191.1         | 40.0           | 48.5                 | -               | <b>6,279.6</b>  |
| 2005 initial estimates   | 10,363.2        | 20.0           | 27.0                 | 9.0             | <b>10,419.2</b> |
| Support of information and telecommunication systems at Headquarters |                 |                |                      |                 |                 |
| 2003 expenditure   | 173.9           | 400.6          | 1,667.4              | 854.7           | <b>3,096.6</b>  |
| 2004 ExCom approved  | 72.4            | 65.4           | 1,624.2              | 1,407.1         | <b>3,169.1</b>  |
| 2004 revised   | 151.3           | 65.3           | 1,661.3              | 1,420.1         | <b>3,298.0</b>  |
| 2005 initial estimates   | 10.0            | -              | 141.9                | 1,908.1         | <b>2,060.0</b>  |
| Support of information and telecommunication systems in the field    |                 |                |                      |                 |                 |
| 2003 expenditure   | 222.8           | 610.1          | 1,146.2              | 1,570.7         | <b>3,549.8</b>  |
| 2004 ExCom approved  | 43.0            | 96.3           | 3,440.3              | 626.3           | <b>4,205.9</b>  |
| 2004 revised   | 198.6           | 96.3           | 2,399.0              | 1,391.0         | <b>4,084.9</b>  |
| 2005 initial estimates   | 33.6            | 100.0          | 923.4                | 1,870.0         | <b>2,927.0</b>  |
| <b>SUBTOTAL III</b>  |                 |                |                      |                 |                 |
| 2003 expenditure   | 6,897.4         | 1,010.7        | 2,813.6              | 2,438.2         | <b>13,159.9</b> |
| 2004 ExCom approved  | 6,306.6         | 201.7          | 5,102.5              | 2,043.9         | <b>13,654.7</b> |
| 2004 revised   | 6,541.0         | 201.6          | 4,108.8              | 2,811.1         | <b>13,662.5</b> |
| 2005 initial estimates   | 10,406.8        | 120.0          | 1,092.3              | 3,787.1         | <b>15,406.1</b> |
| <b>IV - GRAND TOTAL</b>  |                 |                |                      |                 |                 |
| 2003 expenditure   | <b>9,117.2</b>  | <b>1,826.4</b> | <b>9,806.9</b>       | <b>3,168.4</b>  | <b>23,918.9</b> |
| 2004 ExCom approved  | <b>11,097.4</b> | <b>2,006.7</b> | <b>7,920.5</b>       | <b>10,902.3</b> | <b>31,926.9</b> |
| 2004 revised   | <b>11,331.7</b> | <b>2,262.0</b> | <b>6,926.8</b>       | <b>11,389.6</b> | <b>31,910.1</b> |
| 2005 initial estimates   | <b>18,313.1</b> | <b>232.4</b>   | <b>6,942.3</b>       | <b>15,356.6</b> | <b>40,844.4</b> |

NB : Staff costs include the cost of posts and related costs, temporary assistance and overtime costs.

Figure C. Support budget (PS/MA) by chapter of expenditure,

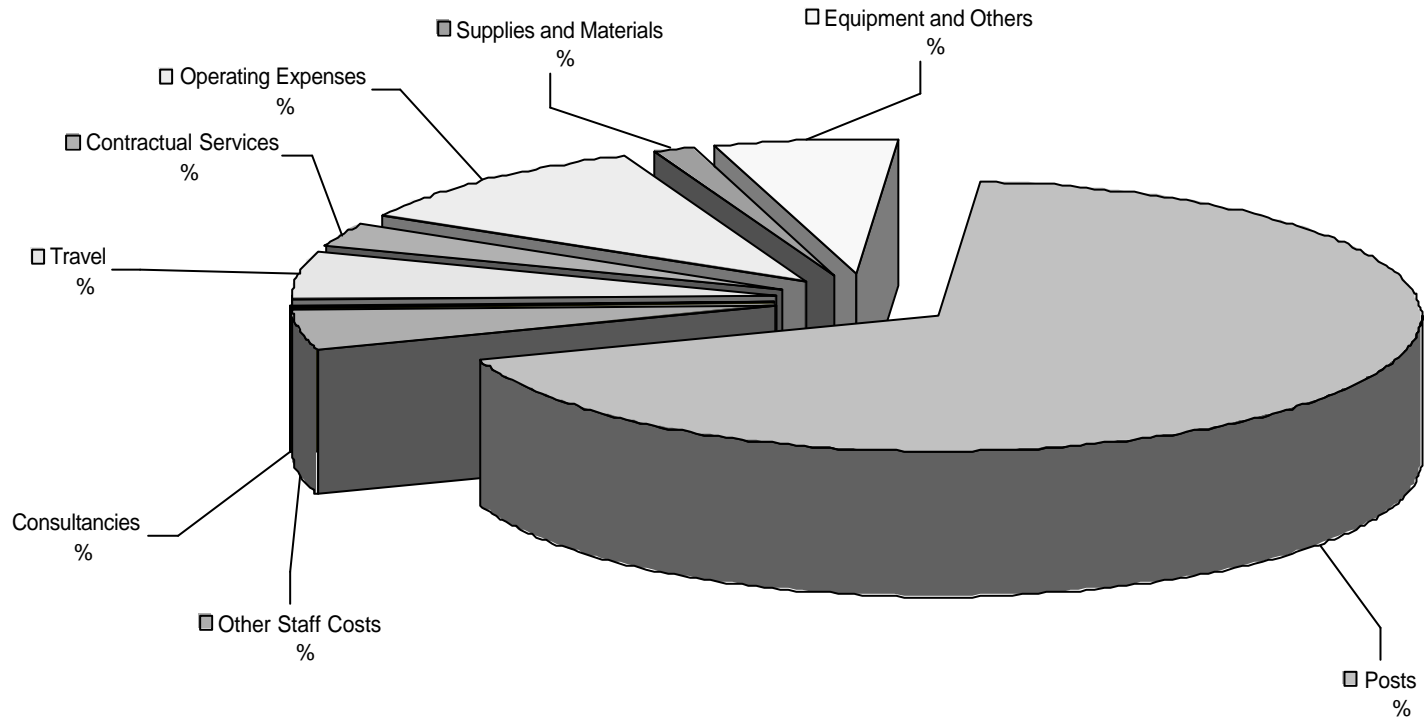
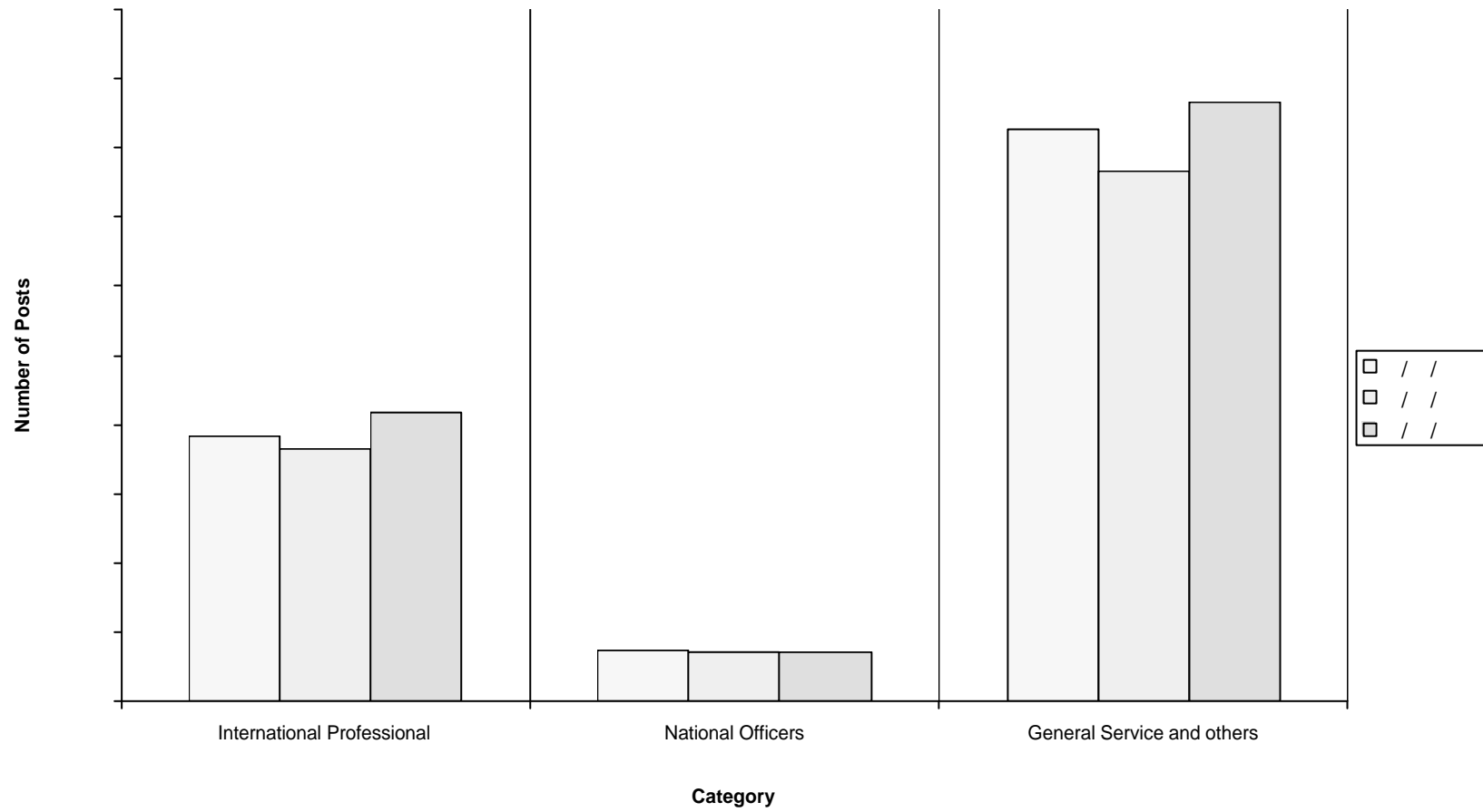


Figure D. Support posts (PS / MA) by category -



## **FOLLOW-UP TO ACABQ OBSERVATIONS ON UNHCR'S ANNUAL PROGRAMME BUDGET 2004**

1. This Annex sets out UNHCR's comments on the ACABQ's observations on *UNHCR's Annual Programme Budget 2004* (A/AC.96/979), as found in the ACABQ's Report (A/AC.96/979, Add. 1).

2. **Observation:** *The Advisory Committee believes that some further improvements should be made with regard to the presentation of "indicators of progress". [...] In future presentations, efforts should also be made to link the expected accomplishments and the cost of the related outputs, stating more precisely how the results sought would be achieved through the programme of work financed by the UNHCR budget. The Committee also recommends that the High Commissioner inform the Standing Committee from time to time on the progress made in the implementation of objectives for Part II (Programmes) (para. 2).*

**Comment:** In common with other parts of the United Nations system, UNHCR is some way from linking expected accomplishments to the cost of the related outputs, but is currently beginning work on creating this link. A Task Force has been established for this purpose by the Deputy High Commissioner, as part of the next step of the Management Systems Renewal Project, while simultaneously looking at comparable developments in relation to the Integrated Monitoring and Documentation Information System (IMDIS). Reporting against the expected accomplishments is done mainly via two channels: firstly, an annual report is presented to the Standing Committee on progress in relation to the objectives as set out in the *Agenda for Protection* (A/57/12/Add.1, Annex IV) and which have been integrated into the Office's overall work objectives (see *Note on International Protection - A/AC.96/989*); and secondly, UNHCR's *Global Report*, produced annually, examines the realization of the objectives as previously set out in the *Global Appeal* (which in turn incorporates the Budget objectives). Both of these documents are available on UNHCR's website: [www.unhcr.org](http://www.unhcr.org)

3. **Observation:** *The Committee recommends that UNHCR maintain close collaboration with other Funds and Programmes that have introduced results-based management systems, with the objective of using common terminology. Terminology used by UNHCR should be included in future budget presentations in the annex on definitions (para. 3).*

**Comment:** UNHCR agrees with this suggestion. It continues to participate in and benefit from the United Nations system-wide work in relation to results-based management, especially in the context of the Results-based Budgeting Common Framework for United Nations Organizations produced by the Finance and Budget Network of the High Level Committee on Management. The budget document has sought to show the linkages more clearly between the organization's strategic objectives and the expected accomplishments and indicators. In cutting down on the number of indicators of achievement and related indicators, the criterion was to have in place something that was readily measurable. It is recognized that in some instances, the indicators of achievement e.g. training, are more in the nature of activities leading to the desired outcome. In this budget document, terms used have been adjusted to reflect accepted terminology. Relevant definitions are found in Annex IV to the Budget.

4. **Observation:** *The Committee requests that in the future it should be provided with an organizational chart of UNHCR headquarters, showing for each major organizational unit the proposed post changes and the total number of posts (para. 4).*

**Comment:** This chart is found in Annex III.

5. **Observation:** *The Committee cautions against a hasty decision in regard to the range of actions being considered to protect UNHCR from a negative potential effect of exchange rate fluctuations. In the Committee's opinion, a careful study should be made of the experience of similar attempts in other United Nations organizations and of prior observations of the ACABQ on this issue (para. 8).*

**Comment:** UNHCR has taken note of the advice of the ACABQ; it has not moved to implement any of the protective mechanisms that were merely under consideration (see 2004 Annual Programme Budget, A/AC.96/979, para. 14). UNHCR continues to keep the Standing Committee fully informed of exchange rate fluctuations (EC/54/SC/CRP.8/Add.1). As noted there (para. 9): "UNHCR cannot control the foreign exchange markets, but it can seek to make projections as precisely and as early as possible, and to take appropriate measures".

6. **Observation:** *The Advisory Committee was of the view that before a policy decision was taken to set up another component within the Operational Reserve, there should have been a thorough discussion on the matter; it strongly recommended that the matter be reconsidered (paras. 11, 12).*

**Comment:** After careful consideration of the issue, the Executive Committee decided to approve the second category of the Operational Reserve on a trial period for one year, and decided that in the course of 2004, it would undertake a thorough review of the issue of additional contributions for the activities funded under this category. It also asked that the Standing Committee be regularly informed of such contributions in 2004 and their use (A/AC.96/987, para. 24 (b)). Further information is provided on this category of the Operational Reserve in the *Report on the Pilot Implementation of Operational Reserve Category II* (EC/54/SC/CRP.18). While no final decision is proposed at this stage on this category of the Operational Reserve, it is proposed to continue the trial period for a further period of one year. Depending on the outcome, it may then be found useful to consider amending the Financial Rules, after seeking the advice of the ACABQ.

7. **Observation:** *The Committee recalled that it had indicated that the information on staff on short-term contracts was not transparent in the presentation of the estimates: this should be corrected in future presentations (para. 15); similar remarks were made in relation to the gap between staff members and posts, and the increasing number of staff charged to temporary assistance budget lines (para. 16).*

**Comment:** In the course of the year, UNHCR has sought to regularize both situations. The result has been a considerable increase in regular posts (see Table I.9).

8. **Observation:** *The Committee observed that the relationship between programme posts and programme support post and programme costs was not explained adequately; the*

*Committee noted that it appears that in some locations the cost of support and management activities in the field has been understated, while programme expenditure has been overstated (para. 18).*

**Comment:** A further review of the application of the accepted definitions (see Appendix 4) was undertaken. The results of this review are reflected in the distribution of posts in the current budget (see Table I.9 and paras. 58-60).

9. **Observation:** *The Committee expressed concern about a number of issues related to “staff-in-between assignments” and requested that the High Commissioner take urgent action to comply with the recommendations with the Board of Auditors and report on the matter of management of “staff-in-between assignments” in the next budget report (para. 19).*

**Comment:** This issue has been resolutely addressed by the High Commissioner in the course of 2004. Given the nature of UNHCR’s rotation system, there will always be a number of staff between postings. Such staff are gainfully employed in short-term assignments, or in training related to their next appointment. This issue is further addressed in para. 48.

10. **Observation:** *In the Committee’s view, it is essential for the Executive Committee to hold the Office accountable on IT matters, especially taking into account the large resources involved and the many critical remarks made in the past by the Board of Auditors and the ACABQ. The Committee recommends that the High Commissioner prepare a report on UNHCR’s multi-year IT implementation strategy, identifying clearly short and long term goals, planned project deliverables, related time frames and projected costs (para. 23).*

**Comment:** A paper on the elements of a strategy for the improved use of information technology at UNHCR (EC/54/SC/CRP.19) is being presented to the 31st meeting of the Standing Committee. Moreover, as announced at the 30<sup>th</sup> meeting of the Standing Committee (June 2004) by the Deputy High Commissioner, the Office has taken the initiative to rationalize and consolidate its information technology functions into a new Division of Information Systems and Technology (DIST).

## Asylum-seekers, refugees and others of concern to UNHCR, end-2003

| Country/territory/region <sup>1</sup>     | Refugees <sup>2</sup> | Asylum-seekers <sup>3</sup> | Returned refugees <sup>4</sup> | Others of concern                 |                            |                      | Total population of concern |
|---|-----------------------|-----------------------------|--------------------------------|-----------------------------------|----------------------------|----------------------|-----------------------------|
|   |                       |                             |                                | Internally displaced <sup>5</sup> | Returned IDPs <sup>6</sup> | Various <sup>7</sup> |                             |
| Burundi                                   | 40,971                | 10,572                      | 82,409                         | 1,970                             | -                          | -                    | 135,922                     |
| Central African Rep.                      | 44,753                | 3,419                       | 4,857                          | -                                 | -                          | -                    | 53,029                      |
| Chad                                      | 146,400               | 165                         | 598                            | -                                 | -                          | -                    | 147,163                     |
| Congo                                     | 91,362                | 3,224                       | 1,780                          | -                                 | -                          | -                    | 96,366                      |
| Dem. Rep. of the Congo                    | 234,033               | 446                         | 3,169                          | -                                 | -                          | -                    | 237,648                     |
| Equatorial Guinea                         | -                     | -                           | 2                              | -                                 | -                          | -                    | 2                           |
| Gabon                                     | 14,005                | 5,118                       | -                              | -                                 | -                          | -                    | 19,123                      |
| Rwanda                                    | 36,608                | 3,026                       | 23,290                         | -                                 | -                          | -                    | 62,924                      |
| United Rep. of Tanzania                   | 649,770               | 163                         | 7                              | -                                 | -                          | -                    | 649,940                     |
| <b>Central Africa and the Great Lakes</b> | <b>1,257,902</b>      | <b>26,133</b>               | <b>116,112</b>                 | <b>1,970</b>                      | -                          | -                    | <b>1,402,117</b>            |
| Djibouti                                  | 27,034                | 1,660                       | -                              | -                                 | -                          | -                    | 28,694                      |
| Eritrea                                   | 3,889                 | 200                         | 10,148                         | -                                 | -                          | -                    | 14,237                      |
| Ethiopia                                  | 130,274               | 10                          | 30                             | -                                 | -                          | -                    | 130,314                     |
| Kenya                                     | 237,512               | 4,023                       | 106                            | -                                 | -                          | -                    | 241,641                     |
| Somalia                                   | 368                   | 196                         | 10,261                         | -                                 | -                          | -                    | 10,825                      |
| Sudan                                     | 138,163               | 484                         | 123                            | -                                 | -                          | 22,024               | 160,794                     |
| Uganda                                    | 230,903               | 726                         | 4,412                          | -                                 | -                          | -                    | 236,041                     |
| <b>East and Horn of Africa</b>            | <b>768,143</b>        | <b>7,299</b>                | <b>25,080</b>                  | -                                 | -                          | <b>22,024</b>        | <b>822,546</b>              |
| Angola                                    | 13,382                | 1,006                       | 132,977                        | -                                 | -                          | -                    | 147,365                     |
| Botswana                                  | 2,838                 | 1,079                       | -                              | -                                 | -                          | -                    | 3,917                       |
| Malawi                                    | 3,202                 | 8,848                       | -                              | -                                 | -                          | -                    | 12,050                      |
| Mozambique                                | 311                   | 9,225                       | -                              | -                                 | -                          | -                    | 9,536                       |
| Namibia                                   | 19,800                | 1,992                       | 3                              | -                                 | -                          | -                    | 21,795                      |
| South Africa                              | 26,558                | 84,085                      | -                              | -                                 | -                          | -                    | 110,643                     |
| Swaziland                                 | 686                   | 327                         | -                              | -                                 | -                          | -                    | 1,013                       |
| Zambia                                    | 226,697               | 180                         | 5                              | -                                 | -                          | -                    | 226,882                     |
| Zimbabwe                                  | 12,721                | 556                         | -                              | -                                 | -                          | -                    | 13,277                      |
| <b>Southern Africa</b>                    | <b>306,195</b>        | <b>107,298</b>              | <b>132,985</b>                 | -                                 | -                          | -                    | <b>546,478</b>              |
| Benin                                     | 5,034                 | 814                         | -                              | -                                 | -                          | -                    | 5,848                       |
| Burkina Faso                              | 466                   | 499                         | -                              | -                                 | -                          | -                    | 965                         |
| Cameroon                                  | 58,583                | 5,675                       | 4                              | -                                 | -                          | -                    | 64,262                      |
| Côte d'Ivoire                             | 75,971                | 1,321                       | 16,600                         | 38,039                            | -                          | -                    | 131,931                     |
| Gambia                                    | 7,465                 | 1                           | -                              | -                                 | -                          | -                    | 7,466                       |
| Ghana                                     | 43,947                | 4,087                       | -                              | -                                 | -                          | -                    | 48,034                      |
| Guinea                                    | 184,341               | 2,544                       | -                              | -                                 | -                          | -                    | 186,885                     |
| Guinea-Bissau                             | 7,551                 | 79                          | -                              | -                                 | -                          | -                    | 7,630                       |
| Liberia                                   | 33,997                | -                           | 21,000                         | 531,616                           | -                          | 15,000               | 601,613                     |
| Mali                                      | 10,009                | 715                         | -                              | -                                 | -                          | -                    | 10,724                      |
| Niger                                     | 328                   | 34                          | -                              | -                                 | -                          | -                    | 362                         |
| Nigeria                                   | 9,171                 | 1,125                       | 7                              | -                                 | -                          | -                    | 10,303                      |
| Senegal                                   | 20,726                | 2,265                       | 7                              | -                                 | -                          | -                    | 22,998                      |
| Sierra Leone                              | 61,194                | 141                         | 33,255                         | -                                 | -                          | -                    | 94,590                      |
| Togo                                      | 12,395                | 333                         | 9                              | -                                 | -                          | -                    | 12,737                      |
| <b>West Africa</b>                        | <b>531,178</b>        | <b>19,633</b>               | <b>70,882</b>                  | <b>569,655</b>                    | -                          | <b>15,000</b>        | <b>1,206,348</b>            |
| <b>Africa, Total</b>                      | <b>2,863,418</b>      | <b>160,363</b>              | <b>345,059</b>                 | <b>571,625</b>                    | -                          | <b>37,024</b>        | <b>3,977,489</b>            |
| Afghanistan                               | 7                     | 32                          | 645,864                        | 184,269                           | 82,067                     | -                    | 912,239                     |
| Algeria                                   | 169,033               | 2                           | 14                             | -                                 | -                          | -                    | 169,049                     |
| Bahrain                                   | -                     | 1                           | -                              | -                                 | -                          | -                    | 1                           |
| Egypt                                     | 88,749                | 5,409                       | -                              | -                                 | -                          | -                    | 94,158                      |
| Iraq*                                     | 134,190               | 437                         | 55,197                         | -                                 | -                          | -                    | 189,824                     |
| Islamic Rep. of Iran**                    | 984,896               | 1                           | 3,850                          | -                                 | -                          | -                    | 988,747                     |
| Israel*                                   | 4,179                 | 703                         | -                              | -                                 | -                          | -                    | 4,882                       |
| Jordan                                    | 1,196                 | 6,734                       | -                              | -                                 | -                          | -                    | 7,930                       |
| Kazakhstan                                | 15,831                | 3                           | -                              | -                                 | -                          | 18,594               | 34,428                      |
| Kuwait                                    | 1,518                 | 189                         | -                              | -                                 | -                          | 101,000              | 102,707                     |
| Kyrgyzstan                                | 5,591                 | 635                         | -                              | -                                 | -                          | -                    | 6,226                       |
| Lebanon                                   | 2,522                 | 531                         | -                              | -                                 | -                          | -                    | 3,053                       |
| Libyan Arab Jamahiriya                    | 11,897                | 58                          | -                              | -                                 | -                          | -                    | 11,955                      |
| Mauritania                                | 475                   | 55                          | -                              | -                                 | -                          | 29,500               | 30,030                      |
| Morocco                                   | 2,121                 | 177                         | -                              | -                                 | -                          | -                    | 2,298                       |
| Oman                                      | -                     | 24                          | 3                              | -                                 | -                          | -                    | 27                          |
| Pakistan***                               | 1,124,298             | 5,356                       | 2                              | -                                 | -                          | -                    | 1,129,656                   |
| Qatar                                     | 46                    | 50                          | -                              | -                                 | -                          | -                    | 96                          |
| Saudi Arabia                              | 240,835               | 93                          | -                              | -                                 | -                          | -                    | 240,928                     |
| Syrian Arab Rep.                          | 3,681                 | 943                         | -                              | -                                 | -                          | 5,340                | 9,964                       |
| Tajikistan                                | 3,306                 | 439                         | 265                            | -                                 | -                          | -                    | 4,010                       |

| Country/territory/region <sup>1</sup> | Refugees <sup>2</sup> | Asylum-seekers <sup>3</sup> | Returned refugees <sup>4</sup> | Others of concern                 |                            |                      | Total population of concern |
|---------------------------------------|-----------------------|-----------------------------|--------------------------------|-----------------------------------|----------------------------|----------------------|-----------------------------|
|                                       |                       |                             |                                | Internally displaced <sup>5</sup> | Returned IDPs <sup>6</sup> | Various <sup>7</sup> |                             |
| Tunisia                               | 99                    | 7                           | -                              | -                                 | -                          | -                    | 106                         |
| Turkmenistan                          | 13,511                | 4                           | -                              | -                                 | -                          | -                    | 13,515                      |
| United Arab Emirates                  | 160                   | 63                          | -                              | -                                 | -                          | -                    | 223                         |
| Uzbekistan                            | 44,682                | 971                         | -                              | -                                 | -                          | -                    | 45,653                      |
| Yemen                                 | 61,881                | 596                         | 113                            | -                                 | -                          | -                    | 62,590                      |
| <b>CASWANAME</b>                      | <b>2,914,704</b>      | <b>23,513</b>               | <b>705,308</b>                 | <b>184,269</b>                    | <b>82,067</b>              | <b>154,434</b>       | <b>4,064,295</b>            |
| Australia                             | 56,258                | 3,021                       | -                              | -                                 | -                          | -                    | 59,279                      |
| Bangladesh                            | 19,792                | 8                           | -                              | -                                 | -                          | -                    | 19,800                      |
| Cambodia                              | 76                    | 46                          | -                              | -                                 | -                          | -                    | 122                         |
| China                                 | 299,354               | 43                          | -                              | -                                 | -                          | -                    | 299,397                     |
| Hong Kong SAR, China                  | 1,902                 | 196                         | -                              | -                                 | -                          | -                    | 2,098                       |
| India                                 | 164,757               | 535                         | -                              | -                                 | -                          | -                    | 165,292                     |
| Indonesia                             | 233                   | 68                          | -                              | -                                 | -                          | 16,697               | 16,998                      |
| Japan                                 | 2,266                 | 428                         | -                              | -                                 | -                          | -                    | 2,694                       |
| Malaysia                              | 442                   | 9,205                       | -                              | -                                 | -                          | 69,279               | 78,926                      |
| Myanmar                               | -                     | -                           | 3,231                          | -                                 | -                          | -                    | 3,231                       |
| Nepal                                 | 123,667               | 235                         | -                              | -                                 | -                          | 10,704               | 134,606                     |
| New Zealand                           | 5,807                 | 1,028                       | -                              | -                                 | -                          | -                    | 6,835                       |
| Papua New Guinea                      | 7,491                 | 306                         | -                              | -                                 | -                          | 430                  | 8,227                       |
| Philippines                           | 108                   | 38                          | -                              | -                                 | -                          | 1,691                | 1,837                       |
| Rep. of Korea                         | 25                    | 139                         | -                              | -                                 | -                          | -                    | 164                         |
| Singapore                             | 1                     | 2                           | -                              | -                                 | -                          | -                    | 3                           |
| Sri Lanka                             | 30                    | 6                           | 5,023                          | 386,104                           | 76,722                     | -                    | 467,885                     |
| Thailand                              | 119,053               | 2,657                       | -                              | -                                 | -                          | 5                    | 121,715                     |
| Timor-Leste                           | 3                     | 12                          | -                              | -                                 | -                          | 452                  | 467                         |
| Viet Nam                              | 15,360                | -                           | -                              | -                                 | -                          | -                    | 15,360                      |
| <b>Asia and Pacific</b>               | <b>816,625</b>        | <b>17,973</b>               | <b>8,254</b>                   | <b>386,104</b>                    | <b>76,722</b>              | <b>99,258</b>        | <b>1,404,936</b>            |
| Albania                               | 26                    | 93                          | -                              | -                                 | -                          | -                    | 119                         |
| Armenia                               | 239,289               | 36                          | -                              | -                                 | -                          | -                    | 239,325                     |
| Austria                               | 16,109                | 32,285                      | -                              | -                                 | -                          | -                    | 48,394                      |
| Azerbaijan                            | 326                   | 8,805                       | -                              | 575,609                           | -                          | 430                  | 585,170                     |
| Belarus                               | 638                   | 327                         | -                              | -                                 | -                          | 16,372               | 17,337                      |
| Belgium                               | 12,595                | 22,604                      | -                              | -                                 | -                          | -                    | 35,199                      |
| Bosnia and Herzegovina                | 22,517                | 701                         | 14,012                         | 327,188                           | 40,303                     | -                    | 404,721                     |
| Bulgaria                              | 4,068                 | 756                         | -                              | -                                 | -                          | -                    | 4,824                       |
| Croatia                               | 4,387                 | 57                          | 9,866                          | 12,566                            | 4,403                      | -                    | 31,279                      |
| Cyprus                                | 349                   | 5,082                       | -                              | -                                 | -                          | -                    | 5,431                       |
| Czech Rep.                            | 1,516                 | 3,746                       | -                              | -                                 | -                          | -                    | 5,262                       |
| Denmark                               | 69,858                | 2,031                       | -                              | -                                 | -                          | -                    | 71,889                      |
| Estonia                               | 12                    | 3                           | -                              | -                                 | -                          | -                    | 15                          |
| Finland                               | 10,843                | -                           | -                              | -                                 | -                          | -                    | 10,843                      |
| France                                | 130,838               | 22,900                      | -                              | -                                 | -                          | -                    | 153,738                     |
| Georgia                               | 3,864                 | -                           | 117                            | 260,215                           | 377                        | 32                   | 264,605                     |
| Germany                               | 960,395               | 128,083                     | -                              | -                                 | -                          | -                    | 1,088,478                   |
| Greece                                | 2,771                 | 5,237                       | -                              | -                                 | -                          | -                    | 8,008                       |
| Hungary                               | 7,023                 | 775                         | -                              | -                                 | -                          | -                    | 7,798                       |
| Iceland                               | 239                   | 13                          | -                              | -                                 | -                          | -                    | 252                         |
| Ireland                               | 5,971                 | 7,391                       | -                              | -                                 | -                          | -                    | 13,362                      |
| Italy                                 | 12,386                | 54                          | -                              | -                                 | -                          | -                    | 12,440                      |
| Latvia                                | 17                    | -                           | -                              | -                                 | -                          | -                    | 17                          |
| Liechtenstein                         | 149                   | 92                          | -                              | -                                 | -                          | -                    | 241                         |
| Lithuania                             | 403                   | 96                          | -                              | -                                 | -                          | -                    | 499                         |
| Luxembourg                            | 1,201                 | -                           | -                              | -                                 | -                          | -                    | 1,201                       |
| Malta                                 | 176                   | 56                          | -                              | -                                 | -                          | -                    | 232                         |
| Netherlands                           | 140,886               | 44,672                      | -                              | -                                 | -                          | -                    | 185,558                     |
| Norway                                | 46,109                | -                           | -                              | -                                 | -                          | -                    | 46,109                      |
| Poland                                | 1,836                 | 1,521                       | -                              | -                                 | -                          | -                    | 3,357                       |
| Portugal                              | 418                   | -                           | -                              | -                                 | -                          | -                    | 418                         |
| Rep. of Moldova                       | 102                   | 140                         | -                              | -                                 | -                          | -                    | 242                         |
| Romania                               | 2,011                 | 312                         | -                              | -                                 | -                          | -                    | 2,323                       |
| Russian Federation                    | 9,899                 | 272                         | 42                             | 368,220                           | 19,666                     | 407,482              | 805,581                     |
| Serbia and Montenegro                 | 291,403               | 32                          | 9,439                          | 256,891                           | 2,438                      | 85,000               | 645,203                     |
| Slovakia                              | 414                   | 4,661                       | -                              | -                                 | -                          | -                    | 5,075                       |
| Slovenia                              | 2,069                 | 132                         | -                              | -                                 | -                          | 500                  | 2,701                       |
| Spain                                 | 5,898                 | -                           | -                              | -                                 | -                          | -                    | 5,898                       |
| Sweden                                | 112,167               | 35,276                      | -                              | -                                 | -                          | -                    | 147,443                     |



| Country/territory/region <sup>1</sup> | Refugees <sup>2</sup> | Asylum-seekers <sup>3</sup> | Returned refugees <sup>4</sup> | Others of concern                 |                            |                      | Total population of concern |
|---------------------------------------|-----------------------|-----------------------------|--------------------------------|-----------------------------------|----------------------------|----------------------|-----------------------------|
|                                       |                       |                             |                                | Internally displaced <sup>5</sup> | Returned IDPs <sup>6</sup> | Various <sup>7</sup> |                             |
| Switzerland                           | 50,144                | 24,533                      | -                              | -                                 | -                          | -                    | 74,677                      |
| The fYR of Macedonia                  | 193                   | 2,285                       | 2,201                          | -                                 | 6,764                      | -                    | 11,443                      |
| Turkey                                | 2,490                 | 3,453                       | 35                             | -                                 | -                          | -                    | 5,978                       |
| Ukraine                               | 2,877                 | 899                         | -                              | -                                 | -                          | 85,266               | 89,042                      |
| United Kingdom                        | 276,522               | 24,500                      | -                              | -                                 | -                          | -                    | 301,022                     |
| <b>Europe</b>                         | <b>2,453,404</b>      | <b>383,911</b>              | <b>35,712</b>                  | <b>1,800,689</b>                  | <b>73,951</b>              | <b>595,082</b>       | <b>5,342,749</b>            |
| Argentina                             | 2,642                 | 1,211                       | -                              | -                                 | -                          | -                    | 3,853                       |
| Belize                                | 861                   | 8                           | -                              | -                                 | -                          | -                    | 869                         |
| Bolivia                               | 527                   | 1                           | 3                              | -                                 | -                          | -                    | 531                         |
| Brazil                                | 3,193                 | 566                         | -                              | -                                 | -                          | -                    | 3,759                       |
| Canada                                | 133,094               | 41,575                      | -                              | -                                 | -                          | -                    | 174,669                     |
| Chile                                 | 466                   | 49                          | 7                              | -                                 | -                          | -                    | 522                         |
| Colombia                              | 186                   | 13                          | 99                             | 1,244,072                         | -                          | -                    | 1,244,370                   |
| Costa Rica                            | 13,508                | 77                          | -                              | -                                 | -                          | -                    | 13,585                      |
| Cuba                                  | 836                   | 6                           | -                              | -                                 | -                          | -                    | 842                         |
| Ecuador                               | 6,381                 | 2,565                       | -                              | -                                 | -                          | -                    | 8,946                       |
| El Salvador                           | 246                   | 3                           | 12                             | -                                 | -                          | -                    | 261                         |
| Guatemala                             | 715                   | 2                           | 40                             | -                                 | -                          | -                    | 757                         |
| Haiti                                 | -                     | -                           | 2                              | -                                 | -                          | -                    | 2                           |
| Honduras                              | 23                    | -                           | 1                              | -                                 | -                          | -                    | 24                          |
| Mexico                                | 6,075                 | 82                          | -                              | -                                 | -                          | -                    | 6,157                       |
| Nicaragua                             | 300                   | 17                          | 5                              | -                                 | -                          | -                    | 322                         |
| Panama                                | 1,445                 | 103                         | 120                            | -                                 | -                          | 301                  | 1,969                       |
| Paraguay                              | 28                    | 4                           | -                              | -                                 | -                          | -                    | 32                          |
| Peru                                  | 718                   | 182                         | 4                              | -                                 | -                          | -                    | 904                         |
| Suriname                              | -                     | -                           | -                              | -                                 | -                          | -                    | -                           |
| United States                         | 452,548               | 350,884                     | -                              | -                                 | -                          | -                    | 803,432                     |
| Uruguay                               | 91                    | 9                           | -                              | -                                 | -                          | -                    | 100                         |
| Venezuela                             | 58                    | 2,291                       | -                              | -                                 | -                          | 26,192               | 28,541                      |
| <b>The Americas</b>                   | <b>623,941</b>        | <b>399,648</b>              | <b>293</b>                     | <b>1,244,072</b>                  | <b>-</b>                   | <b>26,493</b>        | <b>2,294,447</b>            |
| Various                               | -                     | -                           | 72                             | -                                 | -                          | -                    | 72                          |
| <b>Total</b>                          | <b>9,672,092</b>      | <b>985,408</b>              | <b>1,094,698</b>               | <b>4,186,759</b>                  | <b>232,740</b>             | <b>912,291</b>       | <b>17,083,988</b>           |

#### Notes

The data are generally provided by Governments, based on their own definitions and methods of data collection.

A dash (-) indicates that the value is zero, not available or not applicable.

<sup>1</sup> Country or territory and region of asylum or residence. In the absence of Government estimates, UNHCR has estimated the refugee population in most industrialized countries, based on recent refugee arrivals and recognition of asylum-seekers. For Canada, USA, Australia and New Zealand, estimates are based on arrivals/recognition during the past five years, whereas for most European countries a 10-year period has been applied. These periods reflect the different naturalization rates for refugees.

<sup>2</sup> Persons recognized as refugees under the 1951 UN Convention/1967 Protocol, the 1969 OAU Convention, in accordance with the UNHCR Statute, persons granted a humanitarian status and those granted temporary protection.

<sup>3</sup> Persons whose application for asylum or refugee status is pending at any stage in the procedure or who are otherwise registered as asylum-seekers.

<sup>4</sup> Refugees who have repatriated to their country of origin during the year. Source: Country of origin and asylum.

<sup>5</sup> Persons who are displaced within their country and to whom UNHCR extends protection and/or assistance, generally pursuant to a special request by a competent organ of the United Nations.

<sup>6</sup> IDPs of concern to UNHCR who have returned to their place of origin during the year.

<sup>7</sup> Persons of concern to UNHCR not included in the previous columns, including forced migrants (Russian Federation), stateless persons (Belarus, Kuwait, Kazakhstan, Ukraine), local residents-at-risk (Kosovo, Serbia and Montenegro), Sahrawis (Mauritania), Afghan asylum-seekers (Russian Federation, UNHCR est.), rejected Eritreans following cessation (Sudan), Muslims from the Philippines (Malaysia), Colombians (Venezuela), etc.

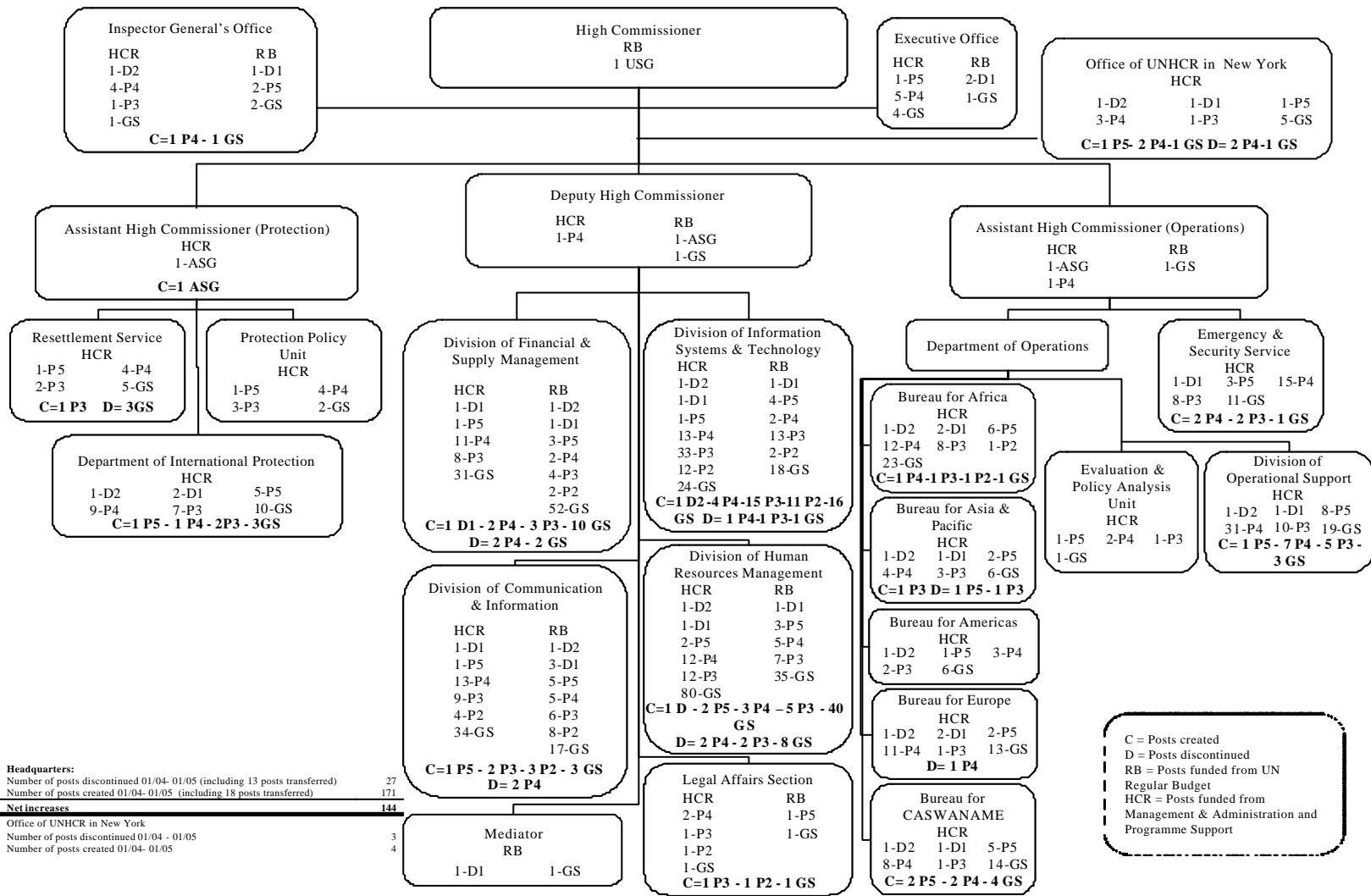
\* 2002 data

\*\* UNHCR estimate. This figure, which does not include the results of a recent registration, will be reviewed in 2004.

\*\*\* UNHCR estimate. This figure, which does not include Afghans in urban areas, will be reviewed in 2004.

Source: UNHCR/Governments. Compiled by: UNHCR, Population Data Unit/PGDS. Date of query: 13 July 2004.

**UNHCR Headquarters Post Changes as at 1 January 2005**



|   |            |
|---|------------|
| <b>Headquarters:</b>  |            |
| Number of posts discontinued 01/04 - 01/05 (including 13 posts transferred) | 27         |
| Number of posts created 01/04 - 01/05 (including 18 posts transferred)      | 171        |
| <b>Net increases</b>  | <b>144</b> |
| Office of UNHCR in New York   |            |
| Number of posts discontinued 01/04 - 01/05                                  | 3          |
| Number of posts created 01/04 - 01/05                                       | 4          |

## DEFINITIONS

### A. Post Categories

1. Definitions of the various post categories are as follows:

**Management and Administration (MA):** *Posts in organizational units whose primary function is the maintenance of the identity, direction and well-being of an organization. This will typically include units that carry out the functions of executive direction, organizational policy and evaluation, external relations, information and administration.*

**Programme Support (PS):** *Posts in organizational units whose primary function is the development, formulation, delivery and evaluation of an organization's programmes. This will typically include units that provide backstopping of programmes either on a technical, thematic, geographic, logistical or administrative basis.*

**Programme (PG):** *Posts providing direct inputs needed to achieve the objectives of a specific project or programme related to the discharge of UNHCR's mandate. These posts are characterized by their immediate interaction with the beneficiaries.*

### B. Criteria for the Allocation of Posts

2. In allocating posts in the Field to the categories of Programme Support or Programme, the following criteria are observed:

#### **Geographical location by Office Type:**

**Country Offices (Branch Offices):** All posts in the country offices in capital cities, except for the functional groups mentioned below, are considered as support functions and are classified as **PS**.

**Sub-Office/Field Office:** All posts in Sub-offices and Field Offices are considered as directly involved in the delivery of services to refugees and are therefore classified as **PG**.

#### **Functional Unit:**

In **Country Offices (Branch Offices)**, posts in the following functional units involve direct delivery of services to refugees and are classified as **PG**:

- Protection Unit
- Resettlement Unit
- Durable Solutions Unit
- Repatriation Unit
- Field (Officers/Assistant) Unit.

### **C. Related Staff Costs**

3. Staff costs cover salaries and common staff costs such as dependency allowances, education grants, medical examinations, etc. Non-staff costs cover travel, contractual services, operating expenses, supplies and materials, etc. Contractual services include language training, external translation and interpretation contracts, external printing and binding, public information and production costs, etc. Operating expenses refer to items such as rental and maintenance, utilities (water, electricity, etc.), telephones and stationery. Non-staff costs for both Field and Headquarters locations are allocated on a pro-rata basis between Programme Support or Management and Administration.

### **D. Results Based Budget**

4. Definitions (based on ST/SGB/2000/8, 19 April 2000) of some of the relevant concepts are as follows:

**Objective:** *An overall desired achievement involving a process of change and aimed at meeting certain needs of identified end-users within a given period of time.*

**Expected Accomplishment:** *A desired outcome involving benefits to end-users expressed as a quantitative or qualitative standard, value or rate. The direct consequence or effect of the generation of outputs and lead to the fulfilment of a certain objective.*

**Indicators of Achievement:** The measures of whether and/or the extent to which the objectives and/or expected accomplishment have been achieved. Correspond either directly or indirectly to the objective or the expected accomplishment for which they are used to measure performance.

**Inputs:** Personnel and other resources necessary for producing outputs and achieving accomplishments.

**Outputs:** Final products or services delivered by a programme or sub-programme to end-users.