

## UPDATE ON PROGRAMME AND FUNDING FOR 2001

### I. INTRODUCTION

1. An update on UNHCR's programme and funding projections for 2001 as at 30 May 2001 was presented to the 21<sup>st</sup> meeting of the Standing Committee (EC/51/SC/CRP.14). The present document provides latest information on UNHCR's programme and funding projections for 2001 (Annex I), transfers from the Operational Reserve (Annex II) and contributions (Annex III), as at 1 September 2001.

### II. UPDATE OF PROGRAMMES FOR 2001

2. At its fifty-first session in October 2000, the Executive Committee approved an Annual Programme Budget of \$ 872.4 million (excluding the United Nations Regular Budget contribution of \$ 19.1 million and JPOs of \$ 7.0 million). The Annual Programme Budget included an Operational Reserve of \$ 79.3 million, which represented 10 per cent of the programmed activities. Supplementary Programmes were subsequently established for: (i) assistance to internally displaced persons in Angola, (ii) Eritrean returnees and displaced persons, (iii) voluntary repatriation and reintegration of Sierra Leonean refugees, and (iv) the Global Consultations on International Protection. These Supplementary Programmes amounted to \$ 56.3 million, bringing the overall programme needs in 2001 to a total of \$ 954.8 million.

3. As a result of the strategic review of UNHCR's operations from February to May 2001 (Action 2)<sup>1</sup>, the Annual Programme Budget for 2001 was revised downwards to \$ 782.1 million, including a reduced Operational Reserve of \$ 71.1 million. This review also resulted in a decrease in the budgets for Supplementary Programmes from \$ 56.3 million to \$ 44.5 million. Together with the Regular Budget contribution (\$ 19.2 million) and JPOs (\$ 7.0 million), the total revised budget for 2001 amounted to \$ 852.9 million.

4. This revised budget was approved by the Standing Committee at its 21<sup>st</sup> meeting in June 2001<sup>2</sup>. Since then, new needs have arisen and three Supplementary Programmes have been added or increased. They concern (i) the situation in The former Yugoslav Republic of Macedonia (\$ 17.5 million), (ii) assistance to internally displaced persons in Afghanistan (\$ 6.8 million), (iii) an increase to the Sierra Leone programme (\$ 4.0 million), and (iv) a contribution to the Human Security Commission (\$ 0.9 million). This has resulted in a current revised 2001 budget as at 1 September, of \$ 882.1 million (see Annex 1).

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<sup>1</sup> EC/51/SC/CRP.14/Add.2.

<sup>2</sup> EC/51/SC/CRP.21, Annex I, A (d).

### III. TRANSFERS FROM THE OPERATIONAL RESERVE

5. Transfers amounting to \$ 26.2 million have been made from the revised Operational Reserve of \$ 71.1 million (see Annex II). They have included some \$ 9.0 million for Africa (of which \$ 3.7 million for refugees in the Republic of Congo, \$ 1.0 million for education in Côte d'Ivoire, \$ 1.6 million for Guinea and Sierra Leone, and \$ 1.6 million for Zambia), some \$ 1.1 million for Myanmar, some \$ 3.6 million for new arrivals in Pakistan, some \$ 2.5 million for enhancing staff security, and \$ 1.2 million for resettlement activities.

### IV. UPDATE ON FUNDING FOR 2001

6. Annex III provides an update on 2001 contributions received to date. Taking account of the carry-over from 2000 (\$ 67.7 million), the Regular Budget contribution to date (\$ 13.4 million) and other income (\$ 18.3 million), UNHCR must find further income of \$ 200.0 million in the remaining months of 2001 for the budget to be fully funded. Projections of further income (column (6) of Annex I) amount to \$ 142.0 million, giving a currently projected shortfall of \$ 58.0 million against the revised 2001 budget. This will require careful management of obligation levels in the fourth quarter according to income received and implementation rates in country operations. As already indicated in the last update on programme and funding<sup>3</sup>, cautious use will need to be made of the Operational Reserve to assist in meeting any shortfall in contributions.

7. The High Commissioner urges governments to continue to pledge generously and to pay contributions promptly so that implementation of approved programmes does not suffer towards the end of the year.

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<sup>3</sup> EC/51/SC/CRP.14

## UNHCR - 2001 PROGRAMME / FUNDING REQUIREMENTS

as of 1 September 2001 - In millions of US Dollars

FUNDING SOURCE / PROGRAMME	2000 EXPENDITURE	2001 INITIAL APPROVED BUDGET	2001 REVISED BUDGET	UNOBLIGATED FUNDS CARRIED OVER FROM 2000	2001 FUNDING REQUIREMENTS	INCOME RECEIVED AS AT 1 SEPTEMBER 2001 <sup>1/</sup>	PROJECTED FURTHER INCOME	TOTAL PROJECTED INCOME	CURRENT PROJECTIONS FOR SURPLUS (SHORTFALL)
	(1)	(2)	(3)	(4)	(5) = (3) - (4)	(6)	(7)	(8) = (7) + (6)	(9) = (8) - (5)
<b>ANNUAL BUDGET</b>									
West and Central Africa	66.2	71.6	68.4						
The Great Lakes, East and Horn of Africa	161.7	190.0	173.1						
Southern Africa	28.7	30.9	32.3						
<b>Sub-total</b>	<b>256.6</b>	<b>292.5</b>	<b>273.8</b>						
Central Asia, South West Asia, North Africa and the Middle East	70.8	78.7	77.9						
Asia and the Pacific	44.1	56.4	56.4						
Europe	58.7	77.5	65.0						
South-Eastern Europe	151.8	138.8	112.6						
<b>Sub-total</b>	<b>210.5</b>	<b>216.3</b>	<b>177.6</b>						
The Americas	23.1	25.4	22.9						
Global Operations	34.2	50.0	53.5						
Headquarters	68.2	73.8	75.1						
<b>Sub-total Annual Budget</b>	<b>707.5</b>	<b>793.1</b>	<b>737.2</b>	<b>44.6</b>	<b>692.6</b>				
Operational Reserve		79.3	44.9	10.0	34.9				
<b>GRAND TOTAL ANNUAL BUDGET</b>	<b>707.5</b>	<b>872.4</b>	<b>782.1</b>	<b>54.6</b>	<b>727.5</b>	<b>551.4</b>	<b>113.3</b>	<b>664.7</b>	<b>(62.8)</b>
<b>SUPPLEMENTARY BUDGET</b>									
Assistance to Internally Displaced Persons in Angola	3.5	11.5	5.5	1.1	4.4	5.5	-	5.5	1.1
Eritrean Returnees and IDPs	11.2	24.7	23.0	3.8	19.2	13.2	5.8	19.0	(0.2)
Voluntary Repatriation and Reintegration of Sierra Leonean Refugees	9.9	19.0	19.0	1.3	17.7	13.0	4.3	17.3	(0.4)
Global Consultations	-	1.1	1.1	-	1.1	1.2	1.0	2.2	1.1
FYROM			17.5		17.5	8.3	4.5	12.8	(4.7)
Afghanistan			6.8		6.8	0.5	6.9	7.4	0.6
Human Security Commission			0.9		0.9	2.1	-	2.1	1.2
Timor Operations *	29.3	-			-	-			-
Emergency Ops. in the Northern Caucasus *	13.3	-			-	-			-
<b>GRAND TOTAL SUPPLEMENTARY BUDGET</b>	<b>67.2</b>	<b>56.3</b>	<b>73.8</b>	<b>6.2</b>	<b>67.6</b>	<b>43.8</b>	<b>22.5</b>	<b>66.3</b>	<b>(1.3)</b>
Junior Professional Officer Scheme	7.1	7.0	7.0	6.9	0.1	5.8	0.4	6.2	6.1
UN Regular Budget	19.6	19.1	19.2	-	19.2	13.4	5.8	19.2	-
<b>GRAND TOTAL (All sources of funds)</b>	<b>801.4</b>	<b>954.8</b>	<b>882.1</b>	<b>67.7</b>	<b>814.4</b>	<b>614.4</b>	<b>142.0</b>	<b>756.4</b>	<b>(58.0)</b>

\* Carry over from 2000 included under 2001 Annual Programme Budget, as follows : Timor Operation \$ 0.2 million - Northern Caucasus \$ 0.8 million

<sup>1/</sup> Income received as at 1 Sept. incl. voluntary contributions of \$ 582.7 million, UN Regular Budget contribution of \$ 13.4 million and other income (adjustments, cancellations and interest) amounting to \$ 18.3 million

**TRANSFERS FROM THE 2001 OPERATIONAL RESERVE**  
**through 1 September 2001**  
**(in US dollars)**

<b>1. Operational Reserve approved by the EXCOM Session held in October 2000 (A/AC.96/944, para. 26)</b>	<b>79,309,359</b>
Reduction (Action 2 - IOM/28-FOM/29/2001)	8,232,159
<b>Operational Reserve approved as part of the revised 2001 budget (21st meeting of Standing Committee)</b>	<b>71,077,200</b>

**2. Transfers from the Operational Reserve (by regions/countries)**

**AFRICA**

- Congo, Rep. of	Continued protection/assistance to Congolese (DRC) refugees	3,655,893
- Côte d'Ivoire	Education project in Côte d'Ivoire	1,047,100
- Eritrea	Strengthening reproductive health in communities in crisis	60,000
- Ethiopia	Repatriation of pre-1991 Ethiopian refugees from Sudan	650,100
- Guinea	Creation of additional posts due to emergency situation	1,013,300
- Malawi	Assistance to flood victims	25,000
- Mozambique	Assistance to flood victims	25,000
- Mozambique	Support costs to cover new influx in Mozambique	59,700
- Namibia	Support costs to cover new influx in Namibia	212,500
- Sierra Leone	Creation of additional posts due to emergency situation	636,700
- Sudan	Repatriation of pre-1991 Ethiopian refugees from Sudan	99,900
- Zambia	Support costs to cover new influx from DRC in Zambia	1,059,096
- Zambia	Assistance to Angolans in Ukwimi	543,740
Sub-Total		9,088,029

**ASIA AND THE PACIFIC**

- Cambodia	Assist. to Montagnard refugees/preparation for their eventual return	625,742
- China	Protection/Monitoring of North Koreans	122,800
- China	Protection/Assistance to increased number of asylum-seekers	474,251
- East Timor	Additional costs due to adjustments to UNHCR's phase down plan	300,000
- India	Assistance to earthquake victims	25,000
- Indonesia	Relocation of the Regional Office Jakarta to more secure premises	102,886
- Indonesia	Refugee Law & Human Rights Training	845,000
- Japan	Regional Emergency Training Centre	490,062
- Myanmar	Extension of the operation in Myanmar	1,100,000
- Philippines	Durable solutions for residual Vietnamese caseload in Palawan	129,430
Sub-Total		4,215,171

**EUROPE**

- Azerbaijan	Local Settlement of IDPs and refugees in Azerbaijan	365,989
Sub-Total		365,989

**AMERICAS**

- Costa Rica	Increased number of asylum-seekers (mainly Colombians)	150,000
- Cuba	Return of Saharan refugees	155,000
- Northern L.A.	Assistance to earthquake victims in El Salvador	30,000
Sub-Total		335,000

**CASWANAME**

-	Pakistan	New arrivals in North-West Frontier Province (NWFP)	2,950,000
-	Pakistan	Screening operation in Pakistan	684,535
-	Saudi Arabia	Termination costs for project staff in the UAE	134,194
	Sub-Total		<u>3,768,729</u>

**GLOBAL OPERATIONS**

	Investigation into irregularities in the resettlement process in Kenya	345,000
	Prevention and response to sexual and gender-based violence	180,000
	Learning programme for training in staff development	67,600
	Enhancing staff security	1,115,630
	Imagine Coexistence project	809,372
	Replenishment of the central emergency stockpile	850,000
	Promotion & develop awareness of Nansen Refugee Award	100,000
	Resettlement activities	1,156,000
	Strengthening of the evaluation function in UNHCR	520,000
	Strengthening reproductive health in communities in crisis	288,665
	Translation of 2nd edition of the Emergency Handbook	100,140
	Additional travel/equipment needs in Emergency and Security Service	210,000
	World Refugee Day toolkit and new projection system for Visitors' Cen	110,000
	Sub-Total	<u>5,852,407</u>

**HEADQUARTERS**

	Enhancing Staff Security	1,418,556
	Enhancing Livelink/IRIMS software (Canadian mgt trust fund)	65,000
	Imagine Coexistence	190,628
	Refugee Education Trust	200,000
	Temporary Assistance in DRRM with the United Kingdom	149,059
	Public awareness (video and music CD-ROM)	17,010
	Working group on rotation	493,714
	Sub-Total	<u>2,533,967</u>

**Total transferred** **26,159,292**

**3. Balance** **44,917,908**

**CONTRIBUTIONS TO 2001 UNHCR OPERATIONS <sup>1</sup>**  
**(in United States Dollars)**  
**Situation as at 1 September 2001**

DONOR	AMOUNT IN US\$
1 Government of the United States of America	213,461,000
2 Government of Japan	84,631,517
3 European Commission	48,298,609
4 Government of Sweden	39,646,175
5 Government of the Netherlands	30,127,210
6 Government of Denmark	26,668,337
7 Government of Norway	25,339,148
8 Government of the United Kingdom	18,224,685
9 Government of Germany	14,302,320
10 Government of Canada	12,857,656
11 Government of Switzerland	12,059,625
12 Government of Finland	10,220,673
13 Government of Australia	9,535,914
14 Government of Italy	8,315,906
15 Government of Ireland	4,156,243
16 Government of France	4,133,886
17 Private donors Italy	3,931,558
18 Government of Spain	2,002,804
19 International Bank for Reconstruction and Development	1,700,000
20 Private donors United States of America	1,680,243
21 Government of Luxembourg	1,380,725
22 United Nations Trust Fund for Human Security, Gov of Japan	1,250,000
23 Government of Belgium	1,564,249
24 Government of New Zealand	959,405
25 Private donors Japan	789,443
26 Private donors Spain	726,429
27 Private donors Kuwait	450,000
28 Government of Austria	338,107
29 Private donors Netherlands	303,831
30 Government of Greece	300,000
31 Government of South Africa	300,000
32 Private donors United Kingdom	292,730
33 Government of China	250,000
34 Private donors Australia	234,814
35 Government of Portugal	200,000
36 OPEC Fund	200,000
37 Private donors Germany	176,138
38 Government of Turkey	150,000
39 Government of Saudi Arabia	127,695
40 Government of Iceland	126,872
41 Private donors Norway	115,732
42 Private donors Pakistan	100,000
<b>Sub-total</b>	<b>581,629,679</b>
OTHER DONORS ( 41)	1,043,019
<b>Total Contributions</b>	<b>582,672,698</b>

  

UN Regular Budget Contribution	13,400,000
<b>GRAND TOTAL <sup>2</sup></b>	<b>596,072,698</b>

<sup>1</sup> Excludes non-cash contributions to UNHCR from States hosting refugee populations

<sup>2</sup> Excludes other income

N.B. Private donors include Non-Governmental Organizations, Foundations and Private donors.