

PROGRAMME BUDGETS AND FUNDING IN 2004
AND PROJECTIONS FOR 2005

I. INTRODUCTION

1. UNHCR's Annual Programme Budget for 2004 (revised) and the 2005 initial budget were presented to the Executive Committee in October 2004 (A/AC.96/992 and Corr.1 and Add. 1 and 2). The tables that accompany the present document provide further updated information on programme expenditure and funding in 2004 (Annex I), a list of transfers from the 2004 Operational Reserves Categories I and II (Annexes II and III), a summary of current programme funding requirements for 2005 (Annex IV), a list of 2004 contributions (Annex V), and a list of major refugee-hosting countries and related data, in recognition of their important contribution to protecting and assisting refugees (Annex VI). A further table, by way of an example of future reporting on the Operational Reserve Category II, shows the transfers to date in 2005 (Annex VII). A draft decision is proposed (Annex VIII) for adoption by the Standing Committee. The following paragraphs provide additional explanations on the above.

II. PROGRAMMES, FUNDING AND EXPENDITURE IN 2004

2. Total requirements approved by the Executive Committee for 2004 amounted to \$954.9 million, comprising \$922.9 for the Annual Programme (including \$60.9 million and \$50 million respectively for Operational Reserve Categories I and II), \$25.0 million for the United Nations Regular Budget and \$7 million for Junior Professional Officers (JPOs); see Annex I, column 1. During the course of 2004, the requirements for the United Nations Regular Budget and for JPOs were increased respectively to \$27.7 million and \$8 million. Together with total Supplementary Programme Budgets amounting to \$278.0 million, the combined budgetary requirements for 2004 were \$1,236.6 million (see Annex I, column 2).

3. On a preliminary basis, projected total 2004 income with adjustments is \$1,019.3 million with total projected expenditures for the Annual Programme Budget amounting to \$909.6 million (including \$27.7 million under the United Nations Regular Budget and \$7.9 million for JPOs). Under the Supplementary Programme Budgets, a provisional projection of total expenditures is \$152.0 million. Together with the 2003 carry-over amounting to \$105.2 million, the 2004 closing balance is estimated at \$62.9 million. Details of total expenditures for activities

programmed in 2004 and income received for the year, including funds carried over from 2003, are provided in Annex 1. Final income and expenditure figures will only be known at the time of the publication of the 2004 accounts, expected by end February. Thus, all income and expenditure figures are provisional. Additional details on 2004 expenditure will be provided in the introductory statement to this document.

A. Annual Programme

4. The 2004 Annual Programme Budget approved by the Executive Committee in October 2003 (A/AC.96/979) amounted to \$922.9 million. As a precaution against potential funding shortfalls, the High Commissioner, in early 2004, imposed caps on the programme and support budgets. Thus, programme budgets were capped at 95 per cent and non-staff administrative costs budgets were capped at 90 per cent. These measures required reprioritization at both the field and headquarters levels to identify activities for potential non-implementation amounting to \$36 million.

5. The mid-year review of total operations in 2004 confirmed that the continuing projected funding shortfalls and an accelerating weakening of the US dollar would require a very careful management of expenditures in relation to income received. While this reduced the High Commissioner's flexibility in addressing new developments and in the management of UNHCR's field operations, the mid-year review nevertheless allowed for a number of budgetary adjustments, while still ensuring that total expenditures would remain within projected income and that revised budgets could be fully obligated.

6. With a carry-over from 2003 of \$76.2 million, \$793.9 million in contributions and \$17.9 million derived from other income and adjustments, \$888.0 million were available under the 2004 Annual Programme Budget.

7. Total expenditures under the Annual Programme Budget for 2004 are provisionally estimated at \$874.0 million, leaving an estimated carry-over to 2005 of \$14.0 million. While the carry-over into 2004 was considerably higher, due mainly to exchange rate gains, the projected carry-over into 2005 reflects UNHCR's efforts to balance expenditures against projected income and to end the year with a carry-over at a more reasonable level. However, as stated above, final 2004 figures and details of the composition of expenditures and income will only be known upon presentation of the final set of accounts by the High Commissioner.

8. As concerns the Operational Reserve, the High Commissioner introduced on a trial basis a revised structure in the budget for 2004. The Operational Reserve Category I was established at 7.5 per cent of the proposed programme activities. Category II was initially set at \$50 million to be used exclusively to accommodate additional contributions for expanded or new activities that were considered as falling within the Mandate of the Office, but which were not included in the Annual Programme Budget. During the 31st meeting of the Standing Committee in September 2004, UNHCR reported favourably on the way the mechanism was functioning.

The trial period was extended for one year by the Executive Committee in October (A/AC.96/1003, para 24). At the same time, a request for an independent evaluation of the Operational Reserve Category II was made. The evaluation was commissioned, the results of which should be presented to the Standing Committee at its 32nd meeting. By way of an example of possible future reporting on Operational Reserve Category II, Annex VIII shows transfers to date in 2005.

9. Transfers from the 2004 Operational Reserves are shown in Annexes II and III. A total of \$38.6 million, or 63 per cent, of the Operational Reserve Category I was allocated across all regions in the course of the year (excluding loans to Supplementary Programme Budgets), while under the Operational Reserve Category II, a total of \$24.6 million, or 49 per cent, was allocated.

B. Supplementary Programme Budgets

10. Total requirements for Supplementary Programme Budgets in 2004 amounted to \$278.0 million (see Annex I, column 2). With a carry-over from 2003 of \$21.8 million, \$157.4 million in contributions and \$12.6 million derived from other income and adjustments, \$191.8 million were available under the 2004 Supplementary Programme Budgets. Estimated expenditure stands at \$152.0 million, resulting in a projected carry-over of \$39.8 million.

11. Two of the Supplementary Programme Budgets, for the Return and Reintegration of Sudanese Refugees to Southern Sudan, and for the Return and Reintegration of Burundian Refugees, were started after 30 June 2004 and as such have continued with supplementary programme budget status for 2005. Two other Supplementary Programme Budgets, for the Iraq Operation and for Emergency Assistance for Eastern Chad and Darfur, are exceptionally being continued as Supplementary Programmes in 2005 (see Annex IV).

III. OVERALL PROGRAMME AND FUNDING PROJECTIONS FOR 2005

12. At its fifty-fifth session in October 2004, under the 2005 Annual Programme Budget the Executive Committee approved the amount of \$862.1 million for programmed activities (see Annex IV), including an allocation of \$28.7 million from the United Nations Regular Budget. Additional provisions were approved under the Operational Reserve Categories I and II of \$112.5 million, comprised of \$62.5 million, or 7.5 per cent of the programme activities under Operational Reserve I, and \$50 million under Operational Reserve II. The Executive Committee also took note of \$7 million in budgeted activities for JPOs, bringing total requirements to \$981.6 million (A/AC.96/992).

13. Measures have again been taken in 2005 to prepare for a possible funding shortfall under the Annual Programme Budget. A five per cent “freeze” on the 2005 Executive Committee approved Annual Programme Budget has been introduced on all programme budgets and non-staff administrative costs. Bureaux and Divisions have retained the flexibility to allocate the reduction within their area of responsibility to effect a minimal impact on operations.

14. In addition to the four Supplementary Programme Budgets mentioned in paragraph 11 above, and since the approval of the Annual Programme Budget for 2005, two additional Supplementary Programme Budgets have been approved: Indian Ocean Earthquake/Tsunami

Emergency (\$75.9 million) and Repatriation and Reintegration of Congolese Refugees (\$15.6 million), bringing the current total budget for 2005 Supplementary Programmes to \$369.0 million.

15. The combined 2005 Annual and Supplementary Programme Budgets thus currently amount to \$1,350.6 million.

16. While UNHCR's financial situation remains relatively stable, and while donor response at the December 2004 Pledging Conference confirmed a sustained commitment to supporting vital refugee programmes throughout the year, UNHCR is concerned that the relatively low projected carry-over into 2005 under the Annual Programme Budget, as well as the possible reduction in potential funding due to the response to the Indian Ocean Tsunami crisis, may reduce funds available for the 2005 programmes. In light of the extensive needs to be addressed by the Office of the High Commissioner, donors are therefore urged to respond generously, 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, as well as the requirements of the 2005 Supplementary Programme Budgets.

UNHCR - 2004 PROGRAMME / FUNDING REQUIREMENTS
(as at 31 December 2004 - in millions of US dollars)

FUNDING SOURCE / PROGRAMME	2004 Approved Annual Programme Budget	2004 CURRENT BUDGET	2004 ESTIMATED EXPENDITURE	UNOBLIGATED FUNDS CARRIED OVER FROM 2003	2004 FUNDING REQUIREMENTS	CONTRIBUTIONS RECEIVED FOR 2004	OTHER INCOME & ADJUSTMENTS*	TOTAL ESTIMATED INCOME	CURRENT ESTIMATED CARRY-OVER (SHORTFALL)
	(1)	(2)	(3)	(4)	(5) = (3)-(4)	(6)	(7)	(8) = (6)+(7)	(9) = (8)-(5)
ANNUAL PROGRAMME BUDGET									
West Africa	92.3	92.4	92.3						
East and Horn of Africa	100.5	104.7	104.6						
Central Africa and Great Lakes	85.7	102.2	102.2						
Southern Africa	52.5	55.0	55.0						
Sub-total	331.0	354.3	354.1						
Central Asia, South West Asia, North Africa and the Middle East	157.6	156.4	156.2						
Asia and the Pacific	47.6	54.1	54.1						
Europe	101.5	115.4	115.2						
The Americas	24.9	28.5	28.3						
Global Operations	65.7	68.5	68.2						
Headquarters	83.7	98.0	97.9						
Sub-total Annual Programme Budget	812.0	875.2	874.0	66.2	807.8	793.9	17.9	811.8	4.0
Operational Reserve - Category I	60.9	22.3	-	10.0	(10.0)	-	-	-	10.0
Operational Reserve - Category II	50.0	25.4	-	-	-	-	-	-	-
TOTAL ANNUAL PROGRAMME BUDGET	922.9	922.9	874.0	76.2	797.8	793.9	17.9	811.8	14.0
Junior Professional Officer Scheme	7.0	8.0	7.9	7.2	0.7	9.8	-	9.8	9.1
UN Regular Budget	25.0	27.7	27.7	-	27.7	27.7	-	27.7	-
TOTAL ANNUAL BUDGET	954.9	958.6	909.6	83.4	826.2	831.4	17.9	849.3	23.1
SUPPLEMENTARY PROGRAMME BUDGET									
Iraq Operation		74.1	38.4	20.2	18.2	30.6			
Emergency Assistance for Eastern Chad and Darfur		111.0	72.1	1.2	70.9	80.6			
Support to the Commission for Human Security		0.7	0.7	0.4	0.3	-			
Enhancing Oversight and Accountability in UNHCR		1.4	0.7	-	0.7	0.5			
Return and Reintegration of Sudanese Refugees to Southern Sudan		29.7	6.2	-	6.2	6.1			
Repatriation and Reintegration of Liberian Refugees		39.2	24.3	-	24.3	24.7			
Towards a Comprehensive Solution for Afghan Displacement after 2005		0.9	0.5	-	0.5	0.8			
Return and Reintegration of Burundian refugees		21.0	9.1	-	9.1	14.1			
TOTAL SUPPLEMENTARY PROGRAMME BUDGET	-	278.0	152.0	21.8	130.2	157.4	12.6	170.0	39.8
GRAND TOTAL (All sources of funds)	954.9	1,236.6	1,061.6	105.2	956.4	988.8	30.5	1,019.3	62.9

* Detailed breakdown to be provided at the time of the closure of the 2004 UNHCR Accounts.

TRANSFERS FROM THE 2004 OPERATIONAL RESERVE

Category I

as at 31 December 2004

(in US dollars)

1. Operational Reserve approved by the EXCOM Session held in October 2003 60,902,462

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

AFRICA

Burundi	New influx of Congolese refugees into Burundi	3,450,000
Burundi	Repatriation and reintegration of Burundian refugees	6,476,500
Central African Rep.	Repatriation and reintegration of DRC refugees to Equateur province	405,000
Chad	Relocation of refugees to new sites in Southern Chad	600,000
Democratic Rep of the Congo	Support to registration activities in DRC	411,383
Democratic Rep of the Congo	Repatriation and reintegration of DRC refugees to Equateur province	2,575,000
Democratic Rep of the Congo	Assistance to DRC refugees repatriating spontaneously to Uvira	500,000
Ethiopia	Water activities in Eastern Ethiopia	103,562
Ghana	Improvement of standards of assistance in Buduburam camp	300,000
Malawi	Increased requirements due to exchange rate losses	117,549
Nigeria	Move of UNHCR offices to the new administrative capital (Abuja) in Nigeria	294,000
Rwanda	Emergency protection and assistance to Burundian refugees	590,192
South Africa	Support costs for the regional posts in Pretoria	66,000
Sudan (the)	Extension of repatriation and RSD activities in Eastern Sudan	2,000,000
Sudan (the)	Protection and assistance to IDPs and refugees in Darfur	3,738,579
Sudan (the)	Environment projects	140,000
Tanzania, United Rep of	Repatriation and reintegration of Burundian refugees	990,000
Uganda	Emergency assistance to 32,000 displaced refugees in Adjumani and Moyo Districts	386,703
Uganda	Environment projects	76,000
Uganda	Support activities in favour of repatriation and reintegration in Rwanda	499,399
Zambia	Zambia Initiative	288,015
Regional projects	Repatriation and reintegration of DRC refugees to Equateur province	20,000
Regional projects	Support activities in favour of repatriation and reintegration in Rwanda	300,000
Regional projects	DAFI scholarship programme	268,500
	Subtotal	24,596,382

ASIA AND THE PACIFIC

Japan	Deployment on loan of a staff member to JICA (JICA funded)	229,390
Malaysia	Reinforcement of protection programme in Malaysia	629,145
Myanmar	Initial activities to create conditions conducive to repatriation from Thailand to Myanmar	1,218,928
Thailand	Initial activities to create conditions conducive to repatriation from Thailand to Myanmar	58,266
	Subtotal	2,135,729

EUROPE

Croatia	Increased requirements due to exchange rate losses	147,500
Ireland	Continuation of funding of a protection/refugee law training consultant	81,149
Serbia & Montenegro (Kosovo)	Assistance to vulnerable minorities displaced after violent events of March 2004	61,221
Moldova, (Republic of)	Maintain UNHCR presence in Republic of Moldova	87,287
Russian Federation (the)	Expanded activities as part of the 2nd prong strategy concerning Chechnya	1,888,790
Russian Federation (the)	Staffing of refugee reception centre in Russian Federation	37,598
Serbia & Montenegro	Increased requirements due to exchange rate losses	66,769
Serbia & Montenegro	Re-registration of refugees in Serbia	382,410
The FYR of Macedonia	Repatriation of Kosovar refugees	57,000
Turkey	Strengthening capacity building in asylum issues	521,300
Ukraine	Continued support to national asylum system (EC-funded project)	795,434
	Subtotal	4,126,458

AMERICAS

The Caribbean	Preparatory activities in case of refugee movements from Haiti	828,016
Venezuela	Enhance protection for Colombians in border states of Venezuela	158,520
Regional projects	20th anniversary of the Cartagena Declaration on Refugees	119,500
	Subtotal	<u>1,106,036</u>

CASWANAME

Afghanistan	Outstanding obligations pertaining to 2003 operational projects	1,052,660
Afghanistan	Renovation of Herat office after September looting	217,081
Iran, The Islamic Rep. of	Field Safety Advisor in Teheran	61,400
Pakistan	Field Safety Advisor in Quetta	56,750
Western Sahara	Confidence/building measures in Western Sahara	726,526
	Subtotal	<u>2,114,417</u>

GLOBAL OPERATIONS

Enhanced MOSS requirements in Afghanistan	1,100,000
Follow-up to the Agenda for Protection	40,000
Mainstreaming of Standards and Indicators	499,000
Publication of document concerning statelessness	8,615
Rapid emergency preparedness and response	1,205,240
Revamping of the Nansen Refugee Award	32,962
Self-reliance and durable solutions	430,661
Secondary school scholarship project (Uganda, Ghana, Zambia)	25,000
Survey of movements of Somali refugees and asylum-seekers	87,391
Training module on systematic use of standards/indicators (Canadian CMF)	48,000
	<u>3,476,869</u>

HEADQUARTERS

20th anniversary of the Cartagena Declaration on Refugees	246,800
Enhanced MOSS requirements at Headquarters	249,999
Evaluation of the Integrated Monitoring and Document Information System (Can CMF)	55,000
UNHCR Managers' capacity to respond to allegations of staff misconduct (Can CMF)	80,000
Review of information and communications technology service provision (Can CMF)	109,968
Designing an Assessment Framework for UNHCR (Canadian CMF)	16,136
Preparatory activities in case of refugee movements from Haiti	56,000
Protection and assistance to IDPs and refugees in Darfur	61,421
Repatriation and reintegration of Burundian refugees	30,000
Review of the pilot use of the Operational Reserve Category II	30,000
Strengthening verification of communication process	79,000
	<u>1,014,324</u>

Total transferred**38,570,214****3. Balance****22,332,248**

TRANSFERS FROM THE 2004 ADDITIONAL OPERATIONAL RESERVE

Category II

as at 31 December 2004

(in US dollars)

1. Operational Reserve approved by the EXCOM Session held in October 2003		50,000,000
2. Transfers from the Operational Reserve (by regions/countries)		Amount
<u>AFRICA</u>		
Benin	Additional UNHCR protection and community services positions	45,750
Botswana	Additional UNHCR protection and community services positions	43,228
Cameroon	Additional resettlement needs	14,500
Central African Rep.	Additional UNHCR protection and community services positions	65,434
Democratic Rep of the Congo	Additional UNHCR protection and community services positions	100,984
Congo, the Republic of	Additional UNHCR protection and community services positions	67,330
Congo, the Republic of	Local settlement activities funded by UNDP	34,673
Côte d'Ivoire	Additional resettlement needs	145,685
Côte d'Ivoire	Additional UNHCR protection and community services positions	112,437
Djibouti	Additional UNHCR protection and community services positions	48,043
Ethiopia	Additional resettlement needs	276,840
Ethiopia	Provision of sporting facilities	124,844
Ghana	Additional resettlement needs	308,290
Ghana	Additional UNHCR protection and community services positions	36,734
Guinea	Additional resettlement needs	254,863
Kenya	Additional resettlement needs	119,000
Kenya	Additional UNHCR protection and community services positions	54,486
Kenya	Establishment of three computer technology centres in Dadaab	200,000
Kenya	Sports activities for girls in Dadaab	93,000
Malawi	Additional UNHCR protection and community services positions	40,499
Malawi	Irrigation water project in Luwani camp in Malawi	335,751
Mozambique	Additional UNHCR protection and community services positions	51,574
Senegal	Additional resettlement needs	168,950
Sierra Leone	Additional resettlement needs	199,906
Sierra Leone	Linking relief, rehabilitation and development	274,815
Somalia	Additional UNHCR protection and community services positions	60,431
Somalia	Preparatory project for Comprehensive Plan of Action for Somali Refugees	125,200
Somalia	"Together for Girls" Initiative in Somalia	338,800
Tanzania, United Rep of	Additional resettlement needs	331,313
Tanzania, United Rep of	Health training to accompany the donated Merck medical reference books	25,000
Tanzania, United Rep of	Improvement of water supply and sanitation in camps in NW Tanzania	362,318
Uganda	Additional resettlement needs	12,000
Uganda	Additional UNHCR protection and community services positions	86,908
Uganda	Preparation of "Self-reliance strategy" in Uganda refugee hosting areas	57,283
Zambia	Additional UNHCR protection and community services positions	58,473
Zambia	Zambia Initiative project (Trust Fund for Human Security)	738,625
	Subtotal	<u>5,413,966</u>
<u>ASIA AND THE PACIFIC</u>		
Bangladesh	Additional UNHCR protection and community services positions	33,169
Cambodia	Additional UNHCR protection and community services positions	36,131
Indonesia	Strategy to find durable solutions for East Timorese former refugees in West Timor	1,525,234
Japan	Coordination of e-centre activities in Tokyo	152,064
Myanmar	Rehabilitation of footbridge in Nga Khu Yar village	14,250
Sri Lanka	Activities under the transitional Recovery Programme (4Rs)	362,850
Thailand	Additional UNHCR protection and community services positions	73,872
Thailand	Education activities in refugee camps along the Thai/Myanmar border	716,416
Thailand	Registration of Lao Hmong in Thailand	314,482
	Subtotal	<u>3,228,468</u>

EUROPE

Albania	EC CARDS pre-screening of asylum/seekers and migrants programme in Albania	1,163,162
Armenia	Upgraded shelter for the most vulnerable refugees in Armenia	175,439
Bosnia & Herzegovina	Local procurement of NFIs for returnees to Bosnia	127,226
Azerbaijan	Additional UNHCR protection and community services positions	39,347
Georgia	Basic shelter for returnees in South Ossetia	611,940
Georgia	Revalidation exercise of IDP registration in Georgia	238,095
Russian Federation (the)	Additional UNHCR protection and community services positions	48,402
Russian Federation (the)	Additional resettlement needs	181,130
Russian Federation (the)	Computer technology centre for urban refugees	70,500
Serbia & Montenegro	Provision of sporting facilities for refugees	124,844
Spain	Participation of UNHCR in RSD procedure in Spain	238,759
Sweden	Interactive media learning programme	141,442
Switzerland	Mounting and promotion of photography exhibition	82,446
Regional projects	Regional programme on asylum, migration and visas in the Balkans	358,812
	Subtotal	<u>3,601,543</u>

AMERICAS

Colombia	Expanded activities in favour of increased number of IDPs in Colombia	1,160,000
Costa Rica	Additional resettlement needs	260,437
Ecuador	Additional UNHCR protection and community services positions	36,052
Ecuador	Additional resettlement needs	324,475
Ecuador	Enhanced local development in refugee-hosting communities	128,100
Venezuela	Enhanced activities for refugees from Colombia	67,000
	Subtotal	<u>1,976,064</u>

CASWANAME

Algeria	Additional UNHCR protection and community services positions	59,009
Algeria	Improvement of water access and hygienic conditions for Saharawis	1,246,887
Egypt	Additional resettlement needs	236,435
Egypt	HIV/AIDS prevention and impact mitigation among refugees in Egypt	16,000
Egypt	Strengthening protection and self-reliance for asylum-seekers and refugees	490,000
Iran, The Islamic Rep. of	Assist Afghan refugees/hosting communities affected by earthquake in Bam	622,401
Pakistan	Additional UNHCR protection and community services positions	87,952
Pakistan	Eli Lilly Paramedical scholarship programme	16,000
Uzbekistan	Project on Border Management in Central Asia	66,542
	Subtotal	<u>2,841,226</u>

GLOBAL OPERATIONS

	Additional resettlement needs	1,585,061
	Conference by the African Parliamentary Union	37,200
	Continuation of eCentre activities	563,863
	Expansion of HIV/AIDS activities	95,000
	Expert meeting on maintaining the humanitarian and civilian character of asylum	19,868
	Prevention of sexual exploitation and gender-based violence	250,000
	Production and dissemination of the CD-Rom RefWorld	71,286
	Operational costs for protection and community services positions	53,876
	Private Sector Fund Raising activities in Italy	356,295
	Protection Induction training programme	10,000
	Revamping of the Nansen Refugee Award	17,991
	SDS Induction training	33,330
	Sports clothing collection during Olympic Games	110,089
	Strengthening protection capacity in refugee-hosting countries	358,831
	Support to 4Rs (Repatriation, Reintegration, Rehabilitation and Reconstruction)	343,561
	SURGE protection capacity project	2,081,575
	Survey of movements of Somali refugees and asylum-seekers	121,803
	UNHCR Workshop for Emergency Managers	171,087
	Subtotal	<u>6,280,716</u>

HEADQUARTERS

	Additional resettlement needs	445,700
	Development of an Operational Protection Toolkit	120,000
	Preparatory project for Comprehensive Plan of Action for Somali Refugees	340,312
	Strengthening protection capacity in refugee-hosting countries	130,704
	SURGE protection capacity project	210,000
	Subtotal	<u>1,246,716</u>

Total transferred**24,588,699****Balance****25,411,301**

UNHCR - PROGRAMME AND FUNDING REQUIREMENTS FOR 2005
(projections - in millions of US Dollars)

FUNDING SOURCE / PROGRAMME	2005 PROGRAMME NEEDS	TENTATIVE ESTIMATES FOR UNOBLIGATED FUNDS ANTICIPATED TO BE CARRIED OVER FROM 2004	2005 FUNDING REQUIREMENTS
A - ANNUAL PROGRAMME BUDGET			
Programmed Activities			
West Africa	121.6		
East and Horn of Africa	94.7		
Central Africa and Great Lakes	71.3		
Southern Africa	53.7		
Sub-total	341.3		
North Africa	6.4		
The Middle East	18.9		
South-West Asia	107.1		
Central Asia	6.2		
South Asia	22.4		
East Asia and the Pacific	28.1		
Eastern Europe	25.2		
South-Eastern Europe	46.4		
Central Europe and the Baltic States	14.5		
Western Europe	16.9		
North America and the Caribbean	7.2		
Central America	4.3		
South America	16.7		
Global Operations	76.0		
Headquarters *	124.5		
Total Programmed Activities	862.1	8.6	853.5
Operational Reserve - Category I	62.5	10.0	52.5
Operational Reserve - Category II	50.0	-	50.0
SUB TOTAL ANNUAL PROGRAMME BUDGET	974.6	18.6	956.0
Junior Professional Officers	7.0	9.1	(2.1)
TOTAL (all sources of funds)	981.6	27.7	953.9
B/ SUPPLEMENTARY PROGRAMME BUDGET			
Iraq Operation	42.0		
Emergency Assistance for Eastern Chad and Darfur	113.0		
Return and Reintegration of Sudanese Refugees to Southern Sudan	60.2		
Return and Reintegration of Burundian Refugees	62.3		
Repatriation and Reintegration of Congolese Refugees	15.6		
Indian Ocean Earthquake/Tsunami Emergency	75.9		
Total Supplementary Programme Budget	369.0	54.8	314.2
GRAND TOTAL	1,350.6	82.5	1,268.1

* Includes an allocation of \$ 28.7 million from the UN Regular Budget

CONTRIBUTIONS TO 2004 UNHCR PROGRAMMES
(in United States Dollars)
Situation as at 31 December 2004

DONOR	CONTRIBUTIONS
1 United States of America	302,252,199
2 Japan	81,536,526
3 European Commission	79,570,748
4 Netherlands	78,979,855
5 Sweden	60,835,788
6 Norway	53,917,325
7 United Kingdom	48,364,746
8 Denmark	45,529,348
9 Germany	31,193,696
10 Canada	23,725,430
11 Switzerland	22,240,828
12 Finland	16,698,981
13 Australia	13,618,383
14 Spain	12,902,056
15 Italy	12,175,249
16 France	11,946,916
17 Ireland	10,169,732
18 Belgium	8,497,527
19 UNDG Iraq Trust Fund	7,126,200
20 Luxembourg	5,799,250
21 Private Donors in Netherlands	5,149,371
22 Private Donors in Italy	3,774,452
23 New Zealand	3,066,735
24 Private Donors in Japan	2,208,541
25 UN Trust Fund Human Security	2,058,657
26 Republic of Korea	1,598,680
27 Private Donors in Germany	1,442,121
28 Greece	1,411,789
29 Austria	1,295,189
30 Portugal	1,110,598
31 Private Donors in USA	1,109,762
32 Council of Europe Dev Bank	1,004,000
33 Private Donors in Australia	979,360
34 Private Donors in Switzerland	970,086
35 Private Donors in France	969,292
36 Org for Security & Cooperation in Europe	600,000
37 Private Donors in Greece	578,258
38 Private Donors in Canada	492,634
39 Private Donors in Norway	460,371
40 Czech Republic	431,416
41 Angola	296,614
42 South Africa	260,006
43 China	250,000
44 Liechtenstein	240,927
45 Hungary	234,757
46 Kuwait	198,154
47 Private Donors in the UK	160,770
48 Saudi Arabia	132,755
49 United Arab Emirates	108,000
50 Private Donors in UAE	107,600
51 Qatar	100,000
52 Mexico	100,000
53 Private Donors in Spain	96,270
54 Private Donors in China	72,146
55 UN Development Programme	66,542

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56	Estonia	62,793
57	Iceland	60,000
58	African Union	60,000
59	Israel	50,000
60	Morocco	50,000
61	Arab Gulf Prog for UN Dev Org	50,000
62	Algeria	50,000
63	Poland	44,067
64	Cyprus	40,000
65	Private donors in Monaco	39,788
66	Private Donors in Oman	35,000
67	Slovenia	30,000
68	Colombia	25,000
69	Private Donors in Bahrain	24,846
70	Chile	20,000
71	Monaco	20,000
72	Holy See	20,000
73	Argentina	20,000
74	Thailand	20,000
75	Private Donors in Austria	17,718
76	UN Programme on HIV/AIDS	16,000
77	Venezuela	15,000
78	Slovak Republic	12,484
79	Ghana	10,000
80	Singapore	10,000
81	Bermuda	10,000
82	Private Donors in Saudi Arabia	9,333
83	Private donors in Libya	9,140
84	India	9,017
85	Costa Rica	8,907
86	Tunisia	8,297
87	Latvia	8,000
88	San Marino	5,000
89	Lithuania	3,745
90	United Nations Volunteers	3,137
91	Private Donors in Sweden	1,579
92	Private donors in Korea	1,504
93	Private Donors in Liechtenstein	1,130
94	Private Donors in Egypt	970
95	Private Donors in Belgium	705
96	Private donors in Mexico	577
97	Private donors Argentina	507
98	Philippines	416
99	Private donors in Slovakia	25
Total		961,101,320
United Nations Regular Budget		27,749,500
GRAND TOTAL		988,850,820

^{1/} Central Government

5,295,395

Other Public sources (channeled through Espana con Acnur)

7,606,661

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

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

Major refugee populations, new arrivals and durable solutions, update for the period 1 January - 30 September 2004

This table covers countries of asylum for which UNHCR offices reported statistics by end-January 2005 and where the total population end of period was 5,000 or more. For a comprehensive overview of refugees in all countries, see *2003 Global Refugee Trends*, UNHCR Geneva, June 2004 (<http://www.unhcr.org/statistics>). Changes in the refugee population often results from a combination of factors, only some of which are reflected in this table. Voluntary repatriation: based on records from the asylum country only (departures). Figures are provisional, subject to change. Source: Governments, UNHCR. Compiled by PGDS/DOS, UNHCR.

UNHCR Bureau	Country of asylum	Origin	Population begin year		New arrivals (prima facie)	Voluntary repatriation		Resettlement departures		Population end of period	
			Total	UNHCR-assisted		Total	UNHCR-assisted	Total	UNHCR-assisted	Total	UNHCR-assisted
Central Africa and Great Lakes	Burundi	Dem. Rep. of the Congo	40,600	13,200	20,400	11,200	-	-	-	48,800	15,800
	Central African Rep.	Sudan	36,500	36,000	60	-	-	-	-	20,000	20,000
	Central African Rep.	Dem. Rep. of the Congo	6,500	3,550	-	100	100	-	-	6,400	3,550
	Congo	Dem. Rep. of the Congo	81,000	79,600	-	-	-	-	-	58,800	57,200
	Congo	Rwanda	5,920	30	-	60	60	-	-	5,870	30
	Dem. Rep. of the Congo	Angola	123,700	42,700	20	11,800	11,200	-	-	108,600	27,800
	Dem. Rep. of the Congo	Burundi	19,600	800	-	150	150	-	-	19,500	770
	Dem. Rep. of the Congo	Congo	6,630	1,220	-	340	340	10	10	5,280	870
	Dem. Rep. of the Congo	Rwanda	19,700	410	-	6,350	6,350	-	-	13,400	400
	Dem. Rep. of the Congo	Sudan	45,100	10,900	130	140	-	-	-	45,200	11,900
	Dem. Rep. of the Congo	Uganda	19,000	-	-	-	-	-	-	19,000	30
	Gabon	Congo	12,100	12,100	-	380	380	20	20	11,800	11,800
	Rwanda	Dem. Rep. of the Congo	34,700	34,700	4,250	-	-	90	90	38,400	38,400
	United Rep. of Tanzania	Burundi	494,200	324,200	940	78,100	78,100	190	190	422,900	252,900
	United Rep. of Tanzania	Dem. Rep. of the Congo	150,200	150,200	170	10	10	320	320	152,700	152,700
East and Horn of Africa	Ethiopia	Eritrea	6,750	6,750	1,710	-	-	190	190	8,490	8,490
	Ethiopia	Somalia	28,300	28,300	20	8,460	8,460	40	40	17,600	17,500
	Ethiopia	Sudan	94,900	94,900	900	40	40	220	220	91,500	91,500
Southern Africa	Angola	Dem. Rep. of the Congo	13,500	10,800	10	-	-	-	-	13,500	10,800
	Namibia	Angola	11,800	11,800	-	3,370	3,120	-	-	8,890	9,150
	Zambia	Angola	158,900	71,900	-	17,000	15,000	10	-	108,500	59,500
	Zambia	Dem. Rep. of the Congo	58,400	54,400	1,950	300	-	210	40	73,900	58,900
	Zambia	Rwanda	5,770	4,830	250	10	10	60	20	6,380	5,480
	Zambia	Various	590	510	-	-	-	10	-	9,490	490
West Africa	Cameroon	Chad	39,300	-	20	-	-	-	-	39,300	-
	Cameroon	Nigeria	17,000	-	-	-	-	-	-	17,000	-
	Guinea	Liberia	149,600	89,400	510	-	-	380	380	133,000	72,000
	Guinea	Sierra Leone	25,000	15,000	-	12,100	12,100	-	-	13,000	2,060
	Guinea	Côte d'Ivoire	9,550	7,060	10	-	-	-	-	9,650	3,730
	Guinea-Bissau	Senegal	7,320	7,320	-	-	-	-	-	7,320	7,320
	Mali	Mauritania	6,150	6,150	30	-	-	-	-	6,180	6,180
	Senegal	Mauritania	19,800	19,800	-	-	-	-	-	19,800	19,800
	Togo	Ghana	11,200	-	-	-	-	-	-	11,200	-

CASWANAME	Algeria	Western Sahara	165,000	155,400	-	-	-	-	-	165,000	155,400
	Egypt	Occupied Palestinian Territory	70,200	220	-	-	-	-	-	70,200	220
	Egypt	Sudan	14,200	14,200	2,410	-	-	3,160	3,060	15,000	15,000
	Islamic Rep. of Iran	Afghanistan ¹	834,700	834,700	-	424,300	349,100	750	750	983,100	983,100
	Islamic Rep. of Iran	Iraq	150,200	150,200	-	53,300	8,760	15	15	96,900	96,900
	Kazakhstan	Russian Federation	13,700	11,900	-	-	-	-	-	10,400	1,820
	Libyan Arab Jamahiriya	Occupied Palestinian Territory	8,790	520	80	-	-	-	-	8,870	520
	Pakistan	Afghanistan ²	1,123,600	1,123,600	-	362,900	362,900	360	360	966,300	966,300
	Saudi Arabia	Occupied Palestinian Territory	240,000	-	-	-	-	-	-	240,000	-
	Turkmenistan	Tajikistan	12,100	12,100	-	55	55	-	-	12,100	12,100
	Uzbekistan	Tajikistan	39,200	-	-	-	-	-	-	39,200	-
	Uzbekistan	Afghanistan	5,470	2,500	30	40	40	100	100	5,260	2,320
	Yemen	Somalia ³	59,200	59,200	10,000	10	5	25	20	61,300	61,300
Americas	Ecuador	Colombia	6,250	6,250	1,480	-	-	280	280	7,440	7,440
Asia and the Pacific	Bangladesh	Myanmar	19,700	19,700	10	200	200	-	-	20,200	20,100
	China	Viet Nam	299,300	10,800	-	-	-	-	-	299,300	10,800
	India	Afghanistan	10,300	10,300	70	90	70	140	140	9,890	9,890
	India	China	92,300	92,300	-	-	-	-	-	92,300	92,300
	India	Sri Lanka	60,900	-	-	1,570	1,570	-	-	55,300	-
	Malaysia	Indonesia	3,200	30	410	-	-	150	-	11,200	-
	Malaysia	Myanmar	4,150	30	560	-	-	240	-	8,000	-
	Nepal	Bhutan	103,700	103,700	70	-	-	-	-	104,500	104,500
	Nepal	Tibet	20,000	-	-	-	-	-	-	20,000	-
	Papua New Guinea	Indonesia	7,490	2,490	-	-	-	-	-	7,490	2,490
Europe	Armenia	Azerbaijan	239,300	40,000	-	-	-	-	-	235,700	40,000
	Serbia and Montenegro	Bosnia and Herzegovina	99,800	99,800	-	110	110	40	40	98,800	98,800
	Serbia and Montenegro	Croatia	189,800	189,800	-	360	360	160	160	184,500	184,500

Notes

¹ The estimate for the Afghan refugee population end of period increased by 575,000 persons following the inclusion of the results of a registration conducted by the host country during 2003.

² Figures include Afghan refugees living in camps only. According to a 2001 Government survey, some 1.6 million Afghans are living in urban areas. Voluntary repatriation figures include departures from urban areas, however.

³ Some 80 per cent of the new arrivals are believed to have departed to third countries.

TRANSFERS FROM THE 2005 OPERATIONAL RESERVE CATEGORY II
(as at 7 February 2005)

Operational Reserve Category II approved by EXCOM in October 2004:

US\$ 50,000,000

Region	Country/ Location	Activity / Purpose	Amount (US\$)
Africa	Somalia	Preparatory Project for the Comprehensive Plan of Action for Somali Refugees. Funded by the European Commission, co-sponsored by the Governments of Denmark, the United Kingdom, and the Netherlands.	139 100
Africa	UR Tanzania	Improvement of water supply and sanitation in camps in north-western Tanzania and procurement/distribution of water storage containers for refugee families. Funded by the Government of Denmark.	633 489
Africa	Zambia	Zambia Initiative (DAR framework). Funded by the Trust Fund for Humanitarian Security.	427 414
Americas	USA	Development of a national children's pro bono centre in the USA, to operate in partnership with the Office of Refugee Resettlement (ORR) in the US Department of Health and Human Services. Funded by Ms. Angelina Jolie, UNHCR Goodwill Ambassador.	250 000
Americas	USA	Safe Third Country Monitoring in the USA: US Government contribution to involve the UNHCR in a joint USA/Canadian/UNHCR review of the "Agreement for Cooperation in the Examination of Refugee Status Claims from Nationals of Third Countries".	99 820
Asia	Indonesia	Strategy to find durable solutions for East Timorese former refugees in West Timor. Funded by the European Commission.	2 065 143
Asia	Sri Lanka	Activities under the transitional Recovery Programme (4Rs) in Sri Lanka, designed to ensure that the relief to development process is successfully managed. Funded by the Government of Denmark.	432 630
CASWANAME	Egypt	HIV/AIDS prevention and impact mitigation among refugees in Egypt. Received from UNAIDS via OPEC to support HIV/AIDS programmes.	24 010
CASWANAME	Egypt	Strengthening protection and self-reliance of refugees in Egypt. Funded by the European Commission.	747 575
CASWANAME	ACSU	Afghan Comprehensive Solutions Unit to carry out a study on "Transnational networks - legal and illegal border-crossing movements". Funded by the European Commission.	210 600
CASWANAME	Western Sahara	Implementation of Confidence Building Measures Project for Western Sahara and Tindouf, Algeria. Funded by the Governments of France and Ireland.	387 079
Europe	Albania	EC-CARDS activity for "Pre-screening of Asylum Seekers and Migrants - Strengthening the Capacity of Albania". Funded by the European Commission.	1 008 956
Europe	Balkans	EC-CARDS activity "Balkans Regional Programme on Asylum, Migration and Visas". Funded by the European Commission through the Swedish Migration Board.	425 753
Europe	Georgia	Implementation of basic shelter assistance to returnees to South Ossetia. Funded by the OSCE.	301 667
Europe	Spain	Implementation of UNHCR's role in the Spanish asylum procedure. Funded by the Government of Spain (Ministry of Labour and Social Affairs).	302 890
HQs/GI.Ops.	Africa Bur	Preparatory Project for the Comprehensive Plan of Action for Somali Refugees. Funded by European Commission, co-sponsored by the Governments of Denmark, the United Kingdom, and the Netherlands.	243 199
HQs/GI.Ops.	DHRM/SDS	For UNHCR's management of a pilot "Staff Induction Project" administered by the Staff Development Section. Funded by the Government of the United States of America.	89 670
HQs/GI.Ops.	DIP/PCS	For UNHCR development of a computer based Protection Induction Training, administered by PCS/DIP. Funded by the Government of the United States of America.	69 750
HQs/GI.Ops.	DIP/Conv.+	The Strengthening Protection Capacity Project. Funded by the European Commission, co-funded by the Governments of the United Kingdom and the Netherlands.	494 357
HQs/GI.Ops.	Conv.+	Survey of movements of Somali refugees and asylum-seekers: Convention Plus Unit activity. Funded by Governments of Denmark and Norway.	163 231
HQs/GI.Ops.	DOS	Strengthening UNAIDS coordination and support for HIV prevention among refugees of West Africa. Joint project including UNFPA and WHO. Funded by UNAIDS.	100 000
HQs/GI.Ops.	DOS	Strengthening UNAIDS coordination and support for HIV prevention among refugees of West Africa. Joint project including UNFPA and WHO. Funded by the Government of Denmark.	172 062
HQs/GI.Ops.	DOS/RLSS	Enhancements to UNHCR's activities to support durable solutions for refugees in Angola, Eritrea, and Sri Lanka. Funded by the Government of Norway.	166 600
HQs/GI.Ops.	Exec. Off.	Nine-month funding for the position of Special Advisor to the High Commissioner on gender issues. Funded by the Government of Norway.	149 132
HQs/GI.Ops.	DIP/various	27 Protection and community services posts in various locations to enhance monitoring, interventions and empowerment of community structures. Funded by the Government of the United States of America.	3 493 356
HQs/GI.Ops.	DIP	Support for ICMC deployees to UR Tanzania for enhanced resettlement activities. Funded by the Government of Australia.	119 741
HQs/GI.Ops.	DIP	Support for expanded ICMC Resettlement and RSD deployments schemes in Africa and Asia. Funded by the Government of the United States of America.	3 500 000

Total transferred:**16 217 224****Balance:****33 782 776**

DRAFT DECISION ON PROGRAMME BUDGETS AND FUNDING IN 2005

The Standing Committee,

Recalling the Executive Committee's decision at its fifty-fifth session on administrative, financial and programme matters (A/AC.96/1003, para. 24) as well as its discussions under the programme budgets and funding item at the thirty-first meeting of the Standing Committee,

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

1. *Notes* that UNHCR's overall needs under its Annual Programme for 2005, based on currently known requirements, amount to US\$981.6 million, as approved by the Executive Committee at its fifty-fifth session (which included \$28.7 million from the United Nations Regular Budget and \$7 million for Junior Professional Officers);
2. *Notes* that the 2005 Supplementary Programme Budgets currently amount to \$369 million;
3. *Recognizes* that emergencies and unforeseen activities unfolding during 2005 may result in the need for additional or expanded Supplementary Programmes and that additional resources, over and above those for existing budgets, would be needed to meet such needs;
4. *Notes with continuing concern* that the High Commissioner has been compelled to reduce the activities under the Annual Programme Budget in reaction to anticipated funding shortfalls; and
5. *Urges* Member States, in light of the extensive needs to be addressed by the Office of the High Commissioner, to respond generously and in a spirit of solidarity, and in a timely manner, to his appeal for resources to meet in full the approved 2005 Annual Programme Budget, as well as the requirements of the 2005 Supplementary Programme Budgets.