

PROGRAMME BUDGETS AND FUNDING IN 2006
AND PROJECTIONS FOR 2007

I. INTRODUCTION

1. UNHCR's Annual Programme Budget for 2006 (revised) and the 2007 initial budget were presented to the 57th session of the Executive Committee in October 2006 (A/AC.96/1026). The tables that accompany the present document provide updated information on programme expenditure and funding in 2006 (Annex I); a list of transfers from the 2006 Operational Reserves Categories I and II (Annexes II and III); a summary of current programme funding requirements for 2007 (Annex IV); a list of 2006 contributions (Annex V); and a list of major refugee populations, new arrivals and durable solutions (Annex VI). A draft decision on 2007 programme budgets and funding is proposed (Annex VII) for adoption by the Standing Committee.

2. Furthermore, the 57th session of the Executive Committee requested UNHCR "to complete informal consultations by the March (2007) Standing Committee in order to finalize the criteria for the inclusion or non-inclusion of Supplementary Programme Budgets for refugee or refugee-related programmes in the Annual/Biennial Programme Budget" and "to continue informal consultations on how Supplementary Programme Budgets could be best managed in order to support UNHCR's role as cluster lead in certain internal displacement situations."¹

3. Subsequently, informal consultative meetings with members of the Executive Committee were held on a proposed redesign of UNHCR's budget structure, as well as on UNHCR's policy and strategy in respect of the Office's expanded role in support of the inter-agency collaborative response to internal displacement situations.

4. In the context of the consultations on a proposed budget structure, UNHCR also presented an update on its position regarding the possible criteria for the inclusion or non-inclusion of Supplementary Programme Budgets for refugee or refugee-related programmes in the Annual/Biennial Programme Budget. It was suggested that this issue be considered independently of, but in conjunction with, the new budget structure proposal.

¹ See A/AC.96/1035, paras. 19 (i) and (j).

5. To date, these consultations have not led to any specific conclusions or recommendations on the issue of how Supplementary Programme Budgets could be best managed in order to support UNHCR's role as cluster lead in certain internal displacement situations, nor on the question of whether such Supplementary Programme Budgets should be incorporated or not into the Annual/Biennial Programme Budget.

6. Thus, and in furtherance of the above-mentioned Executive Committee's request, a second draft decision on the criteria for the inclusion of refugee or refugee-related Supplementary Programme Budgets into the Annual/Biennial Programme Budget is also being proposed (Annex VIII).

II. PROGRAMME BUDGETS, FUNDING AND EXPENDITURE IN 2006

7. Total requirements for 2006 amounted to \$1,471.1 million (Annex I, column 2), comprising \$1,136.8 million under the Annual Programme Budget (including \$31.5 million under the United Nations Regular Budget), \$10.0 million for Junior Professional Officers (JPOs) and \$324.3 million under 18 Supplementary Programme Budgets.

8. On a preliminary basis, total projected 2006 income with adjustments was \$1,147.1 million with total projected expenditures under the Annual Programme Budget amounting to \$904.7 million (including \$31.5 million under the United Nations Regular Budget and \$9.8 million for JPOs). Under Supplementary Programme Budgets, the projected expenditures amount to \$196.0 million. Together with the total 2005 carry-over of \$74.6 million, the 2006 closing balance is thus estimated at \$121.0 million. Details of total expenditures for activities programmed in 2006 and income received for the year, including funds carried over from 2005, are provided in Annex I. Final income and expenditure figures will only be known at the time of the publication of the 2006 accounts, expected in March 2007. Thus, all income and expenditure figures are provisional. The following paragraphs provide more detailed information on the 2006 Annual and Supplementary Programme Budgets.

A. Annual Budget

9. At its 56th session in October 2005, the Executive Committee approved programmed activities under the 2006 Annual Programme Budget of \$1,011.0 million (A/AC.96/1011), including an allocation of \$32.9 million from the United Nations Regular Budget. Additional provisions were approved under the Operational Reserve Categories I and II of \$125.8 million, comprising \$75.8 million, or 7.5 per cent of the programmed activities, under Operational Reserve Category I, and \$50 million under Operational Reserve Category II. The Executive Committee also took note of \$8.5 million in budgeted activities for JPOs, bringing total requirements to \$1,145.3 million (Annex I, column 1). The JPO budget was subsequently revised upwards by \$1.5 million during the first quarter of the year, bringing total Annual Programme Budget revised requirements to \$1,146.8 million (Annex I, column 2).

10. With a carry-over from 2005 of \$8.5 million, \$897.1 million received in contributions and \$48.1 million derived from other income and adjustments, and after repayment of a loan of \$12.2 million from the Working Capital and Guarantee Fund, the total funds available under the 2006 Annual Programme Budget were \$953.7 million. Estimated expenditure stood at

\$894.9 million as at 31 December 2006, resulting in a projected carry-over of \$58.8 million under the Annual Programme Budget. A further \$6.8 million pertain to the carry-over under the JPO Scheme (Annex I, column 9).

11. In late 2005, as UNHCR was predicting a funding shortfall for 2006, a 20 per cent cap was imposed on the 2006 Executive Committee-approved programme budgets (including the Operational Reserve Category I) and non-staff administrative cost budgets. Subsequently, the Operational Reserve Category I was further capped by \$20 million, and an additional \$20 million in targeted budgetary reductions were identified in the second quarter of the year, half of which were at Headquarters. These measures were imposed in order to eliminate the expected shortfall between projected income and expenditure.

12. Further efforts to ensure financial stability and to reduce administrative and staff costs continued throughout 2006. In the second half of the year, having finalized the then proposed 2007 Annual Programme Budget which included a net reduction of 612 posts between 1 January 2006 and 1 January 2007, managers were requested to avoid temporary assignments against posts scheduled for discontinuation and to accelerate post discontinuations. Furthermore, restrictions placed on the use of temporary staff at Headquarters were maintained. These efforts contributed to a substantial reduction in staff costs in 2006.

13. Furthermore, unlike in 2005, UNHCR benefited from favourable foreign exchange rate movements in 2006. The benefits were realized against both the budget rates and contributions received for 2006. Thus, on the income side, a net gain of some \$24 million was recorded. While, in the long run, the impact of foreign exchange movements on UNHCR's budget and income has been neutral, the challenge of managing a \$35 million foreign exchange loss in 2005 was extremely disruptive to the organization. For 2007, as a measure of fiscal prudence, the High Commissioner is therefore planning to maintain the \$24 million gain as a buffer against possible foreign exchange losses so as to ensure that income fluctuations due to exchange rate movements do not have a negative impact on programmed activities for refugees.

14. While donor confidence was strong during 2006, contributions against the approved budget amounted to 79 per cent as compared to 86 per cent in 2005. At the same time, donors continued to demonstrate their interest in, and support for, the Operational Reserve Category II. Total allocations from this Reserve amounted to some \$26.1 million (Annex III). However, due to the timing of the contributions and the specific nature of the activities funded, a balance of \$10.9 million is included in the year-end carry-over. Transfers from the 2006 Operational Reserve Category I amounted to \$34.8 million (Annex II).

15. With a favourable carry-over of an estimated \$58.8 million and hopes of continuing strong donor confidence, the High Commissioner is cautiously optimistic that no capping of refugee assistance programmes will be required in 2007 and that the capping on the Operational Reserve will remain limited. These favourable circumstances will further enable the Office to address specific needs in the areas of health, nutrition and sexual and gender-based violence in refugee camps more adequately in 2007.

B. Supplementary Programme Budgets

16. Following the approval of the Annual Programme Budget for 2006, 18 Supplementary Programme Budgets were approved, including 10 for internally displaced persons (IDPs), bringing the total budget for 2006 Supplementary Programmes to \$324.3 million (Annex I, column 2). With a carry-over from 2005 of \$58.7 million and \$203.5 million received in contributions, \$262.2 million were available under the 2006 Supplementary Programme Budgets. Estimated expenditure and adjustments stood at \$206.8 million as at 31 December 2006, resulting in a projected carry-over of \$55.4 million (Annex I, column 9).

III. OVERALL PROGRAMME BUDGET AND FUNDING PROJECTIONS FOR 2007

17. At its 57th session in October 2006, the Executive Committee approved programmed activities under the 2007 Annual Programme Budget of \$893.5 million (Annex IV), including an allocation of \$34.4 million from the United Nations Regular Budget. Additional provisions of \$89.4 million and \$50 million were approved respectively under the Operational Reserve and the “New or additional activities – mandate-related” budget category (i.e. the former Operational Reserve Category II). The Executive Committee also took note of \$10.0 million in budgeted activities for JPOs, bringing total requirements to \$1,042.9 million (A/AC.96/1026).²

18. Since the approval of the Annual Programme Budget for 2006, 15 Supplementary Programme Budgets have been approved, including 9 for internally displaced persons (IDPs), bringing the current total budget for 2007 Supplementary Programmes to \$261.3 million. The combined 2007 Annual and Supplementary Programme Budgets thus currently amount to \$1,304.2 million.

19. While donor response at the December 2006 Pledging Conference confirmed a sustained commitment to supporting vital refugee programmes throughout the year, UNHCR’s current financial situation will have to be closely monitored. It is crucial that contributions received do not fall short of requirements and that they attain, in real terms, the levels achieved in 2006. Donors are therefore urged to respond generously to the High Commissioner’s appeal for resources to meet in full the approved 2007 Annual Programme Budget, as well as the requirements of the 2007 Supplementary Programme Budgets.

² Following the reconfiguration of the Bureau structure within the Office, whereby the area covered by the former CASWANAME Bureau is now partly covered by the Bureau for Asia and the Pacific and partly by the new Bureau for the Middle East and North Africa, the budget presentation for 2007 has been reconfigured to reflect the current structure, without affecting the overall budget.

Annex I

UNHCR - 2006 PROGRAMME / FUNDING REQUIREMENTS (estimates as at 31 December 2006 - in millions of US dollars)

FUNDING SOURCE / PROGRAMME	2006 Approved Annual Programme Budget	2006 CURRENT BUDGET	2006 ESTIMATED EXPENDITURE	UNOBLIGATED FUNDS CARRIED OVER FROM 2005	2006 FUNDING REQUIREMENTS	CONTRIBUTIONS RECEIVED FOR 2006	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	103.9	108.6	89.2						
East and Horn of Africa	99.2	102.1	91.2						
Central Africa and Great Lakes	190.2	203.2	156.7						
Southern Africa	56.1	56.6	46.5						
Subtotal	449.4	470.5	383.6	-	-	-	-	-	-
Central Asia, South West-Asia, North Africa and the Middle East	137.0	150.1	117.5						
Asia and the Pacific	53.8	63.5	53.5						
Europe	110.2	117.1	98.5						
The Americas	33.3	34.6	30.9						
Global Operations	59.7	69.6	65.9						
Headquarters	134.7	135.0	113.5						
Subtotal Annual Programme Budget	978.1	1,040.4	863.4						
Operational Reserve - Category I	75.8	41.0	-						
Operational Reserve - Category II	50.0	23.9	-						
UN Regular Budget	32.9	31.5	31.5						
TOTAL ANNUAL PROGRAMME BUDGET	1,136.8	1,136.8	894.9	8.5	886.4	897.1	48.1	945.2	58.8
Junior Professional Officer Scheme	8.5	10.0	9.8	7.4	2.4	10.3	(1.1)	9.2	6.8
TOTAL ANNUAL BUDGET	1,145.3	1,146.8	904.7	15.9	888.8	907.4	47.0	954.4	65.6
SUPPLEMENTARY PROGRAMME BUDGET									
Protection and Assistance to Refugees and IDPs in Darfur		21.1	19.1	1.3	17.8	22.1	(2.4)	19.7	1.9
Return and Reintegration of Sudanese Refugees to Southern Sudan and Protection of IDPs in the Khartoum and Kassala States of Sudan		65.9	49.0	2.6	46.4	60.3	(3.0)	57.3	10.9
Repatriation and Reintegration of Congolese (DRC) Refugees		75.6	23.0	-	23.0	31.6	(1.0)	30.6	7.6
Indian Ocean Earthquake - Tsunami Emergency		24.9	22.3	24.9	(2.6)	0.3	0.7	1.0	3.6
South Asia Earthquake		22.6	20.0	17.4	2.6	3.4	1.2	4.6	2.0
Iraq Operation		29.8	21.1	8.8	12.3	15.0	0.7	15.7	3.4
Western Sahara Operation - UNHCR / Minurso		3.7	1.3	1.1	0.2	0.3	-	0.3	0.1
Emergency Assistance to Displaced People and others of concern in Lebanon and Neighbouring Countries		18.8	12.4	-	12.4	17.1	(1.7)	15.4	3.0
2005 carry-over for Emergency Assistance to Sudanese Refugees in eastern Chad mainstreamed into the 2006 Annual Programme Budget				2.6			(2.6)	-	-
Subtotal		262.4	168.2	58.7	112.1	150.1	(8.1)	144.6	32.5
Global Cluster		4.7	1.2	-	1.2	5.0	(0.4)	4.6	3.4
IDP Operations in Chad		2.9	0.8	-	0.8	2.3	0.8	3.1	2.3
IDP Operations in Liberia		13.7	4.5	-	4.5	12.9	(0.8)	12.1	7.6
IDP Operations in Somalia		4.7	1.0	-	1.0	3.8	(0.3)	3.5	2.5
IDP Operations in Uganda		8.4	4.7	-	4.7	8.8	(0.7)	8.1	3.4
IDP Operations in the Democratic Republic of Congo		14.7	7.9	-	7.9	10.4	(0.8)	9.6	1.7
IDP Operations in Nepal		2.4	0.1	-	0.1	0.2	0.1	0.3	0.2
IDP Operations in Colombia		4.4	2.6	-	2.6	2.9	(0.1)	2.8	0.2
IDP Operations in Timor-Leste		4.8	4.6	-	4.6	6.4	(0.5)	5.9	1.3
IDP Operations in Côte d'Ivoire		1.2	0.4	-	0.4	0.7	-	0.7	0.3
Subtotal		61.9	27.8	-	27.8	53.4	(2.7)	50.7	22.9
TOTAL SUPPLEMENTARY PROGRAMME BUDGET	-	324.3	196.0	58.7	139.9	203.5	(10.8)	195.3	55.4
GRAND TOTAL (all sources of funds)	1,145.3	1,471.1	1,100.7	74.6	1,028.7	1,110.9	36.2	1,149.7	121.0

Annex II

TRANSFERS FROM THE 2006 OPERATIONAL RESERVE CATEGORY I
(as at 31 December 2006, in US dollars)

Operational Reserve Category I approved by EXCOM in October 2005: **75,823,273**

Transfers from the Operational Reserve Category I (by regions/countries):

AFRICA

Benin/Ghana/Togo	Continuation of assistance to Togolese refugees	3,615,673
Cameroon	Influx of refugees from Chad	300,000
Central African Republic	Protection and human rights assistance to IDPs in the northern region of Central Africa	194,127
Central African Republic	Emergency food assistance and transportation of food to Sudanese refugees in Mboki	266,149
Chad	Additional appropriation due to the changed refugee situation in southern Chad and the continuing insecurity and instability in the Central African Republic	3,042,868
Chad	Enhanced security for humanitarian activities in Chad	937,269
Ethiopia	Construction of a new refugee camp in northern Ethiopia	540,774
Gambia	Emergency assistance to new Senegalese refugees in Gambia	150,000
Kenya	Influx of refugees from Somalia	3,730,000
Tanzania (United Rep. of)	Improvement of water/sanitation activities	459,246
Sudan	Additional funds to support care and maintenance programme for Eritrean refugees in the Sudan	600,000
Uganda	Influx of refugees from the Democratic Republic of Congo	1,300,000
Subtotal		15,136,106

AMERICAS

Brazil	Additional funds for UNHCR operations in Latin America	240,658
Canada	Additional funds for UNHCR operations in Latin America	15,000
Ecuador	Protection and local integration of Colombian refugees and asylum-seekers in Ecuador	185,432
Subtotal		441,090

ASIA

Japan	Public Information Activities in the Asia & Pacific Bureau	90,075
Korea (Rep. of)	Incentive-based fund raising in the field-additional funds towards refugee programmes on promotional activities	4,419
Nepal	Incentive-based fund raising in the field-additional funds towards the educational programme for the Bhutanese refugees	8,556
Nepal	Census of Bhutanese refugees in Nepal camps	109,690
Sri Lanka	Response to the immediate humanitarian needs of the displaced people caught in renewed conflict	5,130,000
Subtotal		5,342,740

CASWANAME

Algeria	Emergency relief and rehabilitation for Saharawi refugees affected by flooding	1,000,000
Algeria	Comprehensive responses to the mixed migratory movements in North Africa	61,440
Libyan Arab Jamahiriya	Comprehensive responses to the mixed migratory movements in North Africa	60,000
Morocco	Comprehensive responses to the mixed migratory movements in North Africa	326,972
North African Countries	Comprehensive responses to the mixed migratory movements in North Africa	400,000
Pakistan	Registration of Afghan citizens living in Pakistan	4,995,000
United Arab Emirates	Stockpile of vehicles and fleet management activities	250,000
Subtotal		7,093,412

TRANSFERS FROM THE 2006 OPERATIONAL RESERVE CATEGORY I
(as at 31 December 2006, in US dollars)

EUROPE

France	UNHCR activities in the "Commission des Recours des Refugies"	507,860
Georgia	Capacity building, housing and education in Abkhazia	383,128
Romania	Assistance to Uzbek refugees in Romania	291,164
Serbia and Montenegro	Financial assistance to the Danish Refugee Council	382,353
Serbia and Montenegro	Grant for housing micro-loans in Serbia and Montenegro	174,880
Serbia	Pre-positioning of non-food items and other essential relief items for Kosovo	601,250
Montenegro	Pre-positioning of non-food items and other essential relief items for Kosovo	178,200
The former Yugoslav Rep. of Macedonia	Pre-positioning of non-food items and other essential relief items for Kosovo	65,960
Subtotal		2,584,795

GLOBAL PROGRAMMERS

	Enhancing the visibility of Japan's assistance	118,750
	Stockpile of vehicles and fleet management activities	1,500,000
	Fundraising activities aimed at decentralized government institutions	739,225
	Unanticipated additional costs related to the armouring of vehicles for Afghanistan	5,800
	Additional individual voluntary repatriation costs	30,000
	UNHCR digital brand protection on the internet	70,000
	Implementation of a workforce management strategy to enhance the efficiency of the organization	259,370
	DAFI scholarship programme	38,800
Subtotal		2,761,945

HEADQUARTERS

	Avian flu contingency plan	65,144
	Canadian Consultancy Management Fund (CCMF) allocations	471,610
	Cost-sharing of UNDSS for 2006	464,442
	Advancement of post creations for the office of the Director of Structural and Management Change	135,001
	Feasibility study on the consolidated outpostting proposal	47,933
	Protection learning programme for UNHCR staff members	300,000
Subtotal		1,484,130

Total transferred: **34,844,218**

Balance: **40,979,055**

Annex III

TRANSFERS FROM THE 2006 OPERATIONAL RESERVE CATEGORY II
(as at 31 December 2006, in US dollars)

Operational Reserve Category II approved by EXCOM in October 2005: 50,000,000

Transfers from the Operational Reserve Category II (by regions/countries):

AFRICA

Angola	Additional needs for protection / protection-related activities	25,889
Angola	Expansion of HIV/AIDS activities	30,000
Benin	Additional resettlement needs	28,466
Benin	Strengthening RSD capacity in Benin	57,520
Botswana	Additional needs for protection / protection-related activities	55,711
Botswana	HIV/AIDS programmes for refugees in Botswana and Zambia	23,250
Burundi	Additional resettlement needs	31,942
Burundi	Additional needs for protection / protection-related activities	29,016
Cameroon	Additional resettlement needs	153,160
Chad	Fighting HIV/AIDS amongst refugees in Central Africa	35,933
Congo	Fighting HIV/AIDS amongst refugees in Central Africa	50,000
Democratic Republic of the Congo	Implementation of multi-country HIV/AIDS programme	237,790
Ethiopia	Joint UN project for coordinated rural development of IDP and refugee impacted communities	45,000
Ethiopia	Additional resettlement needs	44,340
Eritrea	Additional resettlement needs	24,165
Gabon	Additional resettlement needs	78,536
Ghana	Additional resettlement needs	324,714
Ghana	Additional needs for protection / protection-related activities	34,605
Kenya	Additional resettlement needs	53,143
Kenya	Additional resettlement activities in countries covered by the Resettlement Hub in Nairobi	101,935
Kenya	Education projects for "Together for Girls" activities	240,024
Kenya	Additional resettlement needs	509,119
Kenya	Protection capacity for refugees in Kenya and the United Republic of Tanzania and for the local communities which host them	86,557
Kenya	Training and capacity building for refugee governance in Kenya	106,860
Kenya	Implementation of comprehensive measures for malaria treatment for refugees	411,226
Liberia	Additional needs for protection / protection-related activities	49,370
Malawi	Expansion and construction of an integrated site on prevention of mother-to-child HIV transmission	33,015
Mozambique	Additional resettlement needs	6,000
Nigeria	Additional resettlement needs	30,548
Nigeria	Additional needs for protection / protection-related activities	28,493
Nigeria	Regional IDP workshop	79,970
Rwanda	Fighting HIV/AIDS amongst refugees in Central Africa	75,000
Rwanda	Additional resettlement needs	37,355
Senegal	Additional resettlement needs	6,000
Somalia	Additional resettlement needs	5,040
Somalia	Continuation of the Comprehensive Plan of Action (CPA) programme	25,000
South Africa	Additional resettlement needs	6,000
South Africa	Expansion of HIV/AIDS activities	10,000
Sudan	Additional resettlement needs	6,000
Sudan	Additional needs for protection / protection-related activities	4,553
Tanzania (United Republic of)	Additional resettlement needs	554,355
Tanzania (United Republic of)	Additional needs for protection / protection-related activities	80,811
Tanzania (United Republic of)	Strengthening protection capacity and improvement of water/sanitation activities	1,271,850
Tanzania (United Republic of)	Community technology and learning centre in the United Republic of Tanzania	113,000
Tanzania (United Republic of)	Fighting HIV/AIDS amongst refugees in Central Africa	150,000
Uganda	settlement	83,759
Uganda	Expansion of HIV/AIDS activities	15,000
Uganda	Fighting HIV/AIDS amongst refugees in Central Africa	150,000
Uganda	Additional resettlement needs	33,695
Zambia	Additional resettlement needs	33,350
Zambia	Continuation of the Zambia Initiative Projects	88,484
Zambia	HIV/AIDS programmes for refugees in Botswana and Zambia	67,290
Subtotal		5,862,838

TRANSFERS FROM THE 2006 OPERATIONAL RESERVE CATEGORY II**(as at 31 December 2006, in US dollars)****AMERICAS**

Brazil	Solidarity resettlement programme	205,000
Colombia	Strengthening UNHCR protection capacity in Latin America	28,518
Ecuador	First meeting on Solidarity Resettlement in the Americas	70,901
Ecuador	Strengthening Human Security	54,083
Panama	Strengthening UNHCR protection capacity in Latin America	36,041
Southern Latin America	Solidarity resettlement programme	257,500
United States	Safe Third Country Monitoring in the United States	9,000
Western Latin America	Comprehensive strategy for conflict prevention and management on the Venezuelan borders and humanitarian aid to Colombian refugees, asylum- seekers and host communities on the Colombian-Venezuelan border	170,696
Subtotal		831,739

ASIA

India	Women at Risk	10,466
India	Additional resettlement needs	94,199
Indonesia	Comprehensive strategy to find durable solutions for former East Timorese	62,516
Malaysia	Enhancing protection for asylum seekers from the Indonesian province of Aceh	33,658
Malaysia	Additional resettlement needs	372,907
Myanmar	Protection monitoring and reintegration activities on the Myanmar-Bangladesh border (northern Rakhine State)	52,701
Sri Lanka	Activities under the Transitional Recovery Programme (4Rs)	34,104
Thailand	Strengthening protection capacity project in Thailand	90,800
Thailand	Additional resettlement needs	650,773
Thailand	Establishment of legal assistance centres in refugee camps	629,936
Thailand	UNHCR's share in the core component of the UNAIDS Unified Budget Workplan 2006-2007	150,836
Thailand	Strengthening UNHCR protection capacity in Thailand	115,571
Thailand	Multi-sectoral implementation to cover unmet needs in refugee camps in Thailand	1,820,806
Viet Nam	Refugee law training for Vietnamese Officials	39,811
Viet Nam	Reintegration of Montagnard returnees in Viet Nam	72,000
Viet Nam	Assistance to pre-school education project in the Central Highlands	63,613
Subtotal		4,294,697

CASWANAME

Afghanistan	Support to Afghan refugees in the Islamic Republic of Iran and to returnees in Afghanistan	1,043,508
Afghanistan	Additional needs for protection / protection-related activities	24,269
Algeria	Smara Phase II - provision of a safe and adequate water supply	603,835
Algeria	Improving access to primary education in the Saharawi refugee camps	950,195
Central Asia Regional Activities	Institutional and capacity building to strengthen asylum systems in Central Asia	223,429
Egypt	Strengthening protection and self reliance of refugees in Egypt	148,974
Egypt	Strengthening protection and durable solutions for asylum-seekers and refugees	435,218
Egypt	Support to refugees in Egypt	88,230
Iran (Islamic Rep. of)	Local integration and asylum system development in the Islamic Republic of Iran	26,814
Kazakhstan	Institutional and capacity building to strengthen asylum systems in Central Asia	49,484
Lebanon	Resettlement activities in the context of wider UNHCR protection and solutions goals and strategies	163,740
Lebanon	Additional resettlement needs	73,388
Mauritania	Institutional building for asylum in North Africa	127,372
Mauritania	Reinforcement of national capacities to respond to humanitarian urgencies within the context of complex migratory movements in Mauritania	63,746
North Africa	Institutional building for asylum in North Africa	358,210
Other Countries in CASWANAME	Continuation of the Afghan Comprehensive Solutions Unit (ACSU)	1,440,540
Pakistan	Additional resettlement needs	13,907
Turkmenistan	Improvement of the quality of reproductive health and social services for refugees and host communities in Turkmenistan	7,003
Uzbekistan	Verification exercise for a group of Afghan refugees in Uzbekistan	2,062
Yemen	Additional resettlement needs	11,474
Yemen	Construction of shelters in the Kharaz camp	175,097
Subtotal		6,030,495

TRANSFERS FROM THE 2006 OPERATIONAL RESERVE CATEGORY II
(as at 31 December 2006, in US dollars)

EUROPE

Albania	Pre-screening of asylum-seekers and migrants in Albania	645,000
Azerbaijan	Provision for subsistence allowances to vulnerable Chechen refugee families	300,000
Belarus	Strengthening National Asylum System - EC TACIS Activities	172,107
Belgium	Preparation of financial monitoring and reporting of ECHO thematic projects	76,964
Bosnia and Herzegovina	Asylum management in Bosnia and Herzegovina	30,508
Croatia	Durable solutions for the post-Dayton caseload in Croatia	300,000
Croatia	Additional durable solutions needs	29,760
Georgia	Abkhazia Strategic Directions	90,042
Georgia	IDP registration in the District of Gali	14,170
Georgia	Winterization assistance to schools and vulnerable IDPs in western Georgia	24,971
Italy	Participation in the Italian Territorial Eligibility Commissions	389,309
Italy	Strengthening of reception capacity in respect of migration flows reaching the island of Lampedusa	55,606
Serbia and Montenegro	Provision of legal assistance to IDPs in/from Kosovo	10,260
Spain	Implementation of UNHCR's role in the Spanish asylum procedure	289,395
Switzerland	Support for the Swiss airport asylum procedure	75,000
Turkey	Improving the situation of refugees in Turkey	243,277
Turkey	Capacity building for refugee status determination	133,832
Turkey	Development of the asylum system in Turkey	107,709
Turkey	Strengthening protection needs of asylum-seekers in Turkey	28,202
Ukraine	Protection-related activities, Cross-border Cooperation Process (CBCP)	687,547
United Kingdom	Qualitative initiative and durable solutions - gateway protection programme	357,744
Regional activities in Central Europe	Advocacy work in Europe	200,000
Subtotal		4,261,403

GLOBAL PROGRAMMES

	Additional resettlement needs	135,000
	Strengthening malaria control	20,000
	Inter-agency Health Evaluation in Humanitarian Crises Initiative	155,620
	Providing technical expertise	1,602,000
	Standardization of health information system for use in refugee operations	4,500
	Strengthening accountability for age and gender mainstreaming in UNHCR	67,285
	Strengthening Protection Capacity Project - SPCP	204,198
	Improving HIV/AIDS interventions for displaced populations and behavioural surveillance activities	110,906
	HIV/AIDS programme in refugee camps in Ethiopia	14,580
	HIV/AIDS and food/nutrition activities in refugee settings in Uganda and Zambia mobilization	263,489
	Strengthening HIV/AIDS interventions in emergencies	400,013
	Expansion of HIV/AIDS activities	50,000
	Strengthening prevention and response to sexual and gender-based violence	276,654
	Additional resettlement needs	965,000
	Anti-fraud plan of action	20,000
	Strengthening public information activities	29,620
	Strengthening international protection to refugees and other persons of concern to UNHCR through thematic funding	80,158
	UNHCR partnership with ILO for the promotion of livelihoods and food security for refugees from Central African Republic	10,000
Subtotal		4,419,023

HEADQUARTERS

	Strengthening Protection Capacity Project	32,000
	Institutional building for asylum in North Africa	181,090
	Continuation of Afghan Comprehensive Solutions Unit (ACSU)	50,000
	Additional resettlement needs	102,395
	Anti-fraud plan of action	25,000
	Strengthening HIV/AIDS interventions in emergencies	15,000
Subtotal		405,485

Total transferred: **26,105,679**

Balance: **23,894,321**

Annex IV

UNHCR - PROGRAMME AND FUNDING REQUIREMENTS FOR 2007
(projections - in millions of US dollars)

FUNDING SOURCE / PROGRAMME	2007 PROGRAMME NEEDS	TENTATIVE ESTIMATES FOR UNOBLIGATED FUNDS ANTICIPATED TO BE CARRIED OVER FROM 2006	2007 FUNDING REQUIREMENTS
A - ANNUAL PROGRAMME BUDGET			
Programmed Activities			
West Africa	86.0		86.0
East and Horn of Africa	97.8		97.8
Central Africa and Great Lakes	152.0		152.0
Southern Africa	45.4		45.4
Subtotal Africa	381.2		381.2
North Africa	7.5		7.5
Middle East	20.8		20.8
Subtotal MENA	28.3		28.3
South-west Asia	84.4		84.4
Central Asia	5.0		5.0
South Asia	20.6		20.6
East Asia and the Pacific	31.7		31.7
Subtotal Asia and the Pacific	141.7		141.7
Eastern Europe	27.1		27.1
South-eastern Europe	36.8		36.8
Central Europe and the Baltic States	13.5		13.5
Western Europe	18.1		18.1
Subtotal Europe	95.5		95.5
North America and the Caribbean (1)	5.3		5.3
Central America	2.6		2.6
South America	15.3		15.3
Subtotal Americas	23.2		23.2
Global Programmes	66.3		66.3
Headquarters (2)	157.3		157.3
Carry-over from the 2006 Annual Programme Budget		58.8	(58.8)
Carry-over from the 2006 Supplementary Programme Budgets (3)		10.1	(10.1)
Total Programmed Activities	893.5	68.9	824.6
Operational Reserve	89.4		89.4
SUB TOTAL ANNUAL PROGRAMME BUDGET	982.9	68.9	914.0
New or additional activities - mandate-related	50.0		50.0
Junior Professional Officers	10.0	6.8	3.2
TOTAL (all sources of funds)	1,042.9	75.7	967.2
B - SUPPLEMENTARY PROGRAMME BUDGET			
Iraq Operation	59.7	3.4	56.3
Protection and Assistance to Refugees and IDPs in Darfur	19.7	1.9	17.8
Return and Reintegration of Sudanese Refugees to Southern Sudan and Protection of IDPs in Khartoum, Damazine and Greater Equatoria States	55.1	10.9	44.2
Repatriation & Reintegration of Congolese (DRC) Refugees	47.2	7.6	39.6
Western Sahara Operation - UNHCR/MINURSO	3.5	0.1	3.4
North Africa	4.7	-	4.7
Subtotal	189.9	23.9	166.0
Internally Displaced Persons in the Democratic Republic of the Congo	15.3	1.7	13.6
Internally Displaced Persons in Liberia	7.3	7.6	(0.3)
Internally Displaced Persons in Somalia	5.7	2.5	3.2
Internally Displaced Persons in Uganda	11.0	3.4	7.6
Internally Displaced Persons in Colombia	14.4	0.2	14.2
Internally Displaced Persons in Chad	6.2	2.3	3.9
Internally Displaced Persons in Côte d'Ivoire	7.0	0.3	6.7
Internally Displaced Persons in Central African Republic	0.7	-	0.7
Global IDP Cluster	3.8	3.4	0.4
Subtotal Internally Displaced Persons	71.4	21.4	50.0
Total Supplementary Programme Budget	261.3	45.3	216.0
GRAND TOTAL	1,304.2	121.0	1,183.2

(1) UNHCR Office in New York, previously reported under the North American subregion, is shown under Headquarters as of 1 January 2007.

(2) the Headquarters 2007 Annual Budget includes the UN Regular Budget (\$34.4 million) and the UNHCR Office in New York (\$3.0 million).

(3) includes the carry-overs from the following 2006 Supplementary Programme Budgets that have been mainstreamed in 2007:

- Emergency Assistance to Displaced Persons and others of Concern in Lebanon and in Neighbouring Countries (\$3.5 million);
- South Asia Earthquake (\$2.0 million);
- Internally Displaced Persons in Nepal and in Timor-Leste (\$1.5 million); and
- Indian Ocean Earthquake - Tsunami Emergency (\$3.6 million).

Annex V

CONTRIBUTIONS TO THE 2006 UNHCR PROGRAMMES

(as at 31 December 2006, in US dollars)

<u>DONOR</u>	<u>CONTRIBUTION</u>
1 United States of America	329,340,441
2 European Commission	79,570,844
3 Japan	75,149,096
4 Sweden	68,059,734
5 Netherlands	66,671,367
6 Norway	55,196,801
7 United Kingdom	51,992,181
8 Denmark	50,661,166
9 Germany	31,087,430
10 Spain	27,874,622 ^{1/}
11 Canada	27,311,056
12 Switzerland	25,590,089
13 CERF	22,840,372
14 Finland	20,231,988
15 France	18,887,354
16 Ireland	17,837,267
17 Common Humanitarian Fund for the Sudan	16,834,773
18 Australia	13,483,764
19 Luxembourg	11,459,224
20 Italy	10,473,189
21 Belgium	9,655,180
22 Pooled Fund for the Democratic Republic of the Congo	5,776,791
23 Private Donors in Italy	3,403,315
24 Private Donors in France	3,035,917
25 New Zealand	2,471,320
26 Private Donors in the Netherlands	2,414,999
27 Private Donors in Japan	2,330,855
28 UN Programme on HIV/AIDS	2,176,653
29 Private Donors in Germany	2,081,615
30 Russian Federation	2,000,000
31 UNDG Iraq Trust Fund	1,972,000
32 Private Donors in the United States of America	1,859,824
33 Portugal	1,736,323
34 Republic of Korea	1,621,261
35 Austria	1,413,387
36 Greece	1,190,771
37 Private Donors in Australia	1,138,964
38 Saudi Arabia	1,100,000
39 Council of Europe Development Bank	1,034,361
40 Private Donors in Canada	969,648
41 Private Donors in Saudi Arabia	910,673
42 Private Donors in Portugal	890,431

CONTRIBUTIONS TO THE 2006 UNHCR PROGRAMMES

(as at 31 December 2006, in US dollars)

<u>DONOR</u>	<u>CONTRIBUTION</u>
43 Private Donors in Spain	875,356
44 Private Donors in Switzerland	777,671
45 Programme National Multisectoriel de Lutte contre le SIDA	716,900
46 Kuwait	700,000
47 Private Donors in Greece	607,816
48 OPEC Fund for International Development	575,000
49 South Africa	462,506
50 African Union	350,000
51 UN Trust Fund for Human Security	326,542
52 Liechtenstein	311,463
53 China	250,000
54 Czech Republic	231,912
55 Poland	200,000
56 Turkey	200,000
57 Hungary	155,135
58 Estonia	127,958
59 Mexico	101,748
60 Oman	100,000
61 Chile	100,000
62 Israel	100,000
63 Iceland	100,000
64 Private Donors in the United Kingdom	88,857
65 Morocco	75,000
66 Lebanon	73,000
67 Private Donors in the United Arab Emirates	65,503
68 Cyprus	62,791
69 Algeria	60,000
70 Private Donors in Argentina	57,392
71 United Arab Emirates	54,000
72 Private Donors in Monaco	48,368
73 Monaco	40,000
74 Slovenia	30,000
75 Colombia	28,429
76 Private Donors in Cyprus	28,192
77 Andorra	25,440
78 Private Donors in South Africa	23,999
79 Qatar	20,000
80 Holy See	20,000
81 Thailand	20,000
82 Private Donors in Sweden	17,427
83 Slovak Republic	17,269
84 Costa Rica	15,856

CONTRIBUTIONS TO THE 2006 UNHCR PROGRAMMES

(as at 31 December 2006, in US dollars)

	<u>DONOR</u>	<u>CONTRIBUTION</u>
85	Private Donors in China	14,931
86	Private Donors in Romania	13,473
87	Latvia	13,471
88	Bahrain	10,000
89	Singapore	10,000
90	Croatia	10,000
91	International Labour Organization	10,000
92	United Nations Children's Fund	10,000
93	Private Donors in Bahrain	9,970
94	Private Donors in the Republic of Korea	9,262
95	India	9,001
96	Private donors in Nepal	8,556
97	Private Donors in Austria	7,319
98	Benin	5,486
99	Pakistan	5,448
100	Bermuda	5,000
101	Bulgaria	5,000
102	Private Donors in the Russian Federation	4,456
103	Central African Republic	4,017
104	Philippines	3,639
105	Private Donors in Denmark	2,677
106	Private Donors in Kenya	2,600
107	Private Donors in Brazil	1,945
108	Private Donors in Norway	1,682
109	Burundi	1,210
110	Private Donors in Belgium	848
111	Private Donors in New Zealand	688
112	Private Donors Malaysia	411
113	Private Donors in the Slovak Republic	246
114	Private Donors in the Czech Republic	148
SUBTOTAL		1,080,160,062
UN Regular Budget Contribution		30,720,504
GRAND TOTAL		1,110,880,566

1/ Central Government: \$21,782,889; other public sources channelled through Espana con Acnur: \$6,091,734

Note: In addition, unspent balances from the prior year Supplementary Programme Budget for the Tsunami

Emergency amounting to \$1,612,903 and \$3,713,265 pertaining to Canada and Greece respectively have

been re-allocated to the 2006 Annual Programme Budget.

Annex VI

MAJOR REFUGEE POPULATIONS, NEW ARRIVALS AND DURABLE SOLUTIONS - UPDATE FOR THE PERIOD 1 JANUARY TO 30 SEPTEMBER 2006										
This table provides information up to 30 September 2006 for countries of asylum for which reports from UNHCR offices had been received by 2 February 2007. Countries for which 2006 statistics had not been reported by this date are not included here, but will be included in the full-year table to be provided for the 39th meeting of the Standing Committee in June 2007										
Countries for a comprehensive overview of refugees in all countries, see 2005 Global Refugee Trends, UNHCR Geneva, June 2006 (http://www.unhcr.org/statistics.html)										
Changes in the refugee population often result from a combination of legal, demographic and administrative (registration) processes.										
Voluntary repatriation: based on records from the asylum country only.										
All figures are provisional, subject to change.										
Source: Governments, UNHCR. Compiled by UNHCR's Field Information and Coordination Support Section.										
UNHCR Bureau	Country of asylum	Population 1 January 2006		New arrivals (prima facie)	Voluntary repatriation		Resettlement departures		Population 30 September 2006	
		Total	UNHCR-assisted		Total	UNHCR-assisted	Total	UNHCR-assisted	Total	UNHCR-assisted
CA-GL	Burundi ¹	20,680	17,970	1,360	-	-	-	-	22,090	19,990
	Central African Rep.	24,570	24,570	350	2,230	2,230	10	10	21,640	14,120
	Chad	228,840	202,270	19,840	-	-	-	-	233,320	218,180
	Congo	66,080	51,290	-	8,370	8,370	30	30	58,020	42,960
	Dem. Rep. of the Congo	204,340	15,480	1,750	19,900	8,670	10	10	227,610	11,280
	Gabon	8,550	8,550	30	80	70	190	190	8,470	8,470
	Rwanda	45,210	45,210	-	740	740	30	30	44,750	44,750
	United Rep. of Tanzania	548,820	350,590	1,690	38,100	38,100	770	770	506,410	308,180
EHA	Djibouti ¹	10,460	6,700	-	1,240	1,240	-	-	9,110	5,470
	Eritrea	4,390	4,390	130	-	-	10	10	4,590	4,590
	Ethiopia	100,820	100,820	1,860	2,540	2,540	1,040	460	98,680	98,680
	Kenya	251,270	251,270	20,040	1,390	1,390	4,110	4,110	269,670	269,670
	Uganda	257,260	208,480	5,290	4,650	4,650	530	530	347,770	218,860
MENA	Algeria *)	94,100	90,050	70	-	-	10	-	94,170	90,050
	Bahrain	-	-	-	-	-	-	-	-	-
	Egypt	88,950	18,950	910	200	170	1,910	1,810	87,940	17,940
	Iraq	50,180	50,180	-	110	10	-	-	51,540	51,540
	Kuwait	1,520	800	-	-	-	20	20	780	780
	Lebanon	1,080	1,070	40	-	-	250	250	670	550
	Libyan Arab Jamahiriya	3,440	1,910	40	10	10	-	-	2,200	1,960
	Oman	10	10	-	-	-	-	-	10	10
	Qatar	50	50	-	-	-	-	-	50	50
	Saudi Arabia	240,700	700	20	120	120	70	70	240,540	540
	Syrian Arab Rep. ²	26,090	-	3,910	-	-	100	-	29,960	-
	Tunisia	90	50	10	-	-	-	-	90	50
	United Arab Emirates	100	100	120	-	-	50	-	170	170
Yemen	81,940	81,940	7,630	300	300	40	40	90,070	90,070	
RBAC	Argentina	3,070	750	50	-	-	-	-	3,120	310
	Belize	620	180	-	-	-	-	-	510	70
	Bolivia	540	360	30	-	-	-	-	570	320
	Brazil ¹	3,460	2,200	70	10	-	-	-	3,510	2,260
	Chile	810	810	170	-	10	-	-	970	970
	Colombia	160	50	-	10	10	-	-	140	40
	Costa Rica ¹	11,250	-	-	-	-	110	110	11,140	-
	Cuba	710	560	20	-	-	20	20	670	530
	Ecuador	10,060	10,060	1,960	-	-	90	90	11,930	11,930
	El Salvador	50	-	-	-	-	-	-	40	-
	Guatemala	390	-	-	-	-	-	-	380	-
	Honduras	20	-	-	-	-	-	-	20	-
	Mexico	3,230	180	60	-	-	-	-	3,290	-
	Nicaragua	230	40	-	-	-	-	-	200	20
	Panama	1,730	1,600	60	10	10	10	10	1,770	1,640
	Paraguay	50	50	-	-	-	-	-	50	50
	Peru	850	130	40	-	-	-	-	880	100
	Uruguay	120	70	-	-	-	-	-	130	70
	Venezuela (Bolivarian Rep. of)	410	350	260	-	-	30	30	640	370

MAJOR REFUGEE POPULATIONS, NEW ARRIVALS AND DURABLE SOLUTIONS - UPDATE FOR THE PERIOD 1 JANUARY TO 30 SEPTEMBER 2006

This table provides information up to 30 September 2006 for countries of asylum for which reports from UNHCR offices had been received **by 2 February 2007**. Countries for which 2006 statistics had not been reported by this date are

not included here, but will be included in the full-year table to be provided for the 39th meeting of the Standing Committee in June 2007

Countries for a comprehensive overview of refugees in all countries, see *2005 Global Refugee Trends*, UNHCR Geneva, June 2006 (<http://www.unhcr.org/statistics.html>)

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

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

All figures are provisional, subject to change.

Source: Governments, UNHCR. Compiled by UNHCR's Field Information and Coordination Support Section.

UNHCR Bureau	Country of asylum	Population 1 January 2006		New arrivals (prima facie)	Voluntary repatriation		Resettlement departures		Population 30 September 2006	
		Total	UNHCR-assisted		Total	UNHCR-assisted	Total	UNHCR-assisted	Total	UNHCR-assisted
RBAP	Afghanistan	30	30	-	-	-	-	-	30	30
	Bangladesh	21,100	20,950	-	-	-	-	-	26,060	21,540
	Cambodia	130	120	60	-	-	50	50	140	130
	China	301,040	8,190	20	-	-	10	10	301,050	150
	India	139,280	11,360	15,580	100	90	150	120	151,380	11,440
	Indonesia	90	90	100	10	10	40	40	300	300
	Islamic Rep. of Iran **)	974,300	974,300	40	4,670	4,670	510	510	969,150	969,150
	Kazakhstan	7,270	1,020	160	20	20	80	60	7,330	710
	Kyrgyzstan	2,600	2,590	100	-	-	30	30	2,150	2,150
	Malaysia	33,690	33,690	7,460	-	-	920	920	40,030	40,030
	Nepal	126,440	106,280	160	-	-	-	-	127,690	107,530
	Pakistan ***)	1,084,690	1,084,690	20	40,290	40,290	120	120	1,044,280	1,044,280
	Papua New Guinea	10,000	2,500	190	-	-	-	-	10,190	2,690
	Philippines	100	10	10	-	-	10	10	90	-
	Rep. of Korea	70	70	10	-	-	-	-	90	90
	Singapore	-	-	-	-	-	-	-	-	-
	Sri Lanka	110	110	60	-	-	20	20	150	150
Tajikistan	1,020	900	10	40	40	100	100	890	530	
Thailand	117,050	116,660	12,760	-	-	2,970	2,970	130,600	130,240	
Timor-Leste	-	-	-	-	-	-	-	-	-	
Turkmenistan	11,960	11,960	10	10	10	40	40	11,930	11,930	
RBE	Armenia	219,550	10,760	110	-	-	-	-	214,910	6,190
	Azerbaijan	3,000	3,000	300	10	10	70	70	2,540	2,540
	Belarus	730	250	10	10	10	-	-	690	120
	Bosnia and Herzegovina	10,570	3,360	10	940	780	20	20	10,400	3,150
	Croatia	2,930	2,930	-	70	10	10	10	2,560	2,560
	Cyprus	700	-	130	-	-	-	-	840	-
	Georgia	2,500	2,480	-	-	-	20	-	1,340	1,320
	Moldova	80	80	80	-	-	-	-	170	170
	Romania	2,060	600	40	-	-	360	-	1,730	160
	Serbia and Montenegro ****)	148,270	148,270	-	2,810	330	20	20	114,350	114,350
	Slovakia	370	-	10	-	-	-	-	370	-
	TiYR Macedonia	1,270	1,250	-	50	30	-	-	1,250	1,200
	Turkey	2,400	2,400	1,340	-	-	1,320	1,320	2,370	2,370
	Ukraine	2,350	170	50	-	-	-	-	2,260	210
SAO	Angola ¹	13,980	-	-	-	-	-	-	12,980	-
	Mozambique	1,950	1,100	480	-	-	70	70	2,430	1,340
	South Africa ¹	29,710	-	270	-	-	-	-	29,980	-
	Zambia	155,720	75,460	310	560	560	240	240	155,260	80,260
WA	Benin	30,290	30,290	200	1,650	1,650	30	30	26,500	26,500
	Burkina Faso	510	510	-	-	-	-	-	520	520
	Cameroon	52,040	14,560	1,590	30	30	90	90	19,060	-
	Côte d'Ivoire	41,630	41,630	-	2,660	2,660	30	30	39,110	39,110
	Gambia	7,330	2,290	5,250	-	-	-	-	12,580	6,990
	Ghana	53,540	53,540	70	7,530	1,840	1,150	1,150	45,210	45,210
	Guinea ¹	63,530	62,240	250	18,330	16,230	20	20	49,620	49,620
	Guinea-Bissau ¹	7,620	7,620	110	10	-	-	-	7,710	7,710
	Liberia	10,170	4,800	-	-	-	-	-	10,980	1,610
	Mali ¹	11,230	11,230	-	-	-	-	-	11,230	11,230
	Niger	300	-	-	-	-	10	10	290	-
	Nigeria	9,020	9,020	-	690	690	110	110	8,910	8,910
	Sierra Leone	59,970	47,990	20	21,810	9,470	120	120	38,320	29,090
	Togo	9,290	1,290	20	10	10	-	-	9,290	1,290

Notes

¹ Data refers to 1 January - 30 June 2006.

² Data refers to 1 January - 31 March 2006.

* According to the Government of Algeria, there are an estimated 165,000 Saharawi refugees in Tindouf camps.

** Revised figure for 1 January 2006 following a registration exercise conducted in Amayesh II.

*** UNHCR figures for Pakistan only include Afghans living in camps who are assisted by UNHCR. According to a 2005 government census of Afghans in Pakistan and subsequent voluntary repatriation, there are an additional 1.5 million Afghans living outside camps, some of whom may be refugees. Those Afghans living outside camps receive no UNHCR assistance except access to UNHCR-facilitated voluntary repatriation.

**** Separate statistics for both countries are not yet available. Figures include data on Kosovo.

Annex VII

DRAFT DECISION ON PROGRAMME BUDGETS AND FUNDING IN 2007

The Standing Committee,

Recalling the Executive Committee's decision at its fifty-seventh session on administrative, financial and programme matters (A/AC.96/1035, para. 19) as well as its discussions under the programme budgets and funding item at the thirty-seventh 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 2007, based on currently known requirements, amount to \$1,042.9 million, as approved by the Executive Committee at its fifty-seventh session (which included \$34.4 million from the United Nations Regular Budget and \$10.0 million for Junior Professional Officers);
2. *Notes* the modification of the budget presentation to reflect the recent changes in the Bureau structure within the Office of the High Commissioner;
3. *Notes* that 2007 Supplementary Programme Budgets currently amount to \$261.3 million, including \$71.4 million for programmes benefiting internally displaced persons;
4. *Recognizes* that emergencies and unforeseen activities unfolding during 2007 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;
5. *Notes* that the High Commissioner has presented a 2007 Annual Programme Budget that is intended to be realistic and fundable; and
6. *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 2007 Annual Programme Budget, as well as the requirements of the 2007 Supplementary Programme Budgets.

Annex VIII

DRAFT DECISION ON THE CRITERIA FOR THE INCLUSION OF REFUGEE
OR REFUGEE-RELATED SUPPLEMENTARY PROGRAMME BUDGETS INTO
THE ANNUAL/BIENNIAL PROGRAMME BUDGET

The Standing Committee,

Recalling the Executive Committee's decisions at its fifty-seventh session on administrative, financial and programme matters (A/AC.96/1035, para. 19 (i) and (j));

Mindful of the need for further consultation on the management of Supplementary Programme Budgets relating to internally displaced persons (IDPs) in the context of UNHCR's policy and strategy in support of the inter-agency collaborative response to situations of internal displacement, as well as on related proposals for a revised budget structure;

1. *Decides* that stability/predictability should be the governing criterion for the inclusion or non-inclusion of Supplementary Programme Budgets for refugee or refugee-related programmes in the Annual/Biennial Programme Budget; and
2. *Requests* UNHCR to inform the Executive Committee regularly of the factors taken into consideration in evaluating the degree of stability/predictability of each particular Supplementary Programme Budget and of the consequences for its inclusion or non-inclusion in the Annual/Biennial Programme Budget.