

UNHCR's Mid-Year Financial Report for 2004



UNHCR

United Nations High Commissioner for Refugees
Haut Commissariat des Nations Unies pour les réfugiés

Produced by:

UNHCR's Donor Relations and Resource Mobilization Service, Division of External Relations, the Global Appeals and Reports' Unit, in collaboration with UNHCR's Budget Section.

Photographs: UNHCR Photolibrary

Front cover page:

Burundi: The ongoing return and reintegration of Burundian refugees include these returnees from Tanzania at Gisuru reception centre. *UNHCR*

Back cover page:

Chad: UNHCR and other agencies struggle with the ravages of desert storms and other harsh conditions to provide humanitarian assistance to the refugees near the border with western Sudan. *UNHCR/B. Heger*

Data: UNHCR's Budget Section

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INTRODUCTION

This Mid-Year Financial Report contains data relating to UNHCR's activities between 1 January and 30 June 2004. It includes financial information on regional operations, Global programmes, Headquarters, transfers from the Operational Reserve categories I and II and donors' contributions to UNHCR's programmes up to 1 July 2004.

The Office strives to provide information that is both useful and interesting to donors and other parties. To this end, this report should be read in conjunction with the 2004 Global Appeal, which outlined the main objectives, policies and financial needs for the year.

The value date of all financial data presented in this report is 30 June 2004 - unless otherwise indicated.

Definitions and terminology

In this Financial Report, the following definitions and financial terms are used:

- **2004 ExCom Approved Budget:** initial requirements presented in the Global Appeal 2004
- **2004 Revised Budget:** revised level of requirements in the Annual or Supplementary Programme Budgets.
- **Total Funds Available:** includes opening balance (carry-over), income from contributions in the current year, adjustments, transfers and allocations from broadly earmarked contributions.
- **Current Level of Expenditure:** represents the current level of disbursements and encumbrances for an operation, to date.

UNHCR country programmes reported in the financial tables are limited to those with a budget of USD 5 million which were included in the 2004 Global Appeal.

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CONTRIBUTIONS TO 2004 UNHCR PROGRAMMES

Table 1a)

USD

Situation as at 1 July 2004

DONORS		AMOUNT
1	United States of America	262,009,277
2	Japan	76,311,440
3	Sweden	59,783,786
4	Netherlands	59,300,724
5	European Commission	55,496,461
6	Norway	39,491,746
7	United Kingdom	38,650,922
8	Denmark	34,045,414
9	Canada	22,204,098
10	Germany	20,386,058
11	Switzerland	19,312,326
12	Finland	13,799,759
13	Australia	13,504,384
14	Italy	12,235,540
15	Ireland	9,674,218
16	Belgium	4,761,973
17	France	4,003,164
18	Luxembourg	3,820,683
19	Private Donors in the Netherlands	3,393,458
20	Spain ¹	2,744,931
21	New Zealand	2,833,736
22	United Nations Trust Fund for Human Security ²	1,239,363
23	Republic of Korea	1,100,000
24	Private Donors in Italy	1,057,579
25	Council of Europe Development Bank	1,004,000
26	Portugal	809,756
27	Private Donors in Switzerland	786,696
28	Private Donors in Germany	623,223
29	Organization for Security and Cooperation in Europe	600,000
30	Private Donors in Japan	566,225
31	Austria	464,738
32	Private Donors in France	438,940
33	Liechtenstein	295,063
34	Private Donors in the United States of America	240,877
35	South Africa	260,006
36	China	250,000
37	Private Donors in Norway	238,368
38	Hungary	234,757
39	Kuwait	200,000
40	Private Donors in Canada	142,720
41	Private Donors in Australia	141,367
42	Private Donors in Greece	126,943
43	United Arab Emirates	108,000
44	Qatar	100,000
45	Mexico	100,000
46	Saudi Arabia	100,000
47	Estonia	62,793
48	Africa Union	60,000
49	Iceland	60,000
50	Czech Republic	54,742
51	Algeria	50,000
52	Morocco	50,000
53	Cyprus	40,000
54	Slovenia	30,000
55	Colombia	25,000
56	Monaco	20,000
57	Holy See	20,000
58	Slovak Republic	12,484
59	Chile	10,000

CONTRIBUTIONS TO 2004 UNHCR PROGRAMMES

Table 1a)

USD

Situation as at 1 July 2004

DONORS		AMOUNT
60	Singapore	10,000
61	Private Donors in Austria	8,905
62	Private Donors in the United Kingdom	8,401
63	Latvia	8,000
64	San Marino	5,000
65	Tunisia	3,968
66	Lithuania	3,745
Total		769,535,757

Does not include United Nations Regular Budget allocation.

^{1/} Central Government 352,696

^{1/} From other public sources (channeled through *España con ACNUR*) 2,217,930

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

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

CONTRIBUTIONS TO 2004 UNHCR PROGRAMMES

Table 1b)

Breakdown of Non Governmental Organizations, Foundations and Private Donors

USD

Situation as at 1 July 2004

DONORS	AMOUNTS
Private Donors in the Netherlands	
<i>Stichting Vluchteling</i>	2,148,696
Dutch Postcode Lottery (NPL)	1,243,781
Miscellaneous donors	981
TOTAL Private Donors in the Netherlands	3,393,458
Private Donors in Italy	
Miscellaneous donors	1,057,579
TOTAL Private Donors in Italy	1,057,579
Private Donors in Switzerland	
Nestlé S.A.	718,968
International Olympic Committee	44,971
All Nippon Airways	1,933
Miscellaneous donors	20,824
TOTAL Private Donors in Switzerland	786,696
Private Donors in Germany	
<i>Deutsche Stiftung</i>	623,223
TOTAL Private Donors in Germany	623,223
Private Donors in Japan	
Japan Association for UNHCR	566,225
TOTAL Private Donors in Japan	566,225
Private Donors in France	
<i>Ass. Française de Soutien à l'UNHCR</i>	368,314
Miscellaneous donors	70,626
TOTAL Private Donors in France	438,940
Private Donors in the United States of America	
USA for UNHCR	133,750
Miscellaneous donors	107,127
TOTAL Private Donors in the United States of America	240,877
Private Donors in Norway	
Statoil	238,368
TOTAL Private Donors in Norway	238,368
Private Donors in Canada	
Miscellaneous donors	142,720
TOTAL Private Donors in Canada	142,720
Private Donors in Australia	

CONTRIBUTIONS TO 2004 UNHCR PROGRAMMES
Breakdown of Non Governmental Organizations, Foundations and Private Donors
USD
Situation as at 1 July 2004

Table 1b)

DONORS	AMOUNTS
Australia for UNHCR	141,367
TOTAL Private Donors in Australia	141,367
Private Donors in Greece	
Miscellaneous donors	126,943
TOTAL Private Donors in Greece	126,943
Private Donors in Austria	
Miscellaneous donors	8,905
TOTAL Private Donors in Austria	8,905
Private Donors in the United Kingdom	
Miscellaneous donors	8,401
TOTAL Private Donors in the United Kingdom	8,401
Total contributions from Private Donors¹	7,773,702

¹The total contributions raised from private donors, including USD 2,418,479 from public sources (shown under Spain in Table 1a), amount to USD 10,192,181.

SUMMARY
As at 30 June 2004
(USD)

Table no. 2

OPERATIONS BY SUB-REGION, REGION and ACTIVITIES	2004 Initial Budget as per the "Global Appeal 2004"			2004 Revised Budget			Funds Available			Current Level of Expenditure		
	EXCOM Approved Budget	Supplementary Programme Budget	TOTAL	Annual Programme Budget	Supplementary Programme Budget	TOTAL	Annual Programme Budget	Supplementary Programme Budget	TOTAL	Annual Programme Budget	Supplementary Programme Budget	TOTAL
Central Africa and the Great Lakes	85,718,718	9,744,511	95,463,229	97,768,576	52,843,385	150,611,961	62,424,347	32,368,682	94,793,029	52,916,994	26,983,616	79,900,610
East and Horn Africa	100,480,653	0	100,480,653	106,491,339	7,851,639	114,342,978	59,227,695	3,116,629	62,344,324	53,188,113	948,629	54,136,742
West Africa	92,266,317	36,627,701	128,894,018	93,792,128	36,627,701	130,419,829	52,176,187	16,571,955	68,748,142	48,596,447	11,496,625	60,093,072
Southern Africa	52,471,898	0	52,471,898	53,905,456	0	53,905,456	25,774,095	965,140	26,739,235	26,976,802	0	26,976,802
Africa Overall	0	0	0	0	0	0	68,140,621	14,767	68,155,388	0	0	0
North Africa	6,379,936	0	6,379,936	7,162,990	0	7,162,990	2,059,448	0	2,059,448	3,445,455	0	3,445,455
The Middle East	18,822,370	0	18,822,370	19,678,481	57,311,403	76,989,884	10,357,319	34,229,874	44,587,193	9,088,748	15,898,343	24,987,091
South-West Asia	126,342,941	0	126,342,941	129,339,718	8,027,691	137,367,409	94,177,481	5,498,323	99,675,804	63,302,376	1,425,407	64,727,783
Central Asia	6,069,520	0	6,069,520	6,198,560	0	6,198,560	2,661,091	6,302	2,667,393	3,226,323	0	3,226,323
South Asia	24,608,932	0	24,608,932	25,473,734	0	25,473,734	18,463,509	21,876,729	40,340,238	12,788,656	0	12,788,656
East Asia and the Pacific	23,032,891	0	23,032,891	27,406,924	0	27,406,924	13,730,380	0	13,730,380	13,238,911	0	13,238,911
Asia and Pacific Overall	0	0	0	0	0	0	6,133,969	0	6,133,969	0	0	0
Eastern Europe	24,639,547	0	24,639,547	28,548,898	0	28,548,898	15,942,054	0	15,942,054	14,885,754	0	14,885,754
South-Eastern Europe	48,557,702	0	48,557,702	50,356,841	0	50,356,841	31,893,121	0	31,893,121	29,148,673	0	29,148,673
Central Europe and the Baltics States	13,295,972	0	13,295,972	13,843,071	1,776,200	15,619,271	2,816,965	0	2,816,965	8,685,610	441,671	9,127,281
Western Europe	15,020,861	0	15,020,861	15,618,387	690,000	16,308,387	2,316,701	0	2,316,701	9,732,203	214,488	9,946,661
North America and the Caribbean	6,737,112	0	6,737,112	7,691,574	0	7,691,574	421,544	0	421,544	3,683,588	0	3,683,588
Central America and Mexico	4,126,351	0	4,126,351	4,507,389	0	4,507,389	557,001	0	557,001	2,506,251	0	2,506,251
Northern South America	10,734,953	0	10,734,953	12,874,020	0	12,874,020	6,679,397	0	6,679,397	6,228,668	0	6,228,668
Southern South America	3,276,250	0	3,276,250	2,944,449	0	2,944,449	359,460	0	359,460	1,741,174	0	1,741,174
Americas Overall	0	0	0	0	0	0	3,250,011	0	3,250,011	0	0	0
Global Programmes	65,682,153	469,590	66,151,743	70,848,011	801,760	71,649,771	37,425,775	1,201,438	38,627,213	33,607,189	691,760	34,298,949
Headquarters ¹	108,722,560	1,639,325	110,361,885	112,998,954	4,706,457	117,705,411	35,983,386	0	35,983,386	69,057,099	1,906,005	70,963,104
Overall	0	0	0	0	0	0	161,629,389	84,042	161,713,431	0	0	0
Total Programmed Activities	836,987,638	48,481,127	885,468,765	887,449,501	170,636,236	1,058,085,737	714,600,946	115,933,881	830,534,827	466,045,034	60,006,514	526,051,548
Operational Reserve (category I)	60,902,400	0	60,902,400	30,535,331	0	30,535,331	0	0	0	0	0	0
Operational Reserve (category II)	50,000,000	0	50,000,000	30,785,462	0	30,785,462	0	0	0	0	0	0
Sub-total Operational Reserve	110,902,400	0	110,902,400	61,320,793	0	61,320,793	18,060,440	0	18,060,440	0	0	0
Junior Professional Officers	7,000,000	0	7,000,000	7,000,000	0	7,000,000	9,637,187	0	0	4,421,105	0	4,421,105
GRAND TOTAL	954,890,038	48,481,127	1,003,371,165	955,770,294	170,636,236	1,126,406,530	742,298,573	115,933,881	858,232,454	470,466,139	60,006,514	530,472,653
¹ Includes an allocation by the UN Regular Budget	24,954,864			25,835,055			16,565,568			16,565,568		

The Supplementary Programme Budget does not include 7 per cent support costs that are recovered from each contribution to meet indirect costs for UNHCR field and headquarters. For further details, please refer to the sub-regional tables.

Global programmes

As at 30 June 2004
(USD)

Table no. 3

ACTIVITIES	2004 Initial Budget as per the "Global Appeal 2004"			2004 Revised Budget			Current Level of Expenditure		
	EXCOM Approved Budget	Supplementary Programme Budget	TOTAL	Annual Programme	Supplementary Programme	Total	Annual Programme	Supplementary Programme	Total
POLICY PRIORITIES									
Refugee Women	500,000	0	500,000	370,000	0	370,000	44,195	0	44,195
Refugee Children and Adolescents	500,000	0	500,000	450,000	0	450,000	166,646	0	166,646
The Environment	956,000	0	956,000	926,000	0	926,000	441,697	0	441,697
HIV / AIDS	1,760,000	0	1,760,000	1,058,947	0	1,058,947	415,096	0	415,096
Emergency-Related Projects	1,120,000	0	1,120,000	2,897,037	0	2,897,037	0	0	0
Sub-total Policy Priorities	4,836,000	0	4,836,000	5,701,984	0	5,701,984	1,067,634	0	1,067,634
OTHER ACTIVITIES									
Promotion of Refugee Law and Advocacy	368,000	0	368,000	368,000	0	368,000	160,034	0	160,034
Resettlement Projects	2,441,000	0	2,441,000	2,693,500	0	2,693,500	1,444,536	0	1,444,536
Protection - Related Projects / Voluntary Repatriation ¹	1,086,000	0	1,086,000	3,778,258	0	3,778,258	2,000,946	0	2,000,946
Research/Evaluation and Documentation	575,000	110,000	685,000	675,000	0	675,000	247,313	0	247,313
Registration / Project Profile	3,314,000	0	3,314,000	2,266,331	0	2,266,331	964,164	0	964,164
Public Information / Media Projects	7,351,100	0	7,351,100	7,174,660	0	7,174,660	3,620,989	0	3,620,989
Training-Related Projects	280,000	0	280,000	280,000	0	280,000	133,858	0	133,858
Education Projects	950,000	0	950,000	975,000	0	975,000	311,791	0	311,791
Linking humanitarian assistance to longer-term development	470,000	0	470,000	474,688	0	474,688	267,175	0	267,175
Miscellaneous ²	1,215,000	359,590	1,574,590	1,874,953	801,760	2,676,713	249,445	691,760	941,205
Sub-total Other Activities	18,050,100	469,590	18,519,690	20,560,390	801,760	21,362,150	9,400,251	691,760	10,092,011
PROGRAMME SUPPORT ACTIVITIES									
Executive Direction and Management									
- Emergency & Security Service	8,412,977	0	8,412,977	9,993,637	0	9,993,637	3,947,924	0	3,947,924
Department of International Protection									
- Resettlement Field Support	155,200	0	155,200	669,620	0	669,620	308,201	0	308,201
Division of Information Systems and Technology									
- Management System Renewal Project ³	18,027,161	0	18,027,161	17,954,559	0	17,954,559	7,884,098	0	7,884,098
- Information Technology - Field Support	4,205,715	0	4,205,715	4,060,941	0	4,060,941	1,978,867	0	1,978,867
Division of Operational Support									
- Operations Management System ⁴	245,000	0	245,000	293,000	0	293,000	195,907	0	195,907
Division of Human Resource Management									
- Training of UNHCR staff	3,000,000	0	3,000,000	2,863,880	0	2,863,880	1,355,033	0	1,355,033
- Special Staff Costs including Voluntary Separation	8,750,000	0	8,750,000	8,750,000	0	8,750,000	7,469,274	0	7,469,274
Sub-total	42,796,053	0	42,796,053	44,585,637	0	44,585,637	23,139,304	0	23,139,304
GRAND TOTAL	65,682,153	469,590	66,151,743	70,848,011	801,760	71,649,771	33,607,189	691,760	34,298,949

¹ Includes costs for assistance to individual refugees in various countries, refugee status determination project, legal & policy research project, provision of protection information, surge protection capacity and voluntary repatriation of individual refugees.

² Includes costs for standards and indicators mainstreaming, Nansen medals, short-term consultancies and organisation of workshops, insurance costs, inspection of goods and non refugee legal matters, NGO liaison and support for effective cooperation, strengthening field capacity in community development and assistance to advisory board (SB programme).

³ Includes core systems for financial services, human resources service and Intranet services as well as information technology services for field operations such as software development, telecommunications, e-mail, user services, etc.

⁴ Includes the development of processes and procedures.

Total Funds Available : Annual Programme Budget USD 37,425,775 and Supplementary Programme Budget USD 864,196.

Headquarters

As at 30 June 2004
(USD)

Table no. 4

DIVISIONS / DEPARTMENTS	2004 Initial Budget as per the "Global Appeal 2004"			2004 Revised Budget			Current Level of Expenditure		
	EXCOM Approved Budget	Supplementary Programme Budget	TOTAL	Annual Programme ¹	Supplementary Programme Budget	Total	Annual Programme ¹	Supplementary Programme Budget	Total
EXECUTIVE DIRECTION AND MANAGEMENT									
Executive Office	6,779,895	1,020,475	7,800,370	6,527,795	1,020,475	7,548,270	3,352,615	301,446	3,654,061
Division of Information System and Technology	10,218,042	0	10,218,042	10,296,556	0	10,296,556	6,056,911	0	6,056,911
Sub-total Executive Direction and Management	16,997,937	1,020,475	18,018,412	16,824,351	1,020,475	17,844,826	9,409,526	301,446	9,710,972
			0			0			0
DEPARTMENT OF INTERNATIONAL PROTECTION									
Office of the Director	1,403,177	0	1,403,177	1,403,177	0	1,403,177	893,344	0	893,344
Specialised Sections	5,645,003	0	5,645,003	6,257,382	0	6,257,382	3,795,153	0	3,795,153
Sub-total Department of International Protection	7,048,180	0	7,048,180	7,660,559	0	7,660,559	4,688,497	0	4,688,497
			0			0			0
DEPARTMENT OF OPERATIONS									
Evaluation and Policy Analysis Unit	773,898	0	773,898	773,898	0	773,898	499,653	0	499,653
Division of Operational Support									
- Office of the Director	1,726,373	0	1,726,373	1,693,279	0	1,693,279	1,003,156	0	1,003,156
- Specialised Sections	5,713,927	0	5,713,927	7,207,322	0	7,207,322	4,632,915	0	4,632,915
- Programme Coordination & Operations Support Section	1,592,214	0	1,592,214	1,592,214	0	1,592,214	983,240	0	983,240
Sub-total Division of Operational Support	9,032,514	0	9,032,514	10,492,815	0	10,492,815	6,619,311	0	6,619,311
Regional Bureaux									
- Office of the Director - Africa	2,951,040	0	2,951,040	3,145,324	0	3,145,324	1,924,821		1,924,821
- Desk for West and Central Africa	1,217,767	334,382	1,552,149	1,207,767	334,382	1,542,149	939,562	143,615	1,083,177
- Desk for East and Horn of Africa	1,075,030	0	1,075,030	1,126,451	299,677	1,426,128	808,529	122,304	930,833
- Desk for Great Lakes	918,849	0	918,849	948,849	208,813	1,157,662	724,429	139,713	864,142
- Desk for Southern Africa	1,019,237	0	1,019,237	1,009,237	0	1,009,237	669,056	0	669,056
- Bureau for CASWANAME ²	4,088,960	0	4,088,960	4,088,960	2,558,642	6,647,602	2,609,473	1,078,605	3,688,078
- Bureau for Asia and the Pacific	2,566,249	0	2,566,249	2,566,249	0	2,566,249	1,525,136	0	1,525,136
- Bureau for Europe	4,232,402	0	4,232,402	4,232,402	0	4,232,402	2,860,253	0	2,860,253
- Bureau for the Americas	1,757,316	0	1,757,316	2,060,116	0	2,060,116	1,211,044	0	1,211,044
Sub-total Regional Bureaux	19,826,850	334,382	20,161,232	20,385,355	3,401,514	23,786,869	13,272,303	1,484,237	14,756,540
Sub-total Department of Operations	29,633,262	334,382	29,967,644	31,652,068	3,401,514	35,053,582	20,391,267	1,484,237	21,875,504

Headquarters

As at 30 June 2004
(USD)

Table no. 4

DIVISIONS / DEPARTMENTS	2004 Initial Budget as per the "Global Appeal 2004"			2004 Revised Budget			Current Level of Expenditure		
	EXCOM Approved Budget	Supplementary Programme Budget	TOTAL	Annual Programme ¹	Supplementary Programme Budget	Total	Annual Programme ¹	Supplementary Programme Budget	Total
DIVISION OF COMMUNICATION AND INFORMATION						0			
Office of the Director	945,875	0	945,875	945,875	0	945,875	596,736	0	596,736
Donor Relations and Resource Mobilisation Service	3,130,388	0	3,130,388	3,130,388	0	3,130,388	1,987,183	0	1,987,183
Media Relations and Public Information Service	2,922,035	0	2,922,035	2,922,035	0	2,922,035	1,784,768	0	1,784,768
Private Sector and Public Affairs Service	2,228,146	0	2,228,146	2,228,146	0	2,228,146	1,355,054	0	1,355,054
Secretariat and Inter-Organisation Service	1,591,594	0	1,591,594	1,591,594	0	1,591,594	1,050,395	0	1,050,395
NGO Coordinator	490,528	0	490,528	490,528	0	490,528	318,328	0	318,328
Records and Archives Section	1,989,707	0	1,989,707	1,429,707	0	1,429,707	974,286	0	974,286
Electronic Document Management	0	0	0	560,000	0	560,000	162,209	0	162,209
Sub-total Division of Communication and Information	13,298,273	0	13,298,273	13,298,273	0	13,298,273	8,228,959	0	8,228,959
DIVISION OF HUMAN RESOURCE MANAGEMENT									
Office of the Director	1,917,349	284,468	2,201,817	1,611,918	0	1,611,918	1,167,213	0	1,167,213
Personnel Administration Section	5,395,700	0	5,395,700	5,279,352	284,468	5,563,820	3,682,728	120,322	3,803,050
Recruitment and Posting Section	2,846,900	0	2,846,900	2,798,419	0	2,798,419	1,882,196	0	1,882,196
Staff Development Section	2,022,800	0	2,022,800	2,189,034	0	2,189,034	1,245,404	0	1,245,404
Staff Welfare Section	639,100	0	639,100	639,118	0	639,118	375,299	0	0
UNOG Payroll Section	0	0	0	1,970,622	0	1,970,622	1,324,690	0	0
Joint Medical Service	1,705,000	0	1,705,000	1,705,000	0	1,705,000	1,054,393	0	0
Information Technology Section (HR)	862,700	0	862,700	862,716	0	862,716	323,764	0	0
Sub-total Division of Human Resource Management	15,389,549	284,468	15,674,017	17,056,179	284,468	17,340,647	11,055,687	120,322	11,176,009
DIVISION OF FINANCIAL AND SUPPLY MANAGEMENT									
Office of the Controller and Director	1,445,146	0	1,445,146	1,395,146	0	1,395,146	939,976	0	939,976
Financial Resources Service	5,688,293	0	5,688,293	6,360,760	0	6,360,760	3,889,070	0	3,889,070
Supply Management Service	4,648,372	0	4,648,372	4,648,372	0	4,648,372	3,234,890	0	3,234,890
Audit	1,835,000	0	1,835,000	2,455,301	0	2,455,301	948,097	0	948,097
ICC Services	1,740,889	0	1,740,889	1,985,700	0	1,985,700	570,032	0	570,032
UNOG Services	4,300,000	0	4,300,000	2,071,859	0	2,071,859	0	0	0
Headquarters running costs	6,369,700	0	6,369,700	7,262,427	0	7,262,427	5,415,157	0	5,415,157
Sub-total Division of Financial and Supply Management	26,027,400	0	26,027,400	26,179,565	0	26,179,565	14,997,222	0	14,997,222
STAFF COUNCIL	327,959	0	327,959	327,959	0	327,959	285,941	0	285,941
GRAND TOTAL	108,722,560	1,639,325	110,361,885	112,998,954	4,706,457	117,705,411	69,057,099	1,906,005	70,963,104
¹ Includes an allocation from the UN Regular Budget as follows:	24,954,864			25,835,055			16,565,568		

² The Supplementary Programme figures refer to the Iraq situation - USD 2,082,140 and to the repatriation of Afghan refugees - USD 476,502.

Total Funds Available for Headquarters : Annual Programme Budget USD 19,417,818 and Regular Budget : 16,565,568

TRANSFERS FROM THE 2004 OPERATIONAL RESERVE

Table no.5

**Category I
as at 1st July 2004
(USD)**

1. Operational Reserve approved by the ExCom Session held in October 2003		60,902,462
2. Transfers from the Operational Reserve (by regions/countries)		
	<u>AFRICA</u>	
Burundi	New influx of Congolese refugees into Burundi	2,950,000
Burundi	Repatriation and reintegration of Burundian refugees	6,476,500
Congo, Dem Rep of the	Support to registration activities in the Dem. Rep. of the Congo	411,383
Ethiopia	Water activities in Eastern Ethiopia	103,562
Nigeria	Move of UNHCR offices to the new administrative capital (Abuja) in Nigeria	294,000
South Africa	Support costs for the regional posts in Pretoria	66,000
Sudan	Protection and assistance to IDPs and refugees in Darfur	3,738,579
Sudan	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	432,000
Uganda	Environment projects	76,000
Uganda	Support activities in favour of repatriation and reintegration in Rwanda	500,000
Regional projects	Support activities in favour of repatriation and reintegration in Rwanda	500,000
Regional projects	DAFI scholarship programme	73,500
	Sub-total	16,751,524
	<u>ASIA AND THE PACIFIC</u>	
Japan	Deployment on loan of a staff member to JICA (JICA funded)	229,390
Malaysia	Reinforcement of protection programme in Malaysia	645,013
Myanmar	Initial activities to create conditions conducive to repatriation from Thailand to Myanmar	438,610
Thailand	Initial activities to create conditions conducive to repatriation from Thailand to Myanmar	61,390
	Sub-total	1,374,403
	<u>EUROPE</u>	
Ireland	Continuation of funding of a protection/refugee law training consultant	81,149
Kosovo (Serbia & Montenegro)	Assistance to vulnerable minorities displaced after violent events of March 2004	61,221
Moldova, Rep of	Maintain UNHCR presence in the Rep. of Moldova	87,287
Russian Federation	Expanded activities as part of the 2 - prong strategy concerning Chechnya	1,900,486
Russian Federation	Staffing of refugee reception centre in Russia	37,598
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)	888,504
Ukraine	Continuation of Cross-Border Cooperation Process Secretariat	118,220
	Sub-total	3,752,765
	<u>AMERICAS</u>	
The Caribbean	Preparatory activities in case of refugee movements from Haiti	944,861
Venezuela	Enhance protection for Colombians in border states of Venezuela	186,520
Regional projects	20th anniversary of the Cartagena Declaration on Refugees	119,500
	Sub-total	1,250,881
	<u>CASWANAME</u>	
Afghanistan	Outstanding obligations pertaining to 2003 operational projects	2,400,000
Iran, 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
	Sub-total	3,244,676
	<u>GLOBAL PROGRAMMES</u>	
	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	1,420,959
	Revamping of the Nansen Refugee Award	32,962
	Self-reliance and durable solutions project	328,989
	Secondary school scholarship project	25,000
	Training module on systematic use of standards/indicators (Canadian CMF)	48,000
	Sub-total	3,503,525
	<u>HEADQUARTERS</u>	
	20th anniversary of the Cartagena Declaration on Refugees	246,800
	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
	Monitoring of the use of communications	79,000
	Sub-total	489,357
	Total transferred	30,367,131
3. Remaining appropriation level		30,535,331

TRANSFERS FROM THE 2004 ADDITIONAL OPERATIONAL RESERVE

Table no. 5

Category II
as at 1st July 2004
(USD)

		Amount
1.	Operational Reserve approved by the ExCom Session held in October 2003	50,000,000
2.	Transfers from the Operational Reserve (by regions/countries)	
	<u>AFRICA</u>	
	Benin Additional UNHCR protection and community services positions	44,770
	Botswana Additional UNHCR protection and community services positions	42,248
	Central African Rep. Additional UNHCR protection and community services positions	64,454
	Congo Additional UNHCR protection and community services positions	66,350
	Congo, Dem. Rep. of Additional UNHCR protection and community services positions	99,024
	Côte d'Ivoire Additional resettlement needs	145,685
	Côte d'Ivoire Additional UNHCR protection and community services positions	110,477
	Djibouti Additional UNHCR protection and community services positions	47,063
	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	35,754
	Guinea Additional resettlement needs	128,480
	Kenya Additional resettlement needs	119,000
	Kenya Additional UNHCR protection and community services positions	53,506
	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	39,519
	Malawi Irrigation water project in Luwani camp in Malawi	238,309
	Mozambique Additional UNHCR protection and community services positions	50,594
	Senegal Additional resettlement needs	168,950
	Sierra Leone Additional resettlement needs	171,150
	Somalia Additional UNHCR protection and community services positions	59,451
	Somalia "Together for Girls" Initiative in Somalia	219,610
	Tanzania, United Rep of Additional resettlement needs	282,070
	Tanzania, United Rep of Health training to accompany the donated Merck medical reference books	25,000
	Uganda Additional UNHCR protection and community services positions	84,948
	Zambia Additional UNHCR protection and community services positions	57,493
	Zambia Zambia Initiative project (Trust Fund for Human Security)	738,625
	Sub-total	4,095,504
	<u>ASIA AND THE PACIFIC</u>	
	Bangladesh Additional UNHCR protection and community services positions	32,189
	Cambodia Additional UNHCR protection and community services positions	35,151
	Indonesia Strategy to find durable solutions for East Timorese former refugees in West Timor	2,137,234
	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	71,912
	Thailand Education activities in refugee camps along the Thai/Myanmar border	716,416
	Thailand Registration of Lao Hmong in Thailand	314,482
	Sub-total	3,836,548
	<u>EUROPE</u>	
	Albania EC CARDS pre-screening of asylum seekers and migrants programme in Albania	1,172,662
	Azerbaijan Additional UNHCR protection and community services positions	38,367
	Georgia Basic shelter for returnees in South Ossetia	611,940
	Russian Federation Additional UNHCR protection and community services positions	47,422
	Russian Federation Additional resettlement needs	181,130
	Russian Federation Computer technology center 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	47,683
	Uzbekistan Project on Border Management in Central Asia	66,542
	Regional projects Regional programme on asylum, migration and visas in the Balkans	358,812
	Sub-total	3,100,103
	<u>AMERICAS</u>	
	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	35,072
	Ecuador Additional resettlement needs	324,475
	Venezuela Enhanced activities for refugees from Colombia	67,000
	Sub-total	1,846,984

CASWANAME

Algeria	Additional UNHCR protection and community services positions	58,029
Egypt	Additional resettlement needs	236,435
Egypt	Strengthening protection and self-reliance for asylum-seekers and refugees	490,000
Iran, Islamic Republic of	Assist Afghan refugees/hosting communities affected by earthquake in Bam	622,401
Pakistan	Additional UNHCR protection and community services positions	85,992
Sub-total		1,492,857

GLOBAL PROGRAMMES

	Additional resettlement needs	1,201,220
	Conference by the African Parliamentary Union	37,200
	Continuation of eCentre activities	500,738
	Expert meeting on maintaining the humanitarian and civilian character of asylum	19,868
	Sports clothing collection during Olympic Games	33,560
	Revamping of the Nansen Refugee Award	17,991
	SURGE protection capacity project	2,081,575
Sub-total		3,892,152

HEADQUARTERS

	Additional resettlement needs	445,700
	Development of an Operational Protection Toolkit	120,000
	Preparatory project for Comprehensive Plan of Action for Somali Refugees	122,312
	Production and dissemination of the CD-Rom RefWorld	52,379
	SURGE protection capacity project	210,000
Sub-total		950,391

Total transferred **19,214,538**

3. **Remaining appropriation level** **30,785,462**

Table no. 6

CENTRAL AFRICA AND THE GREAT LAKES

COUNTRIES WITHIN SUB-REGION	2004 Initial Budget as per the "Global Appeal 2004"			2004 Revised Budget			Total Funds Available			Current Level of Expenditure		
	EXCOM Approved Budget	Supplementary Programme Budget	Total	Annual Programme	Supplementary Programme	Total	Annual Programme	Supplementary Programme	Total	Annual Programme	Supplementary Programme	Total
Burundi	6,720,331	0	6,720,331	16,154,555	0	16,154,555	5,923,854	0	5,923,854	10,365,966	0	10,365,966
Central African Republic	2,042,258	0	2,042,258	2,209,864	174,684	2,384,548	161,428	0	161,428	1,232,710	0	1,232,710
Chad	2,353,603	9,744,511	12,098,114	2,370,818	52,126,701	54,497,519	397,672	32,349,230	32,746,902	3,343,115	26,782,537	30,125,652
Congo, Republic of the	6,422,141	0	6,422,141	6,567,494	0	6,567,494	1,213,795	5,119	1,218,914	4,385,514	0	4,385,514
Congo, Democratic Republic of the	23,114,682	0	23,114,682	23,781,589	542,000	24,323,589	7,898,008	14,333	7,912,341	11,682,078	201,079	11,883,157
Gabon	2,370,399	0	2,370,399	2,373,498	0	2,373,498	4,193	0	4,193	1,466,365	0	1,466,365
Rwanda	6,639,929	0	6,639,929	6,673,911	0	6,673,911	1,705,566	0	1,705,566	3,080,456	0	3,080,456
United Rep. of Tanzania	27,361,875	0	27,361,875	28,564,519	0	28,564,519	25,357,137	0	25,357,137	13,160,034	0	13,160,034
Regional Activities	8,693,500	0	8,693,500	9,072,328	0	9,072,328	85,831	0	85,831	4,200,756	0	4,200,756
Funds received but not yet allocated	0	0	0	0	0	0	19,676,863	0	19,676,863	0	0	0
Total	85,718,718	9,744,511	95,463,229	97,768,576	52,843,385	150,611,961	62,424,347	32,368,682	94,793,029	52,916,994	26,983,616	79,900,610

Regional Activities include assistance to refugees in the Great Lakes region, such as for resettlement, care and maintenance, as well as support costs for UNVs and consultants, light aircraft charter costs and scholarships for refugee students.

Table no. 7

EAST AND HORN OF AFRICA

COUNTRIES WITHIN SUB-REGION	2004 Initial Budget as per the "Global Appeal 2004"			2004 Revised Budget			Total Funds Available			Current Level of Expenditure		
	EXCOM Approved Budget	Supplementary Programme Budget	Total	Annual Programme	Supplementary Programme	Total	Annual Programme	Supplementary Programme	Total	Annual Programme	Supplementary Programme	Total
Kenya Regional Support Hub	4,037,454	0	4,037,454	3,741,531	0	3,741,531	0	0	0	1,955,915	0	1,955,915
Djibouti	3,988,661	0	3,988,661	4,036,226	0	4,036,226	272,738	0	272,738	1,772,718	0	1,772,718
Eritrea	14,591,740	0	14,591,740	14,597,741	0	14,597,741	9,851,052	0	9,851,052	6,222,581	0	6,222,581
Ethiopia	16,960,794	0	16,960,794	17,491,343	460,000	17,951,343	7,031,177	34,762	7,065,939	9,456,829	176,970	9,633,799
Kenya	27,848,247	0	27,848,247	28,245,653	381,000	28,626,653	10,073,440	188	10,073,628	15,495,792	207,505	15,703,297
Somalia	5,749,223	0	5,749,223	6,028,784	0	6,028,784	3,627,040	0	3,627,040	2,647,994	0	2,647,994
Sudan	12,250,933	0	12,250,933	16,174,511	6,567,639	22,742,150	4,879,218	0	4,879,218	7,638,459	482,834	8,121,293
Uganda	15,053,601	0	15,053,601	16,175,551	443,000	16,618,551	5,875,728	0	5,875,728	7,997,825	81,320	8,079,145
Funds received but not yet allocated	0	0	0	0	0	0	17,617,302	3,081,679	20,698,981	0	0	0
Total	100,480,653	0	100,480,653	106,491,339	7,851,639	114,342,978	59,227,695	3,116,629	62,344,324	53,188,113	948,629	54,136,742

WEST AFRICA

Table no. 8

COUNTRIES WITHIN SUB-REGION	2004 Initial Budget as per the "Global Appeal 2004"			2004 Revised Budget			Total Funds Available			Current Level of Expenditure		
	EXCOM Approved Budget	Supplementary Programme Budget	Total	Annual Programme	Supplementary Programme	Total	Annual Programme	Supplementary Programme	Total	Annual Programme	Supplementary Programme	Total
Benin	1,082,234	0	1,082,234	1,127,604	0	1,127,604	148,789	0	148,789	660,025	0	660,025
Cameroon	1,607,562	0	1,607,562	1,608,060	0	1,608,060	43,191	0	43,191	914,609	0	914,609
Côte d'Ivoire	12,219,782	0	12,219,782	11,592,006	0	11,592,006	4,171,022	79,123	4,250,145	8,818,358	0	8,818,358
Gambia	733,499	0	733,499	733,999	0	733,999	3,674	0	3,674	317,855	0	317,855
Ghana	4,689,305	429,613	5,118,918	6,198,480	125,613	6,324,093	631,728	0	631,728	1,917,401	190,010	2,107,411
Guinea	24,719,080	0	24,719,080	24,544,468	0	24,544,468	9,361,553	56,711	9,418,264	11,755,471	0	11,755,471
Liberia	7,566,908	12,757,217	20,324,125	7,567,748	13,383,927	20,951,675	3,390,051	2,697,311	6,087,362	3,673,622	4,753,698	8,427,320
Nigeria	1,265,627	0	1,265,627	1,560,129	0	1,560,129	5,195	0	5,195	1,056,534	0	1,056,534
Senegal	1,716,967	0	1,716,967	1,887,317	0	1,887,317	167,640	0	167,640	1,057,862	0	1,057,862
Sierra Leone	32,759,654	0	32,759,654	32,936,620	0	32,936,620	15,968,102	0	15,968,102	16,601,888	0	16,601,888
Regional Activities	3,905,700	23,440,871	27,346,571	4,035,698	23,118,161	27,153,859	1,828,524	6,552,917	8,381,441	1,822,822	6,552,917	8,375,739
Funds received but not yet allocated	0	0	0	0	0	0	16,456,718	7,185,893	23,642,611	0	0	0
Total	92,266,317	36,627,701	128,894,018	93,792,128	36,627,701	130,419,829	52,176,187	16,571,955	68,748,142	48,596,447	11,496,625	60,093,072

Regional Activities : Annual Programme includes care and maintenance, voluntary repatriation and resettlement assistance for urban refugees as well as scholarships for refugee students in West African countries.

Supplementary Programme includes emergency assistance to Liberian returnees from Côte d'Ivoire and emergency assistance to Ivorian asylum-seekers in West Africa.

SOUTHERN AFRICA

Table no. 9

COUNTRIES WITHIN SUB-REGION	2004 Initial Budget as per the "Global Appeal 2004"			2004 Revised Budget			Total Funds Available			Current Level of Expenditure		
	EXCOM Approved Budget	Supplementary Programme Budget	Total	Annual Programme	Supplementary Programme	Total	Annual Programme	Supplementary Programme	Total	Annual Programme	Supplementary Programme	Total
Angola	18,881,586	0	18,881,586	18,886,686	0	18,886,686	9,873,278	447,347	10,320,625	8,810,042	0	8,810,042
Botswana	2,067,665	0	2,067,665	2,110,413	0	2,110,413	96,216	21,271	117,487	1,135,115	0	1,135,115
Malawi	2,152,346	0	2,152,346	2,437,174	0	2,437,174	470,616	0	470,616	1,132,248	0	1,132,248
Mozambique	2,032,859	0	2,032,859	2,083,952	0	2,083,952	135,487	0	135,487	991,506	0	991,506
Namibia	4,260,375	0	4,260,375	4,263,374	0	4,263,374	828,187	0	828,187	2,768,329	0	2,768,329
South Africa	2,984,596	0	2,984,596	3,170,892	0	3,170,892	87,297	0	87,297	1,632,357	0	1,632,357
Swaziland	0	0	0	0	0	0	57,513	0	57,513	0	0	0
Zambia	15,385,352	0	15,385,352	16,248,747	0	16,248,747	5,851,619	257,646	6,109,265	8,185,248	0	8,185,248
Zimbabwe	2,332,519	0	2,332,519	2,333,118	0	2,333,118	111,472	0	111,472	1,004,566	0	1,004,566
Regional Activities	2,374,600	0	2,374,600	2,371,100	0	2,371,100	1,368,250	0	1,368,250	1,317,391	0	1,317,391
Funds received but not yet allocated	0	0	0	0	0	0	6,894,160	238,876	7,133,036	0	0	0
Total	52,471,898	0	52,471,898	53,905,456	0	53,905,456	25,774,095	965,140	26,739,235	26,976,802	0	26,976,802

Regional Activities include scholarships for refugee students, strengthening emergency response capacity in Southern African countries, as well as external relations activities in the region.

Table no. 10

NORTH AFRICA

COUNTRIES WITHIN SUB-REGION	2004 Initial Budget as per the "Global Appeal 2004"			2004 Revised Budget			Total Funds Available			Current Level of Expenditure		
	EXCOM Approved Budget	Supplementary Programme Budget	Total	Annual Programme	Supplementary Programme	Total	Annual Programme	Supplementary Programme	Total	Annual Programme	Supplementary Programme	Total
Algeria	4,450,230	0	4,450,230	4,509,760	0	4,509,760	663,090	0	663,090	2,477,925	0	2,477,925
Libyan Arab Jamahiriya	1,119,663	0	1,119,663	1,120,162	0	1,120,162	25,441	0	25,441	416,084	0	416,084
Mauritania	336,868	0	336,868	332,368	0	332,368	0	0	0	103,160	0	103,160
Morocco	275,308	0	275,308	275,808	0	275,808	4,530	0	4,530	144,155	0	144,155
Tunisia	197,867	0	197,867	198,367	0	198,367	0	0	0	110,463	0	110,463
Western Sahara Territory	0	0	0	726,526	0	726,526	0	0	0	193,668	0	193,668
Funds received but not yet allocated	0	0	0	0	0	0	1,366,387	0	1,366,387	0	0	0
Total	6,379,936	0	6,379,936	7,162,990	0	7,162,990	2,059,448	0	2,059,448	3,445,455	0	3,445,455

MIDDLE EAST

Table no. 11

COUNTRIES WITHIN SUB-REGION	2004 Initial Budget as per the "Global Appeal 2004"			2004 Revised Budget			Total Funds Available			Current Level of Expenditure		
	EXCOM Approved Budget	Supplementary Programme Budget	Total	Annual Programme	Supplementary Programme ¹	Total	Annual Programme	Supplementary Programme ¹	Total	Annual Programme	Supplementary Programme ¹	Total
Egypt	3,641,239	0	3,641,239	4,525,274	131,373	4,656,647	1,056,841	0	1,056,841	2,024,240	36,774	2,061,014
Iraq	3,370,636	0	3,370,636	3,341,136	50,953,844	54,294,980	487,091	13,731,920	14,219,011	1,202,248	13,021,454	14,223,702
Israel	81,200	0	81,200	87,200	0	87,200	0	0	0	9,750	0	9,750
Jordan	1,533,997	0	1,533,997	1,549,997	3,645,041	5,195,038	34,152	264,133	298,285	824,458	2,024,821	2,849,279
Kuwait	0	0	0	0	0	0	65,716	0	65,716	0	0	0
Lebanon	2,907,214	0	2,907,214	2,907,715	637,047	3,544,762	5,368	400	5,768	1,284,823	175,217	1,460,040
Saudi Arabia	1,601,344	0	1,601,344	1,602,344	482,889	2,085,233	15,949	0	15,949	991,519	259,075	1,250,594
Syrian Arab Republic	1,759,772	0	1,759,772	1,736,272	561,209	2,297,481	136,585	0	136,585	821,124	74,340	895,464
Yemen	3,926,968	0	3,926,968	3,928,543	0	3,928,543	434,738	0	434,738	1,930,586	0	1,930,586
Regional Activities	0	0	0	0	900,000	900,000	0	0	0	0	306,662	306,662
Funds received but not yet allocated	0	0	0	0	0	0	8,120,879	20,233,421	28,354,300	0	0	0
Total	18,822,370	0	18,822,370	19,678,481	57,311,403	76,989,884	10,357,319	34,229,874	44,587,193	9,088,748	15,898,343	24,987,091

Regional Activities include contingency planning for the situation in Iraq and neighbouring countries, as well as operations to ensure and enable the return of Iraqi refugees and asylum-seekers from neighbouring countries.

¹ The Supplementary Programme figures refer to the Iraq situation.

Table no. 12

SOUTH-WEST ASIA

COUNTRIES WITHIN SUB-REGION	2004 Initial Budget as per the "Global Appeal 2004"			2004 Revised Budget			Total Funds Available			Current Level of Expenditure		
	EXCOM Approved Budget	Supplementary Programme Budget	Total	Annual Programme	Supplementary Programme ¹	Total	Annual Programme	Supplementary Programme ¹	Total	Annual Programme	Supplementary Programme ¹	Total
Afghanistan	76,209,468	0	76,209,468	77,848,003	0	77,848,003	28,607,879	4,432,947	33,040,826	35,375,798	0	35,375,798
Iran, Islamic Rep. of	20,930,693	0	20,930,693	21,517,193	7,867,691	29,384,884	5,927,146	732,479	6,659,625	11,595,501	1,425,407	13,020,908
Pakistan	28,352,780	0	28,352,780	29,233,522	0	29,233,522	4,298,558	172,897	4,471,455	16,097,989	0	16,097,989
Regional Activities	850,000	0	850,000	741,000	160,000	901,000	235,000	160,000	395,000	233,088	0	233,088
Funds received but not yet allocated	0	0	0	0	0	0	55,108,898	0	55,108,898	0	0	0
Total	126,342,941	0	126,342,941	129,339,718	8,027,691	137,367,409	94,177,481	5,498,323	99,675,804	63,302,376	1,425,407	64,727,783

Regional activities include scholarships for refugee students (Annual Programme), as well as repatriation of Afghan refugees from various countries in the region (Supplementary Programme).

¹ The Supplementary Programme figures refer to the Iraq situation.

Table no. 13

CENTRAL ASIA

COUNTRIES WITHIN SUB-REGION	2004 Initial Budget as per the "Global Appeal 2004"			2004 Revised Budget			Total Funds Available			Current Level of Expenditure		
	EXCOM Approved Budget	Supplementary Programme Budget	Total	Annual Programme	Supplementary Programme	Total	Annual Programme	Supplementary Programme	Total	Annual Programme	Supplementary Programme	Total
Kazakhstan	1,435,967	0	1,435,967	1,439,967	0	1,439,967	(2,580)	0	(2,580)	751,560	0	751,560
Kyrgyzstan	1,152,531	0	1,152,531	1,183,031	0	1,183,031	2,423	0	2,423	546,191	0	546,191
Tajikistan	1,434,764	0	1,434,764	1,436,763	0	1,436,763	89,417	0	89,417	748,686	0	748,686
Turkmenistan	909,379	0	909,379	913,179	0	913,179	41,334	0	41,334	494,174	0	494,174
Uzbekistan	1,136,879	0	1,136,879	1,225,620	0	1,225,620	47,388	0	47,388	685,712	0	685,712
Funds received but not yet allocated	0	0	0	0	0	0	2,483,109	6,302	2,489,411	0	0	0
Total	6,069,520	0	6,069,520	6,198,560	0	6,198,560	2,661,091	6,302	2,667,393	3,226,323	0	3,226,323

SOUTH ASIA

Table no. 14

COUNTRIES WITHIN SUB-REGION	2004 Initial Budget as per the "Global Appeal 2004"			2004 Revised Budget			Total Funds Available			Current Level of Expenditure		
	EXCOM Approved Budget	Supplementary Programme Budget	Total	Annual Programme	Supplementary Programme	Total	Annual Programme	Supplementary Programme	Total	Annual Programme	Supplementary Programme	Total
Bangladesh	3,276,601	0	3,276,601	3,285,791	0	3,285,791	3,770,101	0	3,770,101	1,402,695	0	1,402,695
India	3,135,577	0	3,135,577	3,137,877	0	3,137,877	358,357	0	358,357	1,991,575	0	1,991,575
Myanmar	3,746,390	0	3,746,390	4,224,750	0	4,224,750	5,167,928	0	5,167,928	2,443,597	0	2,443,597
Nepal	6,108,029	0	6,108,029	6,110,930	0	6,110,930	1,589,436	0	1,589,436	3,652,253	0	3,652,253
Sri Lanka	8,342,335	0	8,342,335	8,714,385	0	8,714,385	2,887,479	3,391,412	6,278,891	3,298,536	0	3,298,536
Funds received but not yet allocated	0	0	0			0	4,690,208	18,485,317	23,175,525	0	0	0
Total	24,608,932	0	24,608,932	25,473,734	0	25,473,734	18,463,509	21,876,729	40,340,238	12,788,656	0	12,788,656

Table no. 15

EAST ASIA AND THE PACIFIC

COUNTRIES WITHIN SUB-REGION	2004 Initial Budget as per the "Global Appeal 2004"			2004 Revised Budget			Total Funds Available			Current Level of Expenditure		
	EXCOM Approved Budget	Supplementary Programme Budget	Total	Annual Programme	Supplementary Programme	Total	Annual Programme	Supplementary Programme	Total	Annual Programme	Supplementary Programme	Total
Australia and New Zealand	935,908	0	935,908	936,908	0	936,908	4,196	0	4,196	567,848	0	567,848
Cambodia	694,835	0	694,835	741,386	0	741,386	90,492	0	90,492	369,725	0	369,725
China	4,370,652	0	4,370,652	4,222,253	0	4,222,253	33,910	0	33,910	2,091,591	0	2,091,591
Indonesia	3,563,536	0	3,563,536	5,702,471	0	5,702,471	110,208	0	110,208	1,954,061	0	1,954,061
Japan	2,482,578	0	2,482,578	2,838,142	0	2,838,142	533,741	0	533,741	1,259,795	0	1,259,795
Korea, Republic of	421,281	0	421,281	449,171	0	449,171	1,223	0	1,223	231,551	0	231,551
Malaysia	1,707,741	0	1,707,741	2,353,554	0	2,353,554	2,480	0	2,480	1,430,623	0	1,430,623
Mongolia	168,849	0	168,849	169,349	0	169,349	0	0	0	25,657	0	25,657
Philippines	242,031	0	242,031	243,831	0	243,831	31	0	31	169,479	0	169,479
Papua New Guinea	428,188	0	428,188	428,968	0	428,968	2,216	0	2,216	188,078	0	188,078
Singapore	60,000	0	60,000	60,000	0	60,000	1,494	0	1,494	26,632	0	26,632
Thailand	6,321,446	0	6,321,446	7,628,046	0	7,628,046	2,487,571	0	2,487,571	4,275,217	0	4,275,217
Timor Leste	1,281,059	0	1,281,059	1,281,559	0	1,281,559	109,817	0	109,817	568,209	0	568,209
Viet Nam	134,787	0	134,787	135,287	0	135,287	61	0	61	37,668	0	37,668
Regional Activities	220,000	0	220,000	216,000	0	216,000	5,423	0	5,423	42,777	0	42,777
Funds received but not yet allocated	0	0	0	0	0	0	10,347,517	0	10,347,517	0	0	0
Total	23,032,891	0	23,032,891	27,406,924	0	27,406,924	13,730,380	0	13,730,380	13,238,911	0	13,238,911

Regional Activities include general protection activities and dissemination of refugee law, transport and repatriation activities of Indochinese and scholarships for refugee students in East Asia and the Pacific.

Table no. 16

SOUTH-EASTERN EUROPE

COUNTRIES WITHIN SUB-REGION	2004 Initial Budget as per the "Global Appeal 2004"			2004 Revised Budget			Total Funds Available			Current Level of Expenditure		
	EXCOM Approved Budget	Supplementary Programme Budget	Total	Annual Programme	Supplementary Programme	Total	Annual Programme	Supplementary Programme	Total	Annual Programme	Supplementary Programme	Total
Albania	1,188,929	0	1,188,929	2,363,691	0	2,363,691	2,329,223	0	2,329,223	1,050,990	0	1,050,990
Bosnia and Herzegovina	11,944,867	0	11,944,867	12,100,479	0	12,100,479	2,646,796	0	2,646,796	7,635,581	0	7,635,581
Croatia	4,735,738	0	4,735,738	4,748,038	0	4,748,038	1,175,072	0	1,175,072	3,511,781	0	3,511,781
Macedonia, former Yugoslav Republic of	3,315,323	0	3,315,323	3,375,023	0	3,375,023	1,336,907	0	1,336,907	2,249,667	0	2,249,667
Serbia and Montenegro	27,372,845	0	27,372,845	27,563,710	0	27,563,710	3,123,401	0	3,123,401	14,655,685	0	14,655,685
Regional Activities	0	0	0	205,900	0	205,900	0	0	0	44,969	0	44,969
Funds received but not yet allocated	0	0	0	0	0	0	21,281,722	0	21,281,722	0	0	0
Total	48,557,702	0	48,557,702	50,356,841	0	50,356,841	31,893,121	0	31,893,121	29,148,673	0	29,148,673

Regional Activities include establishment of EU compatible legal, regulatory and institutional frameworks in the field of asylum.

Table no. 17

EASTERN EUROPE

COUNTRIES WITHIN SUB-REGION	2004 Initial Budget as per the "Global Appeal 2004"			2004 Revised Budget			Total Funds Available			Current Level of Expenditure		
	EXCOM Approved Budget	Supplementary Programme Budget	Total	Annual Programme	Supplementary Programme	Total	Annual Programme	Supplementary Programme	Total	Annual Programme	Supplementary Programme	Total
Armenia	1,622,152	0	1,622,152	1,623,552	0	1,623,552	399,210	0	399,210	772,187	0	772,187
Azerbaijan	2,849,143	0	2,849,143	2,889,510	0	2,889,510	774,032	0	774,032	1,589,164	0	1,589,164
Belarus	873,267	0	873,267	874,667	0	874,667	12,021	0	12,021	452,279	0	452,279
Georgia	3,824,802	0	3,824,802	4,439,743	0	4,439,743	963,635	0	963,635	2,673,433	0	2,673,433
Republic of Moldova	904,897	0	904,897	959,793	0	959,793	237,157	0	237,157	356,127	0	356,127
Russian Federation	11,683,228	0	11,683,228	13,925,151	0	13,925,151	6,167,735	0	6,167,735	7,298,734	0	7,298,734
Ukraine	2,547,058	0	2,547,058	3,555,682	0	3,555,682	587,316	0	587,316	1,603,817	0	1,603,817
Regional Activities	335,000	0	335,000	280,800	0	280,800	140,013	0	140,013	140,013	0	140,013
Funds received but not yet allocated	0	0	0	0	0	0	6,660,935	0	6,660,935	0	0	0
Total	24,639,547	0	24,639,547	28,548,898	0	28,548,898	15,942,054	0	15,942,054	14,885,754	0	14,885,754

Regional Activities include the follow-up of the 1996 CIS Conference, Soderkopping process and scholarships for refugee students.

Table no. 18

CENTRAL EUROPE AND THE BALTIC STATES

COUNTRIES WITHIN SUB-REGION	2004 Initial Budget as per the "Global Appeal 2004"			2004 Revised Budget			Total Funds Available			Current Level of Expenditure		
	EXCOM Approved Budget	Supplementary Programme Budget	Total	Annual Programme	Supplementary Programme ¹	Total	Annual Programme	Supplementary Programme ¹	Total	Annual Programme	Supplementary Programme ¹	Total
Baltic States	92,000	0	92,000	92,000	0	92,000	0	0	0	0	0	0
Bulgaria	940,319	0	940,319	940,819	0	940,819	(2,471)	0	(2,471)	591,868	0	591,868
Cyprus	659,458	0	659,458	659,958	0	659,958	11,223	0	11,223	382,623	0	382,623
Czech Republic	843,374	0	843,374	843,873	0	843,873	5,748	0	5,748	523,728	0	523,728
Hungary	2,243,799	0	2,243,799	2,253,799	0	2,253,799	16,112	0	16,112	1,369,469	0	1,369,469
Poland	724,894	0	724,894	725,494	0	725,494	2,708	0	2,708	395,451	0	395,451
Romania	963,183	0	963,183	963,683	0	963,683	5,401	0	5,401	616,358	0	616,358
Slovakia	690,293	0	690,293	690,792	0	690,792	24,082	0	24,082	375,931	0	375,931
Slovenia	611,520	0	611,520	612,020	0	612,020	140	0	140	357,762	0	357,762
Turkey	5,377,132	0	5,377,132	5,914,432	1,776,200	7,690,632	841,934	0	841,934	4,031,482	441,671	4,473,153
Regional Activities	150,000	0	150,000	146,200	0	146,200	41,000	0	41,000	40,938	0	40,938
Funds received but not yet allocated	0	0	0	0	0	0	1,871,088	0	1,871,088	0	0	0
Total	13,295,972	0	13,295,972	13,843,071	1,776,200	15,619,271	2,816,965	0	2,816,965	8,685,610	441,671	9,127,281

Regional Activities include care and maintenance of refugees in Central Europe.

¹ The Supplementary Programme figures refer to the Iraq situation.

Table no. 19

WESTERN EUROPE

COUNTRIES WITHIN SUB-REGION	2004 Initial Budget as per the "Global Appeal 2004"			2004 Revised Budget			Total Funds Available			Current Level of Expenditure		
	EXCOM Approved Budget	Supplementary Programme Budget	Total	Annual Programme	Supplementary Programme ¹	Total	Annual Programme	Supplementary Programme ¹	Total	Annual Programme	Supplementary Programme ¹	Total
Austria	1,580,949	0	1,580,949	1,420,945	0	1,420,945	(335)	0	(335)	850,125	0	850,125
Belgium	2,470,616	0	2,470,616	2,637,820	60,000	2,697,820	76,409	0	76,409	1,751,795	20,563	1,772,358
France	1,892,706	0	1,892,706	1,893,206	0	1,893,206	232,227	0	232,227	1,249,810	0	1,249,810
Germany	1,571,810	0	1,571,810	1,645,202	55,000	1,700,202	490,956	0	490,956	1,029,154	6,196	1,035,350
Greece	1,037,600	0	1,037,600	1,040,399	0	1,040,399	5,251	0	5,251	689,141	0	689,141
Ireland	511,168	0	511,168	592,817	0	592,817	149,885	0	149,885	348,405	0	348,405
Italy	1,478,737	0	1,478,737	1,479,237	0	1,479,237	0	0	0	829,474	0	829,474
Malta	51,000	0	51,000	51,000	0	51,000	0	0	0	19,696	0	19,696
Netherlands	103,199	0	103,199	103,699	0	103,699	988	0	988	91,925	0	91,925
Portugal	64,600	0	64,600	64,602	0	64,602	8,817	0	8,817	29,322	0	29,322
Spain	787,969	0	787,969	1,027,229	0	1,027,229	334,259	0	334,259	720,395	0	720,395
Sweden	1,451,853	0	1,451,853	1,594,395	0	1,594,395	151,933	0	151,933	978,334	0	978,334
Switzerland	710,106	0	710,106	758,289	0	758,289	114,212	0	114,212	417,888	0	417,888
United Kingdom	1,308,548	0	1,308,548	1,309,548	575,000	1,884,548	2,099	0	2,099	726,739	187,699	914,438
Funds received but not yet allocated	0	0	0	0	0	0	750,000	0	750,000	0	0	0
Total	15,020,861	0	15,020,861	15,618,387	690,000	16,308,387	2,316,701	0	2,316,701	9,732,203	214,458	9,946,661

¹ The Supplementary Programme figures refer to the Iraq situation.

Table no. 20

NORTH AMERICA AND THE CARIBBEAN

COUNTRIES WITHIN SUB-REGION	2004 Initial Budget as per the "Global Appeal 2004"			2004 Revised Budget			Total Funds Available			Current Level of Expenditure		
	EXCOM Approved Budget	Supplementary Programme Budget	Total	Annual Programme	Supplementary Programme	Total	Annual Programme	Supplementary Programme	Total	Annual Programme	Supplementary Programme	Total
UNHCR's office in New York	2,061,702	0	2,061,702	2,062,202	0	2,062,202	0	0	0	911,663	0	911,663
Canada	1,257,918	0	1,257,918	1,259,519	0	1,259,519	0	0	0	661,888	0	661,888
Cuba	502,000	0	502,000	502,000	0	502,000	11,834	0	11,834	174,791	0	174,791
Dominican Republic	0	0	0	35,000	0	35,000	0	0	0	73,775	0	73,775
United States of America	2,702,492	0	2,702,492	2,737,439	0	2,737,439	553	0	553	1,467,195	0	1,467,195
Regional Activities	213,000	0	213,000	1,095,414	0	1,095,414	0	0	0	394,276	0	394,276
Funds received but not yet allocated	0	0	0	0	0	0	409,157	0	409,157	0	0	0
Total	6,737,112	0	6,737,112	7,691,574	0	7,691,574	421,544	0	421,544	3,683,588	0	3,683,588

Regional Activities include local integration of refugees and capacity-building in the Caribbean.

Table no. 21

CENTRAL AMERICA AND MEXICO

COUNTRIES WITHIN SUB-REGION	2004 Initial Budget as per the "Global Appeal 2004"			2004 Revised Budget			Total Funds Available			Current Level of Expenditure		
	EXCOM Approved Budget	Supplementary Programme Budget	Total	Annual Programme	Supplementary Programme	Total	Annual Programme	Supplementary Programme	Total	Annual Programme	Supplementary Programme	Total
Costa Rica	1,361,996	0	1,361,996	1,622,933	0	1,622,933	268,645	0	268,645	834,217	0	834,217
Mexico	1,551,755	0	1,551,755	1,552,455	0	1,552,455	(3,257)	0	(3,257)	878,320	0	878,320
Regional Activities	1,212,600	0	1,212,600	1,332,001	0	1,332,001	0	0	0	793,714	0	793,714
Funds received but not yet allocated	0	0	0	0	0	0	291,613	0	291,613			0
Total	4,126,351	0	4,126,351	4,507,389	0	4,507,389	557,001	0	557,001	2,506,251	0	2,506,251

Regional Activities include legal assistance for new arrivals in Mexico and Central America, regional promotion and consolidation of durable solutions in Mexico, Central America and Cuba, the promotion of refugee law and scholarships for refugee students.

Table no. 22

NORTHERN AND SOUTHERN SOUTH AMERICA

COUNTRIES WITHIN SUB-REGION	2004 Initial Budget as per the "Global Appeal 2004"			2004 Revised Budget			Total Funds Available			Current Level of Expenditure		
	EXCOM Approved Budget	Supplementary Programme Budget	Total	Annual Programme	Supplementary Programme	Total	Annual Programme	Supplementary Programme	Total	Annual Programme	Supplementary Programme	Total
Northern South America												
Colombia	5,616,549	0	5,616,549	6,779,749	0	6,779,749	3,346,816	0	3,346,816	3,399,507	0	3,399,507
Ecuador	2,111,487	0	2,111,487	2,830,534	0	2,830,534	1,172,708	0	1,172,708	1,375,321	0	1,375,321
Panama	804,621	0	804,621	805,121	0	805,121	152,657	0	152,657	242,808	0	242,808
Venezuela	1,302,296	0	1,302,296	1,428,391	0	1,428,391	507,147	0	507,147	790,425	0	790,425
Regional Activities	900,000	0	900,000	1,030,225	0	1,030,225	0	0	0	420,607	0	420,607
Funds received but not yet allocated	0	0	0	0	0	0	1,500,069	0	1,500,069	0	0	0
Total	10,734,953	0	10,734,953	12,874,020	0	12,874,020	6,679,397	0	6,679,397	6,228,668	0	6,228,668
Regional Activities include care and maintenance and durable solutions for refugees in Northern South America.												
Southern South America									0			
Argentina	769,140	0	769,140	770,740	0	770,740	(11,215)	0	(11,215)	393,157	0	393,157
Brazil	234,210	0	234,210	270,710	0	270,710	0	0	0	188,835	0	188,835
Regional Activities	2,272,900	0	2,272,900	1,902,999	0	1,902,999	95,950	0	95,950	1,159,182	0	1,159,182
Funds received but not yet allocated	0	0	0	0	0	0	274,725	0	274,725	0	0	0
Total	3,276,250	0	3,276,250	2,944,449	0	2,944,449	359,460	0	359,460	1,741,174	0	1,741,174
Regional Activities include local integration of refugees in countries in Southern South America, resettlement of refugees in Brazil and Chile, and scholarships for refugee students.												



Chad: UNHCR and other agencies struggle with the ravages of desert storms and other harsh conditions to provide humanitarian assistance to the refugees near the border with western Sudan. *UNHCR/B. Heger*

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