

UPDATE ON PROGRAMME BUDGETS AND FUNDING IN 2005
AND PROJECTIONS FOR 2006

I. INTRODUCTION

1. At the 32nd meeting of the Standing Committee in March 2005, UNHCR presented the financial projections for the current year.¹ The present document provides further updated information on programme expenditure and funding in 2005 as well as final expenditures figures for 2004 (Annex I), a list of transfers from the 2005 Operational Reserve Categories I and II (Annexes II and III), information on refugee populations and changes according to available statistics covering the period 1 January to 31 December 2004 (Annex IV), a list of overall contributions in 2005 (Annex V), and a breakdown of these contributions by NGOs, foundations and private donors (Annex VI). A draft decision on overall programme budgets and funding for 2005 is proposed in Annex VII. Furthermore, information on initial projections for 2006 is also provided at the end of this document.

II. INCOME AND EXPENDITURE IN 2004

2. Total income for 2004 amounted to \$1,001.2 million. This amount comprises contributions and miscellaneous income of \$805.2 million under the Annual Programme Budget, \$158.3 million under the Supplementary Programme Budgets, \$27.7 million under the United Nations Regular Budget and \$10.0 million for Junior Professional Officers (JPOs).

3. Total expenditure in 2004 amounted to \$1,062.6 million, while the carry-over was \$73.3 million (Annex I, columns 1 and 5). The Annual Budget accounted for \$905.8 million in expenditure, including \$27.7 million under the United Nations Regular Budget and \$8.4 million for JPOs. Total expenditure under the Supplementary Budgets was \$156.8 million. In comparison to 2003, expenditure in 2004 under the Annual Budget was up by \$155.4 million, reflecting a higher level of available funds.

4. The 2004 Annual Programme Budget closing balance was \$24.3 million, which was \$24.2 million less than in 2003. The closing balance for Supplementary Programme Budgets was \$40.4 million.

¹ See EC/55/SC/CRP.5.

III. UPDATE ON PROGRAMME BUDGETS AND FUNDING FOR 2005

5. Total budgets for the current year currently amount to \$1,358.7 million (Annex I, column 3), comprising \$945.8 million under the Annual Programme Budget, \$375.6 million under seven Supplementary Programme Budgets, \$28.8 million under the United Nations Regular Budget and \$8.5 million for JPOs (the latter figure accounting for the \$1.5 million increase under the Annual Budget as compared to that approved by the Executive Committee).

A. Annual Budget

6. Total budgetary requirements approved by the Executive Committee² for 2005 amounted to \$981.6 million, comprising \$945.8 million for the Annual Programme Budget (including \$62.5 million and \$50 million respectively for Operational Reserve Categories I and II), \$28.8 million for the United Nations Regular Budget and \$7 million for JPOs (Annex I, column 2). As noted above, the budget for JPOs has been increased by \$1.5 million, thereby bringing the current Annual Budget to \$983.1 million.

7. As a precaution against potential funding shortfalls, the High Commissioner, in early 2005, imposed caps on the programme and support budgets. Thus, programme and non-staff administrative costs budgets were capped at 95 per cent. These measures required reprioritization at both the field and headquarters levels to identify activities for potential non-implementation amounting to \$26 million. Current exchange rate projections, with a slight strengthening of the US dollar since the beginning of the year, will require a very careful management of expenditures in relation to income received, thereby reducing the High Commissioner's flexibility in addressing new developments and in the management of UNHCR's field operations.

8. With a carry-over from 2004 of \$24.3 million and \$588.2 million so far received in contributions, the total amount of funds available under the Annual Programme Budget as at 31 May 2005 stood at \$612.5 million. For the Annual Programme Budget to be fully funded, UNHCR therefore needs to receive further income of \$333.3 million during the remainder of 2005. However, projections for further income currently amount to \$197.2 million (excluding further contributions to Operational Reserve Category II, miscellaneous income and the seven per cent Supplementary Budget Support costs), leaving a projected budgetary shortfall of \$136.1 million (Annex I, columns 5 to 10).

9. Transfers from the 2005 Operational Reserves are shown in Annexes II and III. Transfers from Category I total \$11.8 million and include some \$7.6 million for Africa. Transfers from Category II total \$27.5 million. Thus, as at 31 May 2005, the balance under Category I stood at \$50.7 million and under Category II at \$22.5 million.

10. The United Nations Regular Budget contribution for 2005 has been increased by \$9.7 million to \$38.5 million. The increase is comprised of \$5.8 million for security enhancements at UNHCR Headquarters in Geneva and \$3.9 million for exchange rate-related

² See A/AC.96/992.

cost increases and an incremental increase in the contribution. As the security enhancements were not budgeted for, the original Regular Budget allocation of \$28.8 million will be increased by \$5.8 million to \$34.6 million, thereby bringing the current 2005 Annual Budget to a level of \$988.9 million (including the \$1.5 million increase for JPOs as noted in paragraphs 5 and 6 above). The remaining \$3.9 million increase under the Regular Budget will be treated as earmarked income against budgeted requirements.

B. Supplementary Programme Budgets

11. Total requirements for Supplementary Programme Budgets in 2005 stand at \$375.6 million as at 31 May 2005 (Annex I, column 3). With a carry-over from 2004 of \$40.4 million and \$177.2 million in contributions, \$217.6 million were available under the 2005 Supplementary Budget Programmes. Projected further income amounts to \$64.6 million, leaving a projected budgetary shortfall of \$93.4 million. Estimated expenditure stands at \$75.5 million as at 31 May 2005.

IV. INITIAL PROJECTIONS FOR 2006

12. Programme submissions from field offices and headquarters units for 2006 amounted to \$1,158.7 million (excluding \$70 million pertaining to the mainstreaming of the Chad Supplementary Budget). As a result of an extensive review process, which is still ongoing, these submissions were reduced to \$1,144.3 million (now including some \$70 million for Chad). This provisional amount corresponds to an increase of some 16.6 per cent over the 2004 Annual Programme Budget, mainly reflecting the mainstreaming of the Burundi and Chad operations and projected cost increases due to exchange rate variations. Further updates will be provided to the Standing Committee at its next session.

UNHCR - 2005 PROGRAMME / FUNDING REQUIREMENTS
(as at 31 May 2005 - in millions of US dollars)

FUNDING SOURCE / PROGRAMME	2004 expenditure	2005 ExCom approved budget	2005 current budget	2005 estimated expenditure as at 31 May 2005	Unobligated funds carried over from 2004	2005 funding requirements	Contributions received as at 31 May 2005	Projected further income	Total projected income	Current projections for surplus (shortfall)
	(1)	(2)	(3)	(4)	(5)	(6) = (3)-(5)	(7)	(8)	(9) = (7)+(8)	(10) = (9)-(6)
ANNUAL PROGRAMME BUDGET										
West Africa	89.3	121.6	127.7	43.6						
East and Horn of Africa	103.6	94.7	102.7	29.0						
Central Africa and Great Lakes	103.6	71.3	74.5	29.8						
Southern Africa	54.3	53.7	55.3	19.3						
Sub-total	350.8	341.3	360.2	121.7						
Central Asia, South West Asia, North Africa and the Middle East	159.8	138.6	142.7	30.1						
Asia and the Pacific	50.8	50.5	56.3	16.1						
Europe	113.0	103.0	107.6	45.0						
The Americas	28.5	28.2	30.0	10.8						
Global Operations	67.8	76.0	77.4	28.0						
Headquarters	99.0	95.7	98.4	40.4						
Sub-total Annual Programme Budget	869.7	833.3	872.6	292.1						
Operational Reserve - Category I		62.5	50.7	-						
Operational Reserve - Category II		50.0	22.5	-						
TOTAL ANNUAL PROGRAMME BUDGET	869.7	945.8	945.8	292.1	24.3	921.5	588.2	197.2	785.4	(136.1)
Junior Professional Officer Scheme	8.4	7.0	8.5	3.2	8.6	(0.1)	3.1	3.8	6.9	7.0
UN Regular Budget	27.7	28.8	28.8	13.0	-	28.8	15.0	13.8	28.8	-
TOTAL ANNUAL BUDGET	905.8	981.6	983.1	308.3	32.9	950.2	606.3	214.8	821.1	(129.1)
2004/2005 SUPPLEMENTARY PROGRAMME BUDGET										
Repatriation and Reintegration of Liberian refugees	28.7									
Support to the Commission for Human Security	0.7									
Enhancing Oversight and Accountability in UNHCR	0.8									
Towards Comprehensive Solutions for Afghan Displacement after 2005	0.4									
Iraq Operation	35.5		42.0	12.0	18.9	23.1	10.2	5.6	15.8	(7.3)
Emergency Assistance to Sudanese Refugees in Eastern Chad and Darfur	72.0		115.4	24.6	15.5	99.9	34.5	19.3	53.8	(46.1)
Return and Reintegration of Sudanese Refugees to Southern Sudan	7.0		60.2	6.0	5.0	55.2	30.3	11.5	41.8	(13.4)
Return and Reintegration of Burundian refugees	11.7		62.3	13.5	1.0	61.3	15.7	12.3	28.0	(33.3)
Indian Ocean Earthquake - Tsunami Emergency			76.9	14.8	-	76.9	44.3	9.3	53.6	(23.3)
Repatriation and Reintegration of Congolese (DRC) Refugees			15.6	4.6	-	15.6	5.8	6.2	12.0	(3.6)
Western Sahara Operation - UNHCR / MINURSO			3.2	-	-	3.2	1.7	0.4	2.1	(1.1)
Projected contributions not yet defined							34.7		34.7	34.7
TOTAL SUPPLEMENTARY PROGRAMME BUDGET	156.8	-	375.6	75.5	40.4 *	335.2	177.2	64.6	241.8	(93.4)
GRAND TOTAL (all sources of funds)	1,062.6	981.6	1,358.7	383.8	73.3	1,285.4	783.5	279.4	1,062.9	(222.5)

* excluding \$300,000 carried over under the Supplementary Programme for Support to the Commission for Human Security

TRANSFERS FROM THE 2005 OPERATIONAL RESERVE

Category I

As at 31 May 2005

(in US dollars)

1. Operational Reserve approved by the ExCom Plenary Session held in October 2004 62,504,105.34

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

AFRICA

Benin/Ghana	Preparedness Measures and Response to the Togo Crisis	1,500,000.00
Burundi	Assistance to Congolese refugees	750,000.00
Cameroon	Repatriation programme for Nigerians from Cameroon	140,000.00
Ethiopia	Assistance to Somalis in Aisha camp and Eritreans in Shimelba	601,239.00
Liberia	Repatriation and reintegration of Liberian refugees and assistance to IDPs	1,565,300.00
Mali	Extension of UNHCR presence due to situation in Côte d'Ivoire	189,000.00
Nigeria	Repatriation programme for Nigerians from Cameroon	610,000.00
Rwanda	Assistance to DRC refugees arrived in 2004	964,160.00
Uganda	Emergency assistance to new arrivals from DRC	1,250,000.00
Regional projects	DAFI scholarship programme	15,000.00

Sub-Total 7,584,699.00

AMERICAS

The Caribbean	Continuation of protection, assistance and repatriation programme for Haitians	250,000.00
United States of America	Creation of Snr Policy Advisor post in New York (Peacekeeping)	194,694.00
Regional	Follow-up to the Cartagena Commemoration (Mexico Action Plan)	1,000,000.00

Sub-Total 1,444,694.00

ASIA

Cambodia	Protection and assistance to Montagnard refugees	798,500.00
Myanmar	Maintaining minimum presence in future returnee areas on the Myanmar-Thailand border	47,887.00
Thailand	Various unmet needs in Thailand	324,300.00

Sub-Total 1,170,687.00

CASWANAME

North Africa	Creation of two P3 Protection Officer posts in Morocco and Tunisia	193,047.00
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Sub-Total 193,047.00

EUROPE

Serbia & Montenegro / Kosovo	Reinforce staff security arrangements in Kosovo and region	73,465.00
Hungary /Cyprus		
Ukraine	Continued support to national asylum system (EC-funded project)	390,518.00

Sub-Total 463,983.00

HEADQUARTERS

Career transition and outplacement strategy (Canadian CMF)	58,920.00
Develop UNHCR managers' response capacity to allegations of staff misconduct (Canadian CMF)	80,000.00
Implementation of assessment for entry to higher level prof. posts (Canadian CMF)	90,000.00
Global review of UNHCR's insurance arrangements	116,300.00
Improving operational data and information management (Canadian CMF)	115,000.00
Institutionalizing a standard essential drug management system (Canadian CMF)	64,000.00
Strengthening UNHCR's capacity to manage NGO implementing partners (Canadian CMF)	114,000.00
Refugee Voices and Events project	312,000.00
Sub-Total	950,220.00
Total transferred	11,807,330.00
3. Balance	50,696,775.34

TRANSFERS FROM THE 2005 ADDITIONAL OPERATIONAL RESERVE

Category II

as at 31 May 2005

(in US dollars)

1. Operational Reserve approved by the ExCom Plenary Session held in October 2004		50,000,000.00
2. Transfers from the Operational Reserve Category II (by regions/countries)		Amount
<u>AFRICA</u>		
Angola	Education and women's empowerment in Angola	247,436.71
Cameroon	Rehabilitation of schools in Cameroon	271,369.87
Djibouti / Eritrea and Somalia	Repatriation of Somalis from Eritrea and Djibouti/reintegration in Somalia	638,686.00
Ethiopia	Additional resettlement needs	185,400.00
Ghana	Additional resettlement needs	561,500.00
Kenya	Additional resettlement needs	315,000.00
Malawi	Irrigation water project in Luwani camp in Malawi	234,799.00
Senegal	Additional resettlement needs	163,500.00
Sierra Leone	Additional resettlement needs	194,200.00
Sierra Leone	Creation of 4 Protection Assistant posts in Kenema and Bo	70,108.00
Somalia	Comprehensive Plan of Action for Somali Refugees	139,100.00
Sudan	SOLSES-Sustainable Options for Livelihood Security in Eastern Sudan	3,044,966.00
Tanzania, UR	Additional resettlement needs	282,141.00
Tanzania, UR	Improvement of water supply and sanitation in camps in NW Tanzania	633,489.00
Uganda	Additional resettlement needs	40,000.00
Uganda	Improving access roads to and from two refugee settlements	912,409.00
Zambia	Zambia Initiative project (Trust Fund for Human Security)	427,414.00
Sub-Total		8,361,518.58
<u>AMERICAS</u>		
United States	National children's pro bono centre	250,000.00
United States	Safe Third Country Monitoring in the United States	99,820.00
Sub-Total		349,820.00
<u>ASIA</u>		
Indonesia	Strategy to find durable solutions for East Timorese former refugees in West Timor	2,065,143.00
Malaysia	Additional resettlement needs	120,800.00
Malaysia	Assistance to asylum-seekers in Kuala Lumpur	187,000.00
Myanmar	Protection monitoring & assistance on the Myanmar-Thailand border	660,502.00
Sri Lanka	Activities under the transitional Recovery Programme (4Rs)	432,630.00
Thailand	Additional resettlement needs	272,200.00
Thailand	ZOA Education assistance for Karen refugees in Thailand	480,000.00
Sub-Total		4,218,275.00
<u>CASWANAME</u>		
Algeria	Improvement of water access and hygienic conditions for Saharawis	212,164.00
Algeria	Water pipeline system and hygiene improvements in camps in Algeria	160,662.00
Egypt	Additional resettlement needs	117,200.00
Egypt	HIV/AIDS prevention and impact mitigation among refugees in Egypt	24,010.00
Egypt	Strengthening protection and self-reliance for asylum-seekers and refugees	747,575.00
Regional Activities	Institution building for asylum in North Africa	1,248,708.00
Tajikistan	Additional resettlement needs	19,800.00
Afghanistan	Towards comprehensive solution for Afghan displacement after 2005 -ACSU	829,053.00
Western Sahara	Implementation of CBM project in Western Sahara and Algeria	387,079.00
Sub-Total		3,746,251.00

EUROPE

Albania	EC CARDS pre-screening of asylum seekers and migrants programme in Albania	1,008,956.00
Armenia	Local UNHCR resources mobilization in favour of refugees	100,000.00
Belarus	Strengthening national asylum system in Belarus, Republic of Moldova, Ukraine	374,545.00
Georgia	Basic shelter for returnees in South Ossetia	301,667.00
Georgia	Verification exercise of IDP registration	140,554.00
Georgia	Basic shelter for returnees in South Ossetia	183,829.00
Spain	Implementation of UNHCR's role in the Spanish asylum procedure	302,890.00
United Kingdom	Quality Initiative and Gateway Protection	574,712.00
Ukraine	Cross-border Cooperation Process	410,894.00
Regional	Regional programme on asylum, migration and visas in the Balkans	425,753.00

Sub-Total		<hr/> 3,823,800.00
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GLOBAL OPERATIONS

Additional resettlement needs	1,348,000.00
Expansion of HIV/AIDS activities	172,062.00
Expansion of HIV/AIDS activities	37,500.00
Staff Development Section pilot induction project	89,670.00
CD-ROM for protection induction	69,750.00
27 protection and community services posts in various locations	3,493,356.00
RSD/resettlement learning programme	100,000.00
Strengthening protection capacity project	269,192.00
Strengthening protection capacity project	321,847.75
Support for HIV prevention among refugees in West Africa	100,000.00
Support to 4Rs (Repatriation, Reintegration, Rehabilitation and Reconstruction)	166,600.00
Survey on "Movement of Somali refugees/asylum-seekers and States' responses thereto"	163,230.59

Sub-Total	<hr/> 6,331,208.34
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HEADQUARTERS

Special Adviser to the High Commissioner on gender issues	149,132.00
Preparatory project for Comprehensive Plan of Action for Somali Refugees	243,199.00
Strengthening protection capacity project	225,165.00
Strengthening protection capacity project	85,182.38

Sub-Total	<hr/> 702,678.38
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Total transferred	<hr/> 27,533,551.30 <hr/>
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3. Balance	<hr/> 22,466,448.70 <hr/>
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Major refugee populations, new arrivals and durable solutions, 2004

Origin is included where the number of UNHCR-assisted refugees at the end of the period was 5,000 or more.

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

Voluntary repatriation: Based on arrival and departure data.

Figures are provisional, subject to change.

Source: Governments, UNHCR. Compiled by PGDS/DOS.

UNHCR Bureau	Country of Asylum	Origin	Population at beginning of year		New arrivals (Prima facie)	Voluntary repatriation		Resettlement departures		Cessation	Naturalization	Population at end of year	
			Total	UNHCR-assisted		Total	UNHCR-assisted	Total	UNHCR-assisted			Total	UNHCR-assisted
CA-GL	Burundi	Dem. Rep. of the Congo	40,568	13,231	20,689	11,166	-	13	13	-	-	48,424	16,980
	Central African Rep.	Sudan	36,479	36,352	-	4	4	-	-	-	-	19,470	19,200
	Chad	Sudan	110,000	55,000	130,424	-	-	-	-	-	-	224,924	199,969
	Chad	Central African Rep.	33,893	33,543	500	-	-	-	-	-	-	29,683	29,683
	Congo	Dem. Rep. of the Congo	81,009	79,555	-	5	5	38	38	-	-	58,834	57,216
	Dem. Rep. of the Congo	Angola	123,714	42,742	18	34,085	23,085	6	6	-	-	98,383	18,158
	Dem. Rep. of the Congo	Sudan	45,057	10,857	150	172	-	3	3	-	-	45,226	11,955
	Gabon	Congo	12,122	12,122	-	630	630	21	21	-	-	11,988	11,988
	Rwanda	Dem. Rep. of the Congo	34,725	34,725	11,263	439	-	114	114	-	-	45,460	45,460
	United Rep. of Tanzania	Burundi	494,209	324,209	1,106	89,039	83,297	387	387	-	-	443,706	245,472
EHA	United Rep. of Tanzania	Dem. Rep. of the Congo	150,160	150,160	193	24	24	228	228	-	-	153,474	153,474
	Djibouti	Somalia	25,474	25,447	19	8,448	8,448	-	-	-	-	17,331	17,304
	Ethiopia	Sudan	94,899	94,899	-	40	40	253	253	-	-	90,451	90,451
	Ethiopia	Somalia	28,276	28,276	-	9,513	9,513	85	85	-	-	16,470	16,470
	Ethiopia	Eritrea	6,754	6,754	-	-	-	222	222	-	-	8,719	7,079
	Kenya	Somalia	154,272	154,272	2,360	78	78	8,733	4,063	-	-	153,627	153,627
	Kenya	Sudan	63,197	63,197	2,260	-	-	905	534	-	-	67,556	67,556
	Kenya	Ethiopia	11,139	11,139	-	-	-	1,720	924	-	-	12,595	12,595
	Sudan	Eritrea	108,251	72,906	-	9,892	9,892	120	68	419	-	110,927	69,269
	Uganda	Sudan	198,281	178,281	13,960	59	59	138	138	-	-	214,673	194,673
SAO	Uganda	Rwanda	19,604	19,604	28	2,568	2,568	37	37	-	-	18,902	18,902
	Uganda	Dem. Rep. of the Congo	11,680	11,540	1,563	34	34	257	257	-	-	14,982	14,762
	Angola	Dem. Rep. of the Congo	13,015	13,007	-	4	4	2	2	-	-	13,510	10,751
	Namibia	Angola	17,814	11,814	356	8,809	5,809	-	-	-	-	12,618	6,618
	Zambia	Angola	158,894	71,894	-	46,499	35,999	7	7	-	-	88,842	39,763
WA	Zambia	Dem. Rep. of the Congo	58,405	54,405	4,340	-	-	342	342	-	-	66,248	49,565
	Côte d'Ivoire	Liberia	74,180	74,180	530	16,801	68	4,299	4,299	-	-	70,402	70,402
	Ghana	Liberia	42,466	42,466	-	1,912	1,912	1,407	245	-	-	40,853	40,853
	Guinea	Liberia	149,639	89,408	507	22,473	1,389	496	496	-	-	127,256	79,226
	Guinea	Sierra Leone	25,000	15,002	-	12,150	12,150	4	4	-	-	7,165	6,280
	Guinea-Bissau	Senegal	7,317	7,317	-	-	-	-	-	-	-	7,317	7,317
	Mali	Mauritania	6,148	6,148	-	-	-	-	-	-	-	6,185	6,148
	Senegal	Mauritania	19,777	19,777	-	-	-	-	-	-	-	19,778	19,778
	Sierra Leone	Liberia	61,192	61,192	2,406	14,775	12,199	542	542	-	-	65,433	61,930
	Algeria	Western Sahara	165,000	155,430	-	-	-	-	-	-	-	165,000	155,430
CASWA-NAME	Egypt	Sudan	14,178	14,178	-	2	-	3,743	3,647	-	-	14,904	14,904
	Iraq	Occupied Pal. Terri.	22,706	22,706	5	-	-	-	-	-	-	22,711	22,711
	Iraq	Turkey	13,135	13,135	-	15	15	-	-	-	-	13,353	13,353
	Iraq	Islamic Rep. of Iran	10,237	10,237	-	690	-	47	47	-	-	9,500	9,500
	Islamic Rep. of Iran	Afghanistan (1)	834,699	834,699	-	515,236	377,564	817	817	-	-	952,802	952,802
	Islamic Rep. of Iran	Iraq	150,196	150,196	-	57,009	12,517	14	14	-	-	93,173	93,173
	Pakistan	Afghanistan (2)	1,123,647	1,123,647	-	424,477	383,322	554	554	-	-	960,041	960,041
	Turkmenistan	Tajikistan	12,142	12,142	-	56	56	1	1	-	-	12,085	12,085
	Yemen	Somalia	59,246	59,246	16,600	9	9	56	48	-	-	63,511	63,511
	Ecuador	Colombia	6,248	6,248	-	3	3	440	440	-	-	8,270	8,270
RBAC	Bangladesh	Myanmar	19,743	19,701	-	210	210	-	-	-	-	20,402	20,331
	China	Viet Nam	299,287	10,812	-	-	-	-	-	-	-	299,287	10,812
	India	Afghanistan	10,283	10,283	-	101	78	186	186	-	-	9,761	9,761
	Malaysia	Indonesia	3,198	26	-	-	-	168	168	-	-	15,181	15,181
	Malaysia	Myanmar	4,152	32	-	-	-	357	357	-	-	9,601	9,601
	Nepal	Bhutan	103,650	103,650	-	-	-	-	-	-	-	104,915	104,915
	Thailand	Myanmar	118,762	118,407	-	-	-	1,446	1,446	-	-	120,814	119,330
	Armenia	Azerbaijan	239,250	50,000	-	-	-	-	-	-	4,149	235,101	50,000
RBE	Azerbaijan	Russian Federation	65	65	468	-	-	49	49	-	-	8,367	8,367
	Serbia and Montenegro	Croatia	189,758	189,758	-	6,616	728	193	193	-	-	180,117	180,117
	Serbia and Montenegro	Bosnia and Herzegovina	99,785	99,785	-	881	178	44	44	-	2	95,297	95,297

Notes

(1) UNHCR estimate for the Afghan refugee population.

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

CONTRIBUTIONS TO 2005 UNHCR PROGRAMMES

(in United States dollars)

Situation as at 31 May 2005

DONOR		CONTRIBUTIONS
1	United States of America	247,864,377
2	Netherlands	74,346,284
3	Sweden	74,153,071
4	European Commission	63,728,042
5	Norway	46,514,096
6	United Kingdom	43,961,432
7	Denmark	28,865,079
8	Canada	27,055,559
9	Germany	25,129,241
10	Japan	22,010,185
11	Switzerland	20,491,107
12	Italy	15,986,337
13	Finland	13,281,506
14	Australia	12,175,225
15	Ireland	11,603,387
16	France	7,694,098
17	Luxembourg	6,076,468
18	Belgium	5,066,927
19	Private Donors in Netherlands	3,610,254
20	New Zealand	3,411,000
21	Private Donors in United States	1,842,437
22	Private Donors in Switzerland	1,739,420
23	Spain	1,607,750
24	Private Donors in Japan	1,294,809
25	Private Donors in Italy	1,279,758
26	Republic of Korea	1,100,000
27	Private Donors in France	686,268
28	Austria	649,547
29	Private Donors in Germany	561,367
30	UN Trust Fund Human Security	450,223
31	Org for Security & Coop in Europe	417,910
32	South Africa	382,413
33	Private Donors in Canada	317,815
34	China	250,000
35	Private Donors in United Kingdom	248,182
36	UN Programme on HIV/AIDS	207,343
37	Private donors in Korea	201,694
38	Kuwait	200,000
39	Portugal	200,000
40	Private Donors in Norway	177,789
41	Private Donors in Australia	135,622
42	Private Donors in Greece	118,481
43	Poland	102,111
44	Qatar	100,000
45	Libyan Arab Jamahiriya	100,000

1/

2/

DONOR		CONTRIBUTIONS
46	Mexico	100,000
47	Saudi Arabia	100,000
48	Iceland	99,000
49	Morocco	75,000
50	Private Donors in United Arab Emirates	73,780
51	Liechtenstein	70,796
52	Algeria	60,000
53	Estonia	56,471
54	United Arab Emirates	54,000
55	Cyprus	50,000
56	Israel	50,000
57	Private Donors in Kuwait	41,980
58	Private donors in Monaco	40,706
59	Private Donors in Saudi Arabia	39,740
60	Monaco	30,000
61	Slovenia	30,000
62	Czech Republic	26,702
63	Colombia	25,000
64	Holy See	20,000
65	Thailand	20,000
66	Private Donors in Belgium	13,505
67	Romania	7,000
68	San Marino	6,475
69	Mauritius	5,000
70	Venezuela	5,000
71	Private Donors in Austria	4,390
72	Tunisia	4,129
73	Lithuania	4,071
74	Costa Rica	3,845
75	Private Donors in Sweden	2,418
76	Djibouti	1,000
77	Private donors in Denmark	593
78	Private Donors in China	476
79	Private Donors in Spain	279
80	Philippines	234
81	Private donors in Slovakia	42
TOTAL		768,516,246
UN Regular Budget		15,032,000
GRAND TOTAL		783,548,246

^{1/} Central Government

389,021

^{1/} Other Public sources (channeled through Espana con Acnur)

1,218,729

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

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

Contributions to 2005 UNHCR Programmes
Breakdown of Non-governmental Organizations, Foundations and Private Donors
(in United States dollars)
Situation as at 31 May 2005

DONOR	CONTRIBUTIONS
Private Donors in Netherlands	
Dutch Postcode Lottery (NPL)	1,801,107
Stichting Vluchteling	1,681,106
Nike EMEA Netherlands	128,041
Total for Private Donors in Netherlands	3,610,254
Private Donors in United States	
USA for UNHCR	1,683,755
Merck and Co., Inc.	50,212
Microsoft Corporation, United States	45,959
Miscellaneous donors USA	38,138
United Nations African Mothers Ass.	24,373
Total for Private Donors in USA	1,842,437
Private Donors in Switzerland	
Chaine du Bonheur	1,271,186
Florindon Foundation	259,403
HQ Online Donations	96,999
Unigestion	85,381
Nestec S.A.	12,821
Miscellaneous donors Switzerland	11,397
All Nippon Airways, Switzerland	2,233
Total for Private Donors in Switzerland	1,739,420
Private Donors in Japan	
Japan Association for UNHCR	973,807
Rissho Kosei Kai	153,846
Shinnyo-en	95,238
House of Representatives	45,962
House of Councillors	23,269
Miscellaneous donors Japan	2,686
Total for Private Donors in Japan	1,294,809
Private Donors in Italy	
Miscellaneous donors Italy	1,198,462
Euroarts Music	81,295
Total for Private Donors in Italy	1,279,758
Private Donors in France	
Association Fse de soutien a l'UNHCR	686,268
Total for Private Donors in France	686,268
Private Donors in Germany	
D. Stiftung fur UNO-Fluchtlingshilfe E.V	554,517
Miscellaneous donors Germany	6,850
Total for Private Donors in Germany	561,367
Private Donors in Canada	
Miscellaneous donors Canada	317,815
Total for Private Donors in Canada	317,815
Private Donors in United Kingdom	
Miscellaneous donors United Kingdom	248,182
Total for Private Donors in United Kingdom	248,182
Private Donors in Korea	
SaRang Community Church	200,000
Miscellaneous donors Korea	1,694
Total for Private donors in Korea	201,694

DONOR	CONTRIBUTIONS
Private Donors in Norway	
Statoil, Norway	177,437
Miscellaneous donors Norway	352
Total for Private Donors in Norway	177,789
Private Donors in Australia	
Australia for UNHCR	96,437
Austcare	39,185
Total for Private Donors in Australia	135,622
Private Donors in Greece	
Miscellaneous donors Greece	118,481
Total for Private Donors in Greece	118,481
Private Donors in United Arab Emirates	
Zayed Foundation	69,980
Miscellaneous donors ARE	3,800
Total for Private Donors in United Arab Emirates	73,780
Private Donors in Kuwait	
International Islamic Charitable Org	41,980
Total for Private Donors in Kuwait	41,980
Private donors in Monaco	
Amitie sans Frontieres	40,706
Total for Private donors in Monaco	40,706
Private Donors in Saudi Arabia	
Zahid Tractor & Heavy Machinery Co. Ltd	39,740
Total for Private Donors in Saudi Arabia	39,740
Private Donors in Belgium	
Microsoft EMEA Belgium	12,847
Miscellaneous donors Belgium	659
Total for Private Donors in Belgium	13,505
Private Donors in Austria	
Miscellaneous donors Austria	4,390
Total for Private Donors in Austria	4,390
Private Donors in Sweden	
Miscellaneous donors Sweden	2,418
Total for Private Donors in Sweden	2,418
Private donors in Denmark	
Miscellaneous donors Denmark	593
Total for Private donors in Denmark	593
Private Donors in China	
Miscellaneous donors Hong Kong-Spec Admin Region	476
Total for Private Donors in China	476
Private Donors in Spain	
Miscellaneous donors Spain	279
Total for Private Donors in Spain	279
Private donors in Slovakia	
Miscellaneous donors Slovakia	42
Total for Private donors in Slovakia	42
Total	12,431,803

The total contributions raised from the Private Sector including US\$ 1,218,729 from other public sources (shown under Spain) amount to US\$ 13,650,532

DRAFT DECISION ON OVERALL PROGRAMME BUDGETS
AND FUNDING FOR 2005

The Standing Committee,

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

Reaffirming the importance of international burden and responsibility sharing in reducing the burden on countries hosting refugees, especially developing ones,

1. *Notes* that the amount of \$981.6 million, approved by the Executive Committee at its fifty-fifth session for UNHCR's Annual Budget for 2005 (which included \$28.8 million from the United Nations Regular Budget and \$7 million for Junior Professional Officers), is to be increased by \$7.3 million to \$988.9 million in order to absorb an additional Regular Budget allocation related to unbudgeted security enhancements at UNHCR's Headquarters (\$5.8 million) and an increase in the Junior Professional Officers' budget (\$1.5 million);
2. *Notes* with continuing concern that projected income for the year 2005 reveals a possible shortfall of \$136.1 million under the Annual Programme Budget (excluding further contributions to Operational Reserve Category II, miscellaneous income and the seven per cent Supplementary Budget Support costs), and that the High Commissioner will be compelled to further reduce activities under the Annual Programme Budget in reaction to anticipated funding shortfalls;
3. *Notes* that the 2005 Supplementary Programme Budgets currently amount to \$375.6 million;
4. *Recognizes* that emergencies and unforeseen activities unfolding in 2005 may result in the need for additional or expanded Supplementary Programmes and that additional resources, over and above those for existing budgets, would be needed to meet such needs; and
5. *Urges* member States, in the light of the extensive needs to be addressed by the Office of the High Commissioner, to continue to respond generously and in a spirit of solidarity, and in a timely manner, to his appeal for resources to meet in full the approved 2005 Annual Programme Budget, as well as the requirements of the 2005 Supplementary Programme Budgets.