

# UNHCR's Mid-Year Financial Report for 2005



**UNHCR**

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

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

Photographs: UNHCR Photolibrary

*Front cover page:*

Rwanda: Arrival of a convoy at the UNHCR transit centre in Byumba - offloading of returnees and registration by local authorities. *UNHCR*

*Back cover page:*

Algeria: Saharawi women wait for fuel to be distributed at a camp in Tindouf region. *UNHCR/S. Hopper*

August 2005

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# INTRODUCTION

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This Mid-Year Financial Report contains data relating to UNHCR's activities between 1 January and 30 June 2005. 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 30 June 2005.

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 2005 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 2005 unless otherwise indicated.

## Definitions and terminology

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

- **2005 ExCom approved budget:** initial requirements presented in the Global Appeal 2005
- **2005 revised budget:** revised level of requirements in the Annual or Supplementary Programme Budgets.
- **Total funds available:** includes opening balance (carry-over), income from contributions restricted to a particular region, subregion and country 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 and above, and which were included in the 2005 Global Appeal.

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Table 1a) - CONTRIBUTIONS TO 2005 UNHCR PROGRAMMES

(USD)

As at 30 June 2005

DONOR	CONTRIBUTIONS
1 United States of America	262,564,377
2 Japan	83,999,157
3 Netherlands	74,646,884
4 Sweden	74,315,494
5 European Commission	67,283,251
6 Norway	49,830,411
7 United Kingdom	47,290,353
8 Denmark	39,826,293
9 Germany	29,833,770
10 Canada	27,055,559
11 Switzerland	23,519,107
12 Italy	15,281,692
13 Finland	13,623,860
14 Australia	12,992,484
15 Ireland	11,603,387
16 France	7,815,685
17 Luxembourg	6,076,468
18 Belgium	4,438,681
19 Private Donors in Netherlands	3,861,195
20 Greece	3,823,174
21 New Zealand	3,411,000
22 Private Donors in USA	1,852,437
23 Private Donors in Italy	1,768,067
24 Private Donors in Switzerland	1,761,066
25 Spain <sup>1</sup>	1,607,750
26 Private Donors in Japan	1,294,904
27 Republic of Korea	1,100,000
28 Council of Europe Dev Bank	1,000,000
29 Private Donors in France	686,268
30 Austria	649,547
31 Private Donors in Australia	575,995
32 Private Donors in Germany	561,367
33 UN Trust Fund Human Security <sup>2</sup>	450,223
34 Organisation for Security & Cooperation in Europe	417,910
35 South Africa	382,413
36 Portugal	319,248
37 Private Donors in Canada	317,815
38 Private Donors in the UK	306,225
39 China	250,000
40 UN Programme on HIV/AIDS	207,343
41 Private donors in Korea	201,694
42 Kuwait	200,000
43 Private Donors in Norway	177,789
44 Liechtenstein	132,443
45 Private Donors in Greece	118,481
46 Poland	102,111
47 Qatar	100,000
48 Libyan Arab Jamahiriya	100,000
49 Saudi Arabia	100,000
50 Mexico	100,000
51 Iceland	99,000
52 Morocco	75,000

**Table 1a) - CONTRIBUTIONS TO 2005 UNHCR PROGRAMMES**

**(USD)**

**As at 30 June 2005**

<b>DONOR</b>	<b>CONTRIBUTIONS</b>
53 Private Donors in UAE	73,780
54 Private Donors in Kuwait	62,156
55 Algeria	60,000
56 Estonia	56,471
57 United Arab Emirates	54,000
58 Cyprus	50,000
59 Israel	50,000
60 Private donors in Monaco	40,706
61 Private Donors in Saudi Arabia	39,740
62 Monaco	30,000
63 Slovenia	30,000
64 Czech Republic	26,702
65 Colombia	25,000
66 Holy See	20,000
67 Thailand	20,000
68 Costa Rica	19,224
69 Private Donors in Belgium	13,505
70 Chile	10,000
71 Croatia	10,000
72 Singapore	10,000
73 Romania	7,000
74 San Marino	6,475
75 Mauritius	5,000
76 Venezuela	5,000
77 Private Donors in Austria	4,390
78 Tunisia	4,129
79 Lithuania	4,071
80 Private donors in Romania	3,684
81 Private Donors in Sweden	2,418
82 Djibouti	1,000
83 Philippines	962
84 Private donors in Denmark	593
85 Private donors in Argentina	489
86 Private Donors in China	476
87 Private Donors in Spain	279
88 Private donors in Slovakia	42
<b>GRAND TOTAL</b>	<b>880,854,669</b>

<sup>1</sup> Includes a contribution from the Central Government amounting to USD 389,021. In addition, USD 1,218,729 was received from several autonomous communities that was channeled through *España con ACNUR*.

<sup>2</sup> 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)*

**Table 1b) - CONTRIBUTIONS TO 2005 UNHCR PROGRAMMES**  
**Breakdown of Non Governmental Organizations, Foundations and Private Donors**  
**(USD)**

<b>DONOR</b>	<b>CONTRIBUTIONS</b>
<b>Private Donors in Netherlands</b>	
<i>Stichting Vluchteling</i>	1,932,047
Dutch Postcode Lottery (NPL)	1,801,107
Nike EMEA Netherlands	128,041
<b>Total for Private Donors in Netherlands</b>	<b>3,861,195</b>
<b>Private Donors in USA</b>	
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 Association	24,373
United Nations Foundation (UNF)	10,000
<b>Total for Private Donors in USA</b>	<b>1,852,437</b>
<b>Private Donors in Italy</b>	
Miscellaneous donors Italy	1,673,801
Euroarts Music	41,665
Giorgio Armani s.p.a.	39,630
<i>Acqua Azzurra s.p.a.</i>	12,970
<b>Total for Private Donors in Italy</b>	<b>1,768,067</b>
<b>Private Donors in Switzerland</b>	
<i>Chaine du Bonheur</i>	1,271,186
Florindon Foundation	259,403
HQ Online Donations	96,999
Unigestion	85,381
Miscellaneous donors Switzerland	33,043
Nestec S.A.	12,821
All Nippon Airways, Switzerland	2,233
<b>Total for Private Donors in Switzerland</b>	<b>1,761,066</b>
<b>Private Donors in Japan</b>	
Japan Association for UNHCR	973,807
<i>Rissho Kosei Kai</i>	153,846
<i>Shinnyo-en</i>	95,238
House of Representatives	45,962
House of Councillors	23,269
Miscellaneous donors Japan	2,782
<b>Total for Private Donors in Japan</b>	<b>1,294,904</b>
<b>Private Donors in France</b>	
<i>Association française de soutien à l'UNHCR</i>	686,268
<b>Total for Private Donors in France</b>	<b>686,268</b>
<b>Private Donors in Australia</b>	
Australia for UNHCR	536,810
Austcare	39,185
<b>Total for Private Donors in Australia</b>	<b>575,995</b>
<b>Private Donors in Germany</b>	
<i>D. Stiftung für UNO-Flüchtlingshilfe E.V</i>	554,517
Miscellaneous donors Germany	6,850
<b>Total for Private Donors in Germany</b>	<b>561,367</b>
<b>Private Donors in Canada</b>	
Miscellaneous donors Canada	317,815
<b>Total for Private Donors in Canada</b>	<b>317,815</b>
<b>Private Donors in the UK</b>	
Miscellaneous donors United Kingdom	306,225
<b>Total for Private Donors in the UK</b>	<b>306,225</b>



<b>Private donors in the Rep. of Korea</b>	
SaRang Community Church	200,000
Miscellaneous donors Korea	1,694
<b>Total for Private donors in the Rep. of Korea</b>	<b>201,694</b>
<b>Private Donors in Norway</b>	
Statoil, Norway	177,437
Miscellaneous Donors Norway	352
<b>Total for Private Donors in Norway</b>	<b>177,789</b>
<b>Private Donors in Greece</b>	
Miscellaneous donors Greece	118,481
<b>Total for Private Donors in Greece</b>	<b>118,481</b>
<b>Private Donors in UAE</b>	
Zayed Foundation	69,980
Miscellaneous Donors ARE	3,800
<b>Total for Private Donors in UAE</b>	<b>73,780</b>
<b>Private Donors in Kuwait</b>	
International Islamic Charitable Org	62,156
<b>Total for Private Donors in Kuwait</b>	<b>62,156</b>
<b>Private donors in Monaco</b>	
<i>Amitié sans Frontières</i>	40,706
<b>Total for Private donors in Monaco</b>	<b>40,706</b>
<b>Private Donors in Saudi Arabia</b>	
Zahid Tractor & Heavy Machinery Co. Ltd	39,740
<b>Total for Private Donors in Saudi Arabia</b>	<b>39,740</b>
<b>Private Donors in Belgium</b>	
Microsoft EMEA Belgium	12,847
Miscellaneous donors Belgium	659
<b>Total for Private Donors in Belgium</b>	<b>13,505</b>
<b>Private Donors in Austria</b>	
Miscellaneous donors Austria	4,390
<b>Total for Private Donors in Austria</b>	<b>4,390</b>
<b>Private donors in Romania</b>	
Ernst & Young SRL	3,684
<b>Total for Private donors in Romania</b>	<b>3,684</b>
<b>Private Donors in Sweden</b>	
Miscellaneous donors Sweden	2,418
<b>Total for Private Donors in Sweden</b>	<b>2,418</b>
<b>Private donors in Denmark</b>	
Miscellaneous Donors Denmark	593
<b>Total for Private donors in Denmark</b>	<b>593</b>
<b>Private Donors in Argentina</b>	
Miscellaneous Donors Argentina	489
<b>Total for Private donors in Argentina</b>	<b>489</b>
<b>Private Donors in China</b>	
Misc. Donors Hong Kong-Spec. Admin Region	476
<b>Total for Private Donors in China</b>	<b>476</b>
<b>Private Donors in Spain</b>	
Miscellaneous donors Spain	279
<b>Total for Private Donors in Spain</b>	<b>279</b>
<b>Private donors in Slovakia</b>	
Miscellaneous donors Slovakia	42
<b>Total for Private donors in Slovakia</b>	<b>42</b>
<b>TOTAL</b>	<b>13,725,561</b>

The total contribution from the Private Sector (including USD 1,218,729 from other public sources shown under Spain channeled through *España con ACNUR*) amounts to USD 14,944,290.



**2005 MID - YEAR REPORT**  
**As at 30 June 2005**  
**(USD)**

**SUMMARY**

OPERATIONS / ACTIVITIES	2005 Initial budget as per the "Global Appeal 2005"			2005 Revised budget			Total funds available			Current level of expenditure		
	ExCom approved budget	Supplementary programme budget <sup>1-2</sup>	TOTAL	Annual programme budget	Supplementary programme budget <sup>1</sup>	TOTAL	Annual programme budget	Supplementary programme budget <sup>4</sup>	TOTAL	Annual programme budget	Supplementary programme budget	TOTAL
<b>Africa (regional earmarking)</b>	0	0	0	0	0	0	60,445,687	20,138,086	80,583,773	0	0	0
Central Africa and the Great Lakes	71,324,858	113,967,249	185,292,107	75,625,174	152,272,377	227,897,551	54,728,956	97,468,076	152,197,032	44,555,968	35,129,523	79,685,491
East and Horn Africa	94,670,735	56,725,331	151,396,066	104,319,042	98,846,823	203,165,865	51,057,545	21,641,240	72,698,785	43,596,372	11,055,009	54,651,381
West Africa	121,627,315	0	121,627,315	128,568,393	0	128,568,393	63,852,138	30,924	63,883,062	51,884,809	0	51,884,809
Southern Africa	53,732,015	0	53,732,015	55,249,703	0	55,249,703	21,024,009	100	21,024,109	24,753,508	0	24,753,508
<b>CASWANAME (regional earmarking)</b>	0	0	0	0	0	0	0	416,667	416,667	0	0	0
North Africa	6,399,602	0	6,399,602	8,441,230	3,000,913	11,442,143	3,817,876	1,595,725	5,413,601	1,943,166	46,005	1,989,171
The Middle East	18,903,786	0	18,903,786	20,788,489	33,866,830	54,655,319	10,896,165	29,601,922	40,498,087	8,437,519	10,783,454	19,220,973
South-West Asia	107,057,536	0	107,057,536	108,091,462	3,723,423	111,814,885	71,278,156	87,462	71,365,618	40,396,185	439,887	40,836,072
Central Asia	6,220,448	0	6,220,448	7,333,560	0	7,333,560	2,565,649	0	2,565,649	2,677,626	0	2,677,626
<b>Asia and the Pacific (regional earmarking)</b>	0	0	0	0	0	0	5,118,288	13,322,810	18,441,098	0	0	0
South Asia	22,370,385	0	22,370,385	22,932,108	14,352,430	37,284,538	13,837,618	12,504,461	26,342,079	10,757,840	4,729,762	15,487,602
East Asia and the Pacific	28,139,433	0	28,139,433	33,607,428	56,383,388	89,990,816	16,512,366	19,459,819	35,972,185	16,152,160	5,089,766	21,241,926
Eastern Europe	25,247,084	0	25,247,084	31,020,368	0	31,020,368	15,913,491	0	15,913,491	12,565,919	0	12,565,919
South-Eastern Europe	46,375,971	0	46,375,971	47,958,239	0	47,958,239	23,732,098	0	23,732,098	21,776,023	0	21,776,023
Central Europe and the Baltic States	14,468,189	0	14,468,189	14,423,151	1,046,735	15,469,886	3,270,293	0	3,270,293	7,635,618	140,296	7,775,914
Western Europe	16,942,736	0	16,942,736	17,752,995	158,800	17,911,795	3,717,580	41,925	3,759,505	8,891,460	20,637	8,912,097
North America and the Caribbean	7,154,033	0	7,154,033	7,953,546	0	7,953,546	2,227,414	0	2,227,414	3,397,918	0	3,397,918
Central America	4,320,269	0	4,320,269	4,394,469	0	4,394,469	1,701,123	0	1,701,123	1,989,709	0	1,989,709
Northern South America	13,774,723	0	13,774,723	14,775,272	0	14,775,272	11,790,976	0	11,790,976	7,442,033	0	7,442,033
Southern South America	2,928,453	0	2,928,453	3,803,808	0	3,803,808	1,589,737	0	1,589,737	1,660,383	0	1,660,383
Global programmes	76,024,943	0	76,024,943	82,847,702	0	82,847,702	35,034,010	0	35,034,010	33,330,422	0	33,330,422
Headquarters <sup>3</sup>	124,460,383	528,668	124,989,051	133,668,018	6,558,316	140,226,334	38,881,094	1,000,757	39,881,851	66,086,391	2,837,294	68,923,686
<b>Unrestricted <sup>4</sup></b>	0	0	0	0	0	0	199,129,790	0	199,129,790	0	0	0
<b>Total programmed activities</b>	862,142,896	171,221,248	1,033,364,144	923,554,159	370,210,036	1,293,764,194	712,122,059	217,309,974	929,432,033	409,931,030	70,271,633	480,202,663
Operational reserve (category I)	62,504,104	0	62,504,104	38,968,313	0	38,968,313	10,000,000	0	10,000,000	0	0	0
Operational reserve (category II)	50,000,000	0	50,000,000	17,928,027	0	17,928,027	0	0	0	0	0	0
<b>Sub-total Operational reserve</b>	112,504,104	0	112,504,104	56,896,340	0	56,896,340	10,000,000	0	10,000,000	0	0	0
Junior Professional Officers	7,000,000	0	7,000,000	8,500,000	0	8,500,000	12,467,227	0	12,467,227	4,059,850	0	4,059,850
<b>GRAND TOTAL</b>	981,647,000	171,221,248	1,152,868,248	988,950,499	370,210,036	1,359,160,534	734,589,286	217,309,974	951,899,260	413,990,880	70,271,633	484,262,513

<sup>1</sup> The Supplementary programme budget does not include the 7 per cent support costs that are recovered from contributions to meet indirect costs for UNHCR.

<sup>2</sup> Estimates at time of Global Appeal

<sup>3</sup> Includes items covered by the UN Regular Budget as follows:

- Budget: USD 28,754,549 (initial) and USD 34,558,049 (revised)
- Funds available: USD 15,000,000
- Expenditure: USD 14,373,685

<sup>4</sup> Total funds available under the Annual programme budget include 7% support costs transferred from the Supplementary programme budget.

**Note: The difference between total funds available and the expenditure level in certain countries and/or subregions is covered by allocations from broadly earmarked or unrestricted contributions.**

Table no. 3

**Global programmes**  
As at 30 June 2005  
(USD)

ACTIVITIES	2005 Initial budget as per the "Global Appeal 2005"			2005 Revised budget			Current level of expenditure		
	EXCOM approved budget	Supplementary programme budget	TOTAL	Annual programme	Supplementary programme	Total	Annual programme	Supplementary programme	Total
<b>POLICY PRIORITIES</b>									
Refugee Women	560,000	0	560,000	823,265	0	823,265	13,510	0	13,510
Refugee Children and Adolescents	440,000	0	440,000	2,754,000	0	2,754,000	1,679,365	0	1,679,365
The Environment	740,000	0	740,000	740,000	0	740,000	227,048	0	227,048
HIV / AIDS	1,631,000	0	1,631,000	1,065,808	0	1,065,808	526,455	0	526,455
Emergency-Related Projects	2,876,092	0	2,876,092	3,173,489	0	3,173,489	492,975 *****	0	492,975
<b>Sub-total Policy Priorities</b>	<b>6,247,092</b>	<b>0</b>	<b>6,247,092</b>	<b>8,556,562</b>	<b>0</b>	<b>8,556,562</b>	<b>2,939,353</b>	<b>0</b>	<b>2,939,353</b>
<b>OTHER ACTIVITIES</b>									
Promotion of Refugee Law and Advocacy	368,000	0	368,000	368,000	0	368,000	128,707	0	128,707
Resettlement Projects	2,440,000	0	2,440,000	3,116,367	0	3,116,367	1,581,395	0	1,581,395
Protection - Related Projects / Voluntary Repatriation <sup>1</sup>	3,447,872	0	3,447,872	5,558,912	0	5,558,912	2,191,257	0	2,191,257
Research/Evaluation and Documentation	575,000	0	575,000	525,000	0	525,000	191,403	0	191,403
Registration / Project Profile	1,652,000	0	1,652,000	1,652,000	0	1,652,000	787,221	0	787,221
Public Information / Media Projects	7,361,967	0	7,361,967	7,673,967	0	7,673,967	3,089,503	0	3,089,503
Training-Related Projects	280,000	0	280,000	280,000	0	280,000	24,287	0	24,287
Education Projects	920,000	0	920,000	570,000	0	570,000	154,602	0	154,602
Linking humanitarian assistance to longer-term development	470,000	0	470,000	360,344	0	360,344	191,537	0	191,537
Support to 4 R's	0	0	0	166,600	0	166,600	116,930	0	116,930
Miscellaneous <sup>2</sup>	2,175,000	0	2,175,000	2,215,146	0	2,215,146	441,084	0	441,084
<b>Sub-total Other Activities</b>	<b>19,689,839</b>	<b>0</b>	<b>19,689,839</b>	<b>22,486,336</b>	<b>0</b>	<b>22,486,336</b>	<b>8,897,925</b>	<b>0</b>	<b>8,897,925</b>
<b>PROGRAMME SUPPORT ACTIVITIES</b>									
<b>Executive Direction and Management</b>									
- Emergency and Security Service <sup>3</sup>	10,567,718	0	10,567,718	13,132,555	0	13,132,555	5,350,516	0	5,350,516
<b>Department of International Protection</b>									
- Resettlement Field Support	155,000	0	155,000	470,479	0	470,479	114,121	0	114,121
<b>Division of Information Systems and Technology</b>									
- Management System Renewal Project <sup>4</sup>	25,438,294	0	25,438,294	23,876,871	0	23,876,871	8,100,164	0	8,100,164
- Information Technology - Field Support	2,927,000	0	2,927,000	2,988,973	0	2,988,973	809,604	0	809,604
<b>Division of Human Resource Management</b>									
- Training of UNHCR staff	3,000,000	0	3,000,000	3,335,925	0	3,335,925	1,179,853	0	1,179,853
- Special Staff Costs including Voluntary Separation	8,000,000	0	8,000,000	8,000,000	0	8,000,000	5,938,885	0	5,938,885
<b>Sub-total</b>	<b>50,088,012</b>	<b>0</b>	<b>50,088,012</b>	<b>51,804,804</b>	<b>0</b>	<b>51,804,804</b>	<b>21,493,145</b>	<b>0</b>	<b>21,493,145</b>
<b>GRAND TOTAL</b>	<b>76,024,943</b>	<b>0</b>	<b>76,024,943</b>	<b>82,847,702</b>	<b>0</b>	<b>82,847,702</b>	<b>33,330,422</b>	<b>0</b>	<b>33,330,422</b>

<sup>1</sup> Includes costs for assistance to individual refugees in various countries, refugee status determination project, legal and policy research project, provision of protection information, Surge protection capacity and voluntary repatriation of individual refugee

<sup>2</sup> 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 convention plus survey.

<sup>3</sup> Does not include stockpiling.

<sup>4</sup> 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.

The total funds available restricted to Global programmes amount to USD 35,034,010 for the Annual programme.

**Headquarters**  
As at 30 June 2005  
(USD)

DIVISIONS / DEPARTMENTS	2005 Initial budget as per the "Global Appeal 2005"			2005 Revised budget			Current level of expenditure		
	EXCOM approved budget <sup>1</sup>	Supplementary programme budget	TOTAL	Annual programme <sup>1</sup>	Supplementary programme	TOTAL	Annual programme <sup>1</sup>	Supplementary programme	TOTAL
<b>EXECUTIVE DIRECTION AND MANAGEMENT</b>									
Executive Office and other Specialised Sections	7,742,261	0	7,742,261	7,971,391	0	7,971,391	4,089,519	0	4,089,519
<b>DIVISION OF INFORMATION SYSTEMS AND TECHNOLOGY</b>									
Information Technology and Telecommunication Service	12,479,174	0	12,479,174	12,975,174	0	12,975,174	6,145,640	0	6,145,640
<b>DEPARTMENT OF INTERNATIONAL PROTECTION</b>									
Office of the Director	1,659,725	0	1,659,725	1,659,725	0	1,659,725	848,325	0	848,325
Specialised Sections	6,494,121	0	6,494,121	6,804,468	0	6,804,468	3,417,190	0	3,417,190
<b>Sub-total Department of International Protection</b>	<b>8,153,846</b>	<b>0</b>	<b>8,153,846</b>	<b>8,464,193</b>	<b>0</b>	<b>8,464,193</b>	<b>4,265,515</b>	<b>0</b>	<b>4,265,515</b>
<b>DEPARTMENT OF OPERATIONS</b>									
Evaluation and Policy Analysis Unit	814,289	0	814,289	814,289	0	814,289	520,300	0	520,300
<b>Division of Operational Support</b>									
- Office of the Director	1,611,964	0	1,611,964	1,611,964	0	1,611,964	781,579	0	781,579
- Specialised Sections	8,015,730	0	8,015,730	8,304,386	0	8,304,386	4,705,627	0	4,705,627
- Programme Coordination and Operations Support Section	2,263,132	0	2,263,132	2,463,132	0	2,463,132	1,487,963	0	1,487,963
<b>Sub-total Division of Operational Support</b>	<b>11,890,826</b>	<b>0</b>	<b>11,890,826</b>	<b>12,379,482</b>	<b>0</b>	<b>12,379,482</b>	<b>6,975,169</b>	<b>0</b>	<b>6,975,169</b>
<b>Regional Bureaux</b>									
- Sudan / Chad Situation Unit	0	0	0	0	4,386,043	4,386,043	232,316	1,942,588	2,174,903
- Office of the Director - Africa	3,350,808	0	3,350,808	3,674,857	0	3,674,857	2,040,294	0	2,040,294
- Desk for West and Central Africa	1,369,598	0	1,369,598	1,466,219	0	1,466,219	791,018	0	791,018
- Desk for East and Horn of Africa	1,136,262	0	1,136,262	1,136,262	0	1,136,262	606,776	0	606,776
- Desk for Great Lakes	1,029,886	528,668	1,558,554	894,648	528,668	1,423,316	602,593	243,993	846,586
- Desk for Southern Africa	894,648	0	894,648	1,029,886	0	1,029,886	563,231	0	563,231
- Bureau for CASWANAME	4,337,009	0	4,337,009	4,470,556	1,461,462	5,932,018	2,260,627	650,714	2,911,341
- Bureau for Asia and the Pacific	2,559,948	0	2,559,948	2,559,948	0	2,559,948	1,311,490	0	1,311,490
- Bureau for Europe	4,398,819	0	4,398,819	4,398,819	0	4,398,819	2,482,361	0	2,482,361
- Bureau for the Americas	1,832,984	0	1,832,984	1,823,079	0	1,823,079	1,100,715	0	1,100,715
<b>Sub-total Regional Bureaux</b>	<b>20,909,962</b>	<b>528,668</b>	<b>21,438,630</b>	<b>21,454,273</b>	<b>6,376,173</b>	<b>27,830,446</b>	<b>11,991,421</b>	<b>2,837,294</b>	<b>14,828,715</b>
<b>Sub-total Department of Operations</b>	<b>33,615,077</b>	<b>528,668</b>	<b>34,143,745</b>	<b>34,648,044</b>	<b>6,376,173</b>	<b>41,024,217</b>	<b>19,486,890</b>	<b>2,837,294</b>	<b>22,324,184</b>

**Headquarters**  
As at 30 June 2005  
(USD)

DIVISIONS / DEPARTMENTS	2005 Initial budget as per the "Global Appeal 2005"			2005 Revised budget			Current level of expenditure		
	EXCOM approved budget <sup>1</sup>	Supplementary programme budget	TOTAL	Annual programme <sup>1</sup>	Supplementary programme	TOTAL	Annual programme <sup>1</sup>	Supplementary programme	TOTAL
<b>DIVISION OF EXTERNAL RELATIONS</b>									
Office of the Director	1,223,909	0	1,223,909	1,223,909	0	1,223,909	679,394	0	679,394
Donor Relations and Resource Mobilisation Service	3,127,221	0	3,127,221	3,076,748	0	3,076,748	1,639,971	0	1,639,971
Media Relations and Public Information Service	3,511,544	0	3,511,544	3,511,544	0	3,511,544	1,904,529	0	1,904,529
Private Sector and Public Affairs Service	2,454,556	0	2,454,556	2,439,556	0	2,439,556	1,315,604	0	1,315,604
Secretariat and Inter-Organisation Service	1,675,535	0	1,675,535	1,675,535	0	1,675,535	880,735	0	880,735
NGO Coordinator	511,046	0	511,046	625,046	0	625,046	410,509	0	410,509
Records and Archives Section	1,495,497	0	1,495,497	1,510,497	0	1,510,497	833,972	0	833,972
Electronic Document Management	560,022	0	560,022	560,022	0	560,022	249,362	0	249,362
<b>Sub-total Division of Communication and Information</b>	<b>14,559,330</b>	<b>0</b>	<b>14,559,330</b>	<b>14,622,857</b>	<b>0</b>	<b>14,622,857</b>	<b>7,914,076</b>	<b>0</b>	<b>7,914,076</b>
<b>DIVISION OF HUMAN RESOURCE MANAGEMENT</b>									
Human Resources Service	14,038,181	0	14,038,181	14,097,100	0	14,097,100	7,567,224	0	7,567,224
Career and Staff Support Service	3,224,766	0	3,224,766	3,314,766	0	3,314,766	1,715,763	0	1,715,763
Joint Medical Service	1,825,854	0	1,825,854	1,825,854	0	1,825,854	630,718	0	630,718
<b>Sub-total Division of Human Resource Management</b>	<b>19,088,801</b>	<b>0</b>	<b>19,088,801</b>	<b>19,237,720</b>	<b>0</b>	<b>19,237,720</b>	<b>9,913,705</b>	<b>0</b>	<b>9,913,705</b>
<b>DIVISION OF FINANCIAL and SUPPLY MANAGEMENT</b>									
Office of the Controller and Director	1,727,253	0	1,727,253	1,727,253	0	1,727,253	614,639	0	614,639
Financial Resources Service	6,500,358	0	6,500,358	6,750,358	0	6,750,358	3,972,297	0	3,972,297
Supply Management Service <sup>2</sup>	13,643,577	0	13,643,577	20,191,872	0	20,191,872	8,228,387	0	8,228,387
Audit	2,443,616	0	2,443,616	2,713,616	182,143	2,895,759	699,494	0	699,494
ICC Services	1,674,310	0	1,674,310	1,802,760	0	1,802,760	556,748	0	556,748
UNOG Services	2,470,000	0	2,470,000	2,200,000	0	2,200,000	0	0	0
<b>Sub-total Division of Financial and Supply Management</b>	<b>28,459,114</b>	<b>0</b>	<b>28,459,114</b>	<b>35,385,859</b>	<b>182,143</b>	<b>35,568,002</b>	<b>14,071,567</b>	<b>0</b>	<b>14,071,567</b>
<b>STAFF COUNCIL</b>	<b>362,780</b>	<b>0</b>	<b>362,780</b>	<b>362,780</b>	<b>0</b>	<b>362,780</b>	<b>199,481</b>	<b>0</b>	<b>199,481</b>
<b>GRAND TOTAL</b>	<b>124,460,383</b>	<b>528,668</b>	<b>124,989,051</b>	<b>133,668,018</b>	<b>6,558,316</b>	<b>140,226,334</b>	<b>66,086,391</b>	<b>2,837,294</b>	<b>68,923,686</b>

<sup>1</sup> Includes items covered by the UN Regular Budget as follows:

• Budget: USD 28,754,549 (initial) and USD 34,558,049 (revised)

• Funds available: USD 15,000,000

• Expenditure: USD 14,373,685

<sup>2</sup> Includes Headquarters Running Costs and Security and Safety at Headquarters.

The total funds available restricted to Headquarters amount to USD 38,881,094 for the Annual programme and USD 1,000,757 for the Supplementary programme.

**TRANSFERS FROM THE 2005 OPERATIONAL RESERVE**  
**Category I**  
**as at 30 June 2005**  
**(USD)**

<b>1.</b>	<b>Operational Reserve approved by the EXCOM Session held in October 2004</b>	<b>62,504,105</b>
<b>2.</b>	<b>Transfers from the Operational Reserve I (by regions/countries)</b>	<b>Amount</b>
	<b><u>AFRICA</u></b>	
	Benin/Ghana	1,500,000
	Burundi	750,000
	Cameroon/Nigeria	750,000
	Cameroon/Nigeria	750,000
	Chad	723,985
	Central African Rep./Chad	296,517
	Ethiopia	601,239
	Ethiopia	209,814
	Liberia	1,565,300
	Mali	189,000
	Rwanda	964,160
	Uganda	1,250,000
	Uganda	505,320
	Regional	15,000
	Sub-total	<b>10,070,335</b>
	<b><u>AMERICAS</u></b>	
	The Caribbean	250,000
	United States of America	194,694
	Regional	1,000,000
	Colombia	600,000
	Sub-total	<b>2,044,694</b>
	<b><u>ASIA</u></b>	
	Cambodia	798,500
	Myanmar	47,887
	Thailand	324,300
	Sub-total	<b>1,170,687</b>
	<b><u>CASWANAME</u></b>	
	Afghanistan	247,307
	Central Asia	1,000,000
	North Africa	193,047
	Sub-total	<b>1,440,354</b>
	<b><u>EUROPE</u></b>	
	Azerbaijan	393,262
	Russian Federation	3,172,450
	Serbia & Montenegro / Kosovo / Hungary / Cyprus	73,465
	Ukraine	390,518
	Sub-total	<b>4,029,695</b>
	<b><u>GLOBAL PROGRAMMES</u></b>	
	Refugee Voices and Events project	312,000
	Response to emerging protection situations (SURGE deployments)	1,000,000
	Sub-total	<b>1,312,000</b>
	<b><u>HEADQUARTERS</u></b>	
	Career transition and outplacement strategy (CCMF)	58,920
	Develop HCR Managers' response capacity to allegations of staff misconduct (CCMF)	80,000
	Implementation of assessment for entry to higher level prof. posts (CCMF)	90,000
	Global review of UNHCR insurance arrangements	116,300
	Improving operational data and information management (CCMF)	115,000
	Institutionalising a standard essential drug management system (CCMF)	64,000
	Strengthening HCR capacity to manage NGO implementing partners (CCMF)	114,000
	UNHCR cost sharing of the 2005 UNSECOORD Field related costs for Safety and Security	2,829,807
	Sub-total	<b>3,468,027</b>
	<b>Total transferred</b>	<b>23,535,792</b>
<b>3.</b>	<b>Balance</b>	<b>38,968,313</b>

## TRANSFERS FROM THE 2005 ADDITIONAL OPERATIONAL RESERVE

**Category II**  
**as at 30 June 2005**  
**(USD)**

<b>1. Operational Reserve approved by the EXCOM Session held in October 2004</b>		<b>50,000,000</b>
<b>2. Transfers from the Operational Reserve - Category II (by regions/countries)</b>		<b>Amount</b>
<b><u>AFRICA</u></b>		
Angola	Education and women's empowerment in Angola	247,437
Cameroon	Rehabilitation of schools in Cameroon	271,370
Djibouti / Eritrea and Somalia	Repatriation of Somalis from Eritrea and Djibouti/reintegration in Somalia	638,686
Ethiopia	Additional resettlement needs	185,400
Ghana	Additional resettlement needs	561,500
Ghana	Additional resettlement needs	68,076
Kenya	Additional resettlement needs	315,000
Kenya	Additional resettlement needs	81,610
Kenya	Creation of 3 Community Technology Learning Centres in Dadaab camps	113,000
Kenya	Repatriation of Somali refugees from Kenya	693,431
Malawi	Irrigation water project in Luwani camp in Malawi	234,799
Senegal	Additional resettlement needs	163,500
Sierra Leone	Additional resettlement needs	194,200
Sierra Leone	Creation of 4 Protection Assistant posts in Kenema and Bo	70,108
Somalia	Comprehensive Plan of Action for Somali Refugees	139,100
Sudan	SOLSES-Sustainable Options for Livelihood Security in Eastern Sudan	3,044,966
Tanzania, United Republic of	Additional resettlement needs	282,141
Tanzania, United Republic of	Additional resettlement needs	95,543
Tanzania, United Republic of	Improvement of water supply and sanitation in camps in NW Tanzania	633,489
Uganda	Additional resettlement needs	40,000
Uganda	Improving access roads to and from two refugee settlements	912,409
Zambia	Zambia Initiative project (Trust Fund for Human Security)	427,414
Sub-total		<b>9,413,179</b>
<b><u>AMERICAS</u></b>		
United States of America	National children's pro bono center	250,000
United States of America	Safe Third Country Monitoring in the USA	99,820
Regional	Support of resettlement activities in Latin America	250,941
Sub-total		<b>600,761</b>
<b><u>ASIA</u></b>		
Indonesia	Strategy to find durable solutions for East Timorese former refugees in West Timor	2,065,143
Malaysia	Additional resettlement needs	120,800
Malaysia	Assistance to asylum seekers in Kuala Lumpur	187,000
Myanmar	Protection monitoring & assistance on the Myanmar-Thailand border	660,502
Sri Lanka	Activities under the transitional Recovery Programme (4Rs)	432,630
Thailand	Additional resettlement needs	272,200
Thailand	Additional resettlement needs	126,944
Thailand	ZOA Education assistance for Karen refugees in Thailand	480,000
Sub-total		<b>4,345,219</b>
<b><u>CASWANAME</u></b>		
Algeria	Improvement of water access and hygienic conditions for Saharawis	212,164
Algeria	Water pipeline system and hygiene improvements in Algeria	160,662
Egypt	Additional resettlement needs	117,200
Egypt	HIV/AIDS prevention and impact mitigation among refugees in Egypt	24,010
Egypt	Strengthening protection and self-reliance for asylum-seekers and refugees	747,575
Morocco	Capacity building support to UNHCR's activities with NGO partners	83,802
North Africa	Institution building for asylum in North Africa	1,248,708
Tajikistan	Additional resettlement needs	19,800
Yemen	Providing a relief capacity to Mayfaa Reception Center	396,301
Yemen	Construction of shelters in Kharaz Camp	583,657
Regional	Towards comprehensive solutions for Afghan displacement after 2005 (ACSU)	829,053
Sub-total		<b>4,422,932</b>
<b><u>EUROPE</u></b>		
Albania	EC CARDS pre-screening of asylum seekers and migrants programme in Albania	1,008,956
Armenia	Local UNHCR resources mobilisation in favour of refugees	100,000
Belarus	Strengthening national asylum system in Belarus, Moldova, Ukraine	374,545
Belgium	Creation of Snr Reporting Clerk post for ECHO funds monitoring reports	42,157
Georgia	Basic shelter for returnees in South Ossetia	301,667
Georgia	Verification exercise of IDP registration	140,554
Georgia	Basic shelter for returnees in South Ossetia	183,829
Spain	Implementation of UNHCR's role in the Spanish asylum procedure	302,890
United Kingdom	Quality Initiative and Gateway Protection	451,712
Ukraine	Cross-border Cooperation Process	410,894
Regional	Regional programme on asylum, migration and visa in the Balkans	425,753
Sub-total		<b>3,742,957</b>

**GLOBAL PROGRAMMES**

Additional resettlement needs	1,348,000
Additional resettlement needs	143,846
Expansion of HIV/AIDS activities	172,062
Expansion of HIV/AIDS activities	37,500
Staff Development Section pilot induction project	89,670
CD-ROM for protection induction	69,750
27 Protection and community services posts in various locations	3,493,356
RSD/resettlement learning programme	100,000
Secondment of Swiss experts (SDS)	1,489,000
Strengthening protection capacity project	269,192
Strengthening protection capacity project	321,848
Support for HIV prevention among refugees in West Africa	100,000
Support to 4Rs (Repatriation, Reintegration, Rehabilitation and Reconstruction)	166,600
Survey on "Movement of Somali refugees/asylum-seekers and States' responses thereto"	163,231
Survey on "Movement of Somali refugees/asylum-seekers and States' responses thereto"	76,915
Extension of eCentre activities for July to December 2005	392,427
Prevention of Sexual and Gender-Based Violence (SGBV)	330,000
Sub-total	<b>8,763,396</b>

**HEADQUARTERS**

Special Adviser to the High Commissioner on gender issues	149,132
Preparatory project for Comprehensive Plan of Action for Somali Refugees	243,199
Strengthening protection capacity project	225,165
Strengthening protection capacity project	85,182
Extension of Senior Liaison Officer post linked to the CPA for Somali refugees	80,850
Sub-total	<b>783,528</b>

**Total transferred****32,071,973****3. Balance****17,928,027**



Table no. 6

**CENTRAL AFRICA AND THE GREAT LAKES**  
As at 30 June 2005  
(USD)

COUNTRIES WITHIN SUB-REGION	2005 Initial budget as per the "Global Appeal 2005"			2005 Revised budget			Total restricted 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	2,669,985	47,346,183	<b>50,016,168</b>	3,457,348	47,346,183	<b>50,803,531</b>	4,030,036	9,156,857	<b>13,186,893</b>	3,899,453	7,243,366	<b>11,142,819</b>
Central African Republic	1,942,105	0	<b>1,942,105</b>	2,316,301	1,574,075	<b>3,890,376</b>	287,149	10,871	<b>298,020</b>	1,150,636	93,096	<b>1,243,732</b>
Chad, Rep. of	4,748,061	55,957,566	<b>60,705,627</b>	5,625,838	76,259,079	<b>81,884,917</b>	3,725,683	48,859,624	<b>52,585,307</b>	5,707,068	21,951,246	<b>27,658,314</b>
Congo, Rep. of	6,930,184	0	<b>6,930,184</b>	7,138,378	2,351,009	<b>9,489,387</b>	1,118,882	5,110	<b>1,123,992</b>	3,362,759	494,755	<b>3,857,514</b>
Congo, Democratic Republic of the	17,054,107	1,796,412	<b>18,850,519</b>	17,357,002	15,874,943	<b>33,231,945</b>	5,676,149	4,375,721	<b>10,051,870</b>	9,791,056	4,440,979	<b>14,232,035</b>
Gabon	3,564,610	0	<b>3,564,610</b>	3,566,610	0	<b>3,566,610</b>	56,937	0	<b>56,937</b>	1,551,804	0	<b>1,551,804</b>
Rwanda	5,526,342	0	<b>5,526,342</b>	6,492,502	0	<b>6,492,502</b>	1,501,175	0	<b>1,501,175</b>	3,374,999	0	<b>3,374,999</b>
United Rep. of Tanzania	18,731,064	8,867,088	<b>27,598,152</b>	20,952,433	8,867,088	<b>29,819,521</b>	18,105,773	1,887,502	<b>19,993,275</b>	10,833,026	906,081	<b>11,739,107</b>
Regional activities	10,158,400	0	<b>10,158,400</b>	8,718,762	0	<b>8,718,762</b>	4,971,399	0	<b>4,971,399</b>	4,885,167	0	<b>4,885,167</b>
Central Africa and the Great Lakes (subregional earmarking)							15,255,773	33,172,391	<b>48,428,164</b>	0	0	<b>0</b>
<b>Total Central Africa and the Great Lakes</b>	<b>71,324,858</b>	<b>113,967,249</b>	<b>185,292,107</b>	<b>75,625,174</b>	<b>152,272,377</b>	<b>227,897,551</b>	<b>54,728,956</b>	<b>97,468,076</b>	<b>152,197,032</b>	<b>44,555,968</b>	<b>35,129,523</b>	<b>79,685,491</b>

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

Table no. 7

**EAST AND HORN OF AFRICA**  
As at 30 June 2005  
(USD)

COUNTRIES WITHIN SUB-REGION	2005 Initial budget as per the "Global Appeal 2005"			2005 Revised budget			Total restricted 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
Regional Support Hub, Nairobi	3,972,389	0	<b>3,972,389</b>	4,346,499	395,951	<b>4,742,450</b>	0	0	<b>0</b>	1,888,925	27,106	<b>1,916,031</b>
Djibouti	3,276,176	0	<b>3,276,176</b>	3,614,773	0	<b>3,614,773</b>	119,677	0	<b>119,677</b>	1,576,482		<b>1,576,482</b>
Eritrea	12,783,757	0	<b>12,783,757</b>	13,067,751	0	<b>13,067,751</b>	3,673,381	0	<b>3,673,381</b>	3,660,917		<b>3,660,917</b>
Ethiopia	13,679,942	0	<b>13,679,942</b>	14,712,395	4,528,798	<b>19,241,193</b>	4,120,825	1,203,340	<b>5,324,165</b>	7,003,642	387,921	<b>7,391,563</b>
Kenya	28,844,932	0	<b>28,844,932</b>	29,842,023	3,844,273	<b>33,686,296</b>	7,466,330	0	<b>7,466,330</b>	12,768,661	285,660	<b>13,054,320</b>
Somalia	6,584,554	0	<b>6,584,554</b>	7,075,151	1,422,370	<b>8,497,521</b>	3,206,443	352,419	<b>3,558,862</b>	3,042,637	633,913	<b>3,676,550</b>
Sudan	12,165,779	56,725,331	<b>68,891,110</b>	15,233,745	82,752,138	<b>97,985,883</b>	11,236,041	15,112,366	<b>26,348,407</b>	6,288,180	9,622,102	<b>15,910,282</b>
Uganda	13,363,206	0	<b>13,363,206</b>	16,426,705	5,903,293	<b>22,329,998</b>	6,305,848	0	<b>6,305,848</b>	7,366,928	98,308	<b>7,465,236</b>
East and Horn of Africa (subregional earmarking)							14,929,000	4,973,115	<b>19,902,115</b>	0	0	<b>0</b>
<b>Total East and Horn of Africa</b>	<b>94,670,735</b>	<b>56,725,331</b>	<b>151,396,066</b>	<b>104,319,042</b>	<b>98,846,823</b>	<b>203,165,865</b>	<b>51,057,545</b>	<b>21,641,240</b>	<b>72,698,785</b>	<b>43,596,372</b>	<b>11,055,009</b>	<b>54,651,381</b>

Table no. 8

**WEST AFRICA**  
As at 30 June 2005  
(USD)

COUNTRIES WITHIN SUB-REGION	2005 Initial budget as per the "Global Appeal 2005"			2005 Revised budget			Total restricted 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	1,215,174	0	1,215,174	1,611,977	0	1,611,977	328,414	0	328,414	752,967	0	752,967
Cameroon	1,824,612	0	1,824,612	2,424,982	0	2,424,982	272,342	0	272,342	969,389	0	969,389
Côte d'Ivoire	10,915,922	0	10,915,922	11,346,986	0	11,346,986	2,546,690	0	2,546,690	5,491,323	0	5,491,323
Gambia	679,937	0	679,937	680,437	0	680,437	372	0	372	400,096	0	400,096
Ghana	8,080,179	0	8,080,179	9,260,274	0	9,260,274	1,953,333	0	1,953,333	4,015,018	0	4,015,018
Guinea	23,002,652	0	23,002,652	23,027,652	0	23,027,652	6,123,728	0	6,123,728	6,749,261	0	6,749,261
Liberia	44,120,090	0	44,120,090	45,436,695	0	45,436,695	22,525,674	9,372	22,535,046	20,693,157	0	20,693,157
Nigeria	1,463,596	0	1,463,596	2,636,095	0	2,636,095	3,538	569	4,107	1,424,021	0	1,424,021
Senegal	1,647,792	0	1,647,792	1,915,392	0	1,915,392	115,640	0	115,640	965,209	0	965,209
Sierra Leone	25,043,136	0	25,043,136	25,489,738	0	25,489,738	8,371,541	0	8,371,541	9,003,754	0	9,003,754
Regional activities	3,634,225	0	3,634,225	4,738,165	0	4,738,165	0	0	0	1,420,614	0	1,420,614
West Africa (subregional earmarking)							21,610,866	20,983	21,631,849	0	0	0
<b>Total West Africa</b>	<b>121,627,315</b>	<b>0</b>	<b>121,627,315</b>	<b>128,568,393</b>	<b>0</b>	<b>128,568,393</b>	<b>63,852,138</b>	<b>30,924</b>	<b>63,883,062</b>	<b>51,884,809</b>	<b>0</b>	<b>51,884,809</b>

Regional activities include emergency assistance to refugees in Benin, Ghana and to IDPs in Togo, care and maintenance, voluntary repatriation and resettlement assistance for urban refugees, as well as scholarships for refugee students in West African countries (Annual programme).

Table no. 9

**SOUTHERN AFRICA**  
As at 30 June 2005  
(USD)

COUNTRIES WITHIN SUB REGION	2005 Initial budget as per the "Global Appeal 2005"			2005 Revised budget			Total restricted 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	21,321,614	0	<b>21,321,614</b>	21,593,050	0	<b>21,593,050</b>	6,602,774	0	<b>6,602,774</b>	9,946,129	0	<b>9,946,129</b>
Botswana	2,291,042	0	<b>2,291,042</b>	2,429,317	0	<b>2,429,317</b>	34,568	0	<b>34,568</b>	894,648	0	<b>894,648</b>
Malawi	2,122,251	0	<b>2,122,251</b>	2,868,101	0	<b>2,868,101</b>	141,781	0	<b>141,781</b>	1,121,128	0	<b>1,121,128</b>
Mozambique	1,951,643	0	<b>1,951,643</b>	2,174,383	0	<b>2,174,383</b>	40,806	0	<b>40,806</b>	1,057,081	0	<b>1,057,081</b>
Namibia	3,226,677	0	<b>3,226,677</b>	3,118,631	0	<b>3,118,631</b>	152,461	0	<b>152,461</b>	1,591,565	0	<b>1,591,565</b>
South Africa	4,038,695	0	<b>4,038,695</b>	4,013,928	0	<b>4,013,928</b>	118,234	0	<b>118,234</b>	1,392,131	0	<b>1,392,131</b>
Zambia	13,198,251	0	<b>13,198,251</b>	13,451,491	0	<b>13,451,491</b>	4,099,239	0	<b>4,099,239</b>	6,294,722	0	<b>6,294,722</b>
Zimbabwe	2,221,481	0	<b>2,221,481</b>	2,222,481	0	<b>2,222,481</b>	41,979	0	<b>41,979</b>	1,062,444	0	<b>1,062,444</b>
Regional activities	3,360,362	0	<b>3,360,362</b>	3,378,322	0	<b>3,378,322</b>	0	0	<b>0</b>	1,393,660	0	<b>1,393,660</b>
Southern Africa (subregional earmarking)							9,792,167	100	<b>9,792,267</b>	0	0	<b>0</b>
<b>Total Southern Africa</b>	<b>53,732,015</b>	<b>0</b>	<b>53,732,015</b>	<b>55,249,703</b>	<b>0</b>	<b>55,249,703</b>	<b>21,024,009</b>	<b>100</b>	<b>21,024,109</b>	<b>24,753,508</b>	<b>0</b>	<b>24,753,508</b>

Regional activities include scholarships for refugee students, local settlement, strengthening of emergency response capacity in Southern African countries, as well as external relation activities in the sub-region.

Table no. 10

**NORTH AFRICA**  
As at 30 June 2005  
(USD)

COUNTRIES WITHIN SUB-REGION	2005 Initial budget as per the "Global Appeal 2005"			2005 Revised budget			Total restricted 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	4,533,766	0	4,533,766	5,043,846	0	5,043,846	813,451	0	813,451	1,258,402	0	1,258,402
Libyan Arab Jamahiriya	1,021,267	0	1,021,267	1,011,567	0	1,011,567	19,633	0	19,633	261,089	0	261,089
Mauritania	367,535	0	367,535	594,571	0	594,571	43,418	0	43,418	164,954	0	164,954
Morocco	275,603	0	275,603	499,801	0	499,801	88,714	0	88,714	51,602	0	51,602
Tunisia	201,431	0	201,431	586,410	0	586,410	57,101	0	57,101	79,440	0	79,440
Western Sahara	0	0	0	0	3,000,913	3,000,913	0	0	0	0	46,005	46,005
Regional activities	0	0	0	705,036	0	705,036	0	0	0	127,679	0	127,679
North Africa (subregional earmarking)							2,795,559	1,595,725	4,391,284	0	0	0
<b>Total North Africa</b>	<b>6,399,602</b>	<b>0</b>	<b>6,399,602</b>	<b>8,441,230</b>	<b>3,000,913</b>	<b>11,442,143</b>	<b>3,817,876</b>	<b>1,595,725</b>	<b>5,413,601</b>	<b>1,943,166</b>	<b>46,005</b>	<b>1,989,171</b>

Regional activities include institution building for asylum in North Africa.

Table no. 11

**THE MIDDLE EAST**  
As at 30 June 2005  
(USD)

COUNTRIES WITHIN SUB- REGION	2005 Initial budget as per the "Global Appeal 2005"			2005 Revised budget			Total restricted 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
Egypt	4,106,753	0	<b>4,106,753</b>	4,997,038	737,614	<b>5,734,652</b>	2,405,105	0	<b>2,405,105</b>	1,800,684	5,880	<b>1,806,564</b>
Iraq	2,461,766	0	<b>2,461,766</b>	2,461,766	26,247,917	<b>28,709,683</b>	1,263,147	6,010,998	<b>7,274,145</b>	548,105	9,080,882	<b>9,628,987</b>
Israel	93,200	0	<b>93,200</b>	113,943	0	<b>113,943</b>	0	0	<b>0</b>	43,505	0	<b>43,505</b>
Jordan	1,639,023	0	<b>1,639,023</b>	1,641,023	3,712,958	<b>5,353,981</b>	476,825	236,075	<b>712,900</b>	844,272	1,465,014	<b>2,309,286</b>
Lebanon	2,945,081	0	<b>2,945,081</b>	2,917,914	1,209,970	<b>4,127,884</b>	518,928	0	<b>518,928</b>	1,382,974	31,176	<b>1,414,150</b>
Saudi Arabia	1,797,507	0	<b>1,797,507</b>	1,820,534	0	<b>1,820,534</b>	0	0	<b>0</b>	893,202	0	<b>893,202</b>
Syrian Arab Republic	1,817,050	0	<b>1,817,050</b>	1,796,807	1,033,371	<b>2,830,178</b>	240,277	192	<b>240,469</b>	808,300	46,323	<b>854,623</b>
Yemen	4,043,406	0	<b>4,043,406</b>	5,039,464	0	<b>5,039,464</b>	871,784	0	<b>871,784</b>	2,116,477	0	<b>2,116,477</b>
Regional activities	0	0	<b>0</b>	0	925,000	<b>925,000</b>	0	0	<b>0</b>	0	154,180	<b>154,180</b>
Middle East (subregional earmarking)							5,120,099	23,354,657	<b>28,474,756</b>	0	0	<b>0</b>
<b>Total Middle East</b>	<b>18,903,786</b>	<b>0</b>	<b>18,903,786</b>	<b>20,788,489</b>	<b>33,866,830</b>	<b>54,655,319</b>	<b>10,896,165</b>	<b>29,601,922</b>	<b>40,498,087</b>	<b>8,437,519</b>	<b>10,783,454</b>	<b>19,220,973</b>

Regional activities include contingency plan for the situation in Iraq and neighbouring countries, as well as repatriation operations Iraqi refugees and asylum-seekers from neighbouring countries.

Table no. 12

**SOUTH-WEST ASIA**  
As at 30 June 2005  
(USD)

COUNTRIES WITHIN SUB-REGION	2005 Initial budget as per the "Global Appeal 2005"			2005 Revised budget			Total restricted 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
Afghanistan	64,191,028	0	<b>64,191,028</b>	64,448,835	0	<b>64,448,835</b>	26,173,417	21,746	<b>26,195,163</b>	24,692,537	0	<b>24,692,537</b>
Iran, Islamic Rep. of	17,545,793	0	<b>17,545,793</b>	17,476,253	3,723,423	<b>21,199,676</b>	4,371,637	53,381	<b>4,425,018</b>	4,733,003	439,887	<b>5,172,890</b>
Pakistan	24,470,715	0	<b>24,470,715</b>	24,720,638	0	<b>24,720,638</b>	4,083,919	0	<b>4,083,919</b>	10,445,591	0	<b>10,445,591</b>
Regional activities	850,000	0	<b>850,000</b>	1,445,736	0	<b>1,445,736</b>	0	0	<b>0</b>	525,054	0	<b>525,054</b>
South-West Asia (subregional earmarking)							36,649,183	12,335	<b>36,661,518</b>	0	0	<b>0</b>
<b>Total South-West Asia</b>	<b>107,057,536</b>	<b>0</b>	<b>107,057,536</b>	<b>108,091,462</b>	<b>3,723,423</b>	<b>111,814,885</b>	<b>71,278,156</b>	<b>87,462</b>	<b>71,365,618</b>	<b>40,396,185</b>	<b>439,887</b>	<b>40,836,072</b>

Regional activities include scholarships for refugee students.



Table no. 13

**CENTRAL ASIA**  
As at 30 June 2005  
(USD)

COUNTRIES WITHIN SUB-REGION	2005 Initial budget as per the "Global Appeal 2005"			2005 Revised budget			Total restricted 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	1,441,222	0	1,441,222	1,524,534	0	1,524,534	38	0	38	537,936	0	537,936
Kyrgyzstan	1,230,424	0	1,230,424	2,088,207	0	2,088,207	28,934	0	28,934	502,852	0	502,852
Tajikistan	1,430,196	0	1,430,196	1,450,996	0	1,450,996	544,010	0	544,010	660,678	0	660,678
Turkmenistan	949,123	0	949,123	951,123	0	951,123	2,376	0	2,376	417,386	0	417,386
Uzbekistan	1,169,483	0	1,169,483	1,318,700	0	1,318,700	8,718	0	8,718	558,774	0	558,774
Central Asia (subregional earmarking)							1,981,573	0	1,981,573	0	0	0
<b>Total Central Asia</b>	<b>6,220,448</b>	<b>0</b>	<b>6,220,448</b>	<b>7,333,560</b>	<b>0</b>	<b>7,333,560</b>	<b>2,565,649</b>	<b>0</b>	<b>2,565,649</b>	<b>2,677,626</b>	<b>0</b>	<b>2,677,626</b>

Table no. 14

**SOUTH ASIA**  
As at 30 June 2005  
(USD)

COUNTRIES WITHIN SUB-REGION	2005 Initial budget as per the "Global Appeal 2005"			2005 Revised budget			Total restricted 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	3,343,316	0	<b>3,343,316</b>	3,433,509	0	<b>3,433,509</b>	2,760,244	0	<b>2,760,244</b>	1,242,778	0	<b>1,242,778</b>
India	3,758,837	0	<b>3,758,837</b>	3,760,337	0	<b>3,760,337</b>	1,433,549	0	<b>1,433,549</b>	1,589,722	0	<b>1,589,722</b>
Nepal	6,398,200	0	<b>6,398,200</b>	6,426,100	0	<b>6,426,100</b>	2,920,872	0	<b>2,920,872</b>	3,575,397	0	<b>3,575,397</b>
Sri Lanka	8,870,031		<b>8,870,031</b>	9,312,161	14,352,430	<b>23,664,591</b>	4,577,326	12,504,461	<b>17,081,787</b>	4,349,943	4,729,762	<b>9,079,705</b>
South Asia (subregional earmarking)							2,145,627	0	<b>2,145,627</b>	0	0	<b>0</b>
<b>Total South Asia</b>	<b>22,370,385</b>	<b>0</b>	<b>22,370,385</b>	<b>22,932,108</b>	<b>14,352,430</b>	<b>37,284,538</b>	<b>13,837,618</b>	<b>12,504,461</b>	<b>26,342,079</b>	<b>10,757,840</b>	<b>4,729,762</b>	<b>15,487,602</b>

Table no. 15

**EAST ASIA AND THE PACIFIC**  
As at 30 June 2005  
(USD)

COUNTRIES WITHIN SUB-REGION	2005 Initial budget as per the "Global Appeal 2005"			2005 Revised budget			Total restricted 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	1,097,911	0	<b>1,097,911</b>	1,098,911	0	<b>1,098,911</b>	1,220	0	<b>1,220</b>	479,111	0	<b>479,111</b>
Cambodia	808,006	0	<b>808,006</b>	1,704,968	0	<b>1,704,968</b>	18,809	0	<b>18,809</b>	811,810	0	<b>811,810</b>
China	4,427,459	0	<b>4,427,459</b>	4,429,959	0	<b>4,429,959</b>	244,925	0	<b>244,925</b>	1,791,723	0	<b>1,791,723</b>
Indonesia	2,829,528	0	<b>2,829,528</b>	4,897,671	56,133,388	<b>61,031,059</b>	2,642,093	19,459,819	<b>22,101,912</b>	3,663,478	5,089,766	<b>8,753,244</b>
Japan	2,805,358	0	<b>2,805,358</b>	2,857,331	0	<b>2,857,331</b>	0	0	<b>0</b>	1,113,176	0	<b>1,113,176</b>
Malaysia	2,573,930	0	<b>2,573,930</b>	2,892,530	0	<b>2,892,530</b>	398,298	0	<b>398,298</b>	1,222,824	0	<b>1,222,824</b>
Mongolia	121,353	0	<b>121,353</b>	121,353	0	<b>121,353</b>	0	0	<b>0</b>	29,128	0	<b>29,128</b>
Myanmar	4,181,974	0	<b>4,181,974</b>	4,891,163	0	<b>4,891,163</b>	3,236,256	0	<b>3,236,256</b>	1,785,393	0	<b>1,785,393</b>
Papua New Guinea	497,207	0	<b>497,207</b>	497,707	0	<b>497,707</b>	8,939	0	<b>8,939</b>	100,526	0	<b>100,526</b>
Philippines	204,873	0	<b>204,873</b>	205,573	0	<b>205,573</b>	558	0	<b>558</b>	205,796	0	<b>205,796</b>
Republic of Korea	496,592	0	<b>496,592</b>	497,092	0	<b>497,092</b>	2,047	0	<b>2,047</b>	249,251	0	<b>249,251</b>
Singapore	58,005	0	<b>58,005</b>	58,005	0	<b>58,005</b>	0	0	<b>0</b>	24,950	0	<b>24,950</b>
Thailand	6,761,354	0	<b>6,761,354</b>	8,164,312	0	<b>8,164,312</b>	1,961,250	0	<b>1,961,250</b>	4,225,245	0	<b>4,225,245</b>
Timor Leste	602,599	0	<b>602,599</b>	603,599	0	<b>603,599</b>	7,772	0	<b>7,772</b>	261,804	0	<b>261,804</b>
Viet Nam	458,283	0	<b>458,283</b>	458,783	0	<b>458,783</b>	0	0	<b>0</b>	123,437	0	<b>123,437</b>
Regional activities	215,000		<b>215,000</b>	228,470	250,000	<b>478,470</b>	3,942	0	<b>3,942</b>	64,508	0	<b>64,508</b>
East Asia and the Pacific (subregional earmarking)							7,986,257	0	<b>7,986,257</b>	0	0	<b>0</b>
<b>Total East Asia and the Pacific</b>	<b>28,139,433</b>	<b>0</b>	<b>28,139,433</b>	<b>33,607,428</b>	<b>56,383,388</b>	<b>89,990,816</b>	<b>16,512,366</b>	<b>19,459,819</b>	<b>35,972,185</b>	<b>16,152,160</b>	<b>5,089,766</b>	<b>21,241,926</b>

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

Table no. 16

**EASTERN EUROPE**  
As at 30 June 2005  
(USD)

COUNTRIES WITHIN SUB-REGION	2005 Initial budget as per the "Global Appeal 2005"			2005 Revised budget			Total restricted 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	1,480,185	0	<b>1,480,185</b>	1,582,185	0	<b>1,582,185</b>	521,879	0	<b>521,879</b>	762,876	0	<b>762,876</b>
Azerbaijan	3,033,378	0	<b>3,033,378</b>	3,538,162	0	<b>3,538,162</b>	4,547	0	<b>4,547</b>	1,559,800	0	<b>1,559,800</b>
Belarus	1,000,215	0	<b>1,000,215</b>	1,375,760	0	<b>1,375,760</b>	580,073	0	<b>580,073</b>	520,511	0	<b>520,511</b>
Georgia	3,859,300	0	<b>3,859,300</b>	4,488,350	0	<b>4,488,350</b>	494,900	0	<b>494,900</b>	2,211,958	0	<b>2,211,958</b>
Republic of Moldova	593,385	0	<b>593,385</b>	593,885	0	<b>593,885</b>	115,704	0	<b>115,704</b>	230,255	0	<b>230,255</b>
Russian Federation	12,130,003	0	<b>12,130,003</b>	15,453,092	0	<b>15,453,092</b>	6,325,412	0	<b>6,325,412</b>	6,006,342	0	<b>6,006,342</b>
Ukraine	3,093,118	0	<b>3,093,118</b>	3,578,557	0	<b>3,578,557</b>	666,100	0	<b>666,100</b>	1,222,574	0	<b>1,222,574</b>
Regional activities	57,500	0	<b>57,500</b>	410,377	0	<b>410,377</b>	0	0	<b>0</b>	51,603	0	<b>51,603</b>
Eastern Europe (subregional earmarking)							7,204,876	0	<b>7,204,876</b>	0	0	<b>0</b>
<b>Total Eastern Europe</b>	<b>25,247,084</b>	<b>0</b>	<b>25,247,084</b>	<b>31,020,368</b>	<b>0</b>	<b>31,020,368</b>	<b>15,913,491</b>	<b>0</b>	<b>15,913,491</b>	<b>12,565,919</b>	<b>0</b>	<b>12,565,919</b>

Regional activities include local settlement in the region and scholarships for refugee students.

Table no. 17

**SOUTH-EASTERN EUROPE**  
As at 30 June 2005  
(USD)

COUNTRIES WITHIN SUB-REGION	2005 Initial budget as per the "Global Appeal 2005"			2005 Revised budget			Total restricted 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	1,013,818	0	<b>1,013,818</b>	2,024,874	0	<b>2,024,874</b>	1,175,692	0	<b>1,175,692</b>	974,736	0	<b>974,736</b>
Bosnia and Herzegovina	11,224,393	0	<b>11,224,393</b>	11,431,921	0	<b>11,431,921</b>	1,782,195	0	<b>1,782,195</b>	5,342,560	0	<b>5,342,560</b>
Croatia	4,713,133	0	<b>4,713,133</b>	4,873,133	0	<b>4,873,133</b>	1,202,438	0	<b>1,202,438</b>	2,351,715	0	<b>2,351,715</b>
Serbia and Montenegro	25,507,365	0	<b>25,507,365</b>	25,487,424	0	<b>25,487,424</b>	269,446	0	<b>269,446</b>	11,211,706	0	<b>11,211,706</b>
The fYR of Macedonia	3,917,263		<b>3,917,263</b>	3,919,963	0	<b>3,919,963</b>	1,389,181	0	<b>1,389,181</b>	1,791,809	0	<b>1,791,809</b>
Regional activities	0	0	<b>0</b>	220,925	0	<b>220,925</b>	0	0	<b>0</b>	103,497	0	<b>103,497</b>
South-Eastern Europe (subregional earmarking)							17,913,146		<b>17,913,146</b>	0	0	<b>0</b>
<b>Total South-Eastern Europe</b>	<b>46,375,971</b>	<b>0</b>	<b>46,375,971</b>	<b>47,958,239</b>	<b>0</b>	<b>47,958,239</b>	<b>23,732,098</b>	<b>0</b>	<b>23,732,098</b>	<b>21,776,023</b>	<b>0</b>	<b>21,776,023</b>

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

Table no. 18

**CENTRAL EUROPE AND THE BALTIC STATES**  
As at 30 June 2005  
(USD)

COUNTRIES WITHIN SUB-REGION	2005 Initial budget as per the "Global Appeal 2005"			2005 Revised budget			Total restricted 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
Bulgaria	986,647	0	986,647	987,247	0	987,247	744	0	744	464,312	0	464,312
Cyprus	677,962	0	677,962	705,054	0	705,054	6,651	0	6,651	313,672	0	313,672
Czech Republic	847,714	0	847,714	848,214	0	848,214	0	0	0	548,071	0	548,071
Hungary	2,139,098	0	2,139,098	2,057,368	0	2,057,368	16,302	0	16,302	943,377	0	943,377
Poland	764,115	0	764,115	765,115	0	765,115	887	0	887	336,971	0	336,971
Romania	1,033,983	0	1,033,983	1,034,483	0	1,034,483	3,533	0	3,533	505,014	0	505,014
Slovakia	758,961	0	758,961	759,461	0	759,461	8,040	0	8,040	355,415	0	355,415
Slovenia	654,103	0	654,103	654,603	0	654,603	351	0	351	307,596	0	307,596
Turkey	6,275,605	0	6,275,605	6,281,605	1,046,735	7,328,340	636,922	0	636,922	3,756,957	140,296	3,897,253
Regional activities	330,000	0	330,000	330,000	0	330,000	291	0	291	104,233	0	104,233
Central Europe and the Baltic States (subregional earmarking)							2,596,572	0	2,596,572	0	0	0
<b>Total Central Europe and the Baltic States</b>	<b>14,468,189</b>	<b>0</b>	<b>14,468,189</b>	<b>14,423,151</b>	<b>1,046,735</b>	<b>15,469,886</b>	<b>3,270,293</b>	<b>0</b>	<b>3,270,293</b>	<b>7,635,618</b>	<b>140,296</b>	<b>7,775,914</b>

Regional activities include local settlement of refugees in Central Europe.

Table no. 19

**WESTERN EUROPE**  
As at 30 June 2005  
(USD)

COUNTRIES WITHIN SUB- REGION	2005 Initial budget as per the "Global Appeal 2005"			2005 Revised budget			Total restricted 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
Austria	1,407,737	0	<b>1,407,737</b>	1,411,737	0	<b>1,411,737</b>	49,873	0	<b>49,873</b>	667,034	0	<b>667,034</b>
Belgium	2,941,480	0	<b>2,941,480</b>	2,984,637	0	<b>2,984,637</b>	137,193	0	<b>137,193</b>	1,456,270	0	<b>1,456,270</b>
France	2,096,366	0	<b>2,096,366</b>	2,096,866	0	<b>2,096,866</b>	817,483	0	<b>817,483</b>	1,024,054	0	<b>1,024,054</b>
Germany	1,845,343	0	<b>1,845,343</b>	1,846,343	60,000	<b>1,906,343</b>	517,082	0	<b>517,082</b>	967,142	5,829	<b>972,971</b>
Greece	1,392,703	0	<b>1,392,703</b>	1,395,503	0	<b>1,395,503</b>	3,789	0	<b>3,789</b>	729,611	0	<b>729,611</b>
Ireland	561,680	0	<b>561,680</b>	562,180	0	<b>562,180</b>	88,195	0	<b>88,195</b>	249,745	0	<b>249,745</b>
Italy	1,663,755	0	<b>1,663,755</b>	1,664,255	0	<b>1,664,255</b>	393,050	0	<b>393,050</b>	1,052,217	0	<b>1,052,217</b>
Malta	47,503	0	<b>47,503</b>	47,503	0	<b>47,503</b>	0	0	<b>0</b>	15,635	0	<b>15,635</b>
Portugal	64,601	0	<b>64,601</b>	64,601	0	<b>64,601</b>	0	0	<b>0</b>	13,595	0	<b>13,595</b>
Spain	935,878	0	<b>935,878</b>	1,239,268	0	<b>1,239,268</b>	388,845	0	<b>388,845</b>	732,016	0	<b>732,016</b>
Sweden	1,744,321	0	<b>1,744,321</b>	1,745,521	0	<b>1,745,521</b>	1,464	0	<b>1,464</b>	828,579	0	<b>828,579</b>
Switzerland	730,203	0	<b>730,203</b>	730,703	0	<b>730,703</b>	11,183	0	<b>11,183</b>	311,475	0	<b>311,475</b>
United Kingdom	1,511,166	0	<b>1,511,166</b>	1,963,878	98,800	<b>2,062,678</b>	459,423	41,925	<b>501,348</b>	844,087	14,808	<b>858,895</b>
Western Europe (subregional earmarking)							850,000	0	<b>850,000</b>	0	0	<b>0</b>
<b>Total Western Europe</b>	<b>16,942,736</b>	<b>0</b>	<b>16,942,736</b>	<b>17,752,995</b>	<b>158,800</b>	<b>17,911,795</b>	<b>3,717,580</b>	<b>41,925</b>	<b>3,759,505</b>	<b>8,891,460</b>	<b>20,637</b>	<b>8,912,097</b>



Table no. 20

**NORTH AMERICA AND THE CARIBBEAN**  
As at 30 June 2005  
(USD)

COUNTRIES WITHIN SUB-REGION	2005 Initial budget as per the "Global Appeal 2005"			2005 Revised budget			Total restricted 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	2,215,510	0	<b>2,215,510</b>	2,410,704	0	<b>2,410,704</b>	0	0	<b>0</b>	1,025,842	0	<b>1,025,842</b>
Canada	1,367,958	0	<b>1,367,958</b>	1,369,558	0	<b>1,369,558</b>	84	0	<b>84</b>	642,635	0	<b>642,635</b>
Cuba	490,000	0	<b>490,000</b>	490,000	0	<b>490,000</b>	0	0	<b>0</b>	86,665	0	<b>86,665</b>
United States of America	2,880,564	0	<b>2,880,564</b>	3,233,284	0	<b>3,233,284</b>	375,330	0	<b>375,330</b>	1,437,800	0	<b>1,437,800</b>
Regional activities	200,000	0	<b>200,000</b>	450,000	0	<b>450,000</b>	0	0	<b>0</b>	204,976	0	<b>204,976</b>
North America and the Caribbean (subregional earmarking)							1,852,000	0	<b>1,852,000</b>	0	0	<b>0</b>
<b>Total North America and the Caribbean</b>	<b>7,154,033</b>	<b>0</b>	<b>7,154,033</b>	<b>7,953,546</b>	<b>0</b>	<b>7,953,546</b>	<b>2,227,414</b>	<b>0</b>	<b>2,227,414</b>	<b>3,397,918</b>	<b>0</b>	<b>3,397,918</b>

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

Table no. 21

**CENTRAL AMERICA AND MEXICO**  
As at 30 June 2005  
(USD)

COUNTRIES WITHIN SUB- REGION	2005 Initial budget as per the "Global Appeal 2005"			2005 Revised budget			Total restricted 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	1,598,163	0	1,598,163	1,648,663	0	1,648,663	137,007	0	137,007	716,866	0	716,866
Mexico	1,579,606	0	1,579,606	1,555,806	0	1,555,806	6,287	0	6,287	723,510	0	723,510
Regional activities	1,142,500	0	1,142,500	1,190,000	0	1,190,000	0	0	0	549,333	0	549,333
Central America (subregional earmarking)							1,557,829		1,557,829	0	0	0
<b>Total Central America</b>	<b>4,320,269</b>	<b>0</b>	<b>4,320,269</b>	<b>4,394,469</b>	<b>0</b>	<b>4,394,469</b>	<b>1,701,123</b>	<b>0</b>	<b>1,701,123</b>	<b>1,989,709</b>	<b>0</b>	<b>1,989,709</b>

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, and the promotion of refugee law and scholarships for refugee students.

Table no. 22

**NORTHERN SOUTH AMERICA**  
As at 30 June 2005  
(USD)

COUNTRIES WITHIN SUB- REGION	2005 Initial budget as per the "Global Appeal 2005"			2005 Revised budget			Total restricted 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
Colombia	7,031,686	0	<b>7,031,686</b>	7,734,886	0	<b>7,734,886</b>	6,513,474	0	<b>6,513,474</b>	4,260,819	0	<b>4,260,819</b>
Ecuador	3,340,811	0	<b>3,340,811</b>	3,644,937	0	<b>3,644,937</b>	2,382,384	0	<b>2,382,384</b>	1,546,624	0	<b>1,546,624</b>
Panama	721,777	0	<b>721,777</b>	747,277	0	<b>747,277</b>	226,108	0	<b>226,108</b>	395,685	0	<b>395,685</b>
Venezuela	1,655,449	0	<b>1,655,449</b>	1,623,172	0	<b>1,623,172</b>	1,117,352	0	<b>1,117,352</b>	763,896	0	<b>763,896</b>
Regional activities	1,025,001	0	<b>1,025,001</b>	1,025,001	0	<b>1,025,001</b>	0	0	<b>0</b>	475,009	0	<b>475,009</b>
Northern South America (subregional earmarking)							1,551,658	0	<b>1,551,658</b>	0	0	<b>0</b>
<b>Total Northern South America</b>	<b>13,774,723</b>	<b>0</b>	<b>13,774,723</b>	<b>14,775,272</b>	<b>0</b>	<b>14,775,272</b>	<b>11,790,976</b>	<b>0</b>	<b>11,790,976</b>	<b>7,442,033</b>	<b>0</b>	<b>7,442,033</b>

Regional activities include care and maintenance and durable solutions to refugees in Northern South America.

Table no. 23

**SOUTHERN SOUTH AMERICA**  
As at 30 June 2005  
(USD)

COUNTRIES WITHIN SUB- REGION	2005 Initial budget as per the "Global Appeal 2005"			2005 Revised budget			Total restricted 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
Argentina	799,114	0	799,114	749,212	0	749,212	274	0	274	361,074	0	361,074
Brazil	314,339	0	314,339	1,579,052	0	1,579,052	0	0	0	661,095	0	661,095
Regional activities	1,815,000	0	1,815,000	1,475,544	0	1,475,544	0	0	0	638,214	0	638,214
Southern South America (subregional earmarking)							1,589,463	0	1,589,463	0	0	0
<b>Total Southern South America</b>	<b>2,928,453</b>	<b>0</b>	<b>2,928,453</b>	<b>3,803,808</b>	<b>0</b>	<b>3,803,808</b>	<b>1,589,737</b>	<b>0</b>	<b>1,589,737</b>	<b>1,660,383</b>	<b>0</b>	<b>1,660,383</b>

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.



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