

PROGRAMMES, BUDGETS AND FUNDING IN 2003  
AND PROJECTIONS FOR 2004

I. INTRODUCTION

1. UNHCR's programme and funding projections for 2003 and 2004 were presented to the Executive Committee in October 2003, as part of the Annual Programme Budget (A/AC.96/979). The tables that accompany this document provide further updated information on programme expenditure and funding in 2003 (Annex I), a list of transfers from the 2003 Operational Reserve (Annex II), a summary of programmes and funding requirements for 2004 (Annex III), a list of 2003 contributions (Annex IV), and a list of major refugee-hosting countries and related data, in recognition of their important contribution to protecting and assisting refugees (Annex V). A draft decision is proposed (Annex VI) for adoption by the Standing Committee.

II. PROGRAMMES AND FUNDING IN 2003

2. Total requirements approved by the Executive Committee for 2003 amounted to \$836.3 million, comprising \$809.1 million for the Annual Programme Budget (including an Operational Reserve of \$73.6 million), a contribution of \$20.2 million from the United Nations Regular Budget and \$7 million for Junior Professional Officers (JPOs) (see Annex 1, Column 1). The contribution from the United Nations Regular Budget was adjusted to \$28.2 million at the end of the Biennium 2002-2003 and the Junior Professional Budget was adjusted to \$7.5 million in view of exchange rate fluctuations, thus bringing the total Annual Programme Budget in 2003 to \$844.8 million. With the addition of \$330.6 million for Supplementary Programmes (see Annex 1, column 2), the combined budget requirements for 2003 now amount to \$1,175.4 million.

3. Final expenditure figures for 2003 will only be known at the time of publication of the 2003 accounts, expected by early March. It is anticipated, however, that total estimated expenditure for 2003 will amount to \$985.8 million, including \$715.1 million under the Annual Programme Budget, \$28.2 million under the United Nations Regular Budget, \$7.4 million for the Junior Professional Officers and \$235.1 million for Supplementary Programme Budgets. Details of total expenditure for activities programmed in 2003 and income received for the year, including funds carried over from 2002, are provided in Annex 1 (columns 4, 6, 7 and 8). It should be noted that the final level of contributions received in 2003 may be slightly revised once the recording of private sector contributions is completed.

#### A. Annual Programme

4. The 2003 Annual Programme Budget, approved by the Executive Committee in October 2002 (A/AC.96/964), amounted to \$809.1 million. Based on the experience of preceding years, and as reported at the Standing Committee's 26<sup>th</sup> meeting in March 2003, the High Commissioner took measures early in 2003 to manage a projected funding shortfall. These measures, involving a reduction in the level of allocations by \$54 million and the freezing of some \$37 million in the Operational Reserve, avoided the need for more painful adjustments later in the year. Although the budgetary reductions were designed to minimize the negative impact on operations, they nevertheless had an appreciable effect on levels of protection and assistance for refugees and persons of concern, as described in the background note made available at the Standing Committee's 27<sup>th</sup> meeting in June 2003. It is currently anticipated that expenditures under the 2003 Annual Programme Budget will total \$715.1 million, i.e. \$94 million below the approved ceiling of \$809.1 million (Annex 1, columns 2 and 3).

5. The pre-emptive management of the projected shortfall allowed UNHCR to cover unanticipated costs including the increase in certain categories of United Nations staff salaries (\$21.5 million) and the effects of a weaker US dollar (\$21.4 million). However, measures taken to keep expenditure within expected resources limited the flexibility of the High Commissioner to address new situations and complicated the management of UNHCR's operations in the field.

6. Transfers from the 2003 Operational Reserve are shown in Annex 2. The use of the Operational Reserve was limited by a partial freeze, as explained in paragraph 4 above. Of the \$22 million allocated, 43 per cent was for operations in Africa, including major allocations for reintegration activities in favour of Burundian returnees, and for addressing the needs of Liberian refugees who fled into Guinea and Sierra Leone.

7. The total amount of contributions received in 2003 (\$651.7 million), as shown in Annex IV, compares favourably with those received in 2002 (\$627.3 million) and in 2001 (\$634.7 million). This is thanks to efforts by donors to maintain their contributions at the same level as before, regardless of a possible appreciation against the US dollar. An estimated \$80.4 million in secondary income increased the total estimated income for 2003 to \$732.1 million. In addition, the sum of \$37 million was brought forward as carry-over from 2002 (including \$10 million in the Operational Reserve), thus bringing the total estimate of contributions and income for 2003 to \$769.1 million.

8. Against estimated expenditure of \$715.1 million, and after making provision of \$10 million under the Operational Reserve, contributions and income for 2003 will leave an estimated carry-over into 2004 of \$44 million. Information on the detailed composition of this carry-over, including the part played by net gains on currency exchange rates, is being finalized and will be provided to the Standing Committee at its meeting.

## B. Supplementary Programmes

9. Total requirements for Supplementary Programme Budgets in 2003 currently amount to \$330.6 million (see Annex I, column 2). Since the time of the Executive Committee's 54<sup>th</sup> session, requirements under Supplementary Programme Budgets have undergone a net reduction of \$4.4 million. This is the result of a reduction by \$11.3 million in the Afghanistan Operation, combined with the approval of \$6.3 million for emergency assistance to Sudanese refugees in Eastern Chad and the creation of a special budget for enhancing oversight and accountability in UNHCR, with a 2003 component of \$0.6 million.

10. Contributions to the 2003 Supplementary Programme Budgets totalled \$268 million, (Annex 1, column 6) including \$124.8 million for the Afghanistan Operation, and \$76.8 million for the Iraq Situation and the Iraq Repatriation and Reintegration Operation. Taking into account transfers and other adjustments, total funds made available for Supplementary Budget Programmes amounted to \$279.5 million (Annex 1, columns 4, 6 and 7), of which an estimated \$235.1 million have been spent under the various programmes. The carry-over to 2004 amounts to \$44.4 million, of which \$20.2 million will be available for the continuing Iraq Repatriation and Reintegration Operation. For those activities that have been budgeted under the 2004 Annual Programme Budget, the unobligated funds carried over from the 2003 Supplementary Programme Budgets have been transferred to the 2004 Annual Budget.

## III. OVERALL PROGRAMME AND FUNDING PROJECTIONS FOR 2004

11. At its 54th session in October 2003, the Executive Committee approved activities under the 2004 Annual Programme Budget amounting to \$812 million (Annex III). In addition, the 2004 Annual Programme Budget makes provision for an Operational Reserve comprising \$60.9 million (representing 7.5 per cent of programmed activities) and an amount of \$50 million introduced on a trial basis for one year for the purposes explained in UNHCR's 2004 Annual Programme Budget document (A/AC.96/979, paragraphs 28-31). The Executive Committee also took note of the United Nations Regular Budget contribution of \$25 million and the sum of \$7 million for Junior Professional Officers, bringing total requirements in 2004 to \$954.9 million.

12. Since the approval of the Annual Programme Budget, several Supplementary Budget Programmes have been approved, totalling \$81 million (Annex III). The Supplementary Programme Budgets approved for 2004 include \$58.4 million for three situations in Africa, namely emergency assistance to Liberian refugees, emergency assistance to Sudanese refugees in Eastern Chad, and the repatriation and reintegration of Sudanese refugees. The Iraq Repatriation and Reintegration Operation continues into 2004 and an estimate is provided, pending the approval of comprehensive requirements for the year.

13. Overall, the combined programme needs for 2004 currently amount to a total of \$1,035.9 million. The combined carry-over from 2003 (Annual Budget, Supplementary Budget and Junior Professional Officers) is expected to reach \$105.6 million, as detailed in Annex I, column 9.

14. As in 2003, UNHCR has taken measures early in the current year to prepare for a possible shortfall in funding of the 2004 Annual Programme Budget. With respect to operational activities, an overall reduction of 5 per cent per region has been made, on the understanding that this proportion can vary by country. Non-staff administrative allocations have been reduced by 10 per cent in the Field and by 15 per cent at Headquarters. The total of all reductions amounts to \$36 million. Unlike last year, no freeze in the Operational Reserve has been deemed necessary at this stage.

15. With respect to the trial element (\$50 million) of the expanded Operational Reserve, referred to in paragraph 10 above, a total of \$1.7 million has been transferred as of 11 February 2004 to cover unmet needs for which additional contributions are available. A further, comparable amount is currently under consideration by the Operations Review Board.

**UNHCR - 2003 PROGRAMME / FUNDING REQUIREMENTS**  
(as at 31 December 2003 - in millions of US dollars)

FUNDING SOURCE / PROGRAMME	2003 EXCOM APPROVED BUDGET	2003 CURRENT BUDGET	2003 ESTIMATED EXPENDITURE	UNOBLIGATED FUNDS CARRIED OVER FROM 2002	2003 FUNDING REQUIREMENTS	CONTRIBUTIONS RECEIVED FOR 2003	OTHER INCOME & ADJUSTMENTS	TOTAL ESTIMATED INCOME	CURRENT ESTIMATED CARRY-OVER (SHORTFALL)
	(1)	(2)	(3)	(4)	(5) = (3)-(4)	(6)	(7)	(8) = (6)+(7)	(9) = (8)-(5)
<b>ANNUAL PROGRAMME BUDGET</b>									
West Africa	79.6	89.3	88.7						
East and Horn of Africa	112.9	109.2	104.1						
Central Africa and Great Lakes	87.7	92.1	86.4						
Southern Africa	38.2	38.1	35.3						
<b>Sub-total</b>	<b>318.4</b>	<b>328.7</b>	<b>314.5</b>	-	-	-			-
Central Asia, South West Asia, North Africa and the Middle East	75.8	74.8	68.3						
Asia and the Pacific	47.1	49.0	46.8						
Europe	129.0	123.7	121.5						
The Americas	25.7	25.2	24.3						
Global Operations	65.2	65.2	54.8						
Headquarters	74.3	91.0	84.9						
<b>Sub-total Annual Programme Budget</b>	<b>735.5</b>	<b>757.6</b>	<b>715.1</b>	<b>27.0</b>	<b>688.1</b>	<b>651.7</b>	<b>80.4</b>	<b>732.1</b>	<b>44.0</b>
Operational Reserve	73.6	51.5	-	10.0	(10.0)				10.0
<b>TOTAL ANNUAL PROGRAMME BUDGET</b>	<b>809.1</b>	<b>809.1</b>	<b>715.1</b>	<b>37.0</b>	<b>678.1</b>	<b>651.7</b>	<b>80.4</b>	<b>732.1</b>	<b>54.0</b>
Junior Professional Officer Scheme	7.0	7.5	7.4	6.4	1.0	8.0	0.2	8.2	7.2
UN Regular Budget	20.2	28.2	28.2	-	28.2	28.2	-	28.2	-
<b>TOTAL ANNUAL BUDGET (All sources of funds)</b>	<b>836.3</b>	<b>844.8</b>	<b>750.7</b>	<b>43.4</b>	<b>707.3</b>	<b>687.9</b>	<b>80.6</b>	<b>768.5</b>	<b>61.2</b>
<b>SUPPLEMENTARY PROGRAMME BUDGET</b>									
Angola repatriation operation		29.5	25.8	-	25.8	25.8	-	25.8	-
Zambia Initiative		2.0	1.0	1.0	-	-	-	-	-
Emergency assistance to Liberian refugees		4.5	2.3	-	2.3	2.8	(0.2)	2.6	0.3
Côte d'Ivoire emergency		29.0	20.0	0.5	19.5	16.2	3.3	19.5	-
Emergency assist. to Sudanese refugees in Eastern Chad		6.3	4.2	-	4.2	5.9	(0.4)	5.5	1.3
All Africa Special Appeal		14.0	9.5	-	9.5	6.0	3.5	9.5	-
Afghanistan operation*		145.7	112.8	8.2	104.6	124.8	(1.2)	123.6	19.0
Iraq Situation		39.7	24.1	-	24.1	25.8	(1.7)	24.1	-
Iraq Repatriation and Reintegration Operation		50.9	27.3	-	27.3	51.0	(3.5)	47.5	20.2
Sri Lanka spontaneous returnees		8.0	7.6	2.8	4.8	8.7	(0.5)	8.2	3.4
Support to the Commission for Human Security		0.4	0.4	-	0.4	0.7	(0.3)	0.4	-
Enhancing Oversight & Accountability in UNHCR		0.6	0.1	-	0.1	0.3	-	0.3	0.2
<b>TOTAL SUPPLEMENTARY PROGRAMME BUDGET</b>	<b>-</b>	<b>330.6</b>	<b>235.1</b>	<b>12.5</b>	<b>222.6</b>	<b>268.0</b>	<b>(1.0)</b>	<b>267.0</b>	<b>44.4</b>
<b>GRAND TOTAL (All sources of funds)</b>	<b>836.3</b>	<b>1,175.4</b>	<b>985.8</b>	<b>55.9</b>	<b>929.9</b>	<b>955.9</b>	<b>79.6</b>	<b>1,035.5</b>	<b>105.6</b>

\* For those activities that have been budgeted under the 2004 Annual Budget, the unobligated funds carried over from 2003 Supplementary Programme Budgets have been transferred to the 2004 Annual Budget.

**TRANSFERS FROM THE 2003 OPERATIONAL RESERVE**

As at 31 December 2003

(in US dollars)

1. Operational Reserve approved by the EXCOM Session held in October 2002 73,552,872

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

**AFRICA**

Burundi	Reintegration activities in favour of Burundian returnees	2,000,000
Ethiopia	Enhancement of resettlement activities	182,701
Ghana	Enhancement of resettlement activities	435,455
Guinea	Enhancement of resettlement activities	134,000
Guinea	Influx of Liberian refugees into Guinea	1,406,686
Kenya	Enhancement of resettlement activities	362,816
Kenya	Children's project activities	90,000
Kenya	Witness coordinator activities for litigation cases in Kenya	32,883
Malawi	Decongestion of Djaleka camp and relocation of refugees to Luwani	236,263
Sierra Leone	Children's project activities	90,000
Sierra Leone	Influx of Liberian refugees into Sierra Leone	3,760,926
Sudan	Environmental Projects (Refugee camps and refugee-affected areas)	140,000
U.R. Tanzania	Enhancement of resettlement activities	189,239
Uganda	Children's project activities	140,000
Uganda	Environmental Projects (refugee settlements and refugee-affected areas)	76,000
Regional	Increase in DAFI projects due to increased contribution	162,723
Sub-Total		9,439,692

**ASIA AND THE PACIFIC**

Indonesia	Reunification of East Timorese children and continued local settlement	943,021
Nepal	Strengthening of UNHCR's protection capacity in eastern Nepal	344,107
Sub-Total		1,287,128

**EUROPE**

France	Follow-up/phasing out of activities related to Sangatte reception centre	151,010
Georgia	Assistance to IDPs in Georgia	564,175
Ireland	Funding of a protection/refugee law training consultant	54,741
Ireland	Creation of Protection Officer (P3) post	20,500
FYR Macedonia	Extension of activities related to FYR Macedonia situation (3 months)	230,912
Serbia & Montenegro	Extension of activities related to FYR Macedonia situation (3 months)	230,598
Turkey	Continuation of activities for the development of Asylum System in Turkey	121,038
Ukraine	Establishment of the Cross Border Cooperation Process (CBCP) Secretariat	158,413
Sub-Total		1,531,387

**AMERICAS**

Costa Rica	Enhancement of resettlement activities	210,428
Ecuador	Enhancement of resettlement activities	156,572
Ecuador	Increased number of resettlement cases	60,000
Sub-Total		427,000

<b><u>CASWANAME</u></b>		
Egypt	Enhancement of resettlement activities	99,900
Egypt	Project Profile for registration activities	165,000
Pakistan	Eli Lily paramedical scholarship programme	16,000
	Sub-Total	<u>280,900</u>
<b><u>GLOBAL OPERATIONS</u></b>		
	Cover exchange rate losses in budgets of National Associations (PSFR)	432,460
	UNHCR Christmas campaign on Italian TV (Armani funds)	356,295
	UNOPS consultancy within the Protection Information Section	9,000
	Enhancement of resettlement activities	200,000
	Agenda for Protection, Convention Plus and the Forum	256,779
	Project Profile for registration activities	1,290,000
	Purchase of lightweight tents for the central emergency stockpile	1,872,000
	Educational package on protection activities in Africa	162,671
	Revamping of the Nansen Refugee Award	82,699
	Secretariat to the Human Security Commission	795,179
	Sub-Total	<u>5,457,083</u>
<b><u>HEADQUARTERS</u></b>		
	Additional activities funded under the European Refugee Fund for statelessness issues	35,145
	Additional costs of the Convention Plus Unit	48,763
	Agenda for Protection, Convention Plus and the Forum	73,041
	Consultancy for "Enhancing Inspection & Investigation" (CIDA funds)	75,000
	"Designing an Assessment Framework for UNHCR" (Canadian CMF)	146,258
	Development of Human Resources and payroll modules	1,485,160
	Development of benchmarks for Community Services staffing	62,000
	Enhancement of resettlement activities	327,000
	Project Profile for registration activities	800,000
	Data processing in the Protection Information Section	14,000
	Resident Coordinator Assessment Programme	80,000
	Review of information technology service and IT governance structure	103,448
	Secondment to UNFIP	168,625
	Settlement of outstanding OIOS invoice	200,000
	Sub-Total	<u>3,618,440</u>
	<b>Total transferred</b>	<b><u>22,041,629</u></b>
<b>3. Balance</b>		<b><u>51,511,243</u></b>

**UNHCR - PROGRAMME AND FUNDING REQUIREMENTS FOR 2004**  
(projections - in millions of US Dollars)

FUNDING SOURCE / PROGRAMME	2004 PROGRAMME NEEDS	TENTATIVE ESTIMATES FOR UNOBLIGATED FUNDS ANTICIPATED TO BE CARRIED OVER FROM 2003	2004 FUNDING REQUIREMENTS
<b>A - ANNUAL PROGRAMME BUDGET</b>			
<b>Programmed Activities</b>			
West Africa	92.3		
East and Horn of Africa	100.5		
Central Africa and Great Lakes	85.7		
Southern Africa	52.5		
<b>Sub-total</b>	<b>331.0</b>		
North Africa	6.4		
The Middle East	18.8		
South-West Asia	126.3		
Central Asia	6.1		
South Asia	24.6		
East Asia and the Pacific	23.0		
Eastern Europe	24.6		
South-Eastern Europe	48.6		
Central Europe and the Baltic States	13.3		
Western Europe	15.0		
North America and the Caribbean	6.7		
Central America	4.1		
South America	14.1		
Global Operations	65.7		
Headquarters	83.7		
<b>Sub-total</b>	<b>812.0</b>	<b>44.0</b>	<b>768.0</b>
Carry-over from 2003 Supplementary Budgets (Afghanistan operation and spontaneous return of IDPs & refugees to Sri Lanka)		22.4	(22.4)
<b>Total Programmed Activities</b>	<b>812.0</b>	<b>66.5</b>	<b>745.5</b>
Operational Reserve (Part A)	60.9	10.0	50.9
Operational Reserve (Part B)	50.0	-	50.0
<b>Sub-Total Annual Programme Budget</b>	<b>922.9</b>	<b>76.5</b>	<b>846.4</b>
Junior Professional Officers	7.0	7.2	(0.2)
UN Regular Budget	25.0	-	25.0
<b>TOTAL ANNUAL BUDGET (All sources of funds)</b>	<b>954.9</b>	<b>83.7</b>	<b>871.2</b>
<b>B - SUPPLEMENTARY PROGRAMME BUDGET</b>			
Emergency assistance to Liberian refugees	39.2	0.3	38.9
Emergency assist. to Sudanese refugees in Eastern Chad	10.3	1.3	9.0
Support to the Commission for Human Security	0.4	-	0.4
Enhancing Oversight & Accountability in UNHCR	1.4	0.2	1.2
Repatriation and Reintegration of Sudanese refugees	8.9	-	8.9
Towards comprehensive solutions for Afghan displacement after 2005 - ACSU	0.6	-	0.6
Iraq Repatriation and Reintegration Operation*	20.2	20.2	-
<b>Total Supplementary Programme Budget</b>	<b>81.0</b>	<b>22.0</b>	<b>59.0</b>
<b>GRAND TOTAL</b>	<b>1,035.9</b>	<b>105.7</b>	<b>930.2</b>

\* Estimates provided pending the approval of 2004 requirements.

**CONTRIBUTIONS TO 2003 UNHCR PROGRAMMES**  
(in United States Dollars)  
situation as at 31 December 2003

DONOR	INCOME
1 Government of the United States of America	308,694,127
2 Government of Japan	90,850,318
3 European Commission	71,123,285
4 Government of the Netherlands	56,690,403
5 Government of Sweden	53,388,921
6 Government of Norway	48,550,334
7 Government of the United Kingdom	46,108,989
8 Government of Denmark	39,071,992
9 Government of Germany	32,627,584
10 Government of Canada	24,648,767
11 Government of Switzerland	22,458,599
12 Government of Italy	21,500,660
13 United Nations Office for Project Services	15,693,440
14 Government of Finland	14,743,410
15 Government of France	11,848,555
16 Government of Australia	10,468,020
17 Government of Ireland	9,353,255
18 Government of Spain & Other Administrations	8,323,000 *
19 Government of Belgium	7,729,466
20 Private donors Italy	5,749,754
21 Government of Luxembourg	4,120,332
22 Government of the Republic of Korea	2,598,298
23 Private donors Netherlands	2,179,449
24 Government of Kuwait	2,006,308
25 Government of the Russian Federation	2,000,000
26 UN Office for the Coordination of Humanitarian Affairs	1,887,028
27 Private donors Japan	1,669,938
28 Government of Greece	1,588,213
29 Private donors Germany	1,298,434
30 Government of New Zealand	1,278,370
31 Private donors United States of America	920,362
32 Government of Austria	680,573
33 Private donors France	661,201
34 Private donors Kuwait	471,700
35 Private donors Australia	437,607
36 Private donors Switzerland	436,816
37 Private donors Oman	366,902
38 Private donors United Kingdom	304,337
39 Private donors Norway	275,458
40 Government of Saudi Arabia	256,297
41 Government of China	250,000
42 Government of Turkey	250,000
43 Government of Portugal	200,000
44 Government of Botswana	188,806
45 Government of Liechtenstein	159,978
46 Government of South Africa	157,861
47 Private donors Spain	156,458
48 Private donors Greece	143,783
49 Private donors Canada	116,364
50 Government of Mexico	100,000
51 Government of Morocco	100,000
52 Government of Qatar	100,000
Sub-total	926,983,752
REMAINING DONORS ( 40) **	686,220
<b>TOTAL</b>	<b>927,669,972</b>
<b>UN Regular Budget</b>	<b>28,227,329</b>
<b>GRAND TOTAL</b>	<b>955,897,301</b>

* Central Government	3,992,092
* Government of the Autonomous Community of Andalusia <sup>1/</sup>	2,809,928
* Government of the Autonomous Community of the Basque Country <sup>1/</sup>	312,354
* City Council of Madrid <sup>1/</sup>	249,864
* Government of the Autonomous Community of Valencia <sup>1/</sup>	200,895
* Other Public Sources <sup>1/</sup>	757,867
<sup>1/</sup> Channeled through España con Acnur (ECA)	

\*\* See breakdown on next page

## CONTRIBUTIONS TO 2003 UNHCR PROGRAMMES

(in United States Dollars)

situation as at 31 December 2003

.../ continued - remaining donors

53	Government of Czech Republic	84,421
54	Government of Iceland	60,000
55	Government of Algeria	50,000
56	Government of Israel	50,000
57	Government of Poland	50,000
58	World Food Programme	50,000
59	Government of Hungary	40,000
60	Government of Slovenia	30,000
61	Government of Thailand	25,000
62	Government of Colombia	22,523
63	Government of Monaco	20,000
64	Government of Malaysia	20,000
65	Government of the Holy See	20,000
66	Government of Estonia	19,573
67	Government of Costa Rica	15,488
68	Government of Chile	15,000
69	Government of Cyprus	15,000
70	Government of the Slovak Republic	11,521
71	Private donors Saudi Arabia	10,666
72	Private donors United Arab Emirates	10,061
73	Government of Singapore	10,000
74	Government of India	8,421
75	Government of Romania	7,000
76	Government of Sri Lanka	6,500
77	Private donors Austria	5,196
78	Government of Latvia	5,000
79	Government of Tunisia	5,000
80	Government of the Bahamas	3,000
81	Government of Djibouti	3,000
82	Government of Lithuania	2,973
83	Private donors Korea	2,863
84	Government of the Philippines	2,410
85	Private donors Andorra	2,010
86	Private donors Pakistan	1,173
87	Other donors private donors (7)	2,421
<b>Total (40 donors)</b>		<b>686,220</b>

<b>Refugee population and changes, 1 January to 30 September 2003</b>										
Covering more than 90 UNHCR country operations which had reported updated statistics by early 2004.										
Source: Governments, UNHCR. Compiled by UNHCR's Population Data Unit. Figures are provisional, subject to change.										
Regional Bureau	Country of asylum	Population begin year		New arrivals	Voluntary repatriation		Resettlement departures		Population end-quarter	
		Total	UNHCR-assisted		Total	UNHCR-assisted	Total	UNHCR-assisted	Total	UNHCR-assisted
Central Africa and the Great Lakes	Central African Rep.	50,700	40,300	450	130	130	10	10	48,100	39,700
	Dem. Rep of Congo	333,000	161,400	1,370	38,900	29,200	40	40	272,900	93,200
	Dem. Rep of Congo	13,500	13,500	240	610	610	60	60	13,100	13,100
	Rwanda	30,900	30,900	380	-	-	110	110	36,300	36,300
	United Rep. of Tanzania	689,400	519,400	15,200	27,900	27,900	400	400	648,200	478,200
Central Asia, South West Asia, North Africa and the Middle East	Algeria	169,200	155,400	-	-	-	-	-	169,200	155,400
	Egypt	80,500	10,500	6,780	20	20	2,520	2,460	85,800	15,800
	Islamic Rep. of Iran	1,306,600	1,306,600	-	187,800	114,100	680	680	1,117,200	1,117,200
	Kazakhstan	20,600	12,800	10	50	50	30	30	16,100	12,600
	Kyrgyzstan	7,710	-	-	80	80	140	140	7,990	-
	Kuwait	1,520	800	-	10	10	-	-	1,520	800
	Libyan Arab Jamahiriya	11,700	1,680	60	-	-	-	-	11,600	1,280
	Lebanon	2,820	2,450	10	-	-	410	410	2,590	2,280
	Mauritania	410	410	70	-	-	-	-	470	470
	Morocco	2,120	-	-	-	-	-	-	2,120	240
	Pakistan	1,227,400	1,226,600	30	315,500	315,400	1,180	1,180	1,130,700	1,130,000
	Saudi Arabia	245,300	5,290	10	1,240	1,240	30	30	244,100	4,140
	Syrian Arab Rep.	2,920	2,920	970	-	-	200	200	3,720	3,720
	Tajikistan	3,430	2,350	10	140	140	50	50	3,250	2,350
Turkmenistan	13,700	13,700	10	110	110	10	10	13,600	13,600	
United Arab Emirates	160	210	20	-	-	-	-	160	140	
Uzbekistan	44,900	2,630	10	40	40	60	60	44,800	2,590	
Yemen	82,800	82,800	8,310	-	-	40	30	57,900	57,900	
East and Horn of Africa	Djibouti	21,700	21,300	-	250	240	-	-	22,800	22,400
	Eritrea	3,620	3,620	690	-	-	-	-	4,120	4,120
	Ethiopia	132,900	132,900	2,900	9,000	9,000	400	400	128,600	128,600
	Kenya	233,700	233,700	6,480	250	250	5,610	5,120	238,200	238,200
	Somalia	200	200	10	-	-	10	10	200	200
The Americas	Argentina	2,440	690	80	10	10	-	-	2,610	950
	Bolivia	350	50	-	-	-	-	-	350	60
	Brazil	3,180	2,170	40	10	10	-	-	3,150	2,090
	Belize	1,050	240	-	-	-	-	-	890	280
	Chile	410	310	40	-	-	-	-	450	320
	Colombia	210	60	-	-	-	-	-	190	30
	Costa Rica	12,400	-	680	-	-	50	50	13,400	-
	Cuba	1,010	890	10	-	-	20	20	850	770
	Ecuador	3,240	3,240	1,720	-	-	60	60	4,900	4,900
	Guatemala	730	370	-	-	-	-	-	730	370
	Honduras	30	-	-	-	-	-	-	20	-
	Mexico	13,000	10,000	210	-	-	-	-	13,000	-
	Nicaragua	330	30	-	-	-	-	-	320	10
	Paraguay	20	20	-	-	-	-	-	20	20
	Peru	690	70	-	-	-	-	-	690	40
	El Salvador	70	20	-	-	-	-	-	250	20
Uruguay	100	50	10	-	-	-	-	90	60	
Venezuela	60	40	-	-	-	-	-	60	10	

Asia and Pacific	Bangladesh	22,000	22,000	30	2,840	2,830	-	-	19,900	19,800
	Cambodia	200	200	30	-	-	140	140	90	80
	China	297,300	10,400	10	-	-	-	-	297,300	10,400
	Hong Kong SAR, China	1,490	100	110	-	-	80	80	1,490	120
	India	168,900	12,700	150	850	850	480	480	167,100	11,700
	Sri Lanka	30	30	10	-	-	20	20	30	30
	Malaysia	50,600	160	380	10	10	320	320	63,300	120
	Nepal	132,400	102,400	760	-	-	-	-	133,400	103,400
	Philippines	110	-	10	-	-	-	-	110	-
	Papua New Guinea	5,000	-	-	-	-	-	-	5,000	-
	Singapore	-	-	-	-	-	-	-	-	-
Thailand	112,600	112,100	570	-	-	370	370	118,000	117,500	
Timor-Leste	-	-	-	-	-	-	-	-	-	
Europe	Albania	20	20	-	-	-	-	-	20	20
	Armenia	247,600	40,000	20	-	-	-	-	240,500	49,000
	Azerbaijan	460	460	40	-	-	130	130	320	320
	Belarus	620	200	30	-	-	-	-	650	-
	Bosnia and Herzegovina	28,000	1,150	-	2,390	2,390	60	-	22,800	720
	Cyprus	170	170	40	-	-	-	-	220	220
	Estonia	10	-	-	-	-	-	-	10	-
	Georgia	4,190	4,170	390	-	-	-	-	3,830	3,820
	Croatia	8,390	8,090	-	700	470	100	90	4,540	4,540
	Latvia	10	-	-	-	-	-	-	10	-
	FYR Macedonia	2,820	2,800	10	70	70	130	130	2,610	2,610
	Rep. of Moldova	170	170	-	30	30	-	-	140	140
	Russian Federation	15,000	15,000	50	140	140	280	280	11,300	11,300
Turkey	3,300	2,640	1,820	-	-	2,280	2,280	2,770	2,120	
Serbia and Montenegro	354,400	354,400	90	4,180	2,270	420	90	291,700	291,700	
Southern Africa	Botswana	2,810	2,760	60	10	10	20	10	2,820	2,770
	Namibia	22,400	16,400	1,520	390	2,830	-	-	21,000	15,000
	Zambia	246,800	143,000	5,930	16,600	13,400	130	130	238,900	135,100
West Africa	Benin	5,020	2,300	170	110	110	50	40	5,070	-
	Burkina Faso	460	110	30	10	-	-	-	470	110
	Cameroon	58,300	-	-	110	110	30	30	58,400	-
	Guinea	182,200	98,400	28,500	28,500	27,200	450	450	182,300	103,400
	Niger	300	100	30	10	-	-	-	320	-
	Nigeria	7,360	4,360	-	-	-	60	60	7,310	4,310
	Togo	12,300	740	30	-	-	10	-	12,300	-
<b>Total</b>	<b>6,766,470</b>	<b>4,960,140</b>	<b>87,630</b>	<b>639,000</b>	<b>551,260</b>	<b>17,680</b>	<b>16,690</b>	<b>6,283,340</b>	<b>4,474,810</b>	
<b>Note</b>										
Refugee population in Islamic Rep. of Iran and Pakistan provided by UNHCR and may differ from official Government estimates.										

DRAFT DECISION  
ON PROGRAMMES, BUDGETS AND FUNDING IN 2004

*The Standing Committee,*

*Recalling* the Executive Committee's decision at its fifty-fourth session on administrative, financial and programme matters (A/AC.96/979, para. 23) as well as its discussions under the programme and funding item at the twenty-sixth meeting of the Standing Committee;

*Recalling* also, with appreciation, the burden shouldered by developing countries hosting refugees;

1. *Notes* that UNHCR's overall needs under its Annual Programme for 2004, based on currently known requirements, amount to US\$ 954.9 million, as approved by the Executive Committee at its fifty-fourth session (which includes the amount of \$25 million from the United Nations Regular Budget and \$7 million for Junior Professional Officers);
2. *Notes* that Supplementary Programme budgets established since the approval of the Annual Programme, currently amount to \$81 million;
3. *Recognizes* that emergencies unfolding during 2004 are likely to result in the need for additional or expanded Supplementary Programmes and that additional resources, over and above those for the existing budgets, will be needed to meet such needs;
4. *Reaffirms* its continued support for efforts by the High Commissioner to seek innovative approaches to funding UNHCR's budget, including through the pilot implementation of the voluntary 30 per cent Base Level Approach, and appreciates being kept regularly informed of progress made;
5. *Notes with concern* that the High Commissioner has been compelled to reduce the activities under the Annual Programme for 2004 as a result of anticipated funding shortfalls and emphasizes the importance of adequate and flexible funding by the international community for UNHCR's programmes;
6. *Notes with interest* the progress achieved on the proposal put forward by the High Commissioner and approved by the Executive Committee on a trial basis for one year (A/AC.96/987, paragraph 24 (b)), and requests to be kept regularly informed of further developments during the trial period, in anticipation of the High Commissioner's recommendations on this subject to the fifty-fifth session of the Executive Committee.