

UNHCR - 2007 Annual Programme Budget Review
(in thousands of US dollars, including the UN Regular Budget)

Region	2005 Expenditure	2006 ExCom	2007 Field Submission	Preliminary Consultations	Preliminary 2007 Budget ¹
West Africa	120,563	103,901	88,006	86,355	
East and Horn of Africa	96,832	99,207	99,798	98,017	
Central Africa & the Great Lakes	78,351	190,158	187,567	152,038	
Southern Africa	51,824	56,157	49,882	45,197	
Sub-total Africa	347,570	449,423	425,253	381,607	414,607
North Africa	6,906	7,485	9,649	7,418	
Middle East	17,522	21,519	26,478	20,245	
South-West Asia	92,237	101,306	92,377	84,326	
Central Asia	6,969	6,744	5,644	5,150	
Sub-total CASWANAME	123,633	137,054	134,148	117,139	125,639
East Asia & the Pacific	22,137	22,642	21,295	20,672	
South Asia	32,046	31,205	35,541	31,682	
Sub-total Asia and the Pacific	54,183	53,848	56,836	52,354	55,854
Eastern Europe	29,520	29,944	29,317	26,881	
South-Eastern Europe	43,632	45,142	39,616	36,829	
Central Europe & the Baltic States	16,181	15,729	15,213	13,441	
Western Europe	18,278	19,344	19,690	18,065	
Sub-total Europe	107,612	110,158	103,836	95,216	98,716
Sub-total Americas (excluding New York)	28,896	30,495	30,203	23,175	24,675
New York	2,510	2,781	2,800	2,800	2,800
Global Operations	61,375	59,663	78,729	60,345	60,345
Headquarters	148,664	167,552	160,546	159,654	159,654
Sub-total Annual Programme Budget	874,442	1,010,973	992,351	892,290	942,290
Operational Reserve Category I	-	75,823	74,426	66,922	94,229
Operational Reserve Category II	-	50,000	50,000	50,000	50,000
Total Annual Programme Budget	874,442	1,136,797	1,116,777	1,009,212	1,086,519
JPOs	8,715	8,500	10,000	10,000	10,000
Total Annual Budget	883,157	1,145,297	1,126,777	1,019,212	1,096,519

¹ the "Preliminary 2007 Budget" column includes US\$ 50 million of activities deemed by the High Commissioner to be protection and assistance priorities, including activities in the areas of HIV and AIDS, nutrition, malaria, safe motherhood and sexual and gender-based violence (SGBV), and the provision of sanitary materials, as well as an Operational Reserve Category I calculated at 10 per cent of proposed programme activities.