

UNHCR's Mid-Year Financial Report 2006



Division of External Relations
Donor Relations
and Resource Mobilization Service
August 2006

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.

Front cover photograph:

Sudan: Boat carrying non-food items departing from Juba to Bor in South Sudan. UNHCR / *M.Bisan*

August 2006

UNHCR
P.O. Box 2500
1211 Geneva
Switzerland

INTRODUCTION

The Mid-Year Financial Report contains data relating to UNHCR's operations between 1 January and 30 June 2006. It includes financial information on UNHCR's regional operations, global programmes and Headquarters, as well as transfers from the Operational Reserve and contribution tables up to 30 June 2006.

The Office strives to provide information that is useful to donors and other parties. To this end, the report should be read in conjunction with the Global Appeal 2006, 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 2006.

Terminology and acronyms

In this Mid-Year Financial Report, the following acronyms and financial terms are used:

- **Initial budget as per the Global Appeal 2006:** Initial requirements presented in the Global Appeal 2006. The ExCom Session approved the Annual Budget figures in October 2005. The Supplementary Budget figures were estimates at the time of writing the Global Appeal 2006.
- **2006 revised budget:** Revised level of requirements in the Annual and Supplementary Budgets.
- **Total funds available:** Includes opening balance (carry-over), income from contributions restricted to a particular region, subregion or country, miscellaneous income, adjustments to prior year and transfers from broadly earmarked contributions.
- **Current level of expenditure:** Represents the current level of disbursements and encumbrances for an operation.
- **AB:** Annual Budget
- **SB:** Supplementary Budget

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Table 1a

CONTRIBUTIONS TO UNHCR's PROGRAMMES IN 2006
As at 30 June 2006

DONOR	CONTRIBUTIONS (USD)
1 United States of America	293,108,958
2 Sweden	63,999,988
3 European Commission	63,068,828
4 Japan	59,676,257
5 Netherlands	58,068,967
6 Norway	38,025,369
7 United Kingdom	37,085,092
8 Denmark	27,917,383
9 Canada	21,255,920
10 Switzerland	20,968,787
11 Spain ¹	16,204,402
12 Germany	13,437,386
13 Australia	13,256,778
14 France	13,035,067
15 Ireland	12,892,632
16 Common Humanitarian Fund Sudan	11,354,773
17 Finland	10,487,843
18 Italy	9,065,079
19 Luxembourg	7,745,437
20 CERF	7,628,833
21 Belgium	4,890,410
22 Private donors in France	2,879,703
23 New Zealand	2,461,320
24 UN Programme on HIV/AIDS	2,130,830
25 Russian Federation	2,000,000
26 UNDG Iraq Trust Fund	1,972,000
27 Private donors in Netherlands	1,742,374
28 Republic of Korea	1,611,461
29 Private donors in Italy	1,348,930
30 Greece	1,112,426
31 Pooled Fund for DRC	1,076,791
32 Private donors in Japan	984,692
33 Private donors in Germany	777,510
34 Kuwait	700,000
35 Austria	642,012
36 Private donors in the United States	502,208
37 OPEC Fund for International Development	500,000
38 Private donors in Canada	364,201
39 Portugal	300,000
40 UN Trust Fund for Human Security ²	274,049
41 South Africa	251,030
42 Liechtenstein	237,621
43 Private donors in Greece	226,202
44 Private donors in Australia	156,036
45 Hungary	155,135
46 Oman	100,000
47 African Union	100,000
48 Saudi Arabia	100,000
49 Iceland	100,000
50 Morocco	75,000

Table 1a

CONTRIBUTIONS TO UNHCR's PROGRAMMES IN 2006
As at 30 June 2006

DONOR	CONTRIBUTIONS (USD)
51 Lebanon	73,000
52 Cyprus	62,791
53 Private donors in the United Arab Emirates	60,508
54 Algeria	60,000
55 Private donors in the United Kingdom	57,831
56 United Arab Emirates	54,000
57 Private donors in Switzerland	52,974
58 Chile	50,000
59 Israel	50,000
60 Private donors in Monaco	48,368
61 Monaco	40,000
62 Slovenia	30,000
63 Colombia	28,429
64 Andorra	25,440
65 Czech Republic	24,490
66 Estonia	22,965
67 Qatar	20,000
68 Thailand	20,000
69 Holy See	20,000
70 Costa Rica	15,856
71 Latvia	13,471
72 Slovakia	11,834
73 Croatia	10,000
74 Singapore	10,000
75 United Nations Children's Fund	10,000
76 Private donors in Bahrain	9,970
77 India	8,842
78 Pakistan	5,451
79 Benin	5,000
80 Bulgaria	5,000
81 Bermuda	5,000
82 Private donors in the Russian Federation	4,456
83 Philippines	2,149
84 Mexico	1,748
85 Private donors in Spain	745
86 Private donors in Norway	691
87 Private donors in the Republic of Korea	689
88 Burundi	440
89 Private donors in Austria	335
Grand Total	828,978,194

¹ Includes contributions of USD 15,181,319 from the Central Government and USD 1,023,083 from other public sources channelled through España con ACNUR.

² A UN Trust Fund established by the Government of Japan.

CONTRIBUTIONS TO UNHCR's PROGRAMMES IN 2006
Breakdown of non-governmental organizations, foundations and private donors
As at 30 June 2006

DONOR	CONTRIBUTIONS (USD)
Private donors in France	
TOTAL / CARPA	2,345,600
Total	283,826
<i>Association Française de soutien à l'UNHCR</i>	239,402
Miscellaneous donors	10,875
Total for private donors in France	2,879,703
Private donors in Netherlands	
Dutch Postcode Lottery (NPL)	1,619,525
Nike EMEA Netherlands	122,849
Total for private donors in Netherlands	1,742,374
Private donors in Italy	
Miscellaneous donors	1,348,930
Total for private donors in Italy	1,348,930
Private donors in Japan	
Japan Association for UNHCR	983,686
Miscellaneous donors	1,006
Total for private donors in Japan	984,692
Private donors in Germany	
<i>Deutsche Stiftung für UNO-Flüchtlingshilfe</i>	765,306
Miscellaneous donors	12,204
Total for private donors in Germany	777,510
Private donors in the United States	
USA for UNHCR	421,543
Brookings Institution	79,970
Miscellaneous donors	695
Total for private donors in the United States	502,208
Private donors in Canada	
Miscellaneous donors	364,201
Total for private donors in Canada	364,201
Private donors in Greece	
Miscellaneous donors	226,202
Total for private donors in Greece	226,202
Private donors in Australia	
Australia for UNHCR	156,036
Total for private donors in Australia	156,036
Private donors in the United Arab Emirates	
Zayed Foundation	59,975
Miscellaneous donors	533
Total for private donors in the United Arab Emirates	60,508
Private donors in the United Kingdom	
Miscellaneous donors	57,831
Total for private donors in the United Kingdom	57,831

CONTRIBUTIONS TO UNHCR's PROGRAMMES IN 2006
Breakdown of non-governmental organizations, foundations and private donors
As at 30 June 2006

DONOR	CONTRIBUTIONS (USD)
Private donors in Switzerland	
HQ Online donations	49,876
Miscellaneous donors	3,098
Total for private donors in Switzerland	52,974
Private donors in Monaco	
<i>Amitié sans Frontières</i>	48,368
Total for private donors in Monaco	48,368
Private donors in Bahrain	
Islamic Association of Bahrain	9,970
Total for private donors in Bahrain	9,970
Private donors in the Russian Federation	
Miscellaneous donors	4,456
Total for private donors in the Russian Federation	4,456
Private donors in Spain	
Miscellaneous donors	745
Total for private donors in Spain	745
Private donors in Norway	
Miscellaneous donors	691
Total for private donors in Norway	691
Private donors in the Republic of Korea	
Miscellaneous donors	689
Total for private donors in the Republic of Korea	689
Private donors in Austria	
Miscellaneous donors	335
Total for private donors in Austria	335
Grand total	9,218,424

BUDGET, INCOME AND EXPENDITURE
As at 30 June 2006 (USD)

OPERATIONS / ACTIVITIES BY REGION	Initial budget as per the Global Appeal 2006			2006 Revised budget			Total funds available			Current level of expenditure		
	AB	SB ¹	Total	AB	SB ¹	Total	AB	SB	Total	AB	SB	Total
Africa (regional earmarking)							62,904,013	5,603,748	68,507,761			
Central Africa and the Great Lakes	190,158,104	62,780,980	252,939,084	195,619,782	81,766,131	277,385,913	111,282,165	17,772,400	129,054,565	64,847,445	8,596,372	73,443,817
East and Horn of Africa	99,206,822	890,890	100,097,712	103,938,899	86,947,050	190,885,949	41,592,094	49,800,204	91,392,298	36,881,319	23,668,766	60,550,085
West Africa	103,900,704	0	103,900,704	108,721,200	12,886,542	121,607,742	42,831,811	5,492,310	48,324,121	40,787,264	2,139,875	42,927,139
Southern Africa	56,157,104	5,952,865	62,109,969	58,599,704	5,952,865	64,552,569	13,900,568	0	13,900,568	20,238,323	4,149	20,242,472
Sub-total Africa	449,422,734	69,624,735	519,047,469	466,879,585	187,552,588	654,432,173	272,510,651	78,668,662	351,179,313	162,754,351	34,409,162	197,163,513
CASWANAME (regional earmarking)							0	8,214,961	8,214,961			
North Africa	7,485,097	0	7,485,097	10,668,941	3,516,232	14,185,173	8,001,510	1,084,892	9,086,402	3,016,518	218,230	3,234,748
The Middle East	21,519,221	0	21,519,221	23,820,232	25,971,653	49,791,885	9,571,889	12,935,007	22,506,896	7,657,238	9,784,795	17,442,033
South-West Asia	101,306,261	0	101,306,261	109,347,386	22,746,166	132,093,552	60,947,477	22,190,422	83,137,899	38,842,762	10,071,736	48,914,498
Central Asia	6,743,543	0	6,743,543	6,793,670	0	6,793,670	2,569,337	0	2,569,337	2,594,073	0	2,594,073
Sub-total Caswaname	137,054,122	0	137,054,122	150,630,229	52,234,051	202,864,280	81,090,214	44,425,281	125,515,495	52,110,591	20,074,761	72,185,352
Asia and Pacific (regional earmarking)							6,643,269	12,231,167	18,874,435			
South Asia	22,642,389	0	22,642,389	23,018,387	8,474,575	31,492,962	11,165,448	4,882,732	16,048,181	8,056,846	3,257,305	11,314,151
East Asia and the Pacific	31,205,144	0	31,205,144	36,789,598	23,121,938	59,911,536	18,370,703	14,652,227	33,022,930	13,511,899	7,122,741	20,634,640
Sub-total Asia and the Pacific	53,847,533	0	53,847,533	59,807,985	31,596,513	91,404,498	36,179,420	31,766,125	67,945,545	21,568,745	10,380,046	31,948,791
Eastern Europe	29,943,578	0	29,943,578	31,725,008	0	31,725,008	16,979,404	0	16,979,404	11,775,311	0	11,775,311
South-Eastern Europe	45,141,536	0	45,141,536	46,511,221	0	46,511,221	21,881,479	0	21,881,479	18,355,494	0	18,355,494
Central Europe and the Baltic States	15,729,025	0	15,729,025	16,785,679	836,064	17,621,743	3,472,598	0	3,472,598	6,993,909	209,489	7,203,398
Western Europe	19,343,787	0	19,343,787	21,296,362	170,000	21,466,362	2,495,428	0	2,495,428	8,223,259	121,726	8,344,985
Sub-total Europe	110,157,926	0	110,157,926	116,318,270	1,006,064	117,324,334	44,828,909	0	44,828,909	45,347,973	331,215	45,679,188
South America (broad earmarking)							2,266,898	0	2,266,898			
North America and the Caribbean	8,508,827	0	8,508,827	8,563,326	0	8,563,326	2,425,090	0	2,425,090	3,311,791	0	3,311,791
Central America	2,765,088	0	2,765,088	2,766,089	0	2,766,089	926,772	0	926,772	1,159,895	0	1,159,895
Northern South America	17,892,192	0	17,892,192	18,034,809	4,112,150	22,146,959	12,828,791	950,303	13,779,094	7,590,921	683,236	8,274,157
Southern South America	4,110,221	0	4,110,221	4,101,121	0	4,101,121	262,519	0	262,519	1,703,844	0	1,703,844
Sub-total Americas	33,276,328	0	33,276,328	33,465,345	4,112,150	37,577,495	18,710,070	950,303	19,660,373	13,766,451	683,236	14,449,687
Global programmes	59,662,773	0	59,662,773	65,347,602	4,383,120	69,730,722	38,587,031	0	38,587,031	20,973,874	5,430	20,979,304
Headquarters²	167,552,310	1,072,396	168,624,706	170,079,784	7,123,270	177,203,052	45,086,875	0	45,086,875	57,923,596	2,545,153	60,468,749
Unrestricted							195,894,821	0	195,894,821			
Total programmed activities	1,010,973,726	70,697,131	1,081,670,857	1,062,528,800	288,007,756	1,350,536,554	732,887,991	155,810,372	888,698,362	374,445,581	68,429,003	442,874,584
Operational reserve (Category I)	75,823,273	0	75,823,273	58,769,805	0	58,769,805	12,884,422	0	12,884,422	0	0	0
Operational reserve (Category II)	50,000,000	0	50,000,000	15,498,395	0	15,498,395	0	0	0	0	0	0
Sub-total Operational reserve	125,823,273	0	125,823,273	74,268,200	0	74,268,200	12,884,422	0	12,884,422	0	0	0
Junior Professional Officers	8,500,000	0	8,500,000	10,000,000	0	10,000,000	13,209,317	0	13,209,317	4,875,054	0	4,875,054
GRAND TOTAL	1,145,296,999	70,697,131	1,215,994,130	1,146,797,000	288,007,756	1,434,804,754	758,981,730	155,810,372	914,792,102	379,320,635	68,429,003	447,749,638

¹ The supplementary programme budget does not include 7 per cent support costs that are recovered from each contribution to meet indirect costs for UNHCR (Field and Headquarters).

² Includes the UN Regular Budget as follows: Initial budget USD 32,873,515; revised budget USD 32,873,515; funds available USD 15,750,296; expenditure USD 13,828,594

Note: The figures are based on the June accounts that were closed on the 25 July 2006.

GLOBAL PROGRAMMES

As at 30 June 2006
(USD)

ACTIVITIES	Initial budget as per the Global Appeal 2006			2006 Revised budget			Current level of expenditure		
	AB	SB	Total	AB	SB	Total	AB	SB	Total
POLICY PRIORITIES									
Refugee women	396,000	0	396,000	276,654	0	276,654	57,094	0	57,094
Refugee children and adolescents	602,999	0	602,999	1,838,619	0	1,838,619	1,301,157	0	1,301,157
The environment	666,000	0	666,000	666,000	0	666,000	131,606	0	131,606
HIV / AIDS	1,170,000	0	1,170,000	1,104,712	0	1,104,712	190,797	0	190,797
Emergency-related projects ¹	5,886,852	0	5,886,852	7,466,952	0	7,466,952	1,256,646	0	1,256,646
Sub-total policy priorities	8,721,851	0	8,721,851	11,352,937	0	11,352,937	2,937,300	0	2,937,300
OTHER ACTIVITIES									
Promotion of refugee law and advocacy	331,200	0	331,200	331,200	0	331,200	72,755	0	72,755
Resettlement projects	2,196,000	0	2,196,000	2,967,053	0	2,967,053	1,019,698	0	1,019,698
Protection-related projects / Voluntary repatriation ²	3,084,601	0	3,084,601	3,531,899	0	3,531,899	1,343,154	0	1,343,154
Research / Evaluation and documentation	258,750	0	258,750	258,750	0	258,750	36,127	0	36,127
Registration / Project Profile	1,147,500	0	1,147,500	1,088,230	0	1,088,230	248,521	0	248,521
Public information / Media projects ³	6,526,520	0	6,526,520	7,387,015	0	7,387,015	2,030,550	0	2,030,550
Training-related projects	223,000	0	223,000	223,000	0	223,000	42,244	0	42,244
Education projects	0	0	0	2,382,860	0	2,382,860	1,047,581	0	1,047,581
Linking humanitarian assistance to longer-term development	460,665	0	460,665	360,665	0	360,665	71,873	0	71,873
Global cluster (IDP programmes)	0	0	0	0	2,226,541	2,226,541	0	0	0
Miscellaneous ⁴	3,316,536	0	3,316,536	2,713,801	0	2,713,801	458,575	0	458,575
Sub-total other activities	17,544,772	0	17,544,772	21,244,473	2,226,541	23,471,014	6,371,078	0	6,371,078
PROGRAMME SUPPORT ACTIVITIES									
Division of International Protection Services									
- Resettlement field support	155,000	0	155,000	490,951	0	490,951	50,732	0	50,732
Division of Information Systems and Telecommunications⁵	5,495,296	0	5,495,296	5,487,698	0	5,487,698	958,604	0	958,604
Division of Operational Services									
- Emergency & Technical Support Service ⁶	15,895,854	0	15,895,854	16,396,430	0	16,396,430	3,904,088	0	3,904,088
- Global cluster field support	0	0	0	0	2,156,579	2,156,579	0	5,430	5,430
Division of Human Resources Management									
- Training of UNHCR staff	3,350,000	0	3,350,000	3,176,377	0	3,176,377	908,773	0	908,773
- Special staff costs including voluntary separation	8,500,000	0	8,500,000	7,198,736	0	7,198,736	5,843,299	0	5,843,299
Sub-total programme support activities	33,396,150	0	33,396,150	32,750,192	2,156,579	34,906,771	11,665,496	5,430	11,670,926
GRAND TOTAL	59,662,773	0	59,662,773	65,347,602	4,383,120	69,730,722	20,973,874	5,430	20,979,304

¹ Includes emergency and security management and support, rapid emergency preparedness and response, e-Centre for Asia and Pacific, stockpiling, warehousing and deployment of emergency equipment. Expenditure does not include IT and telecoms stockpiling.

² Includes refugee status determination, legal and policy research project, information, voluntary repatriation of individual refugees, and Surge Protection Capacity Project.

³ Includes public affairs activities, public information activities, private sector fundraising, visibility and promotional items supply, library and visitors centre and State of the World Refugees.

⁴ Includes non-refugee legal matters, NGO liaison and support for effective cooperation, Nansen Refugee Award, strengthening field capacity in community development, standards and indicators mainstreaming, implementation of a UNHCR Assessment Framework, costs of insurance and inspection of goods.

⁵ Changes to the Global Appeal 2006 figures are due to structural changes between Global Programmes and Headquarters, effective 1 January 2006.

⁶ Includes costs for maintaining Minimum Operating Security Standards and funds for unforeseen security needs, cost-sharing of DSS's annual operations in the field and Malicious Acts Insurance Policy and other security and related costs.

Table 4

HEADQUARTERS
As at 30 June 2006
(USD)

DIVISIONS / DEPARTMENTS	Initial budget as per the Global Appeal 2006 ¹			2006 Revised budget			Current level of expenditure		
	AB ²	SB	Total	AB ²	SB	Total	AB ²	SB	Total
EXECUTIVE DIRECTION AND MANAGEMENT									
Executive Office and other specialised sections	11,335,481	0	11,335,481	11,926,304	0	11,926,304	3,349,310	0	3,349,310
DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS									
Office of the Director	722,441	0	722,441	736,818	0	736,818	420,846	0	420,846
Specialised sections	37,703,332	0	37,703,332	37,237,553	0	37,237,553	10,354,147	0	10,354,147
Sub-total Division of Information Systems and Telecommunications	38,425,773	0	38,425,773	37,974,371	0	37,974,371	10,774,993	0	10,774,993
DIVISION OF INTERNATIONAL PROTECTION SERVICES									
Office of the Director	1,719,798	0	1,719,798	1,875,787	0	1,875,787	733,221	0	733,221
Specialised sections	10,409,079	0	10,409,079	10,591,623	0	10,591,623	4,341,537	0	4,341,537
Sub-total Division of International Protection Services	12,128,877	0	12,128,877	12,467,410	0	12,467,410	5,074,758	0	5,074,758
DEPARTMENT OF OPERATIONS									
Division of Operational Services									
- Office of the Director	1,395,219	0	1,395,219	2,136,220	0	2,136,220	870,481	0	870,481
- Specialised sections	4,811,729	0	4,811,729	4,662,341	0	4,662,341	2,003,896	0	2,003,896
- Programme Coordination & Operations Support Section	2,477,225	0	2,477,225	2,477,225	0	2,477,225	1,177,454	0	1,177,454
Sub-total Division of Operational Services	8,684,173	0	8,684,173	9,275,786	0	9,275,786	4,051,831	0	4,051,831
Regional Bureaux									
- Sudan / Chad Situation Unit	709,590	0	709,590	709,590	4,173,854	4,883,444	264,876	1,791,788	2,056,663
- Office of the Director - Africa	4,012,177	0	4,012,177	4,072,555	0	4,072,555	1,846,084	0	1,846,084
- Desk for West and Central Africa	1,749,854	0	1,749,854	1,749,854	0	1,749,854	675,532	0	675,532
- Desk for East and Horn of Africa	1,323,148	0	1,323,148	1,323,148	0	1,323,148	661,217	0	661,217
- Desk for Great Lakes	1,457,189	1,072,396	2,529,585	1,495,644	1,072,396	2,568,040	662,046	50,819	712,865
- Desk for Southern Africa	994,396	0	994,396	994,396	0	994,396	426,499	0	426,499
- Bureau for Central Asia, South West Asia, North Africa and the Middle East	4,851,878	0	4,851,878	5,082,968	1,660,169	6,743,137	2,065,590	511,099	2,576,690
- Bureau for Asia and the Pacific	2,861,833	0	2,861,833	2,951,286	0	2,951,286	1,144,669	0	1,144,669
- Bureau for Europe	5,012,002	0	5,012,002	5,100,027	0	5,100,027	2,207,411	0	2,207,411
- Bureau for the Americas	2,150,942	0	2,150,942	2,150,942	0	2,150,942	988,568	0	988,568
Sub-total Regional Bureaux	25,123,009	1,072,396	26,195,405	25,630,410	6,906,419	32,536,829	10,942,492	2,353,706	13,296,198
Sub-total Department of Operations	33,807,182	1,072,396	34,879,578	34,906,196	6,906,419	41,812,615	14,994,323	2,353,706	17,348,029

Table 4

HEADQUARTERS
As at 30 June 2006
(USD)

DIVISIONS / DEPARTMENTS	Initial budget as per the Global Appeal 2006 ¹			2006 Revised budget			Current level of expenditure		
	AB ²	SB	Total	AB ²	SB	Total	AB ²	SB	Total
DIVISION OF EXTERNAL RELATIONS									
Office of the Director	1,395,219	0	1,395,219	1,277,404	0	1,277,404	411,380	0	411,380
Donor Relations and Resource Mobilisation Service	3,402,193	0	3,402,193	3,551,282	0	3,551,282	500,711	0	500,711
Media Relations and Public Information Service	4,266,744	0	4,266,744	4,266,744	0	4,266,744	1,239,046	0	1,239,046
Private Sector and Public Affairs Service	2,481,052	0	2,481,052	2,510,570	0	2,510,570	633,334	0	633,334
Secretariat and Inter-Organisation Service	1,882,305	0	1,882,305	1,882,305	0	1,882,305	683,793	0	683,793
NGO Coordinator	592,327	0	592,327	592,327	0	592,327	62,300	0	62,300
Records and Archives Section	2,264,254	0	2,264,254	2,264,254	0	2,264,254	672,969	0	672,969
Electronic Document Management	587,841	0	587,841	587,841	0	587,841	226,953	0	226,953
Sub-total Division of External Relations	16,871,935	0	16,871,935	16,932,727	0	16,932,727	4,430,486	0	4,430,486
DIVISION OF HUMAN RESOURCES MANAGEMENT									
Office of the Director	2,365,129	0	2,365,129	2,402,534	0	2,402,534	733,050	0	733,050
Specialised sections	16,610,359	0	16,610,359	16,800,357	0	16,800,357	5,231,571	0	5,231,571
Joint Medical Service	2,201,595	0	2,201,595	2,201,595	0	2,201,595	816,255	0	816,255
Sub-total Division of Human Resources Management	21,177,083	0	21,177,083	21,404,486	0	21,404,486	6,780,876	0	6,780,876
DIVISION OF FINANCIAL SUPPLY AND MANAGEMENT									
Office of the Controller and Director	1,716,984	0	1,716,984	1,799,368	0	1,799,368	507,707	0	507,707
Financial Resources Service	7,853,127	0	7,853,127	8,321,079	0	8,321,079	1,511,989	0	1,511,989
Supply Management Service ³	19,096,815	0	19,096,815	19,208,789	0	19,208,789	8,191,266	0	8,191,266
Audit	3,013,660	0	3,013,660	3,013,660	216,851	3,230,511	2,153,056	191,447	2,344,503
UNOG Services	1,715,000	0	1,715,000	1,715,000	0	1,715,000	5,295	0	5,295
Sub-total Division of Financial Supply and Management	33,395,586	0	33,395,586	34,057,896	216,851	34,274,747	12,369,313	191,447	12,560,760
STAFF COUNCIL	410,394	0	410,394	410,394	0	410,394	149,537	0	149,537
GRAND TOTAL	167,552,310	1,072,396	168,624,706	170,079,784	7,123,270	177,203,054	57,923,596	2,545,153	60,468,749

¹ Changes to the Global Appeal 2006 figures are due to structural changes between Global Programmes and Headquarters, effective 1 January 2006.

² Includes UN Regular Budget as follows: Initial budget USD 32,873,515; revised budget USD 32,873,515; expenditure USD 13,828,594.

³ Includes Headquarters' running costs and security and safety at Headquarters.

Table 5

CENTRAL AFRICA AND THE GREAT LAKES
As at 30 June 2006 (USD)

Countries within the sub-region	Initial budget as per the Global Appeal 2006			2006 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB ¹	Total	AB	SB ¹	Total	AB	SB	Total	AB	SB	Total
Burundi	37,234,162	536,646	37,770,808	35,543,288	536,646	36,079,934	12,924,542	413,115	13,337,657	11,602,771	0	11,602,771
Central African Republic	5,428,940	412,004	5,840,944	3,144,280	2,280,446	5,424,726	143,213	20,172	163,385	797,478	411,448	1,208,926
Chad	74,337,462	0	74,337,462	78,399,721	2,675,271	81,074,992	48,319,396	373,121	48,692,517	26,579,881	12,587	26,592,468
Democratic Republic of the Congo	18,336,569	54,545,729	72,882,298	19,364,639	68,987,167	88,351,806	6,034,614	13,422,817	19,457,431	6,900,102	6,189,691	13,089,793
Gabon	3,620,963	0	3,620,963	3,974,400	0	3,974,400	263,953	0	263,953	1,217,286	0	1,217,286
Republic of the Congo	6,817,537	2,760,132	9,577,669	7,103,497	2,760,132	9,863,629	1,141,778	346,460	1,488,238	2,713,697	920,000	3,633,697
Rwanda	6,724,352	1,009,229	7,733,581	7,287,373	1,009,229	8,296,602	1,155,497	0	1,155,497	2,642,149	3,630	2,645,779
United Republic of Tanzania	27,998,719	3,517,240	31,515,959	31,857,378	3,517,240	35,374,618	19,262,412	1,191,821	20,454,233	10,854,764	1,059,016	11,913,780
Regional activities ²	9,659,400	0	9,659,400	8,945,206	0	8,945,206	5,554,910	0	5,554,910	1,539,317	0	1,539,317
Broadly earmarked funds for the sub-region							16,481,849	2,004,895	18,486,744			
Total	190,158,104	62,780,980	252,939,084	195,619,782	81,766,131	277,385,913	111,282,165	17,772,400	129,054,565	64,847,445	8,596,372	73,443,817

¹ The supplementary programme budget does not include 7 per cent support costs that are recovered from each contribution to meet indirect costs for UNHCR (Field and Headquarters).

² Annual Budget includes assistance to refugees in the Great Lakes region, such as resettlement, care and maintenance, as well as support costs for UNVs and consultants, light aircraft charter costs and scholarships for refugee students.

Table 6

EAST AND HORN OF AFRICA
As at 30 June 2006 (USD)

Countries within the sub-region	Initial budget as per the Global Appeal 2006			2006 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB ¹	Total	AB	SB ¹	Total	AB	SB	Total	AB	SB	Total
Djibouti	3,326,894	0	3,326,894	3,369,024	0	3,369,024	0	0	0	1,118,853	0	1,118,853
Eritrea	9,212,440	0	9,212,440	8,504,755	185,929	8,690,684	2,566,428	0	2,566,428	2,738,519	0	2,738,519
Ethiopia	15,332,397	0	15,332,397	16,258,186	2,682,728	18,940,914	4,010,667	4,530	4,015,197	6,010,620	1,031,282	7,041,902
Kenya	29,984,562	0	29,984,562	30,427,830	3,247,710	33,675,540	9,836,608	3,710	9,840,319	11,462,231	789,569	12,251,800
Somalia	7,155,371	0	7,155,371	7,632,326	4,431,118	12,063,444	2,925,333	1,377,325	4,302,658	2,725,706	165,909	2,891,615
Sudan	12,860,950	185,000	13,045,950	13,126,534	64,850,525	77,977,059	8,201,269	46,095,827	54,297,096	4,599,270	20,468,353	25,067,623
Uganda	16,250,358	705,890	16,956,248	19,105,446	11,186,642	30,292,088	4,306,666	2,318,811	6,625,476	6,307,234	1,132,534	7,439,768
Regional Support Hub in Kenya	5,083,850	0	5,083,850	5,514,798	362,398	5,877,196	0	0	0	1,918,886	81,119	2,000,005
Broadly earmarked funds for the sub-region							9,745,123	0	9,745,123			
Total	94,122,972	890,890	95,013,862	98,424,101	86,584,652	185,008,753	41,592,094	49,800,204	91,392,298	34,962,433	23,587,647	58,550,080

¹ The supplementary programme budget does not include 7 per cent support costs that are recovered from each contribution to meet indirect costs for UNHCR (Field and Headquarters).

Table 7

WEST AFRICA
As at 30 June 2006 (USD)

Countries within the sub-region	Initial budget as per the Global Appeal 2006			2006 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB ¹	Total	AB	SB	Total	AB	SB	Total
Benin	1,512,089	0	1,512,089	2,468,953	0	2,468,953	275,766	0	275,766	1,011,286	0	1,011,286
Cameroon	2,338,327	0	2,338,327	2,792,487	0	2,792,487	231,485	0	231,485	681,648	0	681,648
Côte d'Ivoire	9,682,813	0	9,682,813	9,192,200	0	9,192,200	2,718,633	0	2,718,633	3,765,807	0	3,765,807
Gambia	726,099	0	726,099	726,599	0	726,599	480	0	480	245,649	0	245,649
Ghana	8,531,345	0	8,531,345	10,870,221	0	10,870,221	1,856,009	0	1,856,009	4,119,739	0	4,119,739
Guinea	15,413,060	0	15,413,060	15,700,060	0	15,700,060	3,737,727	0	3,737,727	5,217,616	0	5,217,616
Liberia	39,084,990	0	39,084,990	39,310,274	12,886,542	52,196,816	16,555,851	5,492,039	22,047,889	15,438,134	2,139,875	17,578,009
Nigeria	3,440,989	0	3,440,989	3,692,471	0	3,692,471	260,091	0	260,091	1,466,305	0	1,466,305
Senegal	1,845,745	0	1,845,745	1,881,788	0	1,881,788	61,617	0	61,617	743,833	0	743,833
Sierra Leone	17,281,205	0	17,281,205	17,316,205	0	17,316,205	5,606,909	0	5,606,909	6,897,613	0	6,897,613
Togo	0	0	0	80,898	0	80,898	0	0	0	14,377	0	14,377
Regional activities ²	4,044,042	0	4,044,042	4,689,044	0	4,689,044	0	0	0	1,185,257	0	1,185,257
Broadly earmarked funds for the sub-region							11,527,245	271	11,527,516			
Total	103,900,704	0	103,900,704	108,721,200	12,886,542	121,607,742	42,831,811	5,492,310	48,324,121	40,787,264	2,139,875	42,927,139

¹ The supplementary programme budget does not include 7 per cent support costs that are recovered from each contribution to meet indirect costs for UNHCR (Field and Headquarters).

² Annual Budget includes care and maintenance, voluntary repatriation, local integration and resettlement assistance for urban refugees, regional stockpile, as well as scholarships for refugee students in West African countries.

Table 8

SOUTHERN AFRICA
As at 30 June 2006 (USD)

Countries within the sub-region	Initial budget as per the Global Appeal 2006			2006 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB ¹	Total	AB	SB ¹	Total	AB	SB	Total	AB	SB	Total
Angola	23,568,521	497,500	24,066,021	23,722,636	497,500	24,220,136	6,145,311	0	6,145,311	7,183,796	0	7,183,796
Botswana	2,295,356	0	2,295,356	2,447,566	0	2,447,566	17,509	0	17,509	819,019	0	819,019
Malawi	2,581,443	0	2,581,443	2,593,443	0	2,593,443	7,826	0	7,826	916,245	0	916,245
Mozambique	2,847,320	0	2,847,320	2,896,778	0	2,896,778	73,912	0	73,912	1,192,440	0	1,192,440
Namibia	2,243,872	0	2,243,872	2,984,734	0	2,984,734	20,158	0	20,158	1,484,352	0	1,484,352
South Africa	5,181,084	0	5,181,084	4,925,693	2,630,000	7,555,693	40,801	0	40,801	1,519,880	0	1,519,880
Zambia	11,836,159	2,825,365	14,661,524	13,592,505	2,825,365	16,417,870	3,065,976	0	3,065,976	5,315,267	4,149	5,319,416
Zimbabwe	2,303,349	0	2,303,349	2,314,349	0	2,314,349	2,148	0	2,148	791,081	0	791,081
Regional activities ²	3,300,000	2,630,000	5,930,000	3,122,000	0	3,122,000	0	0	0	1,016,243	0	1,016,243
Broadly earmarked funds for the sub-region							4,526,926	0	4,526,926			
Total	56,157,104	5,952,865	62,109,969	58,599,704	5,952,865	64,552,569	13,900,568	0	13,900,568	20,238,323	4,149	20,242,472

¹ The supplementary programme budget does not include 7 per cent support costs that are recovered from each contribution to meet indirect costs for UNHCR (Field and Headquarters).

² Annual Budget includes local integration and resettlement of refugees, registration activities, scholarships for refugee students, strengthening emergency response capacity in Southern African countries, as well as external relations activities in the region.

Table 9

NORTHERN AFRICA
As at 30 June 2006 (USD)

Countries within the sub-region	Initial budget as per the Global Appeal 2006			2006 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB ¹	Total	AB	SB	Total	AB	SB	Total
Algeria	4,889,412	0	4,889,412	7,430,442	0	7,430,442	4,106,811	0	4,106,811	2,080,601	0	2,080,601
Libyan Arab Jamahiriya	1,096,200	0	1,096,200	1,096,700	0	1,096,700	17,335	0	17,335	332,033	0	332,033
Mauritania	605,017	0	605,017	792,483	0	792,483	275,727	0	275,727	226,957	0	226,957
Morocco	535,609	0	535,609	536,109	0	536,109	362,579	0	362,579	169,342	0	169,342
Tunisia	358,859	0	358,859	373,359	0	373,359	0	0	0	132,385	0	132,385
Western Sahara	0	0	0	0	3,516,232	3,516,232	592,417	0	592,417	0	218,230	218,230
Regional activities ²	0	0	0	439,848	0	439,848	0	0	0	75,200	0	75,200
Broadly earmarked funds for the sub-region							2,646,641	1,084,892	3,731,533			
Total	7,485,097	0	7,485,097	10,668,941	3,516,232	14,185,173	8,001,510	1,084,892	9,086,402	3,016,518	218,230	3,234,748

¹ The supplementary programme budget does not include 7 per cent support costs that are recovered from each contribution to meet indirect costs for UNHCR (Field and Headquarters).

² Annual Budget includes care and maintenance of refugees.

Table 10

THE MIDDLE EAST
As at 30 June 2006 (USD)

Countries within the sub-region	Initial budget as per the Global Appeal 2006			2006 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB ¹	Total	AB	SB	Total	AB	SB	Total
Egypt	4,569,179	0	4,569,179	5,901,970	1,160,080	7,062,050	2,072,168	0	2,072,168	1,673,315	43,922	1,717,237
Iraq	2,151,057	0	2,151,057	2,543,787	19,562,012	22,105,799	78,272	3,795,429	3,873,701	855,616	7,516,691	8,372,307
Israel	93,200	0	93,200	187,200	0	187,200	0	0	0	46,707	0	46,707
Jordan	2,098,883	0	2,098,883	1,743,311	2,869,520	4,612,831	64,600	188,520	253,121	655,500	1,238,566	1,894,066
Lebanon	3,204,282	0	3,204,282	3,570,429	689,379	4,259,808	563,377	11,582	574,959	1,021,655	172,959	1,194,614
Saudi Arabia	2,348,944	0	2,348,944	2,349,444	0	2,349,444	6,567	0	6,567	796,794	0	796,794
Syrian Arab Republic	1,885,381	0	1,885,381	1,887,988	858,553	2,746,541	34,736	78,765	113,502	676,321	366,788	1,043,109
United Arab Emirates	0	0	0	250,000	0	250,000	0	0	0	0	0	0
Yemen	5,168,295	0	5,168,295	5,386,103	0	5,386,103	647,633	0	647,633	1,931,330	0	1,931,330
Regional activities ²	0	0	0	0	832,109	832,109	0	0	0	0	445,869	445,869
Broadly earmarked funds for the sub-region							6,104,536	8,860,710	14,965,246			
Total	21,519,221	0	21,519,221	23,820,232	25,971,653	49,791,885	9,571,889	12,935,007	22,506,896	7,657,238	9,784,795	17,442,033

¹ The supplementary programme budget does not include 7 per cent support costs that are recovered from each contribution to meet indirect costs for UNHCR (Field and Headquarters).

² Supplementary Budget includes the Iraq Operation.

Table 11

SOUTH-WEST ASIA
As at 30 June 2006 (USD)

Countries within the sub-region	Initial budget as per the Global Appeal 2006			2006 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB ¹	Total	AB	SB	Total	AB	SB	Total
Afghanistan	60,978,721	0	60,978,721	61,693,201	0	61,693,201	21,362,820	0	21,362,820	23,880,000	0	23,880,000
Islamic Republic of Iran	16,411,128	0	16,411,128	15,800,197	849,867	16,650,064	2,624,992	11,393	2,636,385	5,236,248	254,318	5,490,566
Pakistan	23,327,170	0	23,327,170	29,395,077	21,896,299	51,291,376	6,111,178	22,179,029	28,290,207	8,997,890	9,817,418	18,815,308
Regional activities ²	589,242	0	589,242	2,458,911	0	2,458,911	0	0	0	728,624	0	728,624
Broadly earmarked funds for the sub-region							30,848,487	0	30,848,487			
Total	101,306,261	0	101,306,261	109,347,386	22,746,166	132,093,552	60,947,477	22,190,422	83,137,899	38,842,762	10,071,736	48,914,498

¹ The supplementary programme budget does not include 7 per cent support costs that are recovered from each contribution to meet indirect costs for UNHCR (Field and Headquarters).

² Include repatriation of Afghans from various countries and scholarships for refugee students.

Table 12

CENTRAL ASIA
As at 30 June 2006 (USD)

Countries within the sub-region	Initial budget as per the Global Appeal 2006			2006 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB	Total	AB	SB	Total	AB	SB	Total
Kazakhstan	1,834,526	0	1,834,526	1,836,526	0	1,836,526	3,078	0	3,078	690,422	0	690,422
Kyrgyzstan	1,291,566	0	1,291,566	1,371,116	0	1,371,116	10,948	0	10,948	541,857	0	541,857
Tajikistan	1,319,032	0	1,319,032	1,320,532	0	1,320,532	3,500	0	3,500	528,780	0	528,780
Turkmenistan	1,020,770	0	1,020,770	1,043,870	0	1,043,870	4,013	0	4,013	390,861	0	390,861
Uzbekistan	1,277,649	0	1,277,649	1,221,626	0	1,221,626	21,541	0	21,541	442,153	0	442,153
Broadly earmarked funds for the sub-region							2,526,257	0	2,526,257			
Total	6,743,543	0	6,743,543	6,793,670	0	6,793,670	2,569,337	0	2,569,337	2,594,073	0	2,594,073

Table 13

SOUTH ASIA
As at 30 June 2006 (USD)

Countries within the sub-region	Initial budget as per the Global Appeal 2006			2006 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB ¹	Total	AB	SB	Total	AB	SB	Total
Bangladesh	3,090,368	0	3,090,368	3,112,368	0	3,112,368	782,188	0	782,188	1,151,539	0	1,151,539
India	3,858,589	0	3,858,589	4,039,938	0	4,039,938	2,213,941	0	2,213,941	1,311,208	0	1,311,208
Nepal	6,865,442	0	6,865,442	6,898,442	2,222,938	9,121,380	3,684,043	101,756	3,785,799	2,611,736	0	2,611,736
Sri Lanka	8,827,990	0	8,827,990	8,967,639	6,251,637	15,219,276	2,760,398	4,780,977	7,541,375	2,982,363	3,257,305	6,239,668
Broadly earmarked funds for the sub-region							1,724,878	0	1,724,878			
Total	22,642,389	0	22,642,389	23,018,387	8,474,575	31,492,962	11,165,448	4,882,732	16,048,181	8,056,846	3,257,305	11,314,151

Table 14

EAST ASIA AND THE PACIFIC
As at 30 June 2006 (USD)

Countries within the sub-region	Initial budget as per the Global Appeal 2006			2006 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB ¹	Total	AB	SB	Total	AB	SB	Total
Australia and New Zealand	1,121,818	0	1,121,818	1,122,318	0	1,122,318	9,545	0	9,545	449,613	0	449,613
Cambodia	1,391,801	0	1,391,801	1,446,861	0	1,446,861	257,362	0	257,362	580,533	0	580,533
China	4,212,665	0	4,212,665	4,284,510	0	4,284,510	11,335	0	11,335	1,800,238	0	1,800,238
Indonesia	2,659,546	0	2,659,546	2,644,268	18,616,938	21,261,206	165,190	8,179,234	8,344,424	1,155,946	4,096,540	5,252,486
Japan	3,352,845	0	3,352,845	3,535,914	0	3,535,914	5,831	0	5,831	1,493,263	0	1,493,263
Malaysia	3,268,264	0	3,268,264	3,898,784	0	3,898,784	638,415	0	638,415	1,448,053	0	1,448,053
Mongolia	111,846	0	111,846	112,346	0	112,346	38,760	0	38,760	20,488	0	20,488
Myanmar	4,845,122	0	4,845,122	4,846,122	0	4,846,122	2,139,863	0	2,139,863	1,880,041	0	1,880,041
Papua New Guinea	465,732	0	465,732	466,232	0	466,232	14,221	0	14,221	217,050	0	217,050
Philippines	219,395	0	219,395	219,895	0	219,895	1,292	0	1,292	81,709	0	81,709
Republic of Korea	861,340	0	861,340	861,840	0	861,840	0	0	0	305,629	0	305,629
Singapore	46,000	0	46,000	54,500	0	54,500	10,275	0	10,275	9,387	0	9,387
Thailand	7,665,945	0	7,665,945	12,262,372	0	12,262,372	5,639,427	0	5,639,427	3,773,836	0	3,773,836
Timor-Leste	308,888	0	308,888	309,388	4,505,000	4,814,388	0	6,472,992	6,472,992	91,235	3,026,201	3,117,436
Viet Nam	443,937	0	443,937	552,748	0	552,748	77,292	0	77,292	202,478	0	202,478
Regional activities ²	230,000	0	230,000	171,500	0	171,500	16,383	0	16,383	2,400	0	2,400
Broadly earmarked funds for the sub-region							9,345,511	0	9,345,511			
Total East Asia & The Pacific	31,205,144	0	31,205,144	36,789,598	23,121,938	59,911,536	18,370,703	14,652,227	33,022,930	13,511,899	7,122,741	20,634,640

¹ The supplementary programme budget does not include 7 per cent support costs that are recovered from each contribution to meet indirect costs for UNHCR (Field and Headquarters).

² Include general protection activities and dissemination of refugee law, transport and repatriation activities of Indochinese, and scholarships for refugee students in East Asia and the Pacific.

Table 15

EASTERN EUROPE
As at 30 June 2006 (USD)

Countries within the sub-region	Initial budget as per the Global Appeal 2006			2006 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB	Total	AB	SB	Total	AB	SB	Total
Armenia	1,535,176	0	1,535,176	1,611,676	0	1,611,676	414,883	0	414,883	726,852	0	726,852
Azerbaijan	3,564,813	0	3,564,813	3,579,932	0	3,579,932	1,470,528	0	1,470,528	1,544,934	0	1,544,934
Belarus	1,054,028	0	1,054,028	1,233,663	0	1,233,663	83,938	0	83,938	475,702	0	475,702
Georgia	4,304,911	0	4,304,911	4,893,986	0	4,893,986	729,660	0	729,660	1,773,566	0	1,773,566
Republic of Moldova	624,950	0	624,950	629,908	0	629,908	36,377	0	36,377	248,993	0	248,993
Russian Federation	15,609,817	0	15,609,817	15,634,617	0	15,634,617	6,384,400	0	6,384,400	5,573,414	0	5,573,414
Ukraine	3,054,883	0	3,054,883	3,262,089	0	3,262,089	571,423	0	571,423	1,427,865	0	1,427,865
Regional activities ¹	195,000	0	195,000	879,137	0	879,137	0	0	0	3,985	0	3,985
Broadly earmarked funds for the sub-region							7,288,194	0	7,288,194			
Total	29,943,578	0	29,943,578	31,725,008	0	31,725,008	16,979,404	0	16,979,404	11,775,311	0	11,775,311

¹ Include western NIS countries Belarus, Moldova, Ukraine and scholarships for refugee students.

Table 16

SOUTH-EASTERN EUROPE
As at 30 June 2006 (USD)

Countries within the sub-region	Initial budget as per the Global Appeal 2006			2006 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB	Total	AB	SB	Total	AB	SB	Total
Albania	1,119,392	0	1,119,392	1,766,492	0	1,766,492	659,550	0	659,550	961,779	0	961,779
Bosnia and Herzegovina	10,688,257	0	10,688,257	10,714,534	0	10,714,534	796,327	0	796,327	4,082,008	0	4,082,008
Croatia	4,513,641	0	4,513,641	4,817,596	0	4,817,596	986,203	0	986,203	1,980,253	0	1,980,253
Serbia and Montenegro	24,918,958	0	24,918,958	25,334,311	0	25,334,311	1,886,885	0	1,886,885	9,841,525	0	9,841,525
The former Yugoslav Republic of Macedonia	3,901,288	0	3,901,288	3,878,288	0	3,878,288	1,150,389	0	1,150,389	1,489,929	0	1,489,929
Regional activities	0	0	0	0	0	0	0	0	0	103,497	0	103,497
Broadly earmarked funds for the sub-region							16,402,125	0	16,402,125			
Total	45,141,536	0	45,141,536	46,511,221	0	46,511,221	21,881,479	0	21,881,479	18,355,494	0	18,355,494

Table 17

CENTRAL EUROPE AND THE BALTIC STATES
As at 30 June 2006 (USD)

Countries within the sub-region	Initial budget as per the Global Appeal 2006			2006 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB ¹	Total	AB	SB	Total	AB	SB	Total
Bulgaria	1,042,971	0	1,042,971	1,044,171	0	1,044,171	0	0	0	417,440	0	417,440
Cyprus	838,791	0	838,791	839,291	0	839,291	10,015	0	10,015	320,002	0	320,002
Czech Republic	927,603	0	927,603	939,003	0	939,003	536	0	536	386,475	0	386,475
Hungary	2,364,094	0	2,364,094	2,385,279	0	2,385,279	7,136	0	7,136	937,735	0	937,735
Poland	955,036	0	955,036	956,036	0	956,036	3,752	0	3,752	446,551	0	446,551
Romania	1,092,737	0	1,092,737	1,384,401	0	1,384,401	47,505	0	47,505	691,057	0	691,057
Slovakia	762,151	0	762,151	762,651	0	762,651	4,789	0	4,789	375,617	0	375,617
Slovenia	380,121	0	380,121	380,621	0	380,621	518	0	518	169,716	0	169,716
Turkey	7,065,521	0	7,065,521	7,620,226	836,064	8,456,290	649,768	0	649,768	3,198,460	209,489	3,407,949
Regional activities ²	300,000	0	300,000	474,000	0	474,000	200,000	0	200,000	50,856	0	50,856
Broadly earmarked funds for the sub-region							2,548,578	0	2,548,578			
Total	15,729,025	0	15,729,025	16,785,679	836,064	17,621,743	3,472,598	0	3,472,598	6,993,909	209,489	7,203,398

¹ The supplementary programme budget does not include 7 per cent support costs that are recovered from each contribution to meet indirect costs for UNHCR (Field and Headquarters).

² Include promotion of refugee law.

Table 18

WESTERN EUROPE
As at 30 June 2006 (USD)

Countries within the sub-region	Initial budget as per the Global Appeal 2006			2006 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB ¹	Total	AB	SB	Total	AB	SB	Total
Austria	1,425,580	0	1,425,580	1,427,580	0	1,427,580	109	0	109	522,638	0	522,638
Belgium	3,352,605	0	3,352,605	3,458,227	0	3,458,227	175,363	0	175,363	1,508,721	0	1,508,721
France	2,286,391	0	2,286,391	2,794,751	0	2,794,751	507,894	0	507,894	1,088,209	0	1,088,209
Germany	2,203,919	0	2,203,919	2,206,919	75,000	2,281,919	484,319	0	484,319	943,068	26,726	969,794
Greece	1,589,106	0	1,589,106	1,591,106	0	1,591,106	989	0	989	626,772	0	626,772
Ireland	640,596	0	640,596	641,096	0	641,096	76,923	0	76,923	322,286	0	322,286
Italy	2,519,308	0	2,519,308	3,026,652	0	3,026,652	362,871	0	362,871	1,108,265	0	1,108,265
Malta	55,235	0	55,235	55,235	0	55,235	0	0	0	10,206	0	10,206
Portugal	64,600	0	64,600	64,600	0	64,600	0	0	0	21,204	0	21,204
Spain	925,853	0	925,853	1,215,748	0	1,215,748	375,096	0	375,096	529,410	0	529,410
Sweden	1,964,978	0	1,964,978	1,994,588	0	1,994,588	3,750	0	3,750	846,803	0	846,803
Switzerland	694,874	0	694,874	770,374	0	770,374	75,507	0	75,507	248,219	0	248,219
United Kingdom	1,620,742	0	1,620,742	2,049,486	95,000	2,144,486	432,607	0	432,607	447,458	95,000	542,458
Broadly earmarked funds for the sub-region							0	0	0			
Total	19,343,787	0	19,343,787	21,296,362	170,000	21,466,362	2,495,428	0	2,495,428	8,223,259	121,726	8,344,985

Table 19

NORTH AMERICA AND THE CARIBBEAN
As at 30 June 2006 (USD)

Countries within the sub-region	Initial budget as per the Global Appeal 2006			2006 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB	Total	AB	SB	Total	AB	SB	Total
Canada	1,638,952	0	1,638,952	1,640,552	0	1,640,552	0	0	0	867,706	0	867,706
Cuba	400,000	0	400,000	400,000	0	400,000	0	0	0	0	0	0
United States Regional Office ¹	3,689,221	0	3,689,221	3,741,120	0	3,741,120	385,122	0	385,122	1,470,387	0	1,470,387
UNHCR's office in New York	2,780,654	0	2,780,654	2,781,654	0	2,781,654	0	0	0	973,698	0	973,698
Broadly earmarked funds for the sub-region							2,039,968	0	2,039,968			
Total	5,728,173	0	5,728,173	5,781,672	0	5,781,672	2,425,090	0	2,425,090	2,338,093	0	2,338,093

¹ Activities previously recorded as "Regional activities" are shown under the Regional Office. Regional activities include protection of refugees and capacity building in the Caribbean.

Table 20

CENTRAL AMERICA AND MEXICO
As at 30 June 2006 (USD)

Countries within the sub-region	Initial budget as per the Global Appeal 2006			2006 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB	Total	AB	SB	Total	AB	SB	Total
Mexico Regional Office ¹	2,765,088	0	2,765,088	2,766,089	0	2,766,089	3,195	0	3,195	1,159,895	0	1,159,895
Broadly earmarked funds for the sub-region							923,578	0	923,578			
Total	2,765,088	0	2,765,088	2,766,089	0	2,766,089	926,772	0	926,772	1,159,895	0	1,159,895

¹ Activities previously recorded as "Regional activities" are shown under the Regional Office. 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.

Table 21

NORTHERN SOUTH AMERICA
As at 30 June 2006 (USD)

Countries within the sub-region	Initial budget as per the Global Appeal 2006			2006 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB ¹	Total	AB	SB	Total	AB	SB	Total
Colombia	8,443,625	0	8,443,625	8,381,809	4,112,150	12,493,959	7,390,837	950,303	8,341,140	3,923,128	683,236	4,606,364
Costa Rica	1,705,293	0	1,705,293	1,705,793	0	1,705,793	244,713	0	244,713	678,248	0	678,248
Ecuador	3,944,085	0	3,944,085	4,069,569	0	4,069,569	3,342,186	0	3,342,186	1,558,966	0	1,558,966
Panama	857,493	0	857,493	909,126	0	909,126	251,078	0	251,078	362,928	0	362,928
Venezuela Regional Office ²	2,941,696	0	2,941,696	2,968,512	0	2,968,512	407,121	0	407,121	1,067,651	0	1,067,651
Broadly earmarked funds for the sub-region							1,192,855	0	1,192,855			
Total	17,892,192	0	17,892,192	18,034,809	4,112,150	22,146,959	12,828,791	950,303	13,779,094	7,590,921	683,236	8,274,157

¹ The supplementary programme budget does not include 7 per cent support costs that are recovered from each contribution to meet indirect costs for UNHCR (Field and Headquarters).

² Activities previously recorded as "Regional activities" are shown under the Regional Office. Regional activities include care and maintenance and durable solutions to refugees in Northern South America.

Table 22

SOUTHERN SOUTH AMERICA
As at 30 June 2006 (USD)

Countries within the sub-region	Initial budget as per the Global Appeal 2006			2006 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB	Total	AB	SB	Total	AB	SB	Total
Argentina Regional Office ¹	2,322,652	0	2,322,652	2,313,052	0	2,313,052	1,790	0	1,790	755,001	0	755,001
Brazil	1,787,569	0	1,787,569	1,788,069	0	1,788,069	6,103	0	6,103	948,843	0	948,843
Broadly earmarked funds for the sub-region							254,626	0	254,626			
Total	4,110,221	0	4,110,221	4,101,121	0	4,101,121	262,519	0	262,519	1,703,844	0	1,703,844

¹ Activities previously recorded as "Regional activities" are shown under the Regional Office. Regional activities include local integration of refugees in Southern South America, resettlement of refugees in Chile, and scholarships for refugee students.

Table 23a

TRANSFERS FROM THE 2006 OPERATIONAL RESERVE
Category I
As at 30 June 2006
(USD)

1.	Operational Reserve Category I approved by ExCom in October 2005	75,823,273
2.	Transfers from the Operational Reserve Category I (by regions/countries)	
	<u>AFRICA</u>	
	Benin/Ghana/Togo Continuation of assistance to Togolese Refugees	3,615,673
	Cameroon Influx of refugees from Chad	300,000
	Chad Additional appropriation due to the changed refugee situation in southern Chad and the continuing insecurity and instability in the Central African Republic	2,000,000
	Chad Enhanced security for humanitarian activities in Chad	937,259
	Ethiopia Construction of a new refugee camp in northern Ethiopia	540,774
	Tanzania Improvement of water/sanitation activities	459,246
	Uganda Influx of refugees from the Democratic Republic of Congo	1,300,000
	Sub-total	9,152,952
	<u>AMERICAS</u>	
	Ecuador / Panama DAFI scholarship programme	38,800
	Sub-total	38,800
	<u>ASIA</u>	
	Japan Enhancing the visibility of Japan's assistance	90,075
	Sub-total	90,075
	<u>CASWANAME</u>	
	Algeria Emergency relief and Rehabilitation for Sahari refugees affected by flooding	1,000,000
	Pakistan Registration of Afghan citizens living in Pakistan	2,000,000
	United Arab Emirates Stockpile of vehicles and Fleet Management	1,750,000
	Sub-total	4,750,000
	<u>EUROPE</u>	
	France UNHCR activities in the Commission des Recours des Refugees	507,860
	Romania Assistance to Uzbek refugees in Romania	291,164
	Serbia and Montenegro Financial assistance to the Danish Refugee Council	382,353
	Sub-total	1,181,377
	<u>GLOBAL PROGRAMMES</u>	
	Enhancing the visibility of Japan's Assistance	118,750
	Costs related to fundraising activities aimed at decentralized government institutions	739,225
	Sub-total	857,975
	<u>HEADQUARTERS</u>	
	Avian flu contingency plan	119,047
	Canadian Consultant Management Fund (CCMF) allocations	393,000
	Cost-sharing of UNDSS for 2006	464,442
	Unanticipated additional costs for the armouring of vehicles for Afghanistan	5,800
	Sub-total	982,289
	TOTAL TRANSFERRED	17,053,468
3.	BALANCE	58,769,805

TRANSFERS FROM THE 2006 OPERATIONAL RESERVE
Category II
As at 30 June 2006
(USD)

1. Operational Reserve Category II approved by ExCom in October 2005		50,000,000
2. Transfers from the Operational Reserve Category II (by regions/countries)		
<u>AFRICA</u>		
Angola	Additional needs for protection / protection-related activities	176,712
Benin	Additional resettlement needs	28,466
Benin	Strengthening RSD capacity in Benin	57,520.00
Botswana	Additional needs for protection / protection-related activities	124,613.00
Burundi	Additional resettlement needs	68,254.00
Burundi	Additional needs for protection / protection-related activities	182,157.00
Cameroon	Additional resettlement needs	153,160
Chad	Fighting HIV/AIDS amongst refugees in Central Africa	75,000.00
Congo	Fighting HIV/AIDS amongst refugees in Central Africa	50,000.00
DRC	Additional needs for protection / protection-related activities	306,170.00
DRC	Implementation of multi-country HIV/AIDS programme	716,900.00
Ethiopia	Additional needs for protection / protection-related activities	138,035.00
Eritrea	Additional resettlement needs	13,425.00
Gabon	Additional resettlement needs	242,437.00
Ghana	Additional resettlement needs	38,494
Ghana	Additional resettlement needs	262,088
Ghana	Additional resettlement needs	24,132
Ghana	Additional needs for protection / protection-related activities	122,254
Kenya	Additional resettlement needs	53,143
Kenya	Additional resettlement activities in countries covered by the Resettlement Hub in Nairobi	101,935
Kenya	Education projects for "Together for girls activities"	118,080
Kenya	Additional resettlement needs	338,046
Kenya	Additional resettlement needs	114,882
Kenya	Implementation of comprehensive measures for malaria treatment for refugees	229,923
Liberia	Additional needs for protection / protection-related activities	194,084
Mozambique	Additional resettlement needs	38,458
Nigeria	Additional resettlement needs	39,859
Nigeria	Additional needs for protection / protection-related activities	120,653
Nigeria	Regional IDP's workshop	79,970
Rwanda	Fighting HIV/AIDS amongst refugees in Central Africa	75,000
Rwanda	Additional resettlement needs	52,143
Rwanda	Additional needs for protection / protection-related activities	134,378
Senegal	Additional resettlement needs	34,543
Somalia	Additional resettlement needs	39,950
Somalia	Additional needs for protection / protection-related activities	146,105
Somalia	Continuation of the Comprehensive Plan of Action (CPA) programme	315,000
South Africa	Additional resettlement needs	38,609
Sudan	Additional resettlement needs	23,048
Sudan	Additional needs for protection / protection-related activities	139,536
Tanzania	Additional resettlement needs	339,908
Tanzania	Additional resettlement needs	137,623
Tanzania	Additional needs for protection / protection-related activities	161,623
Tanzania	Strengthening protection capacity and improvement of water/sanitation activities	1,797,708
Tanzania	Community technology and learning centre in Tanzania	113,000
Tanzania	Fighting HIV/AIDS amongst refugees in Central Africa	150,000
Uganda	Build a bridge and improving access roads to and from a refugee settlement	894,155
Uganda	Expansion of HIV/AIDS activities	15,000
Uganda	Fighting HIV/AIDS amongst refugees in Central Africa	150,000
Uganda	Additional resettlement needs	46,680
Uganda	Additional needs for protection / protection-related activities	134,479

Zambia	Additional resettlement needs	60,862
Zambia	Continuation of the Zambia Initiative Projects	88,484
Sub-total		9,296,684
<u>AMERICAS</u>		
Ecuador	First meeting on Solidarity Resettlement in the Americas	70,901
Ecuador	Strengthening Human Security	54,083
Panama	Strengthening UNHCR protection capacity in Latin America	51,133
USA	Safe Third Country Monitoring in the USA	9,000
Sub-total		185,117
<u>ASIA</u>		
Hong Kong, China	Strengthening UNHCR protection capacity in Hong Kong	69,345
India	Women at risk	10,466
India	Additional resettlement needs	131,195
India	Additional resettlement needs	22,688
Indonesia	Comprehensive Strategy to find durable solutions for East Timorese	62,516
Malaysia	Protection for asylum-seekers from Indonesian province of Aceh in Malaysia	33,658
Malaysia	Additional resettlement needs	474,764
Sri Lanka	Activities under the Transitional Recovery Programme (4Rs)	110,149
Thailand	Additional resettlement needs	105,832
Thailand	Additional resettlement needs	669,248
Thailand	Additional resettlement needs	132,939
Thailand	Establishment of legal assistance centres in refugee camps	801,635
Thailand	UNHCR's share in the core component of the UNAIDS Unified Budget Workplan	150,836
Thailand	Strengthening UNHCR protection capacity in Thailand	115,571
Thailand	Multi-sectoral implementation to cover unmet needs in refugee camps in Thailand	2,629,426
Viet Nam	To support refugee law training for Vietnamese Officials	9,811
Viet Nam	Reintegration of Montagnard returnees in Viet Nam	72,000
Sub-total		5,602,079
<u>CASWANAME</u>		
Afghanistan	Support to Afghan refugees in Iran and to returnees in Afghanistan	1,147,508
Afghanistan	Additional needs for protection / protection-related activities	56,472
Algeria	Smara Phase II - provision of a safe and adequate water supply	603,835
Algeria	Improving access to primary education in the Saharawi refugee camps	950,195
Egypt	Strengthening protection and self reliance of refugees in Egypt	606,412
Egypt	Strengthening protection and durable solutions for asylum-seekers and refugees	447,705
Egypt	Support to refugees in Egypt	99,175
Iran	Local integration and asylum system development	153,363
Jordan	Additional resettlement needs	36,158
Lebanon	Resettlement activities	163,740
Lebanon	Additional resettlement needs	205,185
Lebanon	Additional resettlement needs	28,722
Mauritania	Institutional building for asylum in North Africa	127,372
North Africa	Institutional building for asylum in North Africa	439,848
Other countries	Continuation of Afghan Comprehensive Solutions Unit (ACSU)	2,109,669
Pakistan-Peshawar	Additional resettlement needs	13,907
Pakistan	Registration of Afghan citizens living in Pakistan	2,995,000
Syria	Additional resettlement needs	18,907
Yemen	Additional resettlement needs	17,211
Yemen	Construction of shelters in the Kharaz camp	175,097
Sub-total		10,395,481

EUROPE

Albania	Pre-screening of asylum-seekers and migrants in Albania	645,000
Belarus	Strengthening National Asylum System - EC TACIS Activities	82,775
Belarus	Strengthening National Asylum System - EC TACIS Activities	89,332
Belgium	To prepare financial monitoring and reporting of ECHO thematic projects	76,964
Croatia	Durable solutions for Post Dayton populations in Croatia	300,000
Croatia	Additional durable solution needs	29,760
Georgia	Abkhazia Strategic Directions	90,042
Georgia	IDP registration in the District of Gali	451,747
Georgia	Winterisation assistance to schools and vulnerable IDPs in Western Georgia	24,971
Italy	Participation in the Italian Territorial Eligibility Commissions	458,283
Spain	Implementation of UNHCR's role in the Spanish asylum procedure	289,395
Switzerland	Support for Swiss airport asylum procedure	75,000
Turkey	Improving the situation of refugees in Turkey	261,641
Turkey	Capacity building for Refugee Status Determination(RSD)	133,832
Turkey	Development of asylum system in Turkey	153,232
Ukraine	Protection-related activities, Cross-border Cooperation Process (CBCP)	128,009
Ukraine	Protection-related activities, Cross-border Cooperation Process (CBCP)	429,947
Ukraine	Protection-related activities, Cross-border Cooperation Process (CBCP)	396,387
United Kingdom	Qualitative initiative and durable solutions - gateway protection programme	427,744
Regional activities	Advocacy work in Central Europe	200,000
	Sub-total	4,744,061

GLOBAL PROGRAMMES

	Additional resettlement needs	111,053
	Strengthening malaria control	20,000
	Interagency Health Evaluation in Humanitarian Crises Initiative	66,000
	Interagency Health Evaluation in Humanitarian Crises Initiative	89,620
	Providing technical expertise	1,060,000
	Strengthening accountability for age and gender mainstreaming in UNHCR	67,285
	Strengthening Protection Capacity Project - SPCP	204,198
	Improving HIV/AIDS interventions for displaced populations and behavioural surveillance	110,906
	To support HIV/AIDS programme in refugee camps in Ethiopia	14,580
	Integrate HIV/AIDS and nutrition activities in refugee settings in Uganda and Zambia	10,000
	Work in HIV/AIDS Human Rights and protection, integration and resource mobilization	371,063
	Strengthening HIV/AIDS interventions in Emergencies	358,163
	Strengthening prevention and response to sexual and gender-based violence	276,654
	Additional resettlement needs	300,000
	Additional resettlement needs	600,000
	Additional resettlement needs	40,000
	Anti-fraud plan of action	20,000
	Strengthening public information activities	29,620
	Sub-total	3,749,142

HEADQUARTERS

	Strengthening Protection Capacity Project - SPCP	32,000
	Institutional building for asylum in North Africa	181,090
	Continuation of Afghan Comprehensive Solutions Unit (ACSU)	50,000
	Additional resettlement needs	165,634
	Additional resettlement needs	75,317
	Anti-fraud plan of action	25,000
	Sub-total	529,041

TOTAL TRANSFERRED**34,501,605****3 BALANCE****15,498,395**



UNHCR
The UN
Refugee Agency

United Nations High
Commissioner for Refugees

Division of External Relations

Donor Relations and Resource
Mobilization Service

P.O. Box 2500
1211 Geneva 2, Switzerland

Tel. (+41-22) 739 8186
Fax (+41-22) 739 7351
hqfr00@unhcr.org
www.unhcr.org