

Funding UNHCR's Programmes

Introduction

During 2002, donors sustained a high level of financial support to UNHCR. Despite political and economic pressures, governmental and non-governmental donors contributed more in absolute terms in 2002 than in any other year since 1999, a result that was highly appreciated. Nevertheless, owing to increased needs as a result of situations that developed during the year, full funding for UNHCR's overall 2002 budget of USD 1,057 million, remained a cause for serious concern throughout the year and was not accomplished.

The Annual Programme Budget (AB) of USD 828.6 million approved by the Executive Committee in October 2001 was augmented during the year by Supplementary Programme Budgets (SB) totalling USD 228.1 million. These additional needs largely resulted from UNHCR's response to new situations in Afghanistan, Angola and West Africa, bringing the total revised needs to USD 1,057 million.

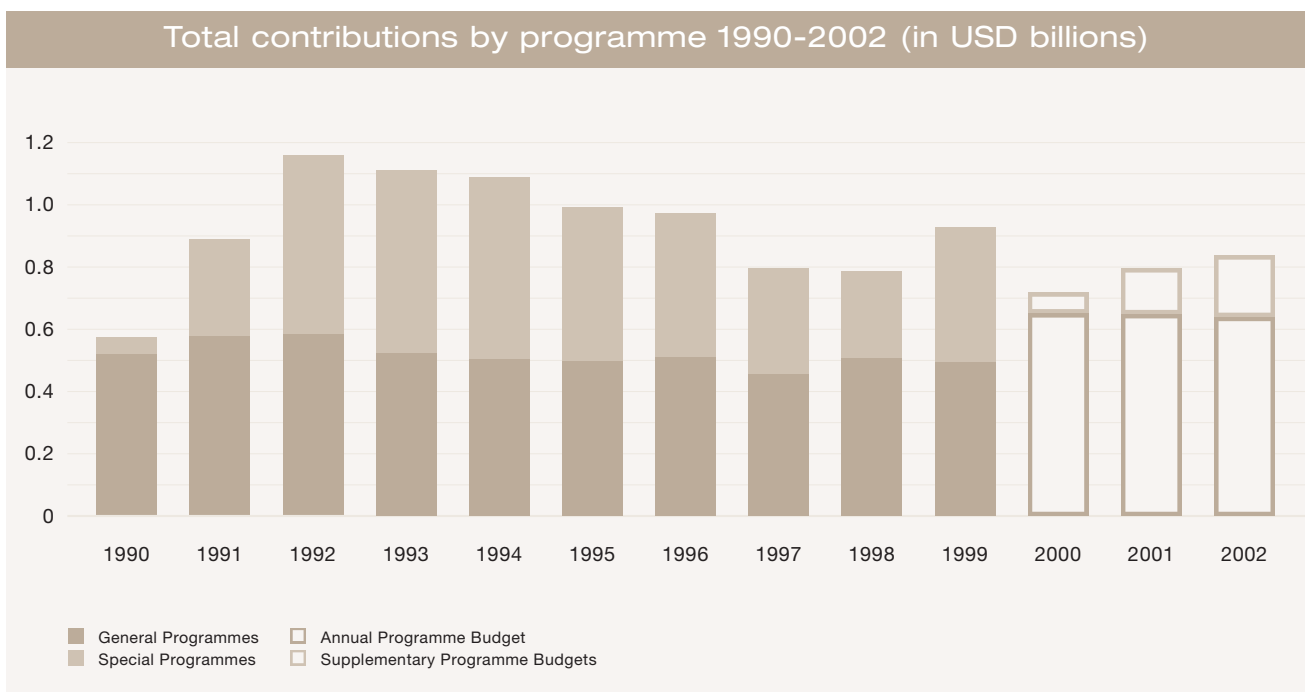
Against these global needs, USD 621.9 million was received in contributions to the Annual Budget,

USD 185.2 million to the Supplementary Budgets, and USD 8.7 for the Junior Professional Officers scheme, bringing total contributions for 2002 to USD 815.8 million. While this figure is higher than the corresponding amount for the previous year (USD 779.2 million), the contributions received for the Annual Budget were down by some USD 12.9 million.

An analysis of SB contributions suggests that some of these, and particularly to the Afghanistan Operation, may have come from donor resources that would otherwise have been available for contributions to the AB. This underscores the strong message of the High Commissioner that contributions to the SB should be from additional resources and not put full funding of the AB at-risk.

Review of funding trends

An analysis of funding since 1990 provides some interesting funding trends, as shown in the following chart. During this period, the Office was engaged in a series of high-profile emergencies, particularly the first Gulf War, the break-up of the former



Yugoslavia, the crisis in the Great Lakes region of Africa, the Kosovo Emergency and the massive movements out of and back to Afghanistan. Each emergency required the creation of special programmes and led to a major rise in the financial needs of UNHCR, lasting for one or more years.

Less visible, but equally, if not more important, were the ongoing core activities of the Office. These have provided a consistent, strong foundation, both for the long-term implementation of the mandate of the High Commissioner as well as for UNHCR's emergency preparedness and response capacity. While contributions for emergencies, by their very nature, have varied greatly over the years, contributions to core activities have remained remarkably stable. These figures indicate the ability of the Office to respond to developing situations (including major emergencies) while at the same time, ensuring the relative stability of the ongoing programmes.

The introduction in 2000 of the Unified Budget has not changed this picture and the level of contributions to the AB has remained remarkably constant.

Another trend, however, somewhat undermines this positive picture. While consistency in funding of UNHCR's core activities is to be appreciated, the total annual contributions generated have been consistently about USD 100 million less than the required amount to enable the full implementation of the Executive Committee-approved AB. This has obliged the Office to effect repeated downward revisions to vital programmes of protection and assistance.

During 2002, UNHCR took a number of initiatives to broaden its donor base and to maximise its fundraising potential. Governments who had not regularly contributed to UNHCR were approached to become donors, and efforts were made to open up new funding sources for UNHCR's programmes. There have been some encouraging responses, particularly from some European Union candidate countries. A programme to develop non-governmental sources of funding resulted in contributions during 2002 of over USD 20 million. With the investment that the Office is making in this area, it is anticipated that this source of funding will steadily increase in the coming years.

During 2002, members of the Executive Committee sustained their active interest in UNHCR. *UNHCR / S. Hopper*



Funding and financial management challenges

The level of contributions received in 2002 was again not sufficient to fully implement originally planned programmes, rendering fundraising and financial management particularly challenging. For an organisation providing international protection and assistance to populations at-risk from persecution, disease, exposure and famine, reductions in an already highly prioritised budget affect everyone involved, but most of all the intended beneficiaries.

Despite sustained efforts to impress upon the international community the seriousness of the funding situation, by the middle of the year, funding projections showing a serious potential shortfall, together with a reduced cash-flow, made reductions in planned activities inevitable. Consequently, during UNHCR's programme review in August, an initial round of programme reductions, totalling USD 92 million, was applied to both operational and administrative plans. The impact of these reductions on the beneficiary community was documented and submitted to the Standing Committee in October. When the Executive Committee met shortly thereafter, it had become clear that contributions to the AB were going to fall short of the level required to meet the already reduced needs of the fourth quarter of the year. At both meetings, the High Commissioner made strong appeals to increase funding to avoid further reductions. However, although there were some encouraging responses from donors, a further round of programme reductions of USD 13 million had to be made, while the immediate cash flow situation was eased through a loan of USD 48.2 million from the Working Capital and Guarantee Fund. This left some UNHCR implementing partners with little option but to close the programmes they were implementing on behalf of the Office; others approached donors directly to provide them with the funds needed to enable them to continue their activities.

Thanks to prudent financial management and favourable exchange rate fluctuations at the end of 2002, UNHCR was able to fully repay the loan from the Working Capital and Guarantee Fund and thus avoid mortgaging the 2003 programme.

UNHCR started 2002 with a carry-over of USD 98.5 million (AB, JPO and SB funds). Total income (all

sources) during the year reached USD 815.8 million against USD 926.4 million in total expenditures. The carry-over as at 1 January 2003, of unobligated funds totalled USD 55.9 million, of which USD 18.4 million concerned funds earmarked for SB, USD 6.4 million for JPOs and USD 31.1 million for AB. As in previous years, almost all funds carried over were earmarked.

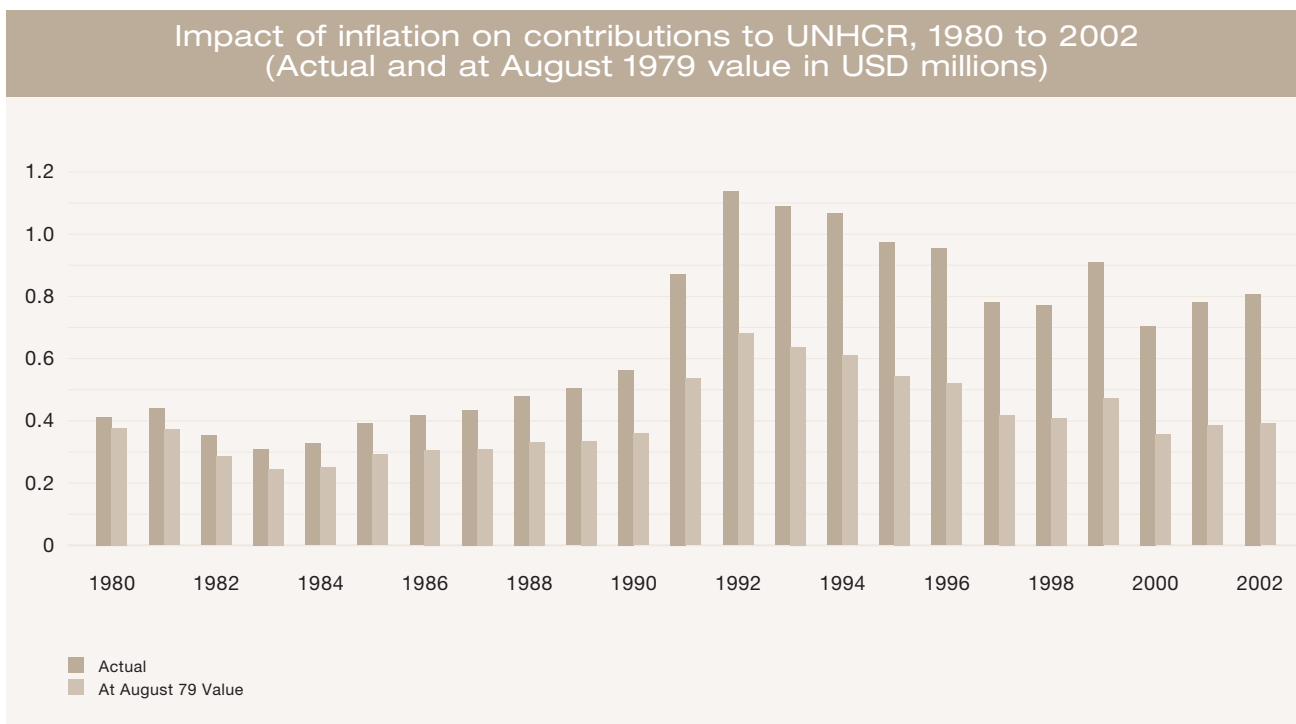
Exchange rate fluctuations

In any situation where contributions are made in various currencies to a single budget which is then expended in a wide range of other currencies, exchange rate fluctuations are very important to the overall dynamics of funding and implementation. In the latter part of 2002, the USD weakened against European currencies, in particular the Euro. In the course of the year, the January 2002 UN exchange rate of € 1.114 to the USD fell to € 0.958. As a result, Euros received at the end of the year were worth 15.6 per cent more. While this provided an apparent increase in the USD value of contributions made in European currencies, exchange rate fluctuations also led to an increase in costs, particularly with regard to expenditure in Swiss Francs at headquarters. The USD exchange rate moved from CHF 1.68 in January to CHF 1.39 in December with the result that expenditure in USD was 17.3 per cent higher in December 2002 than in January 2002. Such fluctuations between European currencies and the US Dollar are routinely closely monitored and their effect on the value of unpaid pledges, projected income and expenditures is constantly evaluated.

Inflation

The effects of inflation on UNHCR's financial situation are continuous, incremental and very significant, when seen over a period of time. They are also, in the absence of a generally accepted index of the international purchasing power of the USD, difficult to accurately quantify.

The following chart shows that contributions to UNHCR doubled in nominal terms between 1980 and 2002, in real terms, they have not increased over these 20 years. During that period, the population of concern to UNHCR increased from 8.4 million persons in 1980 to 20.8 million.

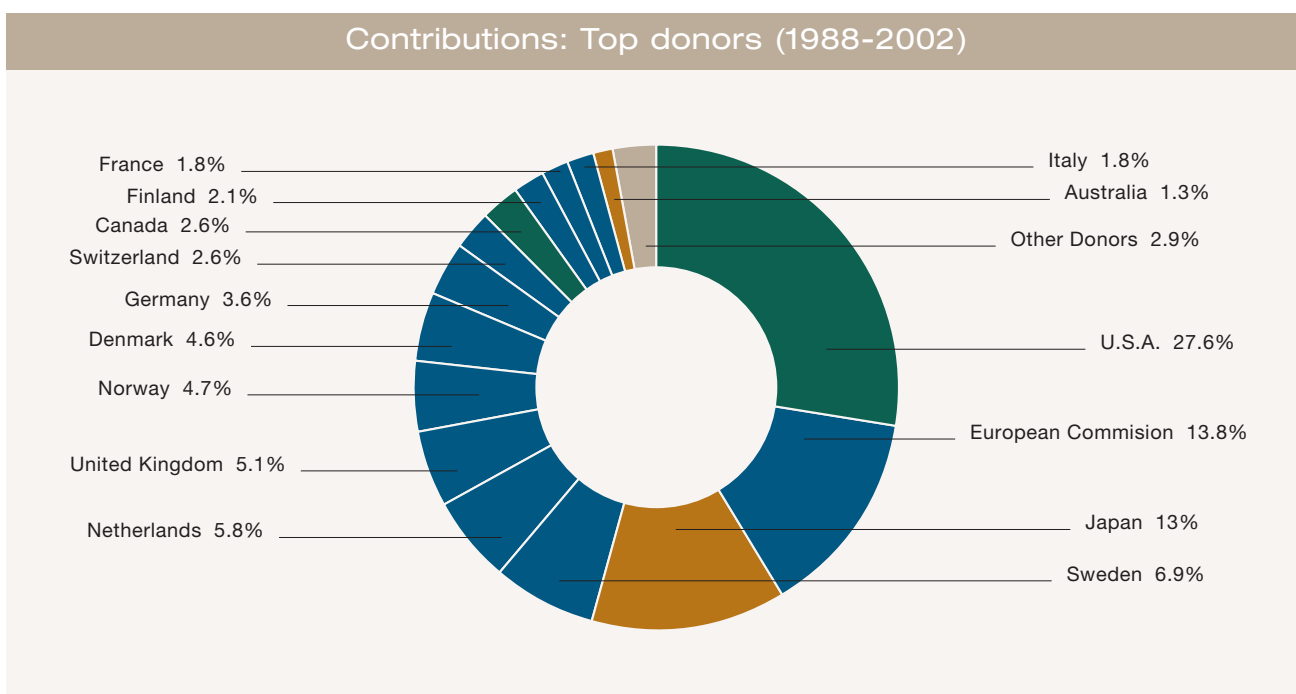


Contributions: quantity and quality

All contributions received by the Office are highly appreciated and recognised for the support they demonstrate, both for the mandate of the organisation and the welfare of the world's refugees, IDPs and others of concern to UNHCR. As UNHCR is seeking funds to meet financial requirements that exceed one billion USD, it is useful to analyse and evaluate the manner in which contribu-

tions are made to the organisation. In this process, two major criteria are recognised: "quantity" and "quality". Both of these criteria have a number of indicators.

The indicators of **quantity** for governmental contributions are: the absolute amount in USD (where relevant, converted from the donor's currency at the applicable official UN exchange rate), the amount per capita and the amount versus the Gross Domestic Product of the donor country.



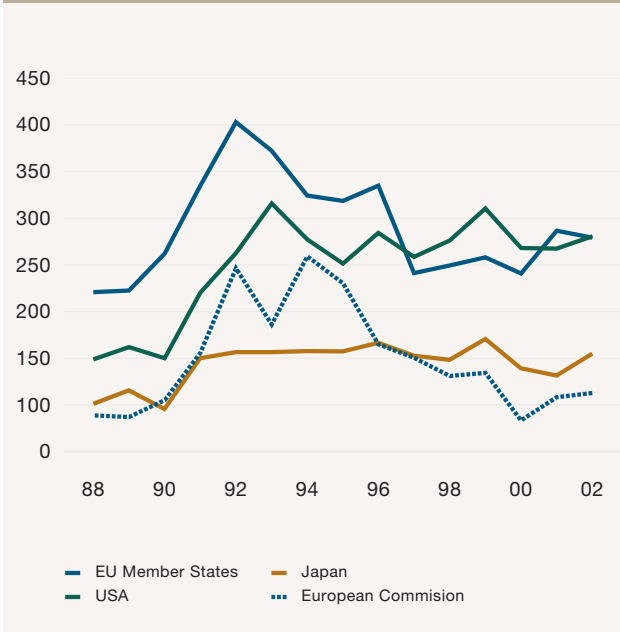
The indicators of **quality** are those which UNHCR has consistently requested donors to apply when making contributions to the Office, namely unearmarked, early and predictable contributions. (While the first two are relatively easy to measure, predictability is rather more difficult).

The following graphs comprise donors who contributed more than USD 5 million in 2002.

Contributions in absolute terms

A list of all donors and their total contributions is provided at the end of this chapter. The pie-chart above contains top donors, ranked according to the proportion of UNHCR's budget financed by them. Measured by this criterion, the top five donors in 2002 were the United States of America, Japan, the European Commission, the Netherlands and Sweden.

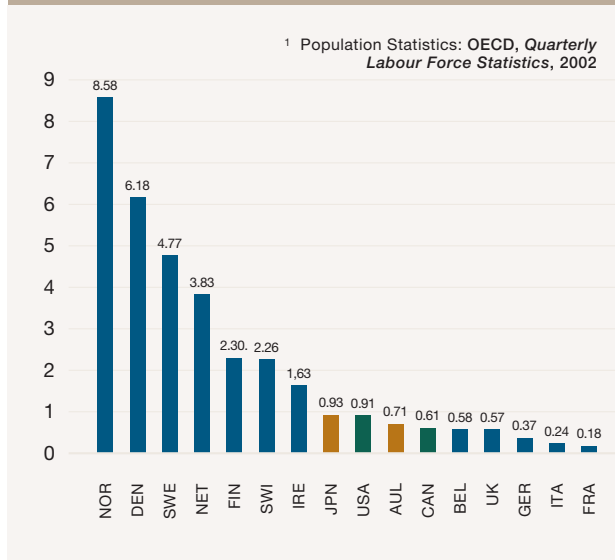
Contributions to UNHCR programmes 1988-2002 (EU Member States, USA, Japan, EC) (in USD millions)



Contributions per capita

When evaluated by contributions per capita, the top five donors to UNHCR in 2002 were Norway, Denmark, Sweden, the Netherlands and Finland.

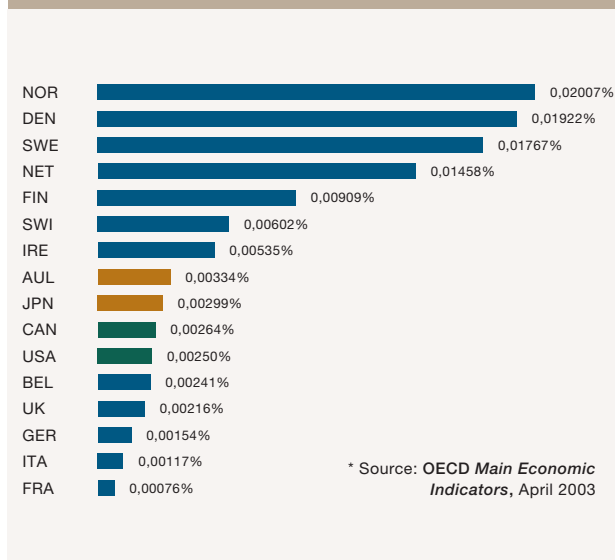
2002 Governmental contributions per capita¹ (USD)



Contributions as a proportion of Gross Domestic Product (GDP)

One widely used means of measuring a donor's financial ability to support UNHCR is to compare a country's voluntary contributions against its GDP. This is also an accepted target for Overseas Development Aid (ODA) contributions. When measured against this criterion, the top five donors to UNHCR in 2002 were Norway, Denmark, Sweden, the Netherlands and Finland.

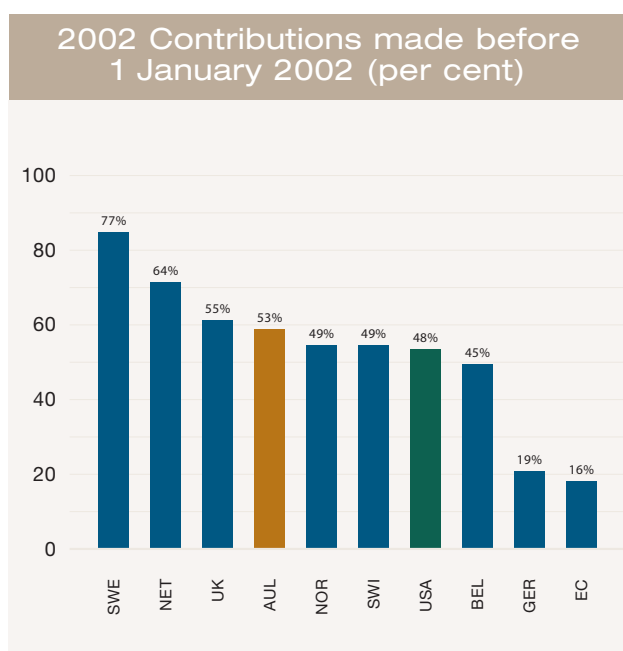
2002 Governmental contributions per GDP* (per cent)



Contributions made before the start of the budget year

Early announcement of a contribution is one of the key indicators of high quality support, particularly when contributions are announced before 1 January. Such contributions, most of which are announced at the Pledging Conference in December 2002 allow full payment of initial instalments to implementing partners and permit the programmes to begin early, with a higher likelihood that activities are completed according to plan. It is vital that early contributions meet the totality of the first quarter needs, and experience indicates that they should cover the majority of the second quarter requirements as well.

The top five donors in 2002 measured against this criterion were Sweden, the Netherlands, United Kingdom, Australia and Norway.

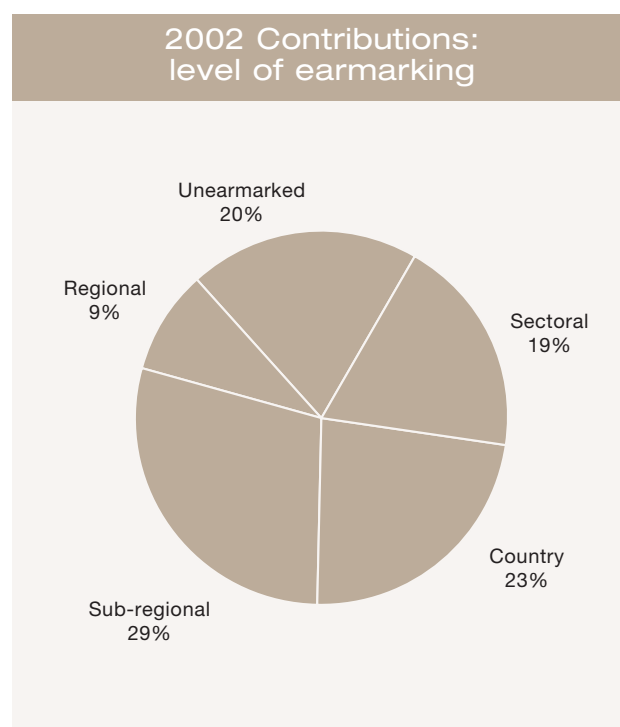


Unearmarked contributions

Another criterion for high quality contributions is the percentage of the total annual contribution announced that remains unearmarked during the year. Unearmarked contributions, particularly those made early in the year, provide the essential flexibility required by the High Commissioner to ensure that funds are allocated where and when they are most

needed. Such contributions are critical for initiating programmes where there are insufficient earmarked contributions early on, yet they can be “freed up” again once earmarked contributions are received, and allocated to another activity. This flexibility explains why unearmarked contributions are the most “valuable” type of funding for UNHCR, even though it is only at the end of the year that the final utilisation of these contributions can be ascertained. While recognising that it is sometimes politically important for donors to reflect their humanitarian concerns or development objectives by making earmarked contributions, the High Commissioner continues to stress how important it is for the Office to receive a significant proportion of unearmarked funding. The chart below shows the level of earmarked funds contributed to the office in 2002.

The top five donors in 2002 when measured against this criterion were Ireland, the Netherlands, United Kingdom, Australia and Finland.



Junior Professional Officer Scheme

In 1974, UNHCR started a Scheme for the recruitment of Junior Professional Officers (JPOs). These are staff sponsored by their country to work with UNHCR in a junior position for a period of 2-3 years. The

Junior Professional Officers Scheme (JPO) Number recruited from 1986 to 2002

Sponsoring Govt.	86	87	88	89	90	91	92	93	94	95	96	97	98	99	00	01	02	Total
Denmark	1	4	3	3	2	4	6	6	4	4	13	6	1	12	0	2	6	77
Japan	2	3	3	4	0	4	9	5	5	2	6	8	8	2	3	2	6	72
USA	1	4	5	2	1	4	5	2	3	3	3	8	5	3	1	12	5	67
France	3	3	2	3	4	5	3	6	3	4	5	4	4	4	4	4	4	65
Italy	5	2	14	2	5	1	0	1	2	8	0	4	1	5	1	3	3	57
Netherlands	1	3	4	6	2	2	1	3	4	7	5	1	4	1	5	5	0	54
Sweden	0	3	3	5	4	7	3	0	5	0	2	0	2	9	1	0	5	49
Germany	2	4	2	3	3	1	5	1	0	4	3	2	1	1	2	1	2	37
Belgium	1	3	3	1	3	1	4	2	1	3	1	4	0	0	0	2	0	29
Canada	0	0	4	5	5	2	1	3	0	0	3	0	2	1	2	1	0	29
Norway	0	1	4	1	0	2	2	1	2	1	1	5	1	1	3	2	1	28
Finland	1	2	0	2	0	7	1	1	1	1	1	2	1	2	1	1	1	25
Developing Countries (sponsored) ¹	2	1	3	0	1	1	3	2	1	1	2	1	0	1	3	1	2	25
Spain	1	0	1	2	0	2	1	0	0	0	1	1	1	0	0	2	0	12
Switzerland	0	0	0	2	0	1	0	0	0	0	0	0	1	0	1	1	1	7
Austria	0	0	0	0	0	1	1	0	0	1	1	0	1	0	1	0	0	6
United Kingdom	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	3
Rep. of Korea	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	1	3
Nigeria	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	1	3
OIF ²	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	2
Portugal	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	2
Liechtenstein	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Australia	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1
Total	20	33	51	42	31	46	45	33	32	39	48	46	35	43	29	42	39	654

¹ Developing Countries JPOs sponsored by the Netherlands, Italy, Sweden, Japan, Belgium or Finland.

² Organisation Internationale de la Francophonie.

Number of JPOs per UNHCR location in 2002 (as at 31 December 2002)

Location	No. of JPOs	Location	No. of JPOs	Location	No. of JPOs	Location	No. of JPOs
Abidjan	1	Cairo	1	Knin	1	Pretoria	2
Accra	1	Chisinau	1	Kraljevo	1	San José	1
Addis Ababa	2	Conakry	2	Kuala Lumpur	1	Sana'a	1
Adjumani	1	Geneva	18	Lilongwe	1	Sarajevo	2
Ahwaz	1	Herat	1	Ljubljana	1	Tehran	1
Amman	1	Islamabad	1	Luanda	1	Tripoli	1
Ankara	4	Jakarta	1	Lusaka	2	Tuzla	2
Arua	1	Jijiga	1	Maputo	1	Vavuniya	1
Baku	2	Kampala	2	Maungdaw	1	Windhoek	1
Bangkok	2	Kanchanaburi	1	Moscow	2	Yangon	1
Banja Luka	1	Kathmandu	1	Nairobi	4	Yerevan	1
Barentu	1	Kibondo	1	New Delhi	1	Zagreb	1
Beijing	1	Kigoma	1	New York	1	Total no. of JPOs	91
Bogotá	2	Kilinochchi	1	Phnom Penh	1		
Brussels	1	Kinshasa	1	Prague	1		

sponsoring government generally undertakes the selection of such staff and UNHCR will make the final selection after having interviewed the proposed candidate. All costs of their salary, travel, training, posting and other common costs are administered and covered by UNHCR from specifically earmarked contributions made by the sponsoring government. Belgium, Finland, Italy, Japan, the Netherlands and Sweden sponsored JPOs from developing countries. The *Organisation Internationale de la Francophonie* (OIF) joined the Scheme in 1999, and sponsored candidates from francophone developing countries. A table at the end of this chapter lists contributions in 2002 to the JPO Scheme. (A table of contributions to the JPO Scheme is shown at the end of the chapter.)

The first table on the previous page lists the participating countries and the number of JPOs who joined UNHCR between 1986 and 2002.

The second table on the previous page lists the duty stations of the 91 JPOs who were with UNHCR on 31 December 2002. The majority serve in field locations, which is often the express wish of the spon-

soring government. At the end of their contract, some JPOs are recruited by UNHCR for regular employment. The number of JPOs that UNHCR is able to retain depends on several factors, including the general availability of posts that need to be filled and the profile required for such posts.

In-kind contributions

UNHCR also receives in-kind contributions. When these are made against goods or services included in UNHCR's budget (i.e. which UNHCR had planned to purchase), the value is recorded in accordance with UNHCR's Financial Rules and is included in the dollar value of the donor's total contribution for the year.

Goods or services for which UNHCR has not made any provision in the budget, may be accepted by UNHCR on a case-by-case basis, subject to detailed procedures, including full prior consultation with UNHCR. The value of such contributions is not recorded as a contribution to UNHCR but as an

Extra-Budgetary In-Kind Donations to UNHCR (USD)

Donor	Donation / Items / Earmarking	Amount
Australia	Deployment of RedR Engineers to East Timor, Tanzania, Yemen, North Caucasus, Sudan, Guinea, Tajikistan, Pakistan, Namibia, HQs.	575,674
Republic of Korea	Winter jackets, Arctic boots, Underwear, Winter socks, Mats, Soap, Transport: Afghan refugees in the Islamic Rep. of Iran. Toothpaste, Toothbrushes, Sanitary towels, Paper nappies, Transport: Afghan refugees in Pakistan	1,075,829
Switzerland	94 months' deployment for 15 Swiss experts on mission for various UNHCR operations	1,263,982
United Kingdom	Emergency air-lift of non-food items to the Afghan situation; deployment of shelter co-ordinator to FYR Macedonia; deployment of a health co-ordinator to Sierra Leone; deployment of a field co-ordinator to Kenya; deployment of a logistics officer to Angola	197,190
<i>Deutsche Stiftung</i> (GFR)	Transportation of clothing: Islamic Republic of Iran	2,925
Fuji Optical Co., Ltd.(JPN)	Eye-glasses, ophthalmic frames, vision aids: Armenia, Nepal	144,844
Children Action (SWI)	Tents: Afghanistan situation	139,600
Lutheran World Relief (USA)	Clothes, quilts, layettes, health kits, school kits, sewing kits: Azerbaijan, Rwanda	1,651,636
Hennes & Mauritz (AUS)	Clothing: Islamic Republic of Iran, Federal Republic of Yugoslavia	182,452
Private Donors (CHI)	Printer: China	4,470
Rotary International (PAK)	Blankets, jackets, shawls, soap, kerosene lamps, printing labels, tea, dates, shoes, sweets and biscuits, medicines and medical equipment, mats, flooring: Pakistan	292,968
Shell Companies (PAK)	Diesel, drums for diesel transportation and construction, plastic buckets: Pakistan	133,000
McKinsey & Company (SWE)	Provision of consulting experts for corporate partnership strategy to UNHCR's Office in Sweden	350,000
Angelina Jolie, Ms (USA)	Food, reed mats, blankets, foam mats, tents, sports' equipment: Namibia	40,000
Total		6,054,570

extra-budgetary donation to the cause of refugees. Such donations are mentioned in an Appendix to UNHCR's Annual Accounts and are equally valued according to the Financial Rules. The following table lists the extra-budgetary donations accepted by UNHCR during the year.

Support from the Private Sector

The ability to attract funds from the private sector relies on a consistent and powerful message to the general public. The **Private Sector and Public Affairs Service** (PSPA) endeavours to secure high-level brand recognition of UNHCR as well as to generate funds from the private sector, such as individuals, corporations, foundations, non-governmental associations and others.

During 2002, UNHCR made a strategic move to diversify its sources of funding. The Private Sector Fund Raising (PSFR) strategy was approved by UNHCR's Senior Management Committee in June 2002, the ultimate aim being to raise around 10 per cent of UNHCR's total income from the private sector, with a major focus on individual donors. By concentrating efforts on individual donations, UNHCR should be able to increase less earmarked and more predictable funding.

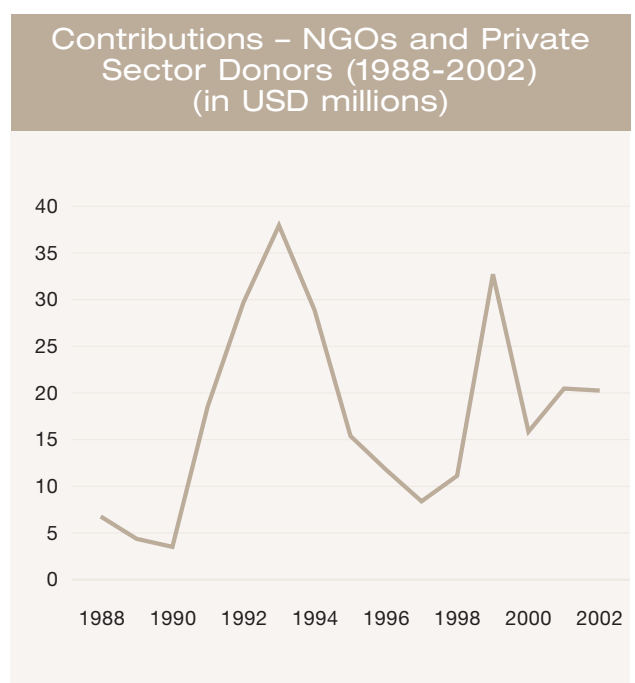
The PSFR strategy is based on soliciting funds from relatively few, but regular, sources of income. This should maximise the return on the resources that UNHCR invests in such activities. In 2002, some 20 million was raised globally from private sources. This placed UNHCR's combined private sector contributions in 10th place on the list of donors. In the following graph, large fluctuations over the years reflect private donor response to emergencies, not dissimilar to increased governmental support in years when the Office had to manage major emergencies.

The 2002 private sector fundraising strategy was built around four key campaign pillars designed to promote a strong brand image: the World Refugee Day, the Goodwill Ambassador Programme, the Nansen Refugee Award and the Reach Out to Youth Campaign (the latter being valued as future, potential UNHCR supporters).

The Library and the UNHCR Visitors' Centre were also important elements of the PSPA public awareness strategy, representing the "visible face of UNHCR", both in Geneva and beyond.

The **Corporate Partnership Programme** promoted UNHCR amongst multinational corporations, with significant support from the High Commissioner through his presence at key events, such as in the annual World Economic Forum in February 2002 in Davos, Switzerland. The Forum gave the High Commissioner the opportunity to promote UNHCR's activities among high-level multinational corporate executives. The Office entered into direct negotiations with seven major multinationals in 2002 and provided advice and support to a number of UNHCR field offices that are involved in 32 formal partnership negotiations with the corporate sector. In 2002, PSPA registered over 175 new corporate contacts in its database. Under the corporate partnership strategy, the Service participated in a conference on corporate social responsibility as well as in various meetings, including the UN Secretary-General's Global Compact Initiative, the Business Humanitarian Forum, and the UN Foundation International Partnership (UNFIP) for private sector focal points.

A UNHCR Corporate Reference Kit was developed, as well as several other practical tools including web pages, thematic brochures, PowerPoint presen-



tations and a Corporate Code of Conduct. The framework concept for the Corporate Partnership Programme included an option for companies to support UNHCR in times of emergency with fundraising among their own staff and customers. In 2002, PSPA conducted a second round of public opinion research in seven new countries in order to identify the level of awareness of UNHCR's activities and evaluate potential support from the private sector in these countries. PSPA HQ staff were also involved in the Corporate Partnership Strategy study conducted by a Swedish firm.

Working with Foundations and increasing the financial support for UNHCR's programmes requires a long-term investment in relationship-management and mutual understanding of the goals of each organisation. In 2002, due to the difficult economic conditions worldwide, there was a fall in support from foundations supporting humanitarian organisations. Major foundations in Japan, the UK and the USA did not renew their funding. Nevertheless, other foundations, notably from countries such as the Arabic-speaking countries, Canada, Netherlands, Germany and Switzerland contributed significant amounts to UNHCR. Overall, income from foundations amounted to USD 2,347,223 in 2002 or 11 per cent of the total revenue of private sector funding. Main donors are included in the donor profiles at the end of this chapter.

The Private Sector Fund Raising Network For private sector fund raising to generate increasing and sustainable funds for the Office, the majority of the income will need to come from individuals. PSPA has therefore taken a number of steps to assist field offices and National Associations to improve their fund raising from individual donors. Technical and expert advice was provided to different units and offices to help expand and consolidate private sector fund raising activities, particularly in relation to emergency preparedness, donor recruitment, donor conversion to monthly giving, recruitment of monthly donors through face-to-face appeals, global co-ordination and improved annual planning.

Internet fund raising is also a key means of promoting the work of the organisation. Preliminary work was undertaken in 2002, following the creation of the online donation page on UNHCR's Website (www.unhcr.org), which was set up in late 2001 at the

height of the Afghanistan emergency fund raising appeals. In 2002, without any specific online marketing push, USD 41,870 was raised, at no additional cost to the Office.

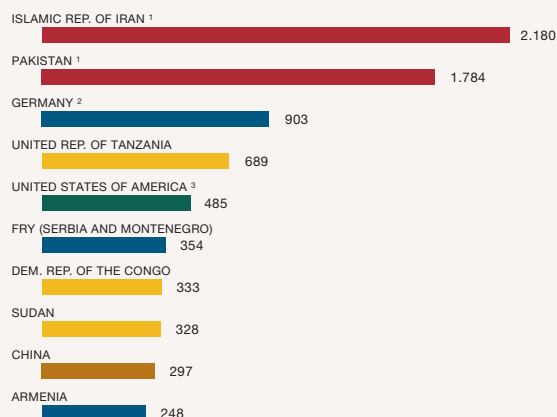
A "Skill-Share" Conference in Geneva in June 2002 gave UNHCR fund raising specialists the opportunity to exchange their experiences and to remain focused on the key UNHCR private sector fund raising objectives. Another technical skill-share took place in the Netherlands in October where the subjects of discussion included monthly giving, face-to-face advice, internet fund raising and the direct marketing tool kit-approach.

Calculating the combined contributions of a country, from both governmental sources and private sources, provides a different view of a nation's overall financial commitment to refugee relief through UNHCR. The following table provides this information for all governments that made contributions to UNHCR in 2002.

Capacity and contributions of host countries

The Islamic Republic of Iran and Pakistan are by far the largest refugee hosting countries in the world, accounting for an estimated one-third of the global refugee population. At the end of 2002, the number of Afghan refugees admitted in those countries on a prima facie basis was estimated to be just under two million.

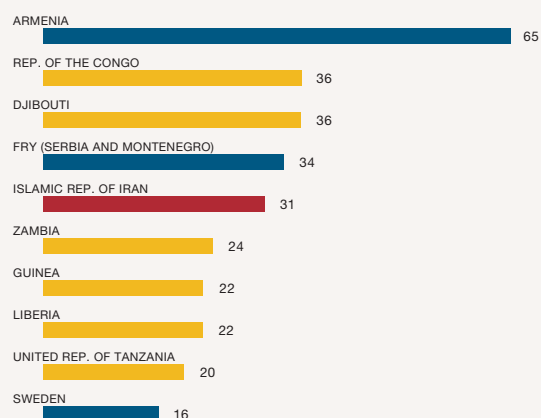
Refugee population end-2002 (in thousands)
Top 10 hosting countries



¹ As of 2002, Government estimates are reflected
² Refers to 1 January 2002
³ Recognized asylum-seekers/refugee arrivals during past 5 years

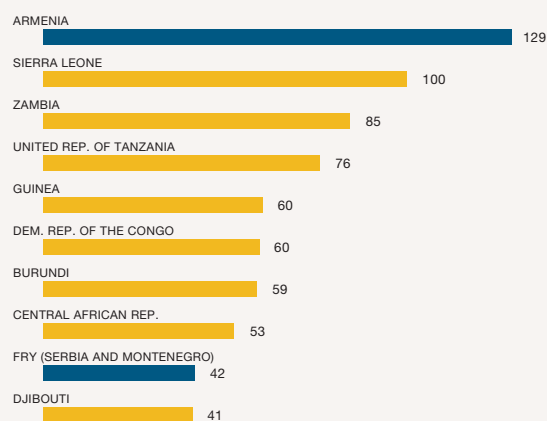
In order to assess the socio-economic impact of refugees on receiving countries, the local capacity of the host country should be taken into account. Compared to the size of its national population, Armenia is at the top of the list of refugee hosting countries with some 65 refugees per 1,000 inhabitants, followed by the Republic of the Congo and Djibouti (36 each). In relation to the size of the population, the Islamic Republic of Iran ranks fifth (31 refugees per 1,000 inhabitants).

Refugees per 1,000 inhabitants



In proportion to the Gross Domestic Product (GDP), Armenia is the country with the largest refugee “burden”: 129 refugees per 1 mln. GDP, followed by Sierra Leone (100) and Zambia (85). The refugee population in Guinea ranks fifth, and Djibouti ranks tenth among the 10 main receiving countries.

No. of refugees per million GDP (USD), end-2002
Top 10 hosting countries



Voluntary Contributions – By source (USD)			
	Government	Other Sources ¹	Income
United States of America	259,244,770	1,780,191	261,024,961
Japan	118,869,877	3,164,265	122,034,142
European Commission	65,720,392	0	65,720,392
Netherlands	61,210,482	1,013,969	62,224,451
Sweden	42,457,288	31,612	42,488,900
Norway	38,731,557	174,013	38,905,570
United Kingdom	33,560,724	996,649	34,557,373
Denmark	33,095,660	0	33,095,660
Germany	30,560,090	1,250,177	31,810,267
Italy	13,895,838	5,744,147	19,639,985
Canada	18,891,235	232,124	19,123,359
Switzerland	15,856,469	887,159	16,743,628
Australia	13,763,992	164,931	13,928,923
Finland	11,953,196	60,740	12,013,936
France	10,711,140	527,134	11,238,274
Ireland	6,245,601	0	6,245,601
Belgium	5,979,924	4,023	5,983,947
Spain	2,979,889	1,865,077	4,844,966
Luxembourg	3,947,593	3,200	3,950,793
Republic of Korea	1,967,218	20,519	1,987,737
Kuwait	844,061	650,000	1,494,061
New Zealand	1,250,885	3,413	1,254,298
Saudi Arabia	750,550	250,649	1,001,199
Greece	798,216	199,538	997,754
Qatar	0	605,000	605,000
China	283,600	14,318	297,918
Austria	239,897	30,515	270,412
Liechtenstein	242,577	3,356	245,933
Czech Republic	59,231	185,416	244,647
Portugal	202,944	0	202,944
Egypt	0	201,799	201,799
Brunei	163,310	0	163,310
Turkey	150,000	0	150,000
African Union	0	110,000	110,000
Mexico	100,311	558	100,869
South Africa	63,472	20,035	83,507
Hong Kong SAR, China	0	73,197	73,197
United Arab Emirates	54,000	9,026	63,026
Iceland	59,719	0	59,719
Bermuda	56,735	0	56,735
Pakistan	0	55,573	55,573
Monaco	22,852	29,925	52,777
Algeria	50,000	0	50,000
Israel	50,000	0	50,000
Andorra	49,554	0	49,554
			»»

	Government	Other Sources ¹	Income
>>>			
Holy See	45,000	0	45,000
Hungary	40,000	0	40,000
Nigeria	37,975	0	37,975
Colombia	25,000	0	25,000
Malaysia	20,000	2,272	22,272
Chile	20,000	0	20,000
Bahrain	0	17,000	17,000
Estonia	16,670	0	16,670
Thailand	15,000	0	15,000
Costa Rica	14,666	0	14,666
Argentina	0	12,178	12,178
Cyprus	10,000	1,761	11,761
Singapore	10,000	1,188	11,188
India	8,342	0	8,342
Bahamas	6,540	0	6,540
Sri Lanka	5,101	0	5,101
Tunisia	4,702	0	4,702
Islamic Republic of Iran	0	4,299	4,299
Tanzania	0	3,200	3,200
Afghanistan	0	3,160	3,160
Ethiopia	0	1,198	1,198
Philippines	1,059	0	1,059
Indonesia	0	194	194
Côte d'Ivoire	0	132	132
Mauritius	0	6	6
Total	795,414,904	20,408,836	815,823,740

¹ Includes Private Donors, National Associations, Inter-governmental Organisations, Non-governmental Organisations, etc.

2002 Initial and Revised Annual Programme and Supplementary Programme Budgets

Sub-Region / Activities	Initial Budget		Revised Budget		Increase / (Decrease)	
	Annual Programme Budget	Supplementary Programme Budget	Annual Programme Budget	Supplementary Programme Budget	Annual Programme Budget ²	Supplementary Programme Budget
Great Lakes	77,900,047	0	90,409,978	841,688	12,509,931	841,688
East and Horn of Africa	111,186,372	0	111,492,644	0	306,272	0
West and Central Africa	65,891,254	0	75,424,963	16,623,234	9,533,709	16,623,234
Southern Africa	39,705,516	0	42,463,842	7,083,671	2,758,326	7,083,671
North Africa	7,113,254	0	7,093,398	0	(19,856)	0
Middle East	16,573,795	0	17,978,805	0	1,405,010	0
South-West Asia	59,819,197	0	59,214,258	173,383,697	(604,939)	173,383,697
Central Asia	6,797,099	0	6,593,061	2,532,204	(204,038)	2,532,204
South Asia	21,500,175	0	23,085,532	1,995,796	1,585,357	1,995,796
East Asia and the Pacific	18,249,171	0	26,230,884	6,917,555	7,981,713	6,917,555
Eastern Europe	30,828,297	0	30,876,112	0	47,815	0
South-Eastern Europe	88,131,759	14,584,636	87,114,478	12,538,992	(1,017,281)	(2,045,644)
Central Europe and the Baltic States	13,351,484	0	14,193,736	0	842,252	0
Western Europe	14,297,906	0	15,690,027	0	1,392,121	0
North America and the Caribbean	6,311,279	0	7,027,437	0	716,158	0
Central America	4,588,232	0	5,052,732	0	464,500	0
South America	11,971,409	0	11,933,278	0	(38,131)	0
Global Programmes	63,154,200	0	59,087,961	3,420,281	(4,066,239)	3,420,281
Headquarters ¹	91,323,300	0	96,105,310	2,807,257	4,782,010	2,807,257
Total Programme Activities	748,693,746	14,584,636	787,068,436	228,144,375	38,374,690	213,559,739
Operational Reserve	72,880,300	0	34,750,041	0	(38,130,259)	0
Total	821,574,046	14,584,636	821,818,477	228,144,375	244,431	213,559,739
Junior Professional Officers	7,000,000	0	7,000,000	0	0	0
Grand Total	828,574,046	14,584,636	828,818,477	228,144,375	244,431	213,559,739

¹ Includes UN Regular Budget as follows : Initial Budget of USD 19,891,000 and Revised Budget of USD 20,135,431.

² Budget changes under AB reflect transfers between AB programmes.

Voluntary Contributions – Unrestricted / Unearmarked (USD)		
Donor	Annual Programme Budget	
	Income	Contribution
Netherlands	40,894,889	40,894,889
Norway	19,444,069	19,444,069
United Kingdom	19,071,429	19,071,429
Denmark	15,080,356	15,080,356
Canada	9,482,342	9,482,342
Switzerland	8,073,665	8,073,665
Australia	7,295,918	7,295,918
Finland	6,124,234	6,124,234
United States of America	6,000,000	6,000,000
Ireland	5,098,618	5,098,618
Italy	5,051,813	5,051,813
Germany	4,500,880	4,500,880
France	3,312,839	3,312,839
Spain	1,798,804	1,798,804
Belgium	1,705,287	1,705,287
Private Donors Italy	1,408,692	1,408,692
Republic of Korea	1,100,000	1,100,000
New Zealand	754,200	754,200
Japan Association for UNHCR (JPN)	748,487	748,487
Luxembourg	650,783	650,783
Greece	600,000	600,000
Elysium Foundation, Switzerland	572,000	572,000
Breesaap B.V., Netherlands	500,000	500,000
Kuwait	394,061	394,061
Private Donors United Kingdom	250,418	250,418
China	250,000	250,000
Austria	239,897	239,897
Portugal	202,944	202,944
Florindon Foundation, Switzerland	170,002	170,002
Turkey	150,000	150,000
STATOIL (NOR)	123,980	123,980
Private Donors Greece	120,517	120,517
Mexico	100,311	100,311
Saudi Arabia	100,000	100,000
Private Donors Canada	73,968	73,968
UK for UNHCR (GBR)	73,691	73,691
<i>Sekai Renpo Sengen</i> (JPN)	69,672	69,672
Private Donors Hong Kong SAR, China	68,062	68,062
<i>Association Française de soutien à l'UNHCR</i> (FRA)	65,793	65,793
Private Donors Japan	60,684	60,684
Iceland	59,719	59,719
Australia for UNHCR (AUL)	57,502	57,502
United Arab Emirates	54,000	54,000
Algeria	50,000	50,000
		»»»

Donor	Annual Programme Budget	
	Income	Contribution
»»»		
Israel	50,000	50,000
Private Donors Switzerland	41,027	41,027
Hungary	40,000	40,000
Nigeria	37,975	37,975
Private Donors Sweden	30,612	30,612
Liechtenstein	29,762	29,762
Colombia	25,000	25,000
Mr Naguib Sawiris (ARE)	21,645	21,645
Chile	20,000	20,000
Holy See	20,000	20,000
Malaysia	20,000	20,000
Estonia	16,670	16,670
Thailand	15,000	15,000
Costa Rica	14,666	14,666
Private Donors China	13,846	13,846
Sacred Heart Women's University (Japan)	13,507	13,507
Monaco	13,000	13,000
Prince El-Walid bin Talal bin Abdul-Aziz Al Saud (SAU)	10,667	10,667
Cyprus	10,000	10,000
Singapore	10,000	10,000
India	8,342	8,342
Private Donors United States of America	8,097	8,097
Bahamas	6,540	6,540
<i>Argentina con ACNUR (ARG)</i>	5,119	5,119
Sri Lanka	5,101	5,101
Czech Republic	5,000	5,000
Tunisia	4,702	4,702
Private Donors Belgium	4,023	4,023
Private Donors Netherlands	3,882	3,882
Private Donors Austria	3,691	3,691
Private Donors France	3,250	3,250
Private Donors New Zealand	2,413	2,413
Private Donors Germany	1,862	1,862
Private Donors Australia	1,831	1,831
Private Donors Korea	1,527	1,527
Private Donors Singapore	1,188	1,188
Philippines	1,059	1,059
Private Donors Mexico	280	280
Private Donors Egypt	254	254
Private Donors Côte d'Ivoire	132	132
Private Donors Norway	33	33
Private Donors Mauritius	6	6
Total	162,526,235	162,526,235

Voluntary Contributions – Various / Undefined

Donor	Income	Contribution
Italy	0	173,872
Total	0	173,872

Voluntary Contributions – JPOs (USD)

Donor	Income	Contribution
Belgium	244,097	244,097
Denmark	811,903	811,903
Finland	241,625	241,625
France	849,686	849,686
Germany	342,424	342,424
Italy	321,579	321,579
Japan	1,216,231	1,216,231
Liechtenstein	78,587	78,587
Netherlands	1,201,840	1,201,840
Norway	271,097	271,097
<i>Organisation Internationale de la Francophonie (FRA)</i>	86,295	86,295
Republic of Korea	204,256	204,256
Spain	166,507	166,507
Sweden	458,176	458,176
Switzerland	225,250	225,250
United States of America	1,975,000	1,975,000
Total	8,694,553	8,694,553

Voluntary Contributions - Restricted / Earmarked (USD)

Donor	Operational Reserve Annual Programme Budget	
	Income	Contribution
Sweden	941,628	941,628
United States of America	2,900,000	2,900,000
Total	3,841,628	3,841,628

Allocations from the 2002 Operational Reserve

	Description	Amount (USD)
Africa		
Angola	Continuation of Angola IDP operation	1,307,500
Congo, Dem. Rep. of the	Additional needs for 20,000 new refugees from Angola	2,818,874
Congo, Dem. Rep. of the	Continued assistance needs for 25,000 refugees from the Central African Rep.	2,655,291
Congo, Dem. Rep. of the	Continued assistance to 2,000 refugees from the Republic of the Congo	468,440
Congo, Rep. of the	Additional needs for 86,000 refugees from the Dem. Rep. of the Congo and the Central African Rep.	1,203,652
Côte d'Ivoire	Continued UNHCR Presence in Côte d'Ivoire	673,300
Côte d'Ivoire	Response to child exploitation and abuse in the Mano River	54,594
Djibouti	Voluntary repatriation of 10,000 Somali refugees from Djibouti	500,000
Ghana	Strengthening of Office in Accra due to increased resettlement activities	35,000
Guinea	Response to child exploitation and abuse in the Mano River	832,958
Kenya	Implementation of Kenya Reform Plan	2,052,562
Kenya	Urgent needs for 5,000 refugees in Mandera	960,709
Liberia	Response to child exploitation and abuse in the Mano River	318,897
Sierra Leone	Repatriation and reintegration of Sierra Leonean refugees	3,361,807
Sierra Leone	Response to child exploitation and abuse in the Mano River	965,127
Tanzania	Annual re-registration of the refugee population	340,000
Tanzania	Completion of the Chogo settlement for Somali refugees	980,357
Tanzania	Increased care and maintenance costs (slow pace of repatriation to Burundi)	649,402
Tanzania	Increased protection staffing and security service costs	823,249
Tanzania	Purchase of essential drugs	200,000
Tanzania	Replacement of the existing old fleet of trucks	738,517
Zambia	Establishment of a new camp for influx from Angola	1,400,000
Zimbabwe	Creation of a P.3/L.3 Protection Officer post	112,772
	Sub-total	23,453,008
Asia and the Pacific		
Cambodia	Support for Montagnard refugees from Viet Nam	804,679
China	Increased number of asylum-seekers in Hong-Kong	670,122
Timor-Leste	Extension of the repatriation operation for six months	3,349,704
Indonesia	Refugee law and human rights training in "at-risk" provinces	1,314,944
Indonesia	Support for refugee status determination	787,158
Japan	Training activities under the eCentre project (Human Security Fund)	105,500
Myanmar	Reintegration of returnees in the Rakhine State	2,179,008
Nauru	Refugee status determination activities	470,180
	Sub-total	9,681,295
Europe		
Azerbaijan	Increased number of asylum-seekers from Chechnya (Russian Fed.) and Afghanistan	460,000
France	Costs resulting from UNHCR's involvement in the Sangatte operation	270,450
Ireland	Protection/Refugee Law Training Consultant	16,250
Turkey	Development of asylum system (EC grant)	328,645
	Sub-total	1,075,345
		>>>

	Description	Amount (USD)
>>>		
The Americas		
Colombia	Recruitment of a consultant to work on IDP issues	150,000
Costa Rica	Increased number of asylum-seekers (mainly Colombians)	419,000
Ecuador	Support to international protection for Colombians in Ecuador	210,000
Venezuela	Creation of Admin./Finance Officer post	108,569
Venezuela	Mission pending establishment of UNHCR presence in Panama	50,000
	Sub-total	937,569
CASWANAME		
Islamic Republic of Iran	Extension of Sub-Office Orumieh	104,499
Lebanon	Additional care and maintenance for urban refugees	244,845
Lebanon	Additional administrative needs due to change of status of the Office	59,800
Regional project	Increase to DAFI scholarship programme (funded by donor)	114,962
	Sub-total	524,106
Global Programmes		
	Additional needs for the Inspector General's investigation framework	80,000
	Global Consultations (regional events)	199,080
	"Imagine Co-existence" project	3,224
	Operational costs within the Protection Information Section (ex-CDR)	122,500
	Production of a CD-ROM to enhance staff security	286,181
	Refugee communities against sexual violence (Ted Turner grant)	402,000
	Sub-total	1,092,985
Headquarters		
	Career Planning Strategy and Framework for Action	79,313
	Global Consultations	227,571
	New needs related to the Inspector General's investigations	447,800
	Staff costs resulting from UNHCR's involvement in the Sangatte operation	67,000
	Staff costs within the Protection Information Section (ex-CDR)	456,267
	Temporary assistance for special donor reporting (funded by donor)	88,000
	Sub-total	1,365,951
Total		38,130,259
	Operational Reserve approved by the 52nd ExCom session (Oct. 2001)	72,880,300
	Total allocated	38,130,259
	Unallocated balance	34,750,041

Total Voluntary Contributions in 2002

Donor	Annual Programme Budget and Trust Funds		Supplementary Programme Budget and Trust Funds		Junior Professional Officers		Total
	Income	Contribution	Income	Contribution	Income	Contribution	Income
United States of America	216,604,770	216,604,770	40,665,000	40,665,000	1,975,000	1,975,000	259,244,770
Japan	67,200,000	66,300,000	50,453,646	50,453,646	1,216,231	1,216,231	118,869,877
European Commission	45,540,375	50,540,708	20,180,017	20,213,776	0	0	65,720,392
Netherlands	50,533,119	50,533,119	9,475,523	9,475,523	1,201,840	1,201,840	61,210,482
Sweden	34,750,102	34,750,102	7,249,010	7,249,010	458,176	458,176	42,457,288
Norway	34,056,199	34,056,199	4,404,261	4,404,261	271,097	271,097	38,731,557
United Kingdom	21,582,367	21,582,367	11,978,357	11,978,357	0	0	33,560,724
Denmark	28,227,106	28,227,106	4,056,651	4,056,651	811,903	811,903	33,095,660
Germany	22,731,759	22,731,759	7,485,907	7,485,907	342,424	342,424	30,560,090
Canada	15,065,430	15,065,430	3,825,805	3,825,805	0	0	18,891,235
Switzerland	14,448,051	14,917,850	1,183,168	1,183,168	225,250	225,250	15,856,469
Italy ¹	12,167,156	11,907,265	1,407,103	1,407,103	321,579	321,579	13,895,838
Australia	8,016,759	8,016,759	5,747,233	5,747,233	0	0	13,763,992
Finland	9,382,175	9,382,175	2,329,396	2,329,396	241,625	241,625	11,953,196
France	7,578,504	7,578,504	2,282,950	2,282,950	849,686	849,686	10,711,140
Ireland	6,245,601	6,245,601	0	0	0	0	6,245,601
Belgium	4,749,620	4,749,596	986,207	986,207	244,097	244,097	5,979,924
Luxembourg	3,207,697	3,207,697	739,896	739,896	0	0	3,947,593
Spain	2,813,382	2,813,382	0	0	166,507	166,507	2,979,889
Private Donors Italy	1,777,458	1,777,458	1,168,397	1,168,397	0	0	2,945,855
Pavarotti and Friends (ITA)	1,404,378	1,404,378	1,393,914	1,393,914	0	0	2,798,292
Republic of Korea	1,100,000	1,100,000	662,962	662,962	204,256	204,256	1,967,218
<i>España con ACNUR (SPA)</i>	871,293	1,193,543	993,784	963,410	0	0	1,865,077
Japan Association for UNHCR (JPN)	1,106,600	1,106,600	710,088	710,088	0	0	1,816,688
New Zealand	754,885	754,885	496,000	496,000	0	0	1,250,885
<i>Deutsche Stiftung (GFR)</i>	1,022,852	1,022,852	148,176	148,176	0	0	1,171,028
USA for UNHCR (USA)	735,390	735,390	299,543	299,543	0	0	1,034,933
Kuwait	394,061	394,061	450,000	450,000	0	0	844,061
Greece	798,216	798,216	0	0	0	0	798,216
Private Donors UK	250,418	250,418	505,863	505,863	0	0	756,281
Saudi Arabia	250,550	250,550	500,000	500,000	0	0	750,550
UNF/UNFIP (Ted Turner) (USA)	731,121	731,121	0	0	0	0	731,121
Qatar Charitable Society (QAT)	250,000	250,000	355,000	355,000	0	0	605,000
Elysium Foundation (SWI)	572,000	572,000	0	0	0	0	572,000
Toyota Motor Corporation (JPN)	0	0	559,701	559,701	0	0	559,701
<i>Stichting Vluchteling (NET)</i>	509,848	509,848	0	0	0	0	509,848
<i>Breesaap B.V. (NET)</i>	500,000	500,000	0	0	0	0	500,000
Kuwait Red Crescent Society (KUW)	0	0	450,000	150,000	0	0	450,000
<i>Association française de soutien à l'UNHCR (FRA)</i>	300,873	300,873	136,599	136,599	0	0	437,472
China	250,000	250,000	33,600	33,600	0	0	283,600
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Donor	Annual Programme Budget and Trust Funds		Supplementary Programme Budget and Trust Funds		Junior Professional Officers		Total Income
	Income	Contribution	Income	Contribution	Income	Contribution	
>>>							
Liechtenstein	63,319	63,319	100,671	100,671	78,587	78,587	242,577
UK for UNHCR (GBR)	114,095	114,095	126,273	126,273	0	0	240,368
Saudi Arabian Red Crescent Society (SAU)	45,500	45,500	194,482	194,482	0	0	239,982
Austria	239,897	239,897	0	0	0	0	239,897
Portugal	202,944	202,944	0	0	0	0	202,944
Zakat House (KUW)	0	0	200,000	200,000	0	0	200,000
Private Donors Greece	161,055	161,055	38,483	38,483	0	0	199,538
<i>Shin-Nyo-En Foundation</i> (JPN)	139,031	139,031	50,000	50,000	0	0	189,031
Private Donors Czech Republic	185,416	185,416	0	0	0	0	185,416
Egyptian Federation for Construction and Building Contractors (ARE)	0	0	179,900	179,900	0	0	179,900
STATOIL (NOR)	173,980	173,980	0	0	0	0	173,980
Floridon Foundation (SWI)	170,002	170,002	0	0	0	0	170,002
Brunei Darussalam	0	0	163,310	163,310	0	0	163,310
World Conference on Religion and Peace (JPN)	0	0	163,268	163,268	0	0	163,268
Australia for UNHCR (AUL)	57,502	57,502	105,598	105,598	0	0	163,100
United Nations Association (CAN)	0	0	152,575	152,575	0	0	152,575
Turkey	150,000	150,000	0	0	0	0	150,000
African Union	110,000	110,000	0	0	0	0	110,000
Mexico	100,311	100,311	0	0	0	0	100,311
Private Donors Japan	80,857	80,857	11,224	11,224	0	0	92,081
<i>Organisation Internationale de la Francophonie</i>	0	0	0	0	86,295	86,295	86,295
JTUC-RENGO (JPN)	84,746	84,746	0	0	0	0	84,746
Private Donors Canada	73,968	73,968	5,581	5,581	0	0	79,549
Private Donors Germany	1,862	1,862	77,287	77,287	0	0	79,149
Private Donors Hong Kong SAR, China	73,197	73,197	0	0	0	0	73,197
<i>Sekai Renpo Sengen</i> (JPN)	69,672	69,672	0	0	0	0	69,672
<i>Rissho Kosei Kai</i> (JPN)	67,227	67,227	0	0	0	0	67,227
South Africa	63,472	63,472	0	0	0	0	63,472
Max Schmidheiny Foundation (SWI)	61,728	61,728	0	0	0	0	61,728
Finnish Refugee Council (FIN)	0	0	60,740	60,740	0	0	60,740
Iceland	59,719	59,719	0	0	0	0	59,719
Czech Republic	59,231	59,231	0	0	0	0	59,231
Bermuda	56,735	56,735	0	0	0	0	56,735
United Arab Emirates	54,000	54,000	0	0	0	0	54,000
<i>Zenkoku Tobacco Union</i> (JPN)	0	0	52,715	52,715	0	0	52,715
Algeria	50,000	50,000	0	0	0	0	50,000
Israel	50,000	50,000	0	0	0	0	50,000
Andorra	0	0	49,554	49,554	0	0	49,554
>>>							

Donor	Annual Programme Budget and Trust Funds		Supplementary Programme Budget and Trust Funds		Junior Professional Officers		Total Income
	Income	Contribution	Income	Contribution	Income	Contribution	
>>>							
Private Donors Switzerland	47,218	47,218	211	211	0	0	47,429
Holy See	20,000	20,000	25,000	25,000	0	0	45,000
Hungary	40,000	40,000	0	0	0	0	40,000
Nigeria	37,975	37,975	0	0	0	0	37,975
<i>Mainichi Social Welfare Foundation (JPN)</i>	7,576	7,576	26,515	26,515	0	0	34,091
Private Donors Sweden	30,612	30,612	1,000	1,000	0	0	31,612
Rotary International (PAK)	0	0	30,837	30,837	0	0	30,837
<i>Amitié sans Frontières (MCO)</i>	0	0	25,907	25,907	0	0	25,907
Colombia	25,000	25,000	0	0	0	0	25,000
Pakistan Petroleum Exploration and Production Companies Association (PAK)	0	0	23,872	23,872	0	0	23,872
Monaco	13,000	13,000	9,852	9,852	0	0	22,852
Mr. Naguib Sawiris (ARE)	21,645	21,645	0	0	0	0	21,645
Soroptimist International (JPN)	21,538	21,538	0	0	0	0	21,538
Private Donors Korea	1,527	1,527	18,992	18,992	0	0	20,519
Private Donors South Africa	20,035	20,035	0	0	0	0	20,035
Chile	20,000	20,000	0	0	0	0	20,000
Malaysia	20,000	20,000	0	0	0	0	20,000
International Olympic Committee (SWI)	20,000	20,000	0	0	0	0	20,000
Private Donors Austria	16,607	16,607	1,144	1,144	0	0	17,751
Estonia	16,670	16,670	0	0	0	0	16,670
Eli Lilly Export S.A. (SWI)	16,000	16,000	0	0	0	0	16,000
Thailand	15,000	15,000	0	0	0	0	15,000
Costa Rica	14,666	14,666	0	0	0	0	14,666
Private Donors China	13,846	13,846	472	472	0	0	14,318
Private Donors United States of America	8,597	8,597	5,540	5,540	0	0	14,137
Sacred Heart Women's University (JPN)	13,507	13,507	0	0	0	0	13,507
Austrian National Bank, Austria	12,764	12,764	0	0	0	0	12,764
<i>Argentina con ACNUR (ARG)</i>	5,119	5,119	7,059	7,059	0	0	12,178
Prince El-Walid bin Talal bin Abdul-Aziz Al Saud (SAU)	10,667	10,667	0	0	0	0	10,667
Cyprus	10,000	10,000	0	0	0	0	10,000
Singapore	10,000	10,000	0	0	0	0	10,000
Islamic Association of Bahrain (BAH)	0	0	10,000	10,000	0	0	10,000
Private Donors United Arab Emirates	9,026	9,026	0	0	0	0	9,026
India	8,342	8,342	0	0	0	0	8,342
Private Donors Bahrain	0	0	7,000	7,000	0	0	7,000
Bahamas	6,540	6,540	0	0	0	0	6,540
Sri Lanka	5,101	5,101	0	0	0	0	5,101
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Donor	Annual Programme Budget and Trust Funds		Supplementary Programme Budget and Trust Funds		Junior Professional Officers		Total Income
	Income	Contribution	Income	Contribution	Income	Contribution	
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Tunisia	4,702	4,702	0	0	0	0	4,702
Private Donors Islamic Republic of Iran	4,299	4,299	0	0	0	0	4,299
Private Donors Netherlands	3,882	3,882	239	239	0	0	4,121
Private Donors Belgium	4,023	4,023	0	0	0	0	4,023
Private Donors Monaco	0	0	4,018	4,018	0	0	4,018
Private Donors New Zealand	3,413	3,413	0	0	0	0	3,413
Private Donors France	3,367	3,367	0	0	0	0	3,367
Private Donors Liechtenstein	0	0	3,356	3,356	0	0	3,356
Private Donors Luxembourg	0	0	3,200	3,200	0	0	3,200
Private Donors Tanzania	3,200	3,200	0	0	0	0	3,200
Private Donors Afghanistan	0	0	3,160	3,160	0	0	3,160
Private Donors Malaysia	0	0	2,272	2,272	0	0	2,272
Private Donors Australia	1,831	1,831	0	0	0	0	1,831
Private Donors Cyprus	0	0	1,761	1,761	0	0	1,761
Private Donors Ethiopia	1,198	1,198	0	0	0	0	1,198
Private Donors Singapore	1,188	1,188	0	0	0	0	1,188
Philippines	1,059	1,059	0	0	0	0	1,059
Private Donors Pakistan	0	0	864	864	0	0	864
Private Donors Mexico	280	280	278	278	0	0	558
Private Donors Egypt	254	254	0	0	0	0	254
Private Donors Indonesia	0	0	194	194	0	0	194
Private Donors Côte d'Ivoire	132	132	0	0	0	0	132
Private Donors Norway	33	33	0	0	0	0	33
Private Donors Mauritius	6	6	0	0	0	0	6
Total	621,871,026	626,503,493	185,258,161	184,961,546	8,694,553	8,694,553	815,823,740

¹ Does not include the unspent balance of the Emergency Bilateral Fund amounting to USD 173,872 .

Budget and Expenditure – All Programmes (USD)

Sub-Region / Activities	Revised Budget			Expenditure		
	Annual Programme Budget and Trust Funds	Supplementary Programme Budget and Trust Funds	Total	Annual Programme Budget and Trust Funds	Supplementary Programme Budget and Trust Funds	Total
Great Lakes	90,409,978	841,688	91,251,666	83,886,319	0	83,886,319
East and Horn of Africa	111,492,644	0	111,492,644	102,017,226	0	102,017,226
West and Central Africa	75,424,963	16,623,234	92,048,197	74,355,721	13,851,210	88,206,931
Southern Africa	42,463,842	7,083,671	49,547,513	38,461,464	2,533,864	40,995,328
North Africa	7,093,398	0	7,093,398	6,023,039	0	6,023,039
Middle East	17,978,805	0	17,978,805	16,931,521	0	16,931,521
South-West Asia	59,214,258	173,383,697	232,597,955	52,973,370	165,176,445	218,149,815
Central Asia	6,593,061	2,532,204	9,125,265	5,502,948	1,983,431	7,486,379
South Asia	23,085,532	1,995,796	25,081,328	21,197,399	718,910	21,916,309
East Asia and the Pacific	26,230,884	6,917,555	33,148,439	24,576,655	1,657,000	26,233,655
Eastern Europe	30,876,112	0	30,876,112	25,720,870	0	25,720,870
South-Eastern Europe	87,114,478	12,538,992	99,653,470	74,468,852	10,483,168	84,952,020
Central Europe and the Baltic States	14,193,736	0	14,193,736	12,788,414	0	12,788,414
Western Europe	15,690,027	0	15,690,027	14,376,356	0	14,376,356
North America and the Caribbean	7,027,437	0	7,027,437	6,598,379	0	6,598,379
Central America	5,052,732	0	5,052,732	4,457,724	0	4,457,724
South America	11,933,278	0	11,933,278	10,959,281	0	10,959,281
Global Programmes	59,087,961	3,420,281	62,508,242	48,755,919	1,757,773	50,513,692
Headquarters ¹	96,105,310	2,807,257	98,912,567	95,062,118	1,937,228	96,999,346
Total Programme Activities	787,068,436	228,144,375	1,015,212,811	719,113,575	200,099,029	919,212,604
Operational Reserve	34,750,041	0	34,750,041	0	0	0
Total	821,818,477	228,144,375	1,049,962,852	719,113,575	200,099,029	919,212,604
Junior Professional Officers	7,000,000	0	7,000,000	7,205,203	0	7,205,203
Grand Total	828,818,477	228,144,375	1,056,962,852	726,318,778	200,099,029	926,417,807

¹ Includes UN Regular Budget as follows: Revised Budget of USD 20,135,431 and Expenditure of USD 21,020,508.