

Funding UNHCR's programmes

Introduction

The year 2004 was demanding in terms of fundraising. The Annual programme budget was significantly higher than those of previous years, as the Afghan Operation, UNHCR's largest Supplementary programme in 2003, was mainstreamed. In addition, new Supplementary programmes were launched during the course of the year, in response to developments worldwide. Meanwhile, the weakening dollar continued to pose a challenge to the Office.

The 2004 budget approved by the Executive Committee in October 2003 amounted to USD 954.9 million. This comprised a budget of USD 922.9 million for the Annual programme, USD 25 million to be covered by the United Nations Regular Budget, and USD 7 million for Junior Professional Officers (JPOs). In the course of 2004, this budget was revised upwards to USD 1.2 billion, including USD 278 million for Supplementary programmes. The latter included emergency assistance to Eastern Chad and Darfur, the Iraq Operation, and (preparations for) repatriation operations to Burundi, Liberia and Southern Sudan.

The donor community responded positively to UNHCR's requests for funding and many donors were heedful of appeals for flexible, early and prompt funding. In December 2003, donors announcing contributions at the Pledging Conference for 2004 pledged USD 42 million more than the year before. A number of UNHCR's traditional donors maintained or increased their contributions in local currency, despite the appreciation against the US dollar. Several donors increased the unrestricted part of their contributions. However, earmarking at the regional or subregional level decreased as opposed to tight earmarking, at country level or below, that considerably increased. UNHCR's efforts to expand the donor base began to bear fruit with two more donors reaching above the 30 per cent base level model of contribution. The support generated from the private sector also increased markedly. Complementary sources of

funding were identified for activities related to durable solutions, notably in response to the High Commissioner's Convention Plus initiative.

Voluntary contributions recorded in 2004 totalled USD 793.9 million for the Annual programme budget and USD 10 million for the JPO Scheme. Contributions towards the 2004 Supplementary programmes amounted to USD 158.3 million of which USD 11 million was transferred to the Annual programme to cover support costs incurred to administer Supplementary programme activities. The United Nations Regular Budget covered USD 27.7 million.

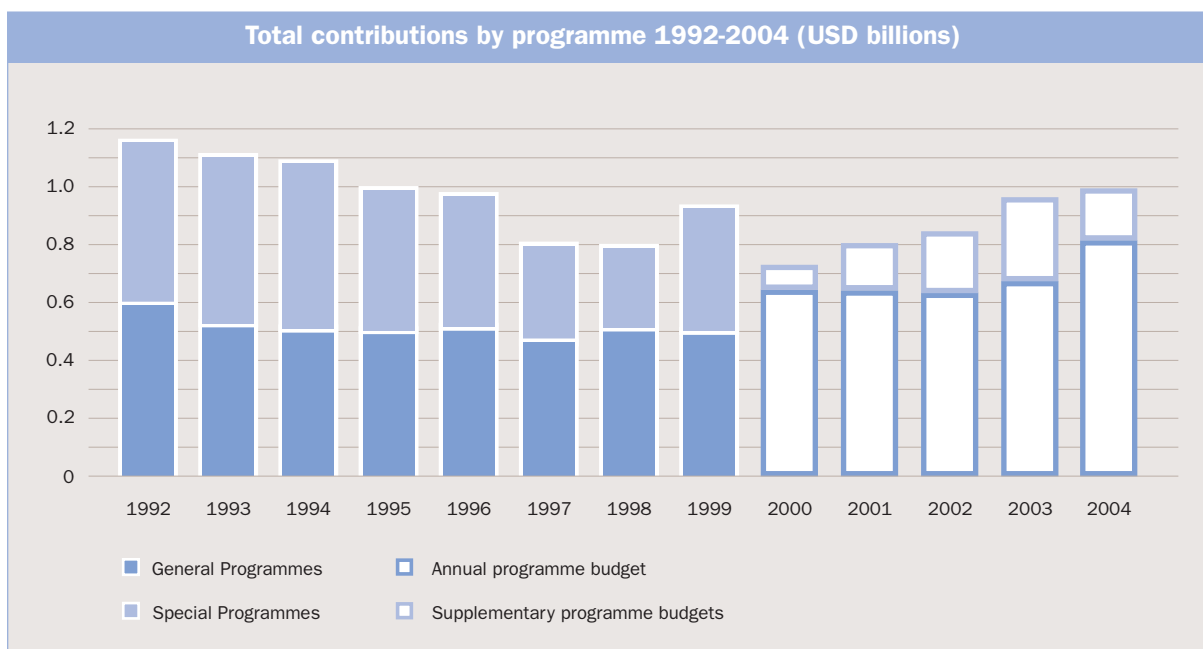
In spite of the generous support, however, estimates made early in 2004 forecasted a gap between the financial requirements under the Annual programme budget and the total projected fresh contributions and other income. A spending ceiling was thus imposed to prevent potential, acute problems later in the year.

Review of contribution trends

The 2004 level of voluntary, fresh contributions towards activities under the **Unified Budget**, notably the Annual and Supplementary programme budgets and the JPO Scheme, amounted to USD 962.3 million. Compared to 2003, with USD 928.9 million in fresh contributions, this represents an absolute increase of USD 33.4 million.

Voluntary contributions to the **Annual programme** budget were above 2003 levels by USD 141.3 million. Measured against the budgeted requirements, the 2004 voluntary contributions covered 86 per cent of the total, compared to 81 per cent in 2003. It was remarkable that the mainstreamed Afghanistan budget continued to attract fully earmarked funding.

On the other hand, 2004 **Supplementary programme** contributions covered only 57 per cent of the budgeted requirements, compared to 81 per cent in



2003. There were, however, important variations in funding levels between the different Supplementary programmes. A comprehensive overview of the funding situation of each of the 2004 Supplementary programmes is included towards the end of this chapter.

The above chart shows the contributions received over the past years towards the Annual and Supplementary programmes. The peaks represent high profile emergency or repatriation operations, including: crises in the Balkans, the Great Lakes region in Africa and the Middle East in the early and mid-nineties; in Kosovo in 1999; the Afghanistan operation in 2002 and 2003, and the Chad/Sudan emergency in 2004.

Compared to 2003, contributions towards the **JPO Scheme** increased by USD 1.9 million to a total of USD 10 million.

Resources made available through the **United Nations Regular Budget** amounted to USD 27.7 million, representing the first part of the 2004 – 2005 biennium appropriation of USD 66.2 million.

Funding of UNHCR programmes as part of the Consolidated Appeals Process (CAP) and other inter-agency processes

Both at Headquarters and in the Field, UNHCR increased its efforts to collaborate closely with UN agencies, governments, NGOs and other partners in identifying priority needs and in designing the required response programmes and related budgets. In complex emergencies, when addressing the needs lay beyond the competency and capacity of any single agency, UNHCR joined the efforts of partners through the Consolidated Appeals Process (CAP). Under the leadership of the Humanitarian Coordinator and facilitated by OCHA, agencies reviewed assessed needs and developed their response through the Common Humanitarian Action Plan, the basis for the Consolidated Appeal. In 2004, UNHCR participated in 17 CAPs, i.e. in those situations where the Office's mandate and expertise were relevant and required. UNHCR also assisted in the piloting, in Burundi and the Democratic Republic of the Congo, of the Needs Assessment Framework Matrix, developed by the IASC and subsequently revised as the Needs Analysis Framework.

The next table provides an overview of the 2004 Consolidated Appeals, in which UNHCR presented its activities as part of the inter-agency process.

2004 Consolidated Appeals (as at 29 April 2005)

Consolidated Country and Subregional Appeals in which UNHCR participated	Total Consolidated Appeals 2004	UNHCR's revised requirements in the CAP	Earmarked contributions against UNHCR's programmes in the CAP	Percentage of earmarked contributions against UNHCR's requirements	Other funds available including broadly earmarked and unrestricted funds
Angola	137,890,359	19,188,432	12,747,045	66%	6,784,628
Burundi	119,002,325	39,704,706	25,301,708	64%	4,707,992
Chad (Rep. of)	165,478,646	104,792,811	77,351,697	74%	9,157,770
Côte d'Ivoire	61,260,802	15,151,896	4,186,684	28%	11,119,534
Democratic Republic of the Congo	162,602,463	25,083,312	9,413,218	38%	15,673,298
Eritrea	125,542,804	13,447,666	9,441,550	70%	3,980,787
Guinea	36,044,512	20,949,474	9,014,456	43%	11,924,647
Indonesia	40,448,236	793,000	0	0%	793,000
Liberia	140,510,163	44,367,974	28,927,261	65%	3,638,944
Russian Federation (Chechnya and neighbouring Republics)	61,418,627	5,159,420	5,121,574	99%	0
Sierra Leone	60,939,200	31,324,949	16,864,027	54%	14,438,686
Somalia	120,026,299	6,119,319	5,230,760	85%	885,252
Sudan	721,275,173	38,909,010	10,989,789	28%	9,653,613
Tajikistan	39,281,718	1,314,744	60,000	5%	1,221,238
Uganda	142,880,013	16,300,170	6,443,376	40%	9,810,549
United Republic of Tanzania	38,776,187	28,082,061	28,492,581	101%	0
Central Africa and the Great Lakes	85,461,521	7,978,812	155,928	2%	7,786,190
Total	2,258,839,048	418,667,756	249,741,654	-	111,576,128

UNHCR's programmes appear relatively well funded, but in this context it should be noted that available funds comprised both contributions that were specifically earmarked towards UNHCR's programme in the CAP, as well as allocations made by the Office from unrestricted income.

The majority of UNHCR's operations, were, however, in countries that were outside the CAP. Close collaboration with all partners remained crucial, specifically in post-conflict transition situations, to ensure that all opportunities to create durable solutions for refugees and returnees are exploited. For example, in 2004, UNHCR was closely associated with the Joint Assessment Mission (JAM) in Sudan, the preparations for the 2005 Results-Focused Transition Framework (RFTF) for Liberia, and the UNDG Iraq Trust Fund.

Funding and financial management challenges

Apart from the fresh contributions received for its 2004 programmes, UNHCR started the year with a carry-over of some USD 105.2 million, close to half of which was earmarked against Supplementary programmes, including funds which were transferred to the 2004 Annual programme along with the mainstreaming of the Afghanistan budget. The other half of the carry-over comprised USD 20 million in contributions earmarked against the Annual programme budget in addition to USD 28.8 million attributable to currency exchange gains. The carry-over for the JPO Scheme amounted to USD 7.2 million.

The year 2004 ended with a carry-over of USD 73.6 million, comprising USD 40.7 million earmarked against Supplementary programmes and USD 24.3

million for the Annual programme, all earmarked. The balance under the JPO Scheme amounted to USD 8.6 million.

Other reserves included the Working Capital and Guarantee Fund and the Medical Insurance Plan which marginally increased.

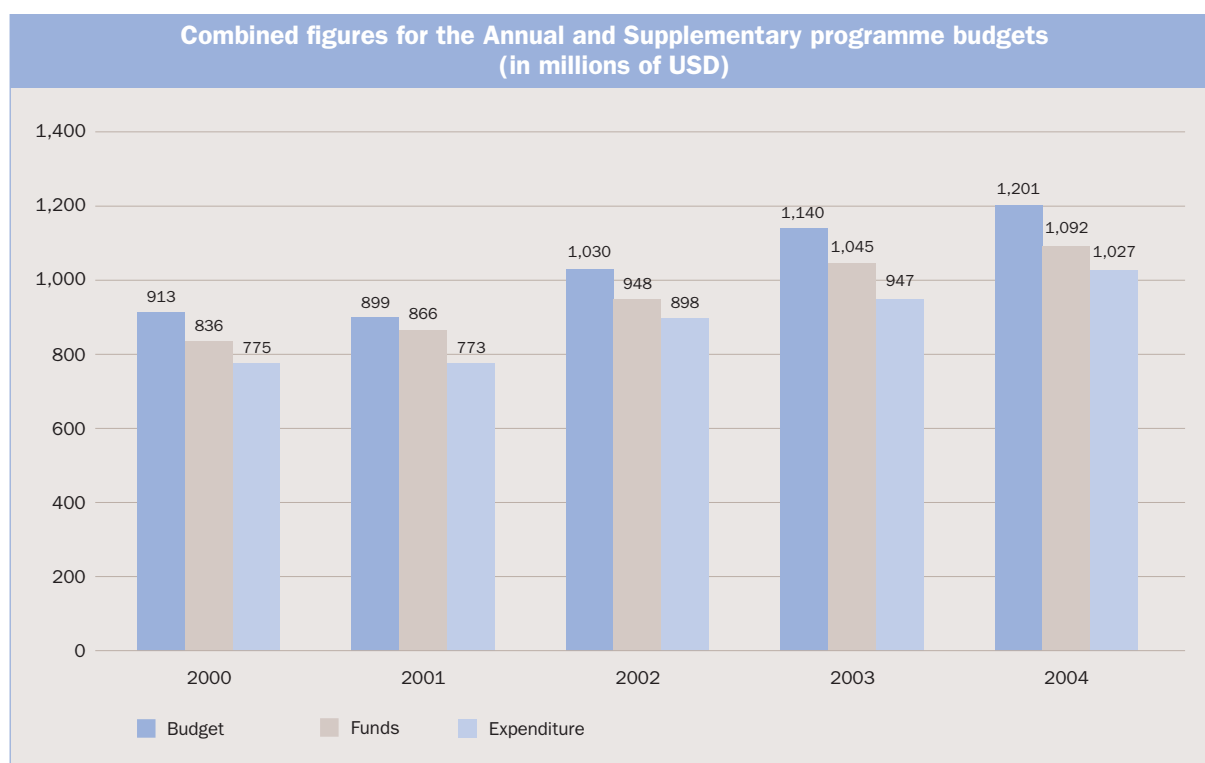
The chart below provides an overview of the last five years of budgets, expenditure, and overall funds available (including contributions and other income).

Early in 2004, projections of funds available for activities during the year raised concerns about a potential shortfall. In order to manage such a situation and avoid a crisis later in the year, the High Commissioner took pre-emptive steps by establishing a ceiling on Annual programme budgets, by Bureau/Division. Non-staff administrative budgets were initially capped at 90 per cent and operations at 95 per cent with subsequent adjustments made during the year.

As the year progressed, a number of Supplementary programmes were established. In the absence of timely and adequate contributions to some of these programmes, the Office was required to make funds

available from unrestricted contributions, either as loans or as transfers. Most of the loans were reimbursed as and when earmarked contributions were made available to the operation.

In order to improve the flexibility of the Unified Budget, 2004 saw the introduction, on a pilot basis, of a separate category of the Operational Reserve, as approved by the Executive Committee in October 2003. Category II of the Operational Reserve (OR II) aimed to enable the Office to accept additional contributions – up to an overall amount of USD 50 million – to address some of the many existing, but unbudgeted, needs. During the year, donors and UNHCR field offices identified a variety of activities that were financed through the OR II mechanism, totalling USD 24.1 million. At the request of the Executive Committee, an independent evaluation of the use and the application of OR II was undertaken at the end of the year. One of the key observations of the consultant's report was that it was too early to evaluate the results of the pilot but that there were no obvious negative effects on the flow of resources to budgeted activities. It was recommended that the trial period should be further extended, a proposal which the Executive Committee will consider in October 2005.





UNHCR's Executive Committee on Monday, 4 October 2004 at the Palais des Nations, Geneva. From left to right: Deputy United Nations High Commissioner for Refugees, Wendy Chamberlin (now, Acting High Commissioner); Executive Director of World Food Programme, James T. Morris; United Nations High Commissioner for Refugees, Ruud Lubbers; Executive Committee Chairman, Ambassador Jean-Marc Boulgaris (Switzerland); Secretary of the Executive Committee and Head, SIOS, Mirza Hussain Khan – at the opening of the 55th session. *UNHCR/S. Hopper*

Strengthening the funding base

The basis for UNHCR's funding is stipulated in Article 20 of its Statute, which provides that UNHCR's management and administration expenditure should be borne by the budget of the United Nations (i.e. through assessed contributions) and all other expenditures relating to activities of the Office should be financed by voluntary contributions. Over the years, however, contributions from the United Nations Regular Budget have not kept pace with the increased requirements of the Office. At the same time, voluntary contributions have lagged behind the budgeted needs approved by the Executive Committee.

In 2003, the High Commissioner proposed a number of initiatives to address the issue of recurrent shortfalls. The report entitled "Strengthening the Capacity of the Office of the High Commissioner for Refugees to Carry Out its Mandate" was submitted by the High Commissioner to the Executive Committee and to the United Nations General Assembly. States endorsed UNHCR's initiatives and a resolution to that effect was adopted.

The aforementioned report included a proposal to associate potential donor governments more closely with UNHCR's work and to seek a financial contribution commensurate with each government's capacity. It comprised a model under which, through an application of the United Nations scale of assessment, 30 per cent of UNHCR's annual budget would be funded on a voluntary basis by as many States as possible. Cognizant of the fact that several developing countries already make considerable contributions when hosting large numbers of refugees, the High Commissioner proposed that the model be promoted in a flexible manner.

In 2004, UNHCR approached a number of selected governments to reflect on ways to implement the 30 per cent base level model of contribution. Angola and Estonia have now joined the group that were at, or above, the 30 per cent base level. Moreover, seven out of the ten new EU member States substantially increased their contributions compared to 2003. Efforts to enlarge the group of emerging donors will continue in 2005 and beyond.

In 2004, partnership with the traditional UNHCR donors was strengthened, for example through the

convening of bilateral meetings as well as joint donor briefings and missions. Possibilities to conclude annual or multi-year agreements between donor governments and UNHCR were explored, in addition to the already existing arrangements. Efforts were also made to highlight the relevance of unrestricted contributions that were used to (pre-)finance those operations that did not benefit from earmarked contributions.

UNHCR continued its endeavours to increase its share of the United Nations Regular Budget. Support from UN member States is much valued in this respect. The UNHCR appropriation for the 2004 – 2005 biennium amounts to USD 66.2 million compared to USD 49.3 million for the 2002 – 2003 cycle. The current biennium appropriation includes USD 2 million as a net resource growth and USD 5.8 million for strengthening security and safety.

UNHCR actively sought complementary sources of funding for mandate activities that could be sponsored through non-traditional funding lines. In 2004, for example, UNHCR entered into joint ventures with the Council of Europe Development Bank (in Bosnia and Herzegovina and in Serbia and Montenegro) and the Organization for Security and Cooperation in Europe (in Georgia). Important contributions were received from the Norwegian budget line for transitional assistance, and through special allocations by Denmark and the Netherlands in support of protection and durable solutions. Likewise, UNHCR received support through UN Trust Fund mechanisms, notably the UN Trust Fund for Human

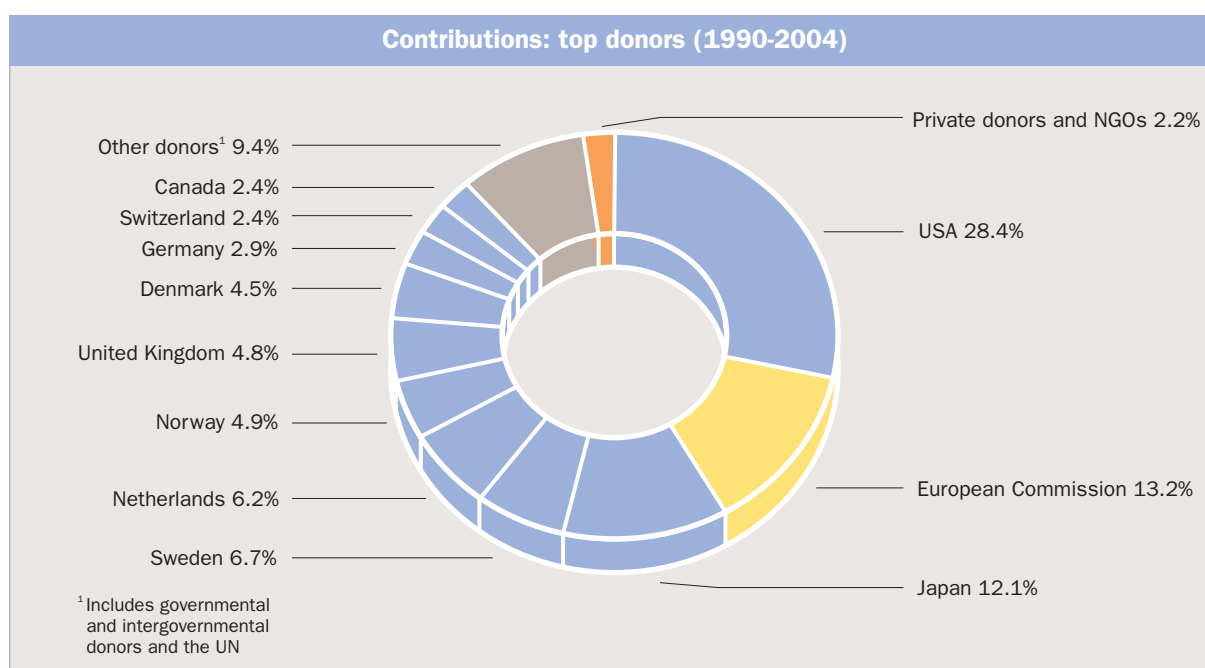
Security and the UNDG Iraq Trust Fund. Collaboration between UNHCR and the European Commission was further strengthened and UNHCR received funding from a variety of budget lines in addition to the support provided by ECHO.

Last but not least, UNHCR devoted even greater attention to the private sector and was successful in generating increased contributions from both private individuals and corporations. A separate section in this chapter elaborates on the private sector fund raising initiatives.

Contributions: quantity and quality

Just over two per cent of UNHCR's overall budget is funded from the United Nations Regular Budget. All other funds are contributed through governments, intergovernmental bodies and private donors on a voluntary basis. A list of all donors and total contributions is included at the end of this chapter.

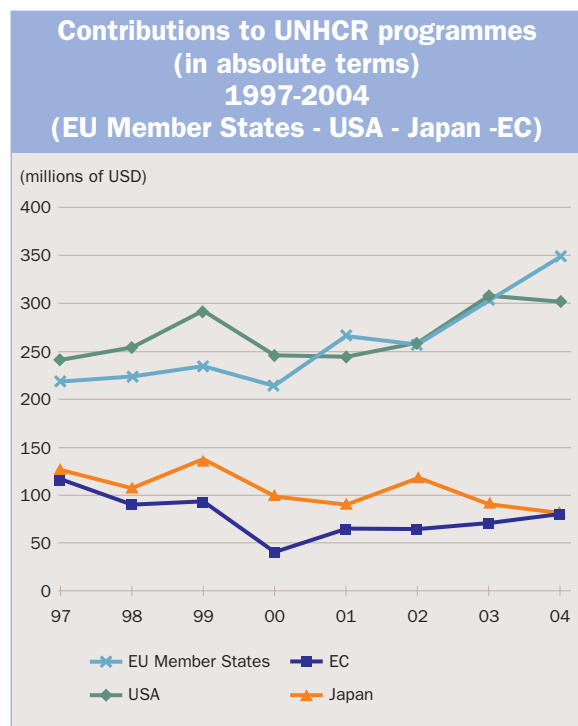
In 2004, the top donors were: the United States of America, Japan, the European Commission, the Netherlands, Sweden, Norway, the United Kingdom, Denmark, Germany, Canada and Switzerland. Together, they provided close to 86 per cent of all contributions received during the year. Contributions mobilized through and from the private sector reached in total USD 26.5 million. The pie-chart below shows UNHCR's top donors during the period 1990 – 2004.



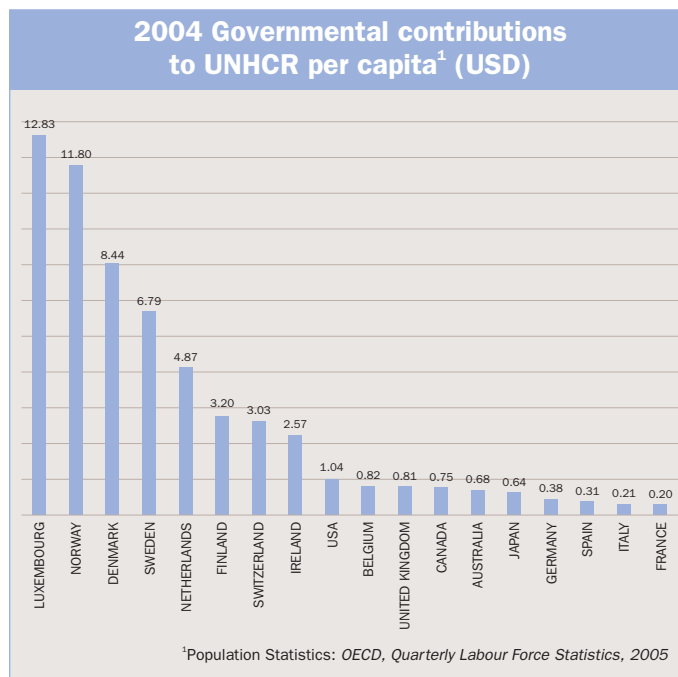
The level and characteristics of funds made available to UNHCR determine to a large extent the way the Office manages and implements its programmes. While it goes without saying that support of all funds is much appreciated by the High Commissioner, previous years' distinctions between quantity and quality of contributions remain useful criteria.

Quantity

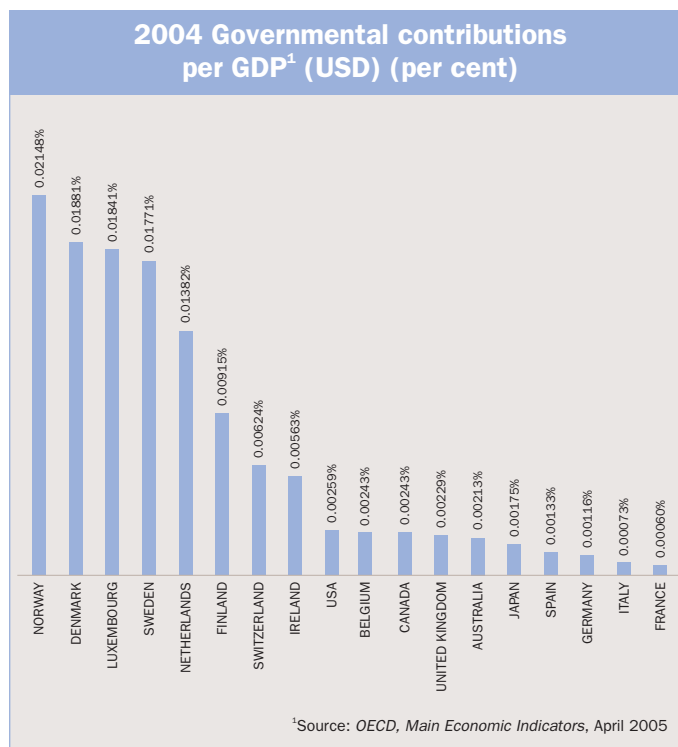
The quantity of contributions can be measured and presented in various ways: as an absolute amount but also as a per capita contribution and as a proportion of the GDP of the donor country. The following chart shows some significant overall trends over the last eight years.



As reflected in the following chart, the largest per capita donors were Norway, Luxembourg, Denmark, Sweden and the Netherlands. (Please note that the chart does not include intergovernmental contributions or contributions of less than USD 4 million.)



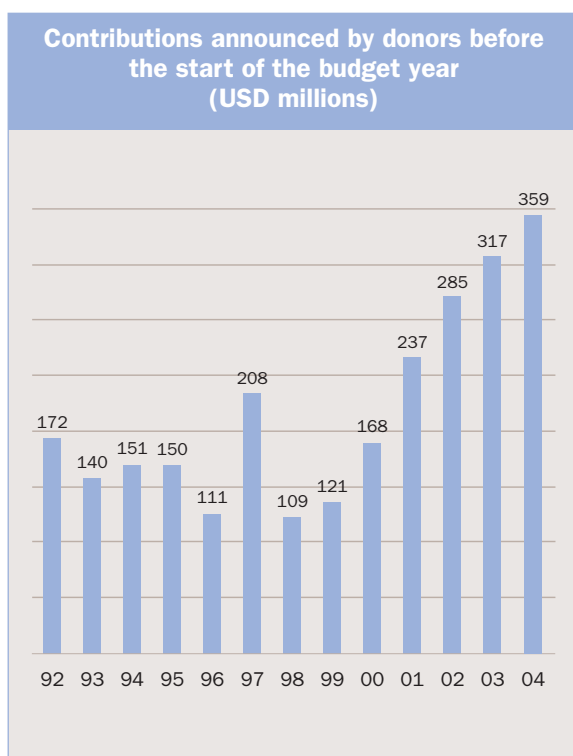
Measured as a percentage of GDP, the picture differs somewhat, as follows:



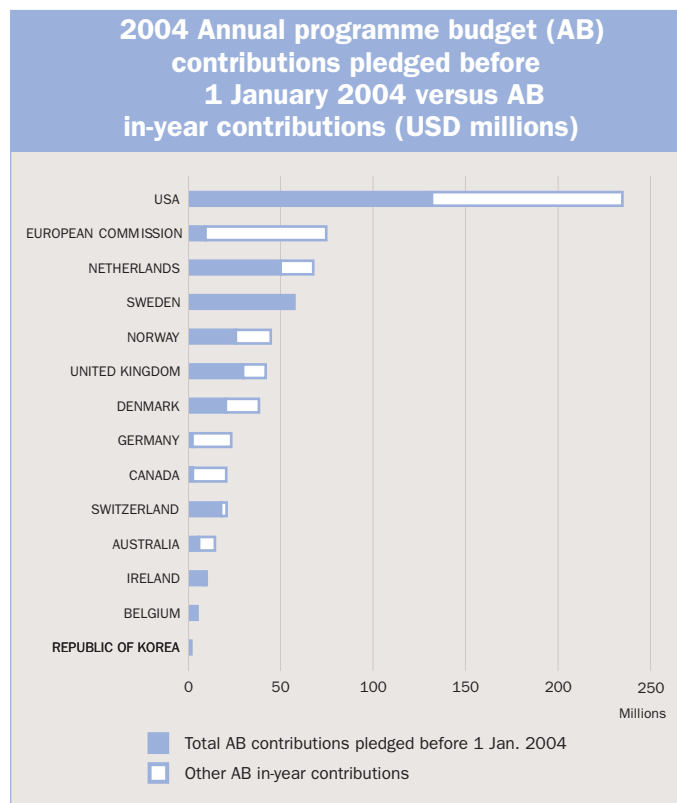
Quality

Indicators of quality of contributions relate to enabling the Office to implement its programmes in a manner that is not restricted by the type and availability of funds at any time during the year. Typical characteristics are flexibility, predictability and timeliness of contributions.

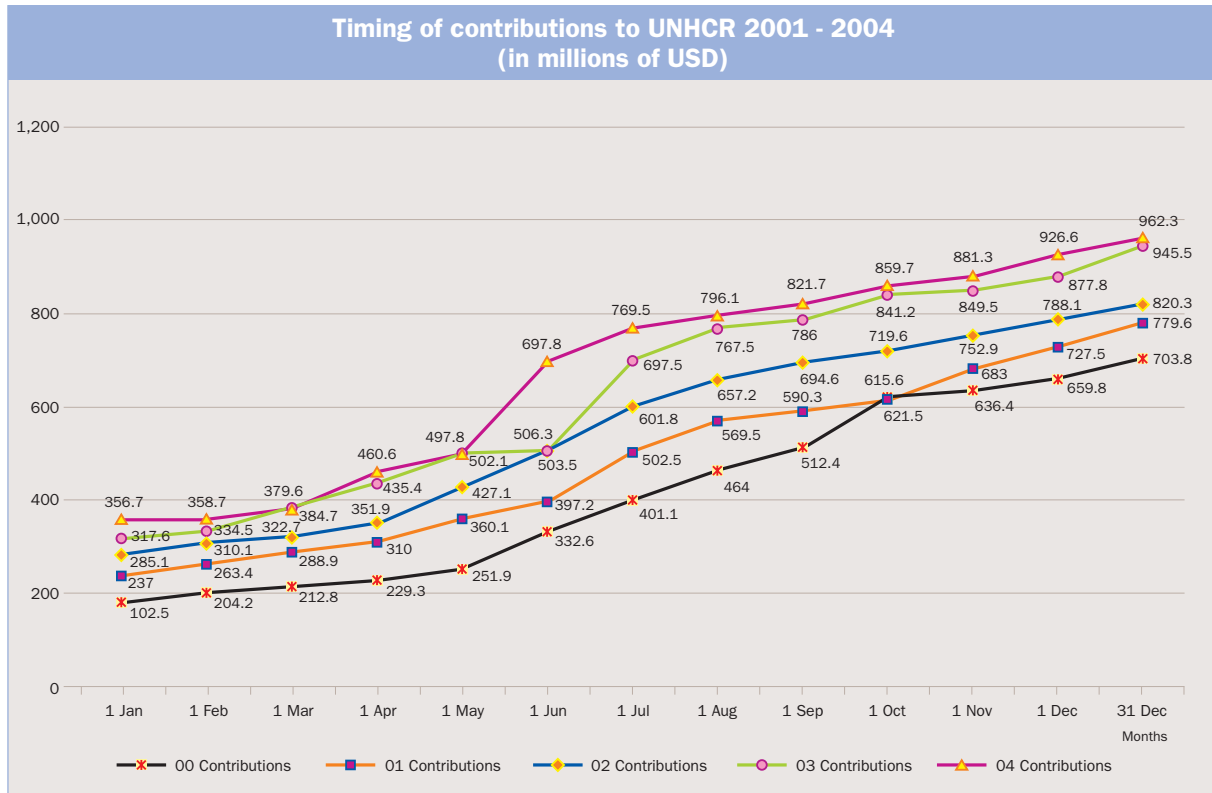
Pledges made early in the budget year, enable UNHCR to start its programmes without interruptions in the first quarter of the year, and facilitate the signing of agreements with implementing partners and procuring necessary goods in a timely manner. In 2003, notably at the December 2003 pledging conference, a total of USD 359 million was pledged by 34 donors for the start of operations in January 2004. Once again, this compared favourably with prior years, as shown in the following chart. UNHCR is particularly appreciative of the positive trend that has developed over the past years.



The chart below compares a donor's early pledges to its total contributions towards the 2004 Annual programme budget. It is understood that some donor governments have a budgetary cycle that does not coincide with UNHCR's financial year, and that this may be an obstacle to early pledging.



During the course of the year, governments may make further contributions, depending on the donor's budgetary cycle, approval of allocations from different budget lines, and/or the wish to contribute to Supplementary programmes that may have been established in the meantime. The chart overleaf provides an overview of the timing of contributions over the years 2000 – 2004.



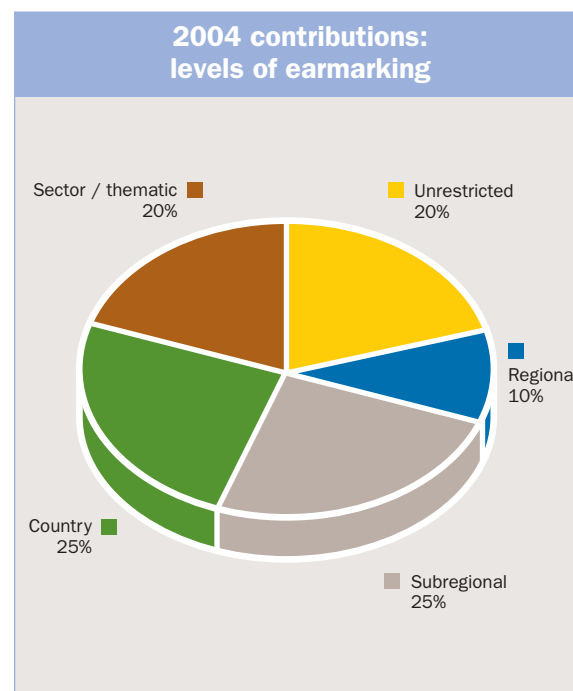
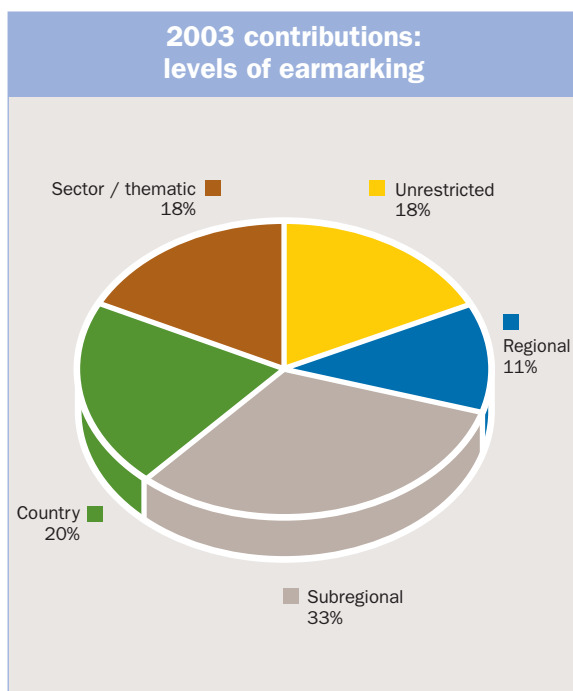
The value of early pledges increases enormously when combined with a predictable level of overall contributions towards the established budgets, whether Annual or Supplementary programme budgets. In the absence thereof, commitments with contractors, implementing partners or staff may be delayed, thus affecting the overall response and delivery of services to those in need. On the other hand, predictability of contributions facilitates the smooth scheduling of programme implementation and may ensure that for example, temporary allocations of funds can be made in a responsible manner. UNHCR welcomes annual or multi-year agreements with donors, particularly when they bring some predictability of contributions.

Furthermore, timely payment of pledges facilitates the cash flow planning and liquidity management and pre-empts the need to resort to the Working Capital and Guarantee Fund.

Another, equally important indicator of high quality contributions is the percentage of the total annual contribution that is unrestricted. Unearmarked or unrestricted contributions, particularly those made early in the year provide the much needed flexibility to ensure that funds are allocated where and when they are required most. Such contributions are vital for initiating and maintaining approved programmes

which have no earmarked contributions. As soon as any earmarked contributions are received, the unrestricted funds can be "redeployed" to another operation. As such, unrestricted contributions are of immense value to the Office yet, by nature, the least visible. While recognizing that it is sometimes important for donors to reflect their humanitarian priorities or development objectives by making earmarked contributions, UNHCR continues to stress the importance of a significant portion of unrestricted contributions. The overview of the unrestricted voluntary contributions in 2004 is presented in the next pages.

The charts overleaf show the level of earmarking of contributions in 2003 and 2004. On the one hand, it is noteworthy that the level of totally unrestricted contributions increased in 2004 by two per cent. Further, while regional or subregional earmarking decreased substantially, country and sectoral/thematic earmarking increased as a result of earmarking against programmes in Consolidated Appeals, funds received through category II of the Operational Reserve, and contributions from non-traditional funding sources.



In 2004, the top ten donors providing unrestricted contributions were the Netherlands, the United

Kingdom, Denmark, Norway, Switzerland, Canada, Ireland, Finland, Australia and Italy.

Unrestricted voluntary contributions in 2004 (USD)

Donor	Amount
Netherlands	51,061,174
United Kingdom	28,419,183
Denmark	20,973,154
Norway	15,344,992
Switzerland	10,838,596
Canada	10,447,761
Ireland	8,717,853
Finland	8,706,468
Australia	5,526,332
Italy	5,514,706
Germany	5,457,317
France	4,727,921
Japan	4,500,000
Spain	2,709,549
Republic of Korea	1,500,000
New Zealand	1,268,640
Dutch Postcode Lottery (NPL)	1,243,781
Luxembourg	1,128,049
Greece	1,006,101
Miscellaneous donors / Private donors in Italy	1,002,843
Belgium	763,547
Miscellaneous donors / Private donors in Japan	407,980

Donor	Amount
Japan Association for UNHCR	361,012
Breesaap B.V. Netherlands	300,000
China	250,000
Austria	239,297
Hungary	234,757
Kuwait	198,154
Statoil, Norway	144,009
United Arab Emirates	108,000
Saudi Arabia	100,000
Mexico	100,000
Qatar	100,000
Miscellaneous donors / Private donors in Greece	89,926
<i>Association française de soutien à l'UNHCR</i>	80,387
Portugal	79,600
Miscellaneous donors / Private donors in Switzerland	72,571
Miscellaneous donors / Private donors in Sweden	66,565
Miscellaneous donors / Private donors in the USA	65,284
Iceland	60,000
Czech Republic	52,177
Algeria	50,000
Israel	50,000
Morocco	50,000
Miscellaneous donors / Private donors in China	48,580
Cyprus	40,000
Liechtenstein	39,063
Slovenia	30,000
Miscellaneous donors / Private donors in the United Kingdom	27,339
<i>Stichting Centrale Opvang Vluchtelingen</i>	25,064
Colombia	25,000
Estonia	23,633
Chile	20,000
Holy See	20,000
Thailand	20,000
Venezuela	15,000
Slovakia	12,484
Bermuda	10,000
Ghana	10,000
Poland	10,000
Singapore	10,000
Prince El-Walid Al Saud	9,333
Miscellaneous donors / Private donors in Austria	9,128
India	9,017
Costa Rica	8,906
Tunisia	8,296
San Marino	5,000

Donor	Amount
Mr. Maulwurf Bernhard	4,000
Miscellaneous donors / Private donors in the Rep. of Korea	1,504
Miscellaneous donors / Private donors in Canada	1,203
Miscellaneous donors / Private donors in Jordan	1,179
Miscellaneous donors / Private donors in Liechtenstein	1,130
Miscellaneous donors / Private donors in the Netherlands	981
Miscellaneous donors / Private donors in Egypt	970
Miscellaneous donors / Private donors in France	828
Miscellaneous donors / Private donors in Belgium	705
Miscellaneous donors / Private donors in Mexico	577
Miscellaneous donors / Private donors in Argentina	507
Miscellaneous donors / Private donors in Venezuela	300
Miscellaneous donors / Private donors in Germany	257
Philippines	208
Miscellaneous donors / Private donors in Colombia	80
USA for UNHCR	35
Miscellaneous donors / Private donors in Slovakia	25
Total	194,568,022

The Junior Professional Officer Scheme

Donor governments and UNHCR first set up a scheme for the recruitment of Junior Professional Officers (JPOs) in 1974. JPOs are staff sponsored by their country's government to work with UNHCR in a junior position for a period of two or three years. The sponsoring government generally undertakes the pre-selection of the candidate and UNHCR makes the final selection after having conducted an interview. All expenditure on their salary, travel, training, posting and other costs are administered by UNHCR from specifically earmarked contributions made by the sponsoring government. Belgium, Finland, Italy, Japan, the Netherlands and Sweden as well as the *Organisation Internationale de la Francophonie* (OIF) have sponsored a number of JPOs from developing countries. In 2004, there were two such recruitments, sponsored by the Netherlands.

The tables toward the end of this chapter list the participating countries and the number of JPOs who joined UNHCR between 1992 and 2004, as well as the duty stations of the 95 JPOs who were with UNHCR on 31 December 2004. The majority serve in field locations, following the express wish of their sponsoring government.

At the end of their contracted period of employment, many JPOs are recruited by UNHCR for regular employment. The number of JPOs retained by UNHCR will vary, however, depending on several factors, including the availability of posts that need to be filled and the profile required for such posts.

In-kind contributions

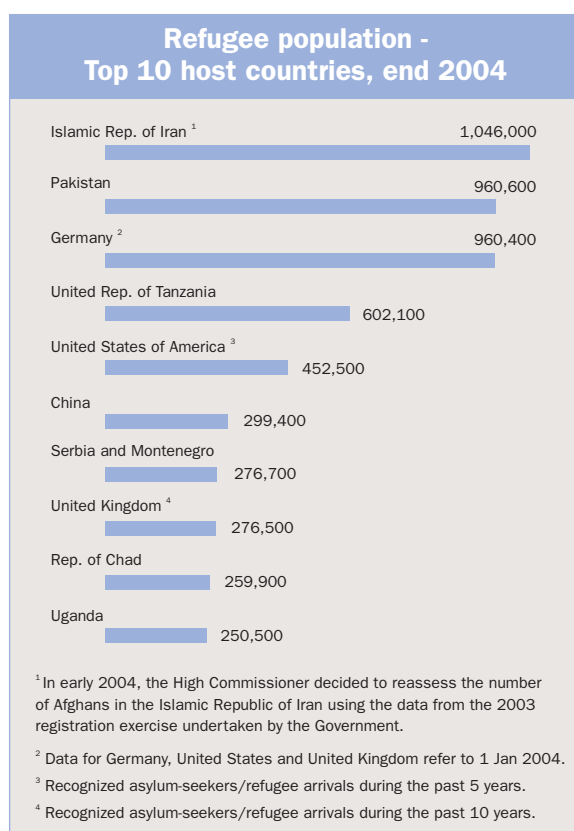
UNHCR also receives in-kind contributions. When these are made against goods or services included in UNHCR's budget (i.e. planned procurement), the value is recorded in accordance with UNHCR's Financial Rules and is included in the USD value of the donor's contribution for the year.

Provided it is complementary to its activities, UNHCR may accept in-kind goods or services for which it had not made budgetary provisions, on a case-by-case basis, subject to detailed procedures, including prior consultations and by mutual agreement. These contributions are likewise valued according to the Financial Rules, however, the value is not recorded as a contribution against UNHCR's budget but instead as an extra-budgetary donation. Such donations are mentioned in an appendix to UNHCR's accounts. The following table lists the extra-budgetary donations accepted by UNHCR during 2004.

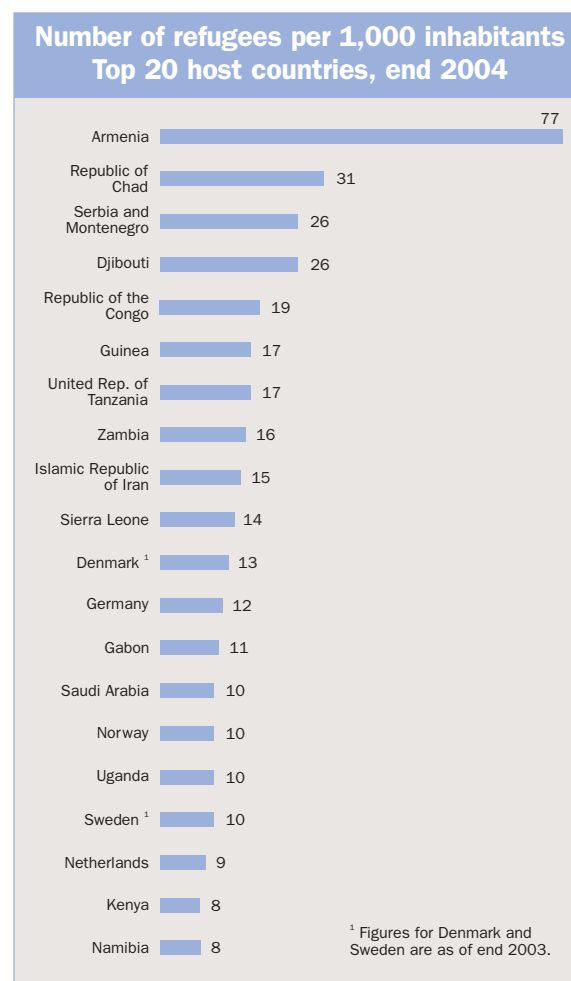
Extra-budgetary in-kind donations to UNHCR		
Donor	Items / services	Value (USD)
Australia	USD 811,233 is RedR secondment in 2003 to Afghanistan, Ethiopia, Jordan, Mozambique, Pakistan, Sudan, Syrian Arab Republic, Timor-Leste and Yemen; and USD 674,500 is RedR secondment in 2004 to Chad, Ethiopia, Indonesia, Jordan, Malaysia, Mozambique and Sudan	1,485,733
Hungary	The estimated costs of UNHCR's office in Budapest from Sept. to Dec. 2004	41,459
Japan	700 tents airlifted for the Chad emergency from Japan	943,396
Norway	NRC secondment – deployment of experts to UNHCR	990,000
Switzerland	Deployment of 27 experts on mission for various UNHCR operations	2,978,250
Al Thasama Charitable Society, Yemen	Wheat flour, rice, sugar, liquid milk, ghee butter, powder milk, baby milk (in addition to transportation costs)	104,549
Fondation Schneider Electric, France	Six altivar machines for the water project in Ethiopia	72,613
Fuji Optical Co. Limited, Japan	Pre-made eye-glasses for Nepal	58,742
	Sunglasses and pre-made eye glasses for Nepal	93,003
	Ophtalmic frames, pre-made eye glasses and hearing aids for Armenia	114,878
Hennes & Mauritz, Austria	Clothes for Ukraine	125,656
	Clothes for Liberia	49,325
Lutheran World Relief, USA	Quilts, health kits, clothing, soap and cartons for layettes for Armenia	1,373,111
	Health kits, clothing, school kits and cartons for layettes for Botswana	480,950
	Quilts, health kits, clothing, soap and cartons for layettes for Ghana	970,202
	Health kits, clothing, school kits and cartons for layettes for Azerbaijan	1,324,453
	Clothing, health kits and cartons for layettes for Jordan	236,512
	Quilts, health kits, school kits and cartons for layettes for Georgia	164,680
Microsoft EMEA, Netherlands	Pro bono assistance provided by Microsoft through employee volunteers to support implementation of Project PROFILE	325,000
Microsoft EMEA, Russian Federation	Microsoft software for UNHCR Implementing Partner (St. Petersburg Red Cross) in the Russian Federation	11,670
Miscellaneous donors in Switzerland	Pro bono assistance on inspection of tents and plastic sheeting for UNHCR operations in Afghanistan and Pakistan	7,135
	Volley-ball equipment for refugee youths in Georgia	3,344
	Volley-ball equipment for refugee youths in Guinea	3,572
	Volley-ball equipment for refugee youths in Kenya	3,316
The Church of Latter-day Saints, USA	Hygiene kits and school kits for Angola	1,242,000
The Qaddafi Int'l Foundation, Libyan Arab Jamahiriya	500 mosquito nets, 1,000 kettles, 1,000 pots/pans and 1,000 flashlights	22,875
TOTAL		13,226,422

Capacity and contributions of host countries

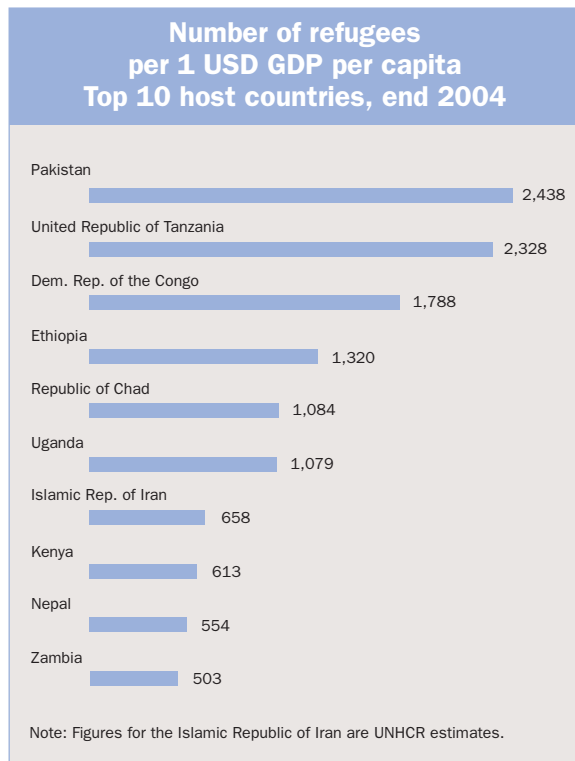
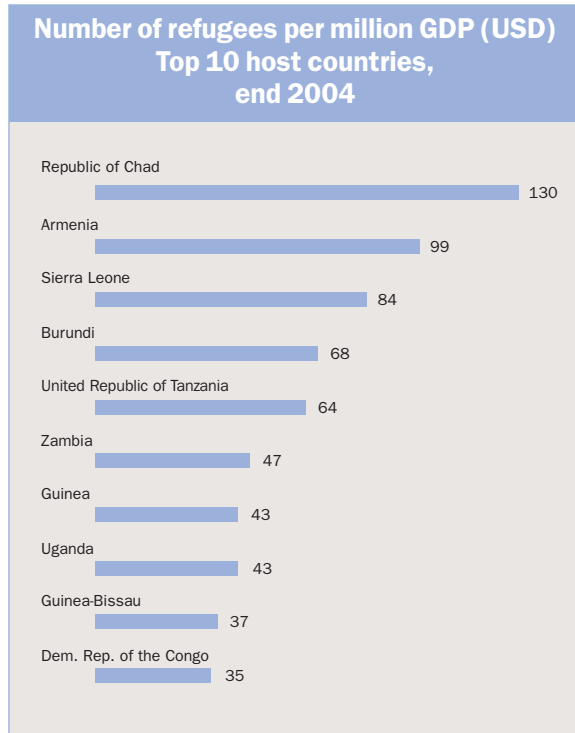
Despite major repatriation movements to Afghanistan during 2004, the Islamic Republic of Iran and Pakistan remained the largest refugee hosting countries, closely followed by Germany. The United Republic of Tanzania continued to rank fourth, like in 2003. The chart below lists the ten top host countries.



The impact of the presence of a large number of refugees on a country's local capacity could be expressed as a function of the size of the local population. Using this indicator, Armenia remains at the top of the list of refugee hosting countries, followed by Chad, Serbia and Montenegro, and Djibouti. By this same criterion, the United Republic of Tanzania and the Islamic Republic of Iran follow in seventh and ninth place, respectively.



Measured against host countries' GDP, Chad carried by far the heaviest burden in 2004, followed at some distance by Armenia, Sierra Leone and Burundi. By this criterion, the United Republic of Tanzania ranks fifth. The picture changes when measured against GDP per capita.



Support from the Private Sector

Income from the private sector has doubled over the last five years. In 2004, the Private Sector Fund Raising Unit, together with National Associations and UNHCR field offices, mobilized USD 26.5 million (compared to USD 20 million in 2003).

About 55 per cent of UNHCR's private sector donations come from private individuals. People may donate regularly, at monthly intervals, or they make contributions on an ad hoc basis. There are currently close to 20,000 regular private donors who are committed and provide a reliable and sustainable source of income to UNHCR. Most of these contributions are unearmarked and are a welcome support to refugees' needs. The other 45 per cent of private sector income is donated by local governments, foundations, companies and organizations including schools and churches.

Funds from the private sector are raised either through UNHCR offices or through national associations which are autonomous non-profit entities. In 2004, there were five national associations, in Australia, France, Japan, Spain and the United States of America. There were also four UNHCR offices that actively raised funds from the private sector, in Canada, Greece, Italy and Sweden. In Germany and the Netherlands independent foundations support UNHCR as well as other refugee organizations. In this connection particular reference should be made to the close collaboration with the Dutch *Stichting Vluchteling* in applying for grants from the Dutch Postcode Lottery that resulted in USD 2.6 million in contributions in 2004. The total contributions of *Stichting Vluchteling* includes a contribution of USD 1,383,946 from the Dutch Postcode Lottery which was channelled through the foundation.

Similarly, the successful work of the Spanish *España con ACNUR* should be highlighted, it raised USD 7.6 million from public autonomous communities in Spain during 2004. Numerous initiatives, such as in Australia, France, Germany, Greece, Italy, Japan, Switzerland and the United States of America generated increased public awareness and significant financial support for UNHCR programmes.

Voluntary contributions from private donors in 2004

		USD
Private donors in the Netherlands	<i>Stichting Vluchteling</i> ¹	3,319,847
	Dutch Postcode Lottery (NPL)	1,243,781
	Breesaap B.V. Netherlands	300,000
	Nike EMEA Netherlands	284,762
	<i>Stichting Centrale Opvang Vluchtelingen</i>	25,064
	Miscellaneous donors in the Netherlands	981
	Total for Private donors in the Netherlands	5,174,435
Private donors in Italy	Miscellaneous donors in Italy	3,633,263
	Giorgio Armani SPA	141,189
	Total for Private donors in Italy	3,774,452
Private donors in Japan	Japan Association for UNHCR	1,802,659
	Miscellaneous donors in Japan	407,980
	Total for Private donors in Japan	2,210,639
Private donors in Germany	<i>Deutsche Stiftung für UNO-Flüchtlingshilfe E.V</i> ²	1,441,863
	Miscellaneous donors in Germany	257
	Total for Private donors in Germany	1,442,121
Private donors in the USA	USA for UNHCR	786,363
	Ford Foundation	120,000
	Microsoft Corporation, USA	92,041
	Miscellaneous donors in the USA	87,358
	Angelina Jolie	25,000
	Total for Private donors in the USA	1,110,762
Private donors in Australia	Australia for UNHCR	1,043,519
		Total for Private donors in Australia
Private donors in Switzerland	Nestlé S.A.	718,968
	Miscellaneous donors in Switzerland	99,727
	International Olympic Committee	44,971
	Pricewaterhouse Coopers Ltd	39,683
	Lombard Odier Darier Hentsch & Cie	39,063
	Eli Lilly Export S.A.	16,000
	HQ online donations	10,448
	All Nippon Airways, Switzerland	1,933
	Total for Private donors in Switzerland	970,793
Private donors in France	<i>Association française de soutien à l'UNHCR</i>	897,838
	Microsoft EMEA, France	70,500
	Miscellaneous donors in France	954
	Total for Private donors in France	969,292

		USD
Private donors in Greece	Miscellaneous donors in Greece	576,972
	Mr. Maulwurf Bernhard	4,000
	Total for Private donors in Greece	580,972
Private donors in Canada	Miscellaneous donors in Canada	493,837
	Total for Private donors in Canada	493,837
Private donors in Norway	Statoil, Norway	432,377
	Total for Private donors in Norway	432,377
Private donors in the United Kingdom (GBR)	UK for UNHCR	133,431
	Miscellaneous donors in the United Kingdom	27,339
	Total for Private donors in GBR	160,770
Private donors in the United Arab Emirates (ARE)	Sheikha Fatima Fund for Refugee Women-Children	107,600
	Total for Private donors in the ARE	107,600
Private donors in Spain	<i>España con ACNUR³</i>	96,270
	Total for Private donors in Spain	96,270
Private donors in China	Miscellaneous donors in China	72,077
	Total for Private donors in China	72,077
Private donors in Sweden	Miscellaneous donors in Sweden	66,566
	Total for Private donors in Sweden	66,566
Private donors in Monaco	<i>Amitié sans Frontières</i>	39,788
	Total for Private donors in Monaco	39,788
Private donors in Oman	Oman Charitable Organization	35,000
	Total for Private donors in Oman	35,000
Private donors in Austria	Miscellaneous donors in Austria	25,032
	Total for Private donors in Austria	25,032
Private donors in Bahrain	El-Eslah Society of Bahrain	19,954
	Islamic Association of Bahrain	4,891
	Total for Private donors in Bahrain	24,846
Private donors in Saudi Arabia	Prince El-Walid Al Saud	9,333
	Total for Private donors in Saudi Arabia	9,333
Private donors in the Libyan Arab Jamahiriya	The Qaddafi Internataional Foundation	9,140
	Total for Private donors in the Libyan Arab Jamahiriya	9,140
Private donors in the Republic of Korea	Miscellaneaous donors in the Rep. of Korea	1,504
	Total for Private donors in the Republic of Korea	1,504
Private donors in Jordan	Miscellaneous donors in Jordan	1,179
	Total for Private donors in Jordan	1,179
Private donors in Liechtenstein	Miscellaneous donors in Liechtenstein	1,130
	Total for Private donors in Liechtenstein	1,130

		USD
Private donors in Egypt	Miscellaneous donors in Egypt	970
	Total for Private donors in Egypt	970
Private donors in Belgium	Miscellaneous donors in Belgium	705
	Total for Private donors in Belgium	705
Private donors in Mexico	Miscellaneous donors in Mexico	577
	Total for Private donors in Mexico	577
Private donors in Argentina	Miscellaneous donors in Argentina	507
	Total for Private donors in Argentina	507
Private donors in Venezuela	Miscellaneous donors in Venezuela	300
	Total for Private donors in Venezuela	300
Private donors in Colombia	Miscellaneous donors in Colombia	80
	Total for Private donors in Colombia	80
Private donors in Slovakia	Miscellaneous donors in Slovakia	25
	Total for Private donors in Slovakia	25
Total³		18,856,596

¹ Includes a contribution of USD 1,383,946 from the Dutch Postcode Lottery which was channelled through *Stichting Vluchteling*.

² Includes a contribution of USD 623,223 from RTL-TV Germany which was channelled through *Deutsche Stiftung*.

³ The total contribution from the Private Sector (including USD 7,606,661 from other administrations which are shown under Spain channelled through *España con ACNUR*) amounts to USD 26,463,257.

Junior Professional Officers scheme (JPOs) Number recruited between 1992 and 2004

Sponsoring Govt.	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	TOTAL
Japan	9	5	5	2	6	8	9	2	3	2	6	4	5	66
Denmark	6	6	4	4	13	6	1	12	0	2	6	0	5	65
USA	5	2	3	3	3	8	6	3	1	12	5	5	6	62
France	3	6	3	4	5	4	4	4	4	4	4	4	5	54
Netherlands	1	3	4	7	5	1	5	1	5	5	0	2	3	42
Sweden	3	0	5	0	2	0	3	9	1	0	5	2	7	37
Italy	0	1	2	8	0	4	1	5	1	3	3	3	2	33
Norway	2	1	2	1	1	5	1	1	3	2	1	5	1	26
Germany	5	1	0	4	3	2	1	1	2	1	2	1	1	24
Belgium	4	2	1	3	1	4	0	0	0	2	0	1	0	18
Finland	1	1	1	1	1	2	1	2	1	1	1	2	2	17
Canada	1	3	0	0	3	0	2	1	2	1	0	3	0	16
Developing countries sponsored by the Netherlands	1	0	0	0	2	0	0	1	1	0	0	0	2	7
Spain	1	0	0	0	1	1	1	0	0	2	0	0	0	6
Switzerland	0	0	0	0	0	0	1	0	1	1	1	1	1	6
Austria	1	0	0	1	1	0	1	0	1	0	0	0	1	6
Korea	0	0	0	0	1	0	0	0	0	1	1	1	0	4
Developing countries sponsored by Japan	0	0	0	1	0	1	0	0	1	0	1	0	0	4
Developing countries sponsored by Sweden	2	2	0	0	0	0	0	0	0	0	0	0	0	4
Developing countries sponsored by Belgium	0	0	0	0	0	0	0	0	1	1	0	1	0	3
Nigeria	0	0	0	0	0	0	2	0	0	0	1	0	0	3
OIF ¹	0	0	0	0	0	0	0	1	1	0	0	0	0	2
Portugal	0	0	0	0	0	0	0	0	0	1	0	0	1	2
United Kingdom	0	0	1	0	0	0	0	0	0	1	0	0	0	2
Developing countries sponsored by Finland	0	0	0	0	0	0	0	0	0	0	1	0	0	1
Liechtenstein	0	0	0	0	0	0	0	0	0	0	1	0	0	1
Developing countries sponsored by Italy	0	0	1	0	0	0	0	0	0	0	0	0	0	1
Total	45	33	32	39	48	46	39	43	29	42	39	35	42	512

¹ Organisation Internationale de la Francophonie

Number of JPOs in UNHCR locations in 2004 (as at 31 December 2004)

Kabul, Afghanistan	2	New Delhi, India	1	Colombo, Sri Lanka	1
Luanda, Angola	2	Teheran, Islamic Republic of Iran	1	Geneva, Switzerland	23
Baku, Azerbaijan	2	Amman, Jordan	1	Damascus, Syrian Arab Republic	1
Cox's Bazaar, Bangladesh	1	Kakuma, Kenya	1	Dar es Salaam, United Republic of Tanzania	2
Banja Luka, Bosnia and Herzegovina	2	Nairobi, Kenya	4	Kasulu, United Republic of Tanzania	1
Sarajevo, Bosnia and Herzegovina	1	Skopje, The former Yugoslav Republic of Macedonia	1	Kibondo, United Republic of Tanzania	1
Phnom Penh, Cambodia	1	Kuala Lumpur, Malaysia	1	Bangkok, Thailand	2
Biltine, Chad	1	Maputo, Mozambique	1	Kanchanaburi, Thailand	1
Beijing, China	2	Maungdaw, Myanmar	1	Mae Hong Son, Thailand	1
Bogota, Colombia	1	Yangon, Myanmar	1	Ankara, Turkey	2
Santo Domingo, Dominican Republic	1	Damak, Nepal	1	New York, USA	1
Cairo, Egypt	1	Kathmandu, Nepal	1	Arua, Uganda	1
Barentu, Eritrea	1	Moscow, Russian Federation	2	Kampala, Uganda	2
Addis Ababa, Ethiopia	4	Kigali, Rwanda	1	San Cristobal, Venezuela	1
Gambella, Ethiopia	1	Dakar, Senegal	1	Lusaka, Zambia	2
Jijiga, Ethiopia	1	Pristina, Serbia and Montenegro	1	Harare, Zimbabwe	1
Tbilisi, Georgia	1	Freetown, Sierra Leone	1	Total	95
Accra, Ghana	1	Ljubljana, Slovenia	1		
Conakry, Guinea	2	Pretoria, South Africa	2		

Voluntary contributions to the JPO scheme in 2004 (USD)

Austria	101,442
Belgium	252,943
Canada	285,865
Denmark	1,326,925
Germany	324,043
Finland	345,633
France	997,125
Italy	242,263
Japan	1,277,217
Liechtenstein	121,864
Netherlands	429,600
Norway	685,853
Portugal	120,400
Republic of Korea	98,680
Spain	318,066
Sweden	810,273
Switzerland	392,205
United States of America	1,900,000
Total	10,030,398

2004 initial and revised Annual and Supplementary programme budgets (USD)

Region	INITIAL BUDGET		REVISED BUDGET		INCREASE / DECREASE	
	Annual programme budget	Supplementary programme budget	Annual programme budget	Supplementary programme budget	Annual programme budget	Supplementary programme budget
Central Africa and the Great Lakes	85,718,718	9,744,511	103,999,688	121,781,934	18,280,970	112,037,423
East and Horn of Africa	100,480,653	0	104,119,462	26,741,835	3,638,809	26,741,835
West Africa	92,266,318	36,962,083	89,522,232	36,627,701	(2,744,086)	(334,382)
Southern Africa	52,471,898	0	54,653,997	0	2,182,099	0
North Africa	6,379,936	0	7,673,432	0	1,293,496	0
The Middle East	18,822,370	0	18,156,572	58,151,839	(665,798)	58,151,839
South-West Asia	126,342,941	0	129,075,155	7,599,179	2,732,214	7,599,179
Central Asia	6,069,520	0	6,033,820	0	(35,700)	0
South Asia	24,608,932	0	20,877,809	0	(3,731,123)	0
East Asia and the Pacific	23,032,891	0	30,527,127	0	7,494,236	0
Eastern Europe	24,639,547	0	28,878,847	0	4,239,300	0
South-Eastern Europe	48,557,702	0	52,336,627	0	3,778,925	0
Central Europe and the Baltic States	13,295,972	0	14,849,674	1,776,200	1,553,702	1,776,200
Western Europe	15,020,861	0	17,461,842	690,000	2,440,981	690,000
North America and the Caribbean	6,737,112	0	8,006,189	0	1,269,077	0
Central America	4,126,351	0	4,279,628	0	153,277	0
South America ¹	14,011,203	469,590	16,562,666	0	2,551,463	(469,590)
Global programmes	65,682,153	1,304,943	68,808,445	801,760	3,126,292	(503,183)
Headquarters ²	108,722,498	0	126,770,948	7,244,970	18,048,450	7,244,970
Sub-total programme activities	836,987,576	48,481,127	902,594,160	261,415,418	65,606,584	212,934,291
Operational Reserve (Category I)	60,902,462	0	22,232,251	0	(38,670,211)	0
Operational Reserve (Category II)	50,000,000	0	25,858,264	0	(24,141,736)	0
Total programme activities	947,890,038	48,481,127	950,684,674	261,415,418	2,794,636	212,934,291
Junior Professional Officers	7,000,000	0	10,191,024	0	3,191,024	0
Grand total	954,890,038	48,481,127	960,875,698	261,415,418	5,985,660	212,934,291

¹ Includes Northern and Southern South America.

² Includes amounts to be covered from the UN Regular Budget as follows: Initial budget of USD 24,954,864 and Revised budget of USD 27,749,500.

Budget changes under AB reflect transfers between AB programmes and allocations from the Operational Reserve.

Note: The Supplementary programme budgets do not include 7 per cent support costs amounting to USD 16,630,957.

Voluntary contributions restricted to the Operational Reserve (USD)

Donor	
Sweden	2,060,440
United States of America	6,000,000
Total	8,060,440

For more information on the earmarkings, please refer to the donor profiles.

Transfers from the 2004 Operational Reserve Category I (USD)

Operational Reserve approved by the EXCOM Session held in October 2003		60,902,462
Transfers from the Operational Reserve (by regions/countries)		Amount
AFRICA		
Burundi	New influx of Congolese refugees into Burundi	3,450,000
Burundi	Repatriation and reintegration of Burundian refugees	6,476,500
Central African Rep.	Repatriation and reintegration of DRC refugees to Equateur province	405,000
Chad, (Rep. of)	Relocation of refugees to new sites in Southern Chad	600,000
Congo, (DR of the)	Support to registration activities in DRC	411,383
Congo, (DR of the)	Repatriation and reintegration of DRC refugees to Equateur province	2,575,000
Congo, (DR or the)	Assistance to DRC refugees repatriating spontaneously to Uvira	500,000
Ethiopia	Water activities in Eastern Ethiopia	103,562
Ghana	Improvement of standards of assistance in Buduburam camp	300,000
Malawi	Increased requirements due to exchange rate losses	117,549
Nigeria	Move of UNHCR offices to the new administrative capital (Abuja) in Nigeria	294,000
Rwanda	Emergency protection and assistance to Burundian refugees	590,192
South Africa	Support costs for the regional posts in Pretoria	66,000
Sudan	Extension of repatriation and RSD activities in eastern Sudan	2,000,000
Sudan	Protection and assistance to IDPs and refugees in Darfur	3,738,579
Sudan	Environment projects	140,000
Tanzania, (United Rep. of)	Repatriation and reintegration of Burundian refugees	990,000
Uganda	Emergency assistance to 32,000 displaced refugees in Adjumani and Moyo Districts	386,703
Uganda	Environment projects	76,000
Uganda	Support activities in favour of repatriation and reintegration in Rwanda	499,399
Zambia	Zambia Initiative	288,015
Regional projects	Repatriation and reintegration of DRC refugees to Equateur province	20,000
Regional projects	Support activities in favour of repatriation and reintegration in Rwanda	300,000
Regional projects	DAFI scholarship programme	268,500
	Sub-total	24,596,382
ASIA AND THE PACIFIC		
Japan	Deployment on loan of a staff member to JICA (JICA funded)	229,390
Malaysia	Reinforcement of protection programme in Malaysia	629,145
Myanmar	Initial activities to create conditions conducive to repatriation from Thailand to Myanmar	1,218,928

Thailand	Initial activities to create conditions conducive to repatriation from Thailand to Myanmar	58,266
	Sub-total	2,135,729

EUROPE

Croatia	Increased requirements due to exchange rate losses	147,500
Ireland	Continuation of funding of a protection/refugee law training consultant	81,149
Serbia and Montenegro (Kosovo)	Assistance to vulnerable minorities displaced after violent events in March 2004	61,221
Moldova	Maintain UNHCR presence in Moldova	87,287
Russian Federation	Expanded activities as part of the 2nd prog strategy concerning Chechnya	1,888,790
Russian Federation	Staffing of Refugee reception centre in Russia	37,598
Serbia and Montenegro	Increased requirements due to exchange rate losses	66,769
Serbia and Montenegro	Re-registration of refugees in Serbia	382,410
The fYR of Macedonia	Repatriation of Kosovar refugees	57,000
Turkey	Strengthening capacity building in asylum issues	521,300
Ukraine	Continued support to national asylum system (EC-funded project)	795,434
Ukraine	Continuation of Cross-Border Cooperation Process Secretariat	–
	Sub-total	4,126,458

AMERICAS

The Caribbean	Preparatory activities in case of refugee movements from Haiti	828,016
Venezuela	Enhance protection for Colombians in border states of Venezuela	158,520
Regional	20th anniversary of the Cartagena Declaration on Refugees	119,500
	Sub-Total	1,106,036

CASWANAME

Afghanistan	Outstanding obligations pertaining to 2003 operational projects	1,052,660
Afghanistan	Renovation of Herat office after September looting	217,081
Iran, (Islamic Rep. of)	Field Safety Advisor in Teheran	61,400
Pakistan	Field Safety Advisor in Quetta	56,750
Western Sahara	Confidence building measures in Western Sahara	726,526
	Sub-total	2,114,417

GLOBAL PROGRAMMES

	Enhanced MOSS requirements in Afghanistan	1,100,000
	Follow-up to the Agenda for Protection	40,000
	Mainstreaming of Standards and Indicators	499,000
	Nansen Refugee Award	100,000

	Publication of document concerning statelessness	8,615
	Rapid emergency preparedness and response	1,205,240
	Revamping of the Nansen Refugee Award	32,959
	Self reliance and durable solutions	430,661
	Secondary school scholarship projects (Uganda, Ghana, Zambia)	25,000
	Survey of movements of Somali refugees and asylum-seekers	87,391
	Training module on systematic use of standards/indicators (Canadian CMF)	48,000
	Sub-total	3,576,866

HEADQUARTERS		
	20th anniversary of the Cartagena Declaration on Refugees	246,800
	Enhanced MOSS requirements at Headquarters	249,999
	Evaluation of the Integrated Monitoring and Document Information System (Canadian CMF)	55,000
	UNHCR Managers' capacity to respond to allegations of staff misconduct (Canadian CMF)	80,000
	Review of information and communications technology service provision (Canadian CMF)	109,968
	Designing an Assessment Framework for UNHCR (Canadian CMF)	16,136
	Preparatory activities in case of refugee movements from Haiti	56,000
	Protection and assistance to IDPs and refugees in Darfur	61,421
	Repatriation and reintegration of Burundian refugees	30,000
	Review of the pilot use of the Operational Reserve Category II	30,000
	Strengthening verification of communication process	79,000
	Sub-total	1,014,324
Total transferred		38,670,211
Balance		22,232,251

Transfers from the 2004 additional Operational Reserve Category II (USD)

Operational Reserve approved by the EXCOM Session held in October 2003		50,000,000
Transfers from the Operational Reserve (by regions/countries)		Amount
AFRICA		
Benin	Additional UNHCR protection and community services positions	45,750
Botswana	Additional UNHCR protection and community services positions	43,228
Cameroun	Additional resettlement needs	14,500
Central African Rep.	Additional UNHCR protection and community services positions	65,434
Congo, (DR of the)	Additional UNHCR protection and community services positions	100,984
Congo, (Rep. of the)	Additional UNHCR protection and community services positions	67,330
Congo, (Rep. of the)	Local settlement activities funded by UNDP	34,673
Cote d'Ivoire	Additional resettlement needs	145,685
Cote d'Ivoire	Additional UNHCR protection and community services positions	112,437
Djibouti	Additional UNHCR protection and community services positions	48,043
Ethiopia	Additional resettlement needs	276,840
Ethiopia	Provision of sporting facilities	124,844
Ghana	Additional resettlement needs	308,290
Ghana	Additional UNHCR protection and community services positions	36,734
Guinea	Additional resettlement needs	254,863
Kenya	Additional resettlement needs	119,000
Kenya	Additional UNHCR protection and community services positions	54,486
Kenya	Establishment of three computer technology centres in Dadaab	200,000
Kenya	Sports activities for girls in Dadaab	93,000
Malawi	Additional UNHCR protection and community services positions	40,499
Malawi	Irrigation water project in Luwani camp in Malawi	100,952
Mozambique	Additional UNHCR protection and community services positions	51,574
Senegal	Additional resettlement needs	168,950
Sierra Leone	Additional resettlement needs	199,906
Sierra Leone	Linking relief, rehabilitation and development	274,815
Somalia	Additional UNHCR protection and community services positions	60,431
Somalia	Preparatory project for Comprehensive Plan of Action for Somali Refugees	125,200
Somalia	"Together for Girls" Initiative in Somalia	338,800
Tanzania, (United Rep. of)	Additional resettlement needs	331,313
Tanzania, (United Rep. of)	Health training to accompany the donated Merck medical reference books	25,000
Tanzania, (United Rep. of)	Improvement of water supply and sanitation in camps in NW Tanzania	362,318
Uganda	Additional resettlement needs	12,000
Uganda	Additional UNHCR protection and community services positions	86,908
Uganda	Preparation of "Self-reliance strategy" in Uganda refugee hosting areas	57,283

Zambia	Additional UNHCR protection and community services positions	58,473
Zambia	Zambia Initiative project (Trust Fund for Human Security)	738,625
	Sub-total	5,179,167

ASIA AND THE PACIFIC

Bangladesh	Additional UNHCR protection and community services positions	33,169
Cambodia	Additional UNHCR protection and community services positions	36,131
Indonesia	Strategy to find durable solutions for East Timorese former refugees in West Timor	1,525,234
Japan	Coordination of e-centre activities in Tokyo	152,064
Myanmar	Rehabilitation of footbridge in Nga Khu Yar village	14,250
Sri Lanka	Activities under the transitional Recovery Programme (4Rs)	362,850
Thailand	Additional UNHCR protection and community services positions	73,872
Thailand	Education activities in refugee camps along the Thai/Myanmar border	716,416
Thailand	Registration of Lao Hmong in Thailand	314,482
	Sub-total	3,228,468

EUROPE

Albania	EC CARDS pre-screening of asylum seekers and migrants programme in Albania	1,163,162
Armenia	Upgraded shelter for the most vulnerable refugees in Armenia	175,439
Bosnia & Hercegovina	Local procurement of NFIs for returnees to Bosnia	127,226
Azerbaijan	Additional UNHCR protection and community services positions	39,347
Georgia	Basic shelter for returnees in South Ossetia	611,940
Georgia	Revalidation exercise of IDP registration in Georgia	238,095
Russian Federation	Additional UNHCR protection and community services positions	48,402
Russian Federation	Additional resettlement needs	181,130
Russian Federation	Computer technology center for urban refugees	70,500
Serbia & Montenegro	Provision of sporting facilities for refugees	124,844
Spain	Participation of UNHCR in RSD procedure in Spain	238,759
Sweden	Interactive media learning programme	141,442
Switzerland	Mounting and promotion of photography exhibition	82,446
Regional	Regional programme on asylum, migration and visas- in the Balkans	358,812
	Sub-total	3,601,543

AMERICAS

Colombia	Expanded activities in favour of increased number of IDPs in Colombia	1,160,000
Costa Rica	Additional resettlement needs	260,437
Ecuador	Additional UNHCR protection and community services positions	36,052
Ecuador	Additional resettlement needs	324,475
Ecuador	Enhanced local development in refugee-hosting communities	128,100
Venezuela	Enhanced activities for refugee from Colombia	67,000
	Sub-total	1,976,064

CASWANAME		
Algeria	Additional UNHCR protection and community services positions	59,009
Algeria	Improvement of water access and hygienic conditions for Saharawis	1,034,723
Egypt	Additional resettlement needs	236,435
Egypt	HIV/AIDS prevention and impact mitigation among refugees in Egypt	16,000
Egypt	Strengthening protection and self-reliance for asylum-seekers and refugees	490,000
Iran, (Islamic Rep. of)	Assist Afghan refugees/hosting communities affected by earthquake in Bam	622,401
Pakistan	Additional UNHCR protection and community services positions	87,952
Pakistan	Eli Lilly Paramedical scholarship programme	16,000
Uzbekistan	Project on Border Management in Central Asia	66,542
	Sub-total	2,629,062
GLOBAL PROGRAMMES		
	Additional resettlement needs	1,585,061
	Conference by the African Parliamentary Union	37,200
	Continuation of eCentre activities	563,863
	Expansion of HIV/AIDS activities	95,000
	Expert meeting on maintaining the humanitarian and civilian character of asylum	19,868
	Prevention of sexual exploitation and gender based violence	250,000
	Production and dissemination of the CD-Rom RefWorld	71,286
	Operational costs for protection and community services positions	53,876
	Private Sector Fund Raising activities in Italy	356,295
	Protection Induction training programme	10,000
	Revamping of the Nansen Refugee Award	17,991
	SDS Induction training	33,330
	Sports clothing collection during Olympic Games	110,089
	Strengthening protection capacity in refugee hosting countries	358,831
	Support to 4Rs (Repatriation, Reintegration, Rehabilitation and Reconstruction)	343,561
	SURGE protection capacity project	2,081,575
	Survey of movements of Somali refugees and asylum-seekers	121,803
	UNHCR Workshop for Emergency Managers	171,087
	Sub-total	6,280,716
HEADQUARTERS		
	Additional resettlement needs	445,700
	Development of an Operational Protection Toolkit	120,000
	Preparatory project for Comprehensive Plan of Action for Somali Refugees	340,312
	Strengthening protection capacity in refugee hosting countries	130,704
	SURGE protection capacity project	210,000
	Sub-total	1,246,716
Total transferred		24,141,736
Balance		25,858,264

Total contributions in 2004 (USD)				
	Annual programme budget	Supplementary programme budget	JPOs	Total
Governmental donors				
United States of America	233,003,950	67,348,249	1,900,000	302,252,199
Japan	74,774,565	5,700,000	1,277,217	81,751,782
Netherlands	66,886,705	11,663,550	429,600	78,979,855
Sweden	55,395,889	4,629,626	810,273	60,835,788
Norway	44,223,955	8,929,756	685,853	53,839,565
United Kingdom	41,002,905	7,386,841	0	48,389,746
Denmark	37,762,248	6,354,705	1,326,925	45,443,878
Germany	22,530,123	8,339,530	324,043	31,193,696
Canada	20,207,530	3,232,035	285,865	23,725,430
Switzerland	20,241,480	1,607,143	392,205	22,240,828
Finland	15,098,173	1,255,175	345,633	16,698,981
Australia	13,618,383	0	0	13,618,383
Spain ¹	9,112,942	3,471,048	318,066	12,902,056
Italy	10,848,531	1,084,456	242,263	12,175,249
France	7,682,919	3,266,872	997,125	11,946,916
Ireland	9,556,987	612,745	0	10,169,732
Belgium	7,642,899	601,685	252,943	8,497,527
Luxembourg	5,014,317	784,933	0	5,799,250
New Zealand	1,474,378	1,592,357	0	3,066,735
Republic of Korea	1,500,000	0	98,680	1,598,680
Greece	1,411,789	0	0	1,411,789
Austria	1,071,944	121,803	101,442	1,295,189
Portugal	79,600	910,598	120,400	1,110,598
Czech Republic	73,740	357,676	0	431,416
Angola	296,614	0	0	296,614
South Africa	260,006	0	0	260,006
China	250,000	0	0	250,000
Liechtenstein	39,063	80,000	121,864	240,927
Hungary	234,757	0	0	234,757
Kuwait	198,154	0	0	198,154
Saudi Arabia	132,755	0	0	132,755

	Annual programme budget	Supplementary programme budget	JPOs	Total
United Arab Emirates	108,000	0	0	108,000
Mexico	100,000	0	0	100,000
Qatar	100,000	0	0	100,000
Estonia	23,633	39,160	0	62,793
Iceland	60,000	0	0	60,000
Algeria	50,000	0	0	50,000
Israel	50,000	0	0	50,000
Morocco	50,000	0	0	50,000
Poland	10,000	34,067	0	44,067
Cyprus	40,000	0	0	40,000
Slovenia	30,000	0	0	30,000
Colombia	25,000	0	0	25,000
Argentina	20,000	0	0	20,000
Chile	20,000	0	0	20,000
Holy See	20,000	0	0	20,000
Monaco	20,000	0	0	20,000
Thailand	20,000	0	0	20,000
Venezuela	15,000	0	0	15,000
Slovakia	12,484	0	0	12,484
Bermuda	10,000	0	0	10,000
Ghana	10,000	0	0	10,000
Singapore	10,000	0	0	10,000
India	9,017	0	0	9,017
Costa Rica	8,907	0	0	8,907
Tunisia	8,297	0	0	8,297
Latvia	8,000	0	0	8,000
San Marino	5,000	0	0	5,000
Lithuania	3,745	0	0	3,745
Philippines	416	0	0	416
Total governmental donors	702,474,798	139,404,011	10,030,398	851,909,207
European Commission				
European Commission	73,977,635	6,542,716	0	80,520,350
Total European Commission	73,977,635	6,542,716	0	80,520,350

	Annual programme budget	Supplementary programme budget	JPOs	Total
Intergovernmental donors				
Council of Europe Dev. Bank	1,004,000	0	0	1,004,000
Organisation for Security and Cooperation in Europe	600,000	0	0	600,000
African Union	0	60,000	0	60,000
Arab Gulf Programme for UN Dev. Organization	0	50,000	0	50,000
Total intergovernmental donors	1,604,000	110,000	0	1,714,000
UN donors				
UNDG Iraq Trust Fund	0	7,126,200	0	7,126,200
UN Trust Fund for Human Security	2,058,657	0	0	2,058,657
UN Development Programme	66,542	0	0	66,542
UN Programme on HIV/AIDS	16,000	0	0	16,000
United Nations Volunteers	3,137	0	0	3,137
Total UN donors	2,144,336	7,126,200	0	9,270,536
Private donors				
Private donors in the Netherlands	4,043,344	1,131,090	0	5,174,435
Private donors in Italy	2,501,355	1,273,097	0	3,774,452
Private donors in Japan	1,732,672	477,967	0	2,210,639
Private donors in Germany	844,890	597,231	0	1,442,121
Private donors in the United States of America	564,503	546,260	0	1,110,762
Private donors in Australia	930,156	113,363	0	1,043,519
Private donors in Switzerland	960,178	10,615	0	970,793
Private donors in France	582,654	386,638	0	969,292
Private donors in Greece	290,531	290,441	0	580,972
Private donors in Canada	302,013	191,823	0	493,837
Private donors in Norway	432,377	0	0	432,377
Private donors in the United Kingdom	141,636	19,134	0	160,770
Private donors in the United Arab Emirates	107,600	0	0	107,600
Private donors in Spain	96,270	0	0	96,270
Private donors in China	72,077	0	0	72,077
Private donors in Sweden	66,566	0	0	66,566
Private donors in Monaco	39,788	0	0	39,788

	Annual programme budget	Supplementary programme budget	JPOs	Total
Private donors in Oman	10,000	25,000	0	35,000
Private donors in Austria	25,032	0	0	25,032
Private donors in Bahrain	0	24,846	0	24,846
Private donors in Saudi Arabia	9,333	0	0	9,333
Private donors in the Libyan Arab Jamahiriya	0	9,140	0	9,140
Private donors in the Republic of Korea	1,504	0	0	1,504
Private donors in Jordan	1,179	0	0	1,179
Private donors in Liechtenstein	1,130	0	0	1,130
Private donors in Egypt	970	0	0	970
Private donors in Belgium	705	0	0	705
Private donors in Mexico	577	0	0	577
Private donors in Argentina	507	0	0	507
Private donors in Venezuela	300	0	0	300
Private donors in Colombia	80	0	0	80
Private donors in Slovakia	25	0	0	25
Total private donors	13,759,952	5,096,644	0	18,856,596
TOTAL ALL DONORS	793,960,721	158,279,571	10,030,398	962,270,689

¹ Breakdown of contributions as follows:

Central Government: USD 5,295,395. In addition, USD 7,606,661 was received from several autonomous communities that was channelled through *España con ACNUR* as follows: USD 360,305 from the Government of the Autonomous Community of Andalusia, USD 37,545 from the Government of the Autonomous Community of Asturias, USD 5,488 from the Government of the Autonomous Community of the Balearic Islands, USD 436,687 from the Government of the Autonomous Community of the Basque Country, USD 5,677 from the Government of the Autonomous Community of the Canary Islands, USD 11,213 from the Government of the Autonomous Community of Castile-León, USD 1,273,600 from the Government of the Autonomous Community of Catalunya, USD 462,919 from the Government of the Autonomous Community of Galicia, USD 663,017 from the Government of the Autonomous Community of Madrid, USD 251,398 from the Government of the Autonomous Community of Navarra, USD 1,113,386 from the Government of the Autonomous Community of Valencia, USD 872,762 from the City Council of Madrid, USD 340,955 from the Provincial Council of Vizcaya and USD 1,771,711 from other public sources.

Budget and expenditure (USD)							
Region	ExCom approved budget	Revised budget			Expenditure		
		Annual Programme and Trust Funds	Supplementary Programme ¹ and Trust Funds	Total	Annual Programme and Trust Funds	Supplementary Programme ¹ and Trust Funds	Total
Central Africa and the Great Lakes	85,718,718	103,999,688	121,781,934	225,781,622	103,576,224	81,825,333	185,401,557
East and Horn of Africa	100,480,653	104,119,462	26,741,835	130,861,297	103,608,430	7,275,115	110,883,545
West Africa	92,266,318	89,522,232	36,627,701	126,149,933	89,301,898	28,409,747	117,711,645
Southern Africa	52,471,898	54,653,997	0	54,653,997	54,265,444	0	54,265,444
North Africa	6,379,936	7,673,432	0	7,673,432	7,516,976	0	7,516,976
The Middle East	18,822,370	18,156,572	58,151,839	76,308,411	17,731,811	29,479,100	47,210,911
South-West Asia	126,342,941	129,075,155	7,599,179	136,674,334	128,672,685	3,216,720	131,889,405
Central Asia	6,069,520	6,033,820	0	6,033,820	5,898,844	0	5,898,844
South Asia	24,608,932	20,877,809	0	20,877,809	20,628,257	0	20,628,257
East Asia and the Pacific	23,032,891	30,527,127	0	30,527,127	30,204,887	0	30,204,887
Eastern Europe	24,639,547	28,878,847	0	28,878,847	28,779,685	0	28,779,685
South-Eastern Europe	48,557,702	52,336,627	0	52,336,627	52,097,511	0	52,097,511
Central Europe and the Baltic States	13,295,972	14,849,674	1,776,200	16,625,874	14,738,497	607,416	15,345,913
Western Europe	15,020,861	17,461,842	690,000	18,151,842	17,427,233	615,127	18,042,360
North America and the Caribbean	6,737,112	8,006,189	0	8,006,189	7,922,793	0	7,922,793
Central America	4,126,351	4,279,628	0	4,279,628	4,134,838	0	4,134,838
South America ²	14,011,203	16,562,666	0	16,562,666	16,486,217	0	16,486,217
Global Programmes	65,682,153	68,808,445	801,760	69,610,205	67,743,782	691,760	68,435,542
Headquarters ³	108,722,498	126,770,948	7,244,970	134,015,918	126,762,385	4,639,590	131,401,975
Sub-total programme activities	836,987,576	902,594,160	261,415,418	1,164,009,578	897,498,395	156,759,909	1,054,258,304
Operational Reserve (Category I)	60,902,462	22,232,251	0	22,232,251	0	0	0
Operational Reserve (Category II)	50,000,000	25,858,264	0	25,858,264	0	0	0
Total programme activities	947,890,038	950,684,674	261,415,418	1,212,100,093	897,498,395	156,759,909	1,054,258,304
Junior Professional Officers	7,000,000	10,191,024	0	10,191,024	8,369,419	0	8,369,419
Grand total	954,890,038	960,875,698	261,415,418	1,222,291,117	905,867,814	156,759,909	1,062,627,723

¹ The supplementary programme figures apply to the Supplementary Appeals for: the Return and Reintegration of Burundian Refugees; Eastern Chad and Darfur; the Return and Reintegration of Sudanese refugees in Southern Sudan; the Repatriation and Reintegration of Liberian Refugees; the Iraq Operation; UNHCR's Assistance to the Advisory Board on Human Security and Enhancing Oversight and Accountability in UNHCR.

² USD 16,630,957, corresponding to 7 per cent support costs charged on supplementary programme budgets, is not included.

³ Includes Northern and Southern South America.

³ Includes amounts to be covered from the UN Regular Budget as follows: ExCom approved budget - USD 24,954,864, Revised budget - USD 27,749,500 and Expenditure - USD 27,749,500

Supplementary programme budget tables (USD)

Supplementary programme for Emergency Assistance in Eastern Chad / Darfur

Region	Country / location	Final budget	Expenditure
Central Africa and Great Lakes			
	Chad	97,954,253	69,707,126
East and Horn of Africa			
	Sudan	3,806,954	1,051,491
	Sudan / Chad Special Unit in Sudan	629,217	226,342
Headquarters			
	Desk for Central Africa and Great Lakes	208,813	257,450
	Sudan / Chad Special Unit at HQs	1,493,029	772,293
Sub-total		104,092,266	72,014,702
7% support costs		6,943,067	-
Total of the Appeal		111,035,333	72,014,702

Supplementary programme budget for the Return and Reintegration of Sudanese Refugees to Southern Sudan

Region	Country / location	Final budget	Expenditure
East and Horn of Africa			
	Sudan	15,523,519	3,717,235
	Ethiopia	2,400,000	714,989
	Kenya	1,243,174	841,130
	Uganda	3,138,971	723,928
Central Africa and the Great Lakes			
	Democratic Republic of the Congo	2,273,200	371,845
	Central African Republic	2,068,859	182,151
CASWANAME			
	Egypt	270,000	0
Headquarters			
	Desk for East and Horn of Africa at HQs	998,131	317,153
	Resident Auditor	61,339	76,646
Sub-total		27,977,193	6,945,076
7% support costs		1,765,879	-
Total of the Appeal		29,743,072	6,945,076

Supplementary programme budget for the Return and Reintegration of Burundian Refugees

Region	Country / location	Final budget	Expenditure
Central Africa and Great Lakes			
	Burundi	15,926,350	10,337,496
	United Republic of Tanzania	2,567,321	947,214
	Democratic Republic of the Congo	991,951	279,502
Headquarters			
	Desk for Central Africa and Great Lakes	181,975	83,377
Sub-total		19,667,597	11,647,590
7% support costs		1,301,028	-
Total of the Appeal		20,968,625	11,647,590

Supplementary programme budget for the Repatriation and Reintegration of Liberian Refugees

Region	Country / location	Final budget	Expenditure
West Africa			
	Regional activities	23,118,161	16,987,881
	Liberia	13,243,927	11,117,600
	Nigeria	40,000	27,056
	Ghana	225,613	277,209
Headquarters			
	Desk for West Africa at HQs	334,382	276,001
Sub-total		36,962,083	28,685,747
7% support costs		2,279,900	-
Total of the Appeal		39,241,983	28,685,747

Supplementary programme budget for the Afghan Operation in 2004 towards Comprehensive Solutions

Region	Country / location	Final budget	Expenditure
Headquarters			
	Bureau for South-West Asia, North Africa and the Middle East	580,219	289,987
CASWANAME			
	Regional activities	301,925	155,532
Total of the Appeal		882,144	445,520

Supplementary programme budget for the Iraq Operation

Region	Country / location	Final budget	Expenditure
CASWANAME			
	Iraq	50,951,144	24,241,621
	Iran, (Islamic Rep. of)	7,297,254	3,061,188
	Syria	561,209	125,895
	Jordan	3,904,799	3,739,544
	Lebanon	637,047	334,321
	Saudi Arabia	557,889	364,189
	Egypt	131,373	75,234
	Regional activities	1,138,378	598,296
Europe			
	Turkey	1,776,200	607,416
	Belgium	60,000	59,514
	United Kingdom	575,000	502,500
	Germany	55,000	53,113
Headquarters			
	Europe Bureau at HQs	2,082,139	1,727,921
Sub-total		69,727,432	35,490,751
7% support costs		4,341,083	-
Total of the Appeal		74,068,515	35,490,751

Supplementary programme budget for UNHCR's Assistance to the Advisory Board on Human Security

Region	Final budget	Expenditure
Global programmes	691,760	691,760
Total of the Appeal	691,760	691,760

Supplementary programme budget for Enhancing Oversight and Accountability in UNHCR

Region	Location	Final budget	Expenditure
Headquarters			
Executive Direction and Management			
	Inspector General's office	718,332	370,485
	Legal Affairs	302,143	245,459
Division of Human Resource Management			
	Personnel Administration Section	284,468	222,818
Global programmes		110,000	-
Total of the Appeal		1,414,943	838,762

Income and expenditure Supplementary programme budgets (USD)					
Supplementary programme budgets	Revised budget	Income from contributions	Other funds available	Total funds available	Total expenditure
Emergency Assistance for Eastern Chad and Darfur ¹	111,035,333	80,657,592	6,857,326	87,514,918	72,014,702
Return and Reintegration of Sudanese Refugees to Southern Sudan ¹	29,743,072	6,141,600	5,792,573	11,934,173	6,945,076
Repatriation and Reintegration of Liberian Refugees ¹	39,241,983	25,591,776	3,093,971	28,685,747	28,685,747
Return and Reintegration of Burundian Refugees ¹	20,968,625	14,118,016	(1,427,761)	12,690,255	11,647,590
Administrative budget – Afghan Comprehensive solutions Unit	882,144	756,940	(311,420)	445,520	445,520
Iraq Operation ¹	74,068,515	30,513,647	23,831,488	54,345,135	35,490,751
Support to the Commission for Human Security	691,760	0	965,144	965,144	691,760
Enhancing Oversight and Accountability in UNHCR	1,414,943	500,000	338,762	838,762	838,762
Total	278,046,375	158,279,571	39,140,083	197,419,654	156,759,908

¹ These supplementary programme budgets include 7 per cent support costs.