

Funding UNHCR's programmes

Introduction

The year 2003 was marked by a succession of challenges and some positive results. Comparison with the previous year shows that donors increased their contributions, partly in response to appeals for substantial funding of Supplementary programmes, and partly as a result of efforts by some to maintain their contributions in their own currency at the same level as in 2002, regardless of appreciation against the US dollar.

Many donors also responded positively to UNHCR's requests for contributions to be made early in the year, to safeguard against uninterrupted implementation of programmes.

Based on the experiences of the last few years, the High Commissioner took measures early in 2003 to manage a projected funding shortfall. These budgetary reductions were made in such a way as to minimize their negative impact on operations.

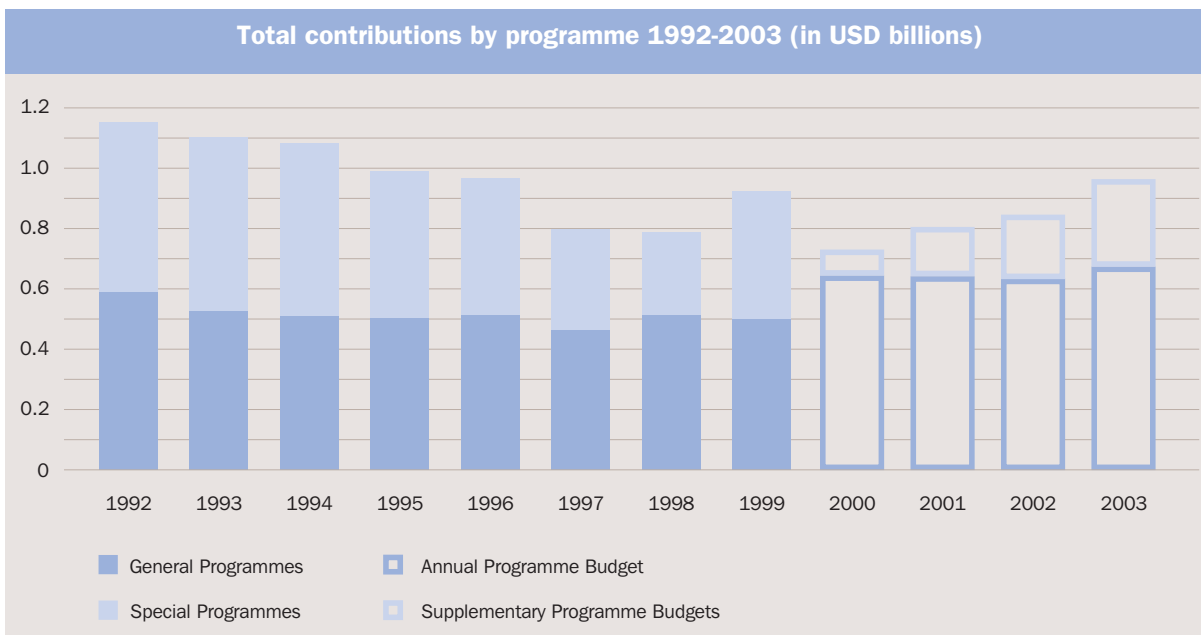
The 2003 budget approved by the Executive Committee in October 2002 amounted to USD 836.3 million. This comprised an Annual programme budget of USD 809.1 million, a provision of USD 20.2 million against the United Nations Regular Budget and USD 7 million for Junior Professional Officers (JPOs). The additional Supplementary programme budgets that were established for 2003 totalled USD 330.6 million. These programmes comprised: preparedness measures for Iraq, emergency responses for refugees from Côte d'Ivoire, Liberia, and Sudan, and the repatriation operations to and in Afghanistan, Angola, and Sri Lanka.

Voluntary contributions received from donors in 2003 totalled USD 652.6 million for the Annual programme budget and USD 8.1 million for the JPO

Scheme. The United Nations Regular Budget covered USD 28.2 million. Contributions towards the 2003 Supplementary programmes amounted to USD 268.2 million; of this, USD 18.6 million was transferred to the Annual programme budget to cover support costs incurred from Supplementary programme activities.

Review of funding trends

Voluntary contributions to the Annual programme budget and the allocation from the United Nations Regular Budget were above 2002 levels by USD 30.7 million and USD 8 million respectively. Supplementary programme contributions were USD 83 million higher than the 2002 level - commensurate with the greater requirements in 2003. Contributions for the JPO scheme were, however, USD 0.6 million less than in 2002. The chart overleaf shows the contributions received over the past several years. The peaks reflect high profile emergency or repatriation operations, including: crises in the Balkans, the Great Lakes region in Africa and the Middle East during the early and mid 1990s; in Kosovo in 1999; and the Afghanistan emergency and a number of situations in Africa in 2002 and 2003. While funding of Supplementary programmes fluctuates with changing needs, funding of the Annual programme budget remains fairly constant.



Funding of UNHCR programmes as part of the Consolidated Inter-Agency Appeals Process (CAP)

Wherever UNHCR is operational, the Office collaborates closely with the United Nations Country Team and other partners in identifying priority needs and in planning and developing the related programmes and budgets. In like manner, UNHCR is also closely associated with the Consolidated Appeals Process facilitated by OCHA. In 2003, UNHCR presented

country/subregional activities in 19 CAPs and other inter-agency appeals. Of these, 14 concerned activities in countries in Africa while the others included the TAPA for Afghanistan, the HAP for Colombia, and CAPs for Iraq, the Northern Caucasus and Tajikistan.

It is notable that UNHCR programmes included in CAPs are relatively well funded. It must be borne in mind, however, that CAPs present the needs of the most pressing and complex humanitarian situations whereas elsewhere, in countries not covered by CAPs, UNHCR implements less high profile but no less important activities which also need donor support.



The High Commissioner for Refugees launching the 2004 UN Humanitarian Appeals at Government Buildings in Ireland in November 2003. Shown left to right: Messrs. Alan Doss, UN Humanitarian Coordinator, Sierra Leone; Ruud Lubbers, UN High Commissioner for Refugees; Professor Seamus Heaney, UN Goodwill Ambassador and Nobel Laureate; Tom Kitt, Irish Minister for State for Development Cooperation and Human Rights; Mario Ferrari, UN Humanitarian Coordinator, Angola. *UNHCR/S.O'Brien*

Funding and financial management challenges

UNHCR started 2003 with a relatively limited carry-over from 2002 of USD 55.9 million - all earmarked. Of the latter sum, USD 12.5 million was earmarked against the Supplementary programme budget, USD 37 million against the Annual programme budget and USD 6.4 million against the JPO Scheme. Early funding projections for 2003 indicated a likely shortfall of at least 10 per cent (as in previous years) against the budget approved by ExCom in October 2002. The projected gap made it necessary for the Office once again to impose restrictions on expenditure related to the Annual programme budget. Initial reductions totalled USD 91 million, including a freeze on some USD 37 million of the Operational Reserve. As these measures were taken early in the year, their impact was less dramatic than in the previous year, particularly as they related to rescheduling of interventions. The early management of the shortfall also allowed UNHCR to absorb subsequent unforeseen cost increases in some staff salaries (USD 21.5 million), as well as cost increases (estimated at USD 21.4 million) as a result of the "weak" US dollar.

Since the introduction of the Unified Budget in 2000, experience has shown that several Supplementary programmes are necessary each year. This has led to considerable additional strains on the already underfunded Annual programme budget, notably the headquarters support costs. In 2003, to ensure better coverage of such costs, the Office transferred, seven per cent of contributions made to Supplementary programmes, to the Annual programme budget, a practice that was approved by ExCom.

Another measure that was proposed in 2003 to improve the flexibility of the Unified Budget concerned the introduction of additional budgetary space that would better equip the Office to accept contributions for (originally) unbudgeted activities. This proposal now referred to as "Category II of the Operational Reserve" was approved on a trial basis by ExCom in October 2003, and will be tested in 2004. UNHCR hopes that the above fund management interventions will contribute to a full funding of its budget.

As in previous years, UNHCR had to resort, in the latter part of 2003, to a loan from the Working Capital and Guarantee Fund, pending the payment of contributions against pledges. Once these

materialized, the loan was reimbursed (in full, before the end of the 2003 financial year).

The year ended with a carry-over of some USD 105.2 million, of which close to half (USD 49.5 million) was earmarked against Supplementary programmes. The other half of the carry-over comprised earmarked contributions against the Annual programme budget (USD 19.7 million) and the JPO scheme (USD 7.2 million) as well as USD 28.8 million as a result of currency exchange adjustments, particularly in the second half of the year.

Strengthening the funding base

The basis for UNHCR's funding is stipulated in article 20 of its Statute, which provides that UNHCR's administrative expenditure should be borne by the budget of the United Nations and all other expenditures relating to the activities of the Office should be financed by voluntary contributions. Over the years, however, the contributions from the United Nations Regular Budget have not kept pace with the increased requirements of the Office. Moreover, voluntary contributions have also lagged behind the budgeted needs that are approved by the Executive Committee.

This situation has led to a recurring shortfall in the funding of the Office. Furthermore, as over half of the voluntary contributions received by UNHCR in recent years have originated from three donors, while twelve donors have accounted for approximately 90 per cent of the contributions, UNHCR has been prompted to create a more balanced funding structure.

In 2002, the Executive Committee reaffirmed its support for UNHCR's ongoing efforts to broaden and diversify its donor base, with the aim of fully funding its budget. Subsequently, in 2003, the matter was raised in the report entitled "Strengthening the Capacity of the Office of the High Commissioner for Refugees to Carry Out its Mandate" that was submitted by the High Commissioner to the Executive Committee and to the 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 comprises a model in 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 is proposing to promote this model in a flexible manner. While actual follow-up will take place in 2004 and beyond, UNHCR was encouraged by the addition of nine new government donors (including several of the new EU Member States) to the community of States that provide cash support for the work of the Office.

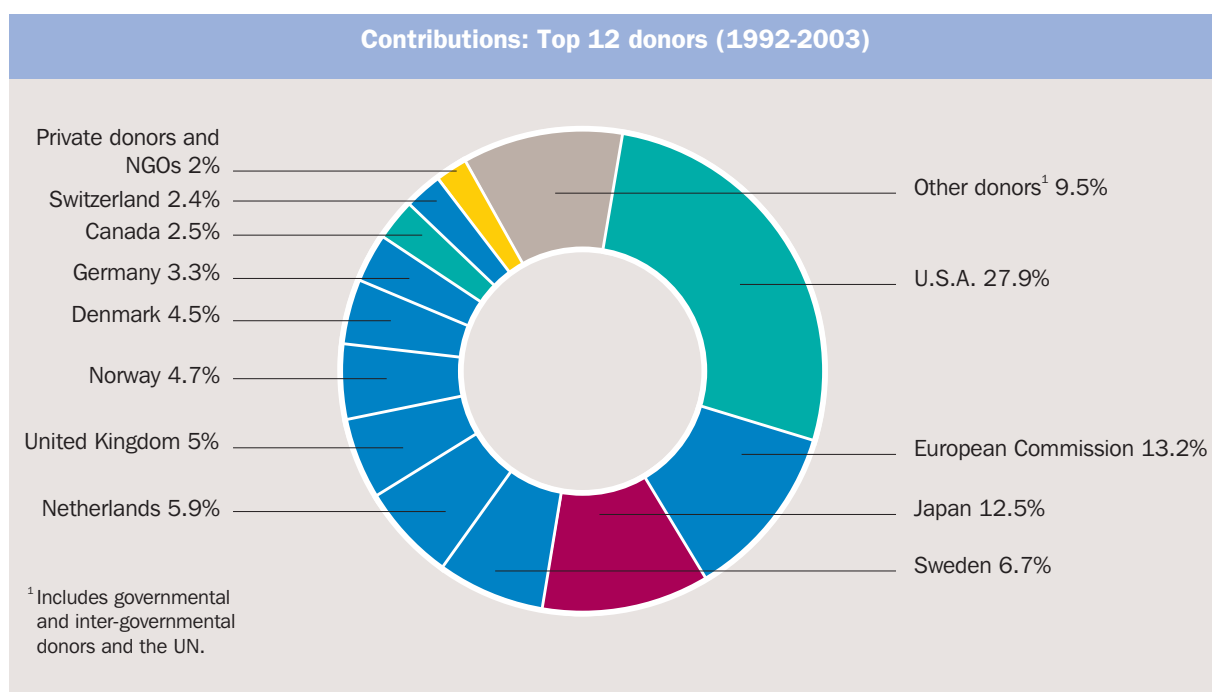
During the year, UNHCR continued to explore with donors possible access to new budget funding lines (or previously untapped lines) such as those set up to facilitate transition from relief to development. Contacts with the private sector were likewise intensified. The allocation of the United Nations Regular Budget increased in 2003 following an adjustment in the UNHCR appropriation for the 2002-2003 biennium to USD 49.3 million.

Contributions: quantity and quality

As a frequently underfunded organization, UNHCR has found it useful, in analyzing its financial vicissitudes, to distinguish between donations of greater or lesser "quantity" and "quality". The "quantity" of a government's contribution is measured not merely as an absolute amount, but also as a per capita contribution, and as a proportion of GDP of the donor country. Meanwhile, indicators of "quality" of governmental contributions are: level of earmarking, and timeliness and predictability of contributions (i.e. high quality donations are those received unearmarked, early, and predictably).

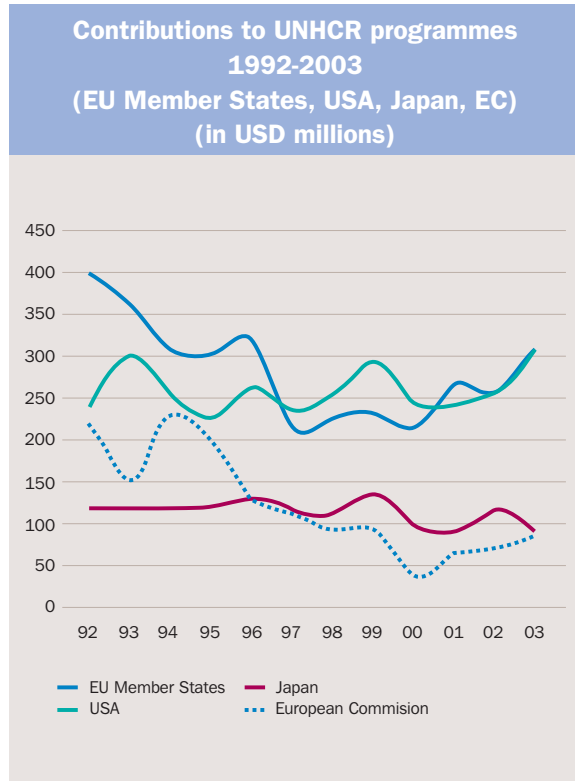
This seemingly discriminatory viewpoint is further explained below. It is a pragmatic comment which in no way diminishes the gratitude of the High Commissioner for donations of all types, or their value for refugees, IDPs and other persons of concern. A list of all donors and total contributions is provided at the end of this chapter.

The pie-chart below shows UNHCR's top donors during the period 1992-2003. The top twelve governmental donors in 2003 were: the United States of America, Japan, the European Commission, the Netherlands, Sweden, Norway, the United Kingdom, Denmark, Germany, Canada, Switzerland, and Italy.



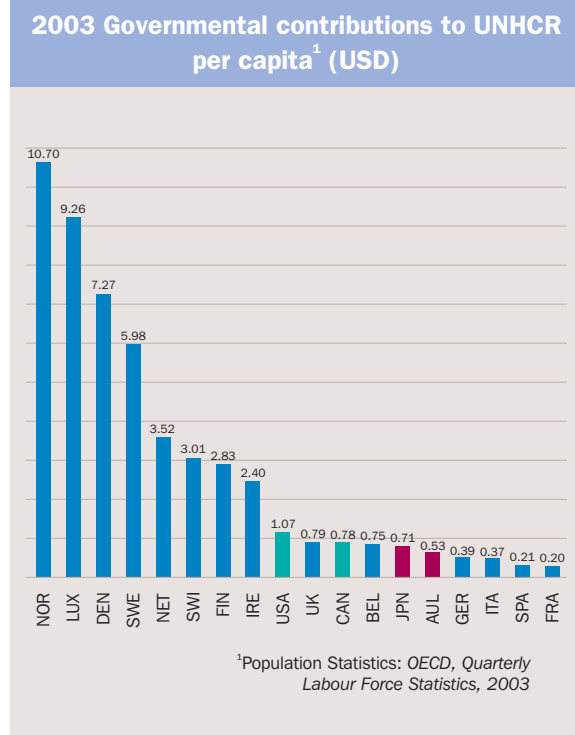
Contributions in absolute terms

The following chart shows some significant overall trends over the last twelve years.



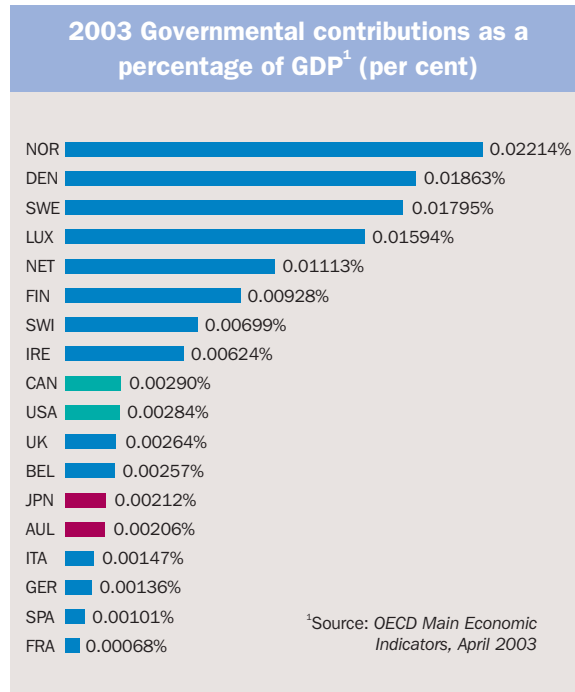
Contributions per capita

The largest per capita donors are Norway, Luxembourg, Denmark, Sweden, and the Netherlands (please note that the next chart does not include intergovernmental contributions or contributions of less than USD 4 million).



Contributions as a proportion of Gross Domestic Product (GDP)

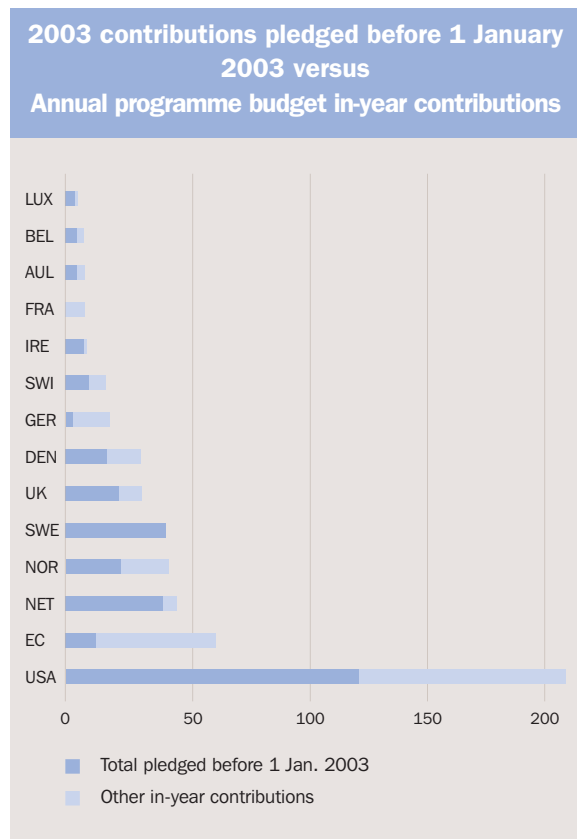
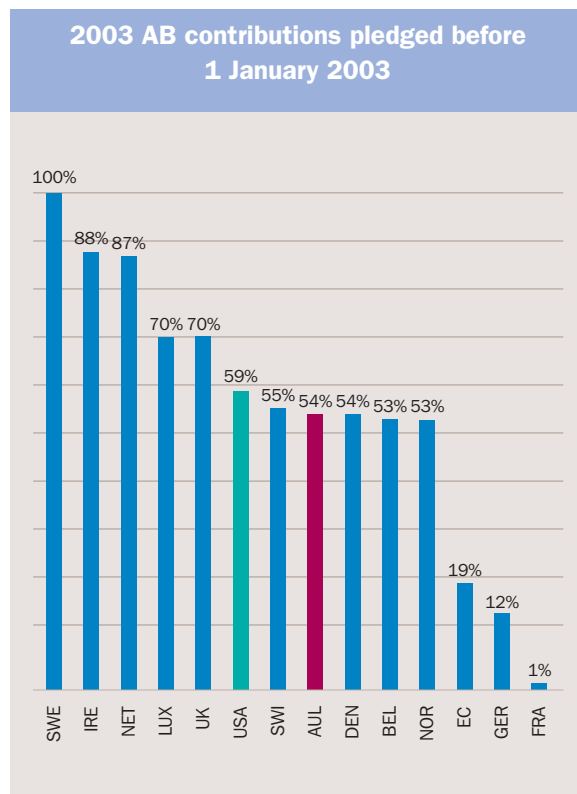
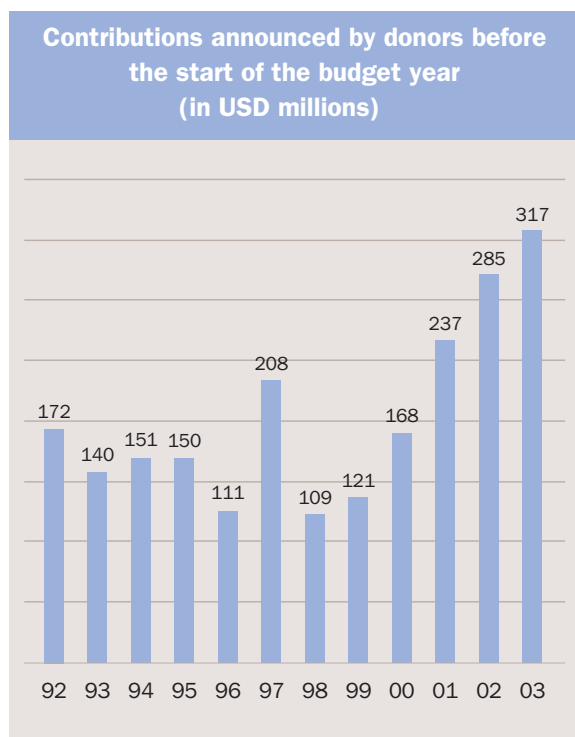
The chart below reveals a marginally different picture yet it provides relevant information from a different perspective.

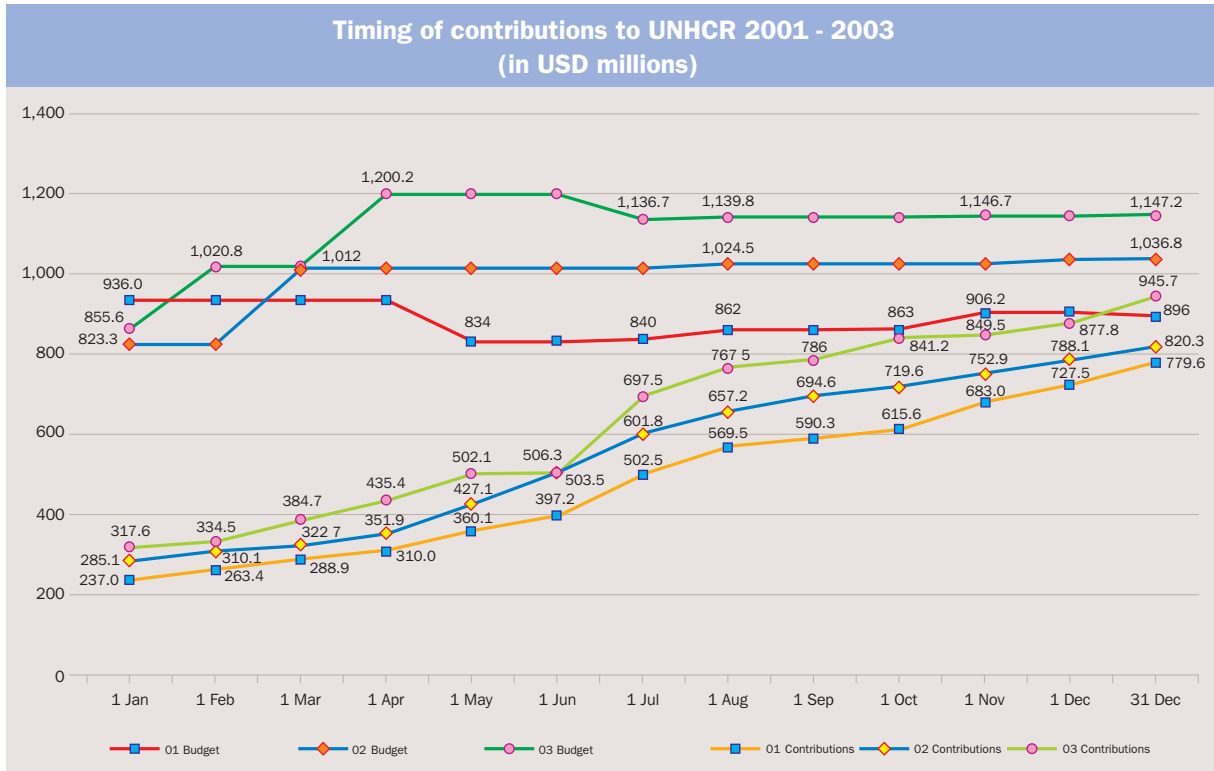


Contributions pledged before the start of the budget year

An early pledge represents “high quality” support for the Office. The early pledges for 2003 enabled UNHCR to pursue its programmes without interruption in the first quarter of 2003, and ensured funding for a considerable portion of the activities in the second quarter as well. In December 2002, UNHCR’s pledging conference mobilized USD 317 million, from 32 donors, for the next year. This compares favourably to the USD 285 million announced in December 2001. The chart below shows that this is part of a welcome trend dating back to the all-time low level of 1998.

The following charts compare a country’s early pledges to its total contributions towards the 2003 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. The charts exclude contributions towards the Supplementary programme budget, which are, by definition, not part of the Annual programme budget approved by the Executive Committee in October, since the Supplementary budgets correspond to requirements included after the final approval of the Annual programme budget for the year in question.





Predictability of contributions

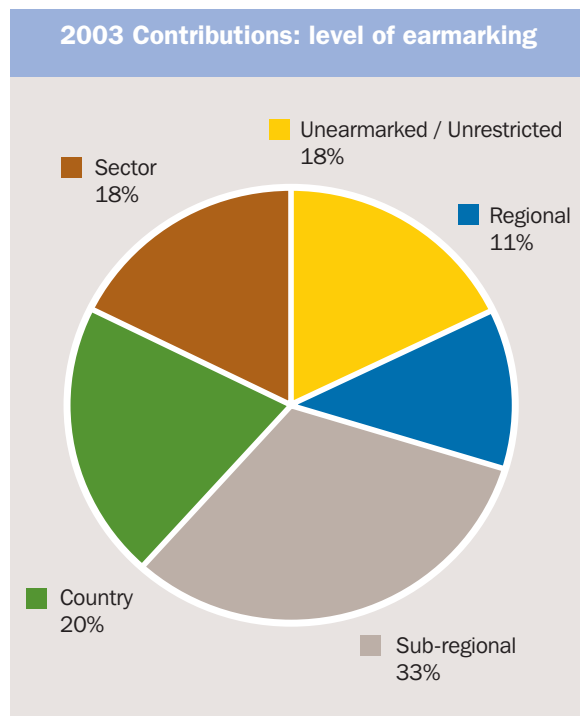
Predictability of contributions determines to a large extent the smooth scheduling of programme implementation. Furthermore, timely liquidation of pledges facilitates the planning of cash flow and pre-empts the need to resort to the Working Capital and Guarantee Fund. The above chart shows the trends in the timing of pledges over the past four years. Increasingly, donor governments and UNHCR are signing yearly (or, in exceptional cases, multi-year) agreements that provide some form of predictability of contributions, in particular as regards the Annual programme budget. Such agreements are now in place with the Governments of Belgium (multi-year), Japan, Luxembourg, the Netherlands, Sweden, the United Kingdom, and the United States of America.

Unearmarked contributions

Another very important indicator of 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 flexibility to ensure that funds are allocated where and when they are most needed. Such contributions are

vital for initiating programmes where there are insufficient earmarked contributions early in the year. As soon as earmarked contributions are received, the unearmarked funds can then be “freed up”, and re-allocated to another activity.

While recognizing that it is sometimes 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 portion of unearmarked funding. Agreements between donor governments and UNHCR should include such a provision and thereby guarantee flexibility. The chart above shows the level of earmarking of contributions to the Office in 2003. The level of totally unearmarked funds received in 2003 was two per cent less than in 2002.

Under this criterion, the top twelve donors in 2003 were the Netherlands, the United Kingdom, Denmark, Norway, Canada, Switzerland, Finland, Ireland, Italy, Germany, France and Japan.

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 is 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, which joined the JPO Scheme in 1999) have also sponsored a number of JPOs from developing countries. In 2003, there was one such recruitment (sponsored by Belgium). In 2003, the Government of Ireland and UNHCR concluded, for the first time, an agreement on the deployment of Irish JPOs to be recruited in 2004.

The first table lists the participating countries and the number of JPOs who joined UNHCR between 1992 and 2003. The second table lists the duty stations of the 92 JPOs who were with UNHCR on 31 December 2003. The majority serve in field locations, following the express wish of the sponsoring government. At the end of their contracted period of employment, some JPOs are recruited by UNHCR for regular employment.

The number of JPOs retained by UNHCR will vary, depending on several factors, including the availability of posts that need to be filled and the profile required for such posts. A table at the end of this chapter lists contributions in 2003 towards the JPO Scheme.

Junior Professional Officer Scheme (JPOs)													
Number recruited between 1992 and 2003													
Sponsoring Govt.	92	93	94	95	96	97	98	99	00	01	02	03	Total
Denmark	6	6	4	4	13	6	1	12	0	2	6	0	60
Japan	9	5	5	2	6	8	8	2	3	2	6	4	60
USA	5	2	3	3	3	8	5	3	1	12	5	5	55
France	3	6	3	4	5	4	4	4	4	4	4	4	49
Netherlands	1	3	4	7	5	1	4	1	5	5	0	2	38
Italy	0	1	2	8	0	4	1	5	1	3	3	3	31
Sweden	3	0	5	0	2	0	2	9	1	0	5	2	29
Norway	2	1	2	1	1	5	1	1	3	2	1	5	25
Germany	5	1	0	4	3	2	1	1	2	1	2	1	23
Belgium	4	2	1	3	1	4	0	0	0	2	0	1	18
Canada	1	3	0	0	3	0	2	1	2	1	0	3	16
Finland	1	1	1	1	1	2	1	2	1	1	1	2	15
Spain	1	0	0	0	1	1	1	0	0	2	0	0	6
Developing countries sponsored by the Netherlands	1	0	0	0	2	0	0	1	1	0	0	0	5
Switzerland	0	0	0	0	0	0	1	0	1	1	1	1	5
Austria	1	0	0	1	1	0	1	0	1	0	0	0	5
Developing countries sponsored by Japan	0	0	0	1	0	1	0	0	1	0	1	0	4
Developing countries sponsored by Sweden	2	2	0	0	0	0	0	0	0	0	0	0	4
Korea	0	0	0	0	1	0	0	0	0	1	1	1	4
Developing countries sponsored by Belgium	0	0	0	0	0	0	0	0	1	1	0	1	3
Nigeria	0	0	0	0	0	0	2	0	0	0	1	0	3
United Kingdom	0	0	1	0	0	0	0	0	0	1	0	0	2
OIF ¹	0	0	0	0	0	0	0	1	1	0	0	0	2
Developing countries sponsored by Italy	0	0	1	0	0	0	0	0	0	0	0	0	1
Portugal	0	0	0	0	0	0	0	0	0	1	0	0	1
Developing countries sponsored by Finland	0	0	0	0	0	0	0	0	0	0	1	0	1
Liechtenstein	0	0	0	0	0	0	0	0	0	0	1	0	1
Total	45	33	32	39	48	46	35	43	29	42	39	35	466

¹ Organisation Internationale de la Francophonie

Number of JPOs in UNHCR locations in 2003
(as at 31 December 2003)

Location	No. of JPOs	Location	No. of JPOs
Kabul, Afghanistan	1	Lilongwe, Malawi	1
Luanda, Angola	1	Maungdaw, Myanmar	1
Yerevan, Armenia	1	Yangon, Myanmar	1
Baku, Azerbaijan	2	Windhoek, Namibia	1
Brussels, Belgium	1	Damak, Nepal	1
Banja Luka, Bosnia and Herzegovina	1	Kathmandu, Nepal	1
Bihac, Bosnia and Herzegovina	1	Moscow, Russian Federation	3
Mostar, Bosnia and Herzegovina	1	Kigali, Rwanda	1
Sarajevo, Bosnia and Herzegovina	2	Dakar, Senegal	1
Tuzla, Bosnia and Herzegovina	1	Kraljevo, Serbia and Montenegro	1
Phnom Penh, Cambodia	1	Pristina, Serbia and Montenegro	1
Beijing, China	1	Freetown, Sierra Leone	1
Bogotá, Colombia	1	Ljubljana, Slovenia	1
Knin, Croatia	1	Pretoria, South Africa	1
Zagreb, Croatia	1	Colombo, Sri Lanka	1
Prague, Czech Republic	1	Kilinochchi, Sri Lanka	1
Djibouti, Djibouti	1	Vavuniya, Sri Lanka	1
Santo Domingo, Dominican Republic	1	Geneva, Switzerland	18
Cairo, Egypt	1	Damascus, Syrian Arab Republic	1
Barentu, Eritrea	1	Dar es Salaam, Tanzania, (United Republic of)	1
Addis Ababa, Ethiopia	3	Kibondo, Tanzania, (United Republic of)	1
Gambella, Ethiopia	1	Bangkok, Thailand	2
Tbilisi, Georgia	1	Kanchanaburi, Thailand	1
Accra, Ghana	1	Ankara, Turkey	2
Conakry, Guinea	1	New York, U.S.A.	1
New Delhi, India	1	Adjumani, Uganda	1
Ahwaz, Islamic Republic of Iran	1	Arua, Uganda	1
Abidjan, Côte d'Ivoire	1	Kampala, Uganda	1
Amman, Jordan	1	San Cristobal, Venezuela	1
Kakuma, Kenya	1	Sana'a, Yemen, (Republic of)	1
Nairobi, Kenya	4	Lusaka, Zambia	1
Skopje, Macedonia, The former Yugoslav Republic of	1		
Total no. of JPOs			92

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.

UNHCR may accept goods or services for which it has not made budgetary provision, but only 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 Annual Accounts. The following table lists the extra-budgetary donations accepted by UNHCR during 2003.

Extra-budgetary in-kind donations to UNHCR (USD)		
Donor	Donation / Items / Earmarking	Amount
Norway	NRC secondment – deployment of experts to UNHCR in 2003	964,950
Republic of Korea	Land Cruisers with spare parts; trucks with crane with spare parts; jerry cans; plastic sheeting; kitchen sets; WHO health kits; transportation of non-food items to the region: Iraq	564,055
Saudi Arabia	Food items: Liberia	305,385
Switzerland	Deployment of 26 experts on mission for various UNHCR operations	2,763,000
International Islamic Relief (SAU)	Relief items: Afghanistan	277,948
Human Appeal Int. (UAE)	Food and non-food items for Chechen IDPs: Inghushetia	154,172
DHL Danzas (AUS)	Transportation of clothes to Colombia	6,520
Ericsson (SWE)	Provision of experts to develop website and public awareness articles – UNHCR's Office: Sweden	9,766
Fuji Optical Co., Ltd. (JPN) ¹	Eye-glasses, ophthalmic frames, hearing aids: Armenia	76,501
Hennes & Mauritz (AUS)	Clothing: Jordan (Iraq Operation)	121,525
Lutheran World Relief (USA)	Clothes, quilts, blankets, school kits, sewing kits, transport: Uganda	941,331
Merck & Co., Inc. (USA)	Merck manuals (medical handbooks) for health centres: Africa	23,960
Nike EMEA (BEL)	Clothing, transport: Kenya	594,215
Palmers Textil (AUS)	Clothing: Colombia	47,348
TOTAL		6,850,676

¹ The total value of the donation amounted to USD 157,425. However, USD 76,501 was recorded up to the time of publication.

Notes: Australia: 24 deployments of RedR engineers in 2003 to Afghanistan, Ethiopia, Jordan, Mozambique, Pakistan, Sudan, Syria, Timor-Leste and Yemen will officially be recorded in 2004; value: USD 811,233.
Japan: 160 tents air-lifted from Japan to Jordan during the Iraqi crisis in 2003 will officially be recorded in 2004; value: USD 17,600

Support from the Private Sector

The Private Sector Fund Raising Section (PSFR) is responsible for raising funds from the private sector, in a continuing effort to broaden and diversify UNHCR's donor base. The Section also coordinates fund raising by UNHCR's network of national associations. The PSFR strategy is based on soliciting funds from relatively few, but regular, sources of income. This is designed to maximize the return on resources that UNHCR invests in such activities.

In 2003, PSFR raised some USD 20 million through various private sector initiatives, four per cent more than in 2002 (compared with USD 18.7 million in 2002, and USD 16.7 million in 2001). Over the past two years, there has been a 62 per cent increase in the number of individuals who contribute to UNHCR on a regular basis. This is mainly due to an increased

emphasis on professional fund raising techniques, such as direct marketing and telemarketing.

In addition to individual contributions, those of corporations, foundations and other grant-making institutions significantly rose in 2003. The Corporate Partnership Programme continued to foster longer-term and more predictable relationships. New commitments were secured with several major international companies. These led to significant contributions (both cash and in-kind).

Of particular note are UNHCR's efforts to raise funds from grant-making institutions, including the Dutch Nationale Postcode Loterij which made a non-earmarked donation of EUR 1 million in 2003. UNHCR continues to work with the United Nations Foundation in Washington, UNFIP in New York, the Ford Foundation and Florindon Foundation in Switzerland to secure increased contributions.

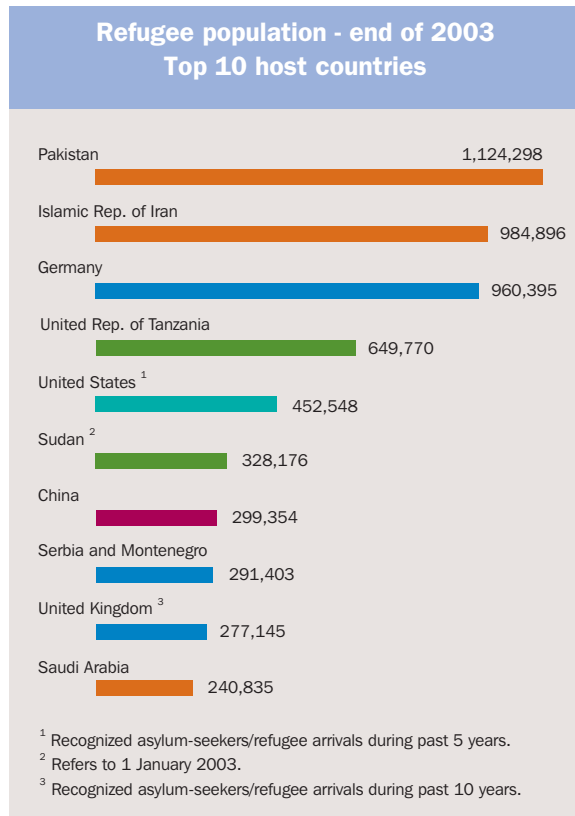
Voluntary contributions – by source (USD)			
Donor	Government	Other sources ¹	Total income
United States of America	308,694,127	926,153	309,620,280
Japan	90,850,318	1,931,011	92,781,329
European Commission	71,132,200	0	71,132,200
Netherlands	56,690,403	2,179,791	58,870,194
Sweden	53,388,921	1,804	53,390,725
Norway	48,550,334	275,458	48,825,792
United Kingdom	46,543,007	304,337	46,847,344
Denmark	39,071,992	0	39,071,992
Germany	32,557,319	1,298,434	33,855,753
Italy	21,500,660	5,762,085	27,262,745
Canada	24,648,767	207,535	24,856,302
Switzerland	22,458,599	395,071	22,853,670
Finland	14,743,410	0	14,743,410
France	11,848,555	661,287	12,509,842
Australia	10,468,020	437,607	10,905,627
Ireland	9,353,255	0	9,353,255
Spain	8,323,000	156,458	8,479,458
Belgium	7,729,466	646	7,730,112
Luxembourg	4,111,373	147	4,111,520

¹ Includes Private donors, National associations, Non-governmental organisations.

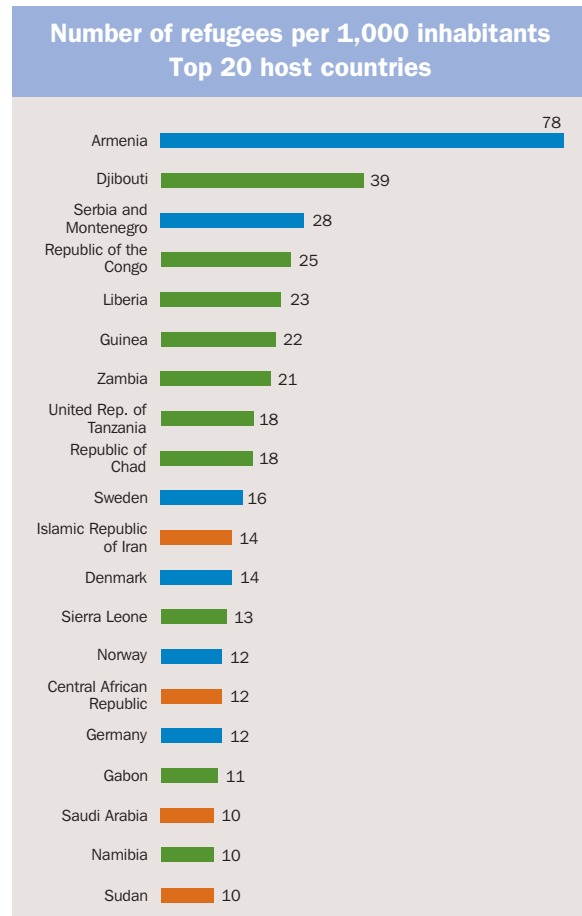
Note: The table reflects donors who contributed USD 4 million and above in 2003.

Capacity and contributions of host countries

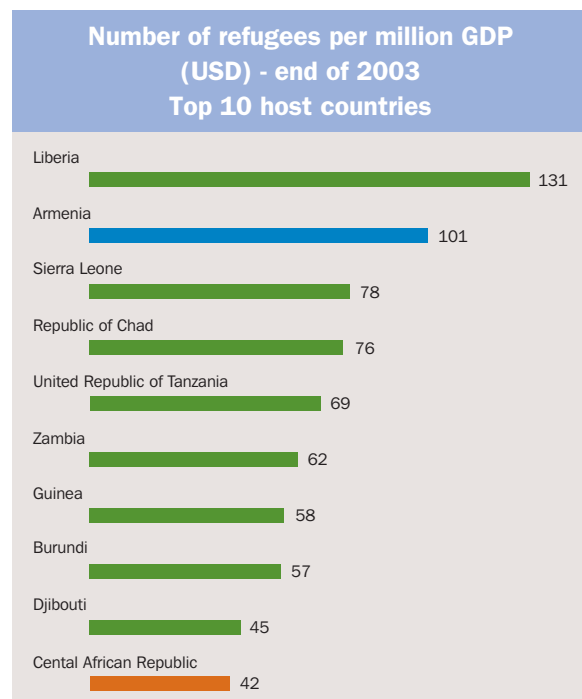
Despite major repatriation movements to Afghanistan during 2003, the Islamic Republics of Iran and Pakistan remained the largest refugee host countries at the year's end. Germany and the United Republic of Tanzania ranked third and fourth, respectively. The chart below lists the ten top host countries.



In order to have an accurate impression of the socio-economic impact of refugees on a host country, the local capacity (i.e. physical and human resources) of the country should be considered. Taking size of national population as a yardstick, Armenia remains at the top of the list of refugee-hosting countries, followed by Djibouti, Serbia and Montenegro, and the Republic of the Congo.



By this criterion, the United Republic of Tanzania and the Islamic Republic of Iran follow in eighth and eleventh place respectively, as shown above. Measured against GDP, Liberia carried the heaviest burden of all, followed by Armenia, Sierra Leone and the Republic of Chad. By this criterion, the United Republic of Tanzania ranks fifth (see below).



2003 initial and revised Annual programme and Supplementary programme budgets (USD)						
Sub-regions / Activities	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	82,456,571	5,183,465	91,356,315	19,230,239	8,899,744	14,046,774
East and Horn of Africa	112,854,851	0	108,219,965	4,658,342	(4,634,886)	4,658,342
West Africa	84,851,503	0	90,515,419	31,473,722	5,663,916	31,473,722
Southern Africa	38,179,598	26,097,286	37,783,384	26,422,832	(396,214)	325,546
North Africa	6,784,717	0	6,881,779	0	97,062	0
The Middle East	18,096,209	0	18,827,291	75,337,768	731,082	75,337,768
South-West Asia	44,481,701	0	41,937,998	148,552,966	(2,543,703)	148,552,966
Central Asia	6,403,074	0	6,133,789	418,495	(269,285)	418,495
South Asia	21,420,767	7,997,214	22,215,595	7,997,214	794,828	0
East Asia and the Pacific	25,700,346	0	27,269,435	0	1,569,089	0
Eastern Europe	28,590,043	0	66,617,629	0	38,027,586	0
South-Eastern Europe	71,747,453	0	26,571,045	0	(45,176,408)	0
Central Europe and the Baltic States	13,827,222	0	14,150,652	1,736,038	323,430	1,736,038
Western Europe	14,900,845	0	16,614,944	520,073	1,714,099	520,073
North America and the Caribbean	6,368,578	0	6,832,112	0	463,534	0
Central America	4,980,892	0	4,586,025	0	(394,867)	0
South America	14,326,020	0	13,891,931	0	(434,089)	0
Global programmes	65,174,072	0	65,923,577	416,053	749,505	416,053
Headquarters ¹	94,602,235	246,918	120,377,534	5,216,567	25,775,299	4,969,649
Total programmed activities	755,746,697	39,524,883	786,706,419	321,980,309	30,959,722	282,455,426
Operational Reserve	73,552,872	0	51,511,243	0	(22,041,629)	0
Junior Professional Officers	7,000,000	0	7,500,000	0	500,000	0
GRAND TOTAL	836,299,569	39,524,883	845,717,662	321,980,309	9,418,093	282,455,426

¹ Includes UN Regular Budget as follows: Initial Budget of USD 20,217,976 and Revised Budget of USD 29,136,069. Budget changes under AB reflect transfers between AB programmes.

Voluntary contributions - Restricted / Earmarked (USD)

JUNIOR PROFESSIONAL OFFICERS		
Donor	Income	Contribution
Austria	42,394	42,395
Belgium	412,020	412,020
Denmark	753,094	753,094
Finland	437,933	437,933
France	713,709	713,709
Germany	414,850	414,850
Italy	1,117,765	1,117,766
Japan	721,516	721,516
Liechtenstein	86,970	86,970
Netherlands	397,000	397,000
Norway	952,957	952,957
Portugal	93,001	93,001
Republic of Korea	219,431	219,431
Sweden	369,760	369,760
Switzerland	318,010	318,010
United States of America	1,000,000	1,000,000
Total	8,050,410	8,050,412

Voluntary contributions - Restricted / Earmarked to the Operational Reserve (USD)

Donor	Annual Programme Budget	
	Income	Contribution
Sweden	1,140,251	1,140,251
United States of America	7,600,000	7,600,000
Total	8,740,251	8,740,251

Voluntary contributions - Various (Undefined) USD

Donor	Income	Contribution
Italy	0	228,571
Total	0	228,571

Transfers from the Operational Reserve (by regions/countries)		
AFRICA		
Burundi	Reintegration activities in favour of Burundian returnees	2,000,000
Ethiopia	Enhancement of resettlement activities	182,701
Ghana	Enhancement of resettlement activities	435,455
Guinea	Enhancement of resettlement activities	134,000
Guinea	Influx of Liberian refugees into Guinea	1,406,686
Kenya	Enhancement of resettlement activities	362,816
Kenya	Children's project activities	90,000
Kenya	Witness coordinator activities for litigation cases in Kenya	32,883
Malawi	Decongestion of Djaleka camp and relocation of refugees to Luwani	236,263
Sierra Leone	Children's project activities	90,000
Sierra Leone	Influx of Liberians into Sierra Leone	3,760,926
Sudan	Environmental Projects (Refugee camps and refugee-affected areas)	140,000
Tanzania	Enhancement of resettlement activities	189,239
Uganda	Children's project activities	140,000
Uganda	Environmental Projects (refugee settlements and refugee-affected areas)	76,000
Regional	Increase in DAFI projects due to increased contribution	162,723
	Sub-total	9,439,692
CASWANAME		
Egypt	Enhancement of resettlement activities	99,900
Egypt	Project Profile for registration activities	165,000
Pakistan	Eli Lily paramedical scholarship programme	16,000
	Sub-total	280,900
ASIA AND THE PACIFIC		
Indonesia	Reunification of East Timorese children and continued local settlement	943,021
Nepal	Strengthen UNHCR's protection capacity in eastern Nepal	344,107
	Sub-total	1,287,128
EUROPE		
France	Follow-up/phasing out of activities related to Sangatte reception centre	151,010
Georgia	Assistance to IDPs in Georgia	564,175
Ireland	Funding of a protection/refugee law training consultant	54,741
Ireland	Creation of a Protection Officer (P3) post	20,500
Macedonia, (FYR)	Extension of activities related to FYR Macedonia situation (3 months)	230,912
Serbia and Montenegro	Extension of activities related to FYR Macedonia situation (3 months)	230,598
Turkey	Continuation of activities for the development of Asylum System in Turkey	121,038
Ukraine	Establishment of the Cross Border Cooperation Process (CBCP) Secretariat	158,413
	Sub-total	1,531,387

Transfers from the Operational Reserve (by regions/countries)		
AMERICAS		
Costa Rica	Enhancement of resettlement activities	210,428
Ecuador	Enhancement of resettlement activities	156,572
Ecuador	Increased number of resettlement cases	60,000
	Sub-total	427,000
GLOBAL PROGRAMMES		
	Cover exchange rate losses in budgets of National Associations (PSFR)	432,460
	UNHCR Christmas campaign on Italian TV (Armani funds)	356,295
	UNOPS consultancy within the Protection Information Section	9,000
	Enhancement of resettlement activities	200,000
	Agenda for Protection, Convention Plus and the Forum	256,779
	Project Profile for registration activities	1,290,000
	Purchase of lightweight tents for the central emergency stockpile	1,872,000
	Educational package on protection activities in Africa	162,671
	Revamping of the Nansen Refugee Award	82,699
	Secretariat to the Human Security Commission	795,179
	Sub-total	5,457,083
HEADQUARTERS		
	Additional activities funded under the European Refugee Fund for statelessness issues	35,145
	Additional costs of the Convention Plus Unit	48,763
	Agenda for Protection, Convention Plus and the Forum	73,041
	Consultancy for "Enhancing Inspection and Investigation" (CIDA funds)	75,000
	"Designing an Assessment Framework for UNHCR" (Canadian CMF)	146,258
	Development of Human Resources and payroll modules	1,485,160
	Development of benchmarks for Community Services staffing	62,000
	Enhancement of resettlement activities	327,000
	Project Profile for registration activities	800,000
	Data processing in the Protection Information Section	14,000
	Resident Coordinator Assessment Programme	80,000
	Review of information technology service and IT governance structure	103,448
	Secondment to UNFIP	168,625
	Settlement of outstanding OIOS invoice	200,000
	Sub-total	3,618,440
Total transferred		22,041,629
Operational Reserve approved by the 53rd ExCom Session (Oct. 2002)		73,552,872
Total allocated		22,041,629
Unallocated balance		51,511,243

Voluntary contributions - Unrestricted / Unearmarked (USD)		
	Income	Contribution
Netherlands	42,693,111	42,693,111
United Kingdom	26,309,838	26,309,838
Denmark	17,556,180	17,556,180
Norway	13,610,316	13,610,316
Canada	9,610,653	9,610,653
Switzerland	9,352,518	9,352,518
Finland	7,534,984	7,534,984
Ireland	7,289,144	7,289,144
Italy	5,701,254	5,701,254
Germany	5,491,944	5,491,944
France	4,564,739	4,564,739
Japan	4,539,655	4,539,655
Australia	4,101,124	4,101,124
Spain	2,334,857	2,334,857
Belgium	2,288,595	2,288,595
Private donors Italy	1,149,612	1,149,612
Republic of Korea	1,100,000	1,100,000
Dutch Postcode Lottery (NET)	1,076,426	1,076,426
New Zealand	1,003,320	1,003,320
United States of America	1,000,000	1,000,000
Luxembourg	964,614	964,614
Greece	750,000	750,000
Japan Association for UNHCR	645,238	645,238
Australia for UNHCR (AUL)	405,023	405,023
Breesaap B.V., Netherlands	300,000	300,000
Austria	271,150	271,150
China	250,000	250,000
Private donors Canada	207,501	207,501
UK for UNHCR (GBR)	194,481	194,481
Turkey	150,000	150,000
Private donors Greece	138,182	138,182
STATOIL (NOR)	136,986	136,986
Mexico	100,000	100,000
Morocco	100,000	100,000
Qatar	100,000	100,000
Saudi Arabia	100,000	100,000

	Income	Contribution
<i>Association Française de Soutien à l'UNHCR (FRA)</i>	95,212	95,212
Iceland	60,000	60,000
Portugal	56,999	56,999
Private donors Switzerland	52,171	1,095
Algeria	50,000	50,000
Israel	50,000	50,000
Private donors Hong Kong SAR, China	46,301	46,301
Hungary	40,000	40,000
Private donors Japan	36,374	36,374
Liechtenstein	35,971	35,971
Poland	30,000	30,000
Slovenia	30,000	30,000
Private donors Korea	28,465	28,465
Colombia	22,523	22,523
Holy See	20,000	20,000
Malaysia	20,000	20,000
Monaco	20,000	20,000
Estonia	19,573	19,573
Private donors China	18,147	18,147
Costa Rica	15,488	15,500
Cyprus	15,000	15,000
Thailand	15,000	15,000
<i>La coopération Suisse</i>	13,938	13,938
Slovak Republic	11,521	11,521
Prince Walid (SAU)	10,666	10,666
Private donors USA	10,283	10,283
Singapore	10,000	10,000
India	8,421	8,421
Romania	7,000	7,000
Sri Lanka	6,500	6,500
Chile	5,000	5,000
Czech Republic	5,000	5,000
Latvia	5,000	5,000
Tunisia	5,000	5,000
Private donors Cyprus	3,159	3,159
Private donors Egypt	3,052	3,052
Djibouti	3,000	3,000

	Income	Contribution
Bahamas	3,000	3,000
Philippines	2,410	2,410
Private donors Germany	2,390	2,390
Private donors Netherlands	1,790	1,790
Private donors Austria	1,728	1,728
Private donors Spain	1,254	1,254
Private donors Sweden	1,199	1,199
Private donors Mexico	993	993
Private donors United Kingdom	802	802
Private donors Sweden	605	605
Private donors Netherlands	312	312
Private donors Armenia	199	199
Private donors Singapore	188	188
Private donors Luxembourg	147	147
Private donors France	143	143
Private donors United Arab Emirates	61	61
Private donors Slovakia	42	42
Private donors Malaysia	13	13
Private donors Jordan	11	11
Private donors Liechtenstein	4	4
Total	174,023,500	173,972,436

Total voluntary contributions in 2003 (USD)

Donor	Annual Programme Budget and Trust Funds		Supplementary Programme Budget and Trust Funds		Junior Professional Officers		Grand total	
	Income	Contribution	Income	Contribution	Income	Contribution	Income	Contribution
United States of America	213,373,180	213,373,180	94,320,947	94,320,947	1,000,000	1,000,000	308,694,127	308,694,127
Japan	64,589,345	64,489,345	25,539,457	25,539,457	721,516	721,516	90,850,318	90,750,318
European Commission	49,432,555	63,004,160	21,699,645	23,520,171	0	0	71,132,200	86,524,331
Netherlands	46,623,403	46,623,403	9,670,000	9,670,000	397,000	397,000	56,690,403	56,690,403
Sweden	42,287,344	42,287,344	10,731,817	10,731,817	369,760	369,760	53,388,921	53,388,921
Norway	43,541,069	43,541,069	4,056,308	4,056,308	952,957	952,957	48,550,334	48,550,334
United Kingdom	30,916,784	31,237,297	15,626,223	15,626,223	0	0	46,543,007	46,863,520
Denmark	31,074,766	31,074,766	7,244,132	7,244,132	753,094	753,094	39,071,992	39,071,992
Germany	18,129,013	18,129,013	14,013,456	14,013,456	414,850	414,850	32,557,319	32,557,319
Canada	14,532,956	14,532,956	10,115,811	10,115,811	0	0	24,648,767	24,648,767
Switzerland	16,503,842	16,000,245	5,636,747	5,636,747	318,010	318,010	22,458,599	21,955,002
Italy ¹	12,798,615	12,798,615	7,584,280	7,410,408	1,117,765	1,117,765	21,500,660	21,326,788
United Nations Office for Project Services	0	0	15,693,440	15,693,440	0	0	15,693,440	15,693,440
Finland	13,229,051	13,229,051	1,076,426	1,076,426	437,933	437,933	14,743,410	14,743,410
France	7,606,784	7,606,784	3,528,062	3,528,062	713,709	713,709	11,848,555	11,848,555
Australia	7,518,525	7,518,525	2,949,495	2,949,495	0	0	10,468,020	10,468,020
Ireland	7,897,079	7,897,079	1,456,176	1,456,176	0	0	9,353,255	9,353,255
Spain ²	4,615,628	4,362,913	3,707,372	5,059,992	0	0	8,323,000	9,422,905
Belgium	6,842,387	6,842,387	475,059	475,059	412,020	412,020	7,729,466	7,729,466
Luxembourg	4,111,373	4,111,373	0	0	0	0	4,111,373	4,111,373
Private donors Italy	2,480,936	2,480,936	587,922	587,922	0	0	3,068,858	3,068,858
Republic of Korea	1,100,000	1,100,000	1,460,629	1,460,629	219,431	219,431	2,780,060	2,780,060
Pavarotti and Friends (ITA)	0	0	2,336,932	2,336,932	0	0	2,336,932	2,336,932
Kuwait	0	0	2,006,308	2,006,308	0	0	2,006,308	2,006,308
Russian Federation	2,000,000	2,000,000	0	0	0	0	2,000,000	2,000,000
UN Office for the Co-ordination of Humanitarian Affairs (UNO)	0	0	1,887,028	1,887,028	0	0	1,887,028	1,887,028
Greece	750,000	750,000	838,213	838,213	0	0	1,588,213	1,588,213
Japan Association for UNHCR (JPN)	966,653	966,653	583,509	583,509	0	0	1,550,162	1,550,162
Deutsche Stiftung (GFR)	973,117	973,117	322,927	322,927	0	0	1,296,044	1,296,044
New Zealand	1,003,320	1,003,320	275,050	275,050	0	0	1,278,370	1,278,370
Dutch Postcode Lottery (NET)	1,076,426	1,076,426	0	0	0	0	1,076,426	1,076,426

Donor	Annual Programme Budget and Trust Funds		Supplementary Programme Budget and Trust Funds		Junior Professional Officers		Grand total	
	Income	Contribution	Income	Contribution	Income	Contribution	Income	Contribution
<i>Stichting Vluchteling</i> (NET)	685,714	685,714	115,207	115,207	0	0	800,921	800,921
Austria	344,767	344,767	332,871	332,871	42,395	42,395	720,033	720,033
Association Française de Soutien à l'UNHCR (FRA)	653,997	653,997	7,147	7,147	0	0	661,144	661,144
Kuwait Red Crescent Society (KUW)	0	0	441,705	816,705	0	0	441,705	816,705
Australia for UNHCR (AUL)	405,023	405,023	32,584	32,584	0	0	437,607	437,607
USA for UNHCR (USA)	311,443	311,443	101,315	101,315	0	0	412,758	412,758
Oman Charitable Organization, Oman	0	0	366,902	366,902	0	0	366,902	366,902
Giorgio Armani, Italy	356,295	356,295	0	0	0	0	356,295	356,295
United Kingdom for UNHCR (GBR)	281,080	281,080	22,439	22,439	0	0	303,519	303,519
<i>Breesaap</i> B.V., Netherlands	300,000	300,000	0	0	0	0	300,000	300,000
World Conference on Religion and Peace (USA)	0	0	300,000	300,000	0	0	300,000	300,000
Saudi Arabia	277,971	248,337	0	0	0	0	277,971	248,337
STATOIL (NOR)	186,986	186,986	88,472	88,472	0	0	275,458	275,458
China	250,000	250,000	0	0	0	0	250,000	250,000
Turkey	150,000	150,000	100,000	100,000	0	0	250,000	250,000
Florindon Foundation, Switzerland	234,742	234,742	0	0	0	0	234,742	234,742
Private donors Canada	207,501	207,501	34	34	0	0	207,535	207,535
Private donors Japan	52,958	52,958	152,240	152,240	0	0	205,198	205,198
Portugal	56,999	56,999	50,000	50,000	93,001	93,001	200,000	200,000
Botswana	0	0	188,806	188,806	0	0	188,806	188,806
UNF/UNFIP (Ted Turner) (USA)	177,737	177,737	0	0	0	0	177,737	177,737
Private donors Greece	170,935	170,935	4,158	4,158	0	0	175,093	175,093
Liechtenstein	35,971	35,971	37,037	37,037	86,970	86,970	159,978	159,978
South Africa	40,927	40,927	116,934	116,934	0	0	157,861	157,861
<i>España con ACNUR</i> - private donors (SPA)	146,297	364,871	8,907	8,907	0	0	155,204	373,778
Private donors Switzerland	142,687	142,687	3,704	3,704	0	0	146,391	146,391
<i>Shin-Nyo-En</i> Foundation (JPN)	109,244	109,244	0	0	0	0	109,244	109,244

Donor	Annual Programme Budget and Trust Funds		Supplementary Programme Budget and Trust Funds		Junior Professional Officers		Grand total	
	Income	Contribution	Income	Contribution	Income	Contribution	Income	Contribution
Mexico	100,000	100,000	0	0	0	0	100,000	100,000
Morocco	100,000	100,000	0	0	0	0	100,000	100,000
Qatar	100,000	100,000	0	0	0	0	100,000	100,000
Czech Republic	16,236	16,236	68,185	68,185	0	0	84,421	84,421
Andorra	0	0	71,259	71,259	0	0	71,259	71,259
Iceland	60,000	60,000	0	0	0	0	60,000	60,000
McDonald Greece	57,822	57,822	0	0	0	0	57,822	57,822
Algeria	50,000	50,000	0	0	0	0	50,000	50,000
Israel	50,000	50,000	0	0	0	0	50,000	50,000
Poland	40,000	40,000	10,000	10,000	0	0	50,000	50,000
World Food Programme (UNO)	50,000	50,000	0	0	0	0	50,000	50,000
Private donors Hong Kong SAR, China	46,301	46,301	0	0	0	0	46,301	46,301
Hungary	40,000	40,000	0	0	0	0	40,000	40,000
Slovenia	30,000	30,000	0	0	0	0	30,000	30,000
Zakat House (KUW)	0	0	29,995	0	0	0	29,995	0
Private donors Korea	28,465	28,465	1,190	1,190	0	0	29,655	29,655
JTUC-RENGO (JPN)	0	0	27,027	27,027	0	0	27,027	27,027
Thailand	15,000	15,000	10,000	10,000	0	0	25,000	25,000
Angelina Jolie (Ms), USA	25,000	25,000	0	0	0	0	25,000	25,000
Colombia	22,523	22,523	0	0	0	0	22,523	22,523
Gulf Evacuees Relief Execution Committee (JPN)	0	0	21,187	21,187	0	0	21,187	21,187
Monaco	20,000	20,000	0	0	0	0	20,000	20,000
Malaysia	20,000	20,000	0	0	0	0	20,000	20,000
Holy See	20,000	20,000	0	0	0	0	20,000	20,000
Estonia	19,573	19,573	0	0	0	0	19,573	19,573
Private donors China	18,147	18,147	60	60	0	0	18,207	18,207
Soroptimist International (JPN)	0	0	18,193	18,193	0	0	18,193	18,193
Costa Rica	15,488	15,500	0	0	0	0	15,488	15,500
Chile	5,000	5,000	10,000	10,000	0	0	15,000	15,000
Cyprus	15,000	15,000	0	0	0	0	15,000	15,000
La coopération Suisse	13,938	13,938	0	0	0	0	13,938	13,938
Slovak Republic	11,521	11,521	0	0	0	0	11,521	11,521

Donor	Annual Programme Budget and Trust Funds		Supplementary Programme Budget and Trust Funds		Junior Professional Officers		Grand total	
	Income	Contribution	Income	Contribution	Income	Contribution	Income	Contribution
Prince El-Walid bin Talal bin Abdul Aziz Al-Saud (SAU)	10,666	10,666	0	0	0	0	10,666	10,666
Private donors United States of America	10,283	10,283	375	375	0	0	10,658	10,658
Singapore	10,000	10,000	0	0	0	0	10,000	10,000
Pioneer Gulf, Dubai (UAE)	0	0	10,000	10,000	0	0	10,000	10,000
India	8,421	8,421	0	0	0	0	8,421	8,421
Romania	7,000	7,000	0	0	0	0	7,000	7,000
Sri Lanka	6,500	6,500	0	0	0	0	6,500	6,500
Private donors Austria	1,729	1,729	3,837	3,837	0	0	5,566	5,566
Latvia	5,000	5,000	0	0	0	0	5,000	5,000
Tunisia	5,000	5,000	0	0	0	0	5,000	5,000
Private donors Cyprus	3,159	3,159	0	0	0	0	3,159	3,159
Private donors Egypt	3,052	3,052	0	0	0	0	3,052	3,052
Bahamas	3,000	3,000	0	0	0	0	3,000	3,000
Djibouti	3,000	3,000	0	0	0	0	3,000	3,000
Lithuania	2,973	2,973	0	0	0	0	2,973	2,973
Private donors Netherlands	2,444	2,444	0	0	0	0	2,444	2,444
Philippines	2,410	2,410	0	0	0	0	2,410	2,410
Private donors Germany	2,390	2,390	0	0	0	0	2,390	2,390
Private donors Andorra	0	0	2,010	2,010	0	0	2,010	2,010
Private donors Sweden	1,804	1,804	0	0	0	0	1,804	1,804
Private donors Spain	1,254	1,254	0	0	0	0	1,254	1,254
Rotary International, Pakistan	0	0	1,173	1,173	0	0	1,173	1,173
Private donors Mexico	993	993	0	0	0	0	993	993
Private donors United Kingdom	802	802	17	17	0	0	819	819
Private donors Belgium	646	646	0	0	0	0	646	646
Private donors Hungary	0	0	442	442	0	0	442	442
Private donors Armenia	199	199	0	0	0	0	199	199
Private donors Singapore	188	188	0	0	0	0	188	188

Donor	Annual Programme Budget and Trust Funds		Supplementary Programme Budget and Trust Funds		Junior Professional Officers		Grand total	
	Income	Contribution	Income	Contribution	Income	Contribution	Income	Contribution
Private donors Luxembourg	147	147	0	0	0	0	147	147
Private donors France	143	143	0	0	0	0	143	143
Private donors United Arab Emirates	61	61	0	0	0	0	61	61
Private donors Republic of Slovakia	42	42	0	0	0	0	42	42
Private donors Afghanistan	0	0	18	18	0	0	18	18
Private donors Malaysia	13	13	0	0	0	0	13	13
Private donors Jordan	11	11	0	0	0	0	11	11
Private donors Liechtenstein	4	4	0	0	0	0	4	4
GRAND TOTAL	652,636,773	665,861,531	268,178,801	271,523,080	8,050,410	8,050,410	928,865,984	945,435,022

¹ Does not include an undefined contribution of USD 228,571.

² Breakdown of contributions as follows:
 Central Government - USD 3,992,092. In addition, the following income received from several autonomous communities was channeled through *España con ACNUR*: Government of the Autonomous Community of Andalusia - USD 2,809,928; Government of the Autonomous Community of the Basque Country - USD 312,354; City Council of Madrid - USD 249,864; Government of the Autonomous Community of Valencia - USD 200,895; Other Public Sources - USD 757,867.

Budget and Expenditure - All programmes (USD)						
Sub-region / Activities	Revised Budget			Expenditure		
	Annual Programme and Trust Funds	Supplementary Programme and Trust Funds ¹	Total	Annual Programme and Trust Funds	Supplementary Programme and Trust Funds	Total
Central Africa and the Great Lakes	91,356,315	19,230,239	110,586,554	86,379,562	14,872,513	101,252,075
East and Horn of Africa	108,219,965	4,658,342	112,878,307	103,983,813	2,888,071	106,871,884
West Africa	90,515,419	31,473,722	121,989,141	88,612,562	22,157,544	110,770,106
Southern Africa	37,783,384	26,422,832	64,206,216	35,300,657	22,219,530	57,520,187
North Africa	6,881,779	0	6,881,779	6,477,508	0	6,477,508
Middle East	18,827,291	75,337,768	94,165,059	16,687,095	45,670,647	62,357,742
South-West Asia	41,937,998	148,552,966	190,490,964	39,588,523	110,641,914	150,230,437
Central Asia	6,133,789	418,495	6,552,284	5,484,343	362,707	5,847,050
South Asia	22,215,595	7,997,214	30,212,809	21,717,785	7,636,354	29,354,139
East Asia and the Pacific	27,269,435	0	27,269,435	25,044,905	0	25,044,905
Eastern Europe	26,571,045	0	26,571,045	25,770,729	0	25,770,729
South-Eastern Europe	66,617,629	0	66,617,629	66,036,674	0	66,036,674
Central Europe and the Baltic States	14,150,652	1,736,038	15,886,690	13,723,904	1,551,520	15,275,424
Western Europe	16,614,944	520,073	17,135,017	15,941,518	511,208	16,452,726
North America and the Caribbean	6,832,112	0	6,832,112	6,691,078	0	6,691,078
Central America	4,586,025	0	4,586,025	4,342,896	0	4,342,896
South America	13,891,931	0	13,891,931	13,259,171	0	13,259,171
Global programmes	65,923,577	416,053	66,339,630	54,860,377	370,220	55,230,597
Headquarters ²	120,377,534	5,216,567	125,594,101	113,115,096	3,716,069	116,831,165
Total programme activities	786,706,419	321,980,309	1,108,686,728	743,018,193	232,598,298	975,616,491
Operational Reserve	51,511,243	0	51,511,243	0	0	0
Total	838,217,662	321,980,309	1,160,197,971	743,018,193	232,598,298	975,616,491
Junior Professional Officers	7,500,000	0	7,500,000	7,376,668	0	7,376,668
GRAND TOTAL	845,717,662	321,980,309	1,167,697,971	750,394,861	232,598,298	982,993,159

¹ As a practice approved at the Fifty-fourth Executive Committee in October 2003, a seven per cent charge on contributions to Supplementary Programmes amounting to USD 18.6 million was transferred to the Annual Programme.

² Includes UN Regular Budget as follows: Revised budget of USD 29,136,069 and Expenditure of USD 28,227,327.