



高级专员方案
执行委员会
第四十八届会议

难民署活动概况

1996-1998年

增编 2 — 1997 年和 1998 年方案 和供资预测的刷新

一、导 言

1. 1997 年难民署方案支出和供资预测以及 1998 年一般方案目标的初步概算(至 1997 年 5 月 1 日)的刷新已提交常务委员会 1997 年 6 月 24 日至 26 日第 8 次会议(EC/47/SC/CRP.34)。进一步的刷新(至 1997 年 5 月 31 日)载于 A/AC.96/884 号文件(难民署活动概况: 1996-1998 年)。本文件提供 1997 和 1998 年一般方案和特别方案进一步的刷新资料(至 1997 年 8 月 1 日)。

2. 1997 年一般方案的当前概算仍然是 4.526 亿美元, 其中 2,500 万美元用于紧急基金, 2,000 万美元用于自愿遣返基金, 3,710 万美元用于方案准备金; 未指定用途的余数: 2,220 万美元用于紧急基金, 370 万美元用于自愿遣返基金, 1,820 万美

元用于方案准备金，这是 1997 年 8 月 1 日的情况。下文第 8 至 10 段载有使用这些资金的最新情况。

3. 1998 年一般方案的最初概算为 4.4 亿美元，其中 2,500 万美元用于紧急基金，2,000 万美元用于自愿遣返基金，3,590 万美元用于方案准备金(占已列入方案的活动的 10%)。

4. 在提交执行委员会第四十七届会议的文件中，难民署针对《1997 年特别方案》所载活动提供了部分预测，数额大约为 6.905 亿美元(A/AC.96/865 号文件表 II.8 提到)。为了常务委员会以后的会议，刷新了上述的预测。1997 年 5 月 31 日该项刷新表明特别方案下的订正方案需要为 7.794 亿美元。本文件附件 1 载有进一步的刷新，其中表明至 1997 年 8 月 1 日特别方案下的需要为 7.378 亿美元。

5. 本项刷新在第二部分针对 1997 年和 1998 年的一般方案提供更多的资料，第三部分涉及 1997 年和 1998 年特别方案。第四部分提出 1997 年供资预测总数。

二、一般方案

6. 执行委员会在第四十七届会议上核准 1997 年一般方案为 4.526 亿美元这项指标。正如上文第 2 段载明的，这项概算包括 3,710 万美元用于方案准备金(占方案活动 10%)，2,500 万美元用于紧急基金，2,000 万美元用于自愿遣返基金。

7. 目前正在进行 1997 年执行率的方案/预算审查，以便查明若干国家由于办案量增加或兑换率不利所引起的新的或额外需要，这种增加或不利可能由于其他国家兑换率有利及方案改变而得到抵销。鉴于现有资金预计不足(见下文第 14 段)，这项审查之后将针对必须大量削减方案活动的情况作出实质性的检查。

8. 难民署不象前几年一样需要广泛地使用紧急基金。至 1997 年 5 月 31 日，拨出了 150 万美元，至 1997 年 8 月 1 日又拨出了 130 万美元，这样就有余款 2,220 万美元供本年余下时间使用。本文件附件二载有紧急基金使用的刷新，它取代了 A/A.96/884 号文件表 II.7。

9. 关于自愿遣返基金，至 1997 年 5 月 31 日的拨款总数为 1,570 万美元。这一天至 1997 年 8 月 1 日，作出了另几笔拨款，使得余数(包括取消原来用途的)370 万

美元可供本年余下时间使用。本文件附件三载有自愿遣返基金使用的刷新，它取代了 A/AC.96/884 号文件表 II.6。

10. 关于方案准备金，1997年5月31日时的拨款总数为1,710万美元。自那时以来又拨款大约180万美元，主要用于埃塞俄比亚、肯尼亚、厄立特里亚、阿尔巴尼亚、墨西哥和古巴，于是有余款1,820万美元可供本年余下时间使用。本文件附件四载有方案准备金使用的刷新，它取代了 A/AC.96/884 号文件表 II.5。

11. 1998年一般方案最初概算4.4亿美元的细目见于 A/AC.96/884 号文件。更详细的资料列入区域概况，在1997年期间提交给常务委员会各次会议。

三、特别方案

12. 关于特别方案，1997年预测数额目前比较 A/AC.96/884 号文件表 II.3 和表 II.8 所列出的大约低4,160万美元，主要因为关于前南斯拉夫、安哥拉和阿富汗的遣返方案的概算减少了。

13. 1998年初步特别方案需款一如1997年5月31日预测的(A/AC.96/884号文件表 II.8)为6.117亿美元。然而必须注意的是，这些预测是暂时性的，而且必然不完全。有需要就得订正。刷新的1998年概数将于1998年1月提交常务委员会。

四、1997年方案和供资预测总额

14. 附件1提供1997年方案需要的刷新预测以及收入预计，包括实际获得收入人的资料。1997年8月1日收入总额为5.499亿美元。一般方案仍然是难民署一个高度优先项目，为了满足1997年一般方案预算指标，除了预测的进一步收入外，仍然需要筹集大约1.037亿美元。为了年底之前推动各项方案的规划和执行，可能的进一步捐款的确认将大有助于难民署。

15. 关于附件一所载特别方案，难民署当前仍然希望得到大约2.101亿美元，可是这样会使本年余下时间供资不足额达到9,110万美元。难民署将同捐助界保持密切联系，以保为最急需的遣返/回归者方案确保更多的资金来源，这些方案使若干长期的难民处境有可能获得持久解决。

UNHCR - 1997 PROGRAMME/FUNDING REQUIREMENTS
(as at 1.8.97 - in millions of US dollars)

FUNDING SOURCE/PROGRAMMES	1996 EXPENDITURE (1)	1997 PROGRAMME NEEDS AS PROJECTED AT 1.8.97 (2)	UNOBLIGATED FUNDS CARRIED OVER FROM 1996 (3)	1997 FUNDING REQUIREMENTS (2-3) (4)	FORECAST OF 1997 INCOME			CURRENT PROJECTIONS FOR SURPLUS/ (SHORTFALL) (7-4) (8)
					INCOME RECEIVED AT 1.8.97 (5)	PROJECTED FURTHER INCOME (6)	TOTAL PROJ. INCOME (5+6) (7)	
[A] GENERAL PROGRAMMES								
(i) Annual Programme								
Programmed Activities:								
Africa	152.4	157.0						
Asia	33.2	32.6						
Europe	51.5	53.0						
Americas	22.0	25.4						
CASWANAME	59.8	58.8						
Other Programmes	15.0	14.9						
Headquarters	49.8	46.0						
Sub - total	383.5	387.7						
Programme Reserve	--	19.9						
Sub - total (i)	383.5	407.6						
(ii) Voluntary Repatriation Fund	19.2	20.0						
(iii) Emergency Fund	20.8	25.0						
Total General Programmes	423.5	452.6	30.2	422.4	257.4	61.3 e/	318.7	(103.7)
[B] SPECIAL PROGRAMMES								
- Repatriation programmes b/								
- Great Lakes Operation (excluding Rwanda)	196.2	274.2	56.7	217.5	65.0	85.4	150.4	(67.1)
- Former Yugoslavia	150.5	140.9	13.7	127.2	84.4	48.7	133.1	5.9
- Returnee Reintegration (Post-CPA)	261.7	220.1 c/	33.2	186.9	105.7	60.0	165.7	(21.2)
- CIS countries	39.5	23.7	13.9	9.8	2.5	6.0	6.5	(1.3)
- Cyprus	19.6	38.1	9.4	28.7	12.1	7.0	19.1	(9.6)
- Junbr Professional Officer Scheme	9.5	11.4	5.0	6.4	--	3.0	3.0	(3.4)
- Miscellaneous	6.7	8.3	5.9	2.4	3.6	--	3.6	1.2
- Miscellaneous	36.7	21.1	20.3	0.8	5.2	--	5.2	4.4
Total Special Programmes	720.4	737.8	158.1 d/	679.7	278.8	210.1	488.8	(81.1)
UN REGULAR BUDGET	25.3	24.0	0.0	24.0	14.0	10.0	24.0	0.0
GRAND TOTAL (all sources of funds)	1,198.2	1,214.4	188.3	1,026.1	849.9	281.4	831.3	(194.8)

a/ does not include any estimate of secondary income;

b/ breakdown on page 2;

c/ excludes 1997 General Programmes requirements of \$ 2.1 million for the Federal Republic of Yugoslavia and the Former Yugoslav Republic of Macedonia;

d/ includes programmed activities only (total carry-over for Special Programmes amounted to \$ 188.7 million);

REPATRIATION PROGRAMMES	1996 EXPENDITURE (1)	1997 PROGRAMME NEEDS AS PROJECTED AT 1.8.97 (2)	UNOBLIGATED FUNDS CARRIED OVER FROM 1996 (3)	1997 FUNDING REQUIREMENTS (2-3) (4)	FORECAST OF 1997 INCOME			CURRENT PROJECTIONS FOR SURPLUS/ (SHORTFALL) (7-4) (8)
					INCOME RECEIVED AT 1.8.97 (5)	PROJECTED FURTHER INCOME (6)	TOTAL PROJ. INCOME (5+6) (7)	
Repatriation to/Reintegration in:								
Angola	14.9	21.0 e/	-	21.0	6.5	7.0	13.5	(7.5)
Horn of Africa:								
- Eritrea	7.6	15.2	4.2	27.0	9.0	8.9	17.9	(9.1)
- Ethiopia	14.5	0.1 f/	2.9					
- Somalia	7.4	23.9	5.1					
Liberia	1.8	17.8 e/	3.0	14.8	(2.1) f/	6.3	3.2	(11.6)
Mali/Niger	5.9	15.7 e/	1.3	14.4	3.0	5.9	8.9	(5.5)
Rwanda	90.1	114.0	13.6	100.4	38.0	32.2	70.2	(30.2)
Sierra Leone g/	-	7.0 e/	-	7.0	0.3	1.6	1.8	(5.2)
Togo	2.6	1.7	0.8	0.9	0.9	0.6	1.4	0.6
Myanmar	12.1	11.5	4.6	6.9	2.8	7.6	10.1	3.2
Leo People's Democratic Republic	h/	h/	-	0.0	-	-	-	-
Sri Lanka	7.7	8.5	3.1	5.4	0.2	6.6	6.8	0.4
Viet Nam	h/	h/	-	0.0	-	-	-	-
Guatemala	8.5	9.9	4.1	5.8	0.6	6.3	6.9	0.1
Afghanistan	20.7	19.9	12.0	7.0	6.1	2.0	7.1	0.1
Iraq	2.2	1.1	1.1	0.0	-	-	0.0	0.0
Mauritania	0.2	2.8	-	2.8	0.9	0.6	1.4	(1.4)
Tajikistan	-	4.1 e/	-	4.1	-	3.2	3.2	(0.9)
Western Sahara	-	h/	-	0.0	-	-	0.0	0.0
Total Repatriation Programmes	196.2	274.2	56.7	217.5	65.0	85.4	150.4	(67.1)

e/ does not take into account allocations made from the Voluntary Repatriation Fund as follows: Angola \$ 3.0 million, Liberia \$ 1.3 million, Mali/Niger \$ 3.3 million.

f/ Sierra Leone \$ 4.0 million and Tajikistan \$ 0.9 million;

g/ 1997 requirements for Ethiopians are covered under 1996 projects extended into 1997;

h/ the Appeal budget of \$ 17.7 million has been reduced to \$ 7.0 million for 1997 and the balance of \$ 10.7 million tentatively budgeted for 1998;

i/ requirements included in (B): Returnee Reintegration (Post-CFA);

j/ requirements will depend on the outcome of the technical and protection missions to update UNHCR's repatriation needs in the context of the United Nations Settlement Plan;

k/ unobligated funds carried over from 1996 transferred to General Programmes at the request of the donor;

ALLOCATIONS FROM THE 1997 EMERGENCY FUND
through 1 August 1997
(in US dollars)

1. Total Emergency Fund approved by the EXCOM Session held in October 1996 (Doc. A/AC.96/878 refers): 25,000,000

2. Allocations

<u>Country/Area</u>	<u>Month</u>	<u>Activity</u>	<u>Amount allocated</u>
<u>AFRICA</u>			
- Central African Rep.	July	EM Assist.to refugees from Dem.Rep.of the Congo	300,000
- Guinea	July	EM Assistance to Sierra Leonean refugees	1,000,000
- Zambia	February	Influx of Zairian refugees	300,000
	May	Influx of Zairian refugees	275,900
Sub-Total			1,875,900
<u>OTHER PROGRAMMES</u>			
-	January	Warehousing of Stockpiles	375,000
-	February	Emergency Stockpiles	500,000
Sub-Total			875,000
Total Allocated			2,750,900

3. Unallocated balance as at 01/08/97 22,249,100

ALLOCATIONS FROM THE 1997 VOLUNTARY REPATRIATION FUND
through 1 August 1997
(in US dollars)

1. Total allocation approved by the EXCOM Session held in October 1996 (Doc. A/AC.96/878 refers): 20,000,000

2. Allocations

<u>Country/Area</u>	<u>Caseload</u>	<u>Initial Allocation</u>	<u>Cancellations *1</u>	<u>Total allocated</u>
<u>AFRICA</u>				
- Angola	Angolans	3,000,000 *2		3,000,000
- Chad	Chadians	250,000		250,000
- Côte d'Ivoire	Liberians	350,000 *2		350,000
- Ghana	Liberians	350,000 *2		350,000
- Guinea	Liberians	300,000 *2		300,000
- Kenya	Various origins from Kenya	590,000		590,000
- Niger	Maliens	350,000 *2		350,000
- Mauritania	Returnees	300,000 *2	300,000	0
- Mali	Maliens	3,000,000 *2		3,000,000
- Sierra Leone	Sierra Leoneans	4,000,000 *2		4,000,000
- Sierra Leone	Liberians	250,000 *2		250,000
- Zaire	Zairians from Sudan	190,000		190,000
Sub--Total		12,930,000	300,000	12,630,000
<u>EUROPE</u>				
- Georgia	Russian Fed. (South Ossetia)	2,000,000 *2		2,000,000
- Russian Federation	Various origins from Russian Fed.	202,658		202,658
- United Kingdom	Various origins from the U.K.	71,900		71,900
Sub--Total		2,274,558		2,274,558
<u>AMERICAS</u>				
- Cuba	Saharouis	150,000		150,000
- Dominican Republic	Haitians from Dom.Rep.	15,400		15,400
Sub--Total		165,400		165,400
<u>CASWANAME</u>				
- Afghanistan	Tajiks	432,000		432,000
- Iraq	Africans	37,700		37,700
- Libyan Arab Jamahirija	Various origins	150,000		150,000
- Middle East	Various origins	78,500		78,500
- Tajikistan	Tajiks from Northern Afghanistan	484,800		484,800
Sub--Total		1,183,000		1,183,000
Total Allocated		16,552,958	300,000	16,252,958

3. Unallocated balance as at 01/08/97 3,747,042

*1 Subsequent to the receipt of contributions in response to special funding appeals or reduction in requirements.

*2 Expected to be at least partially cancelled as a result of contributions to special funding appeals.

ALLOCATIONS FROM THE 1997 PROGRAMME RESERVE
through 1 August 1997
(in US dollars)

1. Programme Reserve approved by the EXCOM Session held in October 1996 (Doc. A/AC.96/878 refers):

37,055,100

2. Allocations from the Programme Reserve (by regions/countries)

<u>AFRICA</u>		<u>EUROPE (Cont'd)</u>	
- Benin	116,600 *	- Greece	23,500 d/
- Burkina Faso	165,000 *	- Romania	52,800 *
- Camerocn	67,100 *	- Spain	35,200 *
- Central African Rep.	148,743 a/	- Sweden	133,400 *
- Congo	37,520 b/	- Turkey	165,700 m/
- Côte d'Ivoire	507,100 *	Sub - Total	1,755,300
- Djibouti	319,000 c/	<u>AMERICAS</u>	
- Eritrea	241,220 d/	- Cuba	143,819 n/
- Ethiopia	1,825,966 * e/	- El Salvador	54,700 *
- Ghana	557,000 *	- Guatemala	2,496 n/
- Guinea	2,059,300 *	- Mexico	1,608,831 * o/
- Guinea Bissau	54,100 *	- Northern Latin America	110,106 n/
- Kenya	1,951,845 * f/	- United States of America	768,800 *
- Mozambique	10,200 *	- Venezuela	104,175 p/
- Namibia	10,500 *	- Western Latin America	273,800 *
- Nigeria	323,800 *	Sub - Total	3,066,727
- Senegal	35,500 *	<u>CASWANAME</u>	
- Sierra Leone	819,500 *	- Algeria	591,800 *
- United Republic of Tanzania	27,500 *	- Central Asian Republics	69,200 *
- West Africa	102,000 *	- Egypt	13,400 *
- Zaire	609,800 *	- Iran, Islamic Republic of	199,600 *
- Zambia	261,100 *	- Iraq	538,400 *
- Zimbabwe	53,600 *	- Lebanon	47,000 *
Sub - Total	10,303,994	- Libyan Arab Jamahirija	424,800 *
<u>ASIA & THE PACIFIC</u>		- Mauritania	169,100 *
- Philippines	45,600 g/	- Pakistan	1,183,870 *
- Indonesia	30,400 b/	- Saudi Arabia	115,200 *
Sub - Total	76,000	- Syrian Arab Republic	16,100 *
<u>EUROPE</u>		- Tunisia	27,800 q/
- Albania	124,500 i/	- Yemen	29,400 *
- Austria	160,500 *	Sub - Total	3,425,670
- Azerbaijan	46,700 j/	<u>OTHER PROGRAMMES</u>	
- Belgium	166,900 *		234,100 *
- Georgia	800,000 k/	Sub - Total	234,100
- Germany	46,100 * l/	Total Allocated	
		18,861,791	
3. Unallocated balance as at 01/08/97		18,193,309	

- * Increased requirements identified during the Operations Review in November 1996, and in some instances, subsequently adjusted in early 1997
- a/ Additional communications requirements; assistance towards self-sufficiency
- b/ Provision for educational assistance to Angolan refugees
- c/ Improvement of water system
- d/ Increase in beneficiaries
- e/ Out of the total allocated, an amount of \$ 421,666 covers improvement of water system in the Aware camp
- f/ Out of the total allocated, an amount of \$ 426,545 covers the relocation of refugees due to closure of a camp
- g/ Increased requirements due to delay in closure of office
- h/ Increased requirements due to change in the status of the office
- i/ Mass Information programme
- j/ Assistance to refugees towards local integration
- k/ Loan to Trust Fund, to be reimbursed
- l/ Out of the total allocated, an amount of \$ 10,000 covers additional requirements for the Bosnia Unit
- m/ Increased requirements related to repatriation of Turkish Kurds from the Atroush camp
- n/ Increased requirements
- o/ Implementation in 1997 of activities originally planned for 1998
- p/ Monitoring of repatriated Colombian asylum seekers from Panama
- q/ Seminar on refugees and displaced persons