

ANNEXES

ANNEX I : Total Extra-budgetary Requirements for 2005 (Headquarters & Field Activities)

PROGRAMME/ACTIVITIES	TOTAL
1. HEADQUARTERS	42,068,919
A. Core Activities New York & Geneva	21,720,474*
B. Headquarters Projects	20,348,445
External and Donor Relations	1,358,078
Staff Development and Learning	804,909
CAP Strengthening	1,810,339
Surge Capacity	846,271
Disaster Response Preparedness	241,820
Field Coordination and Support Services	1,647,615
UNDAC Developing Countries Deployment and Training	898,787
Military and Civil Defense Support	1,620,057
Logistics Support Project	123,735
Environmental Emergencies Services	252,221
Protection of Civilians	769,883
Evaluation and Studies	406,800
Gender Mainstreaming	301,602
ReliefWeb	2,030,824
Field Information Support	970,279
Field Information Management	2,808,953**
Internal Displacement Division	3,456,272
2. FIELD	60,427,572
IRIN (Integrated Regional Information Networks)	5,214,189
Field Offices	55,213,383
TOTAL REQUESTED (HEADQUARTERS & FIELD)	99,410,457

* US\$ 277,081 this amount is not included in the total requested as funds have been received.

** US\$ 2,808,953 this amount is not included in the total requested as Phase I of this project was fully funded. Funding for Phase II is expected to continue.

All figures quoted in US dollars.

ANNEX II : Details of Extra-budgetary Funding Requirements for 2005

	Regular Budget	Extra-Budgetary	Project	Other Funds Available	Total HQ Budget (RB+XB+Project)	Total Requested in 2005
1. HEADQUARTERS						
Office of the Under-Secretary-General and Emergency Relief Coordinator (ERC)	1,943,704	1,542,238	-	-	3,485,942	1,542,238
External and Donor Relations	-	-	1,358,078	-	1,358,078	1,358,078
IASC+ECHA Secretariat	-	812,597	-	-	812,597	812,597
Executive Office	404,716	838,130	-	-	1,242,846	838,130
Administrative Office	317,108	2,828,309	-	-	3,145,417	2,828,309
Field Support Unit	-	1,240,170	-	-	1,240,170	1,240,170
Staff Development and Learning Project	-	-	804,909	-	804,909	804,909
Common Costs: New York & Geneva	1,512,200	1,105,574	-	-	2,617,774	1,105,574
Coordination and Response Division	3,740,448	5,158,903	-	-	8,899,351	5,158,903
CAP Strengthening Project	-	-	1,810,339	-	1,810,339	1,810,339
Surge Capacity Project	-	-	846,271	-	846,271	846,271
Disaster Response Preparedness Project	-	-	241,820	-	241,820	241,820
Emergency Services Branch	989,624	512,573	-	-	1,502,197	512,573
Field Coordination and Support Project	-	-	1,647,615	-	1,647,615	1,647,615
UNDAC Developing Countries	-	-	898,787	-	898,787	898,787
Military and Civil Defence Project	-	-	1,620,057	-	1,620,057	1,620,057
Logistics Support Project	-	-	123,735	-	123,735	123,735
Environmental Emergencies Services	-	-	252,221	-	252,221	252,221
Internal Displacement Division	-	-	3,456,272	-	3,456,272	3,456,272
Policy Development and Studies Branch	764,900	2,758,767	-	277,081	3,523,667	2,481,686
Protection of Civilians Project	-	-	769,883	-	769,883	769,883
Evaluation and Studies Project	-	-	406,800	-	406,800	406,800
Gender Mainstreaming	-	-	301,602	-	301,602	301,602
Advocacy	618,200	1,387,268	-	-	2,005,468	1,387,268
Information Analysis	202,400	1,213,639	-	-	1,416,039	1,213,639
ReliefWeb Project	-	-	2,030,824	-	2,030,824	2,030,824
Field Information Support Project	-	-	970,279	-	970,279	970,279
Field Information Management Project	-	-	2,808,953	2,808,953	2,808,953	-
Information and Communication Technology	648,216	2,322,306	-	-	2,970,522	2,322,306
TOTAL: Headquarters	11,141,516	21,720,474	20,348,445	3,086,034	53,210,435	38,982,885

All figures quoted in US dollars.

ANNEX II : Details of Extra-budgetary Funding Requirements for 2005

	Total Requested in 2005
2. FIELDS	
IRIN (Integrated Regional Information Networks)	5,214,189
Sub-total Field Offices	55,213,383
Africa	42,482,289
Angola	510,997
Burundi	2,154,372
Central African Republic	534,861
Chad	546,337
Côte d'Ivoire	2,979,494
Democratic Republic of the Congo	7,496,000
Eritrea	526,681
Ethiopia	1,567,470
Guinea	1,272,007
Liberia - Monrovia HIC	775,354
Regional Support Office Southern Africa (Johannesburg)	699,687
Regional Support Office - Central and East Africa (Nairobi)	1,833,710
Regional Support Office - West Africa (Dakar)	1,898,255
Republic of the Congo	858,337
Sierra Leone	215,902
Somalia	1,856,617
Southern Africa Humanitarian Information Management System (SAHIMS)	687,546
Sudan	9,970,409
Sudan - Darfur HIC	1,353,844
Uganda	3,580,154
West Africa - Dakar HIC	432,679
Zimbabwe	731,576
Middle East	3,040,432
occupied Palestinian territory	2,588,423
Regional Disaster Response Advisor - Central Asia, Northern Africa, Middle East (Dubai)	452,009
Asia	3,325,735
Democratic Peoples' Republic of Korea	432,926
Indonesia	632,615
The Islamic Republic of Iran	293,782
Nepal	369,774
Regional Disaster Response Advisor - Asia (Kobe)	528,786
Regional Disaster Response Advisor - Pacific (Fiji)	327,011
Regional Disaster Response Advisor - South Asia (Bangkok)	740,842
Europe	1,734,229
The Russian Federation	1,734,229
Latin America & the Caribbean	4,630,698
Colombia	2,797,691
Haiti	563,879
Regional Disaster Response Advisor - Latin America & the Caribbean (Panama)	1,269,128
Total: Field	60,427,572
TOTAL (Headquarters & Field)	99,410,457

All figures quoted in US dollars.

Acronyms

ADRC	Asian Disaster Reduction Center	LRA	Lord's Resistance Army (Uganda)
AERC	Assistant Emergency Relief Coordinator	LSU	Logistics Support Unit
AIMB	Advocacy and Information Management Branch	MCDA	Military and Civil Defence Assets
CAP	Consolidated Appeals Process	MCDU	Military and Civil Defence Unit
CEA	Central and East Africa	MDG's	Millennium Development Goals
CERF	Central Emergency Revolving Fund	MONUC	Mission d'Observation des Nations Unies au Congo
CHAP	Common Humanitarian Action Plan	MOU	Memorandum of Understanding
CIR	Celule Inter-Agency de Réinsertion	NDMO	National Disaster Management Office
CM Coord	Civil-Military Coordination	NGO	Non-Governmental Organization
CRD	Coordination and Response Division	OCHA	Office for the Coordination of Humanitarian Affairs
DERC	Deputy Emergency Relief Coordinator	OECD	Organization for Economic Cooperation and Development
DPA	Department of Political Affairs (UN)	OSOCC	On-Site Operations Coordination Centre
DPKO	Department of Peace-Keeping Operations (UN)	PDSB	Policy Development and Studies Branch
DPRK	Democratic People's Republic of Korea	PI	Public Information
DRC	Democratic Republic of the Congo	PTPs	Provincial Transition Plans
ECHA	Executive Committee on Humanitarian Affairs	RC	Resident Coordinator
ECOSOC	Economic and Social Council (UN)	RDRA	Regional Disaster Response Advisor
ECOWAS	Economic Community of West African States	REACT	Rapid Emergency Assistance and Coordination Team
EDRS	External and Donor Relations Section	RIASCO	Regional Inter-Agency Support Coordination Office
ELN	National Liberation Army (Colombia)	RSO-CEA	Regional Support Office for Central and East Africa
EMERCOM	Russian Ministry of Emergencies	SAHIMS	Southern Africa Humanitarian Information Management System
ERC	Emergency Relief Coordinator	SAR	Search and Rescue Team
ERR	Emergency Response Roster	SOPAC	South Pacific Applied Geo-Science Commission
ESB	Emergency Services Branch	SPLM	Sudan People's Liberation Movement
EWCT	Early Warning Contingency Planning	SRSG	Special Representative of the Secretary-General
EWS	Early Warning System	UN	United Nations
FARC	Revolutionary Armed Forces (Colombia)	UNAMSIL	United Nations Assistance Mission in Sierra Leone
FCSS	Field Coordination and Support Services	UNCT	United Nations Country Team
FIS	Field Information Support	UNDAC	United Nations Disaster Assessment and Coordination
FTS	Financial Tracking Services	UNDAF	United Nations Development Assistance Framework
G-77	Group of 77	UNDG	United Nations Development Group
GHDIG	Good Humanitarian Donorship Implementation Group	UNDMT	United Nations Disaster Management Team
GIS	Geographical Information System	UNDP	United Nations Development Programme
GIST	Geographical Information Systems Team	UNEP	United Nations Environment Programme
GoS	Government of Sudan	UNESCO	United Nations Educational, Scientific and Cultural Organization
HC	Humanitarian Coordinator	UNHCR	United Nations High Commissioner for Refugees
HIC	Humanitarian Information Centre	UNHRD	United Nations Humanitarian Response Depot
HIV/AIDS	Human Immuno-Deficiency Virus/Acquired Immuno-Deficiency Syndrome	UNMIL	United Nations Mission in Liberia
HLWG	Humanitarian Liaison Working Group	UNOG	United Nations Office at Geneva
HOC	Humanitarian Operations Center	UNOWA	United Nations Office for West Africa
IASC	Inter-Agency Standing Committee	UNPCO	United Nations Project Coordination Office
ICRC	International Committee for the Red Cross	UNSECOORD	United Nations Security Coordinator
ICT	Information and Communications Technology	USAR	Urban Search and Rescue
IDD	Internally Displaced Persons	USG	Under-Secretary-General
IDD	Internal Displacement Division (OCHA)	USG/ERC	Under-Secretary-General/Emergency Relief Coordinator
IFRC	International Federation of Red Cross and Red Crescent Societies	WAHIMS	West African Humanitarian Information Management System
IHL	International Humanitarian Law	WFP	World Food Programme
IHP	International Humanitarian Partnership	WSSD	World Summit on Sustainable Development
INSARAG	International Search and Rescue Advisory Group		
IRIN	International Regional Information Networks		
ISDR	Integrated Strategy for Disaster Reduction		