

UNHCR 2009 Financial Overview

in United States Dollars
Situation as at December 18, 2009

Programmes	Budget	Carry-over	Other income and Transfer as at November 30 2009	Contributions as at December 18 2009	Total Funds Available	Percentage Funded	Expenditures as at November 30 2009
	a	b	c	d	e=(b+c+d)	f	g

2009 Annual Programme (ExCOM)

Annual Programme (including the Operational Reserve)	1,151,244,870	59,699,714	65,860,504	926,887,942	1,052,448,160	91%	881,110,940
<i>Carry over SB mainstreamed to AB</i>		819,708	-		819,708		
UN Regular Budget	39,215,700		-	44,757,900	44,757,900	114%	36,059,519
Sub-total Annual Programme	1,190,460,570	60,519,422	65,860,504	971,645,842	1,098,025,768	92%	917,170,459
New or additional activities - mandate-related	90,000,000	16,639,096	1,494,297	68,232,797	86,366,190	96%	39,615,967
Junior Professional Officers	10,000,000	8,519,174	(1,329,816)	10,623,880	17,813,238	178%	10,895,645
Total Annual Programme	1,290,460,570	85,677,692	66,024,985	1,050,502,519	1,202,205,196		967,682,071

2009 Supplementary Programmes

Emergency Assistance Programme for Somali Ref in Dadaab, Kenya	70,149,109	-	(1,348,755)	19,267,923	17,919,169	26%	13,886,532
Post Repatriation and Rehabilitation (PRRLP) in Ethiopia, Kenya and Uganda	6,500,000	-	(20,459)	292,276	271,817	4%	1,172,071
Somalia Situation	53,748,000	1,194,424	(1,927,375)	38,824,199	38,091,247	71%	23,403,036
Darfur (Sudan) - Protection and assistance to refugees and IDPs	41,634,902	8,961,327	(772,741)	20,775,529	28,964,114	70%	22,254,647
Southern Sudan - Return and reintegration of refugees and IDPs	57,004,800	5,541,599	(987,682)	38,706,928	43,260,846	76%	35,410,018
Tanzania - Durable solutions for 1972 Burundian refugees	28,172,200	5,190,722	(1,102,187)	20,636,553	24,725,088	88%	16,574,196
West Africa - Local integration of Liberian refugees	6,671,301	-	(243,169)	3,473,849	3,230,680	48%	1,089,979
Zimbabwe Situation	8,427,138	212,519	(163,547)	5,259,633	5,308,605	63%	2,996,896
Iraq Situation Response	397,500,000	29,268,410	(13,807,935)	247,523,930	262,984,404	66%	183,004,619
Mauritania - Repatriation of refugees from Senegal and Mali	10,740,205	779,784	(297,275)	6,422,631	6,905,140	64%	7,881,045
North Africa (Improvement of Refugee Protection within Broader Migration Movements)	2,161,466	1,661,407	-		1,661,407	77%	1,180,627
Western Sahara - Confidence Building Measures	4,237,562	1,516,053	(165,886)	2,580,768	3,930,936	93%	2,821,159
Yemen Flood affected population	850,237	794,613	(3,335)	59,800	851,078	100%	836,759
Myanmar - Tropical Cyclone Nargis	2,303,342	1,042,020	(14,403)	1,175,913	2,203,530	96%	1,800,893
Refugee Affected and Hosting Areas in Pakistan (RAHA)	5,400,000		(161,000)	2,300,000	2,139,000	40%	1,635,063
Caucasus Crisis	30,000,000	1,293,303	1,301,003	17,598,780	20,193,086	67%	13,112,286
Comprehensive Solutions for Protracted Refugee Situation in Serbia	7,863,489	-	(76,892)	1,098,453	1,021,561	13%	1,655,946
Avian and Human Influenza Preparedness and Response in Camp Setting	3,936,347	901,953	(184,371)	2,970,000	3,687,582	94%	2,406,537
Sub-total	737,300,098	58,358,133	(19,976,010)	428,967,165	467,349,288	63%	333,122,307

UNHCR 2009 Financial Overview

in United States Dollars
Situation as at December 18, 2009

Programmes	Budget a	Carry-over b	Other income and Transfer as at November 30 2009 c	Contributions as at December 18 2009 d	Total Funds Available e=(b+c+d)	Percentage Funded f	Expenditures as at November 30 2009 g
IDPs - Central African Republic	3,205,261	990,386	(119,617)	2,036,855	2,907,624	91%	2,008,104
IDPs - Chad	12,517,393	1,021,750	(156,977)	6,482,524	7,347,297	59%	6,259,438
IDPs - Côte d'Ivoire ^{2/}	1,228,551	356,041	101,825	1,150,003	1,607,869	131%	488,671
IDPs - Democratic Republic of the Congo	29,305,506	389,185	(1,520,348)	26,596,031	25,464,868	87%	20,656,637
IDPs - Kenya	3,961,051	1,489,019	59,907	1,073,751	2,622,677	66%	2,364,616
IDPs - Uganda	10,928,147	1,957,489	(508,133)	8,453,573	9,902,929	91%	9,273,122
IDPs - Yemen	9,313,879	207,048	(597,570)	8,541,959	8,151,438	88%	6,594,184
IDPs - Pakistan's Northwestern Frontier Province	130,194,255	2,697,307	(7,951,623)	118,990,706	113,736,390	87%	92,126,788
IDPs - Sri Lanka	34,613,232	-	(2,339,488)	36,186,153	33,846,665	98%	19,045,142
IDPs - Colombia	24,235,500	2,034,390	(1,283,578)	22,412,723	23,163,535	96%	14,608,392
Global IDP Cluster	3,983,249	2,284,438	205,615	1,437,283	3,927,336	99%	1,009,018
Sub-total	263,486,024	13,427,053	(14,109,988)	233,361,562	232,678,628	88%	174,434,111
Total Supplementary Programmes	1,000,786,122	71,785,186	(34,085,998)	662,328,728	700,027,916	70%	507,556,419
Reserved Pledges		-	-	8,419,588	8,419,588		
GRAND TOTAL	2,291,246,692	157,462,878	31,938,987	1,721,250,835	1,910,652,700	83%	1,475,238,490

^{1/} As recorded by DRRM

^{2/} Budget will be increased