

UNHCR 2007 Financial Overview

in millions of United States Dollars

Situation as at 31 October 2007

Programmes	Budget	Carry-over ^{1/}	Other income	Contributions as at 31 October 2007 ^{2/}		Total	Percentage	Expenditures	Current
	USD		& Transfers	Paid	Unpaid ^{2/}	Funds Available	Funded	as at 31 October 2007	Spending Authority ^{8/}
	a	b	c	d	e	f=(b+c+d+e)	g=(f/a)	h	i
2007 Annual Programme (ExCOM)									
Annual Programme (including the Operational Reserve)	948.5	58.0	47.9	683.3	120.5	909.7	96%	749.0	997.8
UN Regular Budget	34.4	-	-	30.0	6.0	36.0	105%	23.8	34.4
Sub-total	982.9	58.0	47.9	713.3	126.5	945.7	96%	772.9	1,032.3
New or additional activities - mandate-related	50.0	10.9	-	-	47.1	58.0	116%	-	-
Junior Professional Officers	10.0	6.8	-	8.9	2.0	17.7	177%	7.7	10.0
Reserved Pledges	-	-	-	-	12.1	12.1		-	-
Total	1,042.9	75.7	47.9	722.2	187.7	1,033.6		780.5	1,042.3
2007 Supplementary Programmes									
Return and reintegration of Congolese refugees in the Democratic Republic of Congo	47.2	7.6	(2.0)	19.5	11.9	37.0	78%	21.2	30.1
Protection and assistance to refugees and IDPs in Darfur	19.7	2.9	(1.8)	10.8	3.7	15.5	79%	12.6	15.9
Return and Reintegration of Sudanese Refugees and Internally Displaced Persons	56.1	10.9	(2.1)	32.8	4.4	46.1	82%	37.7	47.4
Somalia Situation ^{5/}	21.7	2.5	(1.0)	7.4	7.3	16.3	75%	7.1	14.1
Iraq Situation Response	123.7	3.5	(6.8)	72.3	30.5	99.5	80%	60.5	100.5
Providing Education Opportunities to Iraqi Children in host countries ^{6/}	39.6	-	(2.4)	0.5	33.3	31.4	79%	0.9	23.8
Western Sahara - Confidence Building Measures	3.5	0.1	(0.1)	1.7	0.3	2.0	57%	1.6	2.7
North Africa (Improvement of Refugee Protection Within Broader Migration Movements in North Africa)	2.2	-	(0.1)	1.5	0.7	2.1	93%	0.9	2.1
Repatriation of Mauritanian refugees from Senegal and Mali to Mauritania ^{7/}	2.8	-	(0.1)	-	1.6	1.5	52%	0.4	2.4
Pakistan Cyclone and Floods Emergency	2.7	-	(0.1)	1.7	-	1.6	59%	1.2	1.6
Avian and Human Influenza Preparedness and Response in camp Settings	10.0	-	(0.4)	5.9	-	5.5	55%	0.4	5.5
Sub-total	329.3	27.5	(16.9)	154.2	93.6	258.3	78%	144.7	246.1
IDPs in Democratic Republic of the Congo	15.3	1.7	(0.4)	8.9	3.0	13.3	87%	9.7	13.3
IDPs in Liberia	11.8	7.6	0.8	0.3	3.2	11.8	100%	7.2	11.0
IDPs in Uganda	12.2	3.4	(0.5)	7.6	0.8	11.2	92%	6.8	11.1
IDPs in Chad	9.9	1.3	(0.6)	5.8	2.3	8.9	90%	3.6	8.9
Global Cluster ^{4/}	12.8	3.4	(0.0)	2.5	-	5.9	46%	2.8	5.9
IDPs in Côte d'Ivoire	2.5	0.3	0.1	-	0.4	0.7	28%	1.0	2.3
IDPs in Central African Republic	2.2	-	(0.1)	1.8	-	1.7	79%	0.5	1.7
IDPs Colombia	17.8	0.2	(0.9)	12.3	3.0	14.6	82%	9.9	14.3
Sub-total	84.4	17.9	(1.7)	39.3	12.7	68.1	81%	41.5	68.6
Total Supplementary Programmes	413.7	45.4	(18.6)	193.4	106.3	326.5	79%	186.1	314.7
GRAND TOTAL	1,456.6	121.0	29.3	915.7	294.0	1,360.0	93%	966.7	1,357.0

^{1/} The Annual Programme carry-over includes earmarked funds \$ 28,789,832, carry over from 2006 SBs US\$ 10,042,642 mainstreamed into the AB

^{2/} Includes contributions not yet drawn down

^{3/} As recorded by Donor Relations and Resource Mobilisation Service

^{4/} Total requirements 2007-2008 amounts to US\$ 15,474,818

^{5/} Total requirements 2007-2008 amounts to US\$ 47,844,835

^{6/} Total requirements 2007-2008 amounts to US\$ 98,975,000

^{7/} Total requirements 2007-2008 amounts to US\$ 7,071,977

^{8/} Based on projected funds available