

**UNHCR 2007 Financial Overview**

in millions of United States Dollars

Situation as at 30 November 2007

Programmes	Budget	Carry-over <sup>1/</sup>	Other income	Contributions as at 30 November 2007 <sup>2/</sup>		Total	Percentage	Expenditures as at 30 November 2007	Current Spending Authority <sup>3/</sup>
	USD		& Transfers	Paid	Unpaid <sup>2/</sup>	Funds Available	Funded		
	a	b	c	d	e	f=(b+c+d+e)	g=(f/a)	h	i
<b>2007 Annual Programme (ExCOM)</b>									
Annual Programme (including the Operational Reserve)	948.5	58.0	51.8	783.9	34.6	928.3	98%	835.6	997.8
UN Regular Budget	34.4	-	-	33.0	3.0	36.0	105%	26.2	34.4
Sub-total	982.9	58.0	51.8	816.9	37.6	964.3	98%	861.8	1,032.3
New or additional activities - mandate-related	75.0	10.9	-	-	47.3	58.2	78%	-	-
Junior Professional Officers	10.0	6.8	-	11.0	-	17.8	178%	8.5	10.0
Reserved Pledges	-	-	-	-	13.4	13.4		-	-
<b>Total</b>	<b>1,067.9</b>	<b>75.7</b>	<b>51.8</b>	<b>827.9</b>	<b>98.2</b>	<b>1,053.6</b>		<b>870.3</b>	<b>1,042.3</b>
<b>2007 Supplementary Programmes</b>									
Return and reintegration of Congolese refugees in the Democratic Republic of Congo	47.2	7.6	0.1	29.9	1.6	39.2	83%	23.7	30.1
Protection and assistance to refugees and IDPs in Darfur	20.2	2.9	(0.9)	11.6	2.8	16.4	81%	14.4	18.6
Return and Reintegration of Sudanese Refugees and Internally Displaced Persons	56.1	10.9	0.3	37.1	0.6	48.9	87%	41.4	47.4
Somalia Situation <sup>4/</sup>	21.7	2.5	0.0	12.7	2.2	17.4	80%	8.2	16.0
Iraq Situation Response	123.7	3.5	0.3	98.3	13.7	115.7	94%	69.1	107.5
Providing Education Opportunities to Iraqi Children in host countries <sup>5/</sup>	39.6	-	(0.1)	15.8	18.8	34.6	87%	16.7	32.6
Western Sahara - Confidence Building Measures	3.5	0.1	-	2.1	0.4	2.5	72%	1.9	2.7
North Africa (Improvement of Refugee Protection Within Broader Migration Movements in North Africa)	2.2	-	-	1.5	0.7	2.2	100%	1.0	2.1
Repatriation of Mauritanian refugees from Senegal and Mali to Mauritania <sup>6/</sup>	2.8	-	0.0	1.5	0.0	1.6	56%	0.6	2.4
Pakistan Cyclone and Floods Emergency	2.7	-	-	1.7	-	1.7	62%	1.2	1.6
Avian and Human Influenza Preparedness and Response in camp Settings	10.0	-	-	5.9	-	5.9	59%	0.5	5.5
Sub-total	329.8	27.5	(0.3)	218.1	40.7	286.0	87%	178.8	266.5
IDPs in Democratic Republic of the Congo	17.6	1.7	0.4	10.3	1.6	14.1	80%	11.2	13.4
IDPs in Liberia	11.8	7.6	0.7	1.6	0.0	10.0	84%	8.4	9.2
IDPs in Uganda	12.2	3.4	0.2	7.6	0.7	11.9	98%	8.4	11.1
IDPs in Chad	9.9	1.3	(0.0)	7.9	0.6	9.8	99%	4.5	8.9
Global Cluster <sup>4/</sup>	12.8	3.4	0.2	3.3	0.6	7.5	59%	3.7	5.9
IDPs in Côte d'Ivoire	2.5	0.3	0.1	-	0.4	0.7	28%	1.1	2.3
IDPs in Central African Republic	2.2	-	-	1.8	-	1.8	84%	0.7	1.7
IDPs Colombia	17.8	0.2	0.1	13.7	2.4	16.4	92%	12.1	14.3
Sub-total	86.7	17.9	1.6	46.3	6.3	72.1	83%	49.9	66.9
7% overhead costs on supplementary programmes	-	-	(21.2)	-	-	(21.2)			
<b>Total Supplementary Programmes</b>	<b>416.5</b>	<b>45.4</b>	<b>(19.9)</b>	<b>264.4</b>	<b>47.0</b>	<b>336.9</b>	<b>81%</b>	<b>228.7</b>	<b>333.3</b>
<b>GRAND TOTAL</b>	<b>1,484.4</b>	<b>121.0</b>	<b>31.9</b>	<b>1,092.3</b>	<b>145.2</b>	<b>1,390.5</b>	<b>94%</b>	<b>1,099.0</b>	<b>1,375.6</b>

<sup>1/</sup> The Annual Programme carry-over includes earmarked funds \$ 28,789,832 and carry over from 2006 SBs US\$ 10,042,642 mainstreamed into the AB. \$ 24,000,000 is envisaged as exchange rate buffer.

<sup>2/</sup> Includes contributions not yet drawn down

<sup>3/</sup> As recorded by Donor Relations and Resource Mobilisation Service

<sup>4/</sup> Total requirements 2007-2008 amounts to US\$ 15,474,818

<sup>5/</sup> Total requirements 2007-2008 amounts to US\$ 47,844,835

<sup>6/</sup> Total requirements 2007-2008 amounts to US\$ 98,975,000

<sup>7/</sup> Total requirements 2007-2008 amounts to US\$ 7,071,977

<sup>8/</sup> Based on projected funds available