

UPDATE ON PROGRAMME BUDGETS AND FUNDING IN 2007 AND 2008,
INCLUDING A PROPOSAL FOR AN INCREASE
TO THE 2008 ANNUAL PROGRAMME BUDGET

I. INTRODUCTION

1. At the 41st meeting of the Standing Committee in March 2008, UNHCR presented preliminary income and expenditure figures for 2007, as well as overall programme budget and funding projections for 2008 (document EC/59/SC/CRP.6 refers). The present document provides final expenditure figures for 2007 (Annex I), as well updated information on programme budgets and funding in 2008 (also in Annex I); lists of transfers from the 2008 Operational Reserve and from the 2008 "New or additional activities-mandate-related" Reserve (Annexes II and III respectively); a list of overall contributions in 2008 (Annex IV) as of end May; and a breakdown of contributions by non-governmental organizations (NGOs), foundations and private donors (Annex V).

2. Also included in this document is a proposal for an increase in the 2008 Annual Programme Budget to a level of \$1,173.2 million. Finally, a draft decision on overall programme budgets and funding for 2008 is proposed in Annex VI.

II. INCOME AND EXPENDITURE IN 2007

3. Total funds available for 2007 amounted to \$1,459.9 million, including a carry-over of \$121.0 million. Under the Annual Programme Budget, funds available amounted to \$1,085.2 million, comprising \$972.6 million in contributions, a carry-over from 2006 of \$65.6 million and miscellaneous income and adjustments amounting to \$47.0 million. Of the total funds available, \$1,031.4 million was under the Annual Budget, \$37.0 million under the United Nations Regular Budget and \$16.8 million for the Junior Professional Officers (JPOs). Total funds available under Supplementary Programme Budgets amounted to \$374.7 million, including a carry-over from 2006 of \$55.4 million.

4. Total expenditure in 2007 amounted to \$1,342.0 million (Annex I, column 1). Of this amount, the Annual Programme Budget accounted for \$1,015.9 million, including \$37.0 million under the United Nations Regular Budget and \$9.6 million for JPOs. Total expenditure under the Supplementary Budgets was \$326.1 million. In comparison to 2006, expenditure in 2007 under the Annual Programme Budget increased by \$111.2 million, reflecting a higher level of available funds.

5. The 2007 Annual Programme Budget closing balance was thus \$69.3 million, which was \$3.7 million higher than in 2006. This closing balance comprised \$62.1 million under the Annual Programme Fund and \$7.2 million under the JPO Fund. The 2007 closing balance for Supplementary Programme Budgets was \$48.6 million. In January 2008, \$5.8 million was transferred from the Supplementary Programmes Fund to the Annual Programme Fund since the Supplementary Programme for the Pakistan Cyclone and Floods Emergency came to an end and the Supplementary Programme for the Repatriation and Reintegration of Congolese (DRC) Refugees was mainstreamed in 2008, leaving a balance of \$42.8 million available for use under the relevant 2008 Supplementary Programmes (Annex I, column 5).

6. UNHCR again benefited from favourable foreign exchange rate movements in 2007. The benefits were realized against both the budget rates and contributions received for 2007. Thus, on the income side, a net gain of \$6.1 million was recorded. The High Commissioner has therefore added this amount to the \$23.7 million buffer established in 2007 against possible foreign exchange losses so as to ensure that income fluctuations due to exchange rate movements do not have a negative impact on the funding of programmed activities for refugees.

III. UPDATE ON PROGRAMME BUDGETS AND FUNDING FOR 2008

7. Total budgets for 2008 currently amount to \$1,667.7 million (Annex I, column 3), comprising \$1,096.1 million under the Annual Programme Budget and \$571.6 million under 22 Supplementary Programme Budgets, including 10 exclusively for internally displaced persons (IDPs).

A. The 2008 Annual Programme Budget

8. At its 58th session in October 2007, the Executive Committee approved programmed activities under the 2008 Annual Programme Budget of \$919.2 million (Annex I, column 2), including an allocation of \$34.8 million from the United Nations Regular Budget. Additional provisions of \$91.9 million and \$75 million were approved respectively under the Operational Reserve and the “New or additional activities – mandate-related” Reserve. The Executive Committee also took note of the \$10 million in budgeted activities for JPOs, bringing total requirements to \$1,096.1 million (A/AC.96/1048). As of 30 April 2008, estimated expenditure stood at \$323.2 million (Annex I, column 4).

9. Transfers from the 2008 Operational Reserve up to 31 May 2008 amounted to \$70.1 million, as shown in Annex II. Transfers from the “New or additional activities – mandate-related” Reserve amounted to \$48.8 million, as shown in Annex III. Thus, as of 31 May 2008, the balance under the 2008 Operational Reserve stood at \$21.8 million and at \$24.0 million under the “New or additional activities – mandate-related” Reserve (after deduction of \$2.2 million corresponding to the overhead charge of 7 per cent).

10. With \$818.8 million received in contributions as of 31 May 2008 (including \$33.8 million from the United Nations Regular Budget, \$35.2 million under the “New or additional activities – mandate-related” Reserve and \$3.3 million under the JPO Fund) and a carry-over from 2007 of \$69.3 million, total funds available under the Annual Programme Budget as of 31 May 2008 stood at \$881.1 million. Including the mainstreaming of \$5.8 million from two 2007 Supplementary Programme Budgets into the 2008 Annual Programme Budget, UNHCR

currently hopes to receive further income of \$257.6 million, leaving a projected surplus of \$49.6 million (Annex I, column 10).

B. Proposed increase to the 2008 Annual Programme Budget

11. In early 2007, UNHCR established guidelines, priorities and goals for the 2008-2009 Biennial Programme Budget process, which included a review of the Office's fiscal status and projected income and expenditures for the coming years. Over a year has passed since the initial planning assumptions were established and the budget rates were set. Since then, income and expenditure targets and the underlying basis for calculating the budgets for existing personnel costs have changed.

12. In particular, the significant decline in the relative value of the US dollar to most other currencies has led to a situation where the budget rate set in March 2007 for non-US dollar currencies no longer corresponds to the prevailing market rates. UNHCR therefore plans to selectively adjust the budget rates for non-US dollar currencies in line with current programme objectives and priorities.

13. In order to create the additional budgetary space required to absorb some of the budgetary exchange rate losses and to be able to respond to further emergencies, the mechanism being proposed is to reconstitute the Operational Reserve at the full 10 per cent of current programmed activities, i.e. those originally approved by the Executive Committee plus the Operational Reserve allocations of \$70.1 million made to date. The following table illustrates this proposal:

2008 Annual Programme Budget

By Region and Headquarters	2008 Approved	2008 Current	2008 Proposed
West Africa	65.5	69.1	69.1
East and the Horn of Africa	111.7	125.1	125.1
Central Africa and the Great Lakes	188.3	214.8	214.8
Southern Africa	35.0	38.6	38.6
Sub-total Africa	400.5	447.6	447.6
Middle East and North Africa	33.3	42.0	42.0
Asia and the Pacific	153.8	188.1	188.1
Europe	91.0	100.4	100.4
The Americas	25.5	27.3	27.3
Global Programmes	67.9	80.2	80.2
Headquarters	147.2	150.3	150.3
Sub-total Programmed Activities	919.2	1,035.9	1,035.9
Operational Reserve	91.9	21.8	98.9*
Total Programmed Activities and Operational Reserve	1,011.1	1,057.7	1,134.8
New or additional activities – mandate-related Reserve	75.0	28.4	28.4
Junior Professional Officers	10.0	10.0	10.0
Grand Total	1,096.1	1,096.1	1,173.2

14. While UNHCR does not expect to receive additional income up to the full level of the proposed budgetary increase, the new level would provide the organization with the budgetary space needed to selectively mitigate the impact of exchange rate movements against the budget rate, while preserving the flexibility to select the most appropriate course of action in response to changing requirements.

C. 2008 Supplementary Programme Budgets

15. Since the approval of the Annual Programme Budget for 2008, 22 Supplementary Programme Budgets have been approved, including 10 exclusively for IDPs, bringing the current total budget for 2008 Supplementary Programmes to \$571.6 million (Annex I, column 3). With an available carry-over from 2007 of \$42.8 million and \$315.7 million so far received in contributions, \$358.5 million were available as of 31 May under the 2008 Supplementary Budget Programmes. Additional projected contributions and adjustments amount to \$52.3 million, leaving a budgetary shortfall of \$160.8 million. Estimated expenditure stood at \$96.1 million as of 30 April 2008.

Annex I

UNHCR - 2008 PROGRAMME / FUNDING REQUIREMENTS (as at 31 May 2008 - in millions of US dollars)

FUNDING SOURCE / PROGRAMME	2007 expenditure	2008 ExCom approved budget	2008 Current Budget	2008 estimated expenditure as at 30 April 2008	Unobligated funds carried over from 2007	2008 funding requirements	Contributions received as at 31 May 2008	Projected further income and transfers	Total projected income + transfers	Current projections for surplus (shortfall)
	(1)	(2)	(3)	(4)	(5)	(6) = (3)-(5)	(7)	(8)	(9) = (7)+(8)	(10) = (9)-(6)
ANNUAL PROGRAMME BUDGET										
West Africa	79.0	65.5	69.1	20.7						
East and Horn of Africa	117.7	111.7	125.1	32.2						
Central Africa and Great Lakes	161.1	188.3	214.8	57.4						
Southern Africa	42.0	35.0	38.6	12.0						
Subtotal	399.8	400.5	447.6	122.3						
Middle East and North Africa	34.1	33.3	42.0	9.7						
Asia and the Pacific	185.3	153.8	188.1	53.7						
Europe	106.6	91.0	100.4	34.8						
The Americas	25.8	25.5	27.3	8.3						
Global Programmes	94.7	67.9	80.2	31.5						
Headquarters ¹	160.0	147.2	150.3	59.4						
Total Programmed Activities	1,006.3	919.2	1,035.9	319.7						
Operational Reserve	-	91.9	21.8	-						
SUB TOTAL ANNUAL PROGRAMME BUDGET	1,006.3	1,011.1	1,057.7	319.7						
New or Additional Activities - Mandate-Related Reserve		75.0	26.2	-						
New or Additional Activities - Mandate-Related 7 per cent overhead charge			2.2	-						
Junior Professional Officers Scheme	9.6	10.0	10.0	3.5						
TOTAL ANNUAL PROGRAMME BUDGET	1,015.9	1,096.1	1,096.1	323.2	69.3	1,026.8	818.8	257.6	1,076.4	49.6
SUPPLEMENTARY PROGRAMME BUDGET										
Protection and Assistance to Refugees and IDPs in Darfur	18.2		40.3	6.2	4.9	35.4	20.1	5.0	25.1	(10.3)
Return and Reintegration of Sudanese Refugees and IDPs	52.0		63.1	18.5	4.2	58.9	45.4	1.9	47.3	(11.6)
Somalia Situation	13.1		26.1	2.9	7.9	18.2	16.3	-	16.3	(1.9)
Return and Reintegration of Refugees in the Democratic Republic of the Congo ²	32.7		-	-	-	-	-	-	-	-
Durable solutions for 1972 Burundian Refugees in Tanzania	-		21.6	1.4	-	21.6	4.6	5.6	10.2	(11.4)
Iraq Situation Response	136.5		261.0	41.9	9.0	252.0	129.7	16.3	146.0	(106.0)
China Earthquake Response	-		5.0	-	-	5.0	2.0	1.0	3.0	(2.0)
Myanmar Cyclone Nargis Response	-		6.0	-	-	6.0	3.2	2.8	6.0	-
Western Sahara - Confidence Building Measures	2.6		3.9	0.4	1.8	2.1	1.4	-	1.4	(0.7)
North Africa - Improvement of Refugee Protection within Broader Migration Movements in North Africa	1.4		2.5	0.5	0.7	1.8	2.6	-	2.6	0.8
Return and Reintegration of Mauritanian Refugees	2.0		4.3	1.1	1.4	2.9	4.3	-	4.3	1.4
Pakistan - Cyclone and Floods Emergency ²	1.5		-	-	-	-	-	-	-	-
Avian and Human Influenza	4.5		7.0	0.7	1.0	6.0	3.0	(0.1)	2.9	(3.1)
Zimbabwe Situation	-		10.0	-	-	10.0	-	6.8	6.8	(3.2)
Subtotal	264.5	-	450.8	73.6	30.9	419.9	232.6	39.3	271.9	(148.0)
Internally Displaced Persons in the Democratic Republic of the Congo	13.4		30.5	5.5	2.1	28.4	10.1	5.8	15.9	(12.5)
Internally Displaced Persons in Liberia	9.1		3.2	1.6	0.5	2.7	2.0	0.7	2.7	-
Internally Displaced Persons in Uganda	9.6		15.4	4.5	1.7	13.7	8.2	0.1	8.3	(5.4)
Internally Displaced Persons in Chad	8.1		15.9	2.5	1.1	14.8	7.3	1.6	8.9	(5.9)
Global IDP Cluster	5.2		10.9	0.5	2.5	8.4	3.0	0.5	3.5	(4.9)
Internally Displaced Persons in Côte d'Ivoire	1.8		1.1	0.3	1.3	(0.2)	0.8	(0.0)	0.8	1.0
Internally Displaced Persons in the Central African Republic	1.5		3.0	0.6	0.3	2.7	2.3	-	2.3	(0.4)
Internally Displaced Persons in Kenya	-		19.2	2.4	-	19.2	5.7	-	5.7	(13.5)
Internally Displaced Persons in Yemen	-		2.9	0.1	-	2.9	0.9	0.5	1.4	(1.5)
Internally Displaced Persons in Colombia	12.9		18.7	4.5	2.4	16.3	12.5	3.8	16.3	-
Subtotal	61.6	-	120.8	22.5	11.9	108.9	52.8	13.0	65.8	(43.1)
Projected contributions not yet defined							30.3		30.3	30.3
TOTAL SUPPLEMENTARY PROGRAMME BUDGET	326.1	-	571.6	96.1	42.8	528.8	315.7	52.3	368.0	(160.8)
GRAND TOTAL (all sources of funds)	1,342.0	1,096.1	1,667.7	419.3	112.1	1,555.6	1,134.5	309.9	1,444.4	(111.2)

¹ Headquarters includes the United Nations Regular Budget 2007 expenditure of \$37.0 million and the 2008 current budget of \$34.8 million, as well as the UNHCR Office in New York.

² 2007 Supplementary Programme Budget activities concluded in 2007. Unobligated funds mainstreamed into the 2008 Annual Programme Budget.

Annex II**TRANSFERS FROM THE 2008 OPERATIONAL RESERVE**
(in US dollars, as at 31 May 2008)

		Amount
1.	Operational Reserve approved by ExCom in October 2007	91,914,591
2.	Transfers from the Operational Reserve (by regions/countries)	
	<u>Africa</u>	
	Botswana, Mozambique, South Africa	Contingency planning and delivery for a possible outflow of Zimbabwean refugees to Botswana, Mozambique and South Africa 1,075,650
	Cameroon	Protection and emergency assistance for Chadian refugees 3,610,919
	Cameroon	Assistance to 60,000 Central African refugees 1,800,000
	Central African Republic	Continued protection and assistance programme for Sudanese refugees in Sam Ouandja 853,143
	Chad	Provision of staff accommodation in Eastern Chad 3,500,000
	Dem. Rep. of the Congo	Democratic Republic of the Congo restructuring 2,586,814
	Ethiopia	Emergency response and preparation for an influx from Eritrea 2,500,000
	Kenya	Relocation of Branch Office Nairobi 436,000
	Kenya	Under-funded programme activities in the Dadaab and Kakuma camps 3,214,500
	Liberia, Ghana	Support for the repatriation of Liberian refugees 1,500,000
	Nigeria	Expanded ECOWAS activities and reinforcement of staff 263,240
	Uganda	Emergency protection of 15,000 refugees from western Kenya 1,050,000
	Uganda	Congolese refugee settlement in Nakivale 390,000
	Subtotal	22,780,266
	<u>Americas</u>	
	Ecuador	Global Needs Assessment and the Strengthening Protection Capacity Project (SPCP) 75,000
	Ecuador	Registration of 50,000 Colombians 841,000
	Subtotal	916,000
	<u>Asia and the Pacific</u>	
	Afghanistan	Cash grants for Afghan returnees 3,000,000
	Afghanistan	Priority shelter and water needs 6,438,276
	Afghanistan, Sri Lanka, Myanmar and Pakistan	Improvement of working and living conditions 1,083,357
	Afghanistan/Pakistan	Priority security enhancements 3,573,244
	China	Symbolic contribution for earthquake victims 50,000
	Islamic Rep. of Iran	Registration of Afghan refugees and continuation of the Joint Project initiative 3,000,000
	Kyrgyzstan	UK Dept for Internat Devt (DFID) joint project to assist vulnerable persons 200,000
	Malaysia	Additional health and education needs for Myanmarese 231,307
	Myanmar	Unmet protection and education needs in Northern Rakhine State 250,000
	Myanmar	Drilling equipment for community-designed and based health activities 170,000
	Myanmar	Unmet nutrition needs in the Northern Rakhine State 370,000
	Myanmar	Symbolic contribution for cyclone victims 50,000
	Myanmar	Unmet protection and education needs in the Northern Rakhine 53,928
	Nepal	Assistance to Bhutanese refugees in Goldhap Camp after a fire 548,977
	Pakistan	Unspent balance from the 2007 Pakistan Cyclone and Food Supplementary Programme Budget 94,603
	Sri Lanka	Newly identified and unmet needs of IDPs in Sri Lanka 4,000,000
	Tajikistan	Emergency water and energy supply needs 47,000
	Subtotal	23,160,692
	<u>Middle East & North Africa</u>	
	Algeria	Algeria compensation and evacuation costs 1,520,000
	Israel	Urgent operational needs for a an influx of new asylum-seekers 587,264
	Israel	Refugee Status Determination programme in Tel Aviv 290,700
	Israel	Funding of four positions 195,651
	Subtotal	2,593,615
	<u>Europe</u>	
	Albania	Extension of the Representative post for six months 86,470
	Armenia	Immediate basic emergency needs for Iraqi refugees 100,787
	Armenia	Carry-over for immediate basic emergency needs 25,359
	Georgia	CERF contribution for the winterization assistance to IDPs 37,383
	Georgia	Global Needs Assessment 77,923
	Germany	Creation of two positions in Nuremberg 179,353
	Kosovo	Emergency preparedness 610,000
	Serbia and Montenegro	Carry-over from the AENAS projects 370,375
	Serbia, Kosovo	Legal concerns and risk of statelessness 926,838
	Subtotal	2,414,489

TRANSFERS FROM THE 2008 OPERATIONAL RESERVE
(in US dollars, as at 31 May 2008)

<u>Global Programmes</u>		
DOS	DAFI Scholarship Programme	2,674,726
ODMS	Field Review Survey	130,000
DER	Private Sector Fund Raising investment	3,779,964
DOS	HIV/AIDS activities	618,170
DOS	HIV/AIDS activities	350,000
DOS	Carry-over for HIV/AIDS activities	40,000
DOS	"ninemillion.org" campaign	559,246
Various	High Commissioner's special projects for Health, Nutrition and SGBV	7,499,413
	Subtotal	15,651,519
<u>Headquarters</u>		
Hungary	Budapest Service Centre	2,118,080
Ethics Office	Establishment of the Ethics Office	159,841
DFAM	Additional support to the Programme Budget Service	181,160
DHRM	Appointments, Postings and Promotions Board (APPB) travel expenses	111,332
	Sub-total	2,570,413
3. Total transferred		70,086,994
4. Balance		21,827,597

Annex III

TRANSFERS FROM THE 2008 NEW OR ADDITIONAL ACTIVITIES - MANDATE-RELATED RESERVE
(in US dollars, as at 31 May 2008)

		Amount
1. New or additional activities - mandate-related Reserve approved by ExCom in October 2007		75,000,000
2. Transfers from the New or additional activities - mandate-related Reserve (by regions/countries)		
<u>Africa</u>		
Botswana	2007 carry-over for HIV/AIDS activities	150,728
Burundi	Great Lakes Initiative against AIDS (GLIA)	35,000
Burundi	Repatriation of refugees to the Mosso and Muyinga regions from United Rep. Tanzania	5,017,003
Burundi	2007 carry-over for the Great Lakes Initiative against AIDS (GLIA) and Burundian returnees and IDPs	367,764
Burundi	Additional resettlement needs	37,095
Burundi	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	282,805
Burundi	Continuing and reinforcing resettlement activities	28,950
Cameroon	Additional resettlement needs	193,474
Chad	2007 carry-over for the Programme for Fighting HIV/AIDS in Central Africa	24,393
Chad	Continuing and reinforcing resettlement activities for refugees	388,217
Congo (Rep.)	Continuing and reinforcing resettlement activities for refugees	57,856
Côte D'Ivoire	2007 carry-over for the HIV/AIDS programme for IDPs and returnees	287,317
Djibouti	Additional resettlement needs	15,410
Djibouti	2007 carry-over for additional resettlement needs	9,246
Djibouti	Continuing and reinforcing resettlement activities for refugees	24,021
Ethiopia	2007 carry-over for the HIV/AIDS programme in Ethiopia	580,581
Ethiopia	Additional resettlement needs	125,192
Ethiopia	Additional resettlement needs	15,927
Ethiopia	Additional resettlement needs	217,120
Ethiopia	2007 carry-over for additional resettlement needs	277,774
Ethiopia	2007 carry-over for additional needs for protection/protection-related activities	67,795
Ethiopia	Continuing and reinforcing resettlement activities for refugees	292,295
Gabon	Additional resettlement needs	140,993
Gabon	2007 carry-over for additional resettlement needs	74,573
Gabon	Continuing and reinforcing resettlement activities for refugees	45,579
Ghana	UNIDO/FAO/UNHCR Joint Programme in Ghana	235,290
Ghana	UN Joint Programme on HIV/AIDS in Ghana	120,188
Ghana	Additional resettlement needs for 2008	9,654
Ghana	2007 carry-over for additional resettlement needs	5,792
Ghana	Continuing and reinforcing resettlement activities for refugees	22,434
Kenya	Great Lakes Initiative against AIDS (GLIA)	90,000
Kenya	Strengthening protection capacity project in Kenya	93,000
Kenya	2007 carry-over for the Radio Project in Dadaab	103,105
Kenya	Additional resettlement needs	84,821
Kenya	Additional resettlement needs	11,421
Kenya	Additional resettlement needs	8,626
Kenya	Additional resettlement needs	8,626
Kenya	2007 carry-over for additional resettlement needs	5,459
Kenya	Continuing and reinforcing resettlement activities for refugees	1,009,506
Kenya	Additional resettlement needs	165,589
Kenya	Staff costs for resettlement	66,912
Kenya	Continuation of the Radio Project in Dadaab	196,551
Kenya	2007 carry-over for strengthening protection capacity project	25,897
Kenya	2007 carry-over for HIV/AIDS activities	84,542
Kenya	2007 carry-over for additional resettlements needs	79,012
Liberia	2007 carry-over for HIV/AIDS activities for IDPs and returnees	325,000
Malawi	Additional resettlement needs	5,497
Malawi	2007 carry-over for additional resettlement needs	3,299
Malawi	Continuing and reinforcing resettlement activities for refugees	9,326
Nigeria	Additional resettlement needs for 2008	31,569
Nigeria	2007 carry-over for the costs of one post	20,237

TRANSFERS FROM THE 2008 NEW OR ADDITIONAL ACTIVITIES - MANDATE-RELATED RESERVE
(in US dollars, as at 31 May 2008)

Rwanda	Great Lakes Initiative against AIDS (GLIA)	210,000
Rwanda	2007 carry-over for HIV/AIDS activities	172,298
Rwanda	Additional resettlement needs	10,778
Rwanda	Continuing and reinforcing resettlement activities for refugees	53,751
Rwanda	2007 carry-over for additional needs for protection/protection-related activities	83,007
Senegal	Continuing and reinforcing resettlement activities for refugees	110,000
Sierra-Leone	Continuing and reinforcing resettlement activities for refugees	16,843
Somalia	2007 carry-over for additional needs for protection/protection-related activities	67,795
South Africa	2007 carry-over for assistance to third countries in the field of migration and asylum	197,492
South Africa	Financial and technical assistance to third countries in the field of migration and asylum	336,094
South Africa	Additional resettlement needs	91,523
South Africa	2007 carry-over for additional resettlement needs	38,122
South Africa	Continuing and reinforcing resettlement activities for refugees	166,617
Sudan	Additional resettlement needs	24,265
Sudan	Additional resettlement needs	23,900
Sudan	2007 carry-over for additional resettlement needs	19,120
Sudan	Continuing and reinforcing resettlement activities for refugees	75,232
Sudan	2007 carry-over for additional needs for protection/protection-related activities	67,795
UR Tanzania	Great Lakes Initiative against AIDS (GLIA)	210,000
UR Tanzania	Strengthening protection capacity and improved water/sanitation activities in UR Tanzania	108,564
UR Tanzania	2007 carry-over for additional resettlements needs	30,000
UR Tanzania	2007 carry-over for strengthening protection capacity and securing solutions for refugees	417,176
UR Tanzania	2007 carry-over for building protection capacity in UR Tanzania	700,238
UR Tanzania	Strengthening protection capacity in UR Tanzania	537,398
UR Tanzania	Additional resettlement needs	18,190
UR Tanzania	Additional resettlement needs	6,879
UR Tanzania	Additional resettlement needs	32,003
UR Tanzania	2007 carry-over for additional resettlement needs	23,330
UR Tanzania	Continuing and reinforcing resettlement activities for refugees	421,699
UR Tanzania	Strengthening protection capacities in UR Tanzania	774,599
UR Tanzania	Additional resettlement needs	171,646
Uganda	Great Lakes Initiative against AIDS (GLIA)	210,000
Uganda	2007 carry-over for the Great Lakes Initiative against AIDS (GLIA)	4,144
Uganda	2007 carry-over for the construction of the Enyau Bridge in Arua District	472,676
Uganda	SGBV/sports project for the IDP youth in northern Uganda	46,729
Uganda	Additional resettlement needs	21,305
Uganda	2007 carry-over for additional resettlement needs	4,924
Uganda	Continuing and reinforcing resettlement activities for refugees	37,747
Zambia	2007 carry-over for HIV/AIDS activities	240,000
Zambia	2007 carry-over for strengthening protection capacity project	300,000
Zambia	Additional resettlement needs	77,021
Zambia	Additional resettlement needs	14,167
Zambia	2007 carry-over for additional resettlement needs	25,105
Zambia	Continuing and reinforcing resettlement activities for refugees	77,751
	Subtotal	18,326,383
Americas		
Argentina	2007 carry-over for the reinforcement of resettlement programmes	28,220
Argentina	2007 carry-over from Hebrew Immigrant Aid Society (HIAS) unspent funds for reinforcing resettlement activities	55,098
Colombia	Children's projects	44,443
Colombia	Strengthening SGBV response and prevention mechanisms	135,091
Colombia	Study on indigenous populations in need of international protection	51,622
Colombia	2007 carry-over for strengthening SGBV response and prevention	58,972
Costa Rica	Strengthening SGBV response and prevention mechanisms	111,287
Costa Rica	2007 carry-over for strengthening SGBV response and prevention mechanisms	1,665
Costa Rica	Continuing and reinforcing resettlement activities for refugees	163,769
Ecuador	Refugees, asylum-seekers and Ecuadorian host communities in areas bordering Colombia	465,000
Ecuador	Strengthening SGBV response and prevention mechanisms	111,996
Ecuador	Registration and survey of unregistered Colombians of concern	14,749
Ecuador	2007 carry-over for strengthening SGBV response and prevention and registration of Colombians of concern	35,980
Venezuela (Boliv Rep)	Strengthening SGBV response and prevention mechanisms	27,900
Venezuela (Boliv Rep)	Registration and survey of unregistered Colombians of concern	22,124
Venezuela (Boliv Rep)	2007 carry-over for a survey of unregistered Colombians of concern and conflict prevention	31,142
	Subtotal	1,359,057

TRANSFERS FROM THE 2008 NEW OR ADDITIONAL ACTIVITIES - MANDATE-RELATED RESERVE
(in US dollars, as at 31 May 2008)

Asia and the Pacific

Afghanistan	2007 carry-over for the regional programme in support of solutions for Afghans	1,427,635
Afghanistan	2007 carry-over for additional needs for protection/protection-related activities	67,795
Afghanistan (Regional)	Regional programme in support of solutions for Afghans in neighbouring host countries	377,590
Bangladesh	Additional resettlement needs	4,690
Bangladesh	2007 carry-over for additional resettlement needs: US-funded	4,012
Bangladesh	Continuing and reinforcing resettlement activities for refugees	16,944
China	2007 carry-over for urban refugees and asylum seekers with educational activities	22,142
China	Care and maintenance for asylum-seekers and refugees in China - programme in Hong Kong SAR	4,797
India	Additional resettlement needs	16,162
India	Additional resettlement needs	54,750
India	2007 carry-over for additional resettlement needs	105,360
India	Continuing and reinforcing resettlement activities for refugees	42,909
Indonesia	Protection positions to strengthen the protection capacity building	289,474
Indonesia	Strengthening the protection capacity building process	615,532
Indonesia	2007 carry-over for strengthening of the protection capacity building process	232,603
Indonesia	Gain on exchange from Australian Government contribution for protection capacity building	26,589
Islamic Republic of Iran	2007 carry-over for additional needs for protection/protection-related activities	67,795
Japan	2007 carry-over for Refugee Film Festival	1,218
Japan	2008 Refugee Film Festival	92,123
Japan	Care and maintenance of refugees and asylum-seekers	35,324
Kazakhstan	2007 carry-over for strengthening the asylum systems in Central Asia	20,792
Kazakhstan	2007 carry-over for strengthening the asylum systems in Central Asia	10,708
Malaysia	Additional resettlement needs	49,663
Malaysia	2007 carry-over for additional resettlement needs	63,445
Malaysia	Continuing and reinforcing resettlement activities for refugees	648,831
Mongolia	Care and maintenance of individual asylum-seekers and refugee cases and promotional activities	228,310
Nepal	2007 carry-over for HIV/AIDS activities	60,000
Nepal	2007 carry-over for additional resettlement needs	66,960
Nepal	Continuing and reinforcing resettlement activities for refugees	1,533,889
Nepal	Additional resettlement needs for 2008	163,055
Pakistan	2007 carry-over for an ambulance project	14,815
Pakistan	Legal assistance and protection activities in Baluchistan	195,930
Pakistan	Additional resettlement needs	6,397
Pakistan	2007 carry-over for additional resettlement needs	8,481
Pakistan	Continuing and reinforcing resettlement activities for refugees	157,699
Philippines	Continuing and reinforcing resettlement activities for refugees	100,945
Thailand	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	192,758
Thailand	Continuing and reinforcing resettlement activities for refugees	1,252,791
Thailand	2007 carry-over for additional needs for protection/protection-related activities	67,795
Thailand	Agricultural activities for income generation in the vicinity of refugee camps	74,650
Turkmenistan	2007 carry-over for improving the quality of social services and reproductive health for refugees	88,681
Turkmenistan	Improvement of the quality of reproductive health and social services for refugees and host communities	252,020
Viet Nam	Support for the reintegration of Montagnard returnees and the naturalization of Cambodian refugees	562,784
Subtotal		9,326,842

Middle East & North**Africa**

Algeria	Care and maintenance needs of the Sahrawi refugees in Tindouf	1,924,847
Algeria	Improving the living conditions of Sahrawi refugees in Tindouf	589,971
Egypt	2007 carry-over for additional resettlement needs	7,887
Egypt	Local Refugee Support Fund Project	144,370
Egypt	2007 carry-over for the Local Refugee Support Fund Project	52,973
Egypt	Additional resettlement needs	5,278
Egypt	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	116,224
Egypt	Continuing and reinforcing resettlement activities for refugees	19,218
Jordan	2007 carry-over for additional resettlement needs	11,604
Jordan	Additional resettlement needs	28,784
Jordan	Continuing and reinforcing resettlement activities for refugees	164,351

TRANSFERS FROM THE 2008 NEW OR ADDITIONAL ACTIVITIES - MANDATE-RELATED RESERVE
(in US dollars, as at 31 May 2008)

Lebanon	Staff costs for resettlement	66,251
Lebanon	Additional resettlement needs	135,249
Lebanon	Continuing and reinforcing resettlement activities for refugees	310,367
Libya	Care and maintenance of asylum-seekers and refugees in detention centres	191,621
Libya	2007 carry-over for care and maintenance of asylum-seekers and refugees in detention centres	15,418
Mauritania	2007 carry-over for local capacity and management of migration	204,714
Mauritania	Strengthening local capacity and management of migration	537,725
Morocco	Support for operational activities and to finance a UNV post	52,080
Morocco	Women Leading for Livelihoods (WLL) psycho-social support to survivors of sexual violence	22,500
Morocco	2007 carry-over for support to a UNV post	21,622
Syrian Arab Republic	Additional resettlement needs	6,178
Syrian Arab Republic	Continuing and reinforcing resettlement activities for refugees	163,380
Yemen	Two ice factories	13,924
Yemen	Howard Buffet Foundation scholarships for 55 refugee children in the Kharaz camp	109,600
Yemen	Refugee shelter and mental health services	335,135
Yemen	Strengthening protection capacity project	1,505,275
Yemen	Additional resettlement needs	2,015
Yemen	Continuing and reinforcing resettlement activities for refugees	54,689
Yemen	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	372,598
	Subtotal	7,185,848
 Europe		
Armenia	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	43,732
Azerbaijan	Physical education for IDPs and refugee children	65,100
Azerbaijan	Provision of subsistence allowance to vulnerable Chechen refugee families	237,245
Azerbaijan	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	127,697
Belarus	Continuation of the "Strengthening Protection Capacity in Belarus" project	367,488
Belarus	2007 carry-over of IOM unspent balance for strengthening protection capacity	25,591
Belarus	Exchange rate gain from the initial contribution	39,642
Belgium	Public awareness campaign	51,020
Belgium	Legal activities	14,126
Bosnia and Herzegovina	Continuation of the 3 x 4 initiative in Bosnia and Herzegovina, Croatia and Serbia, with the addition of Kosovo and Montenegro	125,832
Bosnia and Herzegovina	Social inclusion of and access to human rights of Roma, Ashkali and Egyptian (RAE) communities in the western Balkans	130,385
Bosnia and Herzegovina	Focused action to prevent violence against women and girls in Bosnia and Herzegovina	6,359
Croatia	Building sustainable communities	316,757
Croatia	Continuation of the 3 x 4 initiative in Bosnia and Herzegovina, Croatia and Serbia, with the addition of Kosovo and Montenegro	191,779
Cyprus	2007 carry-over for strengthening the protection capacity of a local NGO	9,542
Cyprus	Strengthening the protection capacity of a local NGO	23,290
France	2008 Summer Refugee Course	57,781
Georgia	2007 carry-over for winterization assistance to schools in Gali and for assistance to vulnerable IDPs	69,573
Georgia	2007 carry-over for protection assistance for asylum-seekers and to raise awareness for IDPs	53,983
Georgia	2007 carry-over for confidence building activities in Abkhazia	310,011
Georgia	2007 carry-over for identifying the causes of, and the reduction and prevention of, statelessness	39,286
Georgia	Women Leading for Livelihoods support to the Women's Initiative Group	15,500
Georgia	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	164,265
Ireland	Costs for a Legal Consultant/Trainer to develop and deliver training to INIS staff	15,634
Ireland	Consultant to finalize the Scheme for Immigration and for office equipment and office rental	49,500
Italy	2007 carry-over for the Praesidium II (ARGO) Project	140,076
Italy	Continuation of the Praesidium III - ARGO project for migrants to Italian shores	121,028
Italy	Creation of twelve temporary local staff posts	1,306,123
Italy	2007 carry-over for the territorial eligibility commission project	124,528

TRANSFERS FROM THE 2008 NEW OR ADDITIONAL ACTIVITIES - MANDATE-RELATED RESERVE
(in US dollars, as at 31 May 2008)

The former Yug Rep of Macedonia	Social inclusion of, and access to, human rights of RAE communities in the western Balkans	147,929
Montenegro	Social inclusion of, and access to, human rights of RAE communities in the western Balkans	155,537
Serbia	Continuation of the 3 x 4 initiative in Bosnia and Herzegovina, Croatia and Serbia, with the addition of Kosovo and Montenegro	189,058
Serbia	2007 carry-over for provision of legal assistance to IDPs in and from Kosovo	30,494
Serbia	WLL initiative supporting the MicroFins Bakery Project	55,000
Serbia	Providing housing to IDPs/refugees accommodated in collective centres	367,107
Serbia	Social inclusion of, and access to, human rights of RAE communities in the western Balkans	292,873
Serbia	Housing for refugees accommodated in collective centres	66,154
Serbia (Kosovo)	Secondment of a legal consultant in Pristina	27,620
Serbia (Kosovo)	Social inclusion of, and access to, human rights of RAE communities in the western Balkans	228,432
Southern Caucasus	2007 carry-over for the strengthening of protection capacity project in the southern Caucasus region	125,897
Southern Caucasus	Strengthening protection capacity project in southern Caucasus region	451,679
Switzerland	2007 carry-over for the "EU Study" and the "DVD for Youth" projects	16,352
Turkey	Reinforcing systems for access to territory and reception of asylum-seekers	146,648
Ukraine	Continuation of the Soderkoping/Cross Border Cooperation Process	944,986
Ukraine	2007 carry-over for the Soderkoping/Cross-Border Cooperation Process	172,994
Ukraine	Exchange rate gain - Soderkoping/Cross-Border Cooperation Process	218,401
United Kingdom	Quality Initiative and Durable Solutions Protection Projects - creating General Staff positions	456,175
	Subtotal	8,336,209
 Headquarters		
DIPS	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	126,589
DIPS	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	14,577
DIPS	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	21,866
DIPS	Continuing and reinforcing resettlement activities for refugees	1,840,319
DIPS	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	68,748
DIPS	2007 carry-over for additional resettlement needs	360,533
DIPS	Additional resettlement needs	100,000
DIPS	2007 carry-over for additional resettlement needs	100,000
DOS	Women Leading for Livelihoods initiative	7,000
DOS	Revision and production of updated "Selective Feeding Guidelines in Emergencies"	64,975
DOS	HIV/AIDS (UNAIDS) costs of a Committee Co-sponsoring Organizations Liaison Officer	80,000
DIPS	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	1,485,491
	Subtotal	4,270,099
3. Total transferred		48,804,438
4. 7 per cent overhead charge		2,272,942
5. Total		51,077,380
6. Balance		23,922,620

Annex IV

Contributions to UNHCR Programmes in 2008

(in US dollars, as at 31 May 2008)

	Donor	Contributions
1	United States of America	357,578,599
2	Japan	101,252,902
3	Sweden	95,978,962
4	European Commission	75,989,107
5	Netherlands	75,494,147
6	Norway	47,751,888
7	Germany	39,289,399
8	Italy	34,950,047
9	Canada	34,001,934
10	Denmark	33,216,928
11	Central Emergency Response Fund (CERF)	29,634,491
12	Ireland	27,030,248
13	Finland	25,315,953
14	France	22,009,646
15	Switzerland	18,788,538
16	Australia	13,555,547
17	United Kingdom	12,088,634
18	Luxembourg	9,329,446
19	Private Donors in the United States	6,678,666
20	Common Humanitarian Fund for the Sudan	5,029,322
21	New Zealand	3,465,604
22	UN Programme on HIV/AIDS	3,409,234
23	Central Fund for Influenza Activities	2,970,000
24	Republic of Korea	2,916,519
25	Spain	2,114,907
26	Russian Federation	2,000,000
27	Private Donors in Japan	1,944,907
28	Belgium	1,761,615
29	Austria	1,365,385
30	Private Donors in Italy	1,203,107
31	Kuwait	1,200,000
32	Private Donors in Australia	975,020
33	Greece	934,416
34	UN Trust Fund for Human Security	880,157
35	Great Lakes Initiative on HIV/AIDS	840,945
36	China	651,906
37	Czech Republic	640,972
38	African Union	600,000
39	Morocco	500,000
40	Private Donors in the Netherlands	465,976
41	Private Donors in Germany	451,167
42	Turkey	450,000
43	Private Donors in Serbia	433,261
44	Liechtenstein	314,115
45	Portugal	300,000
46	Private Donors in Spain	249,560
47	Hungary	202,492
48	Private Donors in Greece	165,008
49	Private Donors in Azerbaijan	165,000
50	Private Donors in Switzerland	163,726
51	Early Recovery Global Cluster	161,570
52	South Africa	145,985
53	Monaco	145,773
54	Romania	145,773

Contributions to UNHCR Programmes in 2008

(in US dollars, as at 31 May 2008)

	Donor	Contributions
55	Estonia	117,562
56	Private Donors in the United Arab Emirates	114,972
57	Saudi Arabia	112,000
58	Oman	100,000
59	Private Donors in the United Kingdom	94,463
60	Private Donors in Liechtenstein	90,000
61	Private Donors in China	81,529
62	United Nations Children's Fund (UNICEF)	69,866
63	Private Donors in Belgium	66,210
64	United Arab Emirates	54,000
65	Israel	50,000
66	Qatar	50,000
67	Cyprus	49,853
68	Private Donors in the Islamic Republic of Iran	49,128
69	Latvia	31,322
70	Andorra	28,384
71	Private Donors in Saudi Arabia	25,662
72	Colombia	25,000
73	Croatia	22,000
74	Azerbaijan	20,000
75	Holy See	20,000
76	Thailand	20,000
77	Private Donors in Portugal	19,154
78	Slovak Republic	14,577
79	Bahrain	10,000
80	Private Donors in the Republic of Korea	9,038
81	Bulgaria	6,000
82	Bermuda	5,000
83	Montenegro	5,000
84	Venezuela (Bolivarian Republic of)	5,000
85	Private Donors in Cyprus	4,354
86	Private Donors in Israel	4,300
87	Private Donors in France	2,485
88	Private Donors in Austria	838
89	Philippines	591
90	Private Donors in the Czech Republic	47
91	Private Donors in Argentina	6
Total		1,100,676,844
United Nations Regular Budget		33,853,600
Grand Total		1,134,530,444

Annex V

Contributions to UNHCR Programmes in 2008
Breakdown of Non Governmental Organizations, Foundations and Private Donors
(in US dollars, as at 31 May 2008)

Donor	Contributions
Private Donors in the United States	
Bill and Melinda Gates Foundation	5,000,000
USA for UNHCR	1,300,322
Lutheran World Relief	372,515
Miscellaneous donors in United States	5,829
Total for Private Donors in the United States	6,678,666
Private Donors in Japan	
Japan Association for UNHCR	1,938,010
Miscellaneous donors Japan	6,897
Total for Private Donors in Japan	1,944,907
Private Donors in Italy	
Miscellaneous donors Italy	1,203,108
Total for Private Donors in Italy	1,203,108
Private Donors in Australia	
Australia for UNHCR	975,020
Total for Private Donors in Australia	975,020
Private Donors the Netherlands	
Stichting Vluchteling	465,976
Total for Private Donors in the Netherlands	465,976
Private Donors in Germany	
Deutsche Stiftung für UNO-Flüchtlingshilfe E.V.	451,167
Total for Private Donors in Germany	451,167
Private Donors in Serbia	
Divac Foundation	433,261
Total for Private Donors in Serbia	433,261
Private Donors in Spain	
Espana con ACNUR	249,560
Total for Private Donors in Spain	249,560
Private Donors in Greece	
Miscellaneous donors Greece	165,008
Total for Private Donors in Greece	165,008
Private Donors in Azerbaijan	
Statoil Azerbaijan	165,000
Total for Private Donors in Azerbaijan	165,000
Private Donors Switzerland	
International Olympic Committee	156,000
Miscellaneous donors Switzerland	7,050
All Nippon Airways	676
Total for Private Donors in Switzerland	163,726
Private Donors in the United Arab Emirates	
HRH Princess Haya Bint Al Huss	100,000
UAE Red Crescent Society	14,972
Total for Private Donors in the United Arab Emirates	114,972
Private Donors in the United Kingdom	
Miscellaneous donors United Kingdom	69,654
Charities Aid Foundation	24,809
Total for Private Donors in the United Kingdom	94,463

Contributions to UNHCR Programmes in 2008
Breakdown of Non Governmental Organizations, Foundations and Private Donors
(in US dollars, as at 31 May 2008)

Donor	Contributions
Private Donors in Liechtenstein	
Medicor Foundation	70,000
Brighter Vision Foundation	20,000
Total for Private Donors in Liechtenstein	90,000
Private Donors in China	
Miscellaneous donors Hong Kong (SAR)	81,529
Total for Private Donors in China	81,529
Private Donors in Belgium	
Belgian Lottery	51,020
Miscellaneous donors Belgium	15,189
Total for Private Donors in Belgium	66,210
Private Donors in the Islamic Republic of Iran	
Statoil Iran	37,134
The Mexican Charity Bazaar	11,994
Total for Private Donors in the Islamic Republic of Iran	49,128
Private Donors in Saudi Arabia	
Tarek A. Juffali Foundation	24,970
Miscellaneous donors in Saudi Arabia	692
Total for Private Donors in Saudi Arabia	25,662
Private Donors in Portugal	
Miscellaneous donors in Portugal	19,154
Total for Private Donors in Portugal	19,154
Private Donors in the Republic of Korea	
Miscellaneous donors Korea	9,038
Total for Private Donors in the Republic of Korea	9,038
Private Donors in Cyprus	
Miscellaneous donors Cyprus	4,354
Total for Private Donors in Cyprus	4,354
Private Donors in Israel	
BritOlam	4,300
Total for Private Donors in Israel	4,300
Private Donors in France	
Miscellaneous donors France	2,485
Total for Private Donors in France	2,485
Private Donors Austria	
Miscellaneous donors Austria	838
Total for Private Donors in Austria	838
Private Donors in the Czech Republic	
Miscellaneous donors Czech Republic	47
Total for Private Donors in the Czech Republic	47
Private Donors in Argentina	
Miscellaneous donors Argentina	6
Total for Private Donors in Argentina	6
<hr/>	
Grand Total	13,457,585

Annex VI

DRAFT DECISION ON OVERALL PROGRAMME BUDGETS
AND FUNDING FOR 2008

The Standing Committee,

Recalling the Executive Committee's decision at its fifty-eighth session on administrative, financial and programme matters (A/AC.96/1048), as well as its discussions under the programmes, budgets and funding item at the forty-first meeting of the Standing Committee,

Reaffirming the importance of international burden and responsibility-sharing in reducing the burden on countries hosting refugees, especially developing ones,

1. *Recalls* that the Executive Committee, at its fifty-eighth session, approved UNHCR's 2008 Annual Programme Budget at a level of \$1,096.1 million (which included \$34.8 million from the United Nations Regular Budget and \$10.0 million for Junior Professional Officers);
2. *Notes* that exchange rate fluctuations, emergencies and unforeseen activities have increased UNHCR's 2008 budgetary requirements;
3. *Approves* an increase to UNHCR's 2008 Annual Programme Budget amounting to \$77.1 million, thereby bringing the revised 2008 Annual Programme Budget to a level of 1,173.2 million (including \$34.8 million from the United Nations Regular Budget and \$10.0 million for Junior Professional Officers);
4. *Notes* that the 2008 Supplementary Programme Budgets currently amount to \$571.6 million, including \$120.8 million for programmes exclusively benefiting internally displaced persons (IDPs);
5. *Recognizes* that emergencies and unforeseen activities unfolding in 2008 may result in the need for additional or expanded Supplementary Programmes and that additional resources, over and above those for existing budgets, would be needed to meet such needs; and
6. *Urges* Member States, in light of the extensive needs to be addressed by the Office of the High Commissioner, to continue to respond generously and in a spirit of solidarity, and in a timely manner, to his appeal for resources to meet the requirements under both the revised 2008 Annual Programme Budget as well as the 2008 Supplementary Programme Budgets.