

UNHCR's Mid-Year Financial Report 2007



Produced by the Donor Relations and Resource Mobilization Service,
Division of External Relations, in collaboration with the Division of
Financial and Administrative Management.

Front cover photograph:

An internally displaced girl plays underneath a tarp provided by UNHCR at
a camp near Trincomalee, Sri Lanka. *UNHCR / N. Ng*

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INTRODUCTION

The Mid-Year Financial Report contains data relating to UNHCR's operations between 1 January and 30 June 2007. It includes contribution tables and financial information on UNHCR's regional operations, global programmes and Headquarters, as well as transfers from the Operational Reserve and the "New or Additional Activities – Mandate-Related Reserve" up to 30 June 2007.

The report should be read in conjunction with the Global Appeal 2007, which outlined the main objectives, policies and financial needs for the year.

The value date of all financial data presented in this report is 30 June 2007.

Terminology and acronyms

In this Mid-Year Financial Report, the following acronyms and financial terms are used:

- **Initial budget as per the Global Appeal 2007:** Initial requirements presented in the Global Appeal 2007. UNHCR's Executive Committee approved the Annual Programme Budget in October 2005. The Supplementary Programme Budget figures were estimates at the time of writing the Global Appeal 2007.
- **2007 revised budget:** Revised level of requirements under the Annual and Supplementary Programme Budgets as at 30 June 2007.
- **Total funds available:** Includes opening balance (carry-over), income from contributions restricted to a particular region, subregion or country, miscellaneous income, adjustments to prior year and transfers from broadly earmarked contributions.
- **Current level of expenditure:** Represents the current level of disbursements and encumbrances for an operation.
- **AB:** Annual Programme Budget
- **SB:** Supplementary Programme Budget

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Table 1a

CONTRIBUTIONS TO UNHCR's PROGRAMMES IN 2007
As at 30 June 2007

DONOR	CONTRIBUTIONS (USD)	
1	United States of America	223,623,397
2	Sweden	80,976,033
3	Japan ¹	75,363,586
4	European Commission	72,447,413
5	Netherlands	69,498,036
6	Denmark	51,062,064
7	Norway	37,193,581
8	Central Emergency Response Fund (CERF)	28,567,120
9	Canada	27,487,084
10	Germany	24,036,445
11	Ireland	24,025,903
12	Switzerland	21,189,944
13	France	20,563,028
14	Spain ²	17,109,442
15	Australia	16,553,499
16	Italy	13,871,303
17	Finland	12,582,757
18	Common Humanitarian Fund for Sudan	8,592,063
19	Luxembourg	7,915,534
20	United Kingdom	7,605,408
21	Pakistan	6,028,856
22	Belgium	5,897,665
23	Private donors in the United States	5,024,328
24	New Zealand	3,920,583
25	Private donors in the Netherlands	3,689,801
26	UNDG Iraq Trust Fund	3,334,491
27	Turkey	3,200,000
28	UN Programme on HIV and AIDS	2,610,930
29	Republic of Korea	2,197,267
30	Russian Federation	2,000,000
31	Private donors in Italy	1,724,359
32	DRC Pooled Fund	1,300,000
33	Great Lakes Initiative Project on HIV and AIDS	1,209,656
34	Private donors in Japan	1,199,631
35	Greece	1,138,113
36	Austria	1,055,131
37	Private donors in France	871,753
38	Private donors in Spain	847,222
39	Private donors in Australia	820,570
40	Kuwait	700,000
41	UN Peacebuilding Fund	700,000
42	UN Trust Fund for Human Security ³	682,854
43	<i>Programme National Multisectoriel de Lutte contre le SIDA</i>	481,500
44	Private donors in Canada	479,356
45	Private donors in Greece	342,119
46	Liechtenstein	333,628
47	Angola	317,175
48	Portugal	300,000
49	Private donors in Germany	293,056
50	Private donors in Switzerland	284,667

Table 1a

CONTRIBUTIONS TO UNHCR's PROGRAMMES IN 2007
As at 30 June 2007

DONOR	CONTRIBUTIONS (USD)
51 Private donors in Sweden	283,500
52 South Africa	268,033
53 China	250,000
54 Holy See	200,000
55 Saudi Arabia	176,886
56 Czech Republic	139,315
57 Monaco	116,225
58 Oman	100,000
59 Iceland	100,000
60 OPEC Fund for International Development	75,000
61 Morocco	75,000
62 Cyprus	69,120
63 Private donors in China	60,350
64 Algeria	60,000
65 United Nations Children's Fund (UNICEF)	57,726
66 United Arab Emirates	54,000
67 Private donors in Azerbaijan	50,000
68 Private donors in the United Kingdom	48,810
69 Private donors in Kenya	47,587
70 Private donors in Saudi Arabia	44,968
71 Private donors in Colombia	41,542
72 Hungary	39,474
73 Estonia	33,682
74 Slovenia	30,000
75 UN Development Programme (UNDP)	30,000
76 Latvia	28,090
77 Croatia	25,000
78 Colombia	25,000
79 Thailand	20,000
80 Argentina	20,000
81 Private donors in Cyprus	16,124
82 Private donors in the United Arab Emirates	15,985
83 Slovakia	13,158
84 Private donors in the Republic of Korea	12,286
85 Singapore	10,000
86 Romania	7,000
87 Bermuda	5,000
88 Bulgaria	5,000
89 Benin	5,000
90 Private donors in Finland	4,502
91 Philippines	1,576
92 Private donors in Norway	1,527
GRAND TOTAL	895,907,211

¹ In addition a contribution of USD 2,893,775 has been made for the budget year 2008.

² Includes contributions of USD 15,674,977 from the Central Government and USD 1,434,464 from other public sources channelled through España con ACNUR.

³ A UN Trust Fund established by the Government of Japan.

Table 1b

CONTRIBUTIONS TO UNHCR's PROGRAMMES IN 2007
Non-governmental organizations, foundations, corporations and other private donors
As at 30 June 2007

DONOR	CONTRIBUTIONS (USD)
Private donors in the United States	
Bill and Melinda Gates Foundation	4,000,000
USA for UNHCR	797,094
Nike Beaverton	72,000
Merck and Co., Inc.	50,000
Miscellaneous donors	105,234
Total for private donors in the United States	5,024,328
Private donors in Netherlands	
Dutch Postcode Lottery (NPL)	3,433,670
Stichting Vluchteling	212,690
Manpower Nederland	26,639
Neon BV Netherlands	16,802
Total for private donors in the Netherlands	3,689,801
Private donors in Italy	
Nike Italy	13,364
Miscellaneous donors	1,710,995
Total for private donors in Italy	1,724,359
Private donors in Japan	
Japan Association for UNHCR	1,097,155
Shinnyo-en	100,000
Miscellaneous donors	2,476
Total for private donors in Japan	1,199,631
Private donors in France	
TOTAL / CARPA	843,176
Total	26,733
Miscellaneous donors	1,844
Total for private donors in France	871,753
Private donors in Spain	
<i>España con ACNUR</i>	843,467
Miscellaneous donors	3,756
Total for private donors in Spain	847,222
Private donors in Australia	
Australia for UNHCR	820,570
Total for private donors in Australia	820,570
Private donors in Canada	
Miscellaneous donors	479,356
Total for private donors in Canada	479,356
Private donors in Greece	
Miscellaneous donors	342,119
Total for private donors in Greece	342,119

CONTRIBUTIONS TO UNHCR's PROGRAMMES IN 2007
Non-governmental organizations, foundations, corporations and other private donors
As at 30 June 2007

DONOR	CONTRIBUTIONS (USD)
Private donors in Germany	
<i>Deutsche Stiftung für UNO-Flüchtlingshilfe</i>	293,056
Total for private donors in Germany	293,056
Private donors in Switzerland	
Florindon Foundation	98,684
ICMC Geneva	50,000
International Olympic Committee	45,500
PricewaterhouseCoopers Ltd	41,322
All Nippon Airways, Switzerland	1,057
Online donations (Headquarters)	18,723
Miscellaneous donors	29,381
Total for private donors in Switzerland	284,667
Private donors in Sweden	
Miscellaneous donors	283,500
Total for private donors in Sweden	283,500
Private donors in China	
Nike International LTD, Hong Kong	1,409
Miscellaneous donors in Hong Kong SAR, China	58,941
Total for private donors in China	60,350
Private donors in Azerbaijan	
Statoil Azerbaijan	50,000
Total for private donors in Azerbaijan	50,000
Private donors in the United Kingdom	
UK for UNHCR	48,643
Miscellaneous donors	168
Total for private donors in the United Kingdom	48,810
Private donors in Kenya	
World Vision Kenya	47,587
Total for private donors in Kenya	47,587
Private donors in Saudi Arabia	
Saudi Red Crescent Society	44,968
Total for private donors in Saudi Arabia	44,968
Private donors in Colombia	
Fund Panamericana para el Desarrollo	41,542
Total for private donors in Colombia	41,542
Private donors in Cyprus	
Miscellaneous donors	16,124
Total for private donors in Cyprus	16,124

CONTRIBUTIONS TO UNHCR's PROGRAMMES IN 2007
Non-governmental organizations, foundations, corporations and other private donors
As at 30 June 2007

DONOR	CONTRIBUTIONS (USD)
Private donors in the United Arab Emirates	
Red Crescent Society	15,985
Total for private donors in the United Arab Emirates	15,985
Private donors in the Republic of Korea	
Miscellaneous donors	12,286
Total for private donors in the Republic of Korea	12,286
Private donors in Finland	
Miscellaneous donors	4,502
Total for private donors in Finland	4,502
Private donors in Norway	
Miscellaneous donors	1,527
Total for private donors in Norway	1,527
GRAND TOTAL	16,204,043

BUDGET, INCOME AND EXPENDITURE
As at 30 June 2007 (USD)

OPERATIONS / ACTIVITIES BY REGION	Initial budget as per the Global Appeal 2007			2007 Revised budget			Total funds available			Current level of expenditure		
	AB	SB	Total	AB	SB	Total	AB	SB	Total	AB	SB	Total
Africa (regional earmarking)							22,356,098	12,787,500	35,143,598			
Central Africa and the Great Lakes	154,014,746	0	154,014,746	162,525,947	66,286,113	228,812,060	107,549,415	47,437,071	154,986,486	73,919,329	17,054,422	90,973,751
East and Horn of Africa	97,834,712	0	97,834,712	115,837,330	86,622,764	202,460,094	53,206,382	71,678,461	124,884,843	51,609,387	32,847,916	84,457,303
West Africa	83,940,425	0	83,940,425	83,163,166	17,638,115	100,801,281	36,760,794	13,975,588	50,736,382	34,419,022	5,228,424	39,647,446
Southern Africa	45,384,821	0	45,384,821	48,324,020	1,100,000	49,424,020	11,960,746	0	11,960,746	17,396,380	334,294	17,730,674
Sub-total Africa	381,174,704	0	381,174,704	409,850,463	171,646,992	581,497,455	231,833,435	145,878,621	377,712,056	177,344,118	55,465,056	232,809,174
The Middle East and North Africa (regional earmarking)							0	13,681,027	13,681,027			
North Africa	7,480,107	0	7,480,107	8,820,987	4,758,398	13,579,385	6,527,041	4,420,122	10,947,163	2,632,483	810,544	3,443,027
The Middle East	20,776,211	0	20,776,211	25,005,984	53,806,307	78,812,291	15,246,656	49,812,281	65,058,937	10,143,726	20,447,218	30,590,944
Sub-total Middle East and North Africa	28,256,318	0	28,256,318	33,826,971	58,564,705	92,391,676	21,773,697	67,913,430	89,687,127	12,776,209	21,257,762	34,033,971
Asia and the Pacific (regional earmarking)							2,006,452	3,609,740	5,616,192			
South-West Asia	84,448,951	0	84,448,951	102,851,011	0	102,851,011	49,842,614	2,283,762	52,126,376	54,540,039	0	54,540,039
Central Asia	5,003,019	0	5,003,019	6,150,174	0	6,150,174	3,558,816	0	3,558,816	2,314,749	0	2,314,749
South Asia	20,635,717	0	20,635,717	34,332,056	0	34,332,056	20,691,846	311,528	21,003,373	14,916,616	0	14,916,616
East Asia and the Pacific	31,734,016	0	31,734,016	40,891,309	0	40,891,309	17,264,467	1,335,774	18,600,242	16,696,183	0	16,696,183
Sub-total Asia and the Pacific	141,821,703	0	141,821,703	184,224,550	0	184,224,550	93,364,194	7,540,804	100,904,998	88,467,587	0	88,467,587
Europe (regional earmarking)							100,000	0	100,000			
Eastern Europe	27,082,012	0	27,082,012	29,162,544	0	29,162,544	13,446,182	0	13,446,182	12,323,350	0	12,323,350
South-Eastern Europe	36,833,522	0	36,833,522	38,581,198	0	38,581,198	14,757,432	0	14,757,432	18,792,570	0	18,792,570
Central Europe and the Baltic States	13,472,800	0	13,472,800	14,146,740	1,432,321	15,579,061	2,838,602	0	2,838,602	6,320,518	418,589	6,739,107
Western Europe	18,103,139	0	18,103,139	20,617,588	0	20,617,588	5,030,958	15,407	5,046,366	9,285,650	0	9,285,650
Sub-total Europe	95,491,473	0	95,491,473	102,508,070	1,432,321	103,940,391	36,173,175	15,407	36,188,582	46,722,088	418,589	47,140,677
North America and the Caribbean	5,354,057	0	5,354,057	5,261,557	0	5,261,557	2,034,857	0	2,034,857	2,309,412	0	2,309,412
Latin America	17,843,985	13,255,230	31,099,215	19,331,847	13,604,616	32,936,463	10,455,172	12,246,885	22,702,057	8,825,263	5,667,890	14,493,153
Sub-total Americas	23,198,042	13,255,230	36,453,272	24,593,404	13,604,616	38,198,020	12,490,029	12,246,885	24,736,914	11,134,675	5,667,890	16,802,565
Global programmes	66,336,786	0	66,336,786	77,944,969	21,138,287	99,083,256	30,558,741	20,802,259	51,361,001	32,642,064	1,795,532	34,437,596
Headquarters ¹	157,290,345	0	157,290,345	157,369,398	4,964,935	162,334,333	27,133,340	577,768	27,711,108	76,163,196	2,005,905	78,169,101
Unrestricted							215,671,601	0	215,671,601			
TOTAL PROGRAMMED ACTIVITIES	893,569,371	13,255,230	906,824,601	990,317,825	271,351,856	1,261,669,681	668,998,213	254,975,175	923,973,388	445,249,937	86,610,734	531,860,671
Operational Reserve	89,356,929	0	89,356,929	31,363,164	0	31,363,164	10,000,000	0	10,000,000	0	0	0
Total programmed activities and Operational Reserve	982,926,300	13,255,230	996,181,530	1,021,680,989	271,351,856	1,293,032,845	678,998,213	254,975,175	933,973,388	445,249,937	86,610,734	531,860,671
New or additional activities - mandate-related	50,000,000	0	50,000,000	9,771,885	0	9,771,885	0	0	0	0	0	0
Support costs	0	0	0	1,473,426	17,913,044	19,386,470	1,594,810	0	1,594,810	0	0	0
Junior Professional Officers	10,000,000	0	10,000,000	10,000,000	0	10,000,000	14,634,244	0	14,634,244	4,649,083	0	4,649,083
GRAND TOTAL	1,042,926,300	13,255,230	1,056,181,530	1,042,926,300	289,264,900	1,332,191,200	695,227,267	254,975,175	950,202,442	449,899,020	86,610,734	536,509,754

¹ Includes the UN Regular Budget as follows: Initial budget USD 34,431,685; revised budget USD 34,431,685; funds available USD 14,994,150; expenditure USD 13,984,892.

Note: The figures are based on the June accounts that were closed on the 25 July 2007.

Table 3

HEADQUARTERS
As at 30 June 2007
(USD)

DIVISIONS / DEPARTMENTS	Initial budget as per the Global Appeal 2007			2007 Revised budget			Current level of expenditure		
	AB ¹	SB	Total	AB ¹	SB	Total	AB ¹	SB	Total
EXECUTIVE DIRECTION AND MANAGEMENT									
Executive Office and other specialised sections ²	15,354,500	0	15,354,500	16,414,155	0	16,414,155	7,284,718	0	7,284,718
DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS									
Office of the Director	1,163,869	0	1,163,869	1,163,869	0	1,163,869	526,188	0	526,188
Specialised sections	30,871,311	0	30,871,311	29,855,835	0	29,855,835	13,964,392	0	13,964,392
Sub-total Division of Information Systems and Telecommunications	32,035,180	0	32,035,180	31,019,704	0	31,019,704	14,490,580	0	14,490,580
DIVISION OF INTERNATIONAL PROTECTION SERVICES									
Office of the Director	1,553,299	0	1,553,299	1,553,299	0	1,553,299	796,771	0	796,771
Specialised sections	9,454,994	0	9,454,994	9,454,994	0	9,454,994	4,501,819	0	4,501,819
Sub-total Division of International Protection Services	11,008,293	0	11,008,293	11,008,293	0	11,008,293	5,298,590	0	5,298,590
DEPARTMENT OF OPERATIONS									
Division of Operational Services									
- Office of the Director	2,465,428	0	2,465,428	2,215,739	213,799	2,429,538	892,943	91,337	984,280
- Specialised sections ³	9,132,361	0	9,132,361	6,098,194	0	6,098,194	4,436,745	0	4,436,745
- Programme Coordination and Operations Support Section	2,347,476	0	2,347,476	2,347,476	0	2,347,476	1,132,593	0	1,132,593
Sub-total Division of Operational Services	13,945,265	0	13,945,265	10,661,409	213,799	10,875,208	6,462,281	91,337	6,553,618
Regional bureaux									
- Sudan / Chad Situation Unit	553,548	0	553,548	553,548	2,432,911	2,986,459	264,847	1,090,839	1,355,686
- Office of the Director - Africa	4,142,190	0	4,142,190	4,145,930	0	4,145,930	1,789,774	0	1,789,774
- Desk for West Africa	1,130,569	0	1,130,569	1,130,569	0	1,130,569	467,266	0	467,266
- Desk for East and Horn of Africa	1,000,792	0	1,000,792	1,000,792	0	1,000,792	620,052	0	620,052
- Desk for Central Africa and the Great Lakes	1,276,953	0	1,276,953	1,276,953	0	1,276,953	658,104	0	658,104
- Desk for Southern Africa	777,467	0	777,467	777,467	0	777,467	449,226	0	449,226
- Bureau for the Middle East and North Africa	4,470,799	0	4,470,799	2,082,722	1,832,828	3,915,550	1,721,417	646,557	2,367,974
- Bureau for Asia and the Pacific	2,609,036	0	2,609,036	5,017,113	0	5,017,113	1,540,608	0	1,540,608
- Bureau for Europe	4,835,680	0	4,835,680	4,835,680	0	4,835,680	2,158,463	0	2,158,463
- Bureau for the Americas	2,090,213	0	2,090,213	2,090,213	0	2,090,213	1,004,217	0	1,004,217
Sub-total regional bureaux	22,887,247	0	22,887,247	22,910,987	4,265,739	27,176,726	10,673,974	1,737,396	12,411,370
Sub-total Department of Operations	36,832,512	0	36,832,512	33,572,396	4,479,538	38,051,934	17,136,255	1,828,733	18,964,988

Table 3

HEADQUARTERS
As at 30 June 2007
(USD)

DIVISIONS / DEPARTMENTS	Initial budget as per the Global Appeal 2007			2007 Revised budget			Current level of expenditure		
	AB ¹	SB	Total	AB ¹	SB	Total	AB ¹	SB	Total
DIVISION OF EXTERNAL RELATIONS									
Office of the Director	839,033	0	839,033	928,124	0	928,124	426,750	0	426,750
Donor Relations and Resource Mobilisation Service	3,466,754	0	3,466,754	3,466,754	0	3,466,754	1,732,540	0	1,732,540
Media Relations and Public Information Service	4,253,666	0	4,253,666	4,253,666	0	4,253,666	1,836,864	0	1,836,864
Private Sector and Public Affairs Service	2,315,746	0	2,315,746	2,253,075	0	2,253,075	948,378	0	948,378
Secretariat and Inter-Organisation Service	2,065,454	0	2,065,454	2,065,454	0	2,065,454	839,201	0	839,201
NGO Liaison Unit	558,052	0	558,052	601,320	0	601,320	311,826	0	311,826
Records and Archives Section	2,173,274	0	2,173,274	2,173,274	0	2,173,274	954,284	0	954,284
Electronic Document Management Service	394,734	0	394,734	394,734	0	394,734	188,781	0	188,781
Sub-total Division of External Relations	16,066,713	0	16,066,713	16,136,401	0	16,136,401	7,238,624	0	7,238,624
DIVISION OF HUMAN RESOURCES MANAGEMENT									
Office of the Director	2,585,508	0	2,585,508	2,622,508	0	2,622,508	1,487,476	0	1,487,476
Specialised sections	14,926,206	0	14,926,206	15,080,340	0	15,080,340	7,609,142	0	7,609,142
Joint Medical Service	1,912,017	0	1,912,017	1,912,017	0	1,912,017	806,996	0	806,996
Sub-total Division of Human Resources Management	19,423,731	0	19,423,731	19,614,865	0	19,614,865	9,903,614	0	9,903,614
DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT									
Office of the Controller and Director	1,721,664	0	1,721,664	1,721,664	0	1,721,664	678,650	0	678,650
Financial Resources Service	8,291,491	0	8,291,491	8,846,293	0	8,846,293	3,531,026	0	3,531,026
Audit	3,031,005	0	3,031,005	3,031,005	485,397	3,516,402	1,339,537	177,171	1,516,708
UN Finance Division (incl. security and safety at HQs)	3,315,000	0	3,315,000	3,315,000	0	3,315,000	33,111	0	33,111
Headquarters' running costs	9,809,875	0	9,809,875	12,289,241	0	12,289,241	9,006,592	0	9,006,592
Sub-total Division of Financial and Administrative Management	26,169,035	0	26,169,035	29,203,203	485,397	29,688,600	14,588,916	177,171	14,766,087
STAFF COUNCIL	400,381	0	400,381	400,381	0	400,381	221,898	0	221,898
GRAND TOTAL	157,290,345	0	157,290,345	157,369,398	4,964,935	162,334,333	76,163,195	2,005,904	78,169,099

¹ Includes amounts covered from the UN regular budget as follows: initial budget USD 34,431,685; revised budget USD 34,431,685; expenditure USD 13,984,892.

² Includes UNHCR's office in New York.

³ Includes the Supply Management Services, which was previously recorded under the Division of Financial and Administrative Management.

GLOBAL PROGRAMMES

As at 30 June 2007
(USD)

ACTIVITIES	Initial budget as per the Global Appeal 2007			2007 Revised budget			Current level of expenditure		
	AB	SB	Total	AB	SB	Total	AB	SB	Total
OPERATIONAL ACTIVITIES									
Avian and human influenza emergency	0	0	0	0	9,300,000	9,300,000	0	295,931	295,931
Education projects	2,599,503	0	2,599,503	2,599,503	0	2,599,503	913,156	0	913,156
Emergency-related projects ¹	4,816,000	0	4,816,000	6,316,000	127,000	6,443,000	1,409,926	0	1,409,926
Global Cluster (IDP programmes)	0	0	0	0	9,810,625	9,810,625	0	1,043,748	1,043,748
Health-related projects (HIV and AIDS)	1,962,867	0	1,962,867	1,989,246	37,500	2,026,746	651,316	0	651,316
Linking humanitarian assistance to longer-term development	207,972	0	207,972	207,972	217,500	425,472	40,626	0	40,626
Promotion of refugee law and advocacy	221,960	0	221,960	321,960	0	321,960	74,765	0	74,765
Protection-related projects / Voluntary repatriation ²	2,998,317	0	2,998,317	3,100,023	0	3,100,023	1,348,427	0	1,348,427
Public information / Media projects / Private sector fund raising ³	9,727,474	0	9,727,474	9,790,145	0	9,790,145	3,410,220	0	3,410,220
Refugee children and adolescents	498,399	0	498,399	1,495,144	0	1,495,144	1,216,729	0	1,216,729
Prevention and response to SGBV	1,536,450	0	1,536,450	1,232,450	0	1,232,450	0	0	0
Registration / Project Profile	848,000	0	848,000	798,000	0	798,000	170,120	0	170,120
Research, evaluation and documentation	150,000	0	150,000	180,000	0	180,000	26,204	0	26,204
Resettlement projects	2,273,265	0	2,273,265	3,208,957	0	3,208,957	1,751,586	0	1,751,586
Environment	532,800	0	532,800	532,800	0	532,800	187,589	0	187,589
Training-related projects	190,000	0	190,000	190,000	0	190,000	2,383	0	2,383
Miscellaneous ⁴	1,559,959	0	1,559,959	2,559,960	433,544	2,993,504	468,706	0	468,706
Sub-total operational activities	30,122,966	0	30,122,966	34,522,160	19,926,169	54,448,329	11,671,753	1,339,679	13,011,432
PROGRAMME SUPPORT ACTIVITIES									
Division of International Protection Services									
- Resettlement field support	100,000	0	100,000	297,884	0	297,884	114,792	0	114,792
Division of Information Systems and Telecommunications⁵	6,584,921	0	6,584,921	6,118,337	0	6,118,337	1,633,268	0	1,633,268
Division of Operational Services									
- Emergency and Technical Support Service ⁶	15,965,712	0	15,965,712	16,055,712	187,500	16,243,212	3,965,815	85,419	4,051,234
- Global Cluster field support	0	0	0	0	844,618	844,618	0	330,819	330,819
Division of Human Resources Management									
- Training of UNHCR staff	3,267,000	0	3,267,000	3,439,000	180,000	3,619,000	1,004,233	39,615	1,043,848
- Special staff costs (including voluntary separation)	10,296,187	0	10,296,187	17,511,876	0	17,511,876	14,252,203	0	14,252,203
Sub-total programme support activities	36,213,820	0	36,213,820	43,422,809	1,212,118	44,634,927	20,970,311	455,853	21,426,164
GRAND TOTAL	66,336,786	0	66,336,786	77,944,969	21,138,287	99,083,256	32,642,064	1,795,532	34,437,596

¹ Includes emergency and security management and support, rapid emergency preparedness and response, e-Centre for Asia and the Pacific, stockpiling, warehousing and deployment of emergency equipment.² Includes refugee status determination, legal and policy research project, information, voluntary repatriation of individual refugees, and Surge Protection Capacity Project.³ Includes public affairs activities, public information activities, private sector fund raising, visibility and promotional items supply, library and visitors centre.⁴ Includes non-refugee legal matters, NGO liaison and support, standards and indicators mainstreaming, implementation of a UNHCR Assessment Framework, costs of insurance and inspection of goods.⁵ Includes costs for maintaining Minimum Operating Security Standards, funds for unforeseen security needs, cost-sharing of DSS's annual operations in the field and other security, emergency, technical and related costs.⁶ Includes ICT fixed costs for the field, ICT project costs, information technology services for the field such as telecommunications, user services and application development.

Table 5

CENTRAL AFRICA AND THE GREAT LAKES
As at 30 June 2007 (USD)

Country	Initial budget as per the Global Appeal 2007			2007 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB	Total	AB	SB	Total	AB	SB	Total
Burundi	23,792,407	0	23,792,407	25,097,975	0	25,097,975	13,053,922	9,035	13,062,957	12,146,829	0	12,146,829
Cameroon ¹	2,036,177	0	2,036,177	3,154,092	0	3,154,092	564,437	0	564,437	1,351,471	0	1,351,471
Central African Republic	2,013,589	0	2,013,589	2,124,091	2,860,533	4,984,624	1,945,892	1,008,416	2,954,308	821,922	456,310	1,278,232
Chad	69,368,365	0	69,368,365	69,711,636	5,805,135	75,516,771	46,151,180	8,549,459	54,700,639	34,672,832	1,886,096	36,558,928
Democratic Republic of the Congo	11,520,750	0	11,520,750	12,466,858	48,776,502	61,243,360	5,619,650	35,383,827	41,003,476	5,588,824	13,052,181	18,641,005
Gabon	2,274,905	0	2,274,905	2,324,906	0	2,324,906	404,499	0	404,499	816,633	0	816,633
Republic of the Congo	4,947,726	0	4,947,726	4,949,726	2,082,350	7,032,076	945,907	55,806	1,001,713	2,349,417	823,802	3,173,219
Rwanda	4,927,870	0	4,927,870	5,923,170	0	5,923,170	1,792,182	0	1,792,182	2,716,203	0	2,716,203
United Republic of Tanzania	24,357,957	0	24,357,957	28,198,493	4,046,593	32,245,086	17,063,094	1,309,906	18,373,000	10,704,643	830,145	11,534,788
Regional activities ²	8,775,000	0	8,775,000	8,575,000	2,715,000	11,290,000	1,055	0	1,055	2,750,555	5,888	2,756,443
Broadly earmarked funds							20,007,597	1,120,623	21,128,220			
Total	154,014,746	0	154,014,746	162,525,947	66,286,113	228,812,060	107,549,415	47,437,071	154,986,486	73,919,329	17,054,422	90,973,751

¹ The budget for Cameroon was moved from West Africa sub-region to Central Africa and the Great Lakes in 2007.

² Annual Programme Budget includes assistance to refugees, such as resettlement, repatriation, care and maintenance, as well as support costs for UNVs and consultants, and light aircraft charters. Supplementary Programme Budget includes repatriation assistance to Congolese (DRC) refugees.

Table 6

EAST AND HORN OF AFRICA
As at 30 June 2007 (USD)

Country	Initial budget as per the Global Appeal 2007			2007 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB	Total	AB	SB	Total	AB	SB	Total
Djibouti	2,565,751	0	2,565,751	3,432,751	0	3,432,751	5,644	0	5,644	1,095,437	0	1,095,437
Eritrea	4,357,237	0	4,357,237	4,368,476	0	4,368,476	473,482	290	473,771	1,868,523	0	1,868,523
Ethiopia	14,835,859	0	14,835,859	18,519,085	5,915,464	24,434,549	5,898,606	1,821,111	7,719,717	8,236,145	2,101,208	10,337,353
Kenya ¹	32,338,766	0	32,338,766	43,774,887	2,490,554	46,265,441	15,033,622	2,562	15,036,183	22,972,215	740,104	23,712,319
Somalia	6,103,812	0	6,103,812	6,266,377	5,308,022	11,574,399	3,893,594	7,430,331	11,323,925	2,645,906	1,505,540	4,151,446
Sudan	13,676,273	0	13,676,273	15,808,110	60,205,102	76,013,212	8,353,935	51,693,991	60,047,926	6,326,431	24,901,249	31,227,680
Uganda	17,949,014	0	17,949,014	19,447,574	12,703,622	32,151,196	5,790,030	10,730,177	16,520,207	8,459,730	3,599,815	12,059,545
Regional activities ²	6,008,000	0	6,008,000	4,220,070	0	4,220,070	0	0	0	5,000	0	5,000
Broadly earmarked funds							13,757,470	0	13,757,470			
Total	97,834,712	0	97,834,712	115,837,330	86,622,764	202,460,094	53,206,382	71,678,461	124,884,843	51,609,387	32,847,916	84,457,303

¹ Includes the Regional Support Hub in Nairobi.

² Includes individual voluntary repatriation and intervention for malnutrition and malaria.

Table 7

WEST AFRICA
As at 30 June 2007 (USD)

Country	Initial budget as per the Global Appeal 2007			2007 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB	Total	AB	SB	Total	AB	SB	Total
Benin	1,991,092	0	1,991,092	1,804,092	0	1,804,092	1,573	0	1,573	866,755	0	866,755
Côte d'Ivoire	7,013,640	0	7,013,640	7,010,640	6,614,996	13,625,636	1,904,547	2,864,486	4,769,032	3,252,782	755,575	4,008,357
Gambia	0	0	0	499,219	0	499,219	38,183	0	38,183	116,104	0	116,104
Ghana ¹	9,642,754	0	9,642,754	9,735,764	0	9,735,764	2,012,503	0	2,012,503	3,883,893	0	3,883,893
Guinea	9,559,914	0	9,559,914	9,039,416	0	9,039,416	1,443,890	0	1,443,890	3,934,809	0	3,934,809
Liberia	32,265,201	0	32,265,201	33,523,710	11,023,119	44,546,829	17,033,913	11,111,102	28,145,016	13,691,877	4,472,849	18,164,726
Nigeria	2,983,129	0	2,983,129	3,072,660	0	3,072,660	163,807	0	163,807	1,742,452	0	1,742,452
Senegal	2,007,213	0	2,007,213	2,181,201	0	2,181,201	99,417	0	99,417	816,108	0	816,108
Sierra Leone	11,971,696	0	11,971,696	11,097,696	0	11,097,696	1,898,379	0	1,898,379	4,556,651	0	4,556,651
Togo	252,774	0	252,774	252,774	0	252,774	0	0	0	69,606	0	69,606
Regional activities ²	6,253,012	0	6,253,012	4,945,994	0	4,945,994	0	0	0	1,487,985	0	1,487,985
Broadly earmarked funds							12,164,583	0	12,164,583			
Total	83,940,425	0	83,940,425	83,163,166	17,638,115	100,801,281	36,760,794	13,975,588	50,736,382	34,419,022	5,228,424	39,647,446

¹ Includes the Support Hub in Senegal.

² Includes care and maintenance, voluntary repatriation, local integration and resettlement assistance for urban refugees in Benin and Senegal, as well as emergency response to the Togo crisis.

Table 8

SOUTHERN AFRICA
As at 30 June 2007 (USD)

Country	Initial budget as per the Global Appeal 2007			2007 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB	Total	AB	SB	Total	AB	SB	Total
Angola	14,836,616	0	14,836,616	14,001,311	0	14,001,311	2,129,288	0	2,129,288	5,332,451	0	5,332,451
Botswana	2,396,276	0	2,396,276	2,800,529	0	2,800,529	359,549	0	359,549	1,036,912	0	1,036,912
Malawi	2,557,089	0	2,557,089	3,125,089	0	3,125,089	72,592	0	72,592	969,409	0	969,409
Mozambique	2,589,488	0	2,589,488	2,617,488	0	2,617,488	129,762	0	129,762	1,182,968	0	1,182,968
Namibia	2,364,818	0	2,364,818	3,026,225	0	3,026,225	861,454	0	861,454	1,237,860	0	1,237,860
South Africa	6,725,028	0	6,725,028	6,599,308	0	6,599,308	563,909	0	563,909	2,419,135	0	2,419,135
Zambia	9,794,885	0	9,794,885	11,639,482	1,100,000	12,739,482	2,754,194	0	2,754,194	4,002,388	334,294	4,336,682
Zimbabwe	2,120,621	0	2,120,621	2,165,756	0	2,165,756	35,584	0	35,584	878,596	0	878,596
Regional activities ¹	2,000,000	0	2,000,000	2,348,832	0	2,348,832	0	0	0	336,661	0	336,661
Broadly earmarked funds							5,054,414	0	5,054,414			
Total	45,384,821	0	45,384,821	48,324,020	1,100,000	49,424,020	11,960,746	0	11,960,746	17,396,380	334,294	17,730,674

¹ Includes voluntary repatriation, documentation, refugee status determination systems, resettlement of refugees and external relations activities.

Table 9

NORTHERN AFRICA
As at 30 June 2007 (USD)

Country	Initial budget as per the Global Appeal 2007			2007 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB	Total	AB	SB	Total	AB	SB	Total
Algeria	4,268,794	0	4,268,794	5,349,965	633,842	5,983,807	3,230,541	25,979	3,256,520	1,592,072	90,971	1,683,043
Libyan Arab Jamahiriya	984,270	0	984,270	985,770	17,736	1,003,506	3,527	17,736	21,263	350,159	33,426	383,585
Mauritania	885,472	0	885,472	1,338,681		1,338,681	753,690	0	753,690	390,951	0	390,951
Morocco	983,475	0	983,475	786,975	593,900	1,380,875	469,924	593,900	1,063,824	168,256	90,498	258,754
Tunisia	358,096	0	358,096	359,596	22,038	381,634	1,040	22,038	23,079	131,045	3,110	134,155
Western Sahara	0	0	0	0	2,667,257	2,667,257	0	2,870,104	2,870,104	0	454,115	454,115
Regional activities ¹	0	0	0	0	823,625	823,625	0	0	0	0	138,424	138,424
Broadly earmarked funds							2,068,319	890,365	2,958,684			
Total	7,480,107	0	7,480,107	8,820,987	4,758,398	13,579,385	6,527,041	4,420,122	10,947,163	2,632,483	810,544	3,443,027

¹ Includes improvement of refugee protection within broader migration movements in Northern Africa (Algeria, Libyan Arab Jamahiriya, Morocco and Tunisia).

Table 10

THE MIDDLE EAST
As at 30 June 2007 (USD)

Country	Initial budget as per the Global Appeal 2007			2007 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB	Total	AB	SB	Total	AB	SB	Total
Egypt	4,294,356	0	4,294,356	4,128,120	2,226,314	6,354,434	2,093,675	400	2,094,075	1,872,054	304,307	2,176,361
Iraq	1,305,042	0	1,305,042	1,312,042	19,199,530	20,511,572	1,080,375	15,958,667	17,039,041	597,994	9,323,628	9,921,622
Israel	144,000	0	144,000	563,566	0	563,566	0	0	0	35,761	0	35,761
Jordan	1,755,137	0	1,755,137	2,016,126	11,052,401	13,068,527	766,417	3,162,732	3,929,149	886,377	3,428,348	4,314,725
Lebanon	3,667,704	0	3,667,704	6,170,185	1,522,782	7,692,967	3,279,333	3,648,878	6,928,211	2,547,290	475,083	3,022,373
Saudi Arabia	2,118,995	0	2,118,995	2,120,495	0	2,120,495	78,489	0	78,489	1,016,245	0	1,016,245
Syrian Arab Republic	2,050,212	0	2,050,212	2,299,432	15,505,280	17,804,712	619,459	4,873,579	5,493,038	896,125	6,401,409	7,297,534
United Arab Emirates	684,983	0	684,983	1,527,042	0	1,527,042	0	0	0	162,486	0	162,486
Yemen	4,755,782	0	4,755,782	4,868,976	0	4,868,976	1,777,700	0	1,777,700	2,129,394	0	2,129,394
Regional activities ¹	0	0	0	0	4,300,000	4,300,000	0	0	0	0	514,443	514,443
Broadly earmarked funds							5,551,208	22,168,026	27,719,234			
Total	20,776,211	0	20,776,211	25,005,984	53,806,307	78,812,291	15,246,656	49,812,281	65,058,937	10,143,726	20,447,218	30,590,944

¹ Includes emergency assistance for Iraqis and others of concern.

Table 11

SOUTH-WEST ASIA
As at 30 June 2007 (USD)

Country	Initial budget as per the Global Appeal 2007			2007 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB	Total	AB	SB	Total	AB	SB	Total
Afghanistan	52,270,958	0	52,270,958	67,487,852	0	67,487,852	22,193,578	0	22,193,578	38,737,661	0	38,737,661
Islamic Republic of Iran	12,849,430	0	12,849,430	12,532,057	0	12,532,057	1,786,484	6,611	1,793,094	4,543,172	0	4,543,172
Pakistan	19,053,563	0	19,053,563	21,986,973	0	21,986,973	3,408,256	2,277,152	5,685,408	10,709,346	0	10,709,346
Regional activities ¹	275,000	0	275,000	844,129	0	844,129	0	0	0	549,860	0	549,860
Broadly earmarked funds							22,454,296	0	22,454,296			
Total	84,448,951	0	84,448,951	102,851,011	0	102,851,011	49,842,614	2,283,762	52,126,376	54,540,039	0	54,540,039

¹ Includes repatriation of Afghans and comprehensive solutions for Afghan displacement.

Table 12

CENTRAL ASIA
As at 30 June 2007 (USD)

Country	Initial budget as per the Global Appeal 2007			2007 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB	Total	AB	SB	Total	AB	SB	Total
Kazakhstan	1,644,523	0	1,644,523	1,786,047	0	1,786,047	233,483	0	233,483	621,478	0	621,478
Kyrgyzstan	1,439,904	0	1,439,904	1,396,904	0	1,396,904	64,317	0	64,317	610,893	0	610,893
Tajikistan	1,152,957	0	1,152,957	1,101,094	0	1,101,094	2,294	0	2,294	447,736	0	447,736
Turkmenistan	765,635	0	765,635	993,801	0	993,801	244,066	0	244,066	302,078	0	302,078
Uzbekistan	0	0	0	50,000	0	50,000	0	0	0	0	0	0
Regional activities ¹	0	0	0	822,328	0	822,328	0	0	0	332,564	0	332,564
Broadly earmarked funds							3,014,655	0	3,014,655			
Total	5,003,019	0	5,003,019	6,150,174	0	6,150,174	3,558,816	0	3,558,816	2,314,749	0	2,314,749

¹ Includes institutional and capacity-building activities to strengthen asylum systems.

Table 13

SOUTH ASIA
As at 30 June 2007 (USD)

Country	Initial budget as per the Global Appeal 2007			2007 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB ¹	Total	AB	SB	Total	AB	SB	Total
Bangladesh	2,890,103	0	2,890,103	4,383,044	0	4,383,044	2,903,076	0	2,903,076	1,805,513	0	1,805,513
India	3,438,192	0	3,438,192	3,466,874	0	3,466,874	1,570,153	0	1,570,153	1,726,131	0	1,726,131
Nepal	6,975,643	0	6,975,643	8,664,440	0	8,664,440	2,752,209	168,590	2,920,799	3,589,647	0	3,589,647
Sri Lanka	7,331,779		7,331,779	17,817,698	0	17,817,698	13,466,406	142,938	13,609,344	7,795,325	0	7,795,325
Broadly earmarked funds							0	0	0			
Total	20,635,717	0	20,635,717	34,332,056	0	34,332,056	20,691,846	311,528	21,003,373	14,916,616	0	14,916,616

Table 14

EAST ASIA AND THE PACIFIC
As at 30 June 2007 (USD)

Country	Initial budget as per the Global Appeal 2007			2007 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB	Total	AB	SB	Total	AB	SB	Total
Australia and New Zealand	1,096,908	0	1,096,908	1,157,408	0	1,157,408	14,079	0	14,079	551,551	0	551,551
Cambodia	1,054,371	0	1,054,371	1,102,207	0	1,102,207	11,131	0	11,131	464,950	0	464,950
China	3,676,243	0	3,676,243	4,248,199	0	4,248,199	319,937	0	319,937	1,775,150	0	1,775,150
Indonesia	2,107,133	0	2,107,133	2,335,464	0	2,335,464	473,629	0	473,629	1,133,340	0	1,133,340
Japan	3,188,257	0	3,188,257	2,983,381	0	2,983,381	5,070	0	5,070	1,296,587	0	1,296,587
Malaysia	3,931,313	0	3,931,313	4,910,212	0	4,910,212	940,313	0	940,313	1,813,742	0	1,813,742
Mongolia	131,710	0	131,710	282,710	0	282,710	256,719	0	256,719	33,349	0	33,349
Myanmar	4,304,946	0	4,304,946	6,501,598	0	6,501,598	3,757,586	0	3,757,586	2,444,847	0	2,444,847
Papua New Guinea	462,600	0	462,600	464,100	0	464,100	62,353	0	62,353	197,334	0	197,334
Philippines	196,845	0	196,845	219,345	0	219,345	0	0	0	88,880	0	88,880
Republic of Korea	920,154	0	920,154	924,558	0	924,558	52,693	0	52,693	377,851	0	377,851
Singapore	43,800	0	43,800	43,800	0	43,800	3,680	0	3,680	23,265	0	23,265
Thailand	9,785,736	0	9,785,736	14,254,871	0	14,254,871	5,827,002	0	5,827,002	5,975,009	0	5,975,009
Timor-Leste	218,656	0	218,656	996,284	0	996,284	2,386	1,335,774	1,338,160	444,019	0	444,019
Viet Nam	255,722	0	255,722	257,222	0	257,222	48,728	0	48,728	71,309	0	71,309
Regional activities ¹	359,622	0	359,622	209,950	0	209,950	19,163	0	19,163	5,000	0	5,000
Broadly earmarked funds							5,470,001	0	5,470,001			
Total	31,734,016	0	31,734,016	40,891,309	0	40,891,309	17,264,467	1,335,774	18,600,242	16,696,183	0	16,696,183

¹ Includes protection activities, dissemination of refugee law, transport and repatriation activities of Indochinese.

Table 15

EASTERN EUROPE
As at 30 June 2007 (USD)

Country	Initial budget as per the Global Appeal 2007			2007 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB	Total	AB	SB	Total	AB	SB	Total
Armenia	1,410,270	0	1,410,270	1,437,770	0	1,437,770	2,499	0	2,499	835,686	0	835,686
Azerbaijan	3,023,063	0	3,023,063	3,468,686	0	3,468,686	1,475,304	0	1,475,304	1,601,078	0	1,601,078
Belarus	977,312	0	977,312	1,368,828	0	1,368,828	390,450	0	390,450	532,694	0	532,694
Georgia	4,462,858	0	4,462,858	4,774,477	0	4,774,477	1,719,719	0	1,719,719	1,984,952	0	1,984,952
Republic of Moldova	618,977	0	618,977	620,477	0	620,477	5,709	0	5,709	279,545	0	279,545
Russian Federation	13,415,656	0	13,415,656	13,272,156	0	13,272,156	4,591,290	0	4,591,290	5,384,820	0	5,384,820
Ukraine	3,073,876	0	3,073,876	3,146,101	0	3,146,101	455,132	0	455,132	1,413,208	0	1,413,208
Regional activities ¹	100,000	0	100,000	1,074,049	0	1,074,049	0	0	0	291,367	0	291,367
Broadly earmarked funds							4,806,079	0	4,806,079			
Total	27,082,012	0	27,082,012	29,162,544	0	29,162,544	13,446,182	0	13,446,182	12,323,350	0	12,323,350

¹ Includes activities in Belarus, Moldova and Ukraine.

Table 16

SOUTH-EASTERN EUROPE
As at 30 June 2007 (USD)

Country	Initial budget as per the Global Appeal 2007			2007 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB	Total	AB	SB	Total	AB	SB	Total
Albania	734,890	0	734,890	737,390	0	737,390	8,012	0	8,012	465,607	0	465,607
Bosnia and Herzegovina	6,702,164	0	6,702,164	6,857,164	0	6,857,164	586,653	0	586,653	3,650,393	0	3,650,393
Croatia	3,191,177	0	3,191,177	3,242,466	0	3,242,466	199,466	0	199,466	1,884,828	0	1,884,828
Montenegro	2,162,812	0	2,162,812	2,404,216	0	2,404,216	375,509	0	375,509	1,060,330	0	1,060,330
Serbia	20,956,650	0	20,956,650	22,246,710	0	22,246,710	4,039,005	0	4,039,005	10,221,322	0	10,221,322
The former Yugoslav Republic of Macedonia	3,085,829	0	3,085,829	3,093,252	0	3,093,252	27,534	0	27,534	1,510,090	0	1,510,090
Broadly earmarked funds							9,521,252	0	9,521,252			
Total	36,833,522	0	36,833,522	38,581,198	0	38,581,198	14,757,432	0	14,757,432	18,792,570	0	18,792,570

Table 17

CENTRAL EUROPE AND THE BALTIC STATES
As at 30 June 2007 (USD)

Country	Initial budget as per the Global Appeal 2007			2007 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB	Total	AB	SB	Total	AB	SB	Total
Bulgaria	846,372	0	846,372	848,372	0	848,372	0	0	0	514,382	0	514,382
Cyprus	710,813	0	710,813	810,399	0	810,399	24,581	0	24,581	397,331	0	397,331
Czech Republic	420,643	0	420,643	432,643	0	432,643	2,264	0	2,264	344,717	0	344,717
Hungary	2,060,516	0	2,060,516	2,045,016	0	2,045,016	11,752	0	11,752	960,456	0	960,456
Poland	807,938	0	807,938	809,438	0	809,438	12,638	0	12,638	455,849	0	455,849
Romania	979,681	0	979,681	981,181	0	981,181	20,392	0	20,392	479,358	0	479,358
Slovakia	496,666	0	496,666	498,166	0	498,166	18,220	0	18,220	219,211	0	219,211
Slovenia	194,000	0	194,000	194,000	0	194,000	0	0	0	97,280	0	97,280
Turkey	6,716,171	0	6,716,171	7,305,536	1,432,321	8,737,857	564,370	0	564,370	2,806,377	418,589	3,224,966
Regional activities ¹	240,000	0	240,000	221,989	0	221,989	0	0	0	45,557	0	45,557
Broadly earmarked funds							2,184,385	0	2,184,385			
Total	13,472,800	0	13,472,800	14,146,740	1,432,321	15,579,061	2,838,602	0	2,838,602	6,320,518	418,589	6,739,107

¹ Includes promotion of refugee law.

Table 18

WESTERN EUROPE
As at 30 June 2007 (USD)

Country	Initial budget as per the Global Appeal 2007			2007 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB	Total	AB	SB	Total	AB	SB	Total
Austria	903,189	0	903,189	931,677	0	931,677	822	0	822	529,570	0	529,570
Belgium	3,135,633	0	3,135,633	3,298,529	0	3,298,529	23,307	0	23,307	1,623,422	0	1,623,422
France	2,586,052	0	2,586,052	2,646,268	0	2,646,268	518,807	15,407	534,214	1,239,035	0	1,239,035
Germany	2,287,121	0	2,287,121	2,304,621	0	2,304,621	659,145	0	659,145	1,035,845	0	1,035,845
Greece	1,055,939	0	1,055,939	1,076,750	0	1,076,750	36,202	0	36,202	553,498	0	553,498
Ireland	622,061	0	622,061	673,279	0	673,279	153,499	0	153,499	312,120	0	312,120
Italy	2,583,528	0	2,583,528	3,687,918	0	3,687,918	1,100,393	0	1,100,393	1,510,787	0	1,510,787
Malta	35,320	0	35,320	35,320	0	35,320	0	0	0	30,696	0	30,696
Portugal	51,679	0	51,679	51,679	0	51,679	0	0	0	0	0	0
Spain	978,285	0	978,285	1,480,341	0	1,480,341	510,089	0	510,089	508,710	0	508,710
Sweden	1,712,091	0	1,712,091	1,751,563	0	1,751,563	31,722	0	31,722	875,189	0	875,189
Switzerland	653,170	0	653,170	729,170	0	729,170	161,001	0	161,001	299,688	0	299,688
United Kingdom	1,499,071	0	1,499,071	1,950,473	0	1,950,473	535,973	0	535,973	767,090	0	767,090
Broadly earmarked funds							1,300,000	0	1,300,000			
Total	18,103,139	0	18,103,139	20,617,588	0	20,617,588	5,030,958	15,407	5,046,366	9,285,650	0	9,285,650

Table 19

NORTH AMERICA AND THE CARIBBEAN
As at 30 June 2007 (USD)

Country	Initial budget as per the Global Appeal 2007			2007 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB	Total	AB	SB	Total	AB	SB	Total
Canada	1,877,024	0	1,877,024	1,880,524	0	1,880,524	0	0	0	766,452	0	766,452
United States Regional Office ¹	3,477,033	0	3,477,033	3,381,033	0	3,381,033	153,665	0	153,665	1,542,960	0	1,542,960
Broadly earmarked funds							1,881,192	0	1,881,192			
Total	5,354,057	0	5,354,057	5,261,557	0	5,261,557	2,034,857	0	2,034,857	2,309,412	0	2,309,412

¹The New York Office is now reported under the Executive Office under Headquarters. Regional activities include protection of refugees and capacity building in the Caribbean, and legal assistance to and durable solutions for asylum-seekers and refugees in the United States.

Table 20

LATIN AMERICA
As at 30 June 2007 (USD)

Country	Initial budget as per the Global Appeal 2007			2007 Revised budget			Total restricted funds available			Current level of expenditure		
	AB	SB	Total	AB	SB	Total	AB	SB	Total	AB	SB	Total
Argentina Regional Office ¹	2,302,621	0	2,302,621	2,492,215	0	2,492,215	10,925	0	10,925	933,055	0	933,055
Brazil	2,353,162	0	2,353,162	2,535,796	0	2,535,796	37,553	0	37,553	1,299,684	0	1,299,684
Colombia	353,362	13,255,230	13,608,592	557,643	13,604,616	14,162,259	370,564	12,246,885	12,617,449	275,488	5,667,890	5,943,378
Costa Rica	1,926,507	0	1,926,507	2,031,007	0	2,031,007	26,018	0	26,018	879,101	0	879,101
Cuba	287,600	0	287,600	287,600	0	287,600	0	0	0	39,634	0	39,634
Ecuador	4,446,802	0	4,446,802	4,745,802	0	4,745,802	3,712,806	0	3,712,806	2,242,113	0	2,242,113
Mexico Regional Office ²	2,281,010	0	2,281,010	2,284,010	0	2,284,010	22,762	0	22,762	1,116,688	0	1,116,688
Panama	847,304	0	847,304	991,241	0	991,241	303,502	0	303,502	439,327	0	439,327
Venezuela Regional Office ³	3,045,617	0	3,045,617	3,406,533	0	3,406,533	845,467	0	845,467	1,600,173	0	1,600,173
Broadly earmarked funds							5,125,575	0	5,125,575			
Total	17,843,985	13,255,230	31,099,215	19,331,847	13,604,616	32,936,463	10,455,172	12,246,885	22,702,057	8,825,263	5,667,890	14,493,153

¹ Includes local settlement in Argentina, Bolivia, Chile, Paraguay and Uruguay, as well as resettlement in Argentina, Chile and Uruguay.

² Includes local settlement in El Salvador, Guatemala, Honduras, Nicaragua and Belize.

³ Includes local settlement in the Colombia Situation countries.

TRANSFERS FROM THE 2007 "NEW OR ADDITIONAL ACTIVITIES - MANDATE-RELATED" RESERVE
As at 30 June 2007
(USD)

"New or additional activities - mandate-related" reserve approved by ExCom in October 2006 **50,000,000**

Transfers from the "New or additional activities - mandate-related" reserve (by regions/countries)

AFRICA

Angola	Additional needs for protection / protection-related activities	126,749
Botswana	HIV and AIDS programmes for refugees in Botswana and Zambia	162,750
Botswana	HIV and AIDS activities	186,000
Botswana	Additional needs for protection / protection-related activities	30,717
Burundi	Peaceful settlement of land conflicts related to Burundian returnees and IDPs	651,000
Burundi	Great Lakes initiatives against AIDS (GLIA)	126,383
Burundi	Additional resettlements needs	78,195
Burundi	Additional needs for protection / protection-related activities	139,990
Central African Republic	Refugee children schools for peace	25,628
Chad	Additional HIV and AIDS community and health activities	56,127
Côte d'Ivoire	Scaling-up HIV and AIDS interventions in emergency settings	165,000
Democratic Rep. of Congo	HIV and AIDS activities	926,905
Democratic Rep. of Congo	Great Lakes initiatives against AIDS (GLIA)	162,400
Democratic Rep. of Congo	Additional needs for protection / protection-related activities	306,170
Ethiopia	UN Security Trust Fund towards security project in Somali National Regional State	128,250
Ethiopia	HIV and AIDS activities	912,981
Ethiopia	Additional needs for protection / protection-related activities	142,995
Gabon	Additional resettlements needs	233,001
Ghana	Additional needs for protection / protection-related activities	83,648
Ghana	UNAIDS - Education and prevention training to refugees	14,550
Ghana Hub	Additional resettlements needs	70,000
Kenya	Strengthening protection capacity project	562,877
Kenya	"Together for Girls"	125,327
Kenya	Additional resettlement needs	116,641
Kenya	Great Lakes initiatives against AIDS (GLIA)	104,291
Kenya	HIV and AIDS activities	372,000
Kenya	Scaling-up HIV and AIDS interventions in emergency settings	65,000
Kenya	Additional resettlements needs	33,877
Kenya Hub	Additional resettlements needs	322,380
Liberia	Scaling-up HIV and AIDS interventions in emergency settings	70,000
Liberia	Additional needs for protection / protection-related activities	102,011
Nigeria	Additional needs for protection / protection-related activities	77,531
Rwanda	Great Lakes initiatives against AIDS (GLIA)	223,270
Rwanda	HIV and AIDS activities	267,301
Rwanda	Additional resettlements needs	55,761
Rwanda	Additional needs for protection / protection-related activities	139,338
Somalia	Additional needs for protection / protection-related activities	151,065
South Africa	Financial and technical assistance to third countries in migration and asylum	467,016
South Africa	Additional resettlements needs	39,257
Sudan	Additional resettlements needs	27,120
Sudan	Additional needs for protection / protection-related activities	127,491
Uganda	Construction of a bridge and the improvement of roads to a refugee settlement	810,396
Uganda	Improving education for refugees in Africa - "Africa education initiative"	199,253
Uganda	Great Lakes initiatives against AIDS (GLIA)	264,242
Uganda	Additional resettlements needs	47,390
Uganda	Additional needs for protection / protection-related activities	134,479
United Rep. of Tanzania	Strengthening protection capacity and securing solutions for refugees	875,524
United Rep. of Tanzania	Strengthen protection capacity and improving water and sanitation activities	997,219
United Rep. of Tanzania	Building the protection capacity for refugees and the local host community	338,609
United Rep. of Tanzania	Great Lakes initiatives against AIDS (GLIA)	168,340

United Rep. of Tanzania	Additional resettlements needs	967,003
United Rep. of Tanzania	Additional needs for protection / protection-related activities	145,489
Zambia	HIV and AIDS programmes for refugees in Botswana and Zambia	165,210
Zambia	Strengthening protection capacity project	688,760
Zambia	HIV and AIDS activities	232,500
Zambia	Additional resettlements needs	95,127
	Sub-total	14,308,534

AMERICAS

Argentina Regional Office	Solidarity resettlement programme	186,094
Brazil	Solidarity resettlement programme	181,134
Colombia	Assistance to IDPs in Soacha area	15,000
Colombia	Scaling-up HIV and AIDS interventions in emergency settings	100,000
Colombia	Additional needs for protection / protection-related activities	82,781
Ecuador	Assistance to Colombian refugees in Sucumbios and Ibarra	15,500
Panama	Additional needs for protection / protection-related activities	57,437
Venezuela Regional Office	Conflict prevention and humanitarian aid on the Venezuelan borders	208,773
	Sub-total	846,719

ASIA

Afghanistan	Enhanced package for repatriation of Afghan refugees	4,680,080
Afghanistan	Additional needs for protection / protection-related activities	105,894
Central Asia	Institutional and capacity-building activities to strengthen asylum systems	894,815
China	Activities for refugees and asylum-seekers in China and Mongolia	221,890
Hong Kong SAR, China	Additional needs for protection / protection-related activities	138,690
India	Additional resettlement needs	10,182
Indonesia	Strengthening protection capacity for a growing number of asylum-seekers	180,028
Islamic Rep. of Iran	Additional needs for protection / protection-related activities	144,627
Malaysia	Additional resettlements needs	572,816
Mongolia	Activities for refugees and asylum-seekers in China and Mongolia	150,000
Myanmar	Reproductive health	83,916
Nepal	Assistance programmes for Bhutanese children	15,000
Nepal	Scaling-up HIV and AIDS interventions in emergency settings	150,000
Pakistan	Procurement of an ambulance for Afghan refugees	46,352
Pakistan	Unmet needs for Afghans opting for voluntary repatriation	926,756
Pakistan	Additional resettlements needs	29,359
South-West Asia	Afghan Comprehensive Solutions Unit (ACSU)	569,129
Sri Lanka	Towards refugee and rehabilitation organisation	8,698
Thailand	Strengthening protection capacity project	309,200
Thailand	Legal assistance in refugee camps	171,599
Thailand	Multi-sectoral interventions to cover unmet needs in refugee camps	1,708,529
Thailand	Additional resettlements needs	44,313
Thailand	Additional resettlements needs	1,062,501
Thailand	Additional needs for protection / protection-related activities	145,886
Turkmenistan	Reproductive health and social services for refugees and host communities	238,840
	Sub-total	12,609,100

EUROPE

Azerbaijan	Subsistence allowance to vulnerable Chechen refugee families	317,623
Belarus	Strengthening protection capacity	390,016
Belgium	Incentive-based fund raising	13,158
Cyprus	Strengthening protection capacity of a local NGO	28,192
Cyprus	Translation costs for the educational project "Against All Odds"	15,905
France	Administrative costs for the security and well-being of UNHCR staff in Paris	19,763
Georgia	Winterization assistance to vulnerable IDPs in Georgia and South Ossetia	70,248
Ireland	Training to the Irish Naturalisation and Immigration Service	49,719
Italy	Strengthen reception capacity for migration flows at the island of Lampedusa	126,661
Italy	Territorial eligibility commission project in Italy	657,895
Italy	Improving information services and legal assistance to asylum-seekers and refugees	193,333
Montenegro	Provision of legal assistance to IDPs in/from Kosovo	59,026
Serbia	Provision of legal assistance to IDPs in/from Kosovo	406,714
Serbia	Provision of legal assistance to IDPs in/from Kosovo	524,000

Serbia	Protection-related activities in Pristina, Kosovo	55,240
Serbia	Socio-economic needs assessment of IDPs in Serbia	163,960
Spain	Legal assistance, publication, translations and other PI activities	486,805
Sweden	Translation costs for the educational project "Against All Odds"	38,272
Switzerland	Swiss airport asylum procedure	75,000
Turkey	Development of the asylum system in Turkey	60,712
Turkey	Assistance to refugees and asylum-seekers for gender sensitive activities	273,370
Turkey	Capacity building for RSD and reception facilities	304,738
Ukraine	Cross-border cooperation process/strengthening protection capacity	1,044,273
United Kingdom	Protection activities	449,902
	Sub-total	5,824,525

THE MIDDLE EAST AND NORTH AFRICA

Algeria	Transport, education and water supply for Saharawi refugees in Tindouf	1,259,171
Egypt	Capacity building of local NGOs and refugee community associations	128,117
Egypt	Strengthening protection and durable solutions for asylum-seekers and refugees	176,819
Jordan	Additional resettlements needs	41,989
Lebanon	Additional resettlements needs	130,814
Lebanon	Additional resettlements needs	368,138
Mauritania	Strengthening local capacity of asylum and management of migration	365,735
Mauritania	National capacity to respond to humanitarian urgencies within migratory movements	85,974
Syrian Arab Republic	Additional resettlements needs	30,220
Yemen	HIV and AIDS activities	47,880
Yemen	Income-generation and assistance activities for Somali refugees in Kharaz camp	14,866
Yemen	Additional resettlements needs	28,948
	Sub-total	2,678,671

GLOBAL PROGRAMMES

Additional resettlement needs (UNHCR-ICMC Deployment Scheme)	80,000
Additional resettlement needs (UNHCR-ICMC Deployment Scheme)	355,692
Additional resettlements needs	500,000
Great Lakes initiatives against AIDS (GLIA)	87,305
Providing technical expertise	881,745
Refworld 2007 activities	25,445
Scaling-up HIV and AIDS interventions in emergency settings	224,074
Standardisation of the health information system for use in refugee operations	115,000
Sub-total	2,269,261

HEADQUARTERS

Additional resettlements needs	197,884
Afghan Comprehensive Solutions Unit (ACSU)	20,000
Sub-total	217,884

TOTAL TRANSFERRED TO PROJECTS

	38,754,689
7 per cent support costs applied	1,473,426
TOTAL TRANSFERRED	40,228,115

BALANCE

9,771,885

TRANSFERS FROM THE 2007 OPERATIONAL RESERVE
As at 30 June 2007
(USD)

Operational Reserve approved by ExCom in October 2006

89,356,928

Transfers from the Operational Reserve (by regions/countries)**AFRICA**

Angola	Basic potable water and sanitation systems	308,407
Cameroon	Care and maintenance for 30,000 Bororo refugees from the Central African Republic	1,115,915
Central African Republic	Assistance to and protection of IDPs in the northern region of the country	155,873
Chad	Strengthening the security capacity in eastern Chad	641,144
Djibouti	Action to improve health, nutrition and SGBV response	850,000
Ethiopia	Action to improve health, nutrition and SGBV response	2,442,500
Kenya	Emergency assistance to Somali refugees	6,548,128
Kenya	Canadian Consultant Management Fund (CCMF) allocations	111,000
Kenya	Action to improve health, nutrition and SGBV response	4,286,100
Namibia	Protection and care and maintenance of refugees	200,946
Sudan	Action to improve health, nutrition and SGBV response	1,112,226
United Rep. of Tanzania	Action to improve health, nutrition and SGBV response	543,353
	Sub-total	18,315,592

AMERICAS

Costa Rica	Action to improve health, nutrition and SGBV response	82,500
Ecuador	Action to improve health, nutrition and SGBV response	190,000
Panama	Action to improve health, nutrition and SGBV response	85,000
Peru and Venezuela	Action to improve health, nutrition and SGBV response	100,000
Venezuela	Compensation for the sales of aged assets	29,148
	Sub-total	486,648

ASIA

Afghanistan	Voluntary repatriation of an additional 100,000 persons to Afghanistan	10,319,920
Bangladesh	Upgrading individual shelters for Rohingya refugees in two camps	594,341
Bangladesh	Action to improve health, nutrition and SGBV response	880,600
Indonesia	Symbolic contribution to the Government of Indonesia for unprecedented floods	25,000
Myanmar	Unmet health needs in areas affected by conflict and displacement in east Myanmar	499,818
Myanmar	Unmet protection and education needs in Northern Rakhine State	569,000
Myanmar	Action to improve health, nutrition and SGBV response	1,000,044
Myanmar	Initial rehabilitation for repatriation & reintegration in South-Eastern Myanmar	37,874
Nepal	Census of Bhutanese in camps	120,340
Nepal	Assistance to IDPs	357,505
Nepal	Action to improve health, nutrition and SGBV response	1,004,952
Pakistan	Emergency response to the South Asia Earthquake	1,982,943
Republic of Korea	Incentive-based fund raising for the celebration of World Refugee Day	2,904
Sri Lanka	Emergency response to the unfolding humanitarian crisis in Sri Lanka	10,668,221
Thailand	Unmet protection needs in the refugee camps	350,053
Thailand	Action to improve health, nutrition and SGBV response	691,410
Timor-Leste	Continuation of UNHCR's operation in Timor-Leste	612,128
Timor-Leste	Peaceful co-existence projects at the community level	164,000
	Sub-total	29,881,053

EUROPE

Azerbaijan	Action to improve health, nutrition and SGBV response	100,000
Belgium	High level forum on migration and development	66,000
Bosnia and Herzegovina	Action to improve health, nutrition and SGBV response	150,000
Cyprus	Translation costs for the educational project "Against All Odds"	977
Georgia	Action to improve health, nutrition and SGBV response	70,000
Georgia	Capacity building, housing and education in Abkhazia	116,872
Italy	Action to improve health, nutrition and SGBV response	80,000
Montenegro	Pre-positioning of non-food items and other essential relief items for Kosovo	78,000
Serbia	Pre-positioning of non-food items and other essential relief items for Kosovo	205,525
The fYR of Macedonia	Pre-positioning of non-food items and other essential relief items for Kosovo	18,000
	Sub-total	885,374

THE MIDDLE EAST AND NORTH AFRICA

Jordan	Action to improve health, nutrition and SGBV response	217,500
Lebanon	Coordination of protection and assistance to returnees and IDPs	1,863,342
Lebanon	Creation of an emergency stockpile	727,775
Syrian Arab Republic	Action to improve health, nutrition and SGBV response	217,500
United Arab Emirates	UNHCR global operations and emergencies - global posts	548,583
	Sub-total	3,574,700

GLOBAL PROGRAMMES

"ninemillion.org" campaign	1,000,000	
Action to improve health, nutrition and SGBV response	1,060,000	
Revolving fund for the stockpiling of vehicles in Dubai	1,500,000	
	Sub-total	3,560,000

HEADQUARTERS

Action to improve health, nutrition and SGBV response	50,000	
Avian flu contingency plan	478,000	
Canadian Consultant Management Fund (CCMF) allocations	207,930	
Feasibility study on the consolidated outposting proposal	554,467	
	Sub-total	1,290,397

TOTAL TRANSFERRED**57,993,764****BALANCE****31,363,164**



UNHCR
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