

UPDATE ON PROGRAMME BUDGETS AND FUNDING FOR 2007

I. INTRODUCTION

1. The information presented in Part II of this document describes UNHCR's programme requirements and funding situation as of 31 July 2007, which are summarized in Annex I. Annexes II and III provide lists of transfers from the 2007 Operational Reserve and from the 2007 "New or additional activities - mandate-related" Reserve, and Annex IV lists overall contributions received as of 31 July 2007. A breakdown of contributions by non-governmental organizations (NGOs), foundations and private donors is provided in Annex V. Annex VI contains information on refugee populations and changes according to available statistics covering the period 1 January to 30 June 2007.

2. Part III of this document concerns UNHCR's request to increase the appropriation level of the "New or additional activities – mandate-related" Reserve.

II. PROGRAMME BUDGETS AND FUNDING FOR 2007

3. Total budgets for the current year presently amount to \$1,453.8 million (Annex I, column 2), comprising \$1,042.9 million under the Annual Programme Budget and \$410.9 million under 18 Supplementary Programme Budgets. With a total carry-over from 2006 of \$121 million, \$977.6 million so far received in contributions and \$233.7 in projected additional funding in 2007, an overall shortfall of \$121.5 million is currently projected (Annex I, column 9).

A. The 2007 Annual Programme Budget

4. At its 57th session in October 2006, the Executive Committee approved the 2007 Annual Programme Budget of \$1,032.9 million (A/AC.96/1026), including the United Nations Regular Budget contribution towards Headquarters costs of \$34.4 million, an Operational Reserve of \$89.4 million and \$50 million for the "New or additional activities - mandate-related" Reserve. The Executive Committee also took note of \$10 million in budgeted activities for Junior Professional Officers (JPOs), bringing total requirements to \$1,042.9 million (Annex I, column 2). As at 31 July, estimated expenditure stood at \$535.4 million (Annex I, column 3).

5. Transfers from the 2007 Operational Reserve as at 31 July 2007 amounted to \$60.5 million, as shown in Annex II. Transfers from the “New or additional activities - mandate-related” Reserve amounted to \$41.3 million (including \$1.5 million corresponding to the overhead charge of 7 per cent), as shown in Annex III. Thus, as at 31 July 2007, the balance under the 2007 Operational Reserve stood at \$28.8 million and at \$8.7 million under the “New or additional activities - mandate-related” Reserve.

6. With \$768.7 million thus far received in contributions (including \$36 million under the United Nations Regular Budget, \$42.5 million under the “New or additional activities - mandate-related” Reserve and \$9.4 million under the JPO Fund) and a carry-over from 2006 of \$65.6 million, the total amount of funds available under the Annual Programme Budget as at 31 July 2007 stood at \$834.3 million. UNHCR currently hopes to receive further net income of \$208.8 million, excluding further contributions to the “New or additional activities - mandate-related” Reserve, as follows:

Projected further income:	US\$ million
Target for further contributions under the Annual Budget:	179.1
Target for further contributions to the JPO Fund:	1.2
Projected Supplementary Programme Budget support costs:	17.9
2006 Supplementary Budgets that have ended or been mainstreamed: ¹	10.1
Projected miscellaneous income:	24.5
Buffer against possible foreign exchange losses:	(24.0)
Total:	208.8

7. The above would result in a projected budgetary surplus under the 2007 Annual Programme Budget of \$0.2 million (Annex I, column 9).

B. 2007 Supplementary Programme Budgets

8. Since the approval of the Annual Programme Budget for 2007, 18 Supplementary Programme Budgets have been approved, including eight for internally displaced persons (IDPs), bringing the current total budget for 2007 Supplementary Programmes to \$410.9 million (Annex I, column 2). With a carry-over from 2006 of \$55.4 million and \$208.9 million so far received in contributions, \$264.3 million were available under the 2007 Supplementary Budget Programmes. Additional projected contributions amount to \$52.9 million. With \$10.1 million transferred to the Annual Programme Budget due to the ending or mainstreaming of 2006 Supplementary Programme Budgets, the projected budgetary shortfall would be \$103.8 million, not including the expected \$17.9 million in support costs to be deducted from contributions. Estimated expenditure stood at \$104.7 million as at 31 July 2007 (Annex I, column 3).

¹ The Indian Ocean earthquake – Tsunami emergency (\$3.6 million), Emergency Assistance to Displaced Persons in Lebanon (\$3.0 million), the South Asia earthquake (\$2.0 million) and the IDP Operations in Timor-Leste (\$1.5 million).

III. THE “NEW OR ADDITIONAL ACTIVITIES – MANDATE-RELATED” RESERVE

9. It will be recalled that the Operational Reserve Category II (“ORII”) was first introduced in 2004 on a pilot basis. Various aspects of ORII were discussed by the Standing Committee in March 2005, when the initial report of an independent consultant on the pilot project was considered. In light of the consultant’s findings, the Committee agreed to extend the pilot project for a further 12 months so as to have fuller data on certain aspects. At its 56th session, the Executive Committee called for a further independent review of the extended pilot phase of ORII, with a view to making a final decision on it at its 57th session. This independent evaluation was presented to the 36th meeting of the Standing Committee in June 2006.

10. A key observation of the evaluation was that it could not be proven that the pilot project had had an adverse effect on overall resource flows to UNHCR in 2004 or in 2005. As the report noted, the original need that inspired the creation of the pilot project still existed. Moreover, there was nothing to suggest that the contributions coming to UNHCR through ORII would find their way into the Annual Programme Budget if ORII ceased to exist. However, the report recommended that, should the Executive Committee decide to continue with some mechanism comparable to ORII, this should be under a new budget category (outside the Operational Reserve) to cover new or additional activities currently being funded through the pilot project.

11. During its 36th meeting, the Standing Committee decided to recommend that the Executive Committee, at its 57th annual plenary session, take a decision to incorporate into the Annual Programme Budget this new budget category for new or additional activities that are “mandate-related” and authorized UNHCR to include in its draft Annual Programme Budget for 2007 such a budget category with an appropriation level up to \$50 million. The Standing Committee asked that UNHCR take steps to improve transparency in the operation of this new budget category; called upon the Office to develop clearer criteria for the management of such a budget category; and authorized UNHCR to apply an overhead charge of 7 per cent, effective as of the date of the Committee’s decision, to be deducted from contributions to the proposed budget category. The proposed 2007 budget therefore included a new budget category entitled “New or additional activities – mandate-related”, which was approved at the 57th session of the Executive Committee.

12. However, in the course of 2007, a higher level of contributions were received than had been expected. While, in 2005 and 2006, transfers from the (then) ORII amounted to \$37.4 million and \$26.1 million respectively, transfers from the 2007 “New or additional activities – mandate-related” Reserve had already reached \$46.8 million by the end of August 2007. UNHCR is therefore proposing that the Executive Committee adopt a decision at its 58th session to raise the annual appropriation level from \$50 million to \$75 million, starting from 2007.

Annex I

UNHCR - 2007 PROGRAMME / FUNDING REQUIREMENTS (as at 31 July 2007 - in millions of US dollars)

FUNDING SOURCE / PROGRAMME	2007 Approved Annual Programme Budget	2007 Current Budget	2007 Expenditure (as at 31 July)	Unobligated funds carried over from 2006	2007 Funding Requirements	Contributions received as at 31 July 2007	Projected further Income & Transfers	Total Projected Income	Projected Income Surplus (Shortfall)
	1	2	3	4	5 = (2-4)	6	7	8	9 = (8-5)
ANNUAL PROGRAMME BUDGET (AB)									
West Africa	83.9	83.4	38.5						
East and Horn of Africa	97.8	114.2	61.8						
Central Africa & the Great Lakes	154.0	160.5	85.4						
Southern Africa	45.4	47.4	22.4						
Sub-total	381.1	405.5	208.1						
Middle East and North Africa	28.3	33.0	15.9						
Asia and the Pacific	141.8	180.6	107.5						
Europe	95.5	104.6	56.3						
The Americas	23.2	24.5	13.3						
Global Operations	66.3	89.0	40.3						
Headquarters ¹	157.3	156.7	88.7						
Total Programmed Activities	893.5	993.9	530.1						
Operational Reserve	89.4	28.8	-						
Total Programmed Activities and Operational Reserve	982.9	1,022.7	530.1						
"New or Additional Activities - Mandate-Related" Reserve	50.0	8.7	-						
"New or Additional Activities - Mandate-Related" 7% overhead charge		1.5							
Junior Professional Officer Scheme	10.0	10.0	5.3						
TOTAL ANNUAL PROGRAMME BUDGET (AB)	1,042.9	1,042.9	535.4	65.6	977.3	768.7	208.8 ^{/3}	977.5	0.2
SUPPLEMENTARY PROGRAMME BUDGET (SB)									
Return and Reintegration of Refugees in the Dem Rep of Congo		47.2	13.0	7.6	39.6	20.8	(1.4)	19.4	(20.2)
Protection and Assistance to Refugees and IDPs in Darfur		19.8	7.8	2.9	16.9	9.7	0.8	10.5	(6.4)
Return and Reintegration of Sudanese Refugees and IDPs		56.1	27.7	10.9	45.2	32.8	(2.2)	30.6	(14.6)
Somalia Situation		21.7	2.8	2.5	19.2	5.7	(0.6)	5.1	(14.1)
Iraq Situation Response		123.7	26.5	3.5	120.2	87.9	24.1	112.0	(8.2)
Emergency Assistance to Displaced Persons and Others of Concern in Lebanon and Neighbouring Countries ^{/2}		-	-	3.0	(3.0)	-	(3.0)	(3.0)	-
South Asia Earthquake ^{/2}		-	-	2.0	(2.0)	-	(2.0)	(2.0)	-
Providing Education Opportunities to Iraqi Children in Host Countries		39.6	-	-	39.6	-	-	-	(39.6)
Western Sahara Confidence Building Measures		3.5	0.6	-	3.5	1.6	0.6	2.2	(1.3)
North Africa (Improvement of Refugee Protection within Broader Migration Movements in North Africa)		2.2	0.5	-	2.2	2.2	(0.2)	2.0	(0.2)
Pakistan Cyclone and Floods Emergency		2.7	-	-	2.7	0.6	0.4	1.0	(1.7)
Indian Ocean Earthquake - Tsunami Emergency ^{/2}		-	-	3.6	(3.6)	-	(3.6)	(3.6)	-
Avian and Human Influenza Preparedness and Response in Camp Settings		10.0	0.3	-	10.0	5.9	(0.7)	5.2	(4.8)
Sub-total		326.5	79.2	36.0	290.5	167.2	12.2	179.4	(111.1)
IDP Operations in the Dem Rep of Congo		15.3	4.8	1.7	13.6	8.9	(1.0)	7.9	(5.7)
IDP Operations in Liberia		11.8	4.6	7.6	4.2	3.4	(0.8)	2.6	(1.6)
IDP Operations in Chad		6.2	2.2	1.3	4.9	7.5	(0.4)	7.1	2.2
IDP Operations in Central Africa Republic		2.2	0.2	-	2.2	1.2	(0.1)	1.1	(1.1)
IDP Operations in Uganda		11.3	3.8	3.4	7.9	8.0	(0.7)	7.3	(0.6)
IDP Operations in Côte d'Ivoire		7.0	1.1	0.3	6.7	-	(0.4)	(0.4)	(7.1)
IDPs in Timor-Leste ^{/2}		-	-	1.5	(1.5)	-	(1.5)	(1.5)	-
IDP Operations in Colombia		17.8	7.0	0.2	17.6	12.7	1.1	13.8	(3.8)
Global IDP Cluster		12.8	1.8	3.4	9.4	-	(0.8)	(0.8)	(10.2)
Sub-total		84.4	25.5	19.4	65.0	41.7	(4.6)	37.1	(27.9)
Projected contributions not yet defined		-	-	-	-	-	17.3	17.3	17.3
TOTAL SUPPLEMENTARY PROGRAMME BUDGET (SB)	-	410.9	104.7	55.4	355.5	208.9	24.9 ^{/4}	233.8	(121.7)
GRAND TOTAL (all sources of funds)	1,042.9	1,453.8	640.1	121.0	1,332.8	977.6	233.7	1,211.3	(121.5)

^{/1} Headquarters includes the United Nations Regular Budget 2007 expenditure of \$16.5 million and the 2007 current budget of \$34.4 million, as well as the UNHCR Office in New York.

^{/2} 2006 SB activities concluded in 2006 or mainstreamed into the 2007 AB.

^{/3} Includes \$180.3 million as projected additional contributions, \$17.9 million as support costs transferred from the 2007 SBs, \$10.1 million as 2006 SB carry-over mainstreamed into the 2007 AB, \$24.5 million in miscellaneous income, and a reduction of \$24 million as a buffer for possible foreign exchange rate losses.

^{/4} Includes \$52.9 million as projected additional contributions, reduced by \$17.9 million as support costs to be transferred to the AB, and by \$10.1 million carry-over already mainstreamed into the AB.

Annex II

TRANSFERS FROM THE 2007 OPERATIONAL RESERVE
(in US dollars as at 31 July 2007)

		Amount
1.	Operational Reserve approved by ExCom in October 2006	89,356,928
2.	Transfers from the Operational Reserve (by regions/countries)	
	<u>AFRICA</u>	
	Angola	Planned activities for basic potable water and sanitation systems 200,946
	Cameroon	Continuation of 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 Central African Republic 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	Continuation of 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 308,407
	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
	<u>AMERICAS</u>	
	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, Bolivarian Rep	Compensation for the sale of assets 29,143
	Sub-total	486,643
	<u>ASIA/PACIFIC</u>	
	Afghanistan	Voluntary repatriation of an additional 100,000 persons to Afghanistan 10,319,920
	Bangladesh	Upgrading of the individual shelters for the Rohingya refugees living in two camps 594,341
	Bangladesh	Action to improve health, nutrition and SGBV response 880,600
	Indonesia	Symbolic contribution to the Government of Indonesia in view of unprecedented floods in the country 25,000
	Republic of Korea	Incentive-based fund raising scheme to be used for the celebration of World Refugee Day 2,904
	Myanmar	Unmet health needs in areas affected by conflict-induced displacement in east Myanmar 499,818
	Myanmar	Unmet protection and education needs in the 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 refugees 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
	Sri Lanka	Emergency response to the unfolding humanitarian crisis 10,668,221
	Timor-Leste	Continuation of UNHCR's operation in Timor-Leste 612,128
	Timor-Leste	Peaceful co-existence projects aimed at facilitating the creation of conditions for return at the community level 164,000
	Thailand	Unmet protection needs in the refugee camps 350,053
	Thailand	Action to improve health, nutrition and SGBV response 691,410
	Sub-total	29,881,053

TRANSFERS FROM THE 2007 OPERATIONAL RESERVE (contd.)
(in US dollars as at 31 July 2007)

<u>MIDDLE EAST/NORTH AFRICA</u>		
Jordan	Action to improve health, nutrition and SGBV response	217,500
Lebanon	Providing 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	<u>3,574,700</u>
<u>EUROPE</u>		
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
Germany	Additional needs for Nuremberg administrative activities	45,895
Georgia	Action to improve health, nutrition and SGBV response	70,000
Georgia	Towards capacity building, housing and education in Abkhazia	116,872
Georgia	Completion of the rehabilitation of the collective centres to improve the living conditions of IDPs	150,578
Italy	Action to improve health, nutrition and SGBV response	80,000
The fYR Macedonia	Pre-positioning of non-food items and other essential relief items for Kosovo(Serbia)	18,000
Montenegro	Pre-positioning of non-food items and other essential relief items for Kosovo(Serbia)	78,000
Russia	Durable housing solutions for IDPs in the North Caucasus	334,931
Serbia	Pre-positioning of non-food items and other essential relief items for Kosovo	205,525
	Sub-total	<u>1,416,778</u>
<u>GLOBAL PROGRAMMES</u>		
	"ninemillion.org" campaign	1,000,000
	Revolving fund for the stockpiling of vehicles in Dubai	1,500,000
	Action to improve health, nutrition and SGBV response	1,060,000
	Sub-total	<u>3,560,000</u>
<u>HEADQUARTERS</u>		
	Feasibility study on the consolidated outpostting proposal	554,467
	Avian flu contingency plan	478,000
	Canadian Consultant Management Fund (CCMF) Allocations	207,930
	Action to improve health, nutrition and SGBV response	50,000
	Start-up costs for the Budapest Service Centre	1,996,100
	Sub-total	<u>3,286,497</u>
3.	Total transferred	<u><u>60,521,264</u></u>
4.	Balance	<u><u>28,835,664</u></u>

Annex III

**TRANSFERS FROM THE 2007 "NEW OR ADDITIONAL ACTIVITIES - MANDATE-RELATED" RESERVE
(in US dollars, as at 31 July 2007)**

		Amount
1.	"New or additional activities - mandate-related" Reserve approved by ExCom in October 2006	50,000,000
2.	Transfers from the "New or additional activities - mandate-related" Reserve (by regions/countries)	
<u>AFRICA</u>		
Angola	Additional needs for protection / protection-related activities	126,749
Benin	Additional resettlement needs	11,734
Botswana	HIV/AIDS programmes for refugees	162,750
Botswana	HIV/AIDS activities	186,000
Botswana	Additional needs for protection / protection-related activities	30,717
Burundi	Towards peaceful settlement of land conflicts related to Burundian returnees and IDPs	651,000
Burundi	Great Lakes Initiative against AIDS (GLIA) activities	126,383
Burundi	Additional resettlement needs	78,195
Burundi	Additional needs for protection / protection-related activities	139,990
Cameroon	Additional resettlement needs	108,944
Central African Republic	Refugee children schools for peace	25,628
Chad	Additional HIV/AIDS community and health activities	56,127
Democratic Rep. of Congo	HIV/AIDS activities among refugees, returnees and IDPs and their surrounding host populations	926,905
Democratic Rep. of Congo	Great Lakes Initiative against AIDS (GLIA) activities	162,400
Democratic Rep. of Congo	Additional needs for protection / protection-related activities	306,170
Ethiopia	UN Security Trust Fund towards a security project in the Somali National Regional State of Ethiopia	128,250
Ethiopia	HIV/AIDS activities	912,981
Ethiopia	Additional needs for protection / protection-related activities	142,995
Gabon	Additional resettlement needs	233,001
Ghana	HIV/AIDS education and prevention training to the refugee population	14,550
Ghana	Additional resettlement needs	23,172
Ghana	Additional needs for protection / protection-related activities	83,648
Ghana Hub	Additional resettlements needs	70,000
Côte d'Ivoire	Scaling-up HIV and AIDS interventions in emergency settings	165,000
Kenya	Strengthening protection capacity project	562,877
Kenya	"Together for Girls" project	125,327
Kenya	Additional resettlement needs	116,641
Kenya	Additional resettlement needs	53,138
Kenya	Great Lakes Initiative against AIDS (GLIA) activities	104,291
Kenya	HIV/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
Republic of South Africa	Financial and technical assistance to third countries in the field of migration and asylum	467,016
Rwanda	Great Lakes Initiative against AIDS (GLIA) activities	223,270
Rwanda	HIV/AIDS activities	267,301
Rwanda	Additional resettlement needs	55,761

TRANSFERS FROM THE 2007 "NEW OR ADDITIONAL ACTIVITIES - MANDATE-RELATED" RESERVE (contd.)
(in US dollars, as at 31 July 2007)

Rwanda	Additional needs for protection / protection-related activities	139,338
Somalia	Additional needs for protection / protection-related activities	151,065
South Africa	Additional resettlement needs	39,257
Sudan	Additional resettlement needs	27,120
Sudan	Additional needs for protection / protection-related activities	127,491
United Rep of Tanzania	Strengthening protection capacity and securing solutions for refugees	875,524
United Rep of Tanzania	Strengthening protection capacity and for the improvement of water and sanitation activities	525,858
United Rep of Tanzania	Towards building the protection capacity for refugees and for the local host community	338,609
United Rep of Tanzania	Building protection capacity for refugees	471,361
United Rep of Tanzania	Additional resettlement needs	81,810
United Rep of Tanzania	Great Lakes Initiative against AIDS (GLIA) activities	168,340
United Rep of Tanzania	Additional resettlement needs	967,003
United Rep of Tanzania	Additional needs for protection / protection-related activities	145,489
Uganda	Construction of a bridge and the improvement of access roads to and from a refugee settlement	810,396
Uganda	Improving education for refugee in Africa - "Africa education initiative"	199,253
Uganda	Great Lakes Initiative against AIDS (GLIA) activities	264,242
Uganda	Additional resettlement needs	47,390
Uganda	Additional needs for protection / protection-related activities	134,479
Zambia	HIV/AIDS programmes for refugees	165,210
Zambia	Additional resettlement needs	95,127
Zambia	HIV/AIDS activities	232,500
Zambia	Strengthening protection capacity project	688,760
	Sub-total	14,587,332

AMERICAS

Brazil	Solidarity resettlement programme	181,134
Chile & Argentina	Reinforcing resettlement programmes	139,334
Colombia	Assistance to IDPs in the Soacha area	15,000
Colombia	Scaling-up HIV and AIDS interventions in emergency settings	100,000
Colombia	Study on indigenous populations in need of international protection	49,731
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
Southern Latin America	Solidarity resettlement programme	186,094
Western Latin America	Comprehensive strategy for conflict prevention and management on the Venezuelan borders and the provision of humanitarian aid to Colombian refugees, asylum-seekers and host communities on the Colombo-Venezuelan border	208,773
	Sub-total	1,035,784

ASIA/PACIFIC

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	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 to deal with a growing number of asylum-seekers	180,028
Islamic Rep of Iran	Additional needs for protection / protection-related activities	144,627
Malaysia	Additional resettlement needs	572,816
Mongolia	Activities for refugees and asylum-seekers	150,000

TRANSFERS FROM THE 2007 "NEW OR ADDITIONAL ACTIVITIES - MANDATE-RELATED" RESERVE (contd.)
(in US dollars, as at 31 July 2007)

Myanmar	Towards reproductive health	83,916
Nepal	Assistance programmes for Bhutanese refugee 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	Towards unmet needs for Afghans in Pakistan opting for voluntary repatriation	926,756
Pakistan	Additional resettlement needs	29,359
South-west Asia	Continuation of the Afghan Comprehensive Solutions Unit (ACSU)	569,129
Sri Lanka	Contribution to the "Refugee and rehabilitation organization"	8,698
Thailand	Strengthening protection capacity project	309,200
Thailand	Legal assistance in refugee camps	171,599
Thailand	Multisectoral interventions to cover unmet needs in refugee camps	1,708,529
Thailand	Additional resettlement needs	44,313
Thailand	Additional resettlement needs	1,062,501
Thailand	Additional resettlement needs	48,989
Thailand	Additional needs for protection / protection-related activities	145,886
Turkmenistan	Improvement of the quality of reproductive health and social services for refugees and host communities	238,840
Sub-total		12,658,089

MIDDLE EAST/NORTH AFRICA

Algeria	Increased requirements for transport, education and water supply for the Saharawi refugees in Tindouf	1,259,171
Egypt	To strengthen the capacity of local NGOs and refugee community associations for effective delivery of assistance and protection to asylum-seekers	128,117
Egypt	Strengthening protection and durable solutions for asylum-seekers and refugees	176,819
Jordan	Additional resettlement needs	41,989
Lebanon	Additional resettlement needs	130,814
Lebanon	Additional resettlement needs	368,138
Lebanon	Additional resettlement needs	57,577
Mauritania	Strengthening local capacity of asylum and migration management	365,735
Mauritania	Reinforcement of national capacities to respond to humanitarian urgencies within the context of migratory movements	85,974
Syrian Arab Republic	Additional resettlement needs	30,220
Yemen	HIV/AIDS activities	47,880
Yemen	Income-generation and assistance activities for Somali refugees in the Kharaz camp	14,866
Yemen	Additional resettlement needs	28,948
Sub-total		2,736,248

EUROPE

Azerbaijan	Subsistence allowance to vulnerable Chechen refugee families	317,623
Belarus	Strengthening protection capacity	390,016
Belgium	Incentive-based fund raising scheme	13,158
Cyprus	Strengthening protection capacity delivery of a local NGO	28,192
Cyprus	Translation costs for the educational project "Against All Odds"	15,905
France	Towards administrative costs associated with 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
Georgia	Confidence building activities in Abkhazia	451,747
Ireland	Providing training to the Naturalisation and Immigration Service on the single procedure as well as on refugee status determination	49,719
Italy	Strengthening of reception capacity in respect of migration flows reaching the island of Lampedusa	126,661
Italy	Territorial eligibility commission project in Italy	657,895
Italy	Strengthening and improving the quality of information services and the guidelines and legal assistance to asylum-seekers, refugees and humanitarian protection beneficiaries	193,333

TRANSFERS FROM THE 2007 "NEW OR ADDITIONAL ACTIVITIES - MANDATE-RELATED" RESERVE (contd.)
(in US dollars, as at 31 July 2007)

Montenegro	Provision of legal assistance to IDPs in/from Kosovo (Serbia)	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	Continuation of protection-related activities in Pristina, Kosovo	55,240
Serbia	Socio-economic needs assessment of internally displaced persons	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	60,712
Turkey	Assistance to refugees and asylum seekers with support to gender sensitive activities	273,370
Turkey	Institutional capacity building for refugee status determination and administrative capacity building for reception facilities	304,738
Ukraine	Cross-border cooperation process/strengthening protection capacity	1,044,273
United Kingdom	"The Quality Initiative" durable solutions/gateway protection programme	449,902
	Sub-total	6,276,272
 <u>GLOBAL PROGRAMMES</u>		
	"Refworld" 2007 activities	25,445
	Standardization of the health information system for use in refugee operations	115,000
	Providing technical expertise	881,745
	Scaling-up HIV/AIDS interventions in emergency settings	177,574
	Great Lakes Initiative against AIDS (GLIA) activities	87,305
	Scaling-up of HIV programmes in Namibia, Zambia and South Africa	46,500
	Additional resettlement needs (UNHCR-ICMC Deployment Scheme)	80,000
	Additional resettlement needs (UNHCR-ICMC Deployment Scheme)	355,692
	Additional resettlement needs	500,000
	Sub-total	2,269,261
 <u>HEADQUARTERS</u>		
	Continuation of the Afghan Comprehensive Solutions Unit (ACSU)	20,000
	Additional resettlements needs	197,884
DIPS-RES	Additional resettlement needs	38,747
DIPS-RES	Additional resettlement needs	20,000
	Sub-total	276,631
3. Total transferred		39,839,618
4. 7% support costs		1,486,832
5. Total transferred		41,326,451
6. Balance		8,673,549

Annex IV

Contributions to UNHCR Programmes
(in US dollars, as at 31 July 2007)

DONOR	CONTRIBUTION
United States of America	243,784,714
Sweden	80,976,033
Japan	75,363,586 ^{1/}
European Commission	73,717,214
Netherlands	70,793,379
Denmark	51,062,064
Norway	39,668,884
Canada	32,298,404
Central Emergency Response Fund (CERF)	29,189,588
Germany	26,297,415
Ireland	24,211,705
Switzerland	21,189,944
France	20,563,028
Spain	17,987,820 ^{2/}
Australia	16,553,499
Italy	13,857,273
Finland	12,582,757
United Kingdom	11,613,424
Belgium	9,168,455
Common Humanitarian Fund Sudan	8,592,063
Luxembourg	8,456,074
Private Donors in the United States of America	6,045,103
Pakistan	6,028,856
Private Donors in the Netherlands	4,415,607
New Zealand	3,920,583
UNDG Iraq Trust Fund	3,334,491
Turkey	3,200,000
Joint United Nations Programme on HIV/AIDS (UNAIDS)	2,610,930
Republic of Korea	2,197,267
Private Donors in Italy	2,150,185
Russian Federation	2,000,000
Private Donors in Spain	1,700,733
Greece	1,408,383
Private Donors in Japan	1,345,960
Pooled Fund for the Democratic Rep of the Congo	1,300,000
Austria	1,256,744
Great Lakes Initiative on HIV/AIDS	1,209,656
Private Donors in France	871,753

Contributions to UNHCR Programmes (contd.)

(in US dollars, as at 31 July 2007)

DONOR	CONTRIBUTION
Private Donors in Australia	820,570
Kuwait	700,000
United Nations Peacebuilding Fund	700,000
United Nations Trust Fund for Human Security	682,854
Private Donors in Canada	483,860
Prog. National Multisectoriel de Lutte contre le SIDA	481,500
Private Donors in Greece	356,071
Liechtenstein	333,628
Angola	317,175
Portugal	300,000
Private Donors in Germany	293,056
Private Donors in Sweden	288,523
Private Donors in Switzerland	286,986
South Africa	268,033
China	250,000
Holy See	200,000
Saudi Arabia	176,886
Czech Republic	139,315
Monaco	116,225
Oman	100,000
Iceland	100,000
Chile	80,000
Morocco	75,000
OPEC Fund for International Development	75,000
Cyprus	69,120
Estonia	68,044
Private Donors in China	63,250
Algeria	60,000
United Nations Children's Fund (UNICEF)	57,726
United Arab Emirates	54,000
Private Donors in Azerbaijan	50,000
Private Donors in Panama	50,000
Private Donors in the United Kingdom	48,810
Private Donors in Kenya	47,587
Private Donors in Saudi Arabia	44,968
Private Donors in Colombia	41,542
Hungary	39,474
Brazil	30,000
Slovenia	30,000
United Nations Development Programme (UNDP)	30,000
Latvia	28,090
Colombia	25,000
Croatia	25,000
Thailand	20,000
Argentina	20,000

Contributions to UNHCR Programmes (contd.)

(in US dollars, as at 31 July 2007)

DONOR	CONTRIBUTION
Private Donors in Cyprus	16,124
Private Donors in the United Arab Emirates	15,985
Slovak Republic	13,158
Private Donors in the Republic of Korea	12,286
Singapore	10,000
Romania	7,000
Bermuda	5,000
Benin	5,000
Bulgaria	5,000
Bolivarian	5,000
Private Donors in Finland	4,502
Philippines	2,391
Private Donors in Norway	2,118
Private Donors in Luxembourg	336
Sub-total	941,554,766
United Nations Regular Budget	35,986,000
	977,540,766

^{1/} In addition a contribution of \$2,893,775 has been made for the budget year 2008.

^{2/} Central Government: \$16,553,355; other public sources channelled through España con Acnur: \$1,434,465

Annex V

Contributions to UNHCR programmes
Breakdown of non-governmental organizations, foundations and private donors
(in US dollars, as at 31 July 2007)

DONOR	CONTRIBUTION
<i>Private Donors in the United States of America</i>	
Bill and Melinda Gates Foundation	4,000,000
USA for UNHCR	1,685,537
Miscellaneous Donors in the United States	205,569
Nike Beaverton	72,000
Merck and Co., Inc.	50,000
International Women's Tribune center NY	31,997
<i>Total for Private Donors in the United States</i>	6,045,103
<i>Private Donors in the Netherlands</i>	
Dutch Postcode Lottery (NPL)	3,433,670
Stichting Vluchteling	938,497
Manpower Nederland, NLD	26,639
Neon BV Netherlands	16,802
<i>Total for Private Donors in the Netherlands</i>	4,415,607
<i>Private Donors in Italy</i>	
Miscellaneous donors Italy	2,136,820
Nike Italy	13,364
<i>Total for Private Donors in Italy</i>	2,150,185
<i>Private Donors in Spain</i>	
Espana con ACNUR	1,696,978
Miscellaneous donors Spain	3,756
<i>Total for Private Donors in Spain</i>	1,700,733
<i>Private Donors in Japan</i>	
Japan Association for UNHCR	1,243,484
Shinnyo-en	100,000
Miscellaneous donors Japan	2,476
<i>Total for Private Donors in Japan</i>	1,345,960
<i>Private Donors in France</i>	
TOTAL / CARPA, FRA	843,176
Total, FRA	26,733
Miscellaneous donors France	1,844
<i>Total for Private Donors in France</i>	871,753
<i>Private Donors in Australia</i>	
Australia for UNHCR	820,570
<i>Total for Private Donors in Australia</i>	820,570

Contributions to UNHCR programmes (contd.)
Breakdown of non-governmental organizations, foundations and private donors
(in US dollars, as at 31 July 2007)

DONOR

CONTRIBUTION

Private Donors in Canada

Miscellaneous donors Canada 483,860

Total for Private Donors in Canada **483,860*****Private Donors in Greece***

Miscellaneous donors Greece 356,071

Total for Private Donors in Greece **356,071*****Private Donors in Germany***

D. Stiftung fur UNO-Fluchtlingshilfe E.V 293,056

Total for Private Donors in Germany **293,056*****Private Donors in Sweden***

Miscellaneous donors Sweden 288,523

Total for Private Donors in Sweden **288,523*****Private Donors in Switzerland***

Florindon Foundation 98,684

ICMC Geneva 50,000

International Olympic Committee 45,500

PricewaterhouseCoopers Ltd. 41,322

Miscellaneous donors Switzerland 29,482

HQ Online Donations 20,941

All Nippon Airways, Switzerland 1,057

Total for Private Donors in Switzerland **286,986*****Private Donors in China***

Miscellaneous donors - Hong Kong Special Admin. Region (SAR) 58,941

Miscellaneous donors China 2,900

Nike International LTD, Hong Kong SAR 1,409

Total for Private Donors in China **63,250*****Private donors in Azerbaijan***

Statoil Azerbaijan 50,000

Total for Private donors in Azerbaijan **50,000*****Private Donors in Panama***

ES Bank (Panama) S.A. 50,000

Total for Private Donors in Panama **50,000*****Private Donors in the United Kingdom***

UK for UNHCR 48,643

Miscellaneous donors United Kingdom 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**

Contributions to UNHCR programmes (contd.)
Breakdown of non-governmental organizations, foundations and private donors
(in US dollars, as at 31 July 2007)

DONOR	CONTRIBUTION
<i>Private Donors in Saudi Arabia</i>	
Saudi Red Crescent Society	44,968
<i>Total for Private Donors in Saudi Arabia</i>	44,968
<i>Private Donors in Colombia</i>	
Fund Panamericana para el Desarrollo	41,542
<i>Total for Private Donors in Colombia</i>	41,542
<i>Private Donors in Cyprus</i>	
Miscellaneous donors Cyprus	16,124
<i>Total for Private Donors in Cyprus</i>	16,124
<i>Private Donors in the United Arab Emirates</i>	
UAE Red Crescent Society	15,985
<i>Total for Private Donors in the United Arab Emirates</i>	15,985
<i>Private Donors in the Republic of Korea</i>	
Miscellaneous donors Republic of Korea	12,286
<i>Total for Private Donors in the Republic of Korea</i>	12,286
<i>Private Donors in Finland</i>	
Miscellaneous donors Finland	4,502
<i>Total for Private Donors in Finland</i>	4,502
<i>Private Donors in Norway</i>	
Miscellaneous donors Norway	2,118
<i>Total for Private Donors in Norway</i>	2,118
<i>Private Donors in Luxembourg</i>	
Miscellaneous donors Luxembourg	336
<i>Total for Private Donors in Luxembourg</i>	336
<hr/>	
Grand Total	19,455,913

Annex VI

MAJOR REFUGEE POPULATIONS, NEW ARRIVALS AND DURABLE SOLUTIONS - UPDATE FOR THE PERIOD 1 JANUARY - 30 JUNE 2007

This table covers countries of asylum for which UNHCR offices had reported updated statistics by 29 August 2007 and where the refugee origin is 5,000 or more at 30 June 2007. For a comprehensive overview of refugees in all countries, see *2006 Global Refugee Trends*, UNHCR Geneva, June 2007 (<http://www.unhcr.org/statistics>). Changes in the refugee population often result from a combination of legal, demographic and administrative (registration) process. Voluntary repatriation based on records from the asylum country only. All figures are provisional, subject to change. Source: Governments, UNHCR.

UNHCR Bureau	Country of asylum	Origin	Population 1 January 2007		New arrivals (prima facie)	Voluntary repatriation		Resettlement departures		Population 30 June 2007 ²	
			Total	UNHCR-assisted		Total	UNHCR-assisted	Total	UNHCR-assisted	Total	UNHCR-assisted
West Africa	Benin	Togo	9,440	9,440	10	790	790	20	20	8,700	8,700
	Côte d'Ivoire	Liberia	25,620	25,620	0	3,140	3,140	30	30	22,500	22,500
	Ghana*	Liberia	35,650	35,650	0	200	200	80	80	28,000	28,000
	Ghana*	Togo	8,520	8,520	0	0	0	0	0	8,530	8,530
	Guinea	Liberia	21,820	21,820	30	9,200	6,070	30	30	12,330	12,330
	Guinea	Sierra Leone	5,260	5,260	0	70	0	0	0	5,310	5,310
	Liberia	Côte d'Ivoire	12,590	1,230	0	0	0	0	0	6,390	1,140
	Nigeria	Liberia	5,780	5,780	0	260	260	40	40	5,410	5,410
	Sierra Leone	Liberia	27,310	27,310	0	12,350	12,350	60	60	14,950	14,950
	Togo	Ghana	5,000	0	0	0	0	0	0	5,000	0
East and the Horn of Africa	Djibouti ⁶	Somalia	8,640	6,410	70	0	0	0	0	6,060	N/A
	Kenya ⁴	Ethiopia	16,430	16,430	280	0	0	580	580	16,710	16,710
	Kenya ⁴	Somalia	173,700	173,700	16,580	0	0	1,780	1,780	193,190	193,190
	Kenya ⁴	Sudan ³	73,000	73,000	860	3,350	3,350	280	280	47,770	47,770
	Uganda	Dem. Rep. of the Congo	28,770	28,770	1,100	0	0	200	200	30,080	30,080
	Uganda	Rwanda	21,870	17,000	40	0	0	20	20	24,690	19,830
	Uganda	Sudan	215,680	171,570	0	9,960	9,960	60	60	206,740	162,630
Central Africa and the Great Lakes	Cameroon	Central African Rep.	22,340	22,340	6,170	0	0	10	10	28,530	28,530
	Cameroon	Chad	7,100	7,100	180	0	0	0	0	7,270	7,270
	Chad	Central African Rep. ⁷	48,400	45,860	3,250	0	0	0	0	44,610	42,610
	Chad	Sudan	233,030	221,530	4,240	0	0	0	0	238,230	230,530
	Congo	Dem. Rep. of the Congo	46,340	41,210	0	7,940	7,940	70	70	38,340	30,520
	Congo	Rwanda	6,560	50	0	20	20	0	0	7,950	50
	Dem. Rep. of the Congo	Angola	132,300	2,160	0	4,690	4,690	0	0	113,160	2,200
	Dem. Rep. of the Congo	Burundi	17,780	790	0	10	0	20	20	17,740	540
	Dem. Rep. of the Congo	Rwanda	37,310	190	0	3,290	3,290	0	0	34,020	200
	Dem. Rep. of the Congo	Uganda	13,900	10	0	0	0	0	0	13,910	20
	Gabon*	Congo	7,180	7,180	90	0	0	0	0	7,350	7,350
	United Rep. of Tanzania	Burundi	352,640	154,410	10	3,540	3,540	1,650	1,650	349,600	151,370
	United Rep. of Tanzania	Dem. Rep. of the Congo	127,970	127,970	120	7,890	7,890	100	100	114,070	114,070
	Southern Africa	South Africa*	Angola	5,760	350	0	0	0	0	0	5,760
South Africa*		Dem. Rep. of the Congo	10,770	2,360	70	10	10	10	10	10,820	0
South Africa*		Somalia	7,820	1,030	180	0	0	0	0	7,990	0
Zambia		Angola	42,680	18,590	0	2,440	2,440	0	0	40,910	18,620
Zambia		Dem. Rep. of the Congo	60,870	43,790	0	2,370	2,370	290	290	59,010	44,300
Middle East and North Africa	Algeria ¹	Western Sahara	90,000	90,000	0	0	0	0	0	90,000	90,000
	Egypt	Occupied Palestinian Territory	70,200	200	10	0	0	0	0	70,220	220
	Egypt	Sudan	12,160	12,160	50	370	370	260	160	11,560	11,560
	Iraq	Islamic Rep. of Iran	11,770	11,770	0	0	0	20	0	11,360	11,360
	Iraq	Occupied Palestinian Territory	15,000	15,000	0	0	0	0	0	14,990	14,990
	Iraq	Turkey	16,830	16,830	0	0	0	0	0	15,560	15,560
	Saudi Arabia	Occupied Palestinian Territory	240,020	20	0	0	0	0	0	240,020	20
	Yemen	Somalia	91,590	91,590	4,000	150	150	0	0	98,090	98,090
	Asia and the Pacific	Costa Rica*	Colombia	9,700	0	60	0	0	40	40	9,720
Bangladesh*		Myanmar	26,270	21,720	20	0	0	0	0	26,540	26,420
China		Viet Nam ⁵	300,900	0	0	0	0	0	0	300,900	0
India		Afghanistan	9,470	9,470	40	10	10	190	190	9,190	9,190
India		China	77,200	0	0	0	0	0	0	77,200	0
India		Sri Lanka	69,610	0	2,730	0	0	0	0	74,070	0
Islamic Republic of Iran*		Afghanistan	914,260	0	20	140	140	60	20	914,080	0
Islamic Republic of Iran*		Iraq	54,020	0	40	0	0	10	0	54,060	0
Malaysia		Myanmar	21,540	21,540	5,620	0	0	960	0	26,430	26,430
Nepal		Bhutan	107,800	107,800	100	0	0	0	0	106,690	106,690
Nepal		Tibet	20,150	0	0	0	0	0	0	20,150	0
Papua New Guinea*		Indonesia	10,180	2,680	0	0	0	0	0	10,180	2,680
Thailand		Myanmar	132,240	132,240	4,310	0	0	3,750	3,750	132,200	132,200
Europe		Armenia	Azerbaijan	113,220	5,380	0	0	0	0	0	112,670
	Bosnia and Herzegovina	Croatia	7,270	2,570	0	310	260	0	0	7,220	2,320
	Montenegro	Bosnia and Herzegovina	5,010	5,010	0	0	0	0	0	5,010	5,010
	Serbia	Bosnia and Herzegovina	27,370	27,370	0	30	0	0	0	27,330	27,330
	Serbia	Croatia	70,920	70,920	0	790	100	0	0	70,370	70,370

Notes

¹ Data refers to first quarter 2007.

² According to the Government of Algeria, there are an estimated 165,000 Sahrawi refugees in the Tindouf camps.

³ Data refers to first quarter 2007 for: Bangladesh, Costa Rica, Gabon, Ghana, the Islamic Republic of Iran, Papua New Guinea and South Africa.

⁴ Sudanese refugees in Kenya: decreases refer to card revalidation and urban refugee population adjustments. The overall population includes 32,000 refugees who represent an estimate of urban refugees.

⁵ Kenya: the overall population includes 32,000 refugees who represent an estimate of urban refugees.

⁶ Vietnamese refugees in China: this population is well integrated and in practice receives protection from the Government of China. With the transfer of the last assistance programme from UNHCR to the Government of China in 2007, UNHCR anticipates that this population will not be reflected in future years' statistics.

⁷ Djibouti: decreases of 2,650 refugees from Somalia due to new registration.

⁸ Chad: decreases of 7,600 refugees from the Central African Republic due to new registration.