

PROGRAMME BUDGETS AND FUNDING IN 2007
AND PROJECTIONS FOR 2008

I. INTRODUCTION

1. UNHCR's Annual Programme Budget for 2007 (revised) and the initial 2008-2009 biennial budget were presented to the 58th session of the Executive Committee in October 2007 (A/AC/96/1040). The tables that accompany the present document provide updated information on programme expenditure and funding in 2007 (Annex I); a list of transfers from the 2007 Operational Reserve and the "New or additional activities – mandate-related" Reserve (Annexes II and III); a summary of current programme funding requirements for 2008 (Annex IV); a list of 2007 contributions (Annex V); a breakdown of these contributions by non-governmental organizations (NGOs), foundations and private donors (Annex VI); and a list of major refugee populations, new arrivals and durable solutions (Annex VII). A draft decision on 2008 programme budgets and funding is proposed (Annex VIII) for adoption by the Standing Committee.

II. PROGRAMME BUDGETS, FUNDING AND EXPENDITURE IN 2007

2. Total requirements for 2007 amounted to \$1,484.4 million (Annex I, column 2), comprising \$1,067.9 million under the Annual Programme Budget, including \$37.0 million under the United Nations Regular Budget, \$10.0 million for Junior Professional Officers (JPOs) and \$416.5 million under 19 Supplementary Programme Budgets.

3. On a preliminary basis, total projected 2007 income with adjustments was \$1,338.1 million, with total projected expenditures under the Annual Programme Budget amounting to \$1,015.6 million (including \$37.0 million under the United Nations Regular Budget and \$9.6 million for JPOs). Under Supplementary Programme Budgets, the projected expenditures amount to \$326.2 million. Together with the total 2006 carry-over of \$121.0 million, the 2007 closing balance is thus estimated at \$117.3 million. Details of total expenditures for activities programmed in 2007 and income received for the year, including funds carried over from 2006, are provided in Annex I. Final income and expenditure figures will only be known at the time of the publication of the 2007 accounts, expected in March 2008. Thus, all income and expenditure figures are provisional. The following paragraphs provide more detailed information on the 2007 Annual and Supplementary Programme Budgets.

A. Annual 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 an allocation of \$34.4 million from the United Nations Regular Budget, 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 \$10.0 million in budgeted activities for JPOs, bringing total requirements to \$1,042.9 million.

5. At its 58th session in October 2007, the Executive Committee approved an increase of \$25 million to the “New or additional activities – mandate-related” Reserve, thereby bringing total requirements under the 2007 Annual Programme Budget to \$1,067.9 million (Annex I, column 1).

6. With a carry-over from 2006 of \$75.7 million, \$972.6 million received in contributions and \$36.9 million derived from other income and adjustments, the total funds available under the 2007 Annual Programme Budget were \$1,085.2 million. Estimated expenditure stood at \$1,015.6 million as at 31 December 2007, resulting in a projected carry-over of \$69.6 million under the Annual Programme Budget (Annex I, column 9).

7. In 2006, as in 2005, UNHCR benefited from favourable foreign exchange rate movements. The benefits were realized against both the budget rates and contributions received for 2007. Thus, on the income side, a net gain of some \$5.8 million was recorded. The High Commissioner is therefore planning to add this amount to the \$23.7 million buffer established in 2007 against possible foreign exchange losses so as to ensure that income fluctuations due to exchange rate movements do not have a negative impact on programmed activities for refugees in 2008.

8. In 2007, contributions against the approved budget thus amounted to 91 per cent, as compared to 79 per cent in 2006, and 86 per cent in 2005. At the same time, donors continued to demonstrate their interest in, and support for, the “New or additional activities – mandate-related” Reserve. Total allocations from this Reserve amounted to some \$52.9 million (Annex III). Transfers from the 2007 Operational Reserve amounted to \$87.4 million (Annex II).

9. With a favourable carry-over of an estimated \$69.6 million and hopes of continuing strong donor confidence, the High Commissioner is cautiously optimistic that no capping of refugee assistance programmes will be required in 2008. The High Commissioner also expects that these favourable circumstances will enable the Office to continue to address specific needs in the areas of health, nutrition and sexual and gender-based violence more adequately in refugee camps in 2008.

B. Supplementary Programme Budgets

10. Following the approval of the Annual Programme Budget for 2007, 19 Supplementary Programme Budgets were approved, including eight for internally displaced persons (IDPs), bringing the total budget for 2007 Supplementary Programmes to \$416.5 million (Annex I,

column 2). With a carry-over from 2006 of \$45.3 million and \$332.8 million received in contributions, \$378.1 million were available under the 2007 Supplementary Programme Budgets. Estimated expenditure and adjustments stood at \$330.4 million as at 31 December 2007, resulting in a projected carry-over of \$47.7 million (Annex I, column 9).

III. OVERALL PROGRAMME BUDGET AND FUNDING PROJECTIONS FOR 2008

11. At its 58th session in October 2007, the Executive Committee approved programmed activities under the 2008 Annual Programme Budget of \$919.2 million (Annex IV), including an allocation of \$34.8 million from the United Nations Regular Budget. Additional provisions of \$91.9 million and \$75 million were approved respectively under the Operational Reserve and the “New or additional activities – mandate-related” Reserve. The Executive Committee also took note of \$10.0 million in budgeted activities for JPOs, bringing total requirements to \$1,096.1 million (A/AC.96/1040).

12. Since the approval of the Annual Programme Budget for 2008, 18 Supplementary Programme Budgets have been approved, including nine for internally displaced persons (IDPs), bringing the current total budget for 2008 Supplementary Programmes to \$504.5 million. The combined 2008 Annual and Supplementary Programme Budgets thus currently amount to \$1,600.6 million.

13. While donor response at the December 2007 Pledging Conference confirmed a sustained commitment to supporting vital refugee programmes throughout the year, UNHCR’s current financial situation will have to be closely monitored. It is crucial that contributions received do not fall short of requirements and that they attain, in real terms, the levels achieved in 2007. Donors are therefore urged to respond generously to the High Commissioner’s appeal for resources to meet in full the approved 2008 Annual Programme Budget, as well as the requirements of the 2008 Supplementary Programme Budgets.

Annex I

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

FUNDING SOURCE / PROGRAMME	2007 Approved Annual Programme Budget	2007 CURRENT BUDGET	2007 ESTIMATED EXPENDITURE	UNOBLIGATED FUNDS CARRIED OVER FROM 2006	2007 FUNDING REQUIREMENTS	CONTRIBUTIONS RECEIVED FOR 2007	OTHER INCOME & ADJUSTMENTS	TOTAL ESTIMATED INCOME	CURRENT ESTIMATED CARRY-OVER (SHORTFALL)
	(1)	(2)	(3)	(4)	(5) = (3)-(4)	(6)	(7)	(8) = (6)+(7)	(9) = (8)-(5)
ANNUAL PROGRAMME BUDGET									
West Africa	83.9	81.9	80.0						
East and Horn of Africa	97.8	121.5	118.0						
Central Africa and Great Lakes	154.0	166.0	162.4						
Southern Africa	45.4	44.5	42.0						
Subtotal	381.1	413.9	402.4	-	-	-	-	-	-
Middle East and North Africa	28.3	35.8	35.0						
Asia and the Pacific	141.8	192.1	186.0						
Europe	95.5	110.0	106.9						
The Americas	23.2	26.0	26.0						
Global Operations	66.3	96.8	94.2						
Headquarters	157.3	159.2	156.6						
Total Programmed Activities	893.5	1,033.8	1,007.1						
Operational Reserve	89.4	2.0	-						
TOTAL PROGRAMMED ACTIVITIES AND OPERATIONAL RESERVE	982.9	1,035.8	1,007.1	58.8	-	-	-	-	-
"New or Additional Activities - Mandate-Related" Reserve	75.0	22.1	-						
Junior Professional Officer Scheme	10.0	10.0	9.6	6.8				-	-
2006 Supplementary Budgets mainstreamed into the 2007 Annual Budget*				10.1					
TOTAL ANNUAL BUDGET	1,067.9	1,067.9	1,016.7	75.7	941.0	972.6	39.7	1,012.3	71.3
SUPPLEMENTARY PROGRAMME BUDGET									
Avian and Human Influenza Preparedness and Response in Camp Settings		10.0	4.5	-	4.5	5.9	(0.5)	5.4	0.9
Iraq Situation Response		123.7	103.9	3.5	100.4	112.2	(3.7)	108.5	8.1
North Africa (Improvement of Refugee Protection within Broader Migration Movements in North Africa)		2.2	1.4	-	1.4	2.2	(0.2)	2.0	0.6
Pakistan Cyclone and Floods Emergency		2.7	1.5	-	1.5	1.7	0.4	2.1	0.6
Protection and assistance to refugees and IDPs in Darfur		20.2	18.5	2.9	15.6	17.5	2.8	20.3	4.7
Providing Education Opportunities to Iraqi Children in Host Countries		39.6	33.5	-	33.5	39.9	(6.2)	33.7	0.2
Repatriation of Mauritanian Refugees from Senegal and Mali to Mauritania		2.8	2.0	-	2.0	3.7	(0.2)	3.5	1.5
Return & Reintegration of Congolese Refugees in the Democratic Republic of the Congo		47.2	29.1	7.6	21.5	32.0	(5.4)	26.6	5.1
Return and reintegration of Sudanese refugees and IDPs		56.1	52.7	10.9	41.8	42.8	3.0	45.8	4.0
Somalia Situation		21.7	13.1	2.5	10.6	15.9	2.6	18.5	7.9
Western Sahara Operation - Confidence Building Measures		3.5	2.5	-	2.5	3.2	1.1	4.3	1.8
Subtotal		329.7	262.7	27.4	235.3	277.0	(6.3)	270.7	35.4
Global IDP Cluster		12.8	5.2	3.4	1.8	4.4	(0.1)	4.3	2.5
Internally Displaced Persons in Chad		9.9	8.1	1.3	6.8	8.5	(0.6)	7.9	1.1
Internally Displaced Persons in Colombia		17.8	13.0	0.2	12.8	16.1	(1.0)	15.1	2.3
Internally Displaced Persons in Côte d'Ivoire		2.5	1.8	0.3	1.5	1.2	0.9	2.1	0.6
Internally Displaced Persons in Liberia		11.8	9.1	7.6	1.5	1.6	0.3	1.9	0.4
Internally Displaced Persons in Central African Republic		2.2	1.5	-	1.5	1.8	(0.1)	1.7	0.2
Internally Displaced Persons in the Democratic Republic of the Congo		17.6	13.5	1.7	11.8	13.9	(0.2)	13.7	1.9
Internally Displaced Persons in Uganda		12.2	9.6	3.4	6.2	8.3	(0.4)	7.9	1.7
Subtotal		86.8	61.8	17.9	43.9	55.8	(1.2)	54.6	10.7
TOTAL SUPPLEMENTARY PROGRAMME BUDGET	-	416.5	324.5	45.3	279.2	332.8	(7.5)	325.3	46.1
GRAND TOTAL (all sources of funds)	1,067.9	1,484.4	1,341.2	121.0	1,220.2	1,305.4	32.2	1,337.6	117.4

* Unobligated funds carried-over from 2006 includes \$10.1 million that were mainstreamed from 2006 Supplementary Budgets into the 2007 Annual Budget, as follows:

Lebanon crisis: \$3.0 million, IDP Operations in Timor-Leste: \$1.3 million, IDP Operations in Nepal: \$0.2 million, South Asia Earthquake: \$2.0 million and Indian Ocean Earthquake \$3.6 million

** Other income and adjustments for total Annual Programme Budget include:

- a transfer of \$22.6 million from income received for Supplementary Programmes corresponding to the 7 per cent support costs applied to contributions received;
- a transfer of \$13.5 million from the Annual Programme Budget to Supplementary Programme Budgets (Darfur: \$4.6 million, South Sudan: \$5 million, Western Sahara: \$1.4 million and IDPs in Côte d'Ivoire: \$2.5 million);
- gain on exchange due to exchange rate fluctuations amounting to \$3.3 million;
- miscellaneous secondary income (cancellations of prior year's obligations, adjustments to prior year's expenditure and contributions) of \$25.8 million; and
- a transfer of \$1.5 million from the Junior Professional Officers fund.

Annex II

TRANSFERS FROM THE 2007 OPERATIONAL RESERVE
(in US dollars as at 31 December 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	200,946
	Burundi	2,200,000
	Cameroon	1,115,915
	Central African Republic	155,873
	Central African Republic	416,000
	Chad	641,144
	Djibouti	850,000
	Ethiopia	2,442,500
	Ethiopia	133,279
	Guinea	33,843
	Kenya	6,548,128
	Kenya	3,451,872
	Kenya	111,000
	Kenya	4,286,100
	Namibia	308,407
	Rwanda	166,385
	Sudan	1,112,226
	United Rep. of Tanzania	543,353
	Uganda	1,500,000
	Subtotal	26,216,971
	<u>AMERICAS</u>	
	Caribbean	40,000
	Costa Rica	82,500
	Ecuador	190,000
	Ecuador	99,625
	Panama	85,000
	Peru and the Bolivarian Republic of Venezuela	100,000
	The Bolivarian Republic of Venezuela	29,143
	Subtotal	626,268
	<u>ASIA/PACIFIC</u>	
	Afghanistan	10,319,920
	Afghanistan	3,900,000
	Bangladesh	594,341
	Bangladesh	880,600
	Indonesia	25,000
	Rep. of Korea	2,904
	Malaysia	247,452
	Myanmar	499,818
	Myanmar	569,000
	Myanmar	1,000,044
	Myanmar	37,874
	Myanmar	155,000
	Nepal	120,340
	Nepal	357,505

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

Nepal	Action to improve health, nutrition and SGBV response	1,004,952
Nepal	New and unmet resettlement needs	329,679
Pakistan	Emergency response to the South Asia Earthquake	1,982,943
Pakistan	Voluntary repatriation of an additional 38,000 persons to Afghanistan	100,000
Sri Lanka	Emergency response to the unfolding humanitarian crisis	10,668,221
Sri Lanka	Newly identified and unmet requirements of the IDP operation	4,508,698
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		39,121,882

MIDDLE EAST/NORTH AFRICA

Algeria	Administrative requirements subsequent to destruction of office premises	300,000
Jordan	Action to improve health, nutrition and SGBV response	217,500
Jordan	DAFI scholarship programme to support newly arrived Iraqi refugees in Jordan in 2007	93,943
Lebanon	Providing coordination of protection and assistance to returnees and IDPs	1,863,342
Lebanon	Creation of an emergency stockpile	727,775
Lebanon	Activities benefiting IDPs	1,665,782
Lebanon	Providing coordination of protection and assistance to returnees and IDPs	160,000
Yemen	Increased needs of the voluntary repatriation programme in Yemen	90,000
Syria	Action to improve health, nutrition and SGBV response	217,500
United Arab Emirates	UNHCR global operations and emergencies - global posts	548,583
Sub-total		5,884,425

EUROPE

Armenia	Immediate basic needs of 700 Iraqi refugees and asylum-seekers in Armenia	199,000
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
Bosnia and Herzegovina	Compensation for the sale of assets	45,035
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 IDP living conditions	150,578
Georgia	Winterization assistance for 480 IDPs in collective centres in South Ossetia	86,420
Italy	Action to improve health, nutrition and SGBV response	80,000
Macedonia	Pre-positioning of non-food items and other essential relief items for Kosovo	18,000
Macedonia	Emergency preparedness in Kosovo	139,143
Montenegro	Pre-positioning of non-food items and other essential relief items for Kosovo	78,000
Montenegro	Emergency preparedness in Kosovo	173,000
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
Serbia	Compensation for the sale of assets	5,704
Serbia	Compensation for foreign exchange rate losses	650,000
Serbia	Donation for the legal concerns and risk of statelessness of persons in the Kosovo context	44,365
Serbia	Emergency preparedness in Kosovo	441,156
Serbia (Kosovo)	Compensation for the sale of assets	48,713
Serbia (Kosovo)	Emergency preparedness in Kosovo	507,889
Switzerland	Covering the costs for the "EU Study" project	32,956
Switzerland	Covering the costs for the production of a DVD for youth "Chercher Refuge"	10,211
Sub-total		3,800,370

GLOBAL PROGRAMMES

	"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		3,560,000

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

HEADQUARTERS

	Feasibility study on the consolidated outposting 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
	Accountability framework for regional structures	210,248
	Termination indemnities and costs related to implementation of the decision on outposting	1,201,800
	Support for the expansion of the Health Information System (HIS)	300,000
	Budgetary needs and position requirements for the Budapest Service Centre	1,403,718
	High Commissioner's Dialogue on Protection Challenges	120,820
	Stockpile of prefabricated staff accommodation kits in Dubai	1,600,000
	Water supply services in eastern Sudan	28,500
	Subtotal	8,151,583
3.	Total transferred	87,361,499
4.	Balance	1,995,429

Annex III

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

		Amount
1.	New or additional activities - mandate-related Reserve, originally approved at \$50 million by ExCom in October 2006 and then increased to \$75 million by ExCom in October 2007	75,000,000
2.	Transfers from the New or additional activities - mandate-related Reserve (by regions/countries)	
<u>AFRICA</u>		
Angola	Additional needs for protection/protection-related activities	126,749
Benin	Additional resettlement needs	11,734
Benin	Additional resettlement needs	16,736
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 initiatives 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
Cameroon	Additional resettlement needs	77,824
Central African Republic	Refugee children schools for peace	25,628
Chad	Additional HIV/AIDS community and health activities	56,127
Chad	Fighting micronutrient deficiencies in protracted refugee situations	93,000
Chad	Programme fighting HIV/AIDS in Central Africa	25,000
Côte d'Ivoire	HIV/AIDS programme for IDPs and returnees	175,000
Côte d'Ivoire	Scaling-up HIV/AIDS interventions in emergency settings	165,000
Democratic Rep. of Congo	HIV/AIDS activities for refugees, returnees and IDPs and their surrounding host populations	926,905
Democratic Rep. of Congo	Great Lakes initiatives against AIDS (GLIA) activities	162,400
Democratic Rep. of Congo	Additional needs for protection/protection-related activities	306,170
Djibouti	Additional resettlement needs	13,246
Eritrea	Additional resettlement needs	6,111
Ethiopia	UN Security Trust Fund towards a security project in the Somali National Regional State of Ethiopia	128,250
Ethiopia	Fighting micronutrient deficiencies in protracted refugee situations	40,000
Ethiopia	HIV/AIDS activities	912,981
Ethiopia	Additional needs for protection/protection-related activities	142,995
Ethiopia	Additional resettlement needs	443,155
Gabon	Additional resettlement needs	233,001
Ghana	HIV/AIDS education and prevention training for the refugee population	14,550
Ghana	Additional resettlement needs	23,172
Ghana	Additional needs for protection/protection-related activities	83,648
Ghana	Additional resettlement needs	9,792
Ghana Hub	Additional resettlement needs	70,000
Ghana Hub	Additional resettlement needs	96,070
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 initiatives against AIDS (GLIA) activities	104,291
Kenya	HIV/AIDS activities	372,000
Kenya	Scaling-up HIV/AIDS interventions in emergency settings	65,000

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

Kenya	Fighting micronutrient deficiencies in protracted refugee situations	30,000
Kenya	Additional resettlement needs	33,877
Kenya	Additional resettlement needs	79,012
Kenya	Radio project and nutrition project (provision of stoves) for Dadaab	121,815
Kenya	Radio project for Dadaab	71,505
Kenya Hub	Additional resettlement needs	131,276
Kenya Hub	Additional resettlement needs	322,380
Liberia	Scaling-up HIV/AIDS interventions in emergency settings	70,000
Liberia	Additional needs for protection/protection-related activities	102,011
Liberia	HIV/AIDS programmes for IDPs and returnees	325,000
Malawi	Additional resettlement needs	7,299
Mozambique	Additional resettlement needs	31,999
Nigeria	Additional needs for protection/protection-related activities	77,531
Nigeria	Additional resettlement needs	25,512
Republic of Congo	Programme fighting HIV/AIDS in Central Africa	43,441
Rwanda	Great Lakes initiatives against AIDS (GLIA) activities	223,270
Rwanda	HIV/AIDS activities	267,301
Rwanda	Additional resettlement needs	55,761
Rwanda	Additional needs for protection/protection-related activities	139,338
Rwanda	Establishing an education programme for refugees	263,655
Rwanda	Support of ARV services in Gihembe camp	18,600
Rwanda	Programme fighting HIV/AIDS in Central Africa	100,000
Senegal	Additional resettlement needs	10,545
Somalia	Additional needs for protection/protection-related activities	151,065
Somalia	Additional resettlement needs	12,479
Somalia	Additional resettlement needs	24,750
South Africa	Financial and technical assistance to third countries in the field of migration and asylum	467,016
South Africa	Additional resettlement needs	48,122
South Africa	Additional resettlement needs	39,257
Sudan	Additional resettlement needs	27,120
Sudan	Additional needs for protection/protection-related activities	127,491
Sudan	Additional resettlement needs	141,675
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	Additional resettlement needs	101,810
United Rep. of Tanzania	Great Lakes initiatives 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
United Rep. of Tanzania	Additional resettlement needs	28,330
United Rep. of Tanzania	Programme fighting HIV/AIDS in Central Africa	100,000
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 initiatives against AIDS (GLIA) activities	264,242
Uganda	Additional resettlement needs	47,390
Uganda	Additional needs for protection/protection-related activities	134,479
Uganda	Additional resettlement needs	8,924
Uganda	Programme fighting HIV/AIDS in Central Africa	150,000
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
Zambia	Additional resettlement needs	29,106
	Subtotal	17,488,121

TRANSFERS FROM THE 2007 NEW OR ADDITIONAL ACTIVITIES - MANDATE-RELATED RESERVE

(in US dollars, as at 31 December 2007)

AMERICAS

Brazil	Solidarity resettlement programme	181,134
Brazil	Additional resettlement needs	3,000
Canada	Additional resettlement needs	3,000
Caribbean	Protection activities and partial funding for conference on mixed migratory flows	37,200
Chile & Argentina	Reinforcing resettlement programmes	139,334
Colombia	Assistance to IDPs in the Soacha area	15,000
Colombia	Scaling-up HIV/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
Colombia	Strengthening the SGBV response and prevention mechanisms	34,909
Costa Rica	Strengthening the SGBV response and prevention mechanisms	33,713
Costa Rica	Additional resettlement needs	2,000
Costa Rica	Micro-credit activities for Colombian refugees in Costa Rica	47,248
Ecuador	Assistance to Colombian refugees in Sucumbios and Ibarra	15,500
Ecuador	Registration and survey of unregistered Colombians of concern	427,151
Ecuador	Strengthen projects at the northern border	100,000
Ecuador	Strengthening the SGBV response and prevention mechanisms	11,270
Ecuador	Additional resettlement needs	1,500
Mexico	Additional resettlement needs	2,000
Panama	Additional needs for protection/protection-related activities	57,437
Panama	Additional resettlement needs	1,500
South Latin America	Solidarity resettlement programme	186,094
United States	Additional resettlement needs	3,000
The Bolivarian Republic of Venezuela	Additional resettlement needs	1,500
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
Western Latin America	Survey of unregistered Colombians of concern	208,602
Western Latin America	Conflict prevention and management on the Peruvian-Colombian border	96,009
Subtotal		2,049,386

ASIA/PACIFIC

Afghanistan	Enhanced package for repatriation of Afghan refugees	4,680,080
Afghanistan	Regional programme in support of solutions for Afghans in neighbouring host countries	13,500
Afghanistan	Additional needs for protection/protection-related activities	105,894
Afghanistan	Shelter and income generation activities in the Western Region of Afghanistan	481,275
Bangladesh	Additional resettlement needs	9,638
Central Asia	Institutional and capacity building activities to strengthen asylum systems	894,815
Central Asia	Institutional and capacity building activities to strengthen asylum systems in Central Asia	43,887
China	Activities for refugees and asylum-seekers	221,890
China	Assistance to refugees and asylum-seekers in Hong Kong	58,225
China	Assistance to asylum-seekers and refugees in China	20,000
Hong Kong SAR, China	Additional needs for protection/protection-related activities	138,690
India	Additional resettlement needs	10,182
India	Additional resettlement needs	58,280
India	Supplementary resettlement activities	33,029
India	Additional resettlement needs	120,111
Indonesia	Strengthening protection capacity to deal with a growing number of asylum-seekers	180,028
Indonesia	To support the long-term strategy for protection capacity building in Indonesia	126,739
Islamic Rep. of Iran	Additional needs for protection/protection-related activities	144,627
Malaysia	Additional resettlement needs	572,816
Malaysia	Additional resettlement needs	40,000

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

Mongolia	Activities for refugees and asylum-seekers	150,000
Myanmar	Towards reproductive health	83,916
Myanmar	Towards reproductive health	24,708
Myanmar	Procurement of sanitary packages and transport	7,250
Nepal	Assistance programmes for Bhutanese refugee children	15,000
Nepal	Scaling-up HIV/AIDS interventions in emergency settings	150,000
Nepal	Fighting micronutrient deficiencies in protracted refugee situations	27,000
Nepal	Additional resettlement needs	182,746
Nepal	Additional resettlement needs	132,601
Other Countries East Asia	Towards the 2007 Refugee Film Festival to supplement public information activities in Japan	17,920
Other Countries East Asia	Towards the 2007 Refugee Film Festival to supplement public information activities in Japan	6,955
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
South-west Asia	Regional programme in support of solutions for Afghans in neighbouring host countries	1,550,871
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	Multi-sectoral 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
Thailand	Additional resettlement needs	99,947
Turkmenistan	Improvement of the quality of reproductive health and social services for refugees and host communities	238,840
	Subtotal	15,712,770
<u>MIDDLE EAST AND NORTH AFRICA</u>		
Algeria	Towards transport, education and water supply for the Sahrawi refugees in Tindouf	1,259,171
Algeria	Care and maintenance of Sahrawi refugees	178,319
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
Egypt	Additional resettlement needs	11,341
Jordan	Additional resettlement needs	41,989
Jordan	Additional resettlement needs	71,715
Lebanon	Additional resettlement needs	130,814
Lebanon	Additional resettlement needs	368,138
Lebanon	Additional resettlement needs	57,577
Libyan Arab Jamahiriya	Care and maintenance for asylum-seekers and refugees in detention centres	15,418
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
Morocco	Support for UNHCR's operational activities and to finance a UNV Associate Community Services Officer	52,080
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
Yemen	Strengthening the care and maintenance programme	666,667
Yemen	Howard G. Buffet Foundation tertiary scholarships for 55 children from the Kharaz camp	72,290
	Sub-total	3,804,077

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

Azerbaijan	Subsistence allowance to vulnerable Chechen refugee families	317,623
Azerbaijan	Strengthening protection capacity project in South Caucasus	45,766
Belarus	Strengthening protection capacity	390,016
Belgium	Incentive-based fund raising scheme	13,158
Bosnia & Herzegovina	Continuation of the 3x3 Initiative	98,379
Croatia	Continuation of the 3x3 Initiative	192,907
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
France	Summer Refugee Course for individuals from countries (notably in Africa) who cannot afford to pay for their participation.	62,186
France	Improvement of the UNHCR office premises in Paris	20,161
Georgia	Winterization assistance to vulnerable IDPs in Georgia and South Ossetia	70,248
Georgia	Confidence building activities in Abkhazia	451,747
Georgia	Strengthening protection capacity project in South Caucasus	91,696
Georgia	Protection assistance to asylum-seekers and awareness information for IDPs	93,458
Georgia	Identification of the causes, reduction and prevention of statelessness	46,500
Georgia	Income generation projects and protection building capacity	23,346
Georgia	Winterization assistance to vulnerable IDPs and school returnees in Georgia	124,554
Ireland	Providing training to the Naturalization and Immigration Service on the single procedure as well as on refugee status determination	49,719
Ireland	Necessary security improvements and increased utility charges	13,441
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
Italy	Praesidium II-ARGO project for activities in Lampedusa and other locations in Sicily	254,820
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	Continuation of protection-related activities in Pristina, Kosovo	55,240
Serbia	Socio-economic needs assessment of IDPs	163,960
Serbia	Continuation of the 3x3 Initiative	173,387
Spain	Legal assistance, publication, translations and other PI activities	486,805
Sweden	Translation costs for the educational project "Against the Odds"	38,272
Sweden	Cost of translation into Finnish of the online game "Against the Odds"	13,191
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
Turkey	Towards education for refugees and asylum-seekers	46,500
Ukraine	Cross-border cooperation process/strengthening protection capacity	1,044,273
United Kingdom	"The Quality Initiative" durable solutions/gateway protection programme	449,902
Subtotal		7,612,424

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

GLOBAL PROGRAMMES

"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 initiatives 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
Subtotal	<u>2,269,261</u>

HEADQUARTERS

Continuation of the Afghan Comprehensive Solutions Unit (ACSU)	20,000
Additional resettlement needs	197,884
Support to the Mexico Plan of Action (MPA) activities	22,500
Additional resettlement needs	7,500
Regional programme in support of solutions for Afghans in neighbouring host countries (continuation)	33,902
Regional programme in support of solutions for Afghans in neighbouring host countries (continuation)	5,632
Additional resettlement needs	38,747
Additional resettlement needs	20,000
Additional resettlement needs	55,000
Additional resettlement needs	25,000
Additional resettlement needs	1,150,000
Workshop on partnering skills for strategic engagement in transition situations	94,935
Funding from UNAIDS for the costs of recruitment of a CCO liaison officer	50,000
Evaluation of UNHCR's response to sexual and gender-based violence	87,736
Additional resettlement needs	60,000
2007 Nansen Refugee Award	100,000
Subtotal	<u>1,968,836</u>

3. Total transferred	<u>50,904,876</u>
4. 7% support costs	<u>1,971,320</u>
5. Total	<u>52,876,196</u>
6. Balance	<u><u>22,123,804</u></u>

Annex IV

UNHCR - PROGRAMME AND FUNDING REQUIREMENTS FOR 2008
(projections - in millions of US dollars)

FUNDING SOURCE / PROGRAMME	2008 PROGRAMME NEEDS	TENTATIVE ESTIMATES FOR UNOBLIGATED FUNDS ANTICIPATED TO BE CARRIED OVER FROM 2007	2008 FUNDING REQUIREMENTS
A - ANNUAL PROGRAMME BUDGET			
Programmed Activities			
West Africa	65.5		65.5
East and Horn of Africa	111.7		111.7
Central Africa and Great Lakes	188.3		188.3
Southern Africa	34.9		34.9
Subtotal Africa	400.4		400.4
North Africa	8.7		8.7
The Middle East	24.6		24.6
Subtotal MENA	33.3		33.3
South-West Asia	80.7		80.7
Central Asia	4.9		4.9
South Asia	28.5		28.5
East Asia and the Pacific	39.7		39.7
Subtotal Asia and the Pacific	153.8		153.8
Eastern Europe	26.0		26.0
South-Eastern Europe	33.3		33.3
Central Europe and the Baltic States	12.3		12.3
Western Europe	19.5		19.5
Subtotal Europe	91.1		91.1
North America and the Caribbean	5.9		5.9
Latin America	19.6		19.6
Subtotal Americas	25.5		25.5
Global Programmes	67.9		67.9
Headquarters (1)	147.2		147.2
Carry-over from the 2007 Annual Programme Budget		64.0	(64.0)
Carry-over from the 2007 Supplementary Programme Budgets (2)		5.7	(5.7)
Total Programmed Activities	919.2	69.7	849.5
Operational Reserve	91.9		91.9
SUB TOTAL ANNUAL PROGRAMME BUDGET	1,011.1	69.7	941.4
New or additional activities - mandate-related Reserve	75.0		75.0
Junior Professional Officers	10.0	7.3	2.7
TOTAL (all sources of funds)	1,096.1	77.0	1,019.1
B - SUPPLEMENTARY PROGRAMME BUDGET			-
Avian and Human Influenza Preparedness and Response in Camp Settings	7.0	0.9	6.1
Durable Solutions for 1972 Burundian Refugees in the United Rep. of Tanzania	21.6	-	21.6
Iraq Situation Response	261.0	8.1	252.9
North Africa (Improvement of Refugee Protection within Broader Migration Movements in North Africa)	2.5	0.6	1.9
Repatriation of Mauritanian Refugees from Senegal and Mali to Mauritania	4.3	1.5	2.8
Protection and assistance to refugees and IDPs in Darfur (3)	18.0	4.7	13.3
Return and reintegration of Sudanese refugees and IDPs	63.1	4.0	59.1
Somalia situation	26.1	7.9	18.2
Western Sahara Operation - Confidence Building Measures	3.9	1.8	2.1
Subtotal	407.5	29.5	378.0
Global IDP Cluster	10.9	2.5	8.4
Internally Displaced Persons in Chad	15.8	1.1	14.7
Internally Displaced Persons in Colombia	18.7	2.3	16.4
Internally Displaced Persons in Côte d'Ivoire	1.1	0.6	0.5
Internally Displaced Persons in Kenya	6.5	-	6.5
Internally Displaced Persons in Liberia	2.0	0.4	1.6
Internally Displaced Persons in Central African Republic	3.0	0.2	2.8
Internally Displaced Persons in the Democratic Republic of Congo	23.6	1.9	21.7
Internally Displaced Persons in Uganda	15.4	1.7	13.7
Subtotal Internally Displaced Persons	97.0	10.7	86.3
Total Supplementary Programme Budget	504.5	40.2	464.3
GRAND TOTAL	1,600.6	117.2	1,483.4

(1) the Headquarters 2007 Annual Budget includes the UN Regular Budget (\$34.8 million) and the UNHCR Office in New York (\$3.1 million).

(2) includes a carry-over from the following two 2007 Supplementary Programme Budgets that have been mainstreamed in 2008:

- Pakistan Cyclone and Floods Emergency: \$0.6 million; and
- Repatriation and Reintegration of Congolese (DRC) Refugees: \$5.1 million.

(3) Needs currently under review.

Annex V

CONTRIBUTIONS TO THE 2007 UNHCR PROGRAMMES
(as at 31 December 2007, in US dollars)

DONOR	CONTRIBUTION
1 United States of America	367,115,973
2 Japan	89,703,788 ^{1/}
3 Sweden	85,166,468
4 European Commission	84,649,337
5 Netherlands	74,170,363
6 Denmark	57,945,675
7 United Kingdom	56,212,879
8 Norway	55,254,959
9 Central Emergency Response Fund (CERF)	43,258,217
10 Canada	35,662,770
11 Spain	33,549,906 ^{2/}
12 Germany	33,285,877
13 Ireland	27,564,260
14 Finland	24,328,649
15 Switzerland	21,288,138
16 France	21,139,854
17 Italy	19,074,876
18 Australia	16,689,110
19 Belgium	11,952,212
20 Luxembourg	11,579,620
21 Common Humanitarian Fund for the Sudan	10,092,063
22 United Arab Emirates	10,053,263
23 Private Donors in the United States	7,859,427
24 Pakistan	6,028,856
25 New Zealand	5,247,958
26 Private Donors in Italy	5,223,473
27 Private Donors in Spain	4,903,712
28 Private Donors in the Netherlands	4,638,534
29 UNDG Iraq Trust Fund	3,334,491
30 Turkey	3,200,000
31 Pooled Fund for the Democratic Republic of the Congo	3,072,868
32 Private Donors in Australia	2,765,108
33 UN Programme on HIV/AIDS	2,680,930
34 Austria	2,550,031
35 Private Donors in Japan	2,484,825
36 Republic of Korea	2,198,037
37 Russian Federation	2,000,000
38 Portugal	1,774,926
39 Greece	1,750,381
40 Private Donors in Germany	1,722,745
41 Great Lakes Initiative on HIV/AIDS	1,209,656
42 OPEC Fund for International Development	1,193,441
43 Private Donors in France	1,158,178
44 Private Donors in Canada	1,150,806
45 Hungary	814,635
46 United Nations Trust Fund for Human Security	789,827
47 Kuwait	700,000
48 United Nations Peacebuilding Fund	700,000
49 Colombia	525,000
50 Private Donors in Greece	503,251
51 Private Donors in Switzerland	485,456
52 Prog. National Multisectoriel de Lutte contre le SIDA	481,500
53 Saudi Arabia	414,049

CONTRIBUTIONS TO THE 2007 UNHCR PROGRAMMES

(as at 31 December 2007, in US dollars)

	DONOR	CONTRIBUTION
54	Czech Republic	396,895
55	Iceland	378,616
56	Liechtenstein	348,776
57	Angola	317,175
58	Poland	300,480
59	Private Donors in Sweden	291,005
60	South Africa	268,033
61	China	250,000
62	Holy See	200,000
63	Private Donors in Azerbaijan	200,000
64	Estonia	158,892
65	Romania	154,493
66	Private Donors in the United Kingdom	132,124
67	Cyprus	129,069
68	Monaco	116,225
69	Mexico	103,479
70	Oman	100,000
71	Chile	80,000
72	Morocco	75,000
73	Private Donors in China	68,407
74	Algeria	60,000
75	United Nations Children's Fund (UNICEF)	59,730
76	Private Donors in Monaco	56,738
77	Private Donors in Saudi Arabia	51,723
78	Private Donors in the Republic of Korea	50,686
79	Private Donors in Kenya	50,572
80	Private Donors in Angola	50,050
81	Private Donors in Panama	50,000
82	Islamic Educational, Scientific and Cultural Organization (ISESCO)	42,000
83	Private Donors in Colombia	41,542
84	Private Donors in Belgium	33,674
85	Latvia	31,479
86	Croatia	30,000
87	Slovenia	30,000
88	Brazil	30,000
89	United Nations Development Programme (UNDP)	30,000
90	Private Donors in Cyprus	26,781
91	Private Donors in Côte d'Ivoire	20,900
92	Thailand	20,000
93	Argentina	20,000
94	Costa Rica	16,194
95	Private Donors in the United Arab Emirates	15,985
96	Private Donors in Nepal	13,709
97	Slovak Republic	13,158
98	Philippines	12,604
99	United Nations Mission in Sudan	10,970
100	Singapore	10,000
101	India	9,799
102	Mauritania	7,865
103	The Council of Europe	7,390
104	Private Donors in Portugal	6,812
105	Private Donors in San Marino	6,673
106	Private Donors in the Islamic Republic of Iran	5,465
107	Private Donors in Turkey	5,362

CONTRIBUTIONS TO THE 2007 UNHCR PROGRAMMES
(as at 31 December 2007, in US dollars)

DONOR	CONTRIBUTION
108 Bermuda	5,000
109 Bulgaria	5,000
110 Venezuela (Bolivarian Republic of)	5,000
111 Benin	5,000
112 Private Donors in Finland	4,502
113 Jamaica	3,000
114 Private Donors Malaysia	2,718
115 Private Donors in Norway	2,558
116 Yemen	2,158
117 United Nations Development Fund for Women (UNIFEM)	2,000
118 Private Donors in Austria	1,234
119 Burundi	1,086
120 World Food Programme (WFP)	1,000
121 Private Donors in Luxembourg	705
122 Private Donors in Jordan	250
123 Private Donors in Rwanda	200
124 Private Donors in the Czech Republic	49
125 Private Donors in Slovakia	46
TOTAL	1,268,338,393
United Nations Regular Budget grant	37,043,249
GRAND TOTAL	1,305,381,642

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

^{2/} Central Government (\$ 26,887,917) and other public sources channelled through Espana con Acnur (\$ 6,661,989).

Annex VI

CONTRIBUTIONS TO THE 2007 UNHCR PROGRAMMES
Breakdown of Non-Governmental Organizations, Foundations and Private Donors
(as at 31 December 2007, in US dollars)

DONOR	CONTRIBUTION
<i>Private Donors in the United States</i>	
Bill and Melinda Gates Foundation	4,000,000
USA for UNHCR	2,070,347
United Nations Fund for International Partnerships	745,696
United Nations Foundation (UNF)	405,000
Miscellaneous Donors United States	359,387
Nike Beaverton	197,000
Merck and Co., Inc.	50,000
International Women's Tribune Centre New York	31,997
<i>Total for Private Donors in the United States</i>	7,859,427
<i>Private Donors in Italy</i>	
Miscellaneous Donors Italy	5,210,109
Nike Italy	13,364
<i>Total for Private Donors in Italy</i>	5,223,473
<i>Private Donors in Spain</i>	
Espana con ACNUR	4,903,286
Miscellaneous Donors Spain	427
<i>Total for Private Donors in Spain</i>	4,903,712
<i>Private Donors in the Netherlands</i>	
Dutch Postcode Lottery (NPL)	3,433,670
Stichting Vluchteling	1,142,266
Manpower Nederland, NLD	26,639
Neon BV Netherlands	16,802
Gemeente Den Haag, Bestuursdienst	13,514
Miscellaneous Donors Netherlands	5,644
<i>Total for Private Donors in the Netherlands</i>	4,638,534
<i>Private Donors in Australia</i>	
Australia for UNHCR	2,765,108
<i>Total for Private Donors in Australia</i>	2,765,108
<i>Private Donors in Japan</i>	
Japan Association for UNHCR	2,368,779
Shinnyo-en	100,000
Miscellaneous Donors Japan	16,046
<i>Total for Private Donors in Japan</i>	2,484,825
<i>Private Donors in Germany</i>	
Deutsche Stiftung für UNO-Flüchtlingshilfe e.V.	1,696,619
Miscellaneous Donors Germany	26,126
<i>Total for Private Donors in Germany</i>	1,722,745

CONTRIBUTIONS TO THE 2007 UNHCR PROGRAMMES
Breakdown of Non-Governmental Organizations, Foundations and Private Donors
(as at 31 December 2007, in US dollars)

<i>Private Donors in France</i>	
TOTAL/CARPA, FRA	843,176
Association Française de soutien à l'UNHCR	281,543
TOTAL, FRA	26,733
Miscellaneous Donors France	6,727
<i>Total for Private Donors in France</i>	1,158,178
<i>Private Donors in Canada</i>	
Miscellaneous Donors Canada	1,150,806
<i>Total for Private Donors in Canada</i>	1,150,806
<i>Private Donors in Greece</i>	
Miscellaneous Donors Greece	503,251
<i>Total for Private Donors in Greece</i>	503,251
<i>Private Donors in Switzerland</i>	
Headquarters Online Donations	194,420
Miscellaneous Donors Switzerland	104,473
Florindon Foundation	98,684
International Olympic Committee	45,500
PricewaterhouseCoopers Ltd.	41,322
All Nippon Airways, Switzerland	1,057
<i>Total for Private Donors in Switzerland</i>	485,456
<i>Private Donors in Sweden</i>	
Miscellaneous Donors Sweden	291,005
<i>Total for Private Donors in Sweden</i>	291,005
<i>Private Donors in Azerbaijan</i>	
Statoil Azerbaijan	200,000
<i>Total for Private Donors in Azerbaijan</i>	200,000
<i>Private Donors in the United Kingdom</i>	
Miscellaneous Donors United Kingdom	58,481
UK for UNHCR	48,643
Popli Khalatbari Charitable Foundation	25,000
<i>Total for Private Donors in the United Kingdom</i>	132,124
<i>Private Donors in China</i>	
Miscellaneous Donors in Hong Kong-Special Administrative	64,099
Miscellaneous Donors China	2,900
Nike International Ltd., Hong Kong	1,409
<i>Total for Private Donors in China</i>	68,407
<i>Private Donors in Monaco</i>	
Amitié sans Frontières	56,738
<i>Total for Private Donors in Monaco</i>	56,738
<i>Private Donors in Saudi Arabia</i>	
Saudi Red Crescent Society	44,968
Al Walid Ben Talal Foundation	6,667
Miscellaneous Donors Saudi Arabia	88
<i>Total for Private Donors in Saudi Arabia</i>	51,723

CONTRIBUTIONS TO THE 2007 UNHCR PROGRAMMES
Breakdown of Non-Governmental Organizations, Foundations and Private Donors
(as at 31 December 2007, in US dollars)

<i>Private Donors in the Republic of Korea</i>		
	The Sunmoon Peace Football Foundation	30,000
	Miscellaneous Donors Korea	20,686
	<i>Total for Private Donors in the Republic of Korea</i>	50,686
<i>Private Donors in Kenya</i>		
	World Vision Kenya	47,587
	Miscellaneous Donors Kenya	2,985
	<i>Total for Private Donors in Kenya</i>	50,572
<i>Private Donors in Angola</i>		
	Miscellaneous Donors Angola	50,050
	<i>Total for Private Donors in Angola</i>	50,050
<i>Private Donors in Panama</i>		
	ES Bank (Panama) S.A.	50,000
	<i>Total for Private Donors in Panama</i>	50,000
<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 Belgium</i>		
	Comité Belge pour l'UNHCR ASBL	31,119
	Miscellaneous Donors Belgium	2,555
	<i>Total for Private Donors in Belgium</i>	33,674
<i>Private Donors in Cyprus</i>		
	Miscellaneous Donors Cyprus	26,781
	<i>Total for Private Donors in Cyprus</i>	26,781
<i>Private Donors in Côte d'Ivoire</i>		
	Miscellaneous Donors Côte d'Ivoire	20,900
	<i>Total for Private Donors in Côte d'Ivoire</i>	20,900
<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 Nepal</i>		
	Nepal Investment Bank	13,709
	<i>Total for Private Donors in Nepal</i>	13,709
<i>Private Donors in Portugal</i>		
	Miscellaneous Donors Portugal	6,812
	<i>Total for Private Donors in Portugal</i>	6,812
<i>Private Donors in San Marino</i>		
	Miscellaneous Donors San Marino	6,673
	<i>Total for Private Donors in San Marino</i>	6,673

CONTRIBUTIONS TO THE 2007 UNHCR PROGRAMMES
Breakdown of Non-Governmental Organizations, Foundations and Private Donors
(as at 31 December 2007, in US dollars)

<i>Private Donors in the Islamic Republic of Iran</i>	
Miscellaneous Donors in the Islamic Republic of Iran	5,465
<i>Total for Private Donors in the Islamic Republic of Iran</i>	5,465
<i>Private Donors in Turkey</i>	
Miscellaneous Donors Turkey	5,362
<i>Total for Private Donors in Turkey</i>	5,362
<i>Private Donors in Finland</i>	
Miscellaneous Donors Finland	4,502
<i>Total for Private Donors in Finland</i>	4,502
<i>Private Donors Malaysia</i>	
Miscellaneous Donors Malaysia	2,718
<i>Total for Private Donors Malaysia</i>	2,718
<i>Private Donors in Norway</i>	
Miscellaneous Donors Norway	2,558
<i>Total for Private Donors in Norway</i>	2,558
<i>Private Donors in Austria</i>	
Miscellaneous Donors Austria	1,234
<i>Total for Private Donors in Austria</i>	1,234
<i>Private Donors in Luxembourg</i>	
Miscellaneous Donors Luxembourg	705
<i>Total for Private Donors in Luxembourg</i>	705
<i>Private Donors in Jordan</i>	
Miscellaneous Donors Jordan	250
<i>Total for Private Donors in Jordan</i>	250
<i>Private Donors in Rwanda</i>	
Miscellaneous Donors Rwanda	200
<i>Total for Private Donors in Rwanda</i>	200
<i>Private Donors in Czech Rep</i>	
Miscellaneous Donors CZE	49
<i>Total for Private Donors in Czech Rep</i>	49
<i>Private Donors in Slovakia</i>	
Miscellaneous Donors Slovakia	46
<i>Total for Private Donors in Slovakia</i>	46
GRAND TOTAL	34,085,986

Annex VII

Major refugee populations, new arrivals and durable solutions: update for the period 1 January to 30 September 2007

This table covers countries of asylum for which UNHCR offices had reported updated statistics by 14 February 2008

For a comprehensive overview of refugees in all countries, see 2006 Statistical Yearbook, UNHCR Geneva, December 2007 (<http://www.unhcr.org/statistics>).

Changes in the refugee population often result from a combination of legal, demographic and administrative (registration) processes.

Voluntary repatriation: based on records from the asylum country only.

All figures are provisional, subject to change. Figures are rounded to the nearest 10.

Source: Governments, UNHCR. Compiled by UNHCR's Field Information and Coordination Support Section.

UNHCR Bureau	Country of asylum	Note	Population 1 January 2007		New arrivals (prima facie)	Voluntary repatriation		Resettlement departures		Population 30 September 2007 ^{a b}	
			Total	UNHCR-assisted		Total	UNHCR-assisted	Total	UNHCR-assisted	Total	UNHCR-assisted
West Africa	Benin		10,800	10,800	20	1,770	1,770	130	130	9,020	9,020
	Burkina Faso		510	510	40	10	10	-	-	540	540
	Côte d'Ivoire		27,290	27,290	-	4,510	4,510	90	90	24,640	24,640
	Gambia	^b	13,760	13,760	-	60	60	-	-	13,700	13,700
	Ghana		44,940	44,940	90	1,420	1,420	260	260	36,240	36,240
	Guinea	^b	31,470	31,470	50	9,300	6,070	30	30	22,140	22,140
	Guinea-Bissau	^b	7,800	7,800	50	10	10	-	-	7,840	7,840
	Liberia		16,180	4,810	-	-	-	-	-	10,250	4,720
	Mali	^b	10,590	10,590	20	-	-	-	-	10,600	10,600
	Niger		320	200	10	-	-	-	-	320	200
	Nigeria		8,770	8,770	30	340	340	50	50	8,250	8,250
	Senegal	^b	20,590	20,590	10	20	20	60	60	20,530	20,530
Sierra Leone		27,370	27,370	-	17,340	12,540	290	290	9,950	9,950	
Togo		6,330	1,330	-	10	10	-	-	6,330	1,330	
East and the Horn of Africa	Djibouti	^{b 3}	9,260	7,020	70	-	-	-	-	6,590	6,590
	Eritrea		4,620	4,620	90	-	-	50	50	4,830	4,830
	Kenya	²	272,530	272,530	19,370	5,440	5,440	5,800	5,800	263,020	263,020
Central Africa and the Great Lakes	Cameroon		35,080	35,080	9,330	130	120	120	110	44,200	44,200
	Central African Rep.		12,360	2,220	3,000	7,590	6,270	30	30	7,750	3,760
	Chad	⁴	286,740	268,780	9,060	30	30	-	-	291,730	277,070
	Congo		55,790	42,330	-	14,710	14,710	70	70	42,490	24,900
	Dem. Rep. of the Congo		208,370	5,360	-	12,400	9,650	90	90	181,430	3,460
	Gabon		8,430	8,430	120	50	50	170	170	8,560	8,560
United Rep. of Tanzania		485,300	287,060	180	44,390	44,390	4,890	4,890	430,540	232,310	
Southern Africa	South Africa	^a	35,090	5,910	390	20	20	20	20	36,940	..
	Zambia		120,250	64,690	20	7,030	7,030	600	600	115,100	67,100
Middle East and North Africa	Algeria	¹	94,180	90,060	-	-	-	30	-	94,140	90,050
	Egypt		88,020	18,020	10,850	600	600	460	310	97,780	27,780
	Iraq		44,410	44,410	-	-	-	30	-	42,110	42,110
	Kuwait		50	50	-	-	-	-	-	100	100
	Lebanon		40,730	730	80	20	20	270	270	48,340	8,340
	Morocco		500	500	190	-	-	-	-	700	700
	Qatar		50	50	-	-	-	-	-	50	50
	Saudi Arabia		240,770	610	-	-	-	10	10	240,760	760
	Tunisia		90	50	20	-	-	-	-	100	60
	United Arab Emirates		170	170	90	-	-	40	-	220	220
Yemen		95,790	95,790	8,130	220	220	-	-	107,650	107,650	
Asia and the Pacific	Afghanistan		40	40	-	-	-	-	-	40	40
	Bangladesh		26,310	21,720	30	-	-	10	10	26,980	26,680
	Cambodia		100	100	110	-	-	50	50	160	160
	China		301,030	8,120	80	-	-	30	30	301,070	..
	Hong Kong SAR, China		1,940	120	20	-	-	50	50	1,920	100
	India		158,370	11,560	3,680	30	20	510	490	162,470	11,440
	Indonesia		300	300	120	10	10	40	40	360	360
	Islamic Rep. of Iran	^a	968,370	968,370	60	140	140	70	20	968,220	968,220
	Kazakhstan		4,410	1,360	90	20	20	160	160	4,330	130
	Kyrgyzstan		370	370	120	10	10	150	150	340	340
	Malaysia		37,170	37,170	9,600	-	-	4,530	..	30,770	30,770
	Nepal	^b	128,180	108,020	110	-	-	-	-	127,070	106,920
	Papua New Guinea	^a	10,180	2,680	-	-	-	-	-	10,180	2,680
	Rep. of Korea		100	80	10	-	-	-	-	110	90
	Sri Lanka		160	160	30	10	-	50	50	170	170
	Tajikistan		930	920	280	30	30	40	40	1,150	10
Thailand		133,100	133,100	3,070	10	10	13,020	13,020	126,200	126,200	
Turkmenistan		750	750	-	-	-	10	10	130	130	

Major refugee populations, new arrivals and durable solutions: update for the period 1 January to 30 September 2007

UNHCR Bureau	Country of asylum	Note	Population 1 January 2007		New arrivals (<i>prima facie</i>)	Voluntary repatriation		Resettlement departures		Population 30 September 2007 ^{a b}	
			Total	UNHCR- assisted		Total	UNHCR- assisted	Total	UNHCR- assisted	Total	UNHCR- assisted
Europe	Albania		60	60	-	-	-	-	-	60	60
	Armenia		113,710	5,870	120	-	-	-	-	113,270	1,890
	Azerbaijan		2,620	2,620	230	60	60	30	30	2,300	2,300
	Belarus		690	280	-	-	-	20	20	660	100
	Bosnia and Herzegovina		10,320	3,080	-	520	410	70	70	8,690	2,270
	Croatia		2,440	2,440	-	40	10	-	-	1,840	1,840
	Montenegro		6,930	6,930	-	10	10	-	-	8,440	8,440
	Moldova		160	160	10	-	-	-	-	150	150
	Serbia		99,000	99,900	30	1,280	150	-	-	98,140	98,140
	The former Yugoslav Republic of Macedonia		1,240	1,190	-	20	20	-	-	1,200	1,140
Turkey		2,630	2,630	5,620	-	-	2,230	2,230	5,900	5,900	
Americas	Argentina		3,160	390	40	-	-	-	-	3,240	370
	Belize		490	80	-	-	-	-	-	400	80
	Bolivia		570	370	10	-	-	-	-	630	250
	Brazil		3,490	2,260	200	-	-	-	-	3,680	2,240
	Chile		1,130	1,130	150	-	-	-	-	1,290	1,290
	Colombia		140	50	-	10	-	-	-	140	20
	Costa Rica		11,520	-	130	-	-	80	80	11,560	-
	Cuba		670	510	10	-	-	30	30	630	490
	Ecuador	^a	11,790	11,790	1,200	-	-	200	200	12,790	12,790
	El Salvador		40	-	-	-	-	-	-	40	-
	Guatemala		380	-	-	-	-	-	-	380	-
	Honduras		20	-	-	-	-	-	-	20	-
	Mexico		2,960	180	60	-	-	-	-	3,050	150
	Nicaragua		200	40	10	-	-	-	-	190	10
	Panama		1,850	1,640	10	-	-	-	-	1,880	1,670
Paraguay		60	60	10	-	-	-	-	60	60	
Peru		910	120	-	-	-	-	-	950	100	
Uruguay		130	80	20	-	-	-	-	140	80	
Venezuela (Bolivarian Rep of)		720	240	140	-	-	10	-	850	370	

Notes

^a Data refers to First Quarter 2007 for: Ecuador, Islamic Rep. of Iran, Papua New Guinea, and South Africa.

^b Data refers to Second Quarter 2007 for: Djibouti, Gambia, Guinea, Guinea-Bissau, Mali, Nepal, and Senegal.

¹ According to the Government of Algeria, there are an estimated 165,000 Sahrawi refugees in the Tindouf camps.

² 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.

³ Djibouti: Decreases of 2,650 refugees from Somalia due to new registration.

⁴ Chad: Decreases of 7,600 refugees from the Central African Rep. due to new registration.

Annex VIII

DRAFT DECISION ON PROGRAMME BUDGETS AND FUNDING IN 2008

The Standing Committee,

Recalling the Executive Committee's decision at its fifty-eighth session on administrative, financial and programme matters (A/AC.96/1048, para. 16), as well as its discussions under the programme budgets and funding item at the fortieth meeting of the Standing Committee;

Reaffirming the importance of international burden and responsibility sharing in reducing the burden of host countries, especially developing ones;

1. *Notes* that UNHCR's overall needs under its Annual Programme for 2008, based on currently known requirements, amount to \$1,096.1 million, as approved by the Executive Committee at its fifty-eighth session (which included \$34.8 million from the United Nations Regular Budget and \$10.0 million for Junior Professional Officers);

2. *Notes* that 2008 Supplementary Programme Budgets currently amount to \$504.5 million, including \$97.0 million for programmes benefiting internally displaced persons;

3. *Recognizes* that emergencies and unforeseen activities unfolding during 2008 may result in the need for additional or expanded Supplementary Programmes and that additional resources, over and above those for existing budgets, would be needed to meet such needs; and

4. *Urges* Member States, in light of the extensive needs to be addressed by the Office of the High Commissioner, to respond generously and in a spirit of solidarity, and in a timely manner, to his appeal for resources to meet in full the approved 2008 Annual Programme Budget, as well as the requirements of the 2008 Supplementary Programme Budgets.