

UPDATE ON PROGRAMME BUDGETS AND FUNDING FOR 2009

1. The information presented in this document describes UNHCR's programme requirements and funding situation as of 31 July 2009, which are summarized in Annex I. Annexes II and III provide lists of transfers from the 2009 Operational Reserve and from the 2009 "New or additional activities - mandate-related" Reserve respectively, and Annex IV lists overall contributions received as of 31 July 2009. A breakdown of these contributions by non-governmental organizations (NGOs), foundations and private donors is provided in Annex V.

2. Total budgets for 2009 currently amount to \$2,260.1 million (Annex I, column 2), comprising \$1,275.5 million under the Annual Programme Budget and \$984.6 million under 29 Supplementary Programme Budgets, including 11 for internally displaced persons (IDPs). The following table summarizes the information provided in the paragraphs below and in Annex I (in millions of US dollars):

2009	Annual Programme Budget	Supplementary Programme Budgets	Total
Current budget	1,275.5	984.6	2,260.1
Carry-over	84.8	72.6	157.4
Contributions received	952.6	472.1	1,424.7
Projected further income	154.5	28.6	183.1
Total available	1,191.9	573.3	1,765.2
Shortfall	(83.6)	(411.3)	(494.9)

A. The 2009 Annual Programme Budget

3. At its 58th session in October 2007, the Executive Committee approved programmed activities under the 2009 Annual Programme Budget of \$953.5 million. Additional provisions of \$95.3 million and \$50 million were approved respectively under the Operational Reserve and the "New or additional activities – mandate-related" Reserve. The Executive Committee also took note of the \$10 million in budgeted activities for JPOs, bringing total requirements to \$1,108.8 million (A/AC.96/1048).

4. At its 59th session in October 2008, the Executive Committee approved revised programmed activities under the 2009 Annual Programme Budget of \$1,082.3 million. With additional provisions of \$108.2 million and \$75 million under the Operational Reserve and the "New or additional activities – mandate-related" Reserve respectively, and \$10 million in budgeted activities for JPOs, total revised requirements amounted to \$1,275.5 million (A/AC.96/1055 and Annex I, column 2).

5. With \$952.6 million received in contributions as of 31 July 2009 (including \$26.1 million under the United Nations Regular Budget and \$8.0 million under the JPO Fund) and a carry-over from 2008 of \$84.8 million, total funds available under the Annual Programme Budget as of 31 July 2009 stood at \$1,037.4 million. UNHCR currently hopes to receive further income of \$154.5 million, leaving a projected shortfall of \$83.6 million (Annex I, column 8). As of 31 July 2009, estimated expenditure stood at \$582.8 million (Annex I, column 3). Transfers from the 2009 Operational Reserve and the “New or additional activities – mandate-related” Reserve stood at \$51.1 million and \$69.7 million respectively as at 31 July 2009 (Annexes II and III).

6. Since UNHCR is still expecting further contributions under the 2009 “New or additional activities – mandate-related” Reserve, the Office is proposing that the Executive Committee adopt a decision at its 60th session to raise the 2009 appropriation level from \$75 million to \$90 million (A/AC.96/1068).

B. 2009 Supplementary Programme Budgets

7. The current total budget for the 2009 Supplementary Programmes stands at \$984.6 million (Annex I, column 2). With an available carry-over from 2008 of \$72.6 million and \$472.1 million so far received in contributions, \$544.7 million were available as at 31 July 2009 under the 2009 Supplementary Programme Budgets. Additional projected contributions and adjustments amount to \$28.6 million, leaving a projected shortfall of \$411.3 million (Annex I, column 8). Estimated expenditure stood at \$274.4 million as of 31 July 2009 (Annex I, column 3).

Annex I

UNHCR - 2009 PROGRAMME / FUNDING REQUIREMENTS

(as at 31 July 2009 - in millions of US dollars)

Annual Programme Budget	2009 Approved Annual Programme Budget	2009 Current Budget	2009 Expenditure (as at 31 July)	Unobligated funds carried over from 2008	Contributions received as at 31 July 2009	Projected further Income and Transfers	Total Projected Funds Available	Projected Income Surplus (Shortfall)
	1	2	3	4	5	6	7 = (4+5+6)	8 = (7-2)
West Africa	48.9	51.1	27.5					
East and Horn of Africa	129.7	153.9	79.0					
Central Africa and the Great Lakes	226.4	250.8	120.4					
Southern Africa	40.9	44.9	20.1					
Sub-total	445.9	500.7	247.0					
Middle East and North Africa	50.1	60.4	24.6					
Asia and the Pacific	165.0	184.1	86.1					
Europe	126.4	142.8	58.0					
The Americas	34.1	36.4	17.7					
Global Operations	114.1	119.2	52.0					
Headquarters ^{1/}	146.7	156.4	90.8					
Total Programmed Activities	1,082.3	1,200.0	576.2					
Operational Reserve	108.2	57.1						
Sub-total Annual Programme Budget	1,190.5	1,257.1	576.2	76.3				
"New or Additional Activities - Mandate-Related" Reserve	75.0	5.3						
"New or Additional Activities - Mandate-Related" 7% overhead charge		3.1						
Junior Professional Officer Scheme	10.0	10.0	6.6	8.5				
Total Annual Programme Budget	1,275.5	1,275.5	582.8	84.8	952.6	154.5	1,191.9	(83.6)

^{1/} Headquarters includes the UNHCR Office in New York and the Global Service Centre in Budapest.

Annex J (contd.)

UNHCR - 2009 PROGRAMME / FUNDING REQUIREMENTS
(as at 31 July 2009 - in millions of US dollars)

Supplementary Programme Budgets	2009 Approved Annual Programme Budget	2009 Current Budget	2009 Expenditure (as at 31 July)	Unobligated funds carried over from 2008	Contributions received as at 31 July 2009	Projected further Income and Transfers	Total Projected Funds Available	Projected Income Surplus (Shortfall)
	1	2	3	4	5	6	7 = (4+5+6)	8 = (7-2)
Somalia Situation		53.7	12.4	1.2	24.6	(3.0)	22.8	8 = (7-2)
Protection and Assistance to Refugees and IDPs in Darfur		41.6	14.1	9.0	17.6	(0.7)	25.9	(30.9)
Return and Reintegration of Sudanese Refugees and IDPs		57.0	22.8	6.0	34.3	(1.6)	38.7	(15.7)
Durable Solutions for 1972 Burundian Refugees in Tanzania		28.2	8.0	5.2	14.9	(1.1)	19.0	(18.3)
Zimbabwe Situation		8.4	1.3	0.2	3.6	(0.5)	3.3	(9.2)
West Africa - Local Integration of Liberian Refugees		6.7	0.2	-	2.0	(0.4)	1.6	(5.1)
Emergency Assistance for Somali Refugees in Dadaab		70.2	4.5	-	12.4	4.5	16.9	(53.3)
Post Repatriation Programme (PRRLP) in Ethiopia, Kenya and Uganda		6.5	0.1	-	0.3	(0.1)	0.2	(6.3)
Iraq Situation Response		397.5	95.2	29.3	163.7	25.8	218.8	(178.7)
Repatriation of Mauritanian Refugees from Senegal and Mali to Mauritania		9.0	4.5	0.8	6.2	(0.9)	6.1	(2.9)
North Africa - Improvement of Refugee Protection within Broader Migration Movements in North Africa		2.2	0.6	1.7	-	0.5	2.2	-
Western Sahara Operation - Confidence Building Measures		4.2	1.3	1.5	1.3	(0.1)	2.7	(1.5)
Myanmar - Tropical Cyclone Nargis		2.3	1.5	1.0	1.1	0.1	2.2	(0.1)
Emergency Response to Flood-Affected Populations in Southern Yemen		0.9	0.8	0.8	0.5	(0.5)	0.8	(0.1)
Refugee Affected and Hosting Areas in Pakistan (RAHA)		5.4	0.2	-	2.3	(0.3)	2.0	(3.4)
Caucasus Crisis		30.0	9.2	1.3	16.3	(0.7)	16.9	(13.1)
Comprehensive Solutions for the Protracted Refugee Situation in Serbia		7.9	0.5	-	1.0	0.8	1.8	(6.1)
Avian and Human Influenza Preparedness and Response in Camp Settings		3.9	1.3	0.9	2.9	(0.3)	3.5	(0.4)
Sub-total		735.6	178.5	58.9	305.0	21.5	385.4	(350.2)
Internally Displaced Persons in the Central African Republic		3.2	1.1	1.0	0.8	0.6	2.4	(0.8)
Internally Displaced Persons in Chad		12.5	3.5	1.0	6.2	(0.7)	6.5	(6.0)
Internally Displaced Persons in Côte d'Ivoire		1.2	0.2	0.4	0.8	(0.1)	1.1	(0.1)
Internally Displaced Persons in the Democratic Republic of the Congo		22.9	11.6	0.4	22.9	(2.0)	21.3	(1.6)
Internally Displaced Persons in Kenya		4.0	2.1	1.5	1.0	(0.1)	2.4	(1.6)
Internally Displaced Persons in Liberia		-	-	0.2	-	(0.2)	-	-
Internally Displaced Persons in Uganda		10.6	4.7	2.0	7.5	0.5	10.0	(0.6)
Internally Displaced Persons in Yemen		4.3	1.0	0.2	1.7	(0.2)	1.7	(2.6)
Internally Displaced Persons in Pakistan's North-west Frontier Province		130.2	53.6	2.7	74.8	19.9	97.4	(32.8)
Internally Displaced Persons in Sri Lanka		31.9	8.8	-	23.7	(6.2)	17.5	(14.4)
Internally Displaced Persons in Colombia		24.2	8.8	2.0	21.0	(2.6)	20.4	(3.8)
Global IDP Cluster		4.0	0.5	2.3	0.8	(1.8)	1.3	(2.7)
Sub-total		249.0	95.9	13.7	161.2	7.1	182.0	(67.0)
Projected contributions not yet defined					5.9		5.9	5.9
Total Supplementary Programme Budgets		984.6	274.4	72.6	472.1	28.6	573.3	(411.3)
GRAND TOTAL (all sources of funds)		1,275.5	857.2	157.4	1,424.7	183.1	1,765.2	(494.9)

Annex II

**TRANSFERS FROM THE 2009 OPERATIONAL RESERVE
(in US dollars, as at 31 July 2009)**

		Amount
1. Operational Reserve approved by the Executive Committee in October 2008		108,223,700
2. Transfers from the Operational Reserve (by regions/countries)		
<u>Africa</u>		
Chad	Emergency response for CAR refugees in south-eastern Chad	4,183,753
Chad	Provision of staff accommodation in eastern Chad	1,670,000
Ethiopia	Emergency pre-positioning of non-food items for the Somali influx	1,347,381
Ethiopia	Sale of aged assets	207,134
Guinea	Sale of aged assets	50,103
Mozambique	"One UN" fund extra-budgetary contribution	467,477
Rwanda	Repatriation from Uganda	1,027,333
Sudan	Emergency response for DRC refugees in Southern Sudan	4,184,257
Sudan	Improvement of staff accommodation	362,000
Sierra Leone	Sale of aged assets	111,679
Uganda	Emergency response and assistance for DRC refugee influx	4,361,126
Uganda	Repatriation to Rwanda	1,009,583
Zimbabwe	Cholera emergency	69,984
Sub-total		19,051,810
<u>Middle East and North Africa</u>		
Algeria	Care and maintenance needs of Sahrawi refugees	1,573,677
Libyan Arab Jamahiriya	Assistance to Eritrean refugees	500,000
Libyan Arab Jamahiriya	Response to the push-back of migrants	932,188
Middle East	Gaza situation	1,000,000
Sub-total		4,005,865
<u>Asia and the Pacific</u>		
Afghanistan	Creation of a Senior Protection Officer post	240,926
Bangladesh	Shelter activities in the Nayapara camp	337,050
Islamic Republic of Iran	Education support to Afghan refugees in urban areas	3,000,000
Kyrgyzstan	Winter assistance	110,797
Myanmar	Temporary registration cards for the stateless population in northern Rakhine State	73,022
Myanmar	Unmet needs in northern Rakhine State	1,714,938
Nepal	Earthquake preparedness	578,000
Nepal	Emergency procurement and distribution of relief items for fire-affected refugees	49,503
Pakistan	Urgent security and operational needs	1,880,224
Thailand	Sale of assets	18,919
Sub-total		8,003,379
<u>Europe</u>		
Belgium	Structural changes in the Bureau for Europe	860,000
Germany	Annual earmarked donation from the Government of Germany	135,657
Serbia	Refugees and IDPs in the Kasarna Collective Centre	672,737
The former Yug. Rep. of Macedonia	Local integration assistance to Roma groups from Kosovo	81,000
Ukraine	Increased office rent	97,500
Sub-total		1,846,894
<u>Americas</u>		
Panama	Creation of the Deputy Director's Office	569,648
Venezuela (Boliv. Rep. of)	Sale of aged assets	16,320
Sub-total		585,968

Annex II (contd.)**TRANSFERS FROM THE 2009 OPERATIONAL RESERVE
(in US dollars, as at 31 July 2009)****Headquarters and Global Programmes**

Division of Emergency, Security and Supply	Start-up requirements	250,000
Division of External Relations	High Commissioner's Dialogue on Protection Challenges	146,214
Division of Human Resources Management	Creation of the Career Management Services Section	2,023,831
Division of Human Resources Management	Avian flu vaccinations	370,000
Division of Human Resources Management	Modification of the staffing structure within Personnel Administration and Payroll Section	160,918
Division of Information systems and Telecommunications	Essential Information and Telecommunication Technology (ICT) Projects	635,000
Division of Operational Services	DAFI Scholarship Programme	4,156,635
Division of Operational Services	Global Programmes for Refugees, HIV and AIDS	1,556,935
Division of Operational Services	Education-related activities - ninemillion.org programmes	439,267
Division of Operational Services	Supply chain review	50,000
Ethics Office	UN Ethics Committee	53,000
Global Service Centre	Staffing changes in the Management Unit	209,217
Global Service Centre	Establishment of the Global Learning Centre (GLC)	3,811,520
Global Service Centre	Headquarters and GLC position changes	305,958
Global Service Centre	Refurbishment of additional office space	136,000
Global Service Centre	ICT infrastructure	850,000
Office for Organizational Development and Management	Improvement of Management Systems - earmarked from the Canadian Consultant Management Initiative (CCMI)	212,890
Office for Organizational Development and Management	Support of the roll-out strategy for <i>Focus/GNA</i>	2,266,172
Sub-total		17,633,557
3. Total transferred		51,127,473
4. Balance		57,096,227

Annex III**TRANSFERS FROM THE 2009 NEW OR ADDITIONAL ACTIVITIES - MANDATE-RELATED RESERVE
(in US dollars, as at 31 July 2009)**

		Amount
1. New or additional activities - mandate-related Reserve approved by ExCom in October 2008		75,000,000
2. Transfers from the "New or additional activities - mandate-related" Reserve (by regions/countries)		
<u>Africa</u>		
Botswana	2008 carry-over for HIV/AIDS programmes	163,725
Botswana	Emergency relief	232,500
Burundi	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	267,896
Burundi	Great Lakes Initiative against AIDS (GLIA)	193,778
Burundi	Repatriation of Tanzanian refugees to the Mosso and Muyinga regions	4,320,423
Burundi	Durable solutions for landless returnees and other vulnerable persons	4,706,979
Burundi	UNAIDS contribution for HIV/AIDS programmes	158,221
Cameroon	2008 carry-over for the Malaria Control Project	103,706
Cameroon	2008 carry-over for resettlement activities	206,740
Chad	Education activities in eastern Chad	2,500,000
Chad	2008 carry-over for the Programme for Fighting HIV/AIDS in Central Africa	20,217
Côte d'Ivoire	2008 carry-over for the Malaria Control Project	14,592
Côte d'Ivoire	2008 carry-over for the HIV/AIDS programme for IDPs and returnees	15,787
Dem. Rep. of the Congo	Great Lakes Initiative against AIDS (GLIA)	210,000
Djibouti	HIV programmes in East and Horn of Africa	96,983
Eritrea	HIV programmes in East and Horn of Africa	121,320
Ethiopia	2008 carry-over for the reinforcement of resettlement activities	514,292
Ethiopia	HIV/AIDS programme	743,531
Ethiopia	Emergency relief	1,059,284
Ethiopia	2008 carry-over for protection needs and protection-related posts	98,323
Ghana	Joint programme implementation	109,461
Kenya	Sports and education programme in Dadaab	438,528
Kenya	2008 carry-over for the Strengthening Protection Capacity Project (SPCP)	240,609
Kenya	2008 carry-over for Radio Project in Dadaab	370,421
Kenya	2008 carry-over for Malaria Control Project	2,250
Kenya	2008 carry-over for HIV/AIDS programmes	776,374
Kenya	Great Lakes Initiative against AIDS (GLIA)	133,920
Kenya	HIV programmes in East and Horn of Africa	86,626
Kenya	Emergency relief	975,764
Kenya	Host community support in Dadaab and Kakuma	207,032
Kenya	Resettlement needs	302,449
Kenya	Women leading for livelihoods project	139,500
Kenya	"Nothing but Nets" project	1,219,048
Liberia	Community empowerment and strengthening the rule of law	1,285,503
Liberia	2008 carry-over for Malaria Control Project	11,095
Liberia	2008 carry-over for HIV/AIDS activities for IDPs and returnees	51,874
Liberia	2008 carry-over for the community empowerment and strengthening the rule of law project	233,864
Malawi	HIV programmes	46,500
Nigeria	2008 carry-over for resettlement activities	58,267
Rwanda	Provision of educational assistance for camp-based Congolese refugees ("While we are waiting" project)	140,666
Rwanda	2008 carry-over for the provision on educational assistance "While we are waiting"	2,002
Rwanda	2008 carry-over for HIV/AIDS programmes	44,378
Rwanda	Great Lakes Initiative against AIDS (GLIA)	240,000
Rwanda	Emergency relief	142,417
Rwanda	Community services	102,500
Somalia	HIV programmes in East and Horn of Africa	118,660
Sudan	HIV programmes in East and Horn of Africa	236,401

Annex III (contd.)**TRANSFERS FROM THE 2009 NEW OR ADDITIONAL ACTIVITIES - MANDATE-RELATED RESERVE
(in US dollars, as at 31 July 2009)**

United Republic of Tanzania	2008 carry-over for the Strengthening Protection Capacity Project (SPCP)	824,364
United Republic of Tanzania	2008 carry-over for resettlement activities	176,857
United Republic of Tanzania	Great Lakes Initiative against AIDS (GLIA)	224,396
Uganda	2008 carry-over for the HIV/AIDS programme	55,491
Uganda	HIV programmes in East and Horn of Africa	101,132
Uganda	2007 carry-over for the construction of the Enyau Bridge in Arua District	149,103
Uganda	Great Lakes Initiative against AIDS (GLIA)	207,343
Zambia	2008 carry-over for the Malaria Control Project	141,493
Zambia	2008 carry-over for HIV/AIDS	278,979
Zambia	2008 carry-over for the Strengthening Protection Capacity Project (SPCP)	1,373,778
Zambia	Emergency relief	232,500
Regional Activities	Resettlement needs in Africa	3,806,376
Sub-total		31,036,220
Middle East and North Africa		
Algeria	2008 carry-over for improving the life conditions of Sahrawi refugees	674,493
Egypt	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	210,644
Egypt	2008 carry-over for continuing and reinforcing resettlement activities for refugees	57,691
Egypt	2008 carry-over for local Refugee Support Fund Project	118,780
Israel	Migration Management Capacity Building	91,042
Lebanon	Resettlement needs	187,010
Libyan Arab Jamahiriya	Programme on mixed migration movements	1,310,355
Mauritania	Strengthening local capacity and management of migration	496,417
Morocco	Strengthening services in the Refugee Women's Centre	174,833
Morocco	Multi-sectoral programme against the sexual and gender-based violence for women and girls	12,277
Yemen	Howard G. Buffet Foundation scholarships for 55 refugee children in the Al Kharaz camp	125,364
Yemen	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	244,641
Yemen	2008 carry-over for the Strengthening Protection Capacity Project (SPCP)	409,561
Yemen	Contribution to education for refugee children in Yemen	12,077
Yemen	Assistance to refugees and asylum-seekers in Yemen	827,129
Regional Activities	Resettlement needs in the Middle East	674,079
Sub-total		5,626,393
Asia and the Pacific		
Afghanistan (Regional)	Solutions for Afghans in neighbouring host countries	1,577,923
Australia	Protection strategy in the Pacific	234,852
Indonesia	Capacity building	757,840
Islamic Republic of Iran	2008 carry-over for protection needs and protection-related posts	133,463
Islamic Republic of Iran	Afghan Refugee Secretariat	76,124
Japan	2008 carry-over for the Refugee Film Festival	62,883
Japan	2008 carry-over for care and maintenance of refugees and asylum-seekers	24,177
Japan	Care and maintenance of asylum-seekers	960,744
Kyrgyzstan	Statelessness activities	66,960
Mongolia	Improvement of reception conditions	223,787
Myanmar	Reproductive health activities in northern Rakhine State	31,322
Nepal	2008 carry-over for resettlement activities	160,521
Nepal	2008 carry-over for resettlement activities - education project	413,695
Nepal	2008 carry-over for football and education	7,696
Pakistan	Registration Information Project for Afghan Citizens (RIPAC)	594,865
Pakistan	2008 carry-over for the RIPAC project	538,429
Philippines	Emergency Transit Facility for urban refugees in Manila	100,000
Thailand	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	370,449
Thailand	2008 carry-over for protection needs and protection-related posts	134,817
Turkmenistan	Improvement of the quality of reproductive health and social services for refugees and host communities	193,550
Regional Activities	Resettlement needs in Asia	2,538,625
Sub-total		9,202,722

Annex III (contd.)**TRANSFERS FROM THE 2009 NEW OR ADDITIONAL ACTIVITIES - MANDATE-RELATED RESERVE
(in US dollars, as at 31 July 2009)****Europe**

Armenia	Sustainable livelihoods for socially vulnerable refugees and IDPs	629,269
Azerbaijan	Subsistence allowances for vulnerable Chechen refugee families	211,732
Azerbaijan	2008 carry-over for subsistence allowances for vulnerable Chechen refugee families	58,475
Azerbaijan	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	132,189
Belarus	Strengthening the protection capacity	815,877
Belgium	2008 carry-over for legal activities	4,273
Belgium	Production and diffusion of a cinema spot	125,758
Belgium	Improvement of EU asylum procedures	303,888
Belgium	2008 carry-over for the improvement of EU asylum procedures	44,889
Bosnia and Herzegovina	Provision for durable solutions for IDPs in Bosnia and Herzegovina	214,275
Bosnia and Herzegovina	Regional programme for refugees and IDPs in the Western Balkans	172,305
Bosnia and Herzegovina	Social inclusion of and access to human rights of Roma, Ashkaelia, and Egyptians (RAE) communities in the Western Balkans	77,766
Bosnia and Herzegovina	Support to the most vulnerable Roma groups	261,614
Croatia	Regional programme for refugees and IDPs in the Western Balkans	167,761
Croatia	Social inclusion and conflict transformation	439,216
Cyprus	2008 carry-over for strengthening the protection capacity of a local NGO	1,427
Georgia	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	149,233
Georgia	2008 carry-over for the prevention and response to SGBV	15,418
Germany	Improving EU asylum procedures	30,729
Greece	2008 carry-over for improving the reception conditions for mixed migrants	61,651
Greece	Public awareness activities for refugees and victims of trafficking	112,765
Hungary	Quality Initiative Project in Central Europe	388,783
Hungary	2008 carry-over for the Quality Initiative Project in Central Europe	21,438
Ireland	Continuation of single procedure consultancies	53,702
Italy	Continuation of the Praesidium III - ARGO project for migrants to Italian shores	198,715
Italy	Praesidium IV - Migratory flow of refugees in the South of Italy	434,291
Italy	Territorial Commission	1,612,824
Italy	Protection-sensitive management of mixed migration flows	122,453
Malta	Resettlement activities	66,429
Montenegro	Regional programme for refugees and IDPs in the Western Balkans	35,343
Montenegro	Social inclusion of and access to human rights of RAE communities in the Western Balkans	92,742
Republic of Moldova	Strengthening protection capacity	727,598
Russian Federation	Sustainable integration and recovery in North Ossetia	350,000
Russian Federation	2008 carry-over for the provision of permanent shelter and sustainable livelihoods	8,221
Serbia	Housing micro-loans for IDP families	281,395
Serbia	Social inclusion of and access to human rights of RAE communities in the Western Balkans	222,796
Serbia	Housing for refugees in collective centres or in sub-standard private accommodation	208,404
Serbia	Dignified solutions for refugees and IDPs living in collective centres or private accommodation	995,905
Serbia	Regional programme for refugees and IDPs in the Western Balkans	436,632
Serbia (Kosovo)	Social inclusion of and access to human rights of RAE communities in the Western Balkans	45,179
Serbia (Kosovo)	2008 carry-over for social inclusion of, and access to, human rights of RAE communities in the Western Balkans	30,560
Spain	Spanish asylum procedure	727,538
Switzerland	2007 carry-over for the "EU Study" and the "DVD for Youth" projects	11,759
Switzerland	French version publication "once they were refugees"	35,564
The former Yugoslav Republic of Macedonia	Social inclusion of and access to human rights of RAE communities in the Western Balkans	152,103
Turkey	Reinforcing systems for access to territory and reception of asylum-seekers	93,955
Ukraine	2008 carry-over for strengthening protection capacity project	135,784
Ukraine	Strengthening protection capacity project	444,755
Regional Activities	2008 carry-over for the continuation of strengthening protection capacity project	334,795
Regional Activities	Strengthening the protection capacity	1,013,634
Regional Activities	2008 carry-over for the Søderkøping/Cross Border Cooperation process	123,628
Regional Activities	Resettlement needs in Europe	191,524
Sub-total		13,628,958

Annex III (contd.)**TRANSFERS FROM THE 2009 NEW OR ADDITIONAL ACTIVITIES - MANDATE-RELATED RESERVE
(in US dollars, as at 31 July 2009)**

<u>Americas</u>		
Argentina (SLA)	2008 carry-over for resettlement programmes	51,998
Argentina	Local integration of unaccompanied minors	47,024
Argentina	Resettlement of women at risk	86,902
Colombia	2008 carry-over for strengthening SGBV response and prevention mechanisms	151,893
Colombia	Provision of a safe environment for IDP children	9,802
Costa Rica	2008 carry-over for strengthening SGBV response and prevention mechanisms	73,847
Dominican Republic	Statelessness activities	24,363
Ecuador	2008 carry-over in favour of various projects	152,753
Panama	Humanitarian aid for Colombian refugees	183,976
Panama	2008 carry-over for strengthening SGBV response and prevention mechanisms	61,049
Venezuela (Boliv. Rep. of)	Comprehensive project for Conflict Prevention and Conflict Management	28,415
Venezuela (Boliv. Rep. of)	2008 carry-over for strengthening SGBV response and prevention mechanisms	18,720
Regional Activities	Resettlement needs in America	156,314
Sub-total		1,047,056
<u>Headquarters and Global Programmes</u>		
Division of International Protection Services	Best Interests Determination	520,608
Division of International Protection Services	Provision for protection information through Refworld	17,400
Division of International Protection Services	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	1,046,652
Division of International Protection Services	2008 carry-over for protection activities	46,539
Division of International Protection Services	Statelessness activities	46,500
Division of International Protection Services	Resettlement needs	3,195,211
Division of Operational Services	Great Lakes Initiative against AIDS (GLIA)	141,013
Division of Operational Services	HIV programmes in East and Horn of Africa	100,500
Division of Operational Services	2008 carry-over - Malaria control, "Nothing But Nets"	84,876
Division of Operational Services	Swiss Agency for Development and Cooperation (SDC) deployments	850,000
Sub-total		6,049,299
3. Total Transferred		66,590,649
4. 7 per cent support costs		3,107,088
5. Total transfers and support costs		69,697,737
6. Balance		5,302,263

Annex IV**Contributions to the 2009 UNHCR Programmes
(in US dollars, as at 31 July 2009)**

Donor	Contribution	Donor	Contribution
1 United States of America	510,323,883	59 OPEC Fund for International Development	150,000
2 Japan	109,695,406	60 Private Donors in Switzerland	140,336
3 European Commission	105,668,533	61 Oman	100,000
4 Sweden	92,670,778	62 Mexico	100,000
5 Netherlands	78,402,473	63 Algeria	100,000
6 Norway	54,052,522	64 Private Donors in Israel	97,895
7 Germany	47,328,397	65 Ecuador	85,000
8 Denmark	46,021,431	66 Andorra	74,230
9 Canada	41,222,524	67 Malta	71,429
10 Australia	32,046,071	68 Private Donors in Azerbaijan	65,000
11 United Arab Emirates	30,054,000	69 Brazil	50,000
12 Spain	27,226,807 ^{/1}	70 Israel	50,000
13 Finland	25,074,960	71 Private Donors in Sri Lanka	41,855
14 France	22,483,251	72 Slovenia	40,000
15 Switzerland	21,976,395	73 Private Donors in the United Kingdom	37,157
16 United Kingdom	19,067,739	74 Private Donors Liechtenstein	36,393
17 Ireland	10,896,190	75 Private Donors Rep. of Korea	33,864
18 Italy	10,816,864	76 Croatia	31,000
19 Luxembourg	10,729,614	77 Holy See	20,000
20 Belgium	8,628,939	78 Azerbaijan	20,000
21 Saudi Arabia	5,363,624	79 Costa Rica	14,973
22 Private Donors in the United States of America	4,483,897	80 Slovak Republic	14,306
23 Russian Federation	4,000,000	81 Singapore	10,000
24 New Zealand	3,500,583	82 Uruguay	10,000
25 Private Donors in Spain	3,348,323	83 India	8,008
26 Republic of Korea	3,228,221	84 Private Donors in Cyprus	7,896
27 Private Donors in Japan	2,596,108	85 Private Donors in Turkey	7,402
28 Private Donors in Italy	2,319,300	86 Bulgaria	7,000
29 Private Donors in Australia	2,287,661	87 Cyprus	6,171
30 Austria	2,196,675	88 Private Donors in Malaysia	4,252
31 Greece	1,751,435	89 Philippines	2,000
32 Private Donors in the Netherlands	1,621,378	90 Bahamas	2,000
33 Great Lakes Initiative Project on HIV/AIDS	1,427,857	91 Private Donors in Austria	1,518
34 IGAD	1,163,050	92 Burundi	778
35 Kuwait	1,000,000	93 Private Donors in Saudi Arabia	508
36 Private Donors in Germany	690,302	94 Private Donors in the Czech Republic	192
37 Romania	590,717	95 Private Donors in Luxembourg	174
38 Private Donors in Thailand	572,650	96 Private Donors in Argentina	29
39 Private Donors in Canada	529,329	Sub-total	1,354,003,380
40 Morocco	500,000	UN/Pooled Funding Mechanisms	
41 Council of Europe Development Bank	483,863	CERF ^{/2}	24,150,807
42 Private Donors in China	468,583	Common Humanitarian Fund Sudan ^{/3}	5,510,912
43 Liechtenstein	382,983	UN Programme on HIV/AIDS	3,510,130
44 Private Donors in Portugal	347,116	Central Fund for Influenza Activities ^{/4}	2,970,000
45 Private Donors in the United Arab Emirates	335,089	Pooled Fund for the DRC ^{/5}	2,516,314
46 Portugal	300,000	UN Trust Fund for Human Security ^{/6}	1,986,284
47 Private Donors in Sweden	296,187	United Nations Children's Fund	1,824,096
48 Private Donors in France	289,347	UN Peacebuilding Fund ^{/7}	1,382,261
49 Czech Republic	260,417	UN Millennium Development Goals ^{/8}	483,211
50 Private Donors in Qatar	250,000	Emergency Relief Fund	119,487
51 China	250,000	UN Development Programme	87,283
52 Private Donors in Serbia	208,404	One UN Funds	80,000
53 Estonia	202,189	Sub-Total	44,620,785
54 Turkey	200,000	United Nations Regular Budget	26,108,600
55 Private Donors in Greece	197,553	Grand Total	1,424,732,765
56 Private Donors in Pakistan	189,048		
57 Hungary	185,980		
58 Monaco	157,368		

^{/1} Central Government: \$21,388,290; other public sources channelled through España con ACNUR: \$5,838,517^{/2} Multi-donor funding mechanism. For details, see <http://cerf.un.org>^{/3} Funded by the Governments of Denmark, Ireland, the Netherlands, Norway, Spain, Sweden and the United Kingdom.^{/4} Funded by the Governments of Spain, Norway and Italy.^{/5} Funded by the Governments of Belgium, Canada, Luxembourg, Ireland, Netherlands, Norway, Spain, Sweden and the United Kingdom.^{/6} Funded by the Government of Japan.^{/7} Multi-donor funding mechanism. For details, see <http://www.unpbf.org/index.shtml>^{/8} Funded by the Government of Spain.

Annex V

**Contributions to the 2009 UNHCR Programmers
Breakdown of Non-Governmental Organizations, Foundations and Private Donors
(in US dollars, as at 31 July 2009)**

Donor	Contribution	Donor	Contribution
Private Donors United States of America		Private Donors Serbia	
USA for UNHCR	2,116,227	Divac Foundation	208,404
UN Foundation (UNFIP)	1,280,000	Total	208,404
Bill and Melinda Gates Foundation	1,025,875	Private Donors Greece	
Merck and Co., Inc.	50,000	Miscellaneous donors	197,553
Miscellaneous donors	11,795	Total	197,553
Total	4,483,897	Private Donors Pakistan	
Private Donors Spain		Miscellaneous donors	189,048
España con ACNUR	3,161,176	Total	189,048
Miscellaneous donors	187,147	Private Donors Switzerland	
Total	3,348,323	HQ Online Donations	132,366
Private Donors Japan		Miscellaneous donors	7,265
Japan Association for UNHCR	2,584,311	All Nippon Airways	704
Miscellaneous donors	11,797	Total	140,335
Total	2,596,108	Private Donors Israel	
Private Donors Italy		Centre for International Migration and Integration	97,895
Miscellaneous donors	2,319,300	Total	97,895
Total	2,319,300	Private Donors Azerbaijan	
Private Donors Australia		Miscellaneous donors	65,000
Australia for UNHCR	2,285,880	Total	65,000
Miscellaneous donors	1,781	Private Donors Sri Lanka	
Total	2,287,661	Miscellaneous donors	41,855
Private Donors Netherlands		Total	41,855
Dutch Postcode Lottery (NPL)	1,354,696	Private Donors United Kingdom	
Stichting Vluchteling	262,043	Miscellaneous donors	37,157
Miscellaneous donors	4,639	Total	37,157
Total	1,621,378	Private Donors Liechtenstein	
Private Donors Germany		Caritas Liechtenstein	23,901
Deutsche Stiftung für UNO	668,843	Miscellaneous donors	12,492
Miscellaneous donors	21,459	Total	36,393
Total	690,302	Private Donors Republic of Korea	
Private Donors Thailand		Miscellaneous donors	33,864
Miscellaneous Donors	572,650	Total	33,864
Total	572,650	Private Donors Cyprus	
Private Donors Canada		Miscellaneous donors	7,896
Miscellaneous donors	529,329	Total	7,896
Total	529,329		

Annex V (contd.)

**Contributions to the 2009 UNHCR Programmers
Breakdown of Non-Governmental Organizations, Foundations and Private Donors
(in US dollars, as at 31 July 2009)**

Private Donors China			
Miscellaneous donors	468,583		
Total	468,583		
Private Donors Portugal			
Foundaca Calouste Gulbenkiam	224,936		
Redes Energeticas Nacionais	70,323		
ANA Aeroportos Portugal	34,868		
Miscellaneous donors	16,989		
Total	347,116		
Private Donors United Arab Emirates			
HRH Princess Haya Bint Al Hussein	323,012		
Cartier Middle East & South Asia	12,077		
Total	335,089		
Private Donors Sweden			
Miscellaneous donors	151,254		
Swedish Postcode Lottery	144,932		
Total	296,186		
Private Donors France			
Ordre Saint Lazare	286,123		
Miscellaneous donors	3,224		
Total	289,347		
Private Donors Qatar			
Qatar Charity	250,000		
Total	250,000		
		Private Donors Turkey	
		Miscellaneous donors	7,402
		Total	7,402
		Private Donors Malaysia	
		Miscellaneous donors	4,252
		Total	4,252
		Private Donors Austria	
		Miscellaneous donors	1,518
		Total	1,518
		Private Donors Saudi Arabia	
		Miscellaneous donors	508
		Total	508
		Private Donors Czech Republic	
		Miscellaneous donors	192
		Total	192
		Private Donors Luxembourg	
		Miscellaneous donors	174
		Total	174
		Private Donors Argentina	
		Miscellaneous donors	29
		Total	29
		Grand Total	21,504,744