

UNHCR's Mid-Year Financial Report 2008



Division of External Relations
Donor Relations
and Resource Mobilization Service
October 2008

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Front cover photograph:

A young girl watches over
her family's "return package" from
UNHCR after leaving Lukole
refugee camp in Tanzania.
She and her parents were in
the final stages of their journey
home to their native Giteranyi
commune in Burundi.

UNHCR / A. KIRCHHOF

October 2008

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INTRODUCTION

The Mid-Year Financial Report contains data relating to UNHCR's operations between 1 January and 30 June 2008. It includes contribution tables and financial information on UNHCR's regional operations, global programmes and Headquarters, as well as transfers from the Operational Reserve and the "New or Additional Activities – Mandate-Related Reserve" up to 30 June 2008.

The report should be read in conjunction with the Global Appeal 2008 - 2009, which outlined the main objectives, policies and financial needs for the year.

The value date of all financial data presented in this report is 30 June 2008.

Terminology and acronyms

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

- **Initial budget as per the Global Appeal 2008 - 2009:** Initial requirements presented in the Global Appeal 2008 - 2009. UNHCR's Executive Committee approved the Annual Programme Budget in October 2007. The Supplementary Programme Budget figures were estimates at the time of writing the Global Appeal 2008 - 2009.
- **2008 revised budget:** Revised level of requirements under the Annual and Supplementary Programme Budgets as at 30 June 2008.
- **Total funds available:** Includes opening balance (carry-over), income from contributions restricted to a particular region, subregion or country, miscellaneous income, adjustments to prior year and transfers from broadly earmarked contributions.
- **Current level of expenditure:** Represents the current level of disbursements and encumbrances for an operation.
- **AB:** Annual Programme Budget
- **SB:** Supplementary Programme Budget

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CONTRIBUTIONS TO UNHCR's PROGRAMMES IN 2008
As at 30 June 2008

Table 1a

DONOR		CONTRIBUTIONS (USD)
1	United States of America	360,143,644
2	Japan	102,980,217
3	Sweden	95,978,962
4	European Commission	87,042,726
5	Netherlands	78,592,770
6	Norway	48,987,659
7	Denmark	43,537,679
8	Germany	41,738,067
9	Canada	37,816,787
10	Italy	35,307,373
11	Central Emergency Response Fund (CERF)	29,634,491
12	Australia	27,203,133
13	Ireland	27,030,248
14	Finland	25,510,219
15	France	22,009,646
16	Switzerland	18,788,538
17	United Kingdom	12,088,634
18	Luxembourg	9,329,446
19	Iraq	8,000,000
20	Private donors in the United States	6,684,443
21	Common Humanitarian Fund for Sudan	5,029,322
22	UNAIDS	3,773,034
23	New Zealand	3,465,604
24	Central Fund for Influenza Action	2,970,000
25	Republic of Korea	2,916,519
26	Private donors in the Netherlands	2,857,137
27	Spain ¹	2,840,709
28	Austria	2,454,758
29	Private donors in Japan	2,169,383
30	Russian Federation	2,000,000
31	Belgium	1,994,896
32	Private donors in Spain	1,982,208
33	Private donors in Italy	1,858,975
34	Private donors in Australia	1,245,020
35	Kuwait	1,200,000
36	Greece	1,055,894
37	UN Trust Fund for Human Security ²	997,857
38	Private donors in Germany	994,896
39	Great Lakes Initiative Project on HIV and AIDS	840,945
40	Private Donors in Canada	664,402
41	China	651,906
42	Czech Republic	640,972
43	African Union	600,000
44	Morocco	500,000
45	Turkey	450,000
46	Private Donors in Serbia	433,261
47	Private donors in Switzerland	408,805
48	DRC Pooled Fund	330,333
49	Liechtenstein	314,115
50	Portugal	300,000
51	Private donors in Greece	273,418
52	Private donors in the United Arab Emirates	269,972
53	UN Global Peace and Security Fund	233,117
54	Estonia	216,958
55	Hungary	202,492
56	Private donors in China	176,208
57	Private donors in Azerbaijan	165,000
58	Early Recovery Global Cluster	161,570
59	South Africa	145,985

CONTRIBUTIONS TO UNHCR's PROGRAMMES IN 2008
As at 30 June 2008

Table 1a

DONOR		CONTRIBUTIONS (USD)
60	Monaco	145,773
61	Romania	145,773
62	Private donors in the United Kingdom	118,044
63	Saudi Arabia	112,000
64	Mexico	100,000
65	Oman	100,000
66	Private donors in Liechtenstein	90,000
67	Private donors in the Republic of Korea	71,831
68	UNICEF	69,866
69	Private donors in Belgium	66,210
70	United Arab Emirates	54,000
71	Israel	50,000
72	Qatar	50,000
73	Cyprus	49,853
74	Private donors in Islamic Republic of Iran	49,128
75	Poland	34,215
76	Latvia	31,322
77	Andorra	28,384
78	Private donors in Cyprus	27,794
79	Private donors in Saudi Arabia	25,662
80	Colombia	25,000
81	Croatia	22,000
82	Azerbaijan	20,000
83	Holy See	20,000
84	Thailand	20,000
85	Private donors in Portugal	19,154
86	UNDP	18,800
87	Slovakia	14,577
88	Bahrain	10,000
89	Singapore	10,000
90	Bulgaria	6,000
91	Bermuda	5,000
92	Montenegro	5,000
93	Bolivarian Republic of Venezuela	5,000
94	Private donors in France	2,485
95	Private donors in Austria	2,453
96	Philippines	591
97	Private donors in Myanmar	322
98	Private donors in Sweden	200
99	Private donors in Luxembourg	194
100	Private donors in Czech Republic	72
101	Private donors in Brazil	30
102	Private donors in Argentina	6
GRAND TOTAL		1,169,817,091

¹ Includes contributions of USD 1,232,573 from the Central Government and USD 1,608,137 from other public sources channelled through España con ACNUR.

² A UN Trust Fund established by the Government of Japan.

Multi Donor Trust Funds and other pooled funds receive funding from a variety of donors.

Note: Some contributions from private donors from January to June 2008 have been included after the closure of the mid-year accounts.

CONTRIBUTIONS TO UNHCR's PROGRAMMES IN 2008
Non-governmental organizations, foundations, corporations and other private donors
As at 30 June 2008

DONOR	CONTRIBUTIONS (USD)
Private donors in the United States	
Bill and Melinda Gates Foundation	5,000,000
USA for UNHCR	1,300,322
UN Fund for International Partnerships	377,822
Miscellaneous donors	6,299
Total for private donors in the United States	6,684,443
Private donors in the Netherlands	
Dutch Postcode Lottery (NPL)	2,366,309
Stichting Vluchteling	481,528
Miscellaneous donors	9,300
Total for private donors in the Netherlands	2,857,137
Private donors in Japan	
Japan Association for UNHCR	2,162,271
Miscellaneous donors	7,112
Total for private donors in Japan	2,169,383
Private donors in Spain	
<i>España con ACNUR</i>	1,982,208
Total for private donors in Spain	1,982,208
Private donors in Italy	
Miscellaneous donors	1,858,975
Total for private donors in Italy	1,858,975
Private donors in Australia	
Australia for UNHCR	1,245,020
Total for private donors in Australia	1,245,020
Private donors in Germany	
Deutsche Stiftung für UNO-Flüchtlingshilfe	994,896
Total for private donors in Germany	994,896
Private donors in Canada	
Miscellaneous donors	664,402
Total for private donors in Canada	664,402
Private donors in Serbia	
Divac Foundation	433,261
Total for private donors in Serbia	433,261
Private donors in Switzerland	
International Olympic Committee	288,000
Online donations (Headquarters)	76,093
UNHCR staff	30,000
Miscellaneous donors	14,036
All Nippon Airways, Switzerland	676
Total for private donors in Switzerland	408,805
Private donors in Greece	
Miscellaneous donors	273,418
Total for private donors in Greece	273,418

CONTRIBUTIONS TO UNHCR's PROGRAMMES IN 2008
Non-governmental organizations, foundations, corporations and other private donors
As at 30 June 2008

DONOR	CONTRIBUTIONS (USD)
Private donors in the United Arab Emirates	
Cartier Foundation	155,000
HRH Princess Haya Bint Al Hussein	100,000
Red Crescent Society	14,972
Total for private donors in United Arab Emirates	269,972
Private donors in China	
Miscellaneous donors in Hong Kong SAR, China	176,208
Total for private donors in China	176,208
Private donors in Azerbaijan	
Statoil Azerbaijan	165,000
Total for private donors in Azerbaijan	165,000
Private donors in the United Kingdom	
Miscellaneous donors	69,833
Charities Aid Foundation	24,809
Trade Plus Aid Charitable Trust	23,403
Total for private donors in the United Kingdom	118,044
Private donors in Liechtenstein	
Medicor Foundation	70,000
Brighter Vision Foundation	20,000
Total for private donors in Liechtenstein	90,000
Private donors in the Republic of Korea	
Sunmoon Peace Football Foundation	60,000
Miscellaneous donors	11,831
Total for private donors in the Republic of Korea	71,831
Private donors in Belgium	
Belgian Lottery	51,020
Miscellaneous donors	15,189
Total for private donors in Belgium	66,210
Private donors in Islamic Republic of Iran	
Statoil Iran	37,134
Mexican Charity Bazaar	11,994
Total for private donors in Islamic Republic of Iran	49,128
Private donors in Cyprus	
Miscellaneous donors	27,794
Total for private donors in Cyprus	27,794
Private donors in Saudi Arabia	
Tarek A. Juffali Foundation	24,970
Miscellaneous donors	692
Total for private donors in Saudi Arabia	25,662
Private donors in Portugal	
Miscellaneous donors	19,154
Total for private donors in Portugal	19,154
Private donors in France	
Miscellaneous donors	2,485
Total for private donors in France	2,485

CONTRIBUTIONS TO UNHCR's PROGRAMMES IN 2008
Non-governmental organizations, foundations, corporations and other private donors
As at 30 June 2008

DONOR	CONTRIBUTIONS (USD)
Private donors in Austria	
Miscellaneous donors	2,453
Total for private donors in Austria	2,453
Private donors in Myanmar	
Miscellaneous donors	322
Total for private donors in Myanmar	322
Private donors in Sweden	
Miscellaneous donors	200
Total for private donors in Sweden	200
Private donors in Luxembourg	
Miscellaneous donors	194
Total for private donors in Luxembourg	194
Private donors in the Czech Republic	
Miscellaneous donors	72
Total for private donors in the Czech Republic	72
Private donors in Brazil	
Miscellaneous donors	30
Total for private donors in Brazil	30
Private donors in Argentina	
Miscellaneous donors	6
Total for private donors in Argentina	6
GRAND TOTAL	20,656,711

Note: Some contributions from private donors from January to June 2008 have been included after the closure of the mid-year accounts.

BUDGET, INCOME AND EXPENDITURE
As at 30 June 2008
(USD)

OPERATIONS / ACTIVITIES BY REGION	Initial Budget as per the Global Appeal 2008 - 2009			2008 Revised Budget			Funds Available			Current level of expenditure		
	ExCom Approved Annual Programme Budget	Supplementary programme budget	Total	Annual Programme Budget ¹	Supplementary programme budget	Total	Annual Programme Budget ³	Supplementary programme budget	Total	Annual Programme Budget	Supplementary programme budget	Total
Africa (regional earmarking)							50,974,845					
Central Africa and the Great Lakes	188,307,835	0	188,307,835	217,997,873	66,330,793	284,328,665	148,496,669	27,581,551	176,078,220	98,428,947	16,352,576	114,781,523
East and Horn of Africa	111,734,807	21,648,541	133,383,348	125,250,366	150,575,785	275,826,151	67,720,852	96,950,352	164,671,205	54,326,262	51,969,009	106,295,271
West Africa	65,496,228	1,075,123	66,571,351	69,109,584	4,207,986	73,317,570	21,882,443	4,576,763	26,459,206	30,955,644	2,941,737	33,897,381
Southern Africa	34,945,314	0	34,945,314	38,635,150	9,345,794	47,980,944	11,912,731	2,882	11,915,613	17,091,889	1,068,399	18,160,288
Sub-total Africa	400,484,184	22,723,864	423,207,848	450,992,973	230,460,358	681,453,330	300,987,540	129,111,549	379,124,243	200,802,743	72,331,720	273,134,463
Middle East and North Africa (regional earmarking)							511,247					
North Africa	8,722,011	4,906,183	13,628,194	12,628,508	12,042,332	24,670,840	6,733,282	10,580,798	17,314,080	4,615,137	3,534,159	8,149,296
Middle East	24,614,968	58,094,477	82,709,445	31,443,406	241,073,698	272,517,104	15,850,752	62,164,830	78,015,581	11,746,980	67,193,319	78,940,299
Sub-total Middle East and North Africa	33,336,979	63,000,660	96,337,639	44,071,914	253,116,030	297,187,944	23,095,281	72,745,628	95,329,662	16,362,117	70,727,478	87,089,595
Asia and the Pacific (regional earmarking)							5,645,412					
South-West Asia	80,742,742	0	80,742,742	106,233,364	1,300,000	107,533,364	88,187,911	68,006	88,255,917	53,919,703	218,785	54,138,488
Central Asia	4,869,220	0	4,869,220	5,499,841	0	5,499,841	2,407,919	0	2,407,919	2,478,131	0	2,478,131
South Asia	28,460,285	0	28,460,285	37,706,559	0	37,706,559	31,807,689	0	31,807,689	15,496,795	0	15,496,795
East Asia and the Pacific	39,692,562	0	39,692,562	46,190,137	12,782,766	58,972,903	21,564,077	7,701,846	29,265,923	18,589,350	8,777,916	27,367,266
Sub-total Asia and the Pacific	153,764,809	0	153,764,809	195,629,900	14,082,766	209,712,666	149,613,009	7,769,852	151,737,448	90,483,980	8,996,701	99,480,680
Europe (regional earmarking)							400,000					
Eastern Europe	25,966,758	0	25,966,758	29,895,771	998,839	30,894,610	14,937,591	0	14,937,591	14,404,902	75,849	14,480,751
South-Eastern Europe	33,247,952	0	33,247,952	37,228,883	0	37,228,883	14,681,505	0	14,681,505	18,811,124	0	18,811,124
Central Europe and the Baltic States	12,343,595	0	12,343,595	13,576,967	1,844,230	15,421,197	2,591,243	346,682	2,937,924	6,719,214	841,150	7,560,363
Western Europe	19,451,187	0	19,451,187	21,235,630	0	21,235,630	5,811,421	0	5,811,421	10,434,201	0	10,434,201
Sub-total Europe	91,009,492	0	91,009,492	101,937,250	2,843,069	104,780,319	38,421,760	346,682	38,368,441	50,369,441	916,999	51,286,440
Americas (regional earmarking)							1,897,996					
North America and the Caribbean	5,858,534	0	5,858,534	5,523,209	0	5,523,209	1,413,087	0	1,413,087	2,316,236	0	2,316,236
Latin America	19,599,213	0	19,599,213	23,604,608	19,395,649	43,000,257	8,809,260	13,312,253	22,121,513	10,289,220	8,441,514	18,730,734
Sub-total Americas	25,457,747	0	25,457,747	29,127,817	19,395,649	48,523,466	12,120,343	13,312,253	23,534,600	12,605,457	8,441,514	21,046,971
Global programmes	67,940,717	2,769,059	70,709,776	80,697,667	16,662,974	97,360,641	31,922,077	27,806,880	59,728,958	43,031,118	2,247,077	45,278,195
Headquarters ²	147,151,482	606,497	147,757,979	150,180,425	4,748,813	154,929,238	17,595,279	303,026	17,898,305	83,773,995	1,812,327	85,586,322
Unrestricted							316,189,135	0	316,189,135			
Total programmed activities	919,145,410	89,099,880	1,008,245,290	1,052,637,946	541,309,659	1,593,947,605	889,944,424	251,395,869	1,081,910,793	497,428,850	165,473,816	662,902,666
Operational Reserve	91,914,590	0	91,914,590	86,816,166		86,816,166	10,219,053	0	10,219,053			
Total programmed activities and operational reserve	1,011,060,000	89,099,880	1,100,159,880	1,139,454,112	541,309,659	1,680,763,771	900,163,477	251,395,869	1,092,129,846	497,428,850	165,473,816	662,902,666
New or additional activities-mandate-related	75,000,000	0	75,000,000	21,282,175	0	21,282,175	0	0	0	0	0	0
Support Costs		6,016,643	6,016,643	2,419,431	35,905,223	38,324,654	0	0	0	0	0	0
Junior Professional Officers	10,000,000	0	10,000,000	10,000,000		10,000,000	10,752,832	0	10,752,832	5,250,660	0	5,250,660
GRAND TOTAL	1,096,060,000	95,116,523	1,191,176,523	1,173,155,718	577,214,882	1,750,370,600	910,916,309	251,395,869	1,102,882,678	502,679,510	165,473,816	668,153,326

¹ Annual Programme Budget as approved by ExCom as per June Standing Committee - EC/59/SC/CRP.9

² Includes the UN Regular Budget as follows: Initial budget USD 34,765,600; revised budget USD 33,853,600; funds available USD 33,853,600; expenditure USD 14,752,423.

³ Nam is reported under AB. Support costs reported in region as received.



HEADQUARTERS
As at 30 June 2008
(USD)

Divisions / Departments	Initial budget as per Global Appeal 2008			2008 Revised budget			Current level of expenditure		
	ExCom Approved annual programme budget	Supplementary budget	Total	Annual programme budget	Supplementary budget	Total	Annual programme budget	Supplementary budget	Total
Executive Direction and Management									
Executive Office and other specialized sections	17,140,727	0	17,140,727	17,305,536	0	17,305,536	9,313,838	0	9,313,838
Division of International Protection Services (DIPS)									
Office of the Director	2,224,356	0	2,224,356	2,350,945	0	2,350,945	1,287,472	0	1,287,472
Specialized Sections	8,482,938	0	8,482,938	8,509,381	0	8,509,381	4,052,551	0	4,052,551
Subtotal (DIPS)	10,707,294	0	10,707,294	10,860,326	0	10,860,326	5,340,023	0	5,340,023
Division of External Relations (DER)									
Office of the Director	1,175,322	0	1,175,322	1,175,323	0	1,175,323	622,344	0	622,344
Donor Relations and Resource Mobilization Service	4,211,700	0	4,211,700	4,211,700	0	4,211,700	1,829,302	0	1,829,302
Private Sector and Public Affairs Service	1,775,259	0	1,775,259	1,775,259	0	1,775,259	709,652	0	709,652
Media Relations and Public Information Service	4,539,761	0	4,539,761	4,539,761	0	4,539,761	2,172,881	0	2,172,881
Secretariat and Inter-Organization Service	2,437,919	0	2,437,919	2,437,919	0	2,437,919	1,221,820	0	1,221,820
NGO Liaison Unit	28,000	0	28,000	28,000	0	28,000	6,826	0	6,826
Records and Archives Section	1,481,802	0	1,481,802	1,481,802	0	1,481,802	943,921	0	943,921
Electronic Document Management Section	489,467	0	489,467	489,467	0	489,467	255,398	0	255,398
Subtotal (DER)	16,139,230	0	16,139,230	16,139,231	0	16,139,231	7,762,144	0	7,762,144
Division of Information Systems and Telecommunications (DIST)									
Office of the Director	3,004,289	0	3,004,289	3,300,000	0	3,300,000	2,487,607	0	2,487,607
Specialized Sections	20,260,523	0	20,260,523	19,041,344	0	19,041,344	8,662,325	0	8,662,325
Subtotal (DIST)	23,264,812	0	23,264,812	22,341,344	0	22,341,344	11,149,932	0	11,149,932



HEADQUARTERS
As at 30 June 2008
(USD)

Divisions / Departments	Initial budget as per Global Appeal 2008			2008 Revised budget			Current level of expenditure		
	ExCom Approved annual programme budget	Supplementary budget	Total	Annual programme budget	Supplementary budget	Total	Annual programme budget	Supplementary budget	Total
Department of Operations									
Division of Operational Services (DOS)									
Office of the Director	2,061,836	0	2,061,836	2,163,878	264,000	2,427,878	1,226,636	11,928	1,238,564
Specialized Sections ¹	4,676,802	0	4,676,802	4,848,255	0	4,848,255	2,822,436	0	2,822,436
Subtotal (DOS)	6,738,638	0	6,738,638	7,012,133	264,000	7,276,133	4,049,072	11,928	4,061,000
Regional Bureaux									
Office of the Director - Africa	4,782,048	0	4,782,048	4,639,065	298,009	4,937,074	2,251,514	52,141	2,303,655
Sudan / Chad Situation Unit	1,108,635	0	1,108,635	1,108,635	842,937	1,951,572	465,500	291,091	756,591
Desk for West Africa	605,712	0	605,712	605,712	0	605,712	377,277	0	377,277
Desk for East and Horn of Africa	913,416	298,009	1,211,425	913,416	0	913,416	474,516	0	474,516
Desk for Central Africa and the Great Lakes	805,203	0	805,203	903,186	0	903,186	494,443	0	494,443
Desk for Southern Africa	400,880	0	400,880	400,880	0	400,880	317,054	0	317,054
Bureau for the Middle East and North Africa	2,539,572	308,488	2,848,060	2,539,572	3,127,902	5,667,474	1,500,067	1,297,197	2,797,264
Bureau for Asia and the Pacific	4,831,095	0	4,831,095	5,001,528	0	5,001,528	2,338,910	0	2,338,910
Bureau for Europe	4,114,408	0	4,114,408	4,686,500	0	4,686,500	2,204,117	0	2,204,117
Bureau for the Americas	2,197,309	0	2,197,309	2,231,682	0	2,231,682	1,347,900	0	1,347,900
Subtotal Regional Bureaux	22,298,278	606,497	22,904,775	23,030,176	4,268,848	27,299,024	11,771,298	1,640,429	13,411,727
Subtotal Department of Operations	29,036,916	606,497	29,643,413	30,042,309	4,532,848	34,575,157	15,820,370	1,652,357	17,472,727
Division of Human Resources Management (DHRM)									
Office of the Director	2,497,886	0	2,497,886	2,416,233	0	2,416,233	1,757,651	0	1,757,651
Specialized Sections	14,050,879	0	14,050,879	7,053,953	0	7,053,953	5,616,792	0	5,616,792
Joint Medical Service	1,971,327	0	1,971,327	1,971,327	0	1,971,327	974,336	0	974,336
Subtotal (DHRM)	18,520,092	0	18,520,092	11,441,513	0	11,441,513	8,348,779	0	8,348,779
Division of Financial and Administrative Management (DFAM)									
Office of the Controller and Director	2,274,875	0	2,274,875	2,274,875	0	2,274,875	1,082,407	0	1,082,407
Financial Resources Service	10,366,255	0	10,366,255	5,855,620	0	5,855,620	3,444,677	0	3,444,677
Audit	3,193,324	0	3,193,324	3,291,158	215,965	3,507,123	2,648,969	159,970	2,808,939
UN Finance Division (including security and safety at HQ)	2,999,500	0	2,999,500	2,999,500	0	2,999,500		0	
Headquarters running costs	13,110,242	0	13,110,242	13,118,006	0	13,118,006	11,025,789	0	11,025,789
Subtotal (DFAM)	31,944,196	0	31,944,196	27,539,159	215,965	27,755,124	18,201,842	159,970	18,361,812
Global Service Center	0	0	0	14,112,792	0	14,112,792	7,588,584	0	7,588,584
Staff Council	398,215	0	398,215	398,215	0	398,215	248,483	0	248,483
GRAND TOTAL	147,151,482	606,497	147,757,979	150,180,425	4,748,813	154,929,238	83,773,995	1,812,327	85,586,322

¹The Programme Coordination & Operations Support Section was merged into the Programme Budget Service (under the Financial Resources Service).

Activities	Initial budget as per Global Appeal 2008			2008 Revised Budget			Current level of expenditure		
	EXCOM Approved annual programme budget	Supplementary Budget	Total	Annual Programme Budget	Supplementary Budget	Total	Annual Programme Budget	Supplementary Budget	Total
OPERATIONAL ACTIVITIES									
Avian and human influenza	0	0	0	0	6,510,000	6,510,000	0	958,474	958,474
Education	2,460,000	0	2,460,000	5,311,351	0	5,311,351	1,792,042	0	1,792,042
Emergency-related projects ¹	3,908,560	0	3,908,560	3,927,360	0	3,927,360	686,385	0	686,385
Environment	440,000	0	440,000	440,000	0	440,000	135,819	0	135,819
Internally displaced persons (Global clusters)	0	1,834,755	1,834,755	0	6,352,135	6,352,135	0	891,663	891,663
Health related projects (HIV and AIDS) ²	2,303,230	0	2,303,230	2,005,875	0	2,005,875	1,347,707	0	1,347,707
Linking humanitarian assistance to long-term development	187,175	0	187,175	201,240	0	201,240	55,106	0	55,106
Refugee women, children and adolescents	790,000	0	790,000	490,000	0	490,000	71,277	0	71,277
Promotion of refugee law and advocacy	221,960	0	221,960	221,960	0	221,960	80,335	0	80,335
Protection - related projects / Voluntary repatriation	2,985,976	0	2,985,976	4,681,467	0	4,681,467	1,846,026	0	1,846,026
Public information / Media projects	12,947,167	0	12,947,167	16,727,131	0	16,727,131	6,962,228	0	6,962,228
Registration / Project Profile ³	1,224,000	0	1,224,000	1,224,000	0	1,224,000	480,528	0	480,528
Research, evaluation and documentation	306,500	0	306,500	306,500	0	306,500	192,482	0	192,482
Resettlement projects	2,273,265	0	2,273,265	4,313,584	0	4,313,584	1,143,142	0	1,143,142
Training-related projects	190,000	0	190,000	203,323	0	203,323	35,567	0	35,567
Miscellaneous ^{1,3,4}	2,640,000	0	2,640,000	3,084,246	0	3,084,246	664,884	0	664,884
Subtotal operational activities	32,877,833	1,834,755	34,712,588	43,138,037	12,862,135	56,000,172	15,493,528	1,850,137	17,343,665
PROGRAMME SUPPORT ACTIVITIES									
Division of External Relations									
Public Information - Support	0	0	0	1,430,825	0	1,430,825	633,449	0	633,449
Division of International Protection Services									
Resettlement field support	100,000	0	100,000	490,329	0	490,329	4,402	0	4,402
Division of Information Systems and Telecommunications									
4,502,556	0	4,502,556	4,833,096	355,000	5,188,096	1,713,731	0	1,713,731	
Division of Operational Services									
Emergency Support Service	17,174,448	0	17,174,448	16,550,444	437,500	16,987,944	5,046,837	0	5,046,837
Internally displaced persons (cluster field support)	0	934,304	934,304	0	2,828,339	2,828,339	0	396,940	396,940
Division of Human Resource Management									
Training of UNHCR staff	3,285,880	0	3,285,880	4,427,557	180,000	4,607,557	1,251,396	0	1,251,396
Special staff costs including voluntary separation	10,000,000	0	10,000,000	9,827,379	0	9,827,379	18,887,776	0	18,887,776
Subtotal programme support activities	35,062,884	934,304	35,997,188	37,559,630	3,800,839	41,360,469	27,537,591	396,940	27,934,531
Grand total	67,940,717	2,769,059	70,709,776	80,697,667	16,662,974	97,360,641	43,031,118	2,247,077	45,278,195

¹ Insurance and Inspection has been moved from miscellaneous to emergency-related projects.

² Improving life sustaining sectors has been merged with health-related projects (HIV and AIDS).

³ Standards and indicators moved from miscellaneous to registration.

⁴ Includes non-refugee related legal matters; cooperation with NGOs; implementation of an assessment framework; early recovery; peace building and logistics support.

CENTRAL AFRICA AND THE GREAT LAKES
As at 30 June 2008
(USD)

Country	Initial budget as per Global Appeal 2008			2008 Revised budget			Total funds available			Current level of expenditure		
	Annual budget	Supplementary budget	TOTAL	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total
Central Africa and the Great Lakes												
Burundi	21,833,225	0	21,833,225	30,591,820	5,648,263	36,240,083	21,976,282	682,098	22,658,380	15,688,756	516,395	16,205,151
Cameroon	3,150,673	0	3,150,673	9,489,947	0	9,489,947	5,426,753	0	5,426,753	4,631,006	0	4,631,006
Central African Republic	2,133,674	0	2,133,674	3,108,167	2,804,057	5,912,224	1,654,386	2,399,685	4,054,070	980,797	726,075	1,706,872
Chad	73,766,150	0	73,766,150	80,516,380	14,832,897	95,349,277	40,956,097	7,358,464	48,314,561	38,517,678	3,870,534	42,388,212
Congo	5,970,813	0	5,970,813	6,200,318	0	6,200,318	2,014,809	0	2,014,809	2,651,191	0	2,651,191
Democratic Republic of the Congo	40,922,027	0	40,922,027	43,331,564	28,507,764	71,839,327	29,183,451	12,805,497	41,988,947	13,385,324	7,611,322	20,996,646
Gabon	1,994,337	0	1,994,337	2,250,725	0	2,250,725	404,611	0	404,611	1,121,221	0	1,121,221
Rwanda	5,450,315	0	5,450,315	6,133,299	0	6,133,299	1,341,113	0	1,341,113	3,072,437	0	3,072,437
United Republic of Tanzania	24,671,621	0	24,671,621	28,110,652	14,537,812	42,648,464	17,569,820	3,637,742	21,207,562	14,109,836	3,628,249	17,738,086
Regional activities ¹	8,415,000	0	8,415,000	8,265,000	0	8,265,000	10,501	0	10,501	4,270,701	0	4,270,701
Broadly earmarked funds							27,958,846	698,066	28,656,912			
Total Central Africa and the Great Lakes	188,307,835	0	188,307,835	217,997,873	66,330,793	284,328,665	148,496,669	27,581,551	176,078,220	98,428,947	16,352,576	114,781,523

¹ Includes assistance to refugees in the Central Africa and the Great Lakes region, such as resettlement, repatriation and care and maintenance, as well as support costs for UNVs, consultants and light aircraft charter costs.

EAST AND HORN OF AFRICA
As at 30 June 2008
(USD)

Country	Initial budget as per Global Appeal 2008			2008 Revised budget			Total funds available			Current level of expenditure		
	Annual budget	Supplementary budget	TOTAL	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total
East and Horn of Africa												
Djibouti	3,141,379	375,000	3,516,379	3,607,680	375,000	3,982,680	75,415	325,738	401,153	1,318,868	108,309	1,427,177
Eritrea	3,952,118	0	3,952,118	3,954,143	0	3,954,143	7,082	0	7,082	2,122,927	0	2,122,927
Ethiopia	18,393,089	7,463,710	25,856,799	22,698,021	11,011,608	33,709,629	10,196,327	3,001,624	13,197,951	8,470,600	4,342,518	12,813,119
Kenya ¹	41,480,297	3,516,500	44,996,797	47,758,710	24,715,549	72,474,259	16,542,828	8,464,840	25,007,668	22,989,379	5,462,731	28,452,110
Somalia	6,948,071	10,293,331	17,241,402	6,957,818	10,293,331	17,251,149	4,158,723	14,426,016	18,584,740	2,836,442	2,805,177	5,641,619
Sudan	18,618,769	0	18,618,769	19,125,990	86,742,743	105,868,733	11,327,137	57,697,203	69,024,340	7,257,286	30,915,760	38,173,046
Uganda	16,851,084	0	16,851,084	19,198,004	17,437,554	36,635,558	8,281,790	11,608,858	19,890,649	9,281,410	8,334,513	17,615,923
Regional activities ²	2,350,000	0	2,350,000	1,950,000	0	1,950,000	0	0	0	49,351	0	49,351
Broadly earmarked funds							17,131,549	1,426,073	18,557,623			
Total East and Horn of Africa	111,734,807	21,648,541	133,383,348	125,250,366	150,575,785	275,826,151	67,720,852	96,950,352	164,671,205	54,326,262	51,969,009	106,295,271

¹ Includes the Regional Support Hub in Nairobi.

² Includes activities for individual voluntary repatriation, malnutrition and malaria.

WEST AFRICA
As at 30 June 2008
(USD)

Country	Initial budget as per Global Appeal 2008			2008 Revised budget			Total funds available			Current level of expenditure		
	Annual budget	Supplementary budget	TOTAL	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total
West Africa												
Benin	1,452,423	0	1,452,423	1,453,423	0	1,453,423	23,698	0	23,698	950,184	0	950,184
Côte d'Ivoire	7,241,611	0	7,241,611	7,530,428	1,000,000	8,530,428	1,368,957	2,039,191	3,408,149	3,378,717	450,824	3,829,541
Gambia	71,237	0	71,237	71,237	0	71,237	1,556	0	1,556	41,227	0	41,227
Ghana	6,137,528	0	6,137,528	6,599,962	0	6,599,962	1,454,742	0	1,454,742	2,964,565	0	2,964,565
Guinea	7,009,896	0	7,009,896	7,038,896	0	7,038,896	1,340,538	0	1,340,538	3,741,011	0	3,741,011
Liberia	20,627,460	0	20,627,460	23,300,460	3,049,920	26,350,380	6,688,238	2,234,857	8,923,094	9,315,766	1,710,710	11,026,476
Mali	96,253	0	96,253	96,253	0	96,253	0	0	0	38,482	0	38,482
Nigeria	2,866,236	0	2,866,236	3,406,880	0	3,406,880	73,824	0	73,824	1,792,705	0	1,792,705
Senegal ¹	6,504,729	1,075,123	7,579,852	6,582,348	158,066	6,740,414	299,511	302,715	602,226	2,865,798	780,203	3,646,001
Sierra Leone	6,575,657	0	6,575,657	6,606,500	0	6,606,500	1,425,330	0	1,425,330	3,023,387	0	3,023,387
Togo	461,138	0	461,138	461,138	0	461,138	1,775	0	1,775	154,624	0	154,624
Regional activities ²	6,452,060	0	6,452,060	5,962,060	0	5,962,060	95,846	0	95,846	2,689,179	0	2,689,179
Broadly earmarked funds							9,108,427	0	9,108,427			
Total West Africa	65,496,228	1,075,123	66,571,351	69,109,584	4,207,986	73,317,570	21,882,443	4,576,763	26,459,206	30,955,644	2,941,737	33,897,381

¹ Includes the Regional Support Hub in Dakar.

² Includes care and maintenance, voluntary repatriation, local integration and resettlement assistance for urban refugees in Benin and Senegal.

SOUTHERN AFRICA
As at 30 June 2008
(USD)

Country	Initial budget as per Global Appeal 2008			2008 Revised budget			Total funds available			Current level of expenditure		
	Annual budget	Supplementary budget	TOTAL	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total
Southern Africa												
Angola	4,632,000	0	4,632,000	4,664,501	0	4,664,501	1,979,214	0	1,979,214	2,155,032	0	2,155,032
Botswana	2,469,909	0	2,469,909	2,621,636	1,401,869	4,023,505	267,266	0	267,266	1,299,158	3,994	1,303,152
Malawi	2,693,492	0	2,693,492	2,761,942	0	2,761,942	76,968	0	76,968	835,309	0	835,309
Mozambique	2,521,686	0	2,521,686	2,722,970	1,635,514	4,358,484	1,498	0	1,498	1,266,846	0	1,266,846
Namibia	2,556,195	0	2,556,195	2,607,194	0	2,607,194	2,018	0	2,018	1,288,849	0	1,288,849
South Africa	7,127,158	0	7,127,158	8,273,444	5,373,832	13,647,276	551,585	0	551,585	3,495,355	1,064,096	4,559,451
Zambia	8,835,503	0	8,835,503	9,569,506	934,579	10,504,085	2,108,059	2,882	2,110,941	5,073,338	309	5,073,647
Zimbabwe	2,109,371	0	2,109,371	2,160,371	0	2,160,371	219,436	0	219,436	909,473	0	909,473
Regional activities ¹	2,000,000	0	2,000,000	3,253,586	0	3,253,586	363,845	0	363,845	768,530	0	768,530
Broadly earmarked funds							6,342,841	0	6,342,841			
Total Southern Africa	34,945,314	0	34,945,314	38,635,150	9,345,794	47,980,944	11,912,731	2,882	11,915,613	17,091,889	1,068,399	18,160,288

¹ Includes strengthening of registration, documentation and refugee status determination systems in Southern Africa, repatriation of individual refugees, resettlement of refugees and external relations activities.

NORTHERN AFRICA
As at 30 June 2008
(USD)

Country	Initial budget as per Global Appeal 2008			2008 Revised budget			Total funds available			Current level of expenditure		
	Annual budget	Supplementary budget	TOTAL	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total
Northern Africa												
Algeria	4,900,313	330,957	5,231,270	7,822,630	754,820	8,577,450	3,562,471	275,402	3,837,873	2,431,779	303,995	2,735,774
Libyan Arab Jamahiriya	1,314,586	89,300	1,403,886	1,522,124	70,944	1,593,068	188,259	180,136	368,395	785,366	72,253	857,619
Mauritania	897,903	2,924,223	3,822,126	1,540,843	6,577,750	8,118,593	784,972	5,397,626	6,182,598	661,463	2,089,242	2,750,704
Morocco	1,202,897	462,765	1,665,662	1,299,999	260,144	1,560,143	77,487	357,248	434,736	524,618	147,964	672,583
Tunisia	406,312	37,031	443,343	442,912	22,038	464,950	0	40,204	40,204	211,910	17,490	229,400
Western Sahara	0	0	0	0	3,294,729	3,294,729	3,760	2,554,807	2,558,567	0	444,019	444,019
Regional activities	0	1,061,907	1,061,907	0	1,061,907	1,061,907	0	0	0	0	459,196	459,196
Broadly earmarked funds							2,116,333	1,775,374	3,891,707			
Total Northern Africa	8,722,011	4,906,183	13,628,194	12,628,508	12,042,332	24,670,840	6,733,282	10,580,798	17,314,080	4,615,137	3,534,159	8,149,296

THE MIDDLE EAST
As at 30 June 2008
(USD)

Country	Initial budget as per Global Appeal 2008			2008 Revised budget			Total funds available			Current level of expenditure		
	Annual budget	Supplementary budget	TOTAL	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total
Middle East												
Egypt	5,002,166	75,000	5,077,166	5,525,024	2,798,471	8,323,495	2,103,319	297,164	2,400,483	0	558,120	558,120
Iraq	632,337	0	632,337	632,337	40,844,990	41,477,327	6,949	9,451,022	9,457,971	2,091,333	16,560,848	18,652,181
Israel	723,075	0	723,075	1,797,919	0	1,797,919	0	0	0	341,812	0	341,812
Jordan	1,266,529	4,896,332	6,162,861	1,505,057	50,884,309	52,389,366	621,006	15,760,366	16,381,373	688,652	13,111,852	13,800,504
Lebanon	3,019,565	1,275,000	4,294,565	3,731,366	6,548,991	10,280,357	619,254	125,037	744,291	608,906	2,513,891	3,122,797
Saudi Arabia	2,286,449	0	2,286,449	2,287,449	300,000	2,587,449	0	0	0	1,292,125	41,761	1,333,886
Syrian Arab Republic	1,750,058	23,775,000	25,525,058	1,861,911	128,807,716	130,669,627	38,780	14,779,088	14,817,868	1,211,020	32,937,748	34,148,768
United Arab Emirates	3,220,876	0	3,220,876	2,343,194	0	2,343,194	0	0	0	764,242	0	764,242
Yemen	6,713,913	2,594,476	9,308,389	11,759,149	5,317,596	17,076,745	4,891,446	1,453,643	6,345,089	792,835	1,093,406	1,886,241
Regional activities	0	25,478,669	25,478,669	0	5,571,625	5,571,625	0	0	0	3,956,056	375,693	4,331,749
Broadly earmarked funds							7,569,997	20,298,509	27,868,506			
Total Middle East	24,614,968	58,094,477	82,709,445	31,443,406	241,073,698	272,517,104	15,850,752	62,164,830	78,015,581	11,746,980	67,193,319	78,940,299

SOUTH-WEST ASIA
As at 30 June 2008
(USD)

Country	Initial budget as per Global Appeal 2008			2008 Revised budget			Total funds available			Current level of expenditure		
	Annual budget	Supplementary budget	TOTAL	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total
South-West Asia												
Afghanistan	49,871,900	0	49,871,900	68,539,034	0	68,539,034	45,337,693	0	45,337,693	38,722,264	0	38,722,264
Islamic Republic of Iran	12,376,669	0	12,376,669	15,534,463	1,300,000	16,834,463	3,958,058	55,147	4,013,205	5,374,954	218,785	5,593,739
Pakistan	18,374,173	0	18,374,173	20,234,641	0	20,234,641	8,967,977	12,859	8,980,837	9,616,731	0	9,616,731
Regional activities ¹	120,000	0	120,000	1,925,225	0	1,925,225	1,909,939	0	1,909,939	205,754	0	205,754
Broadly earmarked funds							28,014,243	0	28,014,243			
Total South-West Asia	80,742,742	0	80,742,742	106,233,364	1,300,000	107,533,364	88,187,911	68,006	88,255,917	53,919,703	218,785	54,138,488

¹ Includes repatriation of Afghans from various countries.

CENTRAL ASIA
As at 30 June 2008
(USD)

Country	Initial budget as per Global Appeal 2008			2008 Revised budget			Total funds available			Current level of expenditure		
	Annual budget	Supplementary budget	TOTAL	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total
Central Asia												
Kazakhstan	2,121,033	0	2,121,033	2,154,533	0	2,154,533	5,499	0	5,499	903,272	0	903,272
Kyrgyzstan	1,361,170	0	1,361,170	1,562,170	0	1,562,170	11,305	0	11,305	781,680	0	781,680
Tajikistan	766,984	0	766,984	815,584	0	815,584	315	0	315	457,303	0	457,303
Turkmenistan	520,033	0	520,033	867,553	0	867,553	252,140	0	252,140	335,876	0	335,876
Uzbekistan	100,000	0	100,000	100,000	0	100,000	0	0	0	0	0	0
Regional activities	0	0	0	0	0	0	2,070	0	2,070	0	0	0
Broadly earmarked funds							2,136,590	0	2,136,590			
Total Central Asia	4,869,220	0	4,869,220	5,499,841	0	5,499,841	2,407,919	0	2,407,919	2,478,131	0	2,478,131

SOUTH ASIA
As at 30 June 2008
(USD)

Country	Initial budget as per Global Appeal 2008			2008 Revised budget			Total funds available			Current level of expenditure		
	Annual budget	Supplementary budget	TOTAL	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total
South Asia												
Bangladesh	5,097,910	0	5,097,910	6,591,534	0	6,591,534	6,251,231	0	6,251,231	2,474,249	0	2,474,249
India	3,756,783	0	3,756,783	4,223,174	0	4,223,174	1,826,790	0	1,826,790	1,903,596	0	1,903,596
Nepal	8,816,251	0	8,816,251	12,015,561	0	12,015,561	8,598,433	0	8,598,433	4,637,123	0	4,637,123
Sri Lanka	10,789,341	0	10,789,341	14,876,291	0	14,876,291	15,131,235	0	15,131,235	6,481,827	0	6,481,827
Broadly earmarked funds							0	0	0			
Total South Asia	28,460,285	0	28,460,285	37,706,559	0	37,706,559	31,807,689	0	31,807,689	15,496,795	0	15,496,795

EAST ASIA AND THE PACIFIC
As at 30 June 2008
(USD)

Country	Initial budget as per Global Appeal 2008			2008 Revised budget			Total funds available			Current level of expenditure		
	Annual budget	Supplementary budget	TOTAL	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total
East Asia and The Pacific												
Australia and New Zealand	1,177,900	0	1,177,900	1,179,400	0	1,179,400	106,170	0	106,170	554,825	0	554,825
Cambodia	968,563	0	968,563	1,240,568	0	1,240,568	1,879	0	1,879	678,363	0	678,363
China	4,771,097	0	4,771,097	4,667,057	4,672,897	9,339,954	85,775	1,932,963	2,018,739	2,284,017	3,366,000	5,650,017
Indonesia	2,203,963	0	2,203,963	3,369,360	0	3,369,360	682,648	0	682,648	1,018,598	0	1,018,598
Japan	2,958,835	0	2,958,835	3,130,734	0	3,130,734	298,839	0	298,839	1,283,232	0	1,283,232
Malaysia	5,820,082	0	5,820,082	6,898,328	0	6,898,328	908,040	0	908,040	2,389,602	0	2,389,602
Mongolia	115,948	0	115,948	344,758	0	344,758	86,861	0	86,861	106,272	0	106,272
Myanmar	6,175,264	0	6,175,264	7,111,841	8,109,869	15,221,710	5,324,780	5,768,883	11,093,663	2,743,301	5,411,916	8,155,217
Papua New Guinea	1,008,398	0	1,008,398	1,008,898	0	1,008,898	4,439	0	4,439	317,737	0	317,737
Philippines	201,261	0	201,261	201,411	0	201,411	24,794	0	24,794	95,791	0	95,791
Republic of Korea	1,001,976	0	1,001,976	1,007,676	0	1,007,676	1,151	0	1,151	374,979	0	374,979
Thailand	11,580,394	0	11,580,394	13,722,440	0	13,722,440	5,353,702	0	5,353,702	6,407,360	0	6,407,360
Timor-Leste	275,978	0	275,978	276,478	0	276,478	216	0	216	105,973	0	105,973
Viet Nam	343,062	0	343,062	906,346	0	906,346	562,784	0	562,784	218,584	0	218,584
Regional activities ¹	1,089,841	0	1,089,841	1,124,841	0	1,124,841		0	0	10,714	0	10,714
Broadly earmarked funds							8,122,000	0	8,122,000			
Total East Asia and The Pacific	39,692,562	0	39,692,562	46,190,137	12,782,766	58,972,903	21,564,077	7,701,846	29,265,923	18,589,350	8,777,916	27,367,266

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

EASTERN EUROPE
As at 30 June 2008
(USD)

Country	Initial budget as per Global Appeal 2008			2008 Revised budget			Total funds available			Current level of expenditure		
	Annual budget	Supplementary budget	TOTAL	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total
Eastern Europe												
Armenia	1,294,127	0	1,294,127	1,465,055	998,839	2,463,894	142,307	0	142,307	418,388	75,849	494,237
Azerbaijan	2,962,902	0	2,962,902	3,423,844	0	3,423,844	1,186,502	0	1,186,502	775,260	0	775,260
Belarus	1,007,851	0	1,007,851	1,448,172	0	1,448,172	721,559	0	721,559	1,891,640	0	1,891,640
Georgia	4,680,511	0	4,680,511	5,597,376	0	5,597,376	1,732,677	0	1,732,677	696,722	0	696,722
Republic of Moldova	606,496	0	606,496	616,996	0	616,996	5,510	0	5,510	2,457,036	0	2,457,036
Russian Federation	12,511,699	0	12,511,699	12,526,201	0	12,526,201	4,573,702	0	4,573,702	334,230	0	334,230
Ukraine	2,853,172	0	2,853,172	3,163,215	0	3,163,215	505,537	0	505,537	6,392,696	0	6,392,696
Regional activities ¹	50,000	0	50,000	1,654,913	0	1,654,913	291,766	0	291,766	1,438,929	0	1,438,929
Broadly earmarked funds							5,778,031	0	5,778,031			
Total Eastern Europe	25,966,758	0	25,966,758	29,895,771	998,839	30,894,610	14,937,591	0	14,937,591	14,404,902	75,849	14,480,751

¹ Includes activities in Belarus, Moldova and Ukraine.

SOUTH-EASTERN EUROPE
As at 30 June 2008
(USD)

Country	Initial budget as per Global Appeal 2008			2008 Revised budget			Total funds available			Current level of expenditure		
	Annual budget	Supplementary budget	TOTAL	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total
South-Eastern Europe												
Albania	758,726	0	758,726	762,737	0	762,737	4,221	0	4,221	408,515	0	408,515
Bosnia and Herzegovina	5,615,204	0	5,615,204	5,942,779	0	5,942,779	797,208	0	797,208	2,679,745	0	2,679,745
Croatia	2,821,722	0	2,821,722	3,313,259	0	3,313,259	195,132	0	195,132	1,707,274	0	1,707,274
Montenegro	2,312,508	0	2,312,508	2,610,817	0	2,610,817	662,159	0	662,159	1,152,302	0	1,152,302
Serbia	19,054,388	0	19,054,388	21,751,458	0	21,751,458	4,210,293	0	4,210,293	11,372,617	0	11,372,617
The former Yugoslav Republic of Macedonia	2,685,404	0	2,685,404	2,847,832	0	2,847,832	561,487	0	561,487	1,490,671	0	1,490,671
Broadly earmarked funds							8,251,005	0	8,251,005			
South-Eastern Europe	33,247,952	0	33,247,952	37,228,883	0	37,228,883	14,681,505	0	14,681,505	18,811,124	0	18,811,124

CENTRAL EUROPE AND THE BALTIC STATES
As at 30 June 2008
(USD)

Country	Initial budget as per Global Appeal 2008			2008 Revised budget			Total funds available			Current level of expenditure		
	Annual budget	Supplementary budget	TOTAL	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total
Central Europe and the Baltic States												
Bulgaria	769,887	0	769,887	773,412	0	773,412	0	0	0	456,463	0	456,463
Cyprus	812,369	0	812,369	845,701	0	845,701	46,450	0	46,450	433,133	0	433,133
Czech Republic	363,526	0	363,526	364,026	0	364,026	8	0	8	211,743	0	211,743
Hungary	2,365,178	0	2,365,178	3,107,546	0	3,107,546	19,017	0	19,017	1,149,526	0	1,149,526
Poland	827,981	0	827,981	1,013,879	0	1,013,879	13,720	0	13,720	475,032	0	475,032
Romania	870,022	0	870,022	880,623	0	880,623	3,312	0	3,312	483,181	0	483,181
Slovakia	515,324	0	515,324	526,824	0	526,824	14,538	0	14,538	226,054	0	226,054
Slovenia	184,299	0	184,299	184,299	0	184,299	0	0	0	38,662	0	38,662
Turkey	5,535,009	0	5,535,009	5,788,157	1,844,230	7,632,387	277,400	346,682	624,081	3,234,674	841,150	4,075,824
Regional activities ¹	100,000	0	100,000	92,500	0	92,500	0	0	0	10,746		10,746
Broadly earmarked funds							2,216,797	0	2,216,797			
Total Central Europe and the Baltic States	12,343,595	0	12,343,595	13,576,967	1,844,230	15,421,197	2,591,243	346,682	2,937,924	6,719,214	841,150	7,560,363

¹ Includes promotion of refugee law.

WESTERN EUROPE
As at 30 June 2008
(USD)

Country	Initial budget as per Global Appeal 2008			2008 Revised budget			Total funds available			Current level of expenditure		
	Annual budget	Supplementary budget	TOTAL	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total
Western Europe												
Austria	955,395	0	955,395	955,921	0	955,921	91	0	91	495,778	0	495,778
Belgium	3,553,431	0	3,553,431	3,563,755	0	3,563,755	157,287	0	157,287	1,920,815	0	1,920,815
France	2,603,133	0	2,603,133	2,672,931	0	2,672,931	592,999	0	592,999	1,358,591	0	1,358,591
Germany	2,383,557	0	2,383,557	2,564,184	0	2,564,184	603,755	0	603,755	1,273,992	0	1,273,992
Greece	1,112,951	0	1,112,951	943,406	0	943,406	132,057	0	132,057	512,222	0	512,222
Ireland	671,690	0	671,690	737,324	0	737,324	163,400	0	163,400	398,600	0	398,600
Italy	3,030,090	0	3,030,090	4,142,504	0	4,142,504	2,049,062	0	2,049,062	1,785,827	0	1,785,827
Malta	39,221	0	39,221	119,221	0	119,221	0	0	0	17,782	0	17,782
Portugal	45,000	0	45,000	45,000	0	45,000	205	0	205	22,189	0	22,189
Spain	929,701	0	929,701	930,501	0	930,501	444,041	0	444,041	614,173	0	614,173
Sweden	1,831,095	0	1,831,095	1,713,731	0	1,713,731	0	0	0	855,499	0	855,499
Switzerland	651,187	0	651,187	750,544	0	750,544	16,945	0	16,945	359,732	0	359,732
United Kingdom	1,644,736	0	1,644,736	2,096,609	0	2,096,609	679,020	0	679,020	819,002	0	819,002
Broadly earmarked funds							972,560	0	972,560		0	
Total Western Europe	19,451,187	0	19,451,187	21,235,630	0	21,235,630	5,811,421	0	5,811,421	10,434,201	0	10,434,201

NORTH AMERICA AND THE CARIBBEAN
As at 30 June 2008
(USD)

Country	Initial budget as per Global Appeal 2008			2008 Revised budget			Total funds available			Current level of expenditure		
	Annual budget	Supplementary budget	TOTAL	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total
North America and The Caribbean												
Canada	1,859,532	0	1,859,532	1,709,056	0	1,709,056	87	0	87	821,108	0	821,108
United States of America ¹	3,999,002	0	3,999,002	3,814,153	0	3,814,153	213,000	0	213,000	1,495,129	0	1,495,129
Broadly earmarked funds		0			0		1,200,000	0	1,200,000		0	
Total North America and The Caribbean	5,858,534	0	5,858,534	5,523,209	0	5,523,209	1,413,087	0	1,413,087	2,316,236	0	2,316,236

¹ Includes legal assistance and durable solutions for asylum-seekers and refugees in the United States, as well as protection of refugees and capacity building in the Caribbean.

LATIN AMERICA
As at 30 June 2008
(USD)

Country	Initial budget as per Global Appeal 2008			2008 Revised budget			Total funds available			Current level of expenditure		
	Annual budget	Supplementary budget	TOTAL	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total	Annual budget	Supplementary budget	Total
Latin America												
Argentina ¹	2,500,000	0	2,500,000	3,160,199	863,587	4,023,786	94,655	0	94,655	1,494,335	179,798	1,674,132
Brazil	2,550,000	0	2,550,000	2,579,500	897,078	3,476,578	143,405	0	143,405	1,307,788	312,871	1,620,659
Colombia	376,680	0	376,680	577,044	17,634,984	18,212,028	624,368	13,312,253	13,936,621	296,856	7,948,845	8,245,702
Costa Rica	2,293,883	0	2,293,883	3,074,030	0	3,074,030	332,285	0	332,285	1,357,357	0	1,357,357
Cuba	267,510	0	267,510	267,509	0	267,509	0	0	0	70,841	0	70,841
Ecuador	5,238,660	0	5,238,660	7,177,947	0	7,177,947	3,570,721	0	3,570,721	2,731,855	0	2,731,855
Mexico ²	2,232,490	0	2,232,490	2,233,992	0	2,233,992	9,519	0	9,519	958,862	0	958,862
Panama	1,000,000	0	1,000,000	1,204,232	0	1,204,232	214,623	0	214,623	464,199	0	464,199
Venezuela ³	3,139,990	0	3,139,990	3,330,155	0	3,330,155	496,682	0	496,682	1,607,126	0	1,607,126
Broadly earmarked funds							3,323,000	0	3,323,000			
Total Latin America	19,599,213	0	19,599,213	23,604,608	19,395,649	43,000,257	8,809,260	13,312,253	22,121,513	10,289,220	8,441,514	18,730,734

¹ The annual budget includes local settlement in Argentina, Bolivia, Chile, Paraguay and Uruguay, as well as resettlement in Argentina, Chile and Uruguay.

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

³ Includes local settlement in countries belonging to the Colombia Situation.

TRANSFERS FROM THE 2008 OPERATIONAL RESERVE
As at 30 June 2008
(USD)

Amount

Operational Reserve approved by ExCom in October 2007 **91,914,591**

Transfers from the Operational Reserve (by regions/countries)

AFRICA		
Botswana, Mozambique, South Africa	Contingency planning and delivery for a possible outflow of Zimbabwean refugees to Botswana, Mozambique and South Africa	1,075,650
Cameroon	Protection and emergency assistance for Chadian refugees	3,610,919
Cameroon	Assistance to 60,000 Central Africa refugees	1,800,000
Central African Republic	Continued protection and assistance programme for Sudanese refugees in Sam Ouandja	853,143
Chad	Provision of staff accommodation in Eastern Chad	3,500,000
Democratic Republic of the Congo	DRC restructuring	2,586,814
Ethiopia	Emergency response and preparation for an influx from Eritrea	2,500,000
Kenya	Relocation of Branch Office Nairobi	436,000
Kenya	Under-funded programme activities in the Dadaab and Kakuma camps	3,214,500
Liberia, Ghana	Support to the repatriation of Liberian refugees	1,500,000
Nigeria	Expanded ECOWAS activities and reinforcement of staff	263,240
Uganda	Emergency protection of 15,000 refugees from western Kenya	1,050,000
Uganda	Congolese refugee settlement in Nakivale	390,000
Subtotal		22,780,266
AMERICAS		
Ecuador	Global needs assessment and the Strengthening Protection Capacity Project	75,000
Ecuador	Registration of 50,000 Colombians	841,000
Subtotal		916,000
ASIA AND THE PACIFIC		
Afghanistan	Cash grants for Afghan returnees	3,000,000
Afghanistan	Priority shelter and water needs	6,438,276
Afghanistan, Sri Lanka, Myanmar and Pakistan	Improvement of working and living conditions	1,083,357
Afghanistan/Pakistan	Priority security enhancements	3,573,244
China	Contribution for earthquake victims	50,000
Islamic Republic of Iran	Registration of Afghan refugees and continuation of the Joint Project initiative	3,000,000
Kyrgyzstan	Joint project to assist vulnerable persons	200,000
Malaysia	Additional health and education needs for people of concern from Myanmar	231,307
Myanmar	Unmet protection and education needs in Northern Rakhine State	250,000
Myanmar	Drilling equipment for community-based health activities	170,000
Myanmar	Unmet nutrition needs in the Northern Rakhine State	370,000
Myanmar	Contribution for cyclone victims	50,000
Myanmar	Unmet protection and education needs in the Northern Rakhine State	53,928
Nepal	Assistance to refugees in Goldhap Camp after a fire	548,977
Pakistan	Unspent balance from the 2007 Pakistan Cyclone and Food Supplementary Programme Budget	94,603
Sri Lanka	Newly identified and unmet needs of IDPs in Sri Lanka	4,000,000
Tajikistan	Emergency water and energy supply needs	47,000
Subtotal		23,160,692

<u>MIDDLE EAST AND NORTH AFRICA</u>		
Algeria	Algeria compensation and evacuation costs	1,520,000
Israel	Urgent operational needs for a surge of new asylum-seekers	587,264
Israel	Refugee status determination programme in Tel Aviv	290,700
Israel	Funding of four positions	195,651
	Subtotal	2,593,615
<u>EUROPE</u>		
Albania	Extension of the Representative post for six months	86,470
Armenia	Immediate basic emergency needs for Iraqi refugees	100,787
Armenia	Carry-over for immediate basic emergency needs	25,359
Georgia	Central Emergency Response Fund contribution for the winterization assistance to IDPs	37,383
Georgia	Global needs assessment	77,923
Germany	Creation of two positions in Nuremberg	179,353
Kosovo	Emergency preparedness	610,000
Serbia and Montenegro	Carry-over from AENAS projects	370,375
Serbia, Kosovo	Legal concerns and risk of statelessness	926,838
	Subtotal	2,414,489
<u>GLOBAL PROGRAMMES</u>		
DOS	DAFI scholarship programme	2,674,726
ODMS	Field Review Survey	130,000
DER	Private sector fund raising investment	3,779,964
DOS	HIV and AIDS activities	618,170
DOS	HIV and AIDS activities	350,000
DOS	Carry-over for HIV and AIDS activities	40,000
DOS	"ninemillion.org" campaign	559,246
Various	Special projects for health, nutrition and sexual and gender based violence	7,499,413
	Subtotal	15,651,519
<u>HEADQUARTERS</u>		
Hungary	Budapest Service Centre	2,118,080
Ethics Office	Establishment of the Ethics Office	159,841
DFAM	Additional support to the Programme Budget Service	181,160
DHRM	Appointment, Posting and Promotions Board (APPB) travel expenses	111,332
	Subtotal	2,570,413
TOTAL TRANSFERRED		70,086,994
Balance cancelled as per June Standing Committee - EC/59/SC/CRP.9		-21,827,597
BALANCE		0

TRANSFERS FROM THE 2008 OPERATIONAL RESERVE
As at 1st July 2008
(USD)

	Amount
Operational Reserve approved by Standing Committee - 42nd meeting	98,923,290

Transfers from the Operational Reserve (by regions/countries)

<u>AFRICA</u>		
Burundi	Cash grants for 60,000 returnees from Burundi	3,000,000
Subtotal		3,000,000
<u>AMERICAS</u>		
Argentina and Chile	Solidarity Resettlement Programme	575,882
Subtotal		575,882
<u>ASIA AND THE PACIFIC</u>		
Afghanistan	Cash grants for 30,000 Afghan returnees	3,000,000
Afghanistan	Cash grants for 30,000 Afghan returnees	3,000,000
Bangladesh	Unmet shelter needs for Rohingya refugees in Bangladesh	252,117
Subtotal		6,252,117
<u>MENA</u>		
Yemen	Emergency Assistance to cover the requirements of 30,000 new arrivals in Yemen	2,100,000
Subtotal		2,100,000
<u>GLOBAL PROGRAMMES</u>		
DOS	DAFI Scholarship Programme	179,125
Subtotal		179,125
TOTAL TRANSFERRED		12,107,124
Balance		86,816,166



TRANSFERS FROM THE 2008 "NEW OR ADDITIONAL ACTIVITIES - MANDATE-RELATED" RESERVE

Table 21c

As at 30 June 2008

(USD)

"New or additional activities - mandate-related" reserve approved by ExCom in October 2007

**Amount
75,000,000**

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

AFRICA		
Botswana	2007 carry-over for HIV and AIDS activities	150,728
Burundi	Great Lakes Initiative against AIDS (GLIA)	35,000
Burundi	Repatriation of refugees to the Mosso and Muyinga regions from United Republic of Tanzania	5,017,003
Burundi	2007 carry-over for the Great Lakes Initiative against AIDS (GLIA) and Burundian returnees and IDPs	367,764
Burundi	Additional resettlement needs	37,095
Burundi	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	282,805
Burundi	Continuing and reinforcing resettlement activities	28,950
Cameroon	Additional resettlement needs	193,474
Chad	2007 carry-over for the Programme for Fighting HIV and AIDS in Central Africa	24,393
Chad	Continuing and reinforcing resettlement activities for refugees	388,217
Chad	Street solar lighting in three refugee camps and host community villages in eastern Chad	211,044
Congo	Continuing and reinforcing resettlement activities for refugees	57,856
Côte d'Ivoire	2007 carry-over for the HIV and AIDS programme for IDPs and returnees	287,317
Democratic Rep. of Congo	Agricultural project in DRC	63,585
Djibouti	Additional resettlement needs	15,410
Djibouti	2007 carry-over for additional resettlement needs	9,246
Djibouti	Continuing and reinforcing resettlement activities for refugees	24,021
Ethiopia	2007 carry-over for the HIV and AIDS programme in Ethiopia	580,581
Ethiopia	Additional resettlement needs	125,192
Ethiopia	Additional resettlement needs	15,927
Ethiopia	Additional resettlement needs	217,120
Ethiopia	2007 carry-over for additional resettlement needs	277,774
Ethiopia	2007 carry-over for additional needs for protection-related activities	67,795
Ethiopia	Continuing and reinforcing resettlement activities for refugees	292,295
Gabon	Additional resettlement needs	140,993
Gabon	2007 carry-over for additional resettlement needs	74,573
Gabon	Continuing and reinforcing resettlement activities for refugees	45,579
Ghana	UNIDO/ FAO/ UNHCR Joint Programme in Ghana	235,290
Ghana	UN Joint Programme on HIV and AIDS in Ghana	120,188
Ghana	Additional resettlement needs for 2008	9,654
Ghana	2007 carry-over for additional resettlement needs	5,792
Ghana	Continuing and reinforcing resettlement activities for refugees	22,434
Kenya	Great Lakes Initiative against AIDS (GLIA)	90,000
Kenya	Strengthening protection capacity project in Kenya	93,000
Kenya	2007 carry-over for the radio project in Dadaab	103,105
Kenya	Additional resettlement needs	84,821
Kenya	Additional resettlement needs	11,421
Kenya	Additional resettlement needs	8,626
Kenya	Additional resettlement needs	8,626
Kenya	2007 carry-over for additional resettlement needs	5,459
Kenya	Continuing and reinforcing resettlement activities for refugees	1,009,506
Kenya	Additional resettlement needs	165,589
Kenya	Staff costs for resettlement	66,912
Kenya	Continuation of the radio project in Dadaab	196,551
Kenya	2007 carry-over for strengthening protection capacity project	25,897
Kenya	2007 carry-over for HIV and AIDS activities	84,542
Kenya	2007 carry-over for additional resettlements needs	79,012
Kenya	Host community support in Dadaab and Kakuma	110,000
Liberia	2007 carry-over for HIV and AIDS activities for IDPs and returnees	325,000
Malawi	Additional resettlement needs	5,497
Malawi	2007 carry-over for additional resettlement needs	3,299
Malawi	Continuing and reinforcing resettlement activities for refugees	9,326
Nigeria	Additional resettlement needs for 2008	31,569
Nigeria	2007 carry-over for the costs of one post	20,237
Rwanda	Great Lakes Initiative against AIDS (GLIA)	210,000
Rwanda	2007 carry-over for HIV and AIDS activities	172,298

Rwanda	Additional resettlement needs	10,778
Rwanda	Continuing and reinforcing resettlement activities for refugees	53,751
Rwanda	2007 carry-over for additional needs for protection-related activities	83,007
Senegal	Continuing and reinforcing resettlement activities for refugees	110,000
Sierra Leone	Continuing and reinforcing resettlement activities for refugees	16,843
Somalia	2007 carry-over for additional needs for protection-related activities	67,795
South Africa	2007 carry-over for assistance to third countries in the field of migration and asylum	197,492
South Africa	Financial and technical assistance to third countries in the field of migration and asylum	336,094
South Africa	Additional resettlement needs	91,523
South Africa	2007 carry-over for additional resettlement needs	38,122
South Africa	Continuing and reinforcing resettlement activities for refugees	166,617
Sudan	Additional resettlement needs	24,265
Sudan	Additional resettlement needs	23,900
Sudan	2007 carry-over for additional resettlement needs	19,120
Sudan	Continuing and reinforcing resettlement activities for refugees	75,232
Sudan	2007 carry-over for additional needs for protection-related activities	67,795
United Rep. of Tanzania	Great Lakes Initiative against AIDS (GLIA)	210,000
United Rep. of Tanzania	Strengthening protection capacity and improved water and sanitation activities	108,564
United Rep. of Tanzania	2007 carry-over for additional resettlements needs	30,000
United Rep. of Tanzania	2007 carry-over for strengthening protection capacity and securing solutions for refugees	417,176
United Rep. of Tanzania	2007 carry-over for building protection capacity	700,238
United Rep. of Tanzania	Strengthening protection capacity	537,398
United Rep. of Tanzania	Additional resettlement needs	18,190
United Rep. of Tanzania	Additional resettlement needs	6,879
United Rep. of Tanzania	Additional resettlement needs	32,003
United Rep. of Tanzania	2007 carry-over for additional resettlement needs	23,330
United Rep. of Tanzania	Continuing and reinforcing resettlement activities for refugees	421,699
United Rep. of Tanzania	Strengthening protection capacity	774,599
United Rep. of Tanzania	Additional resettlement needs	171,646
Uganda	Great Lakes Initiative against AIDS (GLIA)	210,000
Uganda	2007 carry-over for the Great Lakes Initiative against AIDS (GLIA)	4,144
Uganda	2007 carry-over for the construction of the Enyau Bridge in Arua District	472,676
Uganda	Sexual and gender-based violence sports project for IDP youth in Northern Uganda	46,729
Uganda	Additional resettlement needs	21,305
Uganda	2007 carry-over for additional resettlement needs	4,924
Uganda	Continuing and reinforcing resettlement activities for refugees	37,747
Zambia	2007 carry-over for HIV and AIDS activities	240,000
Zambia	2007 carry-over for strengthening protection capacity project	300,000
Zambia	Additional resettlement needs	77,021
Zambia	Additional resettlement needs	14,167
Zambia	2007 carry-over for additional resettlement needs	25,105
Zambia	Continuing and reinforcing resettlement activities for refugees	77,751
Subtotal		18,711,012
AMERICAS		
Argentina	2007 carry-over for the reinforcement of resettlement programmes	28,220
Argentina	2007 carry-over from Hebrew Immigrant Aid Society unspent funds for reinforcing resettlement activities	55,098
Colombia	Children's projects	44,443
Colombia	Strengthening sexual and gender-based violence response and prevention mechanisms	135,091
Colombia	Study on indigenous populations in need of international protection	51,622
Colombia	2007 carry-over for strengthening sexual and gender-based violence response and prevention	58,972
Costa Rica	Strengthening sexual and gender-based violence response and prevention mechanisms	111,287
Costa Rica	2007 carry-over for strengthening sexual and gender-based violence response and prevention mechanisms	1,665
Costa Rica	Continuing and reinforcing resettlement activities for refugees	163,769
Ecuador	Refugees, asylum-seekers and Ecuadorian host communities in areas bordering Colombia	465,000
Ecuador	Strengthening sexual and gender-based violence response and prevention mechanisms	111,996
Ecuador	Registration and survey of unregistered Colombians of concern	14,749
Ecuador	2007 carry-over for strengthening sexual and gender-based violence response and prevention and registration of Colombians of concern	35,980
Ecuador	Survey of Colombian refugees in need of international protection in Ecuador's urban areas.	21,764
Ecuador	Cost of Italian International UNV (Field Office Lago Agrio)	54,000
Ecuador	Protection and integration programmes (UN Global Peace & Security Fund)	216,799
Panama	Enhance sexual and gender-based violence response and prevention mechanisms in Panama	29,760
Bolivarian Rep. of Venezuela	Strengthening sexual and gender-based violence response and prevention mechanisms	27,900
Bolivarian Rep. of Venezuela	Registration and survey of unregistered Colombians of concern	22,124
Bolivarian Rep. of Venezuela	2007 carry-over for a survey of unregistered Colombians of concern and conflict prevention	31,142
Subtotal		1,681,381

ASIA AND THE PACIFIC		
Afghanistan	2007 carry-over for the regional programme in support of solutions for Afghans	1,427,635
Afghanistan	2007 carry-over for additional needs for protection-related activities	67,795
Afghanistan (Regional)	Regional programme in support of solutions for Afghans in neighbouring host countries	377,590
Bangladesh	Additional resettlement needs	4,690
Bangladesh	2007 carry-over for additional resettlement needs	4,012
Bangladesh	Continuing and reinforcing resettlement activities for refugees	16,944
Bangladesh	Shelter activities for Rohingya refugees	821,860
China	2007 carry-over for urban refugees and asylum seekers with educational activities	22,142
China	Care and maintenance for asylum-seekers and refugees in China - programme in Hong Kong	4,797
India	Additional resettlement needs	16,162
India	Additional resettlement needs	54,750
India	2007 carry-over for additional resettlement needs	105,360
India	Continuing and reinforcing resettlement activities for refugees	42,909
India	Protracted refugee population	92,000
Indonesia	Strengthening the protection capacity building process	615,532
Indonesia	2007 carry-over for strengthening of the protection capacity building process	232,603
Indonesia	Gain on exchange from Australian Government contribution for protection capacity building	26,589
Islamic Republic of Iran	2007 carry-over for additional needs for protection-related activities	67,795
Japan	2007 carry-over for Refugee Film Festival	1,218
Japan	2008 Refugee Film Festival	92,123
Japan	2008 Refugee Film Festival	30,827
Japan	Care and maintenance of refugees and asylum-seekers	35,324
Japan	Care and maintenance of refugees and asylum-seekers	9,408
Kazakhstan	2007 carry-over for strengthening the asylum systems in Central Asia	20,792
Kazakhstan	2007 carry-over for strengthening the asylum systems in Central Asia	10,708
Malaysia	Additional resettlement needs	49,663
Malaysia	2007 carry-over for additional resettlement needs	63,445
Malaysia	Continuing and reinforcing resettlement activities for refugees	648,831
Mongolia	Care and maintenance of individual asylum-seekers and refugee cases and promotional activities	228,310
Myanmar	2007 carry-over for health and nutrition activities	1,737
Nepal	2007 carry-over for HIV and AIDS activities	60,000
Nepal	2007 carry-over for additional resettlement needs	66,960
Nepal	Continuing and reinforcing resettlement activities for refugees	1,533,889
Nepal	Additional resettlement needs for 2008	163,055
Pakistan	2007 carry-over for an ambulance project	14,815
Pakistan	Legal assistance and protection activities in Baluchistan	195,930
Pakistan	Additional resettlement needs	6,397
Pakistan	2007 carry-over for additional resettlement needs	8,481
Pakistan	Continuing and reinforcing resettlement activities for refugees	157,699
Philippines	Continuing and reinforcing resettlement activities for refugees	100,945
Thailand	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	192,758
Thailand	Continuing and reinforcing resettlement activities for refugees	1,252,791
Thailand	2007 carry-over for additional needs for protection-related activities	67,795
Thailand	Agricultural activities for income generation in the vicinity of refugee camps	74,650
Thailand	2007 carry-over to cover unmet needs in Thailand	198,688
Turkmenistan	2007 carry-over for improving the quality of social services and reproductive health for refugees	88,681
Turkmenistan	Improvement of the quality of reproductive health and social services for refugees and host communities	252,020
Viet Nam	Support for the reintegration of Montagnard returnees and the naturalization of Cambodian refugees	562,784
	Subtotal	10,191,888

MIDDLE EAST AND NORTH AFRICA		
Algeria	Care and maintenance needs of the Sahrawi refugees in Tindouf	1,924,847
Algeria	Improving the living conditions of Sahrawi refugees from Tindouf	589,971
Egypt	2007 carry-over for additional resettlement needs	7,887
Egypt	Local Refugee Support Fund Project	144,370
Egypt	2007 carry-over for the Local Refugee Support Fund Project	52,973
Egypt	Additional resettlement needs	5,278
Egypt	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	116,224
Egypt	Continuing and reinforcing resettlement activities for refugees	19,218
Jordan	2007 carry-over for additional resettlement needs	11,604
Jordan	Additional resettlement needs	28,784
Jordan	Continuing and reinforcing resettlement activities for refugees	164,351
Lebanon	Staff costs for resettlement	66,251
Lebanon	Additional resettlement needs	135,249
Lebanon	Continuing and reinforcing resettlement activities for refugees	310,367
Libya	Care and maintenance of asylum-seekers and refugees in detention centres	191,621
Libya	2007 carry-over for care and maintenance of asylum-seekers and refugees in detention centres	15,418
Mauritania	2007 carry-over for local capacity and management of migration	204,714
Mauritania	Strengthening local capacity and management of migration	537,725
Morocco	Support for operational activities and to finance a UNV post	52,080
Morocco	Women Leading for Livelihood psycho-social support to survivors of sexual violence	22,500
Morocco	2007 carry-over for support to a UNV post	21,622
Syrian Arab Republic	Additional resettlement needs	6,178
Syrian Arab Republic	Continuing and reinforcing resettlement activities for refugees	163,380
Yemen	Two ice factories	13,924
Yemen	Howard Buffet Foundation scholarships for 55 refugee children in the Kharaz camp	109,600
Yemen	Refugee shelter and mental health services	335,135
Yemen	Strengthening protection capacity project	1,505,275
Yemen	Additional resettlement needs	2,015
Yemen	Continuing and reinforcing resettlement activities for refugees	54,689
Yemen	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	372,598
	Subtotal	7,185,848
EUROPE		
Armenia	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	43,732
Azerbaijan	Physical Education for IDPs and refugee children (additional request)	27,900
Azerbaijan	Physical education for IDPs and refugee children	65,100
Azerbaijan	Provision of subsistence allowance to vulnerable Chechen refugee families	237,245
Azerbaijan	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	127,697
Belarus	Continuation of the Strengthening Protection Capacity in Belarus project	367,488
Belarus	2007 carry-over of IOM unspent balance for strengthening protection capacity	25,591
Belarus	Exchange rate gain from the initial contribution	39,642
Belgium	Public awareness campaign	51,020
Belgium	Legal activities	14,126
Bosnia and Herzegovina	Continuation of the 3 x 4 initiative in Bosnia and Herzegovina, Croatia and Serbia, with the addition of Kosovo and Montenegro	125,832
Bosnia and Herzegovina	Social inclusion of and access to human rights of Roma, Ashkaelia and Egyptian (RAE) communities in the western Balkans	130,385
Bosnia and Herzegovina	Focused action to prevent violence against women and girls in Bosnia and Herzegovina	6,359
Croatia	Building sustainable communities	316,757
Croatia	Continuation of the 3 x 4 initiative in Bosnia and Herzegovina, Croatia and Serbia, with the addition of Kosovo and Montenegro	191,779
Cyprus	2007 carry-over for strengthening the protection capacity of a local NGO	9,542
Cyprus	Strengthening the protection capacity of a local NGO	23,290
France	2008 Summer refugee course	57,781
France	2007 carry-over Summer refugee course	11,042
Georgia	Six income generation projects for refugees	34,215
Georgia	2007 carry-over for winterization assistance to schools in Gali and for assistance to vulnerable IDPs	69,573
Georgia	2007 carry-over for protection assistance for asylum-seekers and to raise awareness for IDPs	53,983
Georgia	2007 carry-over for confidence building activities in Abkhazia	310,011
Georgia	2007 carry-over for identifying the causes of, and the reduction and prevention of, statelessness	39,286
Georgia	Women Leading for Livelihood Women Leading for Livelihood support to the Women Initiative Group	15,500
Georgia	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	164,265
Georgia	Protection and research in favor of refugees, stateless individuals and IDPs	76,725
Hungary	Quality Initiative Project in Central Europe	730,343
Ireland	Costs for a legal consultant/trainer to develop and deliver training to INIS staff	15,634
Ireland	Consultant to finalize the scheme for immigration and for office equipment and office rental	49,500
Italy	2007 carry-over for the Praesidium II (ARGO) Project	140,076
Italy	Continuation of the Praesidium III - ARGO project for migrants to Italian shores	121,028
Italy	Creation of twelve temporary local staff posts	1,306,123
Italy	2007 carry-over for the territorial eligibility commission project	124,528

Kosovo	Secondment of a legal consultant in Pristina	27,620
Kosovo	Social inclusion of, and access to, human rights of Roma, Ashkaelia and Egyptian (RAE) communities in the western Balkans	228,432
The former Yugoslav Republic of Macedonia	Social inclusion of, and access to, human rights of Roma, Ashkaelia and Egyptian (RAE) communities in the western Balkans	147,929
Montenegro	Social inclusion of, and access to, human rights of Roma, Ashkaelia and Egyptian (RAE) communities in the western Balkans	155,537
Serbia	Continuation of the 3 x 4 initiative in Bosnia and Herzegovina, Croatia and Serbia, with the addition of Kosovo and Montenegro	189,058
Serbia	2007 carry-over for provision of legal assistance to IDPs in and from Kosovo	30,494
Serbia	Women Leading for Livelihood initiative supporting the Microfinance Bakery Project	55,000
Serbia	Providing housing to IDPs and refugees accommodated in collective centres	367,107
Serbia	Social inclusion of, and access to, human rights of RAE communities in the western Balkans	292,873
Serbia	Housing for refugees accommodated in collective centres	66,154
South Caucasus	2007 carry-over for the strengthening of protection capacity project in the southern Caucasus	125,897
South Caucasus	Strengthening protection capacity project in southern Caucasus	451,679
Switzerland	2007 carry-over for the "EU Study" and the "DVD for Youth" projects	16,352
Turkey	Reinforcing systems for access to territory and reception of asylum-seekers	146,648
Ukraine	Continuation of the Cross Border Cooperation/ Söderköping Process	944,986
Ukraine	2007 carry-over for the Cross Border Cooperation/ Söderköping Process	172,994
Ukraine	Exchange rate gain - Cross Border Cooperation/ Söderköping Process	218,401
United Kingdom	Quality Initiative and Durable Solution Protection Projects - creating general staff positions	456,175
	Subtotal	9,216,433
HEADQUARTERS		
DIPS	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	126,589
DIPS	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	14,577
DIPS	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	21,866
DIPS	Continuing and reinforcing resettlement activities for refugees	1,840,319
DIPS	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	68,748
DIPS	2007 carry-over for additional resettlement needs	360,533
DIPS	Additional resettlement needs	100,000
DIPS	2007 carry-over for additional resettlement needs	100,000
DOS	Women Leading for Livelihood initiative	7,000
DOS	Revision and production of updated "Selective Feeding Guidelines in Emergencies"	64,975
DOS	HIV and AIDS (UNAIDS) costs of a Committee Co-sponsoring Organizations Liaison Officer	80,000
DIPS	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	1,485,491
DOS	Agricultural project in DRC - HQ/Women Leading for Livelihood portion	7,065
ETSS	Emergency Preparedness Portal for Central Asia	18,800
PSFR	Private Sector Fund Raising in 2008	15,869
	Subtotal	4,311,833
TOTAL TRANSFERRED TO PROJECTS		51,298,394
7 per cent support costs applied		2,419,431
TOTAL TRANSFERRED		53,717,825
BALANCE		21,282,175



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