

*humanitarian aid*

# FINANCIAL REPORT



2008

EUROPEAN COMMISSION



Humanitarian Aid

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DG for Humanitarian aid  
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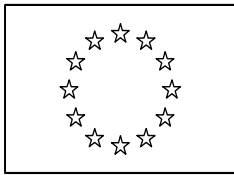
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EUROPEAN COMMISSION  
DIRECTORATE GENERAL FOR HUMANITARIAN AID (ECHO)

Directorate B Resources, Finances, Legal Affairs

**Unit B/1 Budget, Audit, Information Technology, Document Management**

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## Introduction

*The European Union continues to be the largest single donor of humanitarian assistance in the world. Through its humanitarian aid budget, the EU provided humanitarian assistance in 2008 to an estimated 120 million beneficiaries in third countries.*

*As part of the broader initiative on enhancing accountability in humanitarian aid, DG ECHO introduced in 2006 the publication of a financial report which provides a detailed overview of the use of funds dedicated to humanitarian assistance. Since the purpose of the report is to provide information to both general and more specialist readers, the main elements have been summarised in section A of the report, whereas the other sections and the annexes provide more technical information and/or detailed breakdowns.*

*In addition to enhancing accountability and transparency, the financial report seeks to contribute to and serve as an input for promoting discussion on humanitarian aid, allowing readers to compare planned priorities with real results and serve as a best defence for the safeguarding of funds. For these reasons, the 2008 figures have been put into perspective of DG ECHO's interventions in previous years by providing systematically comparative figures for these years and by comparing DG ECHO's assistance with the general trends in humanitarian aid assistance. There is further an enhanced section on how DG ECHO coordinates its assistance with other actors and which controls have been put in place on the use of funds.*

*As shown in this report, there is a continuously growing gap between global humanitarian assistance and humanitarian assistance funded by DG ECHO. The global volume of humanitarian assistance has tripled over the last two decades and is expected to increase further due to the rising frequency and severity of natural disasters and to the persistence of man-made conflicts, which tend to last longer and be more destructive. The EU budget for humanitarian assistance on the contrary has renewed constant in nominal terms resulting in gradual erosion in real terms. The use of the Emergency Aid Reserve has in the past mitigated this erosion.*

*Attention should be drawn to the fact that other instruments such as the Stability Instrument, the Civil Protection Instrument, the Temporary International Mechanism (TIM) for the Occupied Palestinian Territories, the food facility and Humanitarian Assistance for ACP countries under the European Development Fund (EDF) implemented by EuropeAid Cooperation Office work in areas closely linked or complementary to DG ECHO's humanitarian assistance.*

*Finally, it should be noted that this report is complementary to the Annual Report which provides details of operations funded in the various countries and regions where DG ECHO provides assistance through its partners.*



*Bangladesh, 2008*

## A. FINANCIAL OVERVIEW OF HUMANITARIAN ASSISTANCE PROVIDED BY DG ECHO IN 2008

### A.1. GLOBAL OVERVIEW OF HUMANITARIAN ASSISTANCE IN 2008

Through its Directorate-General for Humanitarian Aid (DG ECHO), the Commission provides humanitarian assistance to the victims of natural or man-made disasters in third countries, on the basis of **humanitarian needs**.

This year, the Commission's needs-based response to **humanitarian crises** in over 60 countries was channeled through 90 funding decisions, **totalling €937 million**. The initial budget of €751 million was reinforced on several occasions in order to respond to new crises and natural disasters occurring during the year and also, most importantly, in order to reply to soaring food prices.

In 2008, DG ECHO has had to deal with the effect of **soaring food prices**. As a result of the surge in the prices of basic food aid products and oil, the cost of responding to the humanitarian needs identified for 2008 escalated significantly. Furthermore, poor populations' vulnerability to crises increased as they have to devote more of their limited resources to food purchases. In order to tackle the short term effect of rising food prices, the budget for DG ECHO's emergency food assistance almost doubled in 2008. The additional resources were drawn from the Emergency Aid Reserve. At the end of the year, the food aid budget was €363 million, allowing aid to reach more than 25 million people.

In addition to the food crisis, natural disasters accentuated by climate change, continue to increase both in frequency and severity, affecting more frequently and more severely already vulnerable populations. Moreover, in conflict-related humanitarian crises, the environment in which donors and humanitarian organisations operate is becoming increasingly complex, creating difficulties in implementing the policy and delivering humanitarian assistance to beneficiaries.

**Natural disasters** created serious damage in the following geographical areas in 2008: cyclones/hurricanes in the Caribbean region, affecting Haiti (Fay, Gustav, Hanna), Bahamas, Cuba (Gustav, Ike, Paloma), Madagascar (Ivan), Myanmar (Nargis); droughts in the Horn of Africa, Sahel, Moldova, Paraguay and Palestinian territories; earthquake in China; epidemics in Benin (cholera), Latin America and the Caribbean; floods in Bangladesh, Bolivia, Ecuador, Guatemala, Honduras, Colombia, Namibia, India, Nepal and Yemen; period of extreme cold in Peru and Bolivia and typhoons in Laos and Vietnam. The Commission had to respond speedily to help thousands of suffering people, who in some cases were already affected by other crises.

In terms of "**man-made**" crises, the conflict between Georgia and the Russian Federation in South Ossetia in August led to emergency intervention in favour of the population affected by this new conflict. Kenya was affected by the widespread political turmoil following the disputed presidential elections. The post-election violence led to the displacement of more than 500,000 people. In 2008, Yemen experienced an escalation of the internal conflict in the north of the country. In August, the signature of a long-awaited peace agreement was stopped by the Supreme Court, provoking renewed heavy fighting. Finally, in Sri Lanka, the government revoked the 2002 ceasefire agreement and intensified their offensive in the north of the country.

Besides these new crises, the Commission had to manage **worsening humanitarian situations** after involving protracted, complex emergencies dating from previous years. The two main examples are Sudan and the Democratic Republic of Congo.

In Sudan, the humanitarian situation in Darfur remained disastrous, and new displacements of population occurred. Furthermore, due to the precarious post-conflict environment in Southern Sudan and the unstable conditions in specific zones of the North and Transitional areas, internally displaced people, refugees, returnees, host communities and nomads were dependent on humanitarian aid. DG ECHO has responded to new displacements and emergency needs generated by conflicts in Darfur, the Transitional areas and around Abyei (North Sudan), as well as to floods in the South and in Darfur.

In the Democratic Republic of Congo, the situation further deteriorated and the most pressing need in 2008 has been to respond to the growing number of internally displaced people (IDPs) who were forced to leave their homes because of the conflict in North Kivu. Although around 700,000 IDPs and 43,000 refugees, who had fled to neighbouring countries, returned home during 2007, renewed conflict has led to the displacement of over half a million people, around 250,000 of whom (according to figures from the United Nations) have left their homes following fighting in October 2008 to stop a worsening humanitarian tragedy, DG ECHO has been expanding its aid in Goma and the surrounding camps for displaced people.

#### ► GEOGRAPHICAL BREAKDOWN

The application of the needs based principles has led to the following **geographical breakdown** of the funds for humanitarian aid committed in 2008, on the basis of the funding decisions adopted by the Commission<sup>1</sup>.

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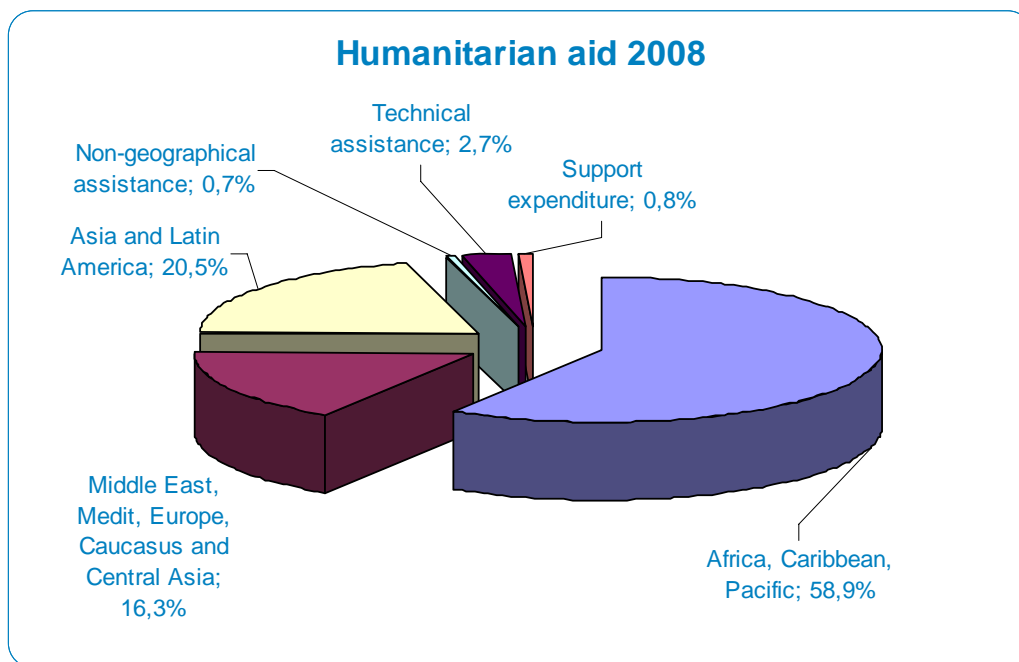
<sup>1</sup> Depending on the amount and the urgency, a funding decision is adopted by the Commission (written procedure), the Commissioner (empowerment procedure) or in very exceptional circumstances by the Director General (delegation procedure).



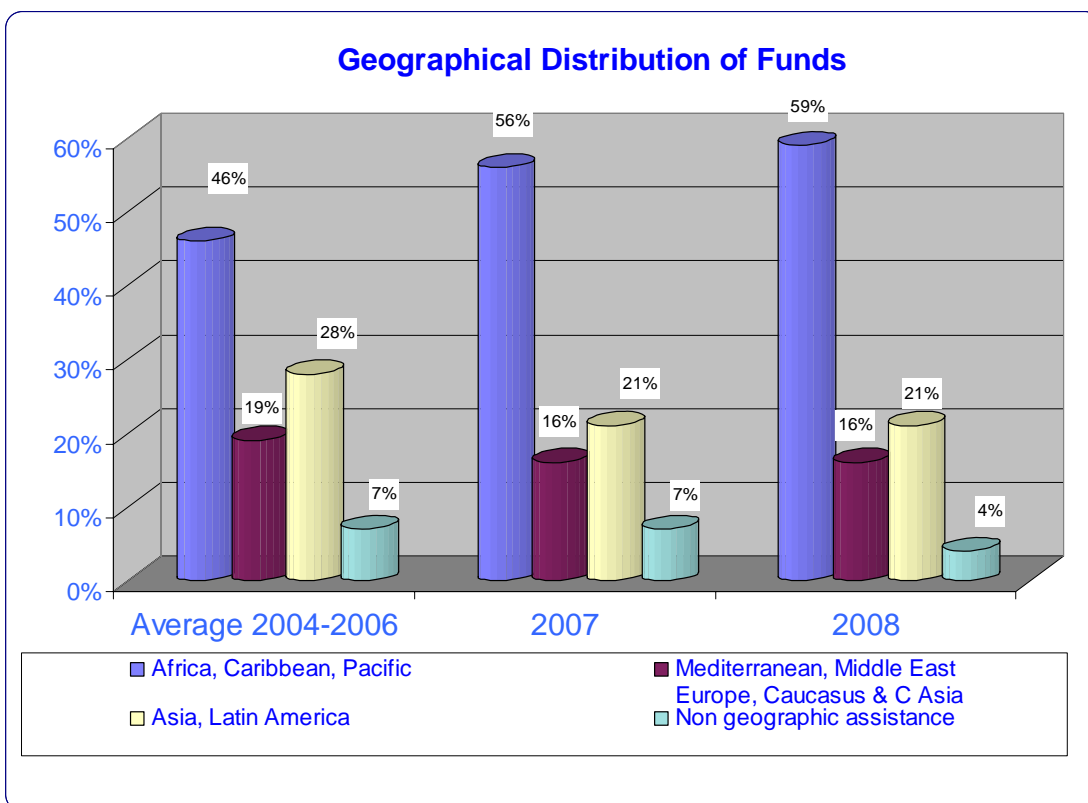
Humanitarian assistance committed in 2008 (rounded amounts - in '000 €)					
Region	Hum. Aid	Food aid	Dipecho	Total	%
<b>Africa, Caribbean, Pacific</b>	<b>292.297</b>	<b>254.550</b>	<b>5.000</b>	<b>551.847</b>	<b>58,9%</b>
<i>Sudan &amp; Chad</i>	98.000	99.000		197.000	
<i>Horn of Africa</i>	78.297	89.600		167.897	
<i>Central &amp; Southern Africa, Indian Ocean</i>	79.650	41.550	5.000	126.200	
<i>West Africa</i>	26.100	13.000		39.100	
<i>Caribbean</i>	10.250	11.400		21.650	
<b>Middle East, Mediterranean, Europe, Caucasus &amp; Central Asia</b>	<b>82.550</b>	<b>62.760</b>	<b>7.325</b>	<b>152.635</b>	<b>16,3%</b>
<i>Mediterranean &amp; Middle East</i>	62.100	62.760		124.860	
<i>Europe, Caucasus &amp; Central Asia</i>	20.450		7.325	27.775	
<b>Asia &amp; Latin America</b>	<b>128.920</b>	<b>43.407</b>	<b>20.000</b>	<b>192.327</b>	<b>20,5%</b>
<i>South Asia</i>	64.850	29.407		94.257	
<i>South East &amp; East Asia</i>	44.000	10.000	10.000	64.000	
<i>Latin America</i>	20.070	4.000	10.000	34.070	
<b>Non geographical assistance (Capacity building, grants &amp; services, DREF*, other)</b>	4.460	2.534	27	7.021	<b>0,7%</b>
<b>Technical Assistance</b> (experts & field offices)	25.000			25.000	<b>2,7%</b>
<b>Support expenditure</b> (audit, evaluation, information, etc)				7.812	<b>0,8%</b>
<b>Total committed in 2008</b>	<b>533.227</b>	<b>363.251</b>	<b>32.352</b>	<b>936.642</b>	<b>100,0%</b>

\* DREF: Disaster Relief Emergency Fund

The following graph represents the relative share of the various regions and support activities in the total funding<sup>2</sup>:



Over recent years, ACP countries have become by far the largest beneficiary of humanitarian aid funding as the following graph shows for the years 2004-2006 (average), 2007 and 2008.



<sup>2</sup> Humanitarian aid, food aid and disaster preparedness budget lines and European Development Fund as far as ACP countries are concerned

► DECISIONS, CONTRACTS AND PAYMENTS

A funding decision is taken to fund humanitarian operations in each country/region in accordance with the budgetary planning forecast at the end of 2008 and based on the assessment of humanitarian needs or for each new emergency or unforeseen intervention which occurred during the year. A funding decision constitutes a budgetary envelope, which is translated into one or more contracts ("grant agreements").

Due to the nature of humanitarian crises and their volatility, grant agreements are normally short term in character, between 3 and 12 months, to enable DG ECHO to respond quickly to changing circumstances. Upon signature of the agreement, pre-financing of 50 to 80% is paid. The balance is paid on completion of the operation and upon receipt and approval of a final report.

A humanitarian operation involves:

- Commitment of funds (through the funding decision) (commitment phase),
- Implementation on the ground following the signature of the grant agreement or contribution to the humanitarian organisations (contract phase) and
- Payment of the funds (payment phase)

The various phases of a humanitarian operation may straddle different calendar years.

The table below provides the overall picture for the budget and the three distinct phases of implementing humanitarian aid in 2008 (in '000 €):

2008	Hum. Aid	Food Aid	Dipecho	Total budget lines	EDF <sup>1</sup>	Support Expend.	Total
<b>Initial Commitment appropriations</b>	486.095	223.251	32.325	<b>741.671</b>		9.600	<b>751.271</b>
<b>Final Commitment appropriations</b>	534.903	363.251	32.366	<b>930.520</b>		8.228	<b>938.748</b>
<b><u>Implementing phases</u></b>							
<b>Committed<sup>2</sup></b>	533.227	363.251	32.352	<b>928.830</b>		7.812	<b>936.642</b>
%	99,7%	100,0%	100,0%	<b>99,8%</b>		94,9%	<b>99,8%</b>
<b>Contracted<sup>3</sup></b>	504.206	365.728	32.031	<b>901.965</b>	<b>11.853</b>	<b>7.812</b>	<b>921.630</b>
<b>* using 2008 funds</b>	454.460	347.474	31.941	<b>833.875</b>		7.812	<b>841.687</b>
<b>* using 2007 funds</b>	49.746	18.254	90	<b>68.090</b>	11.853		<b>79.943</b>
% <sup>4</sup>	94,6%	100,7%	99,0%	<b>97,1%</b>	n.a.	100,0%	<b>98,4%</b>

<sup>1</sup> No funding decision was adopted in 2008. Contracts signed in 2008 were issued against decisions adopted in 2007

<sup>2</sup> Committed on funding decisions adopted in 2008. Total budget lines €928 643 000 + recommitments on contracts signed in previous years €186 614= €928 829 614

<sup>3</sup> Contracts are issued using funding decisions in the financial year (n) or from the remainder of funding decisions from the previous year (n-1)

<sup>4</sup> As percentage of commitments

2008	Hum. Aid	Food Aid	Dipecho	Total budget lines	EDF	Support Expend.	Total
<b>Payments</b>							
<b>Initial Payment appropriations</b>	489.095	223.251	32.325	<b>744.671</b>		9.600	<b>754.271</b>
<b>Final Payment appropriations</b>	525.722	315.327	28.458	<b>869.507</b>		8.228	<b>877.735</b>
<b>Paid</b>	525.112	315.327	28.360	<b>868.799</b>	9.483	3.618	<b>872.417</b>
% <sup>3-4</sup>	99,9%	100,0%	99,7%	<b>99,9%</b>		44,0%	<b>99,4%</b>

<sup>3</sup> as percentage of final payment appropriations

<sup>4</sup> Implementation rate only concerns the payments (mostly pre-financing) on the new 2008 contracts. The balance of payment appropriations is carried over to 2009 for the further payments (see annex III.A)

#### ► MAIN INTERVENTIONS IN 2008, BY REGION

As a whole, the number of conflicts in the world has not decreased and humanitarian needs remained high. Africa remains by far the continent most concerned by these local and/or regional conflicts where the majority of the victims are civilians.

In 2008, the Commission allocated a total of €552 million (i.e. 59% of its total final budget) to **ACP countries**, with the largest funding for Sudan with a total of €167 million, and the Democratic Republic of Congo (€45.5 million + €8 million for the ECHO FLIGHT service). The other major interventions in Africa which required more than €20 million of funding were the regional programme for the Horn of Africa (€40.6 million), Somalia (€35 million), Chad (€30 million), regional drought preparedness programme (€30 million), Zimbabwe (€25 million) and Ethiopia (€23.5 million).

In the **Northern Caucasus**, the Commission pursued its funding to the victims of the Chechnya conflict in approving a total amount of €11 million.

In the **Middle East**, the Commission continued its response to the serious humanitarian situation in the West Bank and Gaza Strip which did not show any improvement in 2008, in spite of the resumption of structural assistance to the Palestinian Authority in December 2007. In addition to the political situation, the most vulnerable segments of the Palestinian population in the West Bank were affected by two climatic events: frost and drought. Funding of €82.8 million was provided, to cover food needs of the most vulnerable population in the West Bank and Gaza Strip and Palestinian refugees in Lebanon. Other aid sectors included protection and psychological support, water, health, shelter as well as support services such as security. €30 million was also used to respond to the humanitarian and food needs resulting from the Iraqi crisis for beneficiaries inside and outside Iraq.

In **Asian countries**, €39 million was allocated to help people in Burma/Myanmar<sup>3</sup> affected by cyclone Nargis which hit the country, €36.3 million targeted vulnerable people affected by the Afghan crisis and natural disasters in Afghanistan, Iran and Pakistan. €20.5 million was allocated to people affected by natural disasters in Bangladesh (remaining needs from cyclone Sidr which hit the country at the end of 2007 and heavy monsoon rains at the end of September 2008, combined with heavy water surges coming from Indian rivers upstream).

Finally, €34 million was allocated to **Latin America** of which €12.5 million for the victims of the Colombian conflict and the rest in response to several natural disasters, such as La Nina phenomenon affecting Bolivia (€2 million) and Ecuador (€1.5 million), floods in Honduras and Guatemala (€1.17 million) and drought in Paraguay (€1.4 million).

#### ► FORGOTTEN CRISES

In assisting affected people of conflicts, DG ECHO continued to focus on "**forgotten crises**", characterized by lack or absence of media coverage and little interest on the part of donors. In 2008, nine countries/regions were identified:

- **Sahrawi** refugees in Algeria,
- **Chechnya** and the neighbouring republics affected,
- Populations affected by conflicts in **India**,
- Persisting crises of Bhutanese refugees as well as continuing instability and security concerns in a post conflict situation in **Nepal**,
- Crisis caused by the conflict in **Myanmar/Burma**: populations that are internally displaced or refugees in neighbouring countries,
- Population affected by the crisis in **Colombia** as well as in neighbouring countries,
- Population affected by the conflict in **Abkhazia** (Georgia),
- Population affected by food insecurity in the region of Nusa Tenggara Timur in **Indonesia** and
- Population affected by the crisis in **Haiti**.

These forgotten crises received 14% of the budget covering geographical decisions<sup>4</sup>. Except for Abkhazia, these crises had already been identified once as "forgotten crises" in previous years.

#### ► DIPECHO

In several regions of the world the Commission supports disaster preparedness interventions. The Commission continued to support **DIPECHO** programmes launched in 2007 (Central America, Caribbean, South Asia and South America focusing on the Andean Community) and new funding was allocated to other regions for a total of €32.3 million:

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<sup>3</sup> It has to be noted that a decision of €18 million to assist the most vulnerable groups inside Burma/Myanmar and the Burmese refugees in Thailand adopted at the end of 2007 has been implemented during 2008

<sup>4</sup>On the Humanitarian aid budget line, €41.3M/€287.35M

- In **Southern Africa** (including the Indian Ocean), the first Action Plan (€5 million) was launched to increase resilience and decrease the vulnerability of local communities and institutions by supporting strategies that enhance their capacities and enable them to better prepare for, mitigate and respond adequately to natural disasters. The areas chosen for this first action plan are among the most vulnerable in the region to recurring natural disasters.
- In March 2008, a decision of €7.32 million was adopted to implement the Fifth Action Plan in **Central Asia** covering Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan. Whilst public awareness raising, education, early warning systems remained core components of this Action Plan, an increased emphasis has been placed on institutional strengthening and advocacy of Disaster Risk Reduction (DRR) among national authorities and other development actors.
- In **Central America**, the sixth Action Plan has been launched (€10 million) in Nicaragua, El Salvador, Honduras, Costa Rica, Panama and Guatemala aiming at enhancing local preparedness and response, the safe schools and safe hospitals concept and facilitating the sharing of experience.
- Finally, the sixth Action Plan for **South East Asia** was adopted (€10 million) to continue the support for disaster preparedness activities in Cambodia, Indonesia, Laos PDR. The Philippines, Timor Leste and Vietnam, Burma/Myanmar and Thailand are also involved through regional projects. A specific strategy was identified for each country, taking into account the different levels of need and knowledge of disaster risk reduction in the target countries.



## A.2. DETAILED ANALYSIS OF BUDGET IMPLEMENTATION IN 2008 - MAJOR CHANGES COMPARED WITH INITIAL PROGRAMMING

The initial budget for operational and support expenditure for humanitarian aid for 2008 was set at €751<sup>5</sup> million. During the year, the budget was reinforced on several occasions and reached a final figure of €939<sup>6</sup> million.

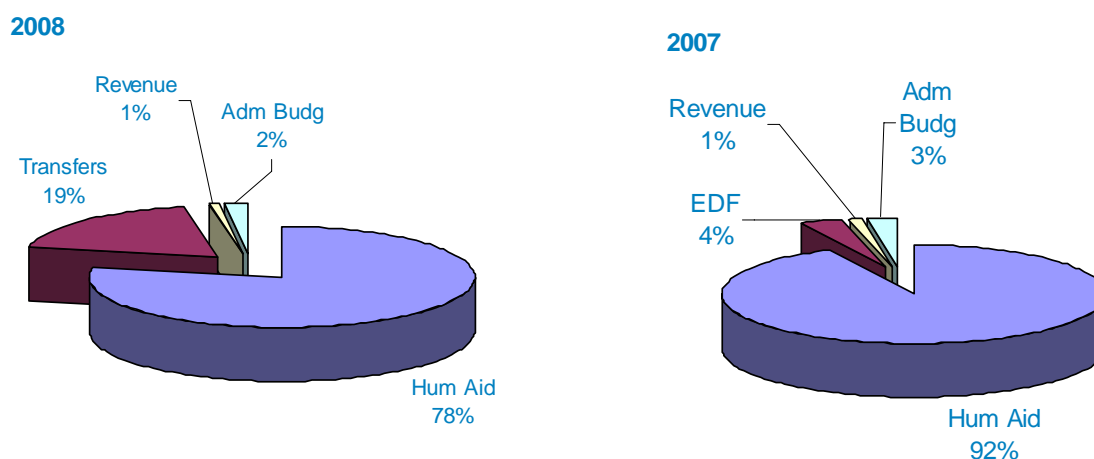
The funds committed under the 2008 budget for operational and support expenditure was €937<sup>7</sup> million at the end of the year. The commitments were subdivided into the following categories of expenditure (amounts in million €):

- €929<sup>7</sup> million for operational expenditure. Funds for humanitarian aid operations are drawn from the following four resources :
  - €533 million from the main budget line for humanitarian aid (23.0201);
  - €363 million from the food aid budget line (23.0202);
  - €32 million from the budget line for disaster preparedness and mitigation (23.0203);
- €8 million for support expenditure (ex BA line).

The budget for administrative expenditure<sup>8</sup>, as explained in section B3 and annexes series IV, relating to humanitarian aid policy for 2008 was €19 million, which brings the total amount of funds spent on humanitarian assistance (administrative expenditure included) in 2008 at €956 million. Of the total amount of funds allocated by the Commission for humanitarian aid, 96% are directly used to fund humanitarian aid operations, the balance being used for support expenditure (1%) and administrative expenditure (3%).

Sources and use of funds are illustrated below, compared to 2007 figures:

### Funding Sources



<sup>5</sup>Rounded figures. Exact figures are given on the following page

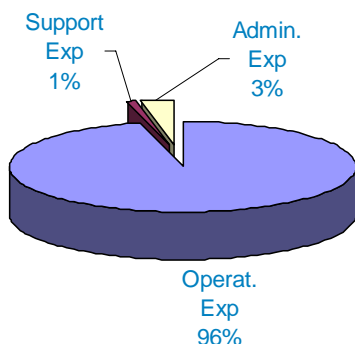
<sup>6</sup>Rounded figures

<sup>7</sup>Rounded figures

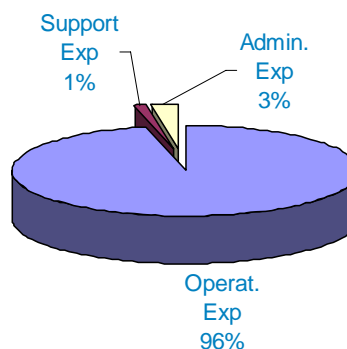
<sup>8</sup>Includes expenditure for DG ECHO's staff, missions, meetings, studies, development of informatics and management tools, training and equipment.

## Categories of expenditure

2008



2007



The two tables below provide an overview of the final implementation against the initial programming and the origin of funds:

OPERATIONAL AND SUPPORT EXPENDITURE 2008 (Amounts in €)		
Unit/Region	Programming 01.01.2008	Implementation 31.12.2008
A/1 - Africa, Caribbean, Pacific countries (ACP)	383.150.000	551.847.000
A/2 - New Independent States, Middle East, Mediterranean countries	96.625.000	152.635.000
A/3 - Asia and Latin America	93.500.000	192.327.000
A/4, B/2-B/3 - Non geographical operations: Capacity building, grants, services, DREF, etc	2.300.000	7.020.614
B/3 - Technical assistance	25.000.000	25.000.000
Operational reserve for unforeseen emergencies <sup>1</sup>	141.096.000	
<b>TOTAL OPERATIONAL EXPENDITURE</b>	<b>741.671.000</b>	<b>928.829.614</b>
Support expenditure (ex BA line)	9.600.000	7.812.327
<b>TOTAL HUMANITARIAN AID<sup>2</sup></b>	<b>751.271.000</b>	<b>936.641.941</b>

<sup>1</sup> Operational reserve for unforeseen humanitarian events: (€72.6 million) and unallocated amount on the food aid budget line (€68.4 million). In line with the Council and European Parliament guidelines, around 15% of the initial operational budget line (23.02.01) remains unallocated to address changing priorities and new emerging needs.

<sup>2</sup> Administrative expenditure excluded.

### Origin of funds (in €) – operational expenditure

Origin	Initial 01.01.2008	Final 31.12.2008
Initial Commission Budget	741.671.000	741.671.000
Transfers from the Emergency Aid Reserve		177.000.000
Transfer from the Macroeconomic assistance budget line		3.000.000
Transfer from support expenditure		1.400.000
Re-assigned revenue <sup>1</sup>		5.758.614
<b>TOTAL OPERATIONAL EXPENDITURE IMPLEMENTED <sup>2</sup></b>	<b>741.671.000</b>	<b>928.829.614</b>

<sup>1</sup> Total revenue = €7 177 633 of which €5 758 614 has been used and the remainder carried over to 2009

<sup>2</sup> Support expenditure excluded



The table in Annex I.A gives a **detailed geographical breakdown** including the details of the initial programming and the final implementation with references to the funding decisions for each country/region. The comparison between the initial and the actual budget for the respective countries/(sub)regions included in these tables demonstrates the volatile environment in which humanitarian operations are implemented and, in addition the inherent risk related to the activity which is unpredictable and subject to radical changes.

As in the past, DG ECHO maintained an initial operational reserve of 15% on its main budget line (23 02 01) to meet changing priorities and emerging needs. With sudden changes to multiple and unforeseen crises, the worsening of already existing crises as well as the effects of soaring food prices, the substantial operational reserve was entirely used and the budget had to be further reinforced from an initial €751.28 million<sup>9</sup> to €938.75 million, which is an increase of €187.47 million, or of 25% against the initial budget.

The **major changes in 2008 as compared to the initial programming** are listed in detail in Annex I.B. The total amount that was allocated in 2008 to **new or worsening crises** was €332 million. This shows that around 35% of the humanitarian aid budget in 2008 was committed for events that could not have been foreseen at the time of establishing the 2008 programming in the last quarter of 2007.

In order to face these new or worsening crises, DG ECHO used the following **reserves and reinforcements**:

- €72.6 million on the non-programmed amount for humanitarian aid that was set at 15% of the initial budget in accordance with the budget authorities' guidelines;
- €63.3 million on the non-programmed amount for food aid;
- €40 million on the transfer from the Emergency Aid Reserve to the humanitarian aid budget;
- €137 million on the transfer from the Emergency Aid Reserve to the food aid budget;
- €3 million on the transfer from the Macroeconomic assistance to the food aid budget;
- €1.4 million transferred from support expenditure to the humanitarian aid budget line;
- €9.15 million through internal re-allocation within budgetary programming. The allocation relates to the cancelling or decrease of programmed amounts in Central African Republic, Southern Africa, India and withdrawal of thematic funding;
- €5.5 million through re-assigned revenue resulting from cashed recovery orders following the closure of past humanitarian operations and audits;

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<sup>9</sup> Support expenditure included

The major changes to the humanitarian aid allocation resulted from the following crises<sup>10</sup>, ranked in order of magnitude and limited to crises for which more than €5 million were allocated (a complete overview is in Annex I.B):

- *The Caribbean region was hit by hurricanes. Emergency humanitarian assistance was mobilized for a total of €5 million;*
- *€5.5 million was allocated to Kenya to provide humanitarian assistance to internally displaced people and refugees following inter-tribal's clashes;*
- *To face the conflict with the Russian Federation in South Ossetia in August 2008, €7 million was allocated to Georgia to respond to their humanitarian needs;*
- *Haiti benefited from €8 million to provide emergency food and nutritional assistance;*
- *In December, additional support of €7.8 million was provided in favour of the most affected populations in Somalia. These were life saving interventions to respond to the urgent needs identified (food, livestock, water and sanitation, health and malnutrition);*
- *A further €9.5 million was allocated to meet the needs of Palestinian refugees in Lebanon and the most vulnerable Lebanese refugees affected by the conflict in the Nahr el Bared camp and its potential repercussions;*
- *To respond to soaring food prices which compounded the humanitarian situation in the occupied Palestinian territories and Iraq, a further €12.4 million was allocated to provide appropriate and adequate food aid and short-term food security support to crisis-affected people;*
- *A further €15 million was decided to respond to the remaining humanitarian and food needs resulting from cyclone SIDR which hit Bangladesh in November 2007;*
- *Sudan benefited from additional funding (€11 million) to support United Nation humanitarian aid services which provide access to the areas of interventions (Darfur, South and transitional areas) and a further €14 million to safeguard the availability of and access to food for vulnerable populations affected by the crisis in Darfur and to stabilize or improve their nutritional status by delivering appropriate/adequate food aid;*
- *To respond to the humanitarian and food needs caused by cyclone Nargis on 2 May 2008, Myanmar benefited from 4 decisions for a total of €39 million;*
- *Emergency assistance was delivered in the Horn of Africa (€40.6 million) to assist vulnerable populations in Djibouti, Ethiopia, Uganda, Kenya and Somalia dealing with the effects of extreme drought cycles and elevated food prices.*

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<sup>10</sup> Rounded figures. The amounts mentioned are the increases/reinforcements compared to the original planning. A complete overview of all changes as compared to the initial planning is in Annex B.

### A.3. EVOLUTION IN HUMANITARIAN AID BUDGET

The tables in Annexes I.C and I.D give an indication of the evolution in the humanitarian aid budget over recent years.

Annex I.C provides the **breakdown of the budget available for humanitarian assistance from 1993** (first complete financial year that DG ECHO existed as a separate service) until 2008. It also provides details of the various sources of funding from which DG ECHO has drawn in order to respond to humanitarian crises (initial budget, Emergency Aid Reserve, other budgetary reinforcements, and EDF funds). It should be noted that food aid was added to DG ECHO's budget to focus on food assistance given as humanitarian aid, as distinct from Food Security activities. A summarised version of the sources of funds available for humanitarian aid from the Commission budget, covering a five year period is given below:

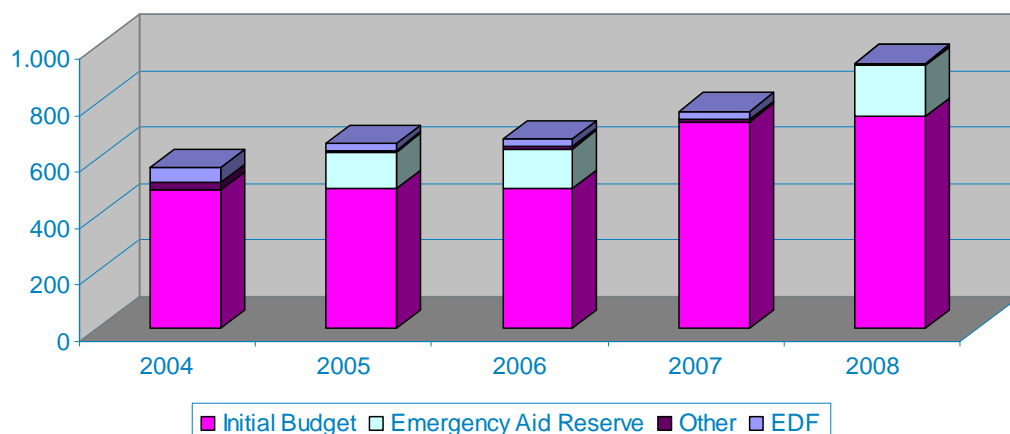
DG HUMANITARIAN AID (ECHO) : BUDGET 2004 - 2008 ('000 €)

YEAR	BUDGET COMMISSION				Total	LOME (EDF)	TOTAL BUDGET (Com Appr.)	Growth	COMMITTED FUNDS	Implementation rate
	Initial Budget	Growth	Reinforcements Em. Aid Res.	Other						
2004	490.000	10,9%	0	28.184	518.184	52.228	570.412	-5,0%	570.342	100,0%
2005	495.500	1,1%	130.000	5.156	630.656	23.170	653.826	14,6%	652.499	99,8%
2006	495.729	0,0%	140.000	7.561	643.290	28.060	671.350	2,7%	671.007	99,9%
2007	732.160 *	47,7%	0	8.854	741.014	28.200	769.214	14,6%	768.530	99,9%
2008	751.271 **	2,6%	177.000	10.477	938.748	0	938.748	22,0%	936.642	99,8%
<b>AVERAGE</b>	592.932		89.400	12.046	694.379	26.332	720.710		719.804	99,9%

\* including food aid € 220,2 million

\*\* including food aid € 223,2 million

Budget 2004 - 2008 (in € mio)



The following conclusions can be drawn from these tables:

- The average budget managed by DG ECHO since its creation in 1993 is €642.758 per year (€720.710 if only the last five years are taken into account);
- The average implementation rate (decisions against available budget) is 99.9%;
- In the fifteen years of its existence, DG ECHO had to seek budgetary reinforcements every year, either through use of the Emergency Aid Reserve, through transfers from other budget lines within the external aid heading or, in respect of ACP countries, by using resources from the European Development Fund. This shows clearly that **budget reinforcement is a structural issue, mainly due to the inadequacy of initial appropriations**. It should be noted that the process of accessing the Emergency Aid Reserve or other reinforcements is not a costless activity. Several procedural constraints in obtaining budgetary reinforcements during the year, combined with the actual level of annual spending, underline the need to establish the initial budget at a realistic level whilst DG ECHO keeps the drawing rights for humanitarian assistance on the EDF funds. The outcome of the negotiations on the food facility further demonstrates that the EAR is being considered as the ultimate means of filling funding gaps and thus becomes increasingly eroded.
- EDF funding is an important complement to the funds drawn from the Commission budget. The average use over the period concerned is €45.4 million/year (€26.3 million if only the last five years are considered). These funds were not available in 2008 because the 10<sup>th</sup> EDF was only ratified during the year. At the end of 2008, the B envelope had been made available for use for humanitarian and emergency operations.

Under the Financial Perspectives covering the years 2007-2013, an annual indicative increase of 3% (2% inflation and 1% net increase) is foreseen in the budget. However, due to the effect of soaring food prices in emerging countries in the first part of 2008, the cost of responding to humanitarian needs identified for the year escalated significantly. In order to tackle the short-term effect of rising food prices, DG ECHO requested several reinforcements from the Emergency Aid Reserve. At the end of the year, the budget allocated to food aid was €363 million, or an increase of 63% in the initial food aid budget line.

FINANCIAL PROGRAMMING 2007-2013 - HUMANITARIAN AID - Current Prices										
Commitment Appropriations (EUR Mio) Current Prices		Budget 2006	Fin.prog. 2007	Fin.prog. 2008	Fin.prog. 2009	Fin.prog. 2010	Fin.prog. 2011	Fin.prog. 2012	Fin.prog. 2013	TOTAL 2007-2013
23	HUMANITARIAN AID	710,334	732,160	751,271	777,051	800,518	824,693	849,599	875,257	5,610,549
23 01 04	Management and support expenditure	13,991	9,900	10,100	9,200	10,500	10,800	11,000	11,300	72,800
23 01 04 0	Humanitarian aid — Expenditure on administrative management HUMA	13,991	9,900	10,100	9,200	10,500	10,800	11,000	11,300	72,800
23 02	Humanitarian Aid	696,343	722,260	741,171	767,851	790,018	813,893	838,599	863,957	5,537,749
23 02 01	Humanitarian aid HUMA	470,429	485,000	485,595	504,531	529,312	545,308	561,861	578,851	3,690,458
23 02 02	Food aid HUMA	206,914	217,760	223,251	230,025	237,005	244,168	251,580	259,187	1,662,976
23 02 03	Disaster preparedness HUMA	19,000	19,500	32,325	33,295	23,701	24,417	25,158	25,919	184,315
40 02 42	Emergency Aid Reserve EAR	229,000	234,527	239,218	244,002	248,882	253,860	258,937	264,115	1,743,540

The evolution in the Humanitarian Aid budget over the next 6 years with a projected increase of around 3% a year in nominal terms is hardly sufficient to keep up with inflation. However, it is likely that DG ECHO's financial resources will be insufficient to respond to all of the needs of populations affected by conflict or natural disasters that occur with constantly higher frequency and intensity, unforeseen at the time of budget finalisation.

Forthcoming years will be marked by budgetary constraints. Despite the fact that food prices remain substantially above the levels of 2006 and previous years, the food aid budget for 2009 and beyond remain at a level determined in 2006 in the financial perspectives. **It will, therefore, be difficult to maintain the same level and quality of response to humanitarian needs.**

This shows that budget reinforcement is a structural issue, mainly due to the inadequacy of initial appropriations.

Finally, the amount funded by DG ECHO is mainly allocated to its core business, around 96% being effectively used for the delivery of humanitarian assistance.

Although specific trends fluctuate from one year to the next, the overall need for humanitarian aid is on a continuous rise. While the effects of conflicts, both international and non international, on which the Commission spends roughly three-quarters of its humanitarian aid budget, are relatively stable – although refugee numbers have recently increased – the frequency and severity of natural disasters is clearly rising much faster than any humanitarian aid budget.

During the 1980s total humanitarian assistance averaged at just under US\$ 2 billion a year<sup>11</sup>. Since 1990, global humanitarian assistance has almost tripled in real terms (driven by some major disasters, such as the crisis in the Great Lakes, Eastern Europe, occupied Palestinian territories, Iraq, etc.). The multiplication of humanitarian crises was one of the reasons for the creation of a specific EC humanitarian service.

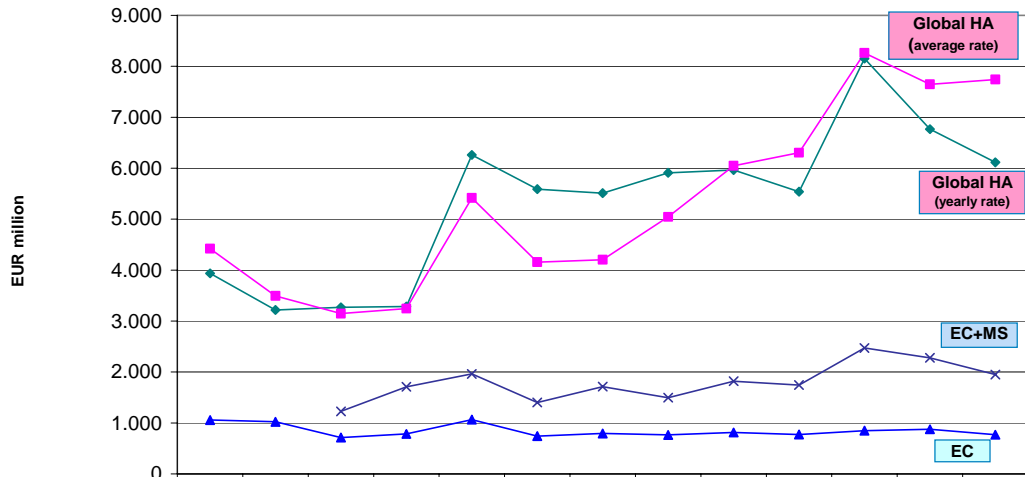
However, as the following table shows a steeply rising trend in international humanitarian aid is not mirrored by the Community humanitarian aid budget, which has been in decline. As a consequence, in real terms the share of the Commission's humanitarian assistance in global humanitarian assistance decreased between 1993 and 2004 by 30% while global humanitarian aid increased by 48%!<sup>12</sup>

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<sup>11</sup> Source : Global Humanitarian Assistance (GHA) is an independent project designed to assist the process of mobilising resources, measuring equity and ensuring the effectiveness of humanitarian aid (see also : <http://www.globalhumanitarianassistance.org>)

<sup>12</sup> Global data are available until 2007 – but it is likely that this trend continued as Member States and others keep increasing ODA. For reasons of comparability, the tables in this section do not include EC emergency food aid which only moved to DG ECHO in 2007. Since statistics on global humanitarian aid are collected in USD, we have also converted the global humanitarian aid into EUR using an average rate (in addition to a yearly rate) to filter out changes which are only due to the change in conversion rates.

**Global Official Humanitarian Aid 1995-2007 (in million EUR) - Constant prices**



	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
—◆— TOTAL HA (EUR - yearly rate)	3.935	3.217	3.269	3.282	6.259	5.591	5.511	5.910	5.964	5.539	8.153	6.767	6.114
—■— TOTAL HA (EUR - average rate)	4.420	3.494	3.146	3.247	5.417	4.156	4.206	5.044	6.048	6.303	8.260	7.647	7.739
—▲— EC HA (EUR)	1.057	1.021	714	786	1.065	742	792	767	814	772	851	878	769
—×— EC+MS (EUR)			1.226	1.708	1.961	1.402	1.712	1.497	1.818	1.745	2.471	2.276	1.949



*Uganda, 2008*

#### A.4. FUNDING DECISIONS (GLOBAL COMMITMENTS<sup>13</sup>)

In total, 90 **funding decisions** were adopted on the 2008 budget (as compared to 85 in 2007).

The following table provides a breakdown of the funding decisions by unit (details are in annex II.B. of this report)<sup>14</sup>:

Funding decisions in 2008			Funding decisions in 2007	
Unit	Number of decisions	Amount (in €)	Number of decisions	Amount (in €)
A/1 – Budget	34	357 897 000	30	224.910.000
A/1 - EDF			8	28.200.000
A/2	17	102 275 000	9	93.290.000
A/3	32	161 920 000	31	143.300.695
A/4	2	277 251 000	2	220.222.101
0/1	1	1 800 000	2	24.000.000
B/1			1	5.550.000
B/2	1	2 000 000		
B/3	3	25 500 000	2	25.400.000
<b>TOTAL</b>	<b>90</b>	<b>928 643 000</b>	<b>85</b>	<b>764.872.796</b>

A breakdown of these decisions by type of procedure and by type of decision is given below:

BREAKDOWN BY TYPE OF PROCEDURE IN 2008				IN 2007
TYPE	NUMBER	AMOUNT (IN €)	% OF TOTAL	% OF TOTAL
Delegation procedure	4	7 000 000	0.8%	1.1%
Habilitation procedure	65	251 722 000	27.1%	39.3%
Written procedure	21	669 921 000	72.1%	59.6%
<b>TOTAL</b>	<b>90</b>	<b>928 643 000</b>	<b>100.0%</b>	<b>100.0%</b>

<sup>13</sup> Humanitarian aid is implemented through funding decisions, which are the global commitments (level 1 commitments in ABAC). These are the basis for issuing the individual legal commitments - see point A.5.

<sup>14</sup> a) The total amount of decisions for humanitarian aid that have been adopted in 2008 and using 2008 funds is €928 643 000

b) The total of funds committed is €936 641 941 = Funding decisions using 2008 funds: €928 643 000 + Direct commitments in respect of support expenditure: €7 812 327 + use of re-assigned revenue for re-commitments: €186 614.

BREAKDOWN BY TYPE OF DECISION IN 2008				IN 2007
TYPE	NUMBER	AMOUNT (IN €)	% OF TOTAL	% OF TOTAL
Global plans	13	254 100 000	27.4%	36.6%
Ad hoc decisions	46	546 876 000	58.8%	53.3%
Emergency decisions	27	120 667 000	13.0%	9.0%
Primary emergency decisions	4	7 000 000	0.8%	1.1%
<b>TOTAL</b>	<b>90</b>	<b>928 643 000</b>	<b>100.0%</b>	<b>100.0%</b>

- In respect of the types of procedures: the delegation procedure for the **primary emergency** decisions was used four times: in Burma/Myanmar (cyclone Nargis), China (Sichuan earthquake), Georgia (conflict) and Haiti (hurricane Hanna). This allowed a swift reaction and the commitment of funds within 24 hours of the occurrence of the humanitarian disaster. 72% of the total number of decisions (representing 27% of the budget) was adopted according to the **habilitation procedure**<sup>15</sup>. **Written procedure decisions**<sup>16</sup> counts for only 23% of the number of decisions, representing 72% of the budget.
- In respect of the type of decisions: 27% of 2008 funding was for global plans; 59 % for ad hoc decisions (programmed and non-programmed) and 14 % was for emergency and primary emergency decisions (compared with 10% in 2007).

The delay for processing decisions depends largely on the procedure type as shown below:

TYPE OF PROCEDURE	NUMBER	DELAY FOR PROCESSING
Delegation procedure	4	0.25 day
Habilitation procedure	65	56 days
Written procedure	21	110 days

If the decision type is taken into account, the results are the following:

TYPE OF DECISION	NUMBER	DELAY FOR PROCESSING
Primary emergency decisions	4	0.25 day
Emergency decisions	27	25 days
Ad hoc decisions	46	80 days
Global plans	13	131 days

<sup>15</sup> Habilitation procedure: The College of Commissioners has empowered the Commissioner in charge of the Humanitarian Aid to adopt emergency decisions up to €30million or other decisions up to €10 million in case of longer-lasting/protracted crisis (ad hoc decisions or global plans)

<sup>16</sup> Financial decisions are adopted by the College of the EU following written procedure in case of emergency decision above €30 million or other decisions above €10 million in case of longer-lasting/protracted crisis (ad hoc decisions or global plans).



In respect of the decision procedures, the conclusion to be drawn from the above statistics is that around 14% of DG ECHO's budget is implemented through fast-track decision procedures. However, around 86% of the budget is implemented through decision procedures for which the adoption process takes between 3 and 5 months, due to the various built-in procedural obligations.

In the highly volatile environment in which humanitarian aid has to be implemented, this means that the humanitarian situation in the field may have changed substantially between the drafting of the decision and its adoption. This contributed in 2008 to the relatively high number of adaptations of decisions (115 cases) and modifications of decisions (8 cases). As long as the procedural constraints remain, decisions must incorporate the necessary flexibility to take account of the changing environment, in order to avoid unnecessary adaptations or modifications.

Annexes II.B1 to B6 provide detailed lists of 2008 funding decisions<sup>17</sup>, grouped by Unit, respectively for budget lines 23.0201 (Humanitarian Aid), 23.0202 (Food Aid) and 23.0203 (Dipecho).

For decisions adopted in 2008, the table below provides a summary of the amounts (in €) of contracts<sup>18</sup> signed and the rate of implementation, by Unit.

Summary of all units (in €)				
Unit code	Decisions adopted	Contracts signed in 2008	Implementation rate	To contract in 2009
0/1	1.800.000	0	0,0%	1.800.000
A/1	357.897.000	313.117.762	87,5%	44.779.238
A/2	102.275.000	94.974.654	92,9%	7.300.346
A/3	161.920.000	136.207.013	84,1%	25.712.987
A/4	277.251.000	272.473.929	98,3%	4.777.071
B/2	2.000.000	0	0,0%	2.000.000
B/3	25.500.000	17.101.313	67,1%	8.398.687
<b>Total</b>	<b>928.643.000</b>	<b>833.874.671</b>	<b>89,8%</b>	<b>94.768.329</b>

To this amount of €833.8 million of contracts signed, €68 million has to be added on 2007 funding decisions.

For funding decisions adopted in 2008, around 90% has already been contracted during the same year and the remaining 10% will be contracted in early 2009.

<sup>17</sup> Print-outs from Datawarehouse using Abac data. Details on budget line 23.010401 are in the budget implementation report on support expenditure.

<sup>18</sup> The word "contracts" covers: grant agreements, contribution agreements and service contracts

From the details in annex II.B.6 it can be noted that

- Contracts have been established for 85% of the amount of the decisions funded in 2008 under the humanitarian aid budget line (23.02.01);
- Decisions under the food aid budget line (23.02.02) have been implemented at 95%;
- For the budget line on disaster preparedness (23.02.03), the proportion of the amounts decided in 2008 through establishing contracts is also high, with a level of nearly 99%.

In conformity with the N+1 rate for implementation, the unspent funds from 2008 decisions can and will be used in the first months of 2009.



## A.5. INDIVIDUAL LEGAL COMMITMENTS

Individual legal commitments are made on the basis of global commitments (funding decisions). They mainly cover four categories:

- a) Grants or contributions for humanitarian aid operations – FPA<sup>19</sup> or FAFA<sup>20</sup> contracts;
- b) Grants for studies and training (including NOHA);
- c) Service contracts for audits, evaluation, information and communication, etc.
- d) Commitments for experts and imprest accounts whereby each individual commitment in itself can cover several underlying commitments (contracts for experts, insurance, the various expenditure for the imprest account, etc.).

In 2008, 1,134 **individual legal commitments** were signed by DG ECHO<sup>21</sup> for a total amount of €917 million. Below is the breakdown of the contracts by budget line and separating humanitarian aid operations and other commitments<sup>22</sup>:

Budget source	Humanitarian operations		Other individual legal commitments (support expend, technical assistance, etc)	
	Number	Amount (in €)	Number	Amount (in €)
23.0104 - Support Expenditure			75	7.812.627
23.0201 - Humanitarian aid	606	466.668.562	154	33.310.016
EDF - Humanitarian Aid	17	11.853.384		
23.0202 - Food aid	193	365.728.096		
23.0203 - Dipecho	88	31.501.121	1	530.000
<b>TOTAL</b>	<b>904</b>	<b>875.751.163</b>	<b>230</b>	<b>41.652.643</b>

The figure of 904 contracts for humanitarian operations<sup>23</sup> for an amount of €876 million is similar to the number of contracts signed in 2007 where 899 contracts were signed for a total amount of €741 million.

<sup>19</sup> Framework for Partnership Agreement

<sup>20</sup> EC/UN Financial Administrative Framework Agreement

<sup>21</sup> Commission's Budget: Operational and Support Expenditure + EDF resources.

<sup>22</sup> For Humanitarian Operations Based on a HOPE report. Contracts (=grant or contribution agreements) are considered as 2008 contracts if the initial version was signed in 2008. Modifications processed in 2008 in the amount of 2007 contracts are not taken into account. The amount of such modifications in 2008 was € 3.9 million. The amount of new contracts is €917 403 806 and the committed amount in Abac and Olas accounting systems (new contracts + modification of contracts of previous years) is €921 443 503.

<sup>23</sup> These are all FPA/FAFA contracts except for 1 contract (ECHO-Flight which is a service contract)

The comparison of average amount per contract over the last three years is the following :

Humanitarian operation Average amounts			
Year	Total amount (€)	Total of contracts	Average amount by contract
2006	651.073.178	793	821.025
2007	740.676.648	899	823.889
2008	875.751.163	904	968.751

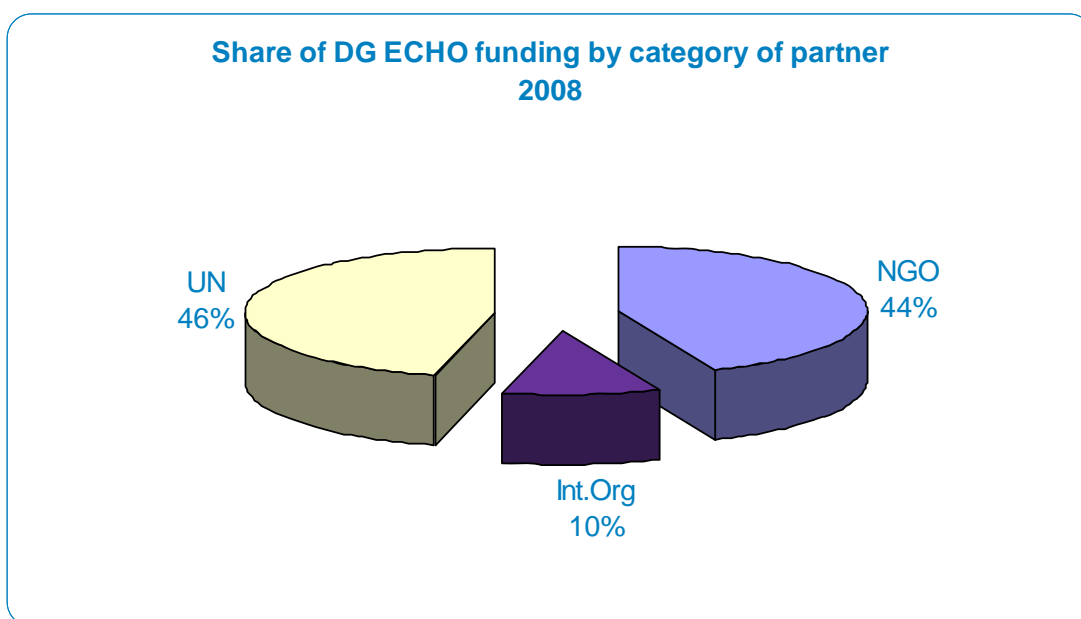
The breakdown for the contracts for Humanitarian Aid operations (FPA contracts) between the three categories of partners is:

Partner category	Number of contracts	Amount (in €)	%	Average Amount/contract (in €)
NGO <sup>1</sup>	639	381.532.391	44%	597.077
UN	217	404.395.572	46%	1.863.574
IO <sup>2</sup>	48	89.823.200	10%	1.871.317
<b>Total</b>	<b>904</b>	<b>875.751.163</b>	<b>100%</b>	<b>4.331.968</b>

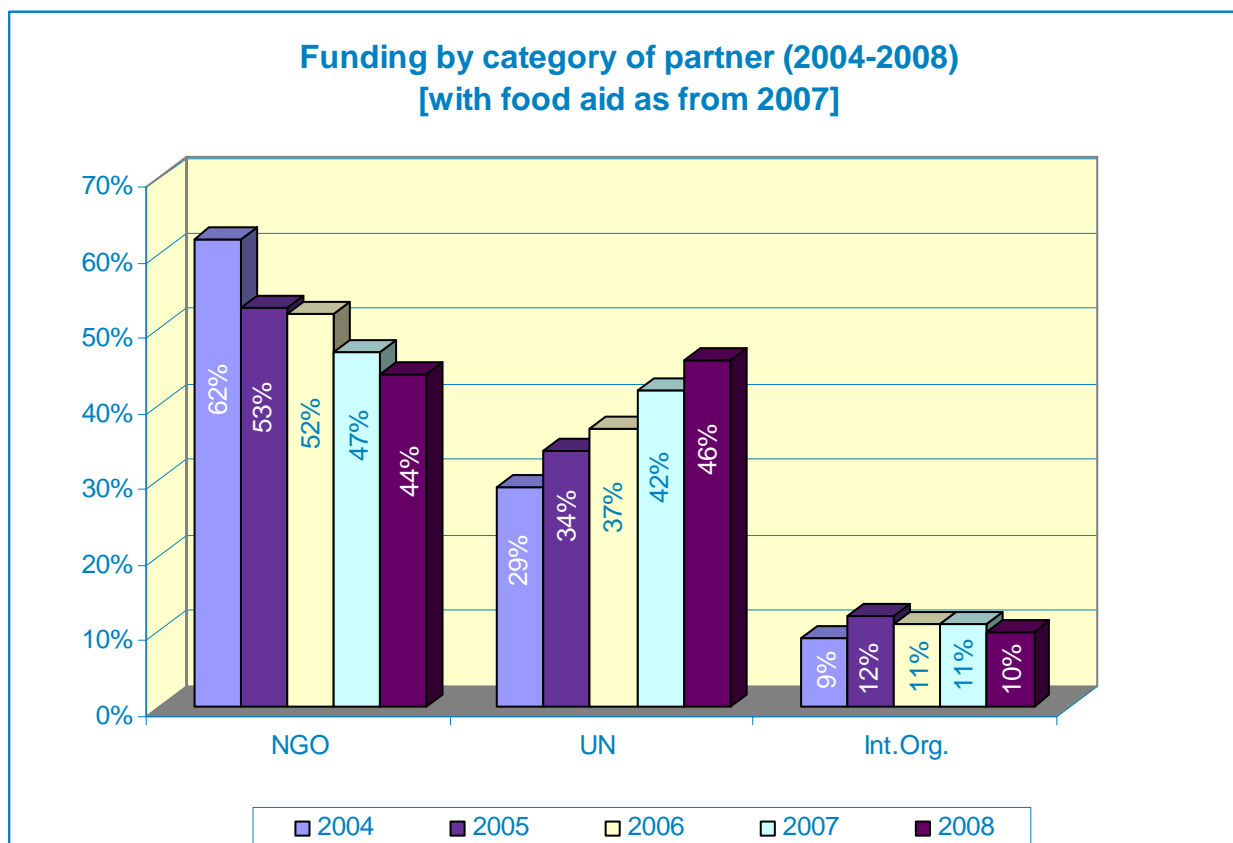
<sup>1</sup> Two contracts signed with another category of partner are included in the NGO category: one with a Governmental organization (GTZ-D, €350 000) and one with DAC Aviation (Canadian supplier of Echo Flight service - €8 000 000)

<sup>2</sup> International Organisations cover International Committee of the Red Cross (ICRC), International Federation of Red Cross and Red Crescent Societies (IFRC) and International Organization for Migration (IOM)

For NGOs the average contract value is around €600 000 whereas for International Organisations the average contract is €1.86 million and for UN organisations €1.87 million. The chart below gives the relative share of funding for the 3 categories of partners:



Over the last five years there has been a decrease in NGO funding compared with an increase in UN funding:



The figures given from 2007 are, **however**, not entirely comparable with previous years, given the integration of the food aid budget line. Food aid is largely implemented by a small number of UN and International Organisations and less by NGOs.

A detailed list of the amount per partner of commitments for humanitarian aid in 2008 is in annex II.C.2. In 2008 new contracts for humanitarian aid were signed with 140 partners. The list, where partners are ranked alphabetically, is based on commitments made in Hope, DG ECHO's web-based tool to handle its decisions and contracts, including those funded by the European Development Fund. The 25 partners who received most funding (annex II.C.3) account for 75% of all humanitarian aid contracts awarded in 2008.

Due to the integration of food aid into the humanitarian aid budget, the World Food Program (WFP-UN) has become by large the main partner receiving 26% of DG ECHO's funding. Table II.C.4 provides a further breakdown of contracts by the nationality of the partners' headquarters.



*Bhutanese refugee camp in Eastern Nepal, 2008*

## **B. FINANCIAL IMPLEMENTATION OF COMMITMENT AND PAYMENT APPROPRIATIONS**

This section on implementation of the 2008 commitment and payment appropriations is broken down by category of expenditure: operational expenditure, support expenditure and administrative expenditure.

### **B.1. OPERATIONAL EXPENDITURE (BUDGET CHAPTER 23.02 + EDF FUNDS)**

#### **B.1.1. Budget (Chapter 23.02)**

##### a) Commitment appropriations

The rate of budget implementation of commitment appropriations for operational and support expenditure for humanitarian aid is at 99.8% and 95% respectively. The total amount of available funds appropriations<sup>24</sup> and commitments was €930.5 million<sup>25</sup> - see also the overview in Annex II.A1.

The use of appropriations and the origin of funds for the three budget lines concerned (the budget lines for humanitarian aid, food aid and for DIPECHO) can be summarised as follows:

- The commitment appropriations on the **Humanitarian aid** budget line (line 23.0201) were as follows:
  - The initial budget for the year 2008 was €486.1 million;
  - Transfer from the Emergency Aid Reserve of €40 million;
  - A transfer of €1.4 million from the support expenditure budget line;
  - A transfer of €0.1 million from the disaster preparedness budget line;
  - Re-assigned revenue of €7.3 million. These are cashed recovery orders.

Commitment appropriations totalled €534.9 million of which €533.2 million were used. The fact that a minor proportion of the commitment appropriations were not used is due to the fact that some of the re-assigned revenue only became available at the end of December and early 2008 and could, therefore, not be used in 2008. This type of commitment appropriations will, however, be carried over automatically to the year 2009.

- The budget line for **Food aid** (23.0202) was as follows:
  - The initial 2008 allocation was €223.3 million;
  - Transfer from the Emergency Aid Reserve of €137 million;
  - Transfer from the budget line on Macroeconomic assistance of €3 million

Commitment appropriations totalled €363.3 million and was all used by the end of the year.

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<sup>24</sup> EDF excluded – under B.1.2

<sup>25</sup> €930.52 million on the budget (operational expenditure) + support expenditure €8.23 million = final budget of €938.34 million.

- In respect of the budget line for **Disaster Preparedness** (23.0203), the initial budget of €32.3 million was slightly reinforced for a total amount of €0.1 million with funds from re-assigned revenue.

*b) Reste à liquider (RAL)*

In respect of commitments, the issue of RAL is closely monitored by the Budget Authority who pays a particular attention to (a) budget lines whose RAL exceeds twice their appropriations for commitments and (b) all potential abnormal RAL. In DG ECHO the RAL issue is well under control.

The total amount of RAL (see table below) is €421 million, which equals:

- 46% of the annual budget or a decrease of 24% compared with the previous year and is well below the ceiling fixed by the EP of 200% of the budget;
- Approximately 6 months of payment appropriations.

The abnormal RAL<sup>26</sup> equals 0.27% of the annual budget and refers to legal cases for which DG ECHO has to await the outcome of the Court's ruling.

Category	at 31/12/2007		% annual budget	at 31/12/2008		% annual budget
	Amount (in €)	number		Amount (in €)	number	
A. Abnormal (> 5 years)	1.688.608	10	0,27%	1.704.867	11	0,27%
B. Sleeping (> 2 years)	14.831.770	211	2,38%	9.970.787	143	1,49%
<b>Sub-Total (A+B)</b>	<b>16.520.378</b>	<b>221</b>	<b>2,65%</b>	<b>11.675.653</b>	<b>154</b>	<b>2,65%</b>
C. Normal (< 2 years)	365.194.598	1.743	58,53%	409.506.565	1.897	43,72%
<b>TOTAL (A+B+C)</b>	<b>381.714.976</b>	<b>1.964</b>	<b>61,18%</b>	<b>421.182.219</b>	<b>2.051</b>	<b>46,37%</b>

*c) Payment appropriations*

The overall implementation for the rate of payment appropriations is 99.9%. Only payment appropriations made available at the end of December/early January 2009 have not been used.

**B.1.2. EDF<sup>27</sup> - Funds**

The 10th EDF has been ratified and an inter-service agreement was signed between DG Development, EuropeAid Cooperation Office and DG ECHO. DG ECHO's B-envelope was made available in November 2008 for use for humanitarian and emergency operations but has not been used in 2008, also taking account of the closure of the accounting system until March 2009.

The total amount available for humanitarian activities held by DG ECHO is €150 million over the 6-year period 2008-2013<sup>28</sup>.

<sup>26</sup> Refers to commitments that are more than 5 years old, having been in the accounting system in 2003 or before.

<sup>27</sup> European Development Fund



**B.2. - SUPPORT EXPENDITURE (BUDGET LINE 23.0104)**

The initial budget available for support expenditure in 2008 was set at €9.6 million. This covers: audits, evaluations and food aid needs assessments, external staff for the administrative management of experts, recruitment and training of experts, studies and FPA training, IT expenditure related to HOLIS<sup>29</sup> and expenditure related for Information and Visibility.

During 2008, an amount of €1.4 million was transferred to the main budget line.

The main categories of expenditure funded under this budget line are:

<b>SUPPORT EXPENDITURE in 2008 (in €)</b>			
<b>Action (DG ECHO's managing unit)</b>	<b>Final budget</b>	<b>Used</b>	<b>% Total</b>
Audits (B1)	2 420 540	2.420.540	31%
Evaluations (01)	1 293 082	1.293.082	17%
Needs Assessments (A4)	135 840	135 840	2%
Contract agents/Interim (B3)	1 800 000	1 456 535	19%
Studies & FPA training (B2)	739 026	739.026	9%
Recrutement & training experts (B3)	65 074	65 074	1%
Holis - Informatic systems (B1)	615 508	615.508	8%
Information (A5)	1 086 722	1 086 722	14%
Unallocated funds & re-assigned revenue	71 924	0	0%
<b>TOTAL SUPPORT EXPENDITURE</b>	<b>8 227 716</b>	<b>7.812.327</b>	<b>95%</b>

The implementation rate of commitments appropriation is at 95% of the budget line. However, for payment appropriations the implementation rate is only at 44%. This is due to the administrative nature of the appropriations. This implies that the 2008 new payment appropriations are only used for payments in respect of contracts issued in 2008 (mostly pre-financing payments), whereas the carried-over payment appropriations are used for payments for contracts issued in 2007 (mostly final payments) (see Annex III.A).

Annex III.B provides a general overview of the types of expenditure funded under this budget line. Annex III.C contains the detailed list of support expenditure committed in 2008. The annex III.D shows the implementation rate of payment appropriations, which was 98% for commitments made in 2006 and 87% for commitments made in 2007.

<sup>28</sup> Total of B-envelope of €600 million, of which 25% for humanitarian activities held by Echo (€150 million) for the period 2008-2013

<sup>29</sup> HOLIS is an informatics tool established to set up an IT environment integrating information from different sources while supporting the operational framework of DG ECHO.

**B.3. - ADMINISTRATIVE EXPENDITURE RELATED TO DG ECHO (BUDGET LINE 23.0101, 23.01012 AND 23.0103)**

The total amount of administrative expenditure related to humanitarian aid policy is €27.2 million from which €8.2 million are related to DG ECHO's support expenditure described in part B.2. (budget line 23.0104), and €19 million for administrative expenditure under budget lines 23.0101 to 23.0103. This includes three main categories (in €):

Category of administrative expenditure	Commitment Appropriations (in €)	
<b>Staff</b>		<b>16.086.465</b>
<i>Staff in active employment working within the Institution</i>	14.919.981	
<i>External staff</i>	1.166.484	
<b>Other administrative expenditure</b>		<b>2.906.714</b>
<i>Managed by DG ECHO</i>	1.790.469	
<i>Equipment</i>	1.116.245	
<b>TOTAL 2008</b>		<b>18.993.179</b>

The appropriations for administrative expenditure are managed by the central services, with the exception of the following sub-categories:

► *External staff*

Annex IV.A provides a breakdown of the budgetary execution of the budget lines on external staff. The overall rates of use of commitments and payments appropriations are 89.1% and 64.1% respectively. The less than full implementation is due to the allocation system operated by DG ADMIN. The implementation rates will still increase as some centrally managed expenditure still needs to be allocated by the central Commission services.

► *Other administrative expenditure (missions, meetings, etc.)*

In respect of 'Other administrative expenditure' the following details are listed in the annexes:

- A general overview of the use of commitment and payment appropriations of the various budget lines - Annex IV.B. The implementation rate of commitment appropriations is at 96.1%;
- The list of 2008 commitments in Annex IV.C;
- The programming and implementation of mission expenditure by DG ECHO Units is outlined in Annex IV.D. The use of the budget of €1.06 million for mission expenditure was at **95.7%** of the final allocation.



*Palestinian refugee Camp Nahr el Bared, 2008*

## C. COORDINATION AND CONTROL ON THE USE OF FUNDS

### C.1. COORDINATION OF HUMANITARIAN FUNDS

Various mechanisms are in place to ensure the coordination of the humanitarian funds provided by DG ECHO with these by the other actors involved:

- Co-ordination with Member States is ensured through regular meetings with their representatives in the Humanitarian Aid Committee (HAC) which gives an opinion, in conformity with the humanitarian aid regulation, on all funding decisions exceeding €2 million<sup>30</sup> before being adopted by the Commission. As from January 2009 and in follow-up to the European Consensus on Humanitarian Aid, a dedicated working group in the Council has been created covering humanitarian and food aid issues. This working group ("*Council Working Group on Humanitarian Aid and Food Aid*") is known by the abbreviation COHAFA;
- ECHO experts, at the onset of a disaster or whilst tracking existing humanitarian interventions, also inform themselves of the funds being considered or made available by other humanitarian actors. This includes donors as well as intervention agencies both in the private and public sectors;
- Other EC-services are consulted on funding decisions, prior to their approval and through various coordination meetings, in particular on LRRD<sup>31</sup> issues;
- DG ECHO organises annual meetings with its major partners, in particular United Nations organisations and International Organisations (e.g. Red Cross), to coordinate strategies and funding (Strategic Programming Dialogue (SPD) meetings);
- Co-ordination with NGOs is ensured through a dedicated network (VOICE) and organisation of annual conference with partners;
- An IT application has been developed to collect contributions from EC and Members States (14-points application). This database, which is accessible by anyone<sup>32</sup>, gives the global EU (EC + Member States) humanitarian assistance provided by year and country. The system is linked to the Financial Tracking System (FTS) of OCHA<sup>33</sup>.

<sup>30</sup> €10 million for emergency actions

<sup>31</sup> Linking Relief and Rehabilitation and Development.

<sup>32</sup> weblink <https://webgate.ec.europa.eu/hac>

<sup>33</sup> United Nations Office for the coordination of Humanitarian Aid.

### C.2.1. Internal control

The correct implementation of DG ECHO-funded operations is ensured through several layers of checks and controls at the various stages of the project cycle of humanitarian operations. The main aspects of the control strategy developed by DG ECHO, its supervision and monitoring procedures and the ex-ante and ex-post controls are described below:

- **Strict selection and quality control mechanisms for partners** under the Framework Partnership Agreement (FPA) signed with NGOs and International organisations<sup>34</sup> defining the requirements for financial credentials and expertise of implementing partners. Regular and ad hoc assessments of FPA partners ensure that these requirements are maintained continuously. For UN organisations, financial management and control requirements are defined in the EC/UN Financial Administrative Framework Agreement (FAFA);
- Strictly **needs based** systems for identification of actions to be funded;
- Day-to-day control of progress of projects. Each contract is monitored by the desk and field expert via a **project appraisal worksheet** (“fichop”);
- **Project monitoring** through a network of DG ECHO **field experts** (technical assistants) worldwide. These specialists are based in the field in order to facilitate and maximise the impact of operations funded by the European Commission, regardless of where the project is implemented. These experts closely monitor projects and establish regular reports. In order to enhance the rapid reaction capacity and monitoring of operations, the number of field experts has gradually been increased in recent years and currently about 100 field experts are based in the various DG ECHO field offices;
- Regular **field visits** to projects by geographical desks, auditors and DG ECHO Management;
- Obligation for partners to produce **reports** after the end of the operation to justify their expenses;
- Thorough analysis of these reports and **control of eligible expenditure** by both operational and financial desk officers of DG ECHO. Various procedures, such as the use of check-lists and double checking, have been set up to ensure that all financial transactions are in conformity with financial rules, comply with sound financial management and are recorded correctly in the accounting system. Expenditure which is not sufficiently supported in final reports is disallowed and discounted in the final payment;
- DG ECHO undertakes approximately ten **evaluations** on average each year, focusing on major country operations (i.e. operations funded for a total of about €50 million and which have not been evaluated in the past three years), partners and thematic issues. The results of these evaluations are found on DG ECHO Internet website [http://ec.europa.eu/echo/policies/evaluation/introduction\\_en.htm](http://ec.europa.eu/echo/policies/evaluation/introduction_en.htm);
- DG ECHO-funded activities implemented by external parties (partners and contractors) are, as part of the control activity, subject to **financial audit**. DG ECHO's audit strategy is based on a 2-track approach: audits are performed both at DG ECHO partners' headquarters on a cyclical basis for finalised projects and in the field for ongoing projects.

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<sup>34</sup> Mainly IFRC, ICRC and IOM

The total resources allocated to audits in 2008 are 5 staff members in DG ECHO's audit sector and a budget of €2.4 million for contracts with external auditors. Some key indicators in respect of the output of these financial audits in 2008:

- 62 headquarter audits completed;
- 28 field audits finalised by DG ECHO officials on projects under way;
- 9 ECHO office audits;
- 3 UN headquarters verifications;
- 6 UN field verifications;
- 5 Humanitarian Procurement Centres assurance reviews;
- The total value of the sample of projects for which headquarter and field audits were finalised in 2008 was €355 million. In relation to the average annual implemented budget over the last years the audit sample, which is checked in detail by external auditors, covers about 25% of the volume of operations funded by DG ECHO;
- Following these and previous years audits and in addition to the preventive benefits, DG ECHO issued recovery orders for an amount of €4.1 million in 2008.

Audit recommendations are an important tool feeding information back for improvements to partners' reporting systems. Furthermore, audit findings related to the eligibility of expenditures are analysed by DG ECHO officials and appropriate follow-up actions, such as recovery of funds, are taken.

- DG ECHO has an **internal audit capacity** (IAC). The IAC provides an independent and objective opinion on the quality of the internal control systems and assists the Director General and management in controlling risks and monitoring compliance.

The controls listed above should not be seen in isolation. Each of them contributes in providing the overall reasonable assurance on the legality and regularity of the transactions.

### **C.2.1. External control**

DG ECHO's operations and its financial management are further audited by the Internal Audit Service (IAS) of the European Commission and the European Court of Auditors.

The mission of the Internal Audit Service (IAS) is to audit the internal control systems that exist within the European Commission. The IAS, in its annual Internal Audit Report 2007, reported on the follow-up work carried out within DG ECHO on the NGOs funding and monitoring and supervision tools.

The European Court of Auditors (ECA) carries out the audit of the EU finances. Its observations and recommendations are published in its annual and special reports to the European Parliament and the European Council<sup>35</sup>.

For the financial year 2007, the European Court of Auditors' conclusion was that "*the key internal controls of DG ECHO, in particular the ex-ante checks on contracts and payments and the external audits were effective*". The ECA recommended that the number of field audits should be increased, the internal audit capability should be reinforced and that the rules on the

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<sup>35</sup> The annual report 2007 is published on <http://eca.europa.eu/portal/pls/portal/docs/1/1569525.PDF>

eligibility of expenditure should be further clarified. These recommendations were implemented in 2008.

Finally, the specialised committees of the Budget Authority exercise control over the financial management in the EC services and organise yearly hearings with the Commissioners concerned to decide on the discharge of the Commission.









## HUMANITARIAN AID : FINANCIAL YEAR 2008 BUDGET IMPLEMENTATION - ANNEXES - SERIE I

### I. BUDGET IMPLEMENTATION 2008

A Budget Implementation details by Unit & by country/region

B Changes in programming 2008 - Unforeseen events

C Budget 1993 - 2008

C1 Overview of budget 1993-2008

C2 Use of the emergency aid reserve

D Geographical Breakdown of funding 2004 - 2008

D1 Global Overview

D2 Details by country/region

## I.A. ECHO - BUDGET 2008 - OPERATIONAL EXPENDITURE - DETAILS BY COUNTRY

Country	Final budget 2008 (commitment appropriations)				Implementation - Decisions adopted							
	HUM.AID	FOOD AID	DIPECHO	TOTAL	HUM.AID	FOOD AID	DIPECHO	TOTAL	Origin of funds	Decision reference	Amount	Date of adoption
<b>AFRICA, CARIBBEAN, PACIFIC (Unit A1)</b>												
<b>SUDAN &amp; CHAD</b>	<b>98 000 000</b>	<b>99 000 000</b>		<b>197 000 000</b>	<b>98 000 000</b>	<b>99 000 000</b>		<b>197 000 000</b>			<b>197 000 000</b>	
Sudan	81 000 000	86 000 000		167 000 000	81 000 000	86 000 000		167 000 000	HA	ECHO/SDN/BUD/2008/01000	70 000 000	27/02/2008
									HA	ECHO/SDN/BUD/2008/02000	11 000 000	15/12/2008
									FA	ECHO/-FA/BUD/2008/01000	60 935 000	20/02/2008
									FA	ECHO/-FA/BUD/2008/02000	11 065 000	19/06/2008
Chad	17 000 000	13 000 000		30 000 000	17 000 000	13 000 000		30 000 000	HA	ECHO/TCD/BUD/2008/01000	17 000 000	20/02/2008
									FA	ECHO/-FA/BUD/2008/01000	4 365 000	20/02/2008
									FA	ECHO/-FA/BUD/2008/02000	8 635 000	19/06/2008
<b>HORN of AFRICA</b>	<b>78 297 000</b>	<b>89 600 000</b>		<b>167 897 000</b>	<b>78 297 000</b>	<b>89 600 000</b>		<b>167 897 000</b>			<b>167 897 000</b>	
Eritrea	4 000 000			4 000 000	4 000 000			4 000 000	HA	ECHO/ERI/BUD/2008/01000	4 000 000	24/07/2008
Ethiopia	4 000 000	19 500 000		23 500 000	4 000 000	19 500 000		23 500 000	HA	ECHO/ETH/BUD/2008/01000	4 000 000	24/07/2008
									FA	ECHO/-FA/BUD/2008/01000	13 500 000	20/02/2008
Kenya	5 500 000	10 000 000		15 500 000	5 500 000	10 000 000		15 500 000	FA	ECHO/-FA/BUD/2008/02000	6 000 000	19/06/2008
									HA	ECHO/KEN/BUD/2008/01000	5 500 000	4/02/2008
Uganda	14 000 000	5 500 000		19 500 000	14 000 000	5 500 000		19 500 000	FA	ECHO/-FA/BUD/2008/01000	10 000 000	20/02/2008
									HA	ECHO/UGA/BUD/2008/01000	12 000 000	27/02/2008
Somalia	20 797 000	14 000 000		34 797 000	20 797 000	14 000 000		34 797 000	HA	ECHO/UGA/BUD/2008/02000	2 000 000	7/01/2008
									FA	ECHO/UGA/BUD/2008/01000	5 500 000	20/02/2008
									HA	ECHO/SOM/BUD/2008/01000	13 000 000	24/07/2008
									HA	ECHO/SOM/BUD/2008/02000	7 797 000	15/12/2008
RDPP (Regional Drought Preparedness Programme)	30 000 000			30 000 000	30 000 000			30 000 000	FA	ECHO/-FA/BUD/2008/01000	10 134 160	20/02/2008
									FA	ECHO/-FA/BUD/2008/02000	3 865 840	19/06/2008
Regional horn of Africa		40 600 000		40 600 000		40 600 000		40 600 000	FA	ECHO/-FA/BUD/2008/03000	40 600 000	29/09/2008
<b>CENTRAL &amp; SOUTHERN AFRICA, INDIAN OCEAN</b>	<b>79 650 000</b>	<b>41 550 000</b>	<b>5 000 000</b>	<b>126 200 000</b>	<b>79 650 000</b>	<b>41 550 000</b>	<b>5 000 000</b>	<b>126 200 000</b>			<b>126 200 000</b>	
Democratic Republic of Congo	30 000 000	15 550 000		45 550 000	30 000 000	15 550 000		45 550 000	HA	ECHO/COD/BUD/2008/01000	30 000 000	20/02/2008
									FA	ECHO/-FA/BUD/2008/01000	14 050 000	20/02/2008
									FA	ECHO/-FA/BUD/2008/02000	1 500 000	19/06/2008
Echo-Flight	8 000 000			8 000 000	8 000 000			8 000 000	HA	ECHO/FLI/BUD/2008/01000	8 000 000	19/02/2008
Central African Republic	7 800 000			7 800 000	7 800 000			7 800 000	HA	ECHO/CAF/BUD/2008/01000	6 000 000	30/09/2008
									HA	ECHO/CAF/BUD/2008/02000	1 800 000	18/12/2008
Burundi	11 136 775	5 500 000		16 636 775	11 136 775	5 500 000		16 636 775	HA	ECHO/CF/BUD/2008/01000	11 136 775	20/02/2008
									FA	ECHO/-FA/BUD/2008/01000	5 500 000	20/02/2008
Tanzania	8 863 225	2 000 000		10 863 225	8 863 225	2 000 000		10 863 225	HA	ECHO/-CF/BUD/2008/01000	8 863 225	20/02/2008
									FA	ECHO/-FA/BUD/2008/01000	2 000 000	20/02/2008
Cameroun	2 000 000			2 000 000	2 000 000			2 000 000	HA	ECHO/CMR/BUD/2008/01000	2 000 000	11/03/2008
									HA	ECHO/ZWE/BUD/2008/01000	10 000 000	24/07/2008
Zimbabwe	10 000 000	15 000 000		25 000 000	10 000 000	15 000 000		25 000 000	FA	ECHO/-FA/BUD/2008/01000	12 565 840	20/02/2008
									FA	ECHO/-FA/BUD/2008/02000	2 434 160	19/06/2008
Namibia	350 000			350 000	350 000			350 000	HA	ECHO/NAM/BUD/2008/01000	350 000	5/05/2008
Madagascar	1 500 000			1 500 000	1 500 000			1 500 000	HA	ECHO/MDG/BUD/2008/01000	1 500 000	19/03/2008
South East Africa		3 500 000	5 000 000	8 500 000		3 500 000	5 000 000	8 500 000	FA	ECHO/-FA/BUD/2008/02000	3 500 000	19/06/2008
									DIP	ECHO/DIP/BUD/2008/04000	5 000 000	24/07/2008

I.A. ECHO - BUDGET 2008 - OPERATIONAL EXPENDITURE - DETAILS BY COUNTRY												
Country	Final budget 2008 (commitment appropriations)				Implementation - Decisions adopted							
	HUM.AID	FOOD AID	DIPECHO	TOTAL	HUM.AID	FOOD AID	DIPECHO	TOTAL	Origin of funds	Decision reference	Amount	Date of adoption
<b>WEST AFRICA</b>	<b>26 100 000</b>	<b>13 000 000</b>		<b>39 100 000</b>	<b>26 100 000</b>	<b>13 000 000</b>		<b>39 100 000</b>			<b>39 100 000</b>	
Sahel	5 000 000	10 700 000		15 700 000	5 000 000	10 700 000		15 700 000	FA	ECHO/-FA/BUD/2008/01000	4 700 000	20/02/2008
									FA	ECHO/-FA/BUD/2008/02000	6 000 000	19/06/2008
									HA	ECHO/-WF/BUD/2008/02000	5 000 000	24/04/2008
Liberia	15 600 000	1 000 000		16 600 000	15 600 000	1 000 000		16 600 000	HA	ECHO/LBR/BUD/2008/01000	15 600 000	18/02/2008
									FA	ECHO/-FA/BUD/2008/01000	1 000 000	20/02/2008
Guinea (Conakry)		1 300 000		1 300 000		1 300 000		1 300 000	FA	ECHO/-FA/BUD/2008/01000	1 300 000	20/02/2008
Guinea Bissau	500 000			500 000	500 000			500 000	HA	ECHO/GNB/BUD/2008/01000	500 000	17/10/2008
Mauritania/Senegal	2 000 000			2 000 000	2 000 000			2 000 000	HA	ECHO/-WF/BUD/2008/01000	2 000 000	7/02/2008
Regional West Africa	3 000 000			3 000 000	3 000 000			3 000 000	HA	ECHO/-WF/BUD/2008/03000	1 000 000	11/06/2008
									HA	ECHO/-WF/BUD/2008/04000	2 000 000	10/11/2008
<b>CARIBBEAN</b>	<b>10 250 000</b>	<b>11 400 000</b>		<b>21 650 000</b>	<b>10 250 000</b>	<b>11 400 000</b>		<b>21 650 000</b>			<b>21 650 000</b>	
Regional Caribbean 1	5 000 000			5 000 000	5 000 000			5 000 000	HA	ECHO/-CR/BUD/2008/01000	5 000 000	14/10/2008
Regional Caribbean 2	250 000			250 000	250 000			250 000	HA	ECHO/DOM/BUD/2008/01000	250 000	8/04/2008
Suriname		400 000		400 000		400 000		400 000	FA	ECHO/-FA/BUD/2008/02000	400 000	19/06/2008
									FA	ECHO/-FA/BUD/2008/01000	3 000 000	20/02/2008
Haiti	5 000 000	11 000 000		16 000 000	5 000 000	11 000 000		16 000 000	FA	ECHO/-FA/BUD/2008/02000	2 000 000	19/06/2008
									FA	ECHO/-FA/BUD/2008/08000	6 000 000	20/11/2008
									HA	ECHO/HTI/BUD/2008/01000	3 000 000	24/07/2008
									HA	ECHO/HTI/BUD/2008/02000	2 000 000	5/09/2008
<b>PACIFIC</b>												
<b>TOTAL A/1</b>	<b>292 297 000</b>	<b>254 550 000</b>	<b>5 000 000</b>	<b>551 847 000</b>	<b>292 297 000</b>	<b>254 550 000</b>	<b>5 000 000</b>	<b>551 847 000</b>			<b>551 847 000</b>	

I.A. ECHO - BUDGET 2008 - OPERATIONAL EXPENDITURE - DETAILS BY COUNTRY												
Country	Final budget 2008 (commitment appropriations)				Implementation - Decisions adopted							
	HUM.AID	FOOD AID	DIPECHO	TOTAL	HUM.AID	FOOD AID	DIPECHO	TOTAL	Origin of funds	Decision reference	Amount	Date of adoption
<b>MIDDLE EAST, MEDITERRANEAN, EUROPE, CAUCASUS, CENTRAL ASIA (Unit A2)</b>												
<b>MEDITERRANEAN &amp; MIDDLE EAST</b>	<b>62 100 000</b>	<b>62 760 000</b>		<b>124 860 000</b>	<b>62 100 000</b>	<b>62 760 000</b>		<b>124 860 000</b>			<b>124 860 000</b>	
Palestinian Territories	25 500 000	47 760 000		73 260 000	25 500 000	47 760 000		73 260 000	HA	ECHO/-ME/BUD/2008/01000	24 000 000	10/06/2008
									HA	ECHO/PSE/BUD/2008/01000	1 500 000	17/10/2008
									FA	ECHO/-FA/BUD/2008/01000	40 360 000	20/02/2008
Palestinian Refugees in Lebanon	9 500 000			9 500 000	9 500 000		9 500 000	HA	ECHO/LBN/BUD/2008/01000	8 000 000	24/04/2008	
								HA	ECHO/LBN/BUD/2008/02000	1 500 000	4/12/2008	
Iraq Crisis (incl Syria)	20 000 000	10 000 000		30 000 000	20 000 000	10 000 000	30 000 000	FA	ECHO/-FA/BUD/2008/01000	5 000 000	20/02/2008	
								FA	ECHO/-FA/BUD/2008/05000	5 000 000	16/12/2008	
								HA	ECHO/-ME/BUD/2008/02000	20 000 000	10/06/2008	
Yemen	2 100 000			2 100 000	2 100 000		2 100 000	HA	ECHO/YEM/BUD/2008/01000	1 000 000	2/07/2008	
								HA	ECHO/YEM/BUD/2008/02000	600 000	25/11/2008	
								HA	ECHO/YEM/BUD/2008/03000	500 000	22/12/2008	
Western Sahara	5 000 000	5 000 000		10 000 000	5 000 000	5 000 000	10 000 000	FA	ECHO/-FA/BUD/2008/02000	5 000 000	19/06/2008	
								HA	ECHO/DZA/BUD/2008/01000	5 000 000	6/10/2008	
<b>EUROPE, CAUCASUS &amp; CENTRAL ASIA</b>	<b>20 450 000</b>		<b>7 325 000</b>	<b>27 775 000</b>	<b>20 450 000</b>		<b>7 325 000</b>	<b>27 775 000</b>			<b>27 775 000</b>	
Caucasus (Chechnya crisis)	11 000 000			11 000 000	11 000 000		11 000 000		HA	ECHO/-EE/BUD/2008/01000	11 000 000	30/04/2008
Georgia	8 000 000			8 000 000	8 000 000		8 000 000	HA	ECHO/-EE/BUD/2008/02000	1 000 000	10/08/2008	
								HA	ECHO/-EE/BUD/2008/03000	5 000 000	22/08/2008	
								HA	ECHO/GEO/BUD/2008/01000	2 000 000	19/12/2008	
Tajikistan	750 000			750 000	750 000		750 000	HA	ECHO/TJK/BUD/2008/01000	750 000	14/03/2008	
Moldova	700 000			700 000	700 000		700 000	HA	ECHO/MDA/BUD/2008/01000	700 000	3/04/2008	
Central Asia			7 325 000	7 325 000			7 325 000	7 325 000	DIP	ECHO/DIP/BUD/2008/01000	7 325 000	7/03/2008
<b>TOTAL A/ 2</b>	<b>82 550 000</b>	<b>62 760 000</b>	<b>7 325 000</b>	<b>152 635 000</b>	<b>82 550 000</b>	<b>62 760 000</b>	<b>7 325 000</b>	<b>152 635 000</b>			<b>152 635 000</b>	

## I.A. ECHO - BUDGET 2008 - OPERATIONAL EXPENDITURE - DETAILS BY COUNTRY

Country	Final budget 2008 (commitment appropriations)				Implementation - Decisions adopted							
	HUM.AID	FOOD AID	DIPECHO	TOTAL	HUM.AID	FOOD AID	DIPECHO	TOTAL	Origin of funds	Decision reference	Amount	Date of adoption
<b>ASIA &amp; LATIN AMERICA (Unit A3)</b>												
<b>SOUTH ASIA</b>	<b>64 850 000</b>	<b>29 407 000</b>		<b>94 257 000</b>	<b>64 850 000</b>	<b>29 407 000</b>		<b>94 257 000</b>			<b>94 257 000</b>	
<b>Afghanistan/Pakistan /Iran</b>	26 500 000	9 800 000		36 300 000	26 500 000	9 800 000		36 300 000	HA	ECHO/-AS/BUD/2008/01000	25 000 000	19/02/2008
									HA	ECHO/PAK/BUD/2008/01000	1 500 000	14/10/2008
									FA	ECHO/-FA/BUD/2008/01000	7 800 000	20/02/2008
									FA	ECHO/-FA/BUD/2008/02000	2 000 000	19/06/2008
<b>Bangladesh</b>	10 500 000	10 001 000		20 501 000	10 500 000	10 001 000		20 501 000	HA	ECHO/BGD/BUD/2008/01000	4 000 000	8/04/2008
									FA	ECHO/BGD/BUD/2008/01000	6 000 000	8/04/2008
									HA	ECHO/BGD/BUD/2008/02000	5 000 000	5/12/2008
									HA	ECHO/BGD/BUD/2008/03000	1 500 000	7/11/2008
									FA	ECHO/-FA/BUD/2008/01000	3 650 000	20/02/2008
									FA	ECHO/-FA/BUD/2008/02000	351 000	19/06/2008
<b>India</b>	2 850 000	3 140 000		5 990 000	2 850 000	3 140 000		5 990 000	FA	ECHO/-FA/BUD/2008/01000	3 140 000	20/02/2008
									HA	ECHO/IND/BUD/2008/02000	850 000	3/10/2008
									HA	ECHO/IND/BUD/2008/01000	2 000 000	23/05/2008
<b>Nepal</b>	4 500 000	3 466 000		7 966 000	4 500 000	3 466 000		7 966 000	HA	ECHO/NPL/BUD/2008/01000	4 500 000	30/05/2008
									FA	ECHO/-FA/BUD/2008/01000	2 000 000	20/02/2008
									FA	ECHO/-FA/BUD/2008/02000	466 000	19/06/2008
									FA	ECHO/-FA/BUD/2008/04000	1 000 000	10/09/2008
<b>Inde/Nepal</b>	4 500 000			4 500 000	4 500 000			4 500 000	HA	ECHO/-SA/BUD/2008/02000	4 500 000	7/10/2008
<b>Sri Lanka</b>	16 000 000	3 000 000		19 000 000	16 000 000	3 000 000		19 000 000	FA	ECHO/-FA/BUD/2008/01000	1 500 000	20/02/2008
									FA	ECHO/-FA/BUD/2008/02000	1 500 000	19/06/2008
									HA	ECHO/-SA/BUD/2008/01000	14 000 000	24/07/2008
									HA	ECHO/LKA/BUD/2008/01000	2 000 000	25/11/2008
<b>SOUTH EAST &amp; EAST ASIA</b>	<b>44 000 000</b>	<b>10 000 000</b>	<b>10 000 000</b>	<b>64 000 000</b>	<b>44 000 000</b>	<b>10 000 000</b>	<b>10 000 000</b>	<b>64 000 000</b>			<b>64 000 000</b>	
<b>Burma/Myanmar (Nargis)</b>	29 000 000	10 000 000		39 000 000	29 000 000	10 000 000		39 000 000	HA	ECHO/-MMR/BUD/2008/01000	2 000 000	5/05/2008
									HA	ECHO/-MMR/BUD/2008/02000	10 000 000	22/05/2008
									HA	ECHO/-MMR/BUD/2008/03000	17 000 000	12/12/2008
									FA	ECHO/-FA/BUD/2008/01000	5 000 000	20/02/2008
									FA	ECHO/-MMR/BUD/2008/03000	5 000 000	12/12/2008
<b>China</b>	2 000 000			2 000 000	2 000 000			2 000 000	HA	ECHO/CHN/BUD/2008/01000	2 000 000	16/05/2008
<b>East Timor</b>	2 000 000			2 000 000	2 000 000			2 000 000	HA	ECHO/TMP/BUD/2008/01000	2 000 000	22/05/2008
<b>Indonesia</b>	2 000 000			2 000 000	2 000 000			2 000 000	HA	ECHO/IDN/BUD/2008/01000	2 000 000	3/11/2008
<b>Philippines</b>	6 500 000			6 500 000	6 500 000			6 500 000	HA	ECHO/PHL/BUD/2008/01000	4 000 000	2/10/2008
									HA	ECHO/PHL/BUD/2008/02000	2 500 000	15/12/2008
<b>South East Asia</b>			10 000 000	10 000 000			10 000 000	10 000 000	DIP	ECHO/DIP/BUD/2008/02000	10 000 000	7/03/2008
<b>Vietnam/Laos</b>	2 500 000			2 500 000	2 500 000			2 500 000	HA	ECHO/VNM/BUD/2008/01000	1 000 000	2/04/2008
									HA	ECHO/-AS/BUD/2008/02000	1 500 000	3/10/2008

I.A. ECHO - BUDGET 2008 - OPERATIONAL EXPENDITURE - DETAILS BY COUNTRY												
Country	Final budget 2008 (commitment appropriations)				Implementation - Decisions adopted							
	HUM.AID	FOOD AID	DIPECHO	TOTAL	HUM.AID	FOOD AID	DIPECHO	TOTAL	Origin of funds	Decision reference	Amount	Date of adoption
<b>LATIN AMERICA</b>	<b>20 070 000</b>	<b>4 000 000</b>	<b>10 000 000</b>	<b>34 070 000</b>	<b>20 070 000</b>	<b>4 000 000</b>	<b>10 000 000</b>	<b>34 070 000</b>			<b>34 070 000</b>	
<b>Bolivia</b>	2 000 000	1 000 000		3 000 000	2 000 000	1 000 000		3 000 000	HA	ECHO/BOL/BUD/2008/01000	2 000 000	4/03/2008
									FA	ECHO/-FA/BUD/2008/06000	1 000 000	7/11/2008
<b>Colombia</b>	12 000 000	500 000		12 500 000	12 000 000	500 000		12 500 000	HA	ECHO/-SM/BUD/2008/01000	12 000 000	20/02/2008
									FA	ECHO/-FA/BUD/2008/01000	500 000	20/02/2008
<b>Ecuador</b>	1 500 000	500 000		2 000 000	1 500 000	500 000		2 000 000	HA	ECHO/ECU/BUD/2008/01000	1 500 000	2/04/2008
									FA	ECHO/-FA/BUD/2008/01000	500 000	20/02/2008
<b>Honduras</b>		1 000 000		1 000 000		1 000 000		1 000 000	FA	ECHO/-FA/BUD/2008/01000	1 000 000	20/02/2008
<b>Honduras/Guatemala</b>	1 170 000			1 170 000	1 170 000			1 170 000	HA	ECHO/-CM/BUD/2008/01000	1 170 000	25/11/2008
<b>Peru</b>		1 000 000		1 000 000		1 000 000		1 000 000	FA	ECHO/-FA/BUD/2008/01000	1 000 000	20/02/2008
<b>Paraguay</b>	1 400 000			1 400 000	1 400 000			1 400 000	HA	ECHO/PRY/BUD/2008/01000	1 400 000	25/11/2008
<b>Central America</b>			10 000 000	10 000 000			10 000 000	10 000 000	DIP	ECHO/DIP/BUD/2008/03000	10 000 000	10/03/2008
<b>Latin America</b>	2 000 000			2 000 000	2 000 000			2 000 000	HA	ECHO/-AM/BUD/2008/01000	1 000 000	20/11/2008
									HA	ECHO/-AM/BUD/2008/02000	1 000 000	13/11/2008
<b>TOTAL A/3</b>	<b>128 920 000</b>	<b>43 407 000</b>	<b>20 000 000</b>	<b>192 327 000</b>	<b>128 920 000</b>	<b>43 407 000</b>	<b>20 000 000</b>	<b>192 327 000</b>			<b>192 327 000</b>	

I.A. ECHO - BUDGET 2008 - OPERATIONAL EXPENDITURE - DETAILS BY COUNTRY												
Country	Final budget 2008 (commitment appropriations)				Implementation - Decisions adopted							
	HUM.AID	FOOD AID	DIPECHO	TOTAL	HUM.AID	FOOD AID	DIPECHO	TOTAL	Origin of funds	Decision reference	Amount	Date of adoption
<b>OTHER (Not Geographical funding)</b>												
<b>CAPACITY BUILDING</b>		2 534 000		2 534 000		2 534 000		2 534 000			2 534 000	
Assess & analyse hum. needs		2 534 000		2 534 000		2 534 000		2 534 000	FA	ECHO/-FA/BUD/2008/02000	2 534 000	19/06/2008
<b>DREF DECISION</b>	2 000 000			2 000 000	2 000 000			2 000 000			2 000 000	
DREF Decision	2 000 000			2 000 000	2 000 000			2 000 000	HA	ECHO/DRF/BUD/2008/01000	2 000 000	17/12/2008
<b>GRANTS &amp; SERVICES</b>	2 300 000			2 300 000	2 300 000			2 300 000			2 300 000	
Grants Facility	1 800 000			1 800 000	1 800 000			1 800 000	HA	ECHO/-GF/BUD2008/01000	1 800 000	15/12/2008
NOHA	500 000			500 000	500 000			500 000	HA	ECHO/NOH/BUD/2008/01000	500 000	22/12/2008
<b>TECHNICAL ASSISTANCE</b>	25 000 000			25 000 000	25 000 000			25 000 000			25 000 000	
Experts	19 670 000			19 670 000	19 670 000			19 670 000	HA	ECHO/TAS/BUD/2008/02000	19 670 000	16/05/2008
Regional Offices	5 330 000			5 330 000	5 330 000			5 330 000	HA	ECHO/TAS/BUD/2008/01000	5 330 000	29/04/2008
<b>OPERATIONAL RESERVE FOR UNFORESEEN EVENTS</b>	1 836 462		41 319	1 877 781	159 705		26 909	186 614				

	HUM.AID	FOOD AID	DIPECHO	TOTAL
<b>Total Budget line 23.02</b>	534 903 462	363 251 000	32 366 319	930 520 781

	HUM.AID	FOOD AID	DIPECHO	Total implemented
<b>Total Budget line 23.02</b>	533 226 705	363 251 000	32 351 909	928 829 614

TOTAL
928 643 000

Part of budget allocated:	99,69%	100,00%	99,96%
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**SUPPORT EXPENDITURE (audit, evaluation, information, communication)**

	TOTAL
<b>Total Budget line 23.01</b>	8 227 716

	Total implemented
<b>Total Budget line 23.01</b>	7 812 327

Part of budget allocated:	94,95%
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	Actual budget				Implementation			
	HUM.AID	FOOD AID	DIPECHO	SUPPORT EXPEND.	HUM.AID	FOOD AID	DIPECHO	SUPPORT EXPEND.
<b>TOTAL</b>	534 903 462	363 251 000	32 366 319	8 227 716	533 226 705	363 251 000	32 351 909	7 812 327
<b>TOTAL ECHO BUDGET:</b>	<b>938 748 497</b>				<b>936 641 941</b>			

## I.B. USE OF THE OPERATIONAL RESERVE TO COVER UNFORESEEN EVENTS IN 2008

23/01/2009

<u>Unit</u>	<u>Month Request</u>	<u>Date Decision</u>	<u>Country</u>	<u>Description</u>	<u>Amount</u>
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## A. Budget line 23.02.01 - Humanitarian Aid - Use of the operational reserve (commitment appropriations)

a) Initial reserve at 01.01.2008 **72.645.000**b) Increase **57.798.756**

- Through re-assigned revenue (net-increase = increase - re-committed funds) 7.177.633

- Through transfers 41.471.123

	July			Reinforcement (Transfer from EAR - Emergency Aid Reserve)	40.000.000
	November			Transfer from Support Expenditure budget line (23.0104)	1.400.000
	November			Transfer from Dipecho budget line (23.03)	71.123

- Through cancelling of allocations (mid-term review process) 9.150.000

A/1	June		Central African Republic	Initial : 2.000.000 - Revised 1.800.000 (note D11656)	200.000
A/1	June		Regional Southern Africa	MTR - not used - return to the operational reserve	8.800.000
0/1	June		Thematic funding	10 million requested in March / Withdrawn in MTR	0
A/3	September		India	Return to reserve	150.000

c) Use for unforeseen events (=decision adopted) **-128.767.000**

A/1	january	4/02/2008	Kenya	IDP's & refugees further to inter-tribal clashes	5.500.000
A/2	january	24/04/2008	Lebanon	Palestinian refugees	8.000.000
A/1	february	11/03/2008	Cameroon	Refugees	2.000.000
A/1	february	19/03/2008	Madagascar	Cyclone	1.500.000
A/2	february	14/03/2008	Tadjikistan	Cold Wave	750.000
A/2	february	3/04/2008	Moldova	Food Security - Maize seeds	700.000
A/3	february	2/04/2008	Vietnam	Typhoon and flood-affected populations	1.000.000
A/3	february	4/03/2008	Bolivia	La Niña phenomenon	2.000.000
A/3	March	2/04/2008	Ecuador	Floods	1.500.000
A/3	March	8/04/2008	Bangladesh	Sidr - Nov. 2007 (1 decision on FA and HA budget lines)	4.000.000
A/1	April	5/05/2008	Namibia	Flooding	350.000
A/1	April	11/06/2008	West Africa	Epidemics	1.000.000
A/3	May	5/05/2008	Myanmar	Cyclone Nargis	2.000.000
A/3	May	22/05/2008	Myanmar	Cyclone Nargis	10.000.000
A/3	May	16/05/2008	China	Sichuan earthquake	2.000.000
A/2	June	2/07/2008	Yemen	Conflict-affected pop.following bombing of Salman Mosque	1.000.000
A/2	August	10/08/2008	Georgia	Conflict-affected pop.following outbreak in South Ossetia	1.000.000
A/2	August	22/08/2008	Georgia	Conflict-affected pop. following outbreak in South Ossetia	5.000.000



## I.B. USE OF THE OPERATIONAL RESERVE TO COVER UNFORESEEN EVENTS IN 2008

23/01/2009

<u>Unit</u>	<u>Month Request</u>	<u>Date Decision</u>	<u>Country</u>	<u>Description</u>	<u>Amount</u>
A/1	September	3/09/2008	Haiti	Hurricane Hanna	2.000.000
A/3	September	2/10/2008	Philippines	Conflict-affected populations in Mindanao	4.000.000
A3	September	3/10/2008	Vietnam + Laos	Flood affected population in Vietnam & Laos	1.500.000
A3	September	7/10/2008	India/Nepal	Floodings	4.500.000
A/1	September	15/10/2008	Caribbean region	Victims of hurricanes	5.000.000
A3	September	15/10/2008	Pakistan	Intensification of the conflict	1.500.000
A2	September	17/10/2008	Palestinian Territories	Frost and droughts	1.500.000
A1	September	17/10/2008	Guinea Bissau	Cholera	500.000
A3	September	5/12/2008	Bangladesh	Cyclone Sidr (4 à 5) (BGD/02000)	5.000.000
A3	September	12/12/2008	Myanmar/Burma (Nargis)	Post-cyclone assistance Nargis (15 à 17) (MMR/03000)	17.000.000
A1	September	10/11/2008	West Africa	Epidemics (-WF/4000)	2.000.000
A1	September	15/12/2008	Sudan	air service, security co-ordination, non-food items pipeline	11.000.000
A3	October	7/11/2008	Bangladesh	Floodings (BGD/3000)	1.500.000
A3	October	13/11/2008	Latin America	Small scale disasters (-AM/02000)	1.000.000
A3	October	20/11/2008	Latin America/Caribbean	Epidemics (-AM/01000)	1.000.000
A3	October	25/11/2008	Paraguay	Drought	1.400.000
A3	October	25/11/2008	Sri Lanka	New conflict (new IDPs)	2.000.000
A2	October	25/11/2008	Yemen	Floods	600.000
A2	October	4/12/2008	Georgia/Abkhazia	Shelters (GEO/01000)	1.000.000
A2	October	3/12/2008	Lebanon	Palestinian refugees (LBN/02000)	1.500.000
A1	October	15/12/2008	Somalia	Additional support	7.797.000
A3	November	25/11/2008	Honduras/Guatemala	victims of floods and landslides in Honduras and Guatemala	1.170.000
DIRA	November	17/12/2008	DREF Decision	Disaster Relief Emergency Fund	2.000.000
A3	December	15/12/2008	Philippines	conflict-affected population in Mindanao (PHL/02000)	2.500.000
A2	December	22/12/2008	Yemen	Assistance to vulnerable refugees from the Horn of Africa (YEM/03000)	500.000

c) *Balance (a+b+c)*

1.676.756

I.B. USE OF THE OPERATIONAL RESERVE TO COVER UNFORESEEN EVENTS IN 2008						23/01/2009
<u>Unit</u>	<u>Month Request</u>	<u>Date Decision</u>	<u>Country</u>	<u>Description</u>	<u>Amount</u>	
<b>B. Budget line 23.02.02 - Food Aid</b>						
<b>a) Initial reserve at 01-01-2008</b>						<b>63.251.000</b>
<b>b) Increase</b>						
- Through re-assigned revenue						0
- Through transfers						<b>140.000.000</b>
	May		Reinforcement (Transfer from EAR - Emergency Aid Reserve)		60.000.000	
	July		Reinforcement (Transfer from EAR - Emergency Aid Reserve)		40.000.000	
	October		Reinforcement (Transfer from EAR - Emergency Aid Reserve)		40.000.000	
<b>c) Use (decisions adopted)</b>						<b>-203.251.000</b>
A/3	March	2/04/2008	Bangladesh	Sidr - Nov. 2007 (1 decision on FA and HA budget lines)	6.000.000	
A/4	April	19/06/2008	Second Food Aid Decision		57.251.000	
A/4	June	4/07/2008	Modification 1st FA Decision		60.000.000	
A/3	July	10/09/2008	Nepal	Heavy Monsoon rains (FA/04000)	1.000.000	
A/1	July	30/09/2008	Regional Horn of Africa	Strengthen the resilience of local populations in Djibouti, Ethiopia, Kenya, Uganda and Somalia to the affects of the drought cycle on human and livestock health and of high prices on food commodities. (FA/03000)	15.000.000	
A3	October	7/11/2008	Bolivia	Humanitarian assistance to victims of the cold wave in Bolivia (FA/06000)	1.000.000	
A1	October	20/11/2008	Haiti	Emergency humanitarian food and nutritutional assistance	6.000.000	
A1	October	15/12/2008	Sudan	Support to emergency food and nutritional assistance in Darfur	14.000.000	
A2	October	16/12/2008	Palestinian territories/Iraq	vulnerable populations in the Occup. Palestinian Territories and in Iraq	12.400.000	
A3	September	12/12/2008	Myanmar/Burma	Post-cyclone - Nargis (MMR/03000)	5.000.000	
A1	October	17/12/2008	Horn of Africa	Uplift decsion food aid for Horn of Africa	25.600.000	
<b>d) Balance (a+b-c)</b>						<b>0</b>

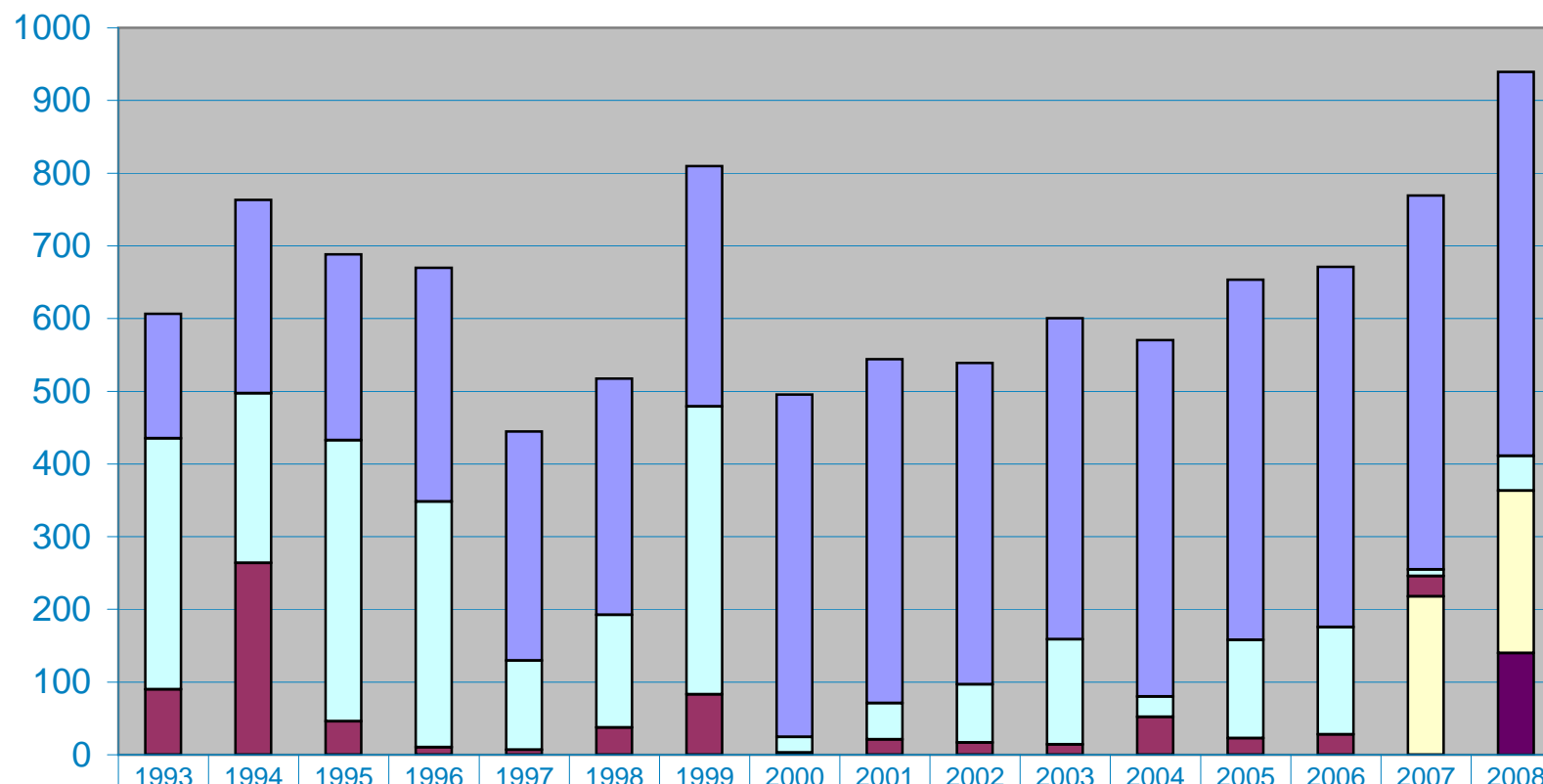
## I.C.1. DG HUMANITARIAN AID (ECHO) : BUDGET 1993-2008 ('000 €)

YEAR	BUDGET COMMISSION (1)				Total	LOME (EDF)	TOTAL BUDGET (Com Appr.)	COMMITTED FUNDS	Implementation rate
	Humanitarian Aid	Food Aid	Reinforcements Em. Aid Res.	Other					
1993	171.400		209.000	136.010	516.410	90.180	606.590	604.800	99,7%
1994	266.000		212.000	21.200	499.200	263.770	762.970	764.100	100,1%
1995	256.000		254.500	132.000	642.500	46.455	688.955	694.100	100,7%
1996	321.500		324.000	13.970	659.470	10.380	669.850	656.700	98,0%
1997	315.100		0	122.720	437.820	7.420	445.240	441.600	99,2%
1998	325.100		150.000	5.113	480.213	37.387	517.600	517.642	100,0%
1999	330.850		346.000	50.000	726.850	83.432	810.282	812.910	100,3%
2000	471.050		(2) 0	21.410	492.460	2.850	495.310	491.715	99,3%
2001	473.000		40.000	10.000	523.000	20.750	543.750	543.704	100,0%
2002	441.845		80.000	0	521.845	17.475	539.320	537.790	99,7%
2003	441.690		100.000	44.910	586.600	14.105	600.705	600.349	99,9%
2004	490.000		0	28.184	518.184	52.228	570.412	570.342	100,0%
2005	495.500		130.000	5.156	630.656	23.170	653.826	652.499	99,8%
2006	495.729		140.000	7.561	643.290	28.060	671.350	671.007	99,9%
2007	514.400	217.760	0	8.854	741.014	28.200	769.214	768.530	99,9%
2008	528.020	223.251	177.000	10.477	938.748	0	938.748	936.642	99,8%
<b>TOTAL 1993-2008</b>	6.337.184	441.011	2.162.500	617.565	9.558.260	725.862	10.284.122	10.264.430	99,8%
<b>AVERAGE YEARS 1993-2008</b>	396.074	220.506	135.156	38.598	597.391	45.366	642.758	641.527	99,8%
<b>AVERAGE LAST 5 YEARS</b>	504.730	220.506	89.400	12.046	694.378	26.332	720.710	719.804	99,9%

(1) Total of chapter B7-21 (lines 210A,210,214,217,219) - As of 01.01.2004 (23.0104 & 23.0201 & 23.0202)

(2) Part of the emergency reserve was transferred to the budget line B7-210. The emergency reserve (line B7-910) was reduced from 346 MEUR in 1999 to 203 MEUR in 2000 and the budget in chapter B7-21 was increased by 140 MEUR. It is important to note that the budget was not increased - it was only an increase of the chapter B7-21 (humanitarian aid) with a corresponding decrease in the chapter B7-91 (emergency aid reserve)

## Budget Humanitarian Aid 1993-2008 (mio €)



	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Humanitarian aid	171	266	256	322	315	325	331	471	473	442	442	490	496	496	514	528
Reinforcement humanitarian aid	345	233	387	338	123	155	396	21	50	80	145	28	135	148	9	48
EDF	90	264	46	10	7	37	83	3	21	17	14	52	23	28	28	0
Food aid															218	223
Reinforcement Food Aid																140

## I.C.2. USE OF THE EMERGENCY AID RESERVE (Amounts in million €)

Year	Emergency aid reserve	Total Use	Use by DG ECHO			Use by Other			% Total	% ECHO
			Total	Country (region)	Detail	Total	Country (region)	Detail		
1993	209	209	209	Ex-Yugo	209,0	0			100%	100%
1994	212	212	212	Ex-Yugo	158,0	0			100%	100%
				Great Lakes	20,0					
				Iraq	18,5					
				Several (20) countries	15,5					
1995	323	255	255	Ex-Yugo	94,5	0			79%	79%
				Great Lakes	30,0					
				Several (16) countries	130,0					
1996	326	324	324	Great Lakes	169,0	0			99%	99%
				Ex-Yugo	78,0					
				Afghanistan	32,5					
				Iraq	20,0					
				Several (5) countries	24,5					
1997	329	118	118	??????????	118,0	0			36%	36%
1998	338	150	150	El Nino	80,0	0			44%	44%
				Africa	50,0					
				Afghanistan	10,0					
				Kosovo Crisis	10,0					
1999	346	346	346	Kosovo Crisis	346,0	0			100%	100%
2000	203	180	0			180	Kosovo	180,0	89%	0%
2001	208	50	50	Afghanistan	25,0	0			24%	24%
				Northern Caucasus	15,0					
				Middle East	10,0					
2002	213	174	80	Afghanistan	35,0	94	Middle East - Opt	94,0	82%	38%
				Southern Africa	30,0					
				Middle East - Opt (1)	15,0					
2003	217	115	100	Iraq	79,0	15	Ethiopia	15,0	53%	46%
				Southern Africa	21,0					
2004	221	0	0			0			0%	0%
2005	223	210	130	Tsunami	100,0	80	Tsunami	70,0	94%	58%
				Pakistan	30,0		Pakistan	10,0		
2006	229	180	140	Sudan	40,0	40	Middle East - Opt	40,0	79%	61%
				West Bank & Gaza	50,0					
				Lebanon	50,0					
2007	235	49	0			49	Middle East - Opt	49,2	21%	0%
2008	239	239	177	Food Aid1 - price increase	57,0	62	Georgia	39,5	100%	74%
				Food Aid2 - PT, Somalia, Iraq	40,0		Food Facility	22,0		
				Humanitarian Aid - Sudan, S Asia Nat dis	40,0					
				Food Aid3 - Sudan, HoA, Haiti	40,0					
<b>TOTAL</b>	<b>4.071</b>	<b>2.811</b>	<b>2.291</b>		<b>2.291</b>	<b>520</b>		<b>520</b>	<b>69%</b>	<b>56%</b>

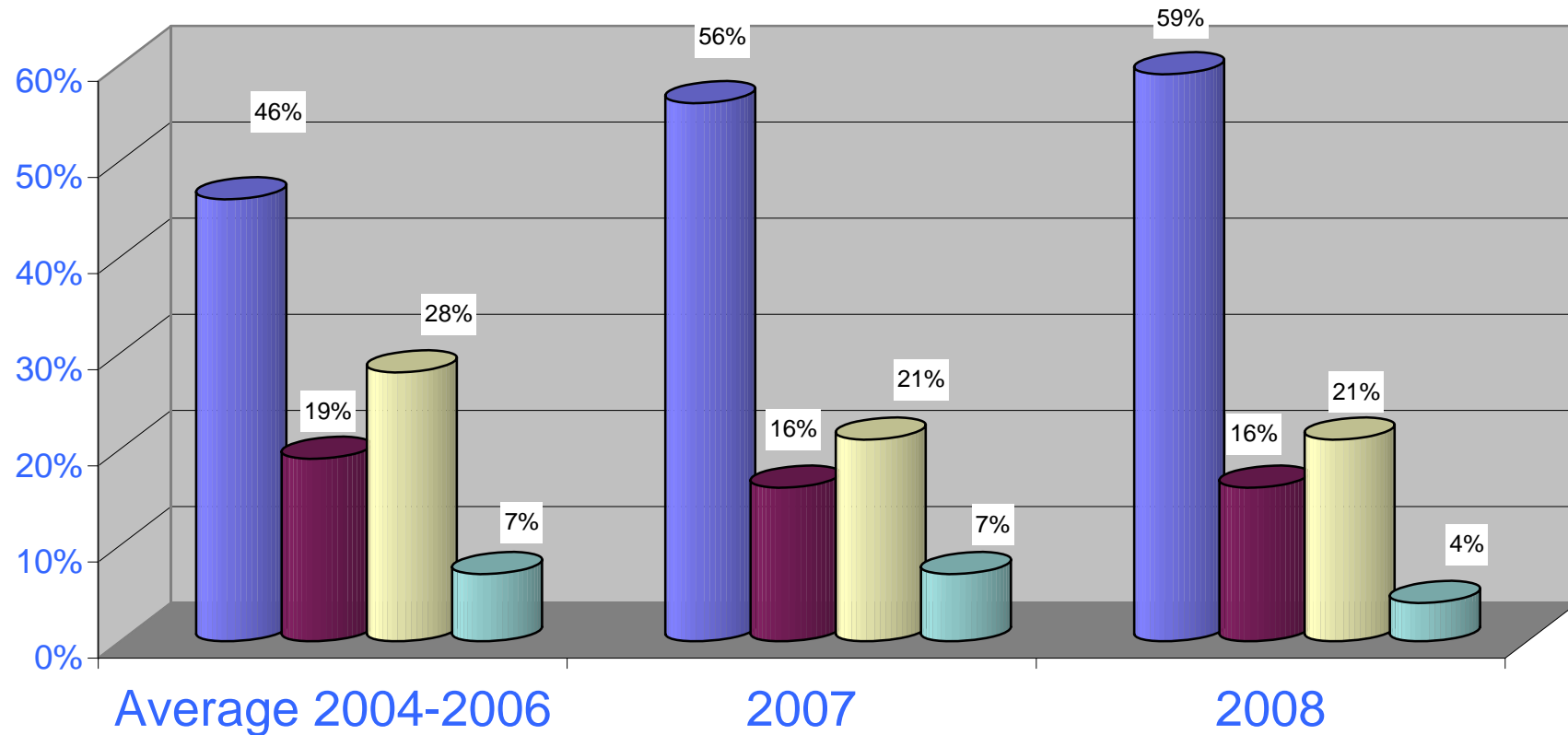
**I.D.1. GEOGRAPHICAL BREAKDOWN OF COMMITMENTS 2004-2008**  
Global Overview (in '000 €)

Region	2004		2005		2006		2007		2008	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount (1)	% (2)
<b>Africa, Caribbean, Pacific</b>	<b>301,555</b>	<b>53%</b>	<b>247,717</b>	<b>38%</b>	<b>322,060</b>	<b>48%</b>	<b>422,760</b>	<b>56%</b>	<b>551,847</b>	<b>59%</b>
Sudan & Chad	103,000		57,000		111,500		140,950		197,000	
Horn of Africa	48,088		40,120		64,050		77,674		167,897	
Central & Southern Africa	107,690		98,750		103,250		139,900		126,200	
West Africa	25,300		40,550		41,650		47,926		39,100	
Caribbean, Pacific	17,477		11,297		1,610		16,310		21,650	
<b>Mediterranean, Middle East Europe, Caucasus &amp; Central Asia</b>	<b>90,705</b>	<b>16%</b>	<b>87,587</b>	<b>14%</b>	<b>183,950</b>	<b>28%</b>	<b>124,897</b>	<b>16%</b>	<b>152,635</b>	<b>16%</b>
Middle East, Mediterranean	48,855		48,887		144,900		99,090		124,860	
Europe, Caucasus & Central Asia	41,850		38,700		39,050		25,807		27,775	
Western Balkans	0,000		0,000		0,000		0,000		0,000	
<b>Asia, Latin America</b>	<b>137,022</b>	<b>24%</b>	<b>267,445</b>	<b>42%</b>	<b>118,491</b>	<b>19%</b>	<b>157,366</b>	<b>21%</b>	<b>192,327</b>	<b>21%</b>
Asia	118,822		245,245		93,891		117,301		158,257	
Latin America	18,200		22,200		24,600		40,065		34,070	
<b>Non geographic assistance (capacity building, grants and services, DREF, other)</b>	<b>19,430</b>		<b>20,500</b>		<b>21,317</b>		<b>29,207</b>		<b>7,021</b>	<b>1%</b>
Technical assistance	15,300	3%	22,750	4%	19,000	3%	25,400	3%	25,000	3%
<b>TOTAL OPERATIONAL</b>	<b>564,012</b>	<b>100%</b>	<b>645,999</b>	<b>100%</b>	<b>664,818</b>	<b>100%</b>	<b>759,630</b>	<b>100%</b>	<b>928,830</b>	<b>100%</b>

(1) Total amount includes the recommitted funds (€186 614 in 2008)

(2) % of the programmed amount (total - not allocated amount)

## Geographical Distribution of Funds



■ Africa, Caribbean, Pacific

■ Asia, Latin America

■ Mediterranean, Middle East  
Europe, Caucasus & Central Asia

■ Non geographic assistance

**I.D.2. DG HUMANITARIAN AID (ECHO)**  
**BUDGET IMPLEMENTATION BY COUNTRY & REGION 2002 - 2008** (in €)

Country/Region	2002	2003	2004	2005	2006	2007	2008
<b>Africa, Caribbean, Pacific</b>	<b>199.450.000</b>	<b>227.785.000</b>	<b>301.555.000</b>	<b>247.716.500</b>	<b>322.060.000</b>	<b>422.760.000</b>	<b>551.847.000</b>
All Africa						2.000.000	
<b>SUDAN &amp; CHAD</b>	<b>18.175.000</b>	<b>24.000.000</b>	<b>103.000.000</b>	<b>59.000.000</b>	<b>111.500.000</b>	<b>140.950.000</b>	<b>197.000.000</b>
Chad	175.000	2.000.000	12.000.000	14.000.000	14.500.000	30.500.000	30.000.000
Sudan	18.000.000	22.000.000	91.000.000	45.000.000	97.000.000	110.450.000	167.000.000
<b>HORN of AFRICA</b>	<b>26.520.000</b>	<b>28.200.000</b>	<b>48.088.000</b>	<b>40.120.000</b>	<b>64.050.000</b>	<b>77.000.000</b>	<b>167.897.000</b>
Eritrea	1.750.000	1.300.000	1.000.000	4.620.000	6.000.000	6.000.000	4.000.000
Ethiopia	7.750.000	2.000.000	6.998.000	4.500.000	5.000.000	20.000.000	23.500.000
Kenya	2.500.000		3.850.000	2.000.000	9.050.000	9.000.000	15.500.000
Somalia	4.500.000	9.000.000	9.150.000	9.000.000	10.000.000	18.000.000	34.797.000
Uganda	2.120.000	8.000.000	18.620.000	14.000.000	19.000.000	24.000.000	19.500.000
Regional Drought Decision					15.000.000		30.000.000
Regional Horn of Africa							40.600.000
Echo-Flight (1)	7.900.000	7.900.000	8.470.000	6.000.000			
<b>CENTRAL AND SOUTHERN AFRICA, INDIAN OCEAN</b>	<b>132.900.000</b>	<b>140.500.000</b>	<b>107.690.000</b>	<b>98.750.000</b>	<b>103.250.000</b>	<b>139.900.000</b>	<b>126.200.000</b>
Angola	12.000.000	8.900.000	8.800.000	2.000.000	3.000.000		
Cameroon							2.000.000
Central African Republic		1.000.000	470.000			8.000.000	7.800.000
Congo-Brazzaville		4.000.000	2.000.000	2.000.000			
Congo (Dem. Rep.)	38.100.000	44.000.000	40.000.000	38.000.000	43.000.000	42.500.000	45.550.000
Gabon	300.000	24.000.000					
Madagascar	1.000.000		2.000.000	500.000		5.380.833	1.500.000
Malawi	1.500.000			5.000.000			
Mozambique / Botswana					2.000.000	7.000.000	
Namibia		100.000	1.000.000				350.000
Zambia	3.000.000	5.000.000	2.000.000	3.500.000	2.200.000	2.000.000	
Zimbabwe	2.000.000	13.000.000	15.000.000	15.000.000	12.000.000	30.200.000	25.000.000
Regional Burundi / Tanzanie	44.500.000	15.000.000	33.890.000	30.500.000	33.050.000	31.500.000	27.500.000
Reg.Southern Africa (Lesotho/Swaziland)	30.000.000	25.000.000	2.000.000	1.750.000		5.819.167	



**I.D.2. DG HUMANITARIAN AID (ECHO)  
BUDGET IMPLEMENTATION BY COUNTRY & REGION 2002 - 2008 (in €)**

Country/Region	2002	2003	2004	2005	2006	2007	2008
Regional South East Africa							3.500.000
Regional Great Lakes					1.000.000		
DIPECHO South East Africa							5.000.000
Echo-Flight (1)	500.000	500.000	530.000	500.000	7.000.000	7.500.000	8.000.000
<b>WEST AFRICA</b>	<b>21.250.000</b>	<b>31.185.000</b>	<b>25.300.000</b>	<b>38.550.000</b>	<b>41.650.000</b>	<b>46.600.000</b>	<b>39.100.000</b>
Benin				1.050.000			
Burkina Faso		600.000					
Guinea							1.300.000
Guinea Bissau					1.000.000		500.000
Liberia / Ivory Coast / Nigeria	20.500.000	29.740.000	25.300.000	29.200.000	26.500.000	19.100.000	16.600.000
Mali / Niger / Mauritania		845.000		8.300.000	12.000.000		2.000.000
Senegal	750.000						
Regional Sahel						25.500.000	15.700.000
Regional West Africa (incl Epidemics)					2.150.000	2.000.000	3.000.000
<b>CARIBBEAN</b>	<b>605.000</b>	<b>3.900.000</b>	<b>17.477.000</b>	<b>11.296.500</b>	<b>1.610.000</b>	<b>15.760.000</b>	<b>21.650.000</b>
Bahamas			480.000				
Comoros				1.100.000			
Dominican Republic	205.000		1.600.000		250.000		250.000
Grenada			2.250.000				
Haiti	400.000		11.197.000		160.000	4.500.000	16.000.000
Jamaica			1.200.000				
Papua New Guinea				200.000			
St Vincent & Grenadines			750.000				
Suriname					700.000		400.000
Regional Caribbean		1.400.000		6.496.500	500.000	7.260.000	5.000.000
DIPECHO Caribbean		2.500.000		3.500.000		4.000.000	
<b>PACIFIC</b>						<b>550.000</b>	
Solomon Island						550.000	

(1) Echo-flight was used mostly for Air Operations in the Horn of Africa but as of 2001 also for Air Operations in Central Africa. From 2006, it is only used in Central Africa  
For the years 2001-2003 a detailed breakdown by region was not available in the funding decision and the breakdown for these years is therefore indicative.

**I.D.2. DG HUMANITARIAN AID (ECHO)  
BUDGET IMPLEMENTATION BY COUNTRY & REGION 2002 - 2008 (in €)**

Country/Region	2002	2003	2004	2005	2006	2007	2008
<b>Eastern Europe, NIS, Mediterranean, Middle East</b>	<b>147.430.000</b>	<b>194.141.261</b>	<b>93.205.000</b>	<b>87.587.000</b>	<b>183.950.000</b>	<b>124.897.118</b>	<b>152.635.000</b>
<b>MEDITERRANEAN &amp; MIDDLE EAST</b>	<b>63.930.000</b>	<b>144.281.261</b>	<b>48.855.000</b>	<b>48.887.000</b>	<b>144.900.000</b>	<b>99.090.000</b>	<b>124.860.000</b>
Algeria		2.000.000					
Iraq crisis	13.000.000	97.138.761				17.800.000	25.000.000
Morocco			975.000				
Palestinian Territories	35.000.000	38.000.000	37.350.000	34.000.000	84.000.000	60.000.000	78.260.000
Palestinian refugees (Lebanon, Jordan, Syria)				2.576.000	50.000.000	10.300.000	9.500.000
Yemen	1.590.000	2.000.000	2.530.000	3.000.000		990.000	2.100.000
Western Sahara (Sahrawi)	14.340.000	5.142.500	8.000.000	9.311.000	10.900.000	10.000.000	10.000.000
<b>EUROPE, CAUCASUS CENTRAL ASIA &amp;</b>	<b>40.500.000</b>	<b>42.200.000</b>	<b>44.350.000</b>	<b>38.700.000</b>	<b>39.050.000</b>	<b>25.807.118</b>	<b>27.775.000</b>
Caucasus (Chechnya crisis)	28.000.000	26.000.000	28.500.000	26.300.000	26.000.000	20.807.118	11.000.000
Georgia	1.800.000	2.200.000	4.000.000	2.000.000	2.000.000	2.000.000	8.000.000
Moldova						3.000.000	700.000
Mongolia	700.000	1.000.000	1.000.000	900.000			
Tajikistan	10.000.000	10.000.000	8.350.000	6.000.000	5.000.000		750.000
DIPECHO Central Asia		3.000.000	2.500.000	3.500.000	6.050.000		7.325.000
<b>WESTERN BALKANS</b>	<b>43.000.000</b>	<b>7.660.000</b>					
FRY - Serbie	37.000.000	7.660.000					
FRY - Kosovo	2.000.000						
fyROM	3.000.000						
Regional	1.000.000						

**I.D.2. DG HUMANITARIAN AID (ECHO)  
BUDGET IMPLEMENTATION BY COUNTRY & REGION 2002 - 2008 (in €)**

Country/Region	2002	2003	2004	2005	2006	2007	2008
<b>Asia, Latin America</b>	<b>165.615.000</b>	<b>133.560.000</b>	<b>134.523.630</b>	<b>267.445.370</b>	<b>118.491.305</b>	<b>157.365.678</b>	<b>192.327.000</b>
Tsunami			169.630	122.830.370			
<b>SOUTH ASIA</b>	<b>90.229.000</b>	<b>73.889.000</b>	<b>67.284.000</b>	<b>84.000.000</b>	<b>56.300.000</b>	<b>87.555.000</b>	<b>94.257.000</b>
Afghanistan / Iran / Pakistan	73.254.000	55.839.000	42.821.000	68.000.000	23.500.000	27.000.000	36.300.000
Bangladesh			5.763.000			9.925.000	20.501.000
India	5.000.000	2.650.000	3.000.000		6.000.000	2.630.000	5.990.000
Nepal / Bhutan	3.675.000	4.000.000	4.000.000	6.000.000	7.800.000	6.000.000	7.966.000
Sri Lanka	8.300.000	8.100.000	6.500.000	4.000.000	12.000.000	15.000.000	19.000.000
Regional (India, Nepal, Bangladesh)		800.000				19.500.000	4.500.000
DIPECHO South Asia		2.500.000	5.200.000	6.000.000	7.000.000	7.500.000	
<b>SOUTH EAST &amp; EAST ASIA</b>	<b>47.740.000</b>	<b>45.560.000</b>	<b>48.870.000</b>	<b>38.415.000</b>	<b>37.591.305</b>	<b>29.745.695</b>	<b>64.000.000</b>
Burma / Myanmar / Thailand	8.965.000	11.560.000	19.720.000	16.500.000	15.700.000	19.000.000	39.000.000
Cambodia	5.500.000	4.000.000	3.500.000	2.000.000			
China	4.450.000	4.800.000	2.000.000				2.000.000
East Timor	1.935.000	2.000.000	250.000	2.500.000	3.000.000	3.000.000	2.000.000
Indonesia	3.540.000	3.500.000	3.500.000	2.000.000	9.867.000	1.600.000	2.000.000
Laos	1.130.000	1.700.000	1.500.000	1.200.000			
North Korea	21.025.000	17.000.000	16.750.000	13.715.000	8.000.000	2.000.000	
Philippines		1.000.000	1.650.000	500.000	564.305	2.145.695	6.500.000
Vietnam	1.195.000				460.000	2.000.000	
Vietnam / Laos							2.500.000
DIPECHO South East Asia							10.000.000

**I.D.2. DG HUMANITARIAN AID (ECHO)**  
**BUDGET IMPLEMENTATION BY COUNTRY & REGION 2002 - 2008** (in €)

Country/Region	2002	2003	2004	2005	2006	2007	2008
<b>LATIN AMERICA</b>	<b>27.646.000</b>	<b>14.111.000</b>	<b>18.200.000</b>	<b>22.200.000</b>	<b>24.600.000</b>	<b>40.064.983</b>	<b>34.070.000</b>
Bolivia					1.000.000	1.000.000	3.000.000
Colombia	9.200.000	8.000.000	8.500.000	12.000.000	12.000.000	13.000.000	12.500.000
Cuba	600.000		1.000.000				
Ecuador					1.000.000		2.000.000
Guatemala					2.600.000		
Honduras						500.000	1.000.000
Honduras/Guatemala							1.170.000
Nicaragua						6.000.000	
Paraguay						1.500.000	1.400.000
Peru						10.064.983	1.000.000
Regional Central America	6.028.000	520.000		5.700.000	2.000.000		
Regional South America	3.818.000	1.591.000	2.700.000				2.000.000
DIPECHO - Andean Communities	1.640.000	4.000.000		4.500.000		6.500.000	
DIPECHO - South East and Central America	6.360.000		6.000.000		6.000.000	1.500.000	10.000.000

**I.D.2. DG HUMANITARIAN AID (ECHO)**  
**BUDGET IMPLEMENTATION BY COUNTRY & REGION 2002 - 2008** (in €)

Country/Region	2002	2003	2004	2005	2006	2007	2008
<b>THEMATIC FUNDING / CAPACITY BUILDING</b>	<b>11.700.000</b>	<b>23.196.000</b>	<b>19.430.000</b>	<b>20.500.000</b>	<b>19.500.000</b>	<b>27.500.000</b>	<b>2.534.000</b>
Protection of refugees (UNHCR)	11.700.000	11.000.000		5.000.000	4.000.000		
Humanitarian Information systems (OCHA)		1.200.000	4.000.000	4.000.000	3.000.000	3.500.000	
Protection of victims of armed conflicts (ICRC)		10.000.000		4.000.000	3.000.000		
Protection of children and women (UNICEF)		996.000	2.000.000		1.800.000	1.500.000	
Preparedness and response capacity to hum.crisis (UNICEF)			5.430.000		4.200.000	4.500.000	
Humanitarian logistic capacities - Response Depot Network (WFP)						4.300.000	
Emergency Shelter Cluster (UNHCR)						900.000	
Response to Natural Disasters (IFRC)				3.500.000		4.000.000	
Support Health Emergencies (WHO)			3.500.000	4.000.000		4.300.000	
Assessing Emergency Needs in food security (WFP)			4.500.000		3.500.000	4.500.000	2.534.000
<b>DREF DECISION</b>							<b>2.000.000</b>
<b>GRANTS AND SERVICES</b>					<b>1.000.000</b>	<b>1.400.000</b>	<b>2.300.000</b>

<b>OTHER EXPENDITURE</b>	<b>13.595.000</b>	<b>21.666.000</b>	<b>21.628.000</b>	<b>29.250.000</b>	<b>26.005.667</b>	<b>34.607.038</b>	<b>32.998.941</b>
Experts	8.000.000	12.037.000	13.500.000	18.750.000	14.350.000	20.500.000	19.670.000
Regional Imprest Accounts / offices	1.025.000	4.880.000	1.800.000	4.000.000	4.650.000	4.900.000	5.330.000
Support Expenditure (audit, evaluation, information,...)	4.570.000	4.749.000	6.328.000	6.500.000	6.188.894	8.900.262	7.812.327
Use of re-assigned revenue					816.773	306.776	186.614

<b>BUDGET IMPLEMENTATION 2002-2008</b>	<b>537.790.000</b>	<b>600.348.261</b>	<b>570.341.630</b>	<b>652.498.870</b>	<b>671.006.972</b>	<b>768.529.834</b>	<b>936.641.941</b>
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## HUMANITARIAN AID : FINANCIAL YEAR 2008 BUDGET IMPLEMENTATION - ANNEXES - SERIE II

### II. OPERATIONAL EXPENDITURE : DECISIONS & CONTRACTS

#### A Budgetary execution operational expenditure

A1 Budget : Budgetary execution by budget line

#### B Decisions

B1 Decision in 2008 by country in the decision

B2 Decisions and contracts on budget lines 23.02.01, 23.02.02 and 23.02.03

B3 Implementation of food aid decisions 2008

#### C Contracts

C1 Contracts by country

C2 Contracts by partner

C3 Top 25 partners in 2008

C4 Contracts by nationality of partner

## II.A.1. Budgetary Execution by Budget Line Operational expenditure for humanitarian aid

Budget Poste	OLD-BL Long Description  (Sincom nomenclature)	Fund Source  C1 = Appropriations for the year // C4&C5 = Revenue to be re-used	Commitment Appropriations (Euro)				Payment Appropriations (Euro)			
			Approp. Transaction Amount	Consumed Comm. Appropriation	Available Commitment Appropriations	% Commit	Approp. Transaction Amount	Consumed Pay. Appropriation	Available Pay. Appropriation	% paid
23.0201	Aide humanitaire	C1	527.566.123,00	527.566.123,00		100,0 %	518.495.000	518.495.000		100,0 %
	Aide humanitaire	C4	6.923.052,19	5.246.296,10	1.676.756,09	75,8 %	6.923.052	6.312.884	610.168	91,2 %
	Aide humanitaire	C5	414.286,69	414.286,69		100,0 %	304.244	304.244		100,0 %
<b>23.0201</b>		<b>Sum:</b>	<b>534.903.462</b>	<b>533.226.706</b>	<b>1.676.756</b>	<b>99,7 %</b>	<b>525.722.296</b>	<b>525.112.128</b>	<b>610.168</b>	<b>99,9 %</b>

Budget Poste	OLD-BL Long Description  (Sincom nomenclature)	Fund Source  C1 = Appropriations for the year // C4&C5 = Revenue to be re-used	Commitment Appropriations (Euro)				Payment Appropriations (Euro)			
			Approp. Transaction Amount	Consumed Comm. Appropriation	Available Commitment Appropriations	% Commit	Approp. Transaction Amount	Consumed Pay. Appropriation	Available Pay. Appropriation	% paid
23.0202	Aide alimentaire	C1	363.251.000,00	363.251.000,00		100,0 %	315.251.000	315.251.000		100,0 %
		C4								
		C5					76.164	76.164		100,0 %
<b>23.0202</b>		<b>Sum:</b>	<b>363.251.000</b>	<b>363.251.000</b>		<b>100,0 %</b>	<b>315.327.164</b>	<b>315.327.164</b>		<b>100,0 %</b>



## II.A.1. Budgetary Execution by Budget Line Operational expenditure for humanitarian aid

Budget Poste	OLD-BL Long Description  (Sincom nomenclature)	Fund Source  C1 = Appropriations for the year // C4&C5 = Revenue to be re-used	Commitment Appropriations (Euro)				Payment Appropriations (Euro)			
			Approp. Transaction Amount	Consumed Comm. Appropriation	Available Commitment Appropriations	% Commit	Approp. Transaction Amount	Consumed Pay. Appropriation	Available Pay. Appropriation	% paid
23.0203	Préparation aux catastrophes	C1	32.253.877,00	32.253.876,99	0,01	100,0 %	28.325.000	28.325.000		100,0 %
	Préparation aux catastrophes	C4	112.441,94	98.031,62	14.410,32	87,2 %	112.442	14.097	98.345	12,5 %
		C5					20.964	20.964		100,0 %
<b>23.0203</b>		<b>Sum:</b>	<b>32.366.319</b>	<b>32.351.909</b>	<b>14.410</b>	<b>100,0 %</b>	<b>28.458.405</b>	<b>28.360.060</b>	<b>98.345</b>	<b>99,7 %</b>
<b>TOTAL 2008</b>		<b>Sum:</b>	<b>930.520.781</b>	<b>928.829.614</b>	<b>1.691.166</b>	<b>99,8 %</b>	<b>869.507.865</b>	<b>868.799.352</b>	<b>708.513</b>	<b>99,9 %</b>

## II.B1 - Funding decisions for humanitarian aid in 2008 (by country/area in decision)

Decisions adopted by the Commission as of 31/12/2008

Country/sub-region	Decisions in €
<b>AFRICA, CARIBBEAN, PACIFIC</b>	<b>546.847.000</b>
Burundi	16.636.775
Chad	30.000.000
Cameroun	2.000.000
Central African Republic	7.800.000
Congo (Democratic Republic)	53.550.000
Eritrea	4.000.000
Ethiopia	23.500.000
Guinea	1.300.000
Guinea Bissau	500.000
Haiti	16.000.000
Kenya	15.500.000
Liberia	16.600.000
Madagascar	1.500.000
Mauritania/Senegal	2.000.000
Namibia	350.000
Sahel	15.700.000
Somalia	34.797.000
Sudan	167.000.000
Suriname	400.000
Tanzania	10.863.225
Uganda	19.500.000
Zimbabwe	25.000.000
Regional West Africa	3.000.000
Regional Caribbean	5.250.000
Regional South East Africa	3.500.000
Regional Horn of Africa	40.600.000
Regional Drought Preparedness	30.000.000
<b>EASTERN EUROPE / NIS</b>	<b>20.450.000</b>
Georgia	8.000.000
Moldova	700.000
Northern Caucasus (Chechnya crisis)	11.000.000
Tajikistan	750.000
<b>MIDDLE EAST/NORTH AFRICA</b>	<b>124.860.000</b>
Western Sahara (Sahrawi)	10.000.000
Iraq crisis	30.000.000
Middle East (Palestinian population)	73.260.000
Middle East (Lebanon)	9.500.000
Yemen	2.100.000

Country/sub-region	Decisions in €
<b>ASIA</b>	<b>148.257.000</b>
Afghanistan/Pakistan/Iran	36.300.000
Bangladesh	20.501.000
China	2.000.000
East Timor	2.000.000
India	5.990.000
India/Nepal	4.500.000
Indonesia	2.000.000
Myanmar/Burma	39.000.000
Nepal	7.966.000
Philippines	6.500.000
Sri Lanka	19.000.000
Vietnam/Laos	2.500.000
<b>LATIN AMERICA</b>	<b>24.070.000</b>
Bolivia	3.000.000
Colombia	12.500.000
Ecuador	2.000.000
Honduras	1.000.000
Honduras/Guatemala	1.170.000
Paraguay	1.400.000
Peru	1.000.000
Regional Latin America	2.000.000
<b>DIPECHO</b>	<b>32.325.000</b>
<i>Central America</i>	<i>10.000.000</i>
<i>Central Asia</i>	<i>7.325.000</i>
<i>South East Asia</i>	<i>10.000.000</i>
<i>South East Africa</i>	<i>5.000.000</i>
<b>Capacity Building</b>	<b>2.534.000</b>
Assessment & analysis of hum. Needs	2.534.000
<b>Other funding</b>	<b>29.300.000</b>
Technical assistance	25.000.000
DREF Decision	2.000.000
Grants and Services	2.300.000

<b>Total ECHO funding 2008</b>	<b>928.643.000</b>
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## II.B.2. Decisions and contracts on budget lines 23.02.01, 23.02.02 and 23.02.03

**Unit: 0/1**

**Budget Line: 23.0201**

Abac Key	Decision Reference	Country/Region	Type of procedure WP= Written HP = Habil. DP= Deleg.	Decision		Contract		
				Amount	Date Adoption	Contracts Signed	To Contract	Implementation Rate
SI2.515070	ECHO/-GF/BUD/2008/01000	Grant Facility	HP	1.800.000	15/12/2008	0	1.800.000	0,0 %
<b>TOTAL</b>			<b>Sum:</b>	<b>1.800.000</b>	<b>Sum:</b>	<b>0</b>	<b>1.800.000</b>	

**Unit: A1****Budget Line: 23.0201**

Abac Key	Decision Reference
SI2.490489	ECHO/-CF/BUD/2008/01000
SI2.490495	ECHO/FLI/BUD/2008/01000
SI2.490496	ECHO/SDN/BUD/2008/01000
SI2.490497	ECHO/COD/BUD/2008/01000
SI2.490498	ECHO/TCD/BUD/2008/01000
SI2.490503	ECHO/UGA/BUD/2008/01000
SI2.490504	ECHO/LBR/BUD/2008/01000
SI2.490505	ECHO/-HF/BUD/2008/01000
SI2.490524	ECHO/UGA/BUD/2008/02000
SI2.490812	ECHO/-WF/BUD/2008/01000
SI2.491018	ECHO/KEN/BUD/2008/01000
SI2.493185	ECHO/-WF/BUD/2008/02000
SI2.494294	ECHO/CMR/BUD/2008/01000
SI2.495739	ECHO/DOM/BUD/2008/01000
SI2.495740	ECHO/MDG/BUD/2008/01000
SI2.496060	ECHO/ERI/BUD/2008/01000
SI2.496689	ECHO/ETH/BUD/2008/01000
SI2.497341	ECHO/HTI/BUD/2008/01000
SI2.498222	ECHO/SOM/BUD/2008/01000
SI2.499497	ECHO/NAM/BUD/2008/01000
SI2.500298	ECHO/ZWE/BUD/2008/01000
SI2.501362	ECHO/-WF/BUD/2008/03000
SI2.502496	ECHO/CAF/BUD/2008/01000
SI2.509140	ECHO/HTI/BUD/2008/02000
SI2.509466	ECHO/-CR/BUD/2008/01000
SI2.510491	ECHO/GNB/BUD/2008/01000
SI2.510970	ECHO/SDN/BUD/2008/02000

Country/Region	Type of procedure	Decision Amount	Contract Date Adoption	Contract Contracts Signed	To Contract	Implementation Rate
Burundi, Tanzania	WP	20.000.000	20/02/2008	20.000.000	0	100,0 %
ECHO Flight	HP	8.000.000	19/02/2008	8.000.000	0	100,0 %
Sudan	WP	70.000.000	27/02/2008	64.270.556	5.729.444	91,8 %
DRC	WP	30.000.000	20/02/2008	29.999.550	450	100,0 %
Chad	WP	17.000.000	21/02/2008	16.949.376	50.624	99,7 %
Uganda	WP	12.000.000	27/02/2008	12.000.000	0	100,0 %
Liberia	WP	15.600.000	19/02/2008	15.599.951	49	100,0 %
Regional Drought Preparedness Programme (RDPP)	WP	30.000.000	18/03/2008	27.725.576	2.274.424	92,4 %
Uganda	HP	2.000.000	07/01/2008	2.000.000	0	100,0 %
West Africa	HP	2.000.000	07/02/2008	1.500.000	500.000	75,0 %
Kenya	HP	5.500.000	04/02/2008	5.500.000	0	100,0 %
West Africa	HP	5.000.000	24/04/2008	4.841.889	158.111	96,8 %
CAMEROUN	HP	2.000.000	11/03/2008	2.000.000	0	100,0 %
Dominican Republic	HP	250.000	08/04/2008	250.000	0	100,0 %
Madagascar	HP	1.500.000	19/03/2008	1.499.960	40	100,0 %
Eritrea	HP	4.000.000	24/07/2008	4.000.000	0	100,0 %
ETHIOPIA	HP	4.000.000	24/07/2008	4.000.000	0	100,0 %
Haiti	HP	3.000.000	24/07/2008	2.998.530	1.470	100,0 %
Somalia	WP	13.000.000	24/07/2008	12.424.909	575.091	95,6 %
Emergency Namibia	HP	350.000	05/05/2008	272.000	78.000	77,7 %
Zimbabwe	HP	10.000.000	24/07/2008	3.964.729	6.035.271	39,6 %
West Africa	HP	1.000.000	12/06/2008	995.500	4.500	99,6 %
Central African Republic.	HP	6.000.000	02/10/2008	3.591.000	2.409.000	59,9 %
Haiti	DP	2.000.000	05/09/2008	2.000.000	0	100,0 %
Caribbean	HP	5.000.000	15/10/2008	4.999.145	855	100,0 %
Guinea Bissau	HP	500.000	21/10/2008	400.000	100.000	80,0 %
SUDAN	WP	11.000.000	15/12/2008	1.500.000	9.500.000	13,6 %

Abac Key	Decision Reference
SI2.511730	ECHO/-WF/BUD/2008/04000
SI2.513593	ECHO/SOM/BUD/2008/02000
SI2.518068	ECHO/CAF/BUD/2008/02000
<b>TOTAL</b>	

Country/Region	Type of procedure	Decision	Contract			
	WP= Written HP = Habil. DP= Deleg.	Amount	Date Adoption	Contracts Signed	To Contract	Implementation Rate
West Africa	HP	2.000.000	14/11/2008	0	2.000.000	0,0 %
Horn of Africa	HP	7.797.000	15/12/2008	250.500	7.546.500	3,2 %
CENTRAL AFRICAN REPUBLIC	HP	1.800.000	18/12/2008	0	1.800.000	0,0 %
	<b>Sum:</b>	<b>292.297.000</b>	<b>Sum:</b>	<b>253.533.171</b>	<b>38.763.829</b>	

**Unit: A1**

**Budget Line: 23.0202**

Abac Key	Decision Reference
SI2.508266	ECHO/-FA/BUD/2008/03000
SI2.513595	ECHO/-FA/BUD/2008/07000
SI2.513754	ECHO/-FA/BUD/2008/08000
<b>TOTAL</b>	

Country/Region	Type of procedure	Decision	Contract			
	WP= Written HP = Habil. DP= Deleg.	Amount	Date Adoption	Contracts Signed	To Contract	Implementation Rate
Corne de l'Afrique	HP	40.600.000	02/10/2008	40.600.000	0	100,0 %
Sudan	WP	14.000.000	15/12/2008	14.000.000	0	100,0 %
Haiti Food Aid	HP	6.000.000	21/11/2008	0	6.000.000	0,0 %
	<b>Sum:</b>	<b>60.600.000</b>	<b>Sum:</b>	<b>54.600.000</b>	<b>6.000.000</b>	

**Unit: A1**

**Budget Line: 23.0203**

Abac Key	Decision Reference
SI2.499888	ECHO/DIP/BUD/2008/04000
<b>TOTAL</b>	

Country/Region	Type of procedure	Decision	Contract			
	WP= Written HP = Habil. DP= Deleg.	Amount	Date Adoption	Contracts Signed	To Contract	Implementation Rate
South East Africa	HP	5.000.000	24/07/2008	4.984.591	15.409	99,7 %
	<b>Sum:</b>	<b>5.000.000</b>	<b>Sum:</b>	<b>4.984.591</b>	<b>15.409</b>	

**Unit: A2****Budget Line: 23.0201**

Abac Key	Decision Reference
SI2.491912	ECHO/LBN/BUD/2008/01000
SI2.492831	ECHO/EE/BUD/2008/01000
SI2.495205	ECHO/TJK/BUD/2008/01000
SI2.496226	ECHO/ME/BUD/2008/01000
SI2.496234	ECHO/MDA/BUD/2008/01000
SI2.496695	ECHO/ME/BUD/2008/02000
SI2.503834	ECHO/DZA/BUD/2008/01000
SI2.503958	ECHO/YEM/BUD/2008/01000
SI2.507775	ECHO/EE/BUD/2008/02000
SI2.508134	ECHO/EE/BUD/2008/03000
SI2.510089	ECHO/PSE/BUD/2008/01000
SI2.514014	ECHO/LBN/BUD/2008/02000
SI2.514229	ECHO/YEM/BUD/2008/02000
SI2.515338	ECHO/GEO/BUD/2008/01000
SI2.520932	ECHO/YEM/BUD/2008/03000
<b>TOTAL</b>	

Country/Region	Type of procedure WP= Written HP = Habil. DP= Deleg.	Decision		Contract		Implementation Rate
		Amount	Date Adoption	Contracts Signed	To Contract	
Lebanon	HP	8.000.000	24/04/2008	7.999.112	888	100,0 %
Caucasus (victims of Chechnya crisis)	WP	11.000.000	30/04/2008	10.795.648	204.352	98,1 %
Tajikistan	HP	750.000	14/03/2008	749.987	13	100,0 %
West bank and Gaza	WP	24.000.000	12/06/2008	23.844.907	155.093	99,4 %
Moldavia	HP	700.000	03/04/2008	700.000	0	100,0 %
Iraq Crisis	WP	20.000.000	12/06/2008	17.800.000	2.200.000	89,0 %
Western Sahara	HP	5.000.000	07/10/2008	2.860.000	2.140.000	57,2 %
YEMEN	HP	1.000.000	02/07/2008	1.000.000	0	100,0 %
Georgia	DP	1.000.000	11/08/2008	1.000.000	0	100,0 %
Georgia	HP	5.000.000	22/08/2008	5.000.000	0	100,0 %
OpT West bank	HP	1.500.000	21/10/2008	1.500.000	0	100,0 %
Liban	HP	1.500.000	04/12/2008	0	1.500.000	0,0 %
Yemen	HP	600.000	26/11/2008	600.000	0	100,0 %
GEORGIA	HP	2.000.000	19/12/2008	1.500.000	500.000	75,0 %
Yemen	HP	500.000	23/12/2008	0	500.000	0,0 %
	<b>Sum:</b>	<b>82.550.000</b>	<b>Sum:</b>	<b>75.349.654</b>	<b>7.200.346</b>	

**Unit: A2**

**Budget Line: 23.0202**

Abac Key	Decision Reference
SI2.511289	ECHO/-FA/BUD/2008/05000
<b>TOTAL</b>	

Country/Region	Type of procedure	Decision	Contract			
	WP= Written HP = Habil. DP= Deleg.	Amount	Date Adoption	Contracts Signed	To Contract	Implementation Rate
MIDDLE EAST - IRAQ-OPT	WP	12.400.000	16/12/2008	12.400.000	0	100,0 %
	<b>Sum:</b>	<b>12.400.000</b>	<b>Sum:</b>	<b>12.400.000</b>	<b>0</b>	

**Unit: A2**

**Budget Line: 23.0203**

Abac Key	Decision Reference
SI2.490487	ECHO/DIP/BUD/2008/01000
<b>TOTAL</b>	

Country/Region	Type of procedure	Decision	Contract			
	WP= Written HP = Habil. DP= Deleg.	Amount	Date Adoption	Contracts Signed	To Contract	Implementation Rate
Dipecho Central Asia	HP	7.325.000	10/03/2008	7.225.000	100.000	98,6 %
	<b>Sum:</b>	<b>7.325.000</b>	<b>Sum:</b>	<b>7.225.000</b>	<b>100.000</b>	

**Unit: A3****Budget Line: 23.0201**

Abac Key	Decision Reference
SI2.490506	ECHO/-SM/BUD/2008/01000
SI2.490507	ECHO/-AS/BUD/2008/01000
SI2.494212	ECHO/BOL/BUD/2008/01000
SI2.494509	ECHO/NPL/BUD/2008/01000
SI2.495262	ECHO/VNM/BUD/2008/01000
SI2.495790	ECHO/ECU/BUD/2008/01000
SI2.497147	ECHO/BGD/BUD/2008/01000
SI2.497600	ECHO/-SA/BUD/2008/01000
SI2.500328	ECHO/TMP/BUD/2008/01000
SI2.500349	ECHO/IND/BUD/2008/01000
SI2.500844	ECHO/MMR/BUD/2008/01000
SI2.501636	ECHO/CHN/BUD/2008/01000
SI2.501643	ECHO/MMR/BUD/2008/02000
SI2.509343	ECHO/IND/BUD/2008/02000
SI2.509440	ECHO/PHL/BUD/2008/01000
SI2.509666	ECHO/-AS/BUD/2008/02000
SI2.509892	ECHO/-SA/BUD/2008/02000
SI2.510184	ECHO/PAK/BUD/2008/01000
SI2.511364	ECHO/IDN/BUD/2008/01000
SI2.511509	ECHO/BGD/BUD/2008/02000
SI2.512113	ECHO/MMR/BUD/2008/03000
SI2.512115	ECHO/-AM/BUD/2008/02000
SI2.513190	ECHO/BGD/BUD/2008/03000
SI2.513280	ECHO/-AM/BUD/2008/01000
SI2.514232	ECHO/-CM/BUD/2008/01000

Country/Region	Type of procedure	Decision Amount	Contract Date Adoption	Contract Contracts Signed	To Contract	Implementation Rate
Colombia	WP	12.000.000	20/02/2008	11.497.670	502.330	95,8 %
Afghanistan/iran/Pakistan	WP	25.000.000	20/02/2008	24.914.350	85.650	99,7 %
BOLIVIA - Emergency ""La Niña""	HP	2.000.000	04/03/2008	2.000.000	0	100,0 %
NEPAL	HP	4.500.000	02/06/2008	4.500.000	0	100,0 %
Vietnam	HP	1.000.000	02/04/2008	1.000.000	0	100,0 %
Ecuador	HP	1.500.000	02/04/2008	1.500.000	0	100,0 %
Bangladesh	HP	4.000.000	08/04/2008	4.000.000	0	100,0 %
Sri Lanka	WP	14.000.000	24/07/2008	12.700.000	1.300.000	90,7 %
East Timor	HP	2.000.000	23/05/2008	1.976.709	23.291	98,8 %
India	HP	2.000.000	02/06/2008	2.000.000	0	100,0 %
Myanmar primary emergency	DP	2.000.000	06/05/2008	2.000.000	0	100,0 %
China	DP	2.000.000	16/05/2008	2.000.000	0	100,0 %
Myanmar	HP	10.000.000	23/05/2008	9.933.756	66.244	99,3 %
India	HP	850.000	03/10/2008	0	850.000	0,0 %
Philippines	HP	4.000.000	02/10/2008	4.000.000	0	100,0 %
Vietnam Lao Pdr	HP	1.500.000	03/10/2008	1.500.000	0	100,0 %
Inde Nepal	HP	4.500.000	10/10/2008	4.432.999	67.001	98,5 %
Pakistan	HP	1.500.000	15/10/2008	1.500.000	0	100,0 %
Indonesia	HP	2.000.000	03/11/2008	1.999.999	1	100,0 %
Bangladesh	HP	5.000.000	05/12/2008	5.000.000	0	100,0 %
Burma/Myanmar	WP	17.000.000	12/12/2008	3.000.000	14.000.000	17,6 %
Central and South America	HP	1.000.000	14/11/2008	150.000	850.000	15,0 %
Bangladesh	HP	1.500.000	07/11/2008	1.500.000	0	100,0 %
Latin America/Caribbean	HP	1.000.000	21/11/2008	300.000	700.000	30,0 %
Hionduran and Guatemala (Central America)	HP	1.170.000	26/11/2008	1.170.000	0	100,0 %



Abac Key	Decision Reference
SI2.514475	ECHO/LKA/BUD/2008/01000
SI2.514485	ECHO/PRY/BUD/2008/01000
SI2.518377	ECHO/PHL/BUD/2008/02000
<b>TOTAL</b>	

Country/Region	Type of procedure	Decision	Contract			
	WP= Written HP = Habil. DP= Deleg.	Amount	Date Adoption	Contracts Signed	To Contract	Implementation Rate
Sri Lanka	HP	2.000.000	28/11/2008	0	2.000.000	0,0 %
PARAGUAY	HP	1.400.000	26/11/2008	1.400.000	0	100,0 %
PHILIPPINES	HP	2.500.000	15/12/2008	2.500.000	0	100,0 %
	<b>Sum:</b>	<b>128.920.000</b>	<b>Sum:</b>	<b>108.475.483</b>	<b>20.444.517</b>	

**Unit: A3**

**Budget Line: 23.0202**

Abac Key	Decision Reference
SI2.497147	ECHO/BGD/BUD/2008/01000
SI2.508595	ECHO/-FA/BUD/2008/04000
SI2.512113	ECHO/MMR/BUD/2008/03000
SI2.512479	ECHO/-FA/BUD/2008/06000
<b>TOTAL</b>	

Country/Region	Type of procedure	Decision	Contract			
	WP= Written HP = Habil. DP= Deleg.	Amount	Date Adoption	Contracts Signed	To Contract	Implementation Rate
Bangladesh	HP	6.000.000	08/04/2008	6.000.000	0	100,0 %
Nepal	HP	1.000.000	10/09/2008	1.000.000	0	100,0 %
Burma/Myanmar	WP	5.000.000	12/12/2008	0	5.000.000	0,0 %
Bolivia	HP	1.000.000	07/11/2008	1.000.000	0	100,0 %
	<b>Sum:</b>	<b>13.000.000</b>	<b>Sum:</b>	<b>8.000.000</b>	<b>5.000.000</b>	

**Unit: A3**

**Budget Line: 23.0203**

Abac Key	Decision Reference
SI2.490509	ECHO/DIP/BUD/2008/03000
SI2.490513	ECHO/DIP/BUD/2008/02000
<b>TOTAL</b>	

Country/Region	Type of procedure	Decision	Contract			
	WP= Written HP = Habil. DP= Deleg.	Amount	Date Adoption	Contracts Signed	To Contract	Implementation Rate
DIPECHO Central America	HP	10.000.000	11/03/2008	9.950.000	50.000	99,5 %
DIPECHO South East Asia	HP	10.000.000	10/03/2008	9.781.530	218.470	97,8 %
	<b>Sum:</b>	<b>20.000.000</b>	<b>Sum:</b>	<b>19.731.530</b>	<b>268.470</b>	

**Unit: A4****Budget Line: 23.0202**

Abac Key	Decision Reference
SI2.490501	ECHO/-FA/BUD/2008/01000
SI2.498261	ECHO/-FA/BUD/2008/02000
<b>TOTAL</b>	

Country/Region	Type of procedure WP= Written HP = Habil. DP= Deleg.	Decision	Contract			
		Amount	Date Adoption	Contracts Signed	To Contract	Implementation Rate
Food Aid	WP	220.000.000	20/02/2008	219.393.317	606.683	99,7 %
Food Aid	WP	57.251.000	01/07/2008	53.080.612	4.170.388	92,7 %
	<b>Sum:</b>	<b>277.251.000</b>	<b>Sum:</b>	<b>272.473.929</b>	<b>4.777.071</b>	

**Unit: B2****Budget Line: 23.0201**

Abac Key	Decision Reference
SI2.517964	ECHO/DRF/BUD/2008/01000
<b>TOTAL</b>	

Country/Region	Type of procedure	Decision	Contract			
	WP= Written HP = Habil. DP= Deleg.	Amount	Date Adoption	Contracts Signed	To Contract	Implementation Rate
DREF	HP	2.000.000	19/12/2008	0	2.000.000	0,0 %
	<b>Sum:</b>	<b>2.000.000</b>	<b>Sum:</b>	<b>0</b>	<b>2.000.000</b>	

**Unit: B3****Budget Line: 23.0201**

Abac Key	Decision Reference
SI2.492832	ECHO/TAS/BUD/2008/02000
SI2.493007	ECHO/TAS/BUD/2008/01000
SI2.517552	ECHO/NOH/BUD/2008/01000
<b>TOTAL</b>	

Country/Region	Type of procedure	Decision	Contract			
	WP= Written HP = Habil. DP= Deleg.	Amount	Date Adoption	Contracts Signed	To Contract	Implementation Rate
Experts	WP	19.670.000	22/05/2008	11.321.313	8.348.687	57,6 %
Regional Offices	HP	5.330.000	29/04/2008	5.280.000	50.000	99,1 %
NOHA	HP	500.000	22/12/2008	500.000	0	100,0 %
	<b>Sum:</b>	<b>25.500.000</b>	<b>Sum:</b>	<b>17.101.313</b>	<b>8.398.687</b>	

<b>TOTAL Budget Line 23.0201 - Humanitarian Aid</b>	<b>533.067.000</b>		<b>454.459.620</b>	<b>78.607.380</b>	<b>85%</b>
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<b>TOTAL Budget Line 23.0202 - Food Aid</b>	<b>363.251.000</b>		<b>347.473.929</b>	<b>15.777.071</b>	<b>96%</b>
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<b>TOTAL Budget Line 23.0203 - Disaster Preparedness</b>	<b>32.325.000</b>		<b>31.941.121</b>	<b>383.879</b>	<b>99%</b>
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<b>OVERALL TOTAL</b>	<b>928.643.000</b>		<b>833.874.671</b>	<b>94.768.329</b>	<b>90%</b>
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## II.B.3. ECHO - FOOD AID 2008 DETAILS BY COUNTRY & REGION

Country/Region	Initial budget 2008	Final budget 2008	Implementation - Decisions adopted			Agreements signed on the 2008 decisions	
			Decision reference	Amount	Date of adoption	Signed at 31/12/2008	To contract in 2009

### AFRICA, CARIBBEAN, PACIFIC (Unit A1)

SUDAN & CHAD	53 000 000	99 000 000		99 000 000		96 095 204	2 904 796
Sudan	40 000 000	86 000 000	ECHO/-FA/BUD/2008/01000	60 935 000	20/02/2008	60 378 282	556 718
			ECHO/-FA/BUD/2008/02000	11 065 000	19/06/2008	9 096 861	1 968 139
			ECHO/-FA/BUD/2008/07000	14 000 000	15/12/2008	14 000 000	
Chad	13 000 000	13 000 000	ECHO/-FA/BUD/2008/01000	4 365 000	20/02/2008	4 356 361	8 639
			ECHO/-FA/BUD/2008/02000	8 635 000	19/06/2008	8 263 700	371 300
HORN of AFRICA	25 500 000	89 600 000		89 600 000		89 599 081	919
Ethiopia	10 000 000	19 500 000	ECHO/-FA/BUD/2008/01000	13 500 000	20/02/2008	13 500 000	
			ECHO/-FA/BUD/2008/02000	6 000 000	19/06/2008	6 000 000	
Kenya	8 000 000	10 000 000	ECHO/-FA/BUD/2008/01000	10 000 000	20/02/2008	9 999 081	919
Uganda	4 000 000	5 500 000	ECHO/-FA/BUD/2008/01000	5 500 000	20/02/2008	5 500 000	
Somalia	3 500 000	14 000 000	ECHO/-FA/BUD/2008/01000	10 134 160	20/02/2008	10 134 160	
			ECHO/-FA/BUD/2008/02000	3 865 840	19/06/2008	3 865 840	
Regional horn of Africa		40 600 000	ECHO/-FA/BUD/2008/03000	40 600 000	29/09/2008	40 600 000	
CENTRAL & SOUTHERN AFRICA, INDIAN OCEAN	31 000 000	41 550 000		41 550 000		40 715 412	834 588
Democratic Republic of Congo	10 000 000	15 550 000	ECHO/-FA/BUD/2008/01000	14 050 000	20/02/2008	14 028 206	21 794
			ECHO/-FA/BUD/2008/02000	1 500 000	19/06/2008	1 500 000	
Burundi	3 000 000	5 500 000	ECHO/-FA/BUD/2008/01000	5 500 000	20/02/2008	5 500 000	
Tanzania	3 000 000	2 000 000	ECHO/-FA/BUD/2008/01000	2 000 000	20/02/2008	2 000 000	
Zimbabwe	15 000 000	15 000 000	ECHO/-FA/BUD/2008/01000	12 565 840	20/02/2008	12 546 135	19 705
			ECHO/-FA/BUD/2008/02000	2 434 160	19/06/2008	1 735 440	698 720
South East Africa		3 500 000	ECHO/-FA/BUD/2008/02000	3 500 000	19/06/2008	3 405 631	94 369

## II.B.3. ECHO - FOOD AID 2008 DETAILS BY COUNTRY & REGION

Country/Region	Initial budget 2008	Final budget 2008	Implementation - Decisions adopted			Agreements signed on the 2008 decisions	
			Decision reference	Amount	Date of adoption	Signed at 31/12/2008	To contract in 2009
<b>WEST AFRICA</b>	<b>6 000 000</b>	<b>13 000 000</b>		<b>13 000 000</b>		<b>12 010 427</b>	<b>989 573</b>
Sahel	5 000 000	10 700 000	ECHO/-FA/BUD/2008/01000	4 700 000	20/02/2008	4 130 627	569 373
			ECHO/-FA/BUD/2008/02000	6 000 000	19/06/2008	5 579 800	420 200
Liberia	1 000 000	1 000 000	ECHO/-FA/BUD/2008/01000	1 000 000	20/02/2008	1 000 000	
Guinea (Conakry)		1 300 000	ECHO/-FA/BUD/2008/01000	1 300 000	20/02/2008	1 300 000	
<b>CARIBBEAN</b>		<b>11 400 000</b>		<b>11 400 000</b>		<b>5 374 099</b>	<b>6 025 901</b>
Suriname		400 000	ECHO/-FA/BUD/2008/02000	400 000	19/06/2008	400 000	
Haiti		11 000 000	ECHO/-FA/BUD/2008/01000	3 000 000	20/02/2008	2 999 481	519
			ECHO/-FA/BUD/2008/02000	2 000 000	19/06/2008	1 974 618	25 382
			ECHO/-FA/BUD/2008/08000	6 000 000	20/11/2008		6 000 000
<b>TOTAL A/1</b>	<b>115 500 000</b>	<b>254 550 000</b>		<b>254 550 000</b>		<b>243 794 223</b>	<b>10 755 777</b>

MIDDLE EAST, MEDITERRANEAN, EUROPE, CAUCASUS, CENTRAL ASIA (Unit A2)							
MEDITERRANEAN & MIDDLE EAST	28 300 000	62 760 000		62 760 000		62 759 997	3
Palestinian Territories	28 300 000	47 760 000	ECHO/-FA/BUD/2008/01000	40 360 000	20/02/2008	40 359 997	3
			ECHO/-FA/BUD/2008/05000	7 400 000	16/12/2008	7 400 000	
Iraq Crisis (incl Syria)		10 000 000	ECHO/-FA/BUD/2008/01000	5 000 000	20/02/2008	5 000 000	
			ECHO/-FA/BUD/2008/05000	5 000 000	16/12/2008	5 000 000	
Western Sahara		5 000 000	ECHO/-FA/BUD/2008/02000	5 000 000	19/06/2008	5 000 000	
<b>TOTAL A/2</b>	<b>28 300 000</b>	<b>62 760 000</b>		<b>62 760 000</b>		<b>62 759 997</b>	<b>3</b>

**II.B.3. ECHO - FOOD AID 2008  
DETAILS BY COUNTRY & REGION**

Country/Region	Initial budget 2008	Final budget 2008	Implementation - Decisions adopted			Agreements signed on the 2008 decisions	
			Decision reference	Amount	Date of adoption	Signed at 31/12/2008	To contract in 2009

<b>ASIA &amp; LATIN AMERICA (Unit A3)</b>							
<b>SOUTH ASIA</b>	<b>10 500 000</b>	<b>29 407 000</b>		<b>29 407 000</b>		<b>29 385 709</b>	<b>21 291</b>
Afghanistan / Pakistan / Iran	6 000 000	9 800 000	ECHO/-FA/BUD/2008/01000	7 800 000	20/02/2008	7 799 812	188
			ECHO/-FA/BUD/2008/02000	2 000 000	19/06/2008	1 994 540	5460
Bangladesh		10 001 000	ECHO/BGD/BUD/2008/01000	6 000 000	8/04/2008	6 000 000	
			ECHO/-FA/BUD/2008/01000	3 650 000	20/02/2008	3 650 000	
			ECHO/-FA/BUD/2008/02000	351 000	19/06/2008	351 000	
India		3 140 000	ECHO/-FA/BUD/2008/01000	3 140 000	20/02/2008	3 124 355	15645
Nepal	1 500 000	3 466 000	ECHO/-FA/BUD/2008/01000	2 000 000	20/02/2008	2 000 000	
			ECHO/-FA/BUD/2008/02000	466 000	19/06/2008	466 000	
			ECHO/-FA/BUD/2008/04000	1 000 000	10/09/2008	1 000 000	
Sri Lanka	3 000 000	3 000 000	ECHO/-FA/BUD/2008/01000	1 500 000	20/02/2008	1 500 000	
			ECHO/-FA/BUD/2008/02000	1 500 000	19/06/2008	1 500 002	-2
<b>SOUTH EAST &amp; EAST ASIA</b>		<b>10 000 000</b>		<b>10 000 000</b>		<b>5 000 000</b>	<b>5 000 000</b>
Burma / Myanmar (Nargis)		10 000 000	ECHO/-FA/BUD/2008/01000	5 000 000	20/02/2008	5 000 000	
			ECHO/-MMR/BUD/2008/03000	5 000 000	12/12/2008		5 000 000

## II.B.3. ECHO - FOOD AID 2008 DETAILS BY COUNTRY & REGION

Country/Region	Initial budget 2008	Final budget 2008	Implementation - Decisions adopted			Agreements signed on the 2008 decisions	
			Decision reference	Amount	Date of adoption	Signed at 31/12/2008	To contract in 2009

<b>LATIN AMERICA</b>	<b>500 000</b>	<b>4 000 000</b>		<b>4 000 000</b>		<b>4 000 000</b>	
Bolivia		1 000 000	ECHO/-FA/BUD/2008/06000	1 000 000	7/11/2008	1 000 000	
Colombia	500 000	500 000	ECHO/-FA/BUD/2008/01000	500 000	20/02/2008	500 000	
Ecuador		500 000	ECHO/-FA/BUD/2008/01000	500 000	20/02/2008	500 000	
Honduras		1 000 000	ECHO/-FA/BUD/2008/01000	1 000 000	20/02/2008	1 000 000	
Peru		1 000 000	ECHO/-FA/BUD/2008/01000	1 000 000	20/02/2008	1 000 000	
<b>TOTAL A/3</b>	<b>11 000 000</b>	<b>43 407 000</b>		<b>43 407 000</b>		<b>38 385 709</b>	<b>5 021 291</b>

### OTHER (Not Geographical funding)

<b>CAPACITY BUILDING</b>		<b>2 534 000</b>		<b>2 534 000</b>		<b>2 534 000</b>	
Assess & analyse hum. needs		2 534 000	ECHO/-FA/BUD/2008/02000	2 534 000	19/06/2008	2 534 000	
<b>OPERATIONAL RESERVE FOR UNFORESEEN EVENTS</b>	<b>68 451 000</b>						

	<u>Initial budget</u>	<u>Final budget</u>		<u>Implemented</u>		<u>Signed at 31/12/2008</u>	<u>To contract in 2009</u>
<b>Total Budget line 23.02</b>	<b>223 251 000</b>	<b>363 251 000</b>		<b>363 251 000</b>		<b>347 473 929</b>	<b>15 777 071</b>

## II.C.1. CONTRACTS SIGNED IN 2008 BY EXECUTION COUNTRY

Country	23.020100 : HUMANITARIAN AID	23.020200 : FOOD AID	23.020300 : DISASTER PREPAREDNESS	EUROPEAN DEVELOPMENT FUND (F9)	Grand Total
AFGHANISTAN	22.714.350	9.794.352			32.508.702
ALGERIA	3.946.685	8.250.000			12.196.685
AZERBAIJAN	1.170.000				1.170.000
BANGLADESH	15.056.815	10.001.000			25.057.815
BELGIUM		100.000			100.000
BOLIVIA	2.150.000	1.000.000			3.150.000
BURKINA FASO		6.100.621			6.100.621
BURUNDI	11.179.275	5.500.000			16.679.275
CAMBODIA			2.729.929		2.729.929
CAMEROON	2.000.000				2.000.000
CAPACITY BUILDING		2.534.000			2.534.000
CENTRAL AFRICAN REPUBLIC	3.591.000	1.000.000		200.000	4.791.000
CENTRAL AMERICA			1.420.000		1.420.000
CHAD	16.699.376	12.620.061		2.054.414	31.373.851
CHINA	2.000.000				2.000.000
COLOMBIA	9.827.670	500.000			10.327.670
COMOROS			346.397		346.397
CONGO, DEMOCRATIC REPUBLIC OF	37.299.550	16.675.206			53.974.756
COSTA RICA			495.000		495.000
COTE D'IVOIRE		580.000			580.000
CUBA	2.000.000				2.000.000
DJIBOUTI	2.671.596	1.400.000			4.071.596
DOMINICAN REPUBLIC	1.064.206				1.064.206
EAST TIMOR	1.806.709		600.837		2.407.546
ECUADOR	2.350.000	500.000			2.850.000
EL SALVADOR			1.955.000		1.955.000
ERITREA	4.650.130				4.650.130
ETHIOPIA	11.876.719	36.700.200			48.576.919
GEORGIA	7.500.000				7.500.000
GRANT FACILITY	986.918				986.918
GUATEMALA	300.000		1.965.000		2.265.000
GUINEA		1.300.000			1.300.000
GUINEA-BISSAU	400.000				400.000
HAITI	8.833.269	6.286.063			15.119.332
HONDURAS	870.000	1.000.000	1.715.000		3.585.000
INDIA	12.581.811	3.124.355			15.706.166
INDONESIA	1.999.999		1.964.615		3.964.614
IRAN	750.000				750.000
IRAQ	14.150.000	5.000.000			19.150.000
JAMAICA	300.000				300.000
JORDAN	1.545.000				1.545.000
KAZAKHSTAN			390.000		390.000
KENYA	18.777.131	17.999.081			36.776.212
KYRGYSTAN			600.000		600.000
LAOS	500.000		584.050		1.084.050
LATIN AMERICA	300.000				300.000
LEBANON	9.402.104				9.402.104
LIBERIA	17.144.951	1.000.000			18.144.951
MADAGASCAR	1.499.960	1.806.284	1.871.551		5.177.795
MALAWI			630.009		630.009
MALI		1.500.000			1.500.000



Country	23.020100 : HUMANITARIAN AID	23.020200 : FOOD AID	23.020300 : DISASTER PREPAREDNESS	EUROPEAN DEVELOPMENT FUND (F9)	Grand Total
MAURITANIA	1.700.000	149.800			1.849.800
MOLDOVA	700.000				700.000
MOZAMBIQUE		1.002.500	2.136.634		3.139.134
MYANMAR	20.275.756	5.000.000			25.275.756
NAMIBIA	272.000	977.966			1.249.966
NEPAL	5.889.359	3.466.000			9.355.359
NICARAGUA			2.400.000		2.400.000
NIGER	3.869.135	3.600.000		240.000	7.709.135
NIGERIA	490.000				490.000
PAKISTAN	2.250.000				2.250.000
PALESTINIAN TERRITORY, OCCUPIED	26.845.320	48.320.185			75.165.505
PANAMA	120.000		90.000		210.000
PARAGUAY	1.400.000				1.400.000
PERU		1.000.000			1.000.000
PHILIPPINES	6.500.000		1.774.835		8.274.835
RUSSIA	9.325.648				9.325.648
SENEGAL				1.086.050	1.086.050
SOMALIA	12.675.409	23.700.000			36.375.409
SRI LANKA	11.800.000	3.000.002			14.800.002
SUDAN	71.332.017	89.958.840			161.290.857
SURINAME		400.000			400.000
SYRIAN ARAB REPUBLIC	2.705.000	5.000.000			7.705.000
TAJIKISTAN	749.987		5.495.000		6.244.987
TANZANIA	8.755.725	2.000.000			10.755.725
TOGO	650.000				650.000
UGANDA	17.090.000	11.500.000		673.950	29.263.950
UNITED KINGDOM		100.005			100.005
UZBEKISTAN			210.000		210.000
VENEZUELA	500.000				500.000
VIET NAM	2.000.000		2.127.264		4.127.264
WESTERN SAHARA	400.254				400.254
YEMEN	1.600.000				1.600.000
ZAMBIA				1.597.294	1.597.294
ZIMBABWE	4.877.729	14.281.575		6.001.676	25.160.980
<b>Grand Total</b>	<b>466.668.562</b>	<b>365.728.096</b>	<b>31.501.121</b>	<b>11.853.384</b>	<b>875.751.163</b>

**II.C.2. CONTRACTS FOR HUMANITARIAN OPERATIONS IN 2008**

Partner's short name	ABAC key	Partner's category code	Partner's long name	Amount Contract	%
ACF - FRA	6000054039	NGO	ACTION CONTRE LA FAIM, (FR)	21.105.663	2,41%
ACH- ESP	6000056743	NGO	ACCION CONTRA EL HAMBRE, (ESP)	8.964.874	1,02%
ACP	6000055731	NGO	ASAMBLEA DE COOPERACION POR LA PAZ, (E)	830.771	0,09%
ACSUR - MADRID	6000055754	NGO	Asociación para la Cooperación con el Sur ¿LAS SEGOVIAS¿	375.000	0,04%
ACTED	6000055547	NGO	AGENCE D'AIDE A LA COOPERATION TECHNIQUE ET AU DEVELOPPEMENT, (FR)	7.924.869	0,90%
ACTIONAID	6000055953	NGO	ACTIONAID	5.179.056	0,59%
ADRA - DEU	6000053698	NGO	Adventistische Entwicklungs- und Katastrophenhilfe e.V.	3.588.000	0,41%
ADRA - DK	6000057779	NGO	ADVENTIST DEVELOPMENT AND RELIEF AGENCY - DENMARK	957.000	0,11%
AGA KHAN	6000055954	NGO	AGA KHAN FOUNDATION (United Kingdom)	958.036	0,11%
AMI - FRA	6000055590	NGO	AIDE MEDICALE INTERNATIONALE, (FR)	3.825.249	0,44%
ASB - DEU	6000053398	NGO	ARBEITER-SAMARITER-BUND DEUTSCHLAND e.V.	1.200.288	0,14%
ASF-BELGIUM	6000074230	NGO	Aviation sans Frontières Belgique/Piloten zonder Grenzen België	653.334	0,07%
AVSI	6000056014	NGO	ASSOCIAZIONE VOLONTARI PER IL SERVIZIO INTERNAZIONALE (ITA)	4.161.930	0,48%
AYUDA EN ACCIÓN	6000084697	NGO	AYUDA EN ACCIÓN, (E)	200.000	0,02%
BBC-TRUST	6000074339	NGO	BBC World Service Trust	530.254	0,06%
CAFOD	6000059489	NGO	CATHOLIC AGENCY FOR OVERSEAS DEVELOPMENT (GBR)	1.040.025	0,12%
CAM	6000068308	NGO	COMITE D'AIDE MEDICALE	810.000	0,09%
CARE - AUT	6000054941	NGO	CARE ÖSTERREICH - VEREIN FÜR ENTWICKLUNGSZUSAMMENARBEIT UND HUMANITÄRE HILFE	5.805.619	0,66%
CARE - DEU	6000054038	NGO	CARE INTERNATIONAL DEUTSCHLAND E.V. (DEU)	1.480.724	0,17%
CARE - FR	6000054722	NGO	CARE FRANCE, (FR)	5.635.575	0,64%
CARE NEDERLAND (FORMER DRA)	6000055823	NGO	Stichting CARE Nederland	1.399.298	0,16%

Partner's short name	ABAC key	Partner's category code	Partner's long name	Amount Contract	%
CARE - UK	6000055956	NGO	CARE INTERNATIONAL UK	7.275.451	0,83%
CARITAS - BEL	6000055022	NGO	CARITAS INTERNATIONAL	749.275	0,09%
CARITAS - CZE	6000119111	NGO	CHARITA CESKA REPUBLIKA	320.000	0,04%
CARITAS - DEU	6000055305	NGO	DEUTSCHER CARITASVERBAND e.V., (DEU)	5.120.187	0,58%
CARITAS - FRA	6000055573	NGO	CARITAS FRANCE - SECOURS CATHOLIQUE, (FR)	300.000	0,03%
CARITAS - LUX	6000056898	NGO	FONDATION CARITAS LUXEMBOURG	350.000	0,04%
CHRISTIAN AID - UK	6000059497	NGO	CHRISTIAN AID (GBR)	2.527.268	0,29%
CHURCH OF SWEDEN AID	6000060233	NGO	LUTHERHJÄLPEN(SWE)	198.000	0,02%
CISP	6000055971	NGO	COMITATO INTERNAZIONALE PER LO SVILUPPO DEI POPOLI (ITA)	1.965.000	0,22%
CONCERN UNIVERSAL	6000055957	NGO	CONCERN UNIVERSAL (GBR)	141.145	0,02%
CONCERN WORLDWIDE	6000057507	NGO	CONCERN WORLDWIDE, (IRL)	6.794.998	0,78%
COOPI	6000055976	NGO	COOPERAZIONE INTERNAZIONALE (ITA)	9.797.382	1,12%
CORDAID	6000055816	NGO	CATHOLIC ORGANISATION FOR RELIEF AND DEVELOPMENT AID (NLD)	6.331.402	0,72%
COSV - MILAN	6000055963	NGO	COMITATO DI COORDINAMENTO DELLE ORGANIZZAZIONI PER IL SERVIZIO VOLONTARIO (ITA)	920.846	0,11%
CRIC	6000055955	NGO	CENTRO REGIONALE D INTERVENTO PER LA COOPERAZIONE (ITA)	1.230.000	0,14%
CROIX-ROUGE - AUT	6000058971	NGO	OESTERREICHISCHES ROTES KREUZ (CROIX ROUGE), (AUT)	700.000	0,08%
CROIX-ROUGE - DEU	6000055102	NGO	DEUTSCHES ROTES KREUZ, (DEU)	2.055.269	0,23%
CROIX-ROUGE - DNK	6000058807	NGO	DANSK RODE KORS, (DNK)	2.796.683	0,32%
CROIX-ROUGE - ESP	6000056766	NGO	CRUZ ROJA ESPAÑOLA, (E)	5.218.435	0,60%
CROIX-ROUGE - FIN	6000056709	NGO	SUOMEN PUNAINEN RISTI (CROIX ROUGE FINLANDAISE)	2.232.000	0,25%
CROIX-ROUGE - FRA	6000000646	NGO	CROIX-ROUGE FRANCAISE	4.864.707	0,56%
CROIX-ROUGE - NLD	6000055722	NGO	HET NEDERLANDSE RODE KRUIS (NLD)	4.825.926	0,55%

Partner's short name	ABAC key	Partner's category code	Partner's long name	Amount Contract	%
CROIX-ROUGE - NOR	6000057646	NGO	NORGES RODE KORS (NORWEGIAN RED CROSS)	500.000	0,06%
CROIX-ROUGE - SWE	6000060228	NGO	SVENSKA RÖDA KORSET	977.966	0,11%
DAC AVIATION INTL	6000176094	SUP	DAC Aviation International Limited	8.000.000	0,91%
DANCHURCHAID - DNK	6000058809	NGO	FOLKEKIRKENS NODHJAELP, (FKN)	7.900.850	0,90%
DIAKONIE	6000055019	NGO	DIAKONISCHES WERK der Evangelischen Kirche in Deutschland (DEU)	1.150.000	0,13%
DIE JOHANNITER, (DEU)	6000055229	NGO	JOHANNITER-UNFALL-HILFE e.V. (DEU)	155.000	0,02%
DRC	6000058798	NGO	DANSK FLYGTNINGEHJAELP	9.541.588	1,09%
DWF	6000068952	NGO	Development Workshop France	520.000	0,06%
EMDH	6000055538	NGO	ENFANTS DU MONDE - DROITS DE L'HOMME	506.525	0,06%
FAO	6000055556	UN	UNITED NATIONS - FOOD AND AGRICULTURE ORGANIZATION	26.355.614	3,01%
FSD_573	6000062750	NGO	Fondation Suisse de Déminage (FSD)	400.000	0,05%
GERMAN AGRO ACTION	6000055234	NGO	DEUTSCHE WELTHUNGERHILFE e.V.	11.999.394	1,37%
GOAL	6000057512	NGO	GOAL, (IRL)	5.181.557	0,59%
GTZ	6000057485	GOV	DEUTSCHE GESELLSCHAFT FÜR TECHNISCHE ZUSAMMENARBEIT	350.000	0,04%
HALO TRUST	6000055959	NGO	THE HALO TRUST (GBR)	500.000	0,06%
HAMMER FORUM	6000055011	NGO	HAMMER FORUM e.V.	300.000	0,03%
HANDICAP (FR)	6000055532	NGO	HANDICAP INTERNATIONAL (FR)	2.698.589	0,31%
HEALTH NET TPO	6000055825	NGO	HEALTHNET INTERNATIONAL TRANSCULTURAL PSYCHOSOCIAL ORGANIZATION (NLD)	260.545	0,03%
HELP	6000055223	NGO	HELP- HILFE ZUR SELBSTHILFE E.V. (DEU)	4.749.297	0,54%
ICCO	6000055831	NGO	Interkerkelijke Organisatie voor Ontwikkelingssamenwerking	297.508	0,03%
ICMC	6000062768	NGO	THE INTERNATIONAL CATHOLIC MIGRATION COMMISSION (CHE)	855.000	0,10%
ICRC-CICR	6000055654	IO	COMITE INTERNATIONAL DE LA CROIX-ROUGE (CICR)	78.865.000	9,01%

Partner's short name	ABAC key	Partner's category code	Partner's long name	Amount Contract	%
IFRC-FICR	6000055660	IO	FEDERATION INTERNATIONALE DES SOCIETES DE LA CROIX-ROUGE ET DU CROISSANT ROUGE	3.827.000	0,44%
IMC UK	6000099796	NGO	International Medical Corps UK	1.898.912	0,22%
INTERMON	6000056746	NGO	INTERMON OXFAM, (E)	3.584.000	0,41%
IOCC - GR	6000057875	NGO	INTERNATIONAL ORTHODOX CHRISTIAN CHARITIES	250.000	0,03%
IOM	6000055563	IO	INTERNATIONAL ORGANIZATION FOR MIGRATION (INT)	6.777.927	0,77%
IRC - UK	6000055964	NGO	International Rescue Committee UK	11.670.139	1,33%
IRD	6000264239	NGO	Islamic Relief Humanitäre Organisation in Deutschland e.V.	329.550	0,04%
ISLAMIC RELIEF	6000055965	NGO	ISLAMIC RELIEF WORLDWIDE	4.324.599	0,49%
MADERA-FR	6000055608	NGO	MISSION D'AIDE AU DEVELOPPEMENT DES ECONOMIES RURALES	1.594.466	0,18%
MALTESER HILFSDIENST	6000054029	NGO	MALTESER HILFSDIENST e.V., (DEU)	3.392.008	0,39%
MAPACT	6000250301	NGO	MapAction	10.500	0,00%
MC	6000255607	NGO	Malaria Consortium	203.903	0,02%
MDM - ESP	6000056756	NGO	MEDICOS DEL MUNDO ESPAÑA	124.333	0,01%
MDM - FRA	6000055581	NGO	MEDECINS DU MONDE	6.120.100	0,70%
MEDAIR CH	6000067397	NGO	Medair	3.386.946	0,39%
MEDAIR UK	6000055972	NGO	MEDAIR UK (GBR)	750.000	0,09%
MEDICO INTERNATIONAL	6000055225	NGO	MEDICO INTERNATIONAL, (DEU)	349.808	0,04%
MEKONG RIVER COMMISSION	6000100128	IO	Mekong River Commission	353.273	0,04%
MERCY CORPS SCOTLAND	6000055399	NGO	MERCY CORPS SCOTLAND (GBR)	2.357.639	0,27%
MERLIN	6000071402	NGO	MEDICAL EMERGENCY RELIEF INTERNATIONAL (GBR)	10.898.689	1,24%
MISSION OST - DNK	6000057764	NGO	MISSION OST	1.268.960	0,14%
MPDL	6000055749	NGO	MOVIMIENTO POR LA PAZ, EL DESARME Y LA LIBERTAD, (E)	739.352	0,08%

Partner's short name	ABAC key	Partner's category code	Partner's long name	Amount Contract	%
MSF - BEL	6000002431	NGO	MEDECINS SANS FRONTIERES BELGIQUE/ARTSEN ZONDER GRENZEN BELGIE(BEL)	3.300.000	0,38%
MSF - CHE	6000057526	NGO	MEDECINS SANS FRONTIERES - SUISSE (CH)	4.897.163	0,56%
MSF - ESP	6000056751	NGO	MEDICOS SIN FRONTERAS, (E)	2.782.480	0,32%
MSF - FRA	6000055577	NGO	MEDECINS SANS FRONTIERES (F)	1.400.000	0,16%
MSF - LUX	6000056908	NGO	MEDECINS SANS FRONTIERES (LUX)	240.000	0,03%
MSF - NLD	6000054030	NGO	ARTSEN ZONDER GRENZEN (NLD)	5.449.000	0,62%
MUSLIM AID	6000238558	NGO	Muslim Aid	1.764.986	0,20%
NORWEGIAN PEOPLE'S AID	6000057635	NGO	NORSK FOLKEHJELP (NOR)	949.900	0,11%
NORWEGIAN REFUGEE COUNCIL	6000057638	NGO	NORWEGIAN REFUGEE COUNCIL (NOR)	6.331.015	0,72%
NOVIB	6000055196	NGO	Nederlandse Organisatie voor Ontwikkelingssamenwerking	279.459	0,03%
OCHA	6000067546	UN	UNITED NATIONS, OFFICE FOR THE COORDINATION OF HUMANITARIAN AFFAIRS	7.335.000	0,84%
OIKOS	6000100137	NGO	OIKOS - COOPERAÇÃO E DESENVOLVIMENTO	1.714.331	0,20%
OXFAM - BEL	6000062792	NGO	OXFAM-Solidarite(it), (BEL)	2.487.400	0,28%
OXFAM - UK	6000055981	NGO	OXFAM (GB)	24.923.401	2,85%
PAHO	6000067529	UN	UNITED NATIONS - PAN AMERICAN HEALTH ORGANIZATION	1.890.000	0,22%
PEOPLE IN NEED	6000056658	NGO	Člověk v tísni, o.p.s.	579.698	0,07%
PLAN INTERNATIONAL UK	6000057475	NGO	PLAN INTERNATIONAL (UK)	1.573.576	0,18%
PMU INTERLIFE	6000060221	NGO	PMU INTERLIFE/PINGST FFS	1.050.000	0,12%
POLISH HUMANITARIAN ORGANISATION	6000056007	NGO	Polska Akcja Humanitarna	290.000	0,03%
PREMIERE URGENCE	6000055612	NGO	PREMIERE URGENCE, (FR)	4.879.178	0,56%
PSF - FRA/CLERMONT-FERRAND	6000053712	NGO	PHARMACIENS SANS FRONTIERES COMITE INTERNATIONAL	2.252.642	0,26%
PTM	6000055727	NGO	PTM-mundubat, (E)	1.750.000	0,20%

Partner's short name	ABAC key	Partner's category code	Partner's long name	Amount Contract	%
PUNTO SUD	6000142912	NGO	punto.sud	100.000	0,01%
REDR	6000063967	NGO	RedR - Engineers for Disaster Relief	336.757	0,04%
RI-UK	6000198146	NGO	Relief International-UK	349.999	0,04%
SAVE THE CHILDREN - NLD	6000055914	NGO	SAVE THE CHILDREN (NLD)	4.106.669	0,47%
SAVE THE CHILDREN - UK	6000057469	NGO	THE SAVE THE CHILDREN FUND (GBR)	15.565.966	1,78%
SCD-RB	6000061869	NGO	Red Barnet	386.623	0,04%
SI	6000056745	NGO	SOLIDARIDAD INTERNACIONAL, (E)	550.000	0,06%
SOLIDARITES	6000055549	NGO	SOLIDARITES, (FR)	10.743.479	1,23%
SOS KINDERDORF INT.	6000055201	NGO	SOS-KINDERDORF INTERNATIONAL (AUT)	900.000	0,10%
STCH	6000196970	NGO	Fundación Save The Children	901.298	0,10%
TEARFUND - UK	6000057468	NGO	TEARFUND (GBR)	3.421.633	0,39%
TERRE DES HOMMES - CHE	6000057524	NGO	TERRE DES HOMMES-CHE	2.072.069	0,24%
TERRE DES HOMMES (TDH) - ITA	6000057918	NGO	FONDAZIONE TERRE DES HOMMES ITALIA ONLUS	1.654.286	0,19%
TRIANGLE	6000055141	NGO	TRIANGLE Génération Humanitaire, (FR)	3.251.975	0,37%
TROCAIRE	6000057559	NGO	Trocaire, (IRL)	240.000	0,03%
TSF, FRANCE	6000055567	NGO	TELECOMS SANS FRONTIERES	98.270	0,01%
UCODEP__298	6000060459	NGO	Unity and Cooperation for Development of Peoples	749.997	0,09%
UNCHS - HABITAT	6000068998	UN	United Nations Human Settlements Programme	349.783	0,04%
UNDP-PNUD	6000055554	UN	UNITED NATIONS DEVELOPMENT PROGRAMME	5.743.316	0,66%
UNFPA	6000055534	UN	UNITED NATIONS POPULATION FUND	330.000	0,04%
UNHCR	6000055529	UN	UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES - BELGIUM	53.545.034	6,11%
UNICEF	6000055643	UN	UNICEF	32.572.031	3,72%

Partner's short name	ABAC key	Partner's category code	Partner's long name	Amount Contract	%
UNRWA	6000067513	UN	UNITED NATIONS RELIEF AND WORKS AGENCY FOR PALESTINE REFUGEES IN NEAR EAST	38.000.000	4,34%
VOICE ASBL	6000108161	NGO	VOLUNTARY ORGANISATIONS IN COOPERATION IN EMERGENCIES	185.774	0,02%
VSF - BE	6000055036	NGO	Vétérinaires Sans Frontières- Belgique - Dierenartsen Zonder Grenzen - Belgie um	1.718.987	0,20%
VSF G	6000118639	NGO	Tierärzte ohne Grenzen e.V.	1.700.000	0,19%
WA-UK	6000073643	NGO	Welfare Association	300.000	0,03%
WFP-PAM	6000067587	UN	WORLD FOOD PROGRAM	228.034.945	26,04%
WHO	6000053109	UN	WORLD HEALTH ORGANISATION - ORGANISATION MONDIALE DE LA SANTE	10.239.849	1,17%
WORLD VISION DEU	6000053871	NGO	WORLD VISION, (DEU)	1.850.000	0,21%
WORLD VISION - UK	6000055982	NGO	WORLD VISION - UK	4.567.922	0,52%
ZOA	6000054025	NGO	ZOA-Vluchtelingen zorg	3.449.197	0,39%
<b>TOTAL</b>				<b>875.751.163</b>	<b>100,00%</b>



**I.I.C.3. CONTRACTS FOR HUMANITARIAN OPERATIONS IN 2008 - TOP 25 PARTNERS**

Partner's short name	ABAC key	Partner's category code	Partner's long name	Amount Contract	% on the total of operations	Cumul %
WFP-PAM	6000067587	UN	WORLD FOOD PROGRAM	228.034.945	26,04%	26,04%
ICRC-CICR	6000055654	IO	COMITE INTERNATIONAL DE LA CROIX-ROUGE (CICR)	78.865.000	9,01%	35,04%
UNHCR	6000055529	UN	UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES - BELGIUM	53.545.034	6,11%	41,16%
UNRWA	6000067513	UN	UNITED NATIONS RELIEF AND WORKS AGENCY FOR PALESTINE REFUGEES IN NEAR EAST	38.000.000	4,34%	45,50%
UNICEF	6000055643	UN	UNICEF	32.572.031	3,72%	49,22%
FAO	6000055556	UN	UNITED NATIONS - FOOD AND AGRICULTURE ORGANIZATION	26.355.614	3,01%	52,23%
OXFAM - UK	6000055981	NGO	OXFAM (GB)	24.923.401	2,85%	55,07%
ACF - FRA	6000054039	NGO	ACTION CONTRE LA FAIM, (FR)	21.105.663	2,41%	57,48%
SAVE THE CHILDREN - UK	6000057469	NGO	THE SAVE THE CHILDREN FUND (GBR)	15.565.966	1,78%	59,26%
GERMAN AGRO ACTION	6000055234	NGO	DEUTSCHE WELTHUNGERHILFE e.V.	11.999.394	1,37%	60,63%
IRC - UK	6000055964	NGO	International Rescue Committee UK	11.670.139	1,33%	61,96%
MERLIN	6000071402	NGO	MEDICAL EMERGENCY RELIEF INTERNATIONAL (GBR)	10.898.689	1,24%	63,21%
SOLIDARITES	6000055549	NGO	SOLIDARITES, (FR)	10.743.479	1,23%	64,43%
WHO	6000053109	UN	WORLD HEALTH ORGANISATION - ORGANISATION MONDIALE DE LA SANTE	10.239.849	1,17%	65,60%
COOPI	6000055976	NGO	COOPERAZIONE INTERNAZIONALE (ITA)	9.797.382	1,12%	66,72%
DRC	6000058798	NGO	DANSK FLYGTNINGEHAELP	9.541.588	1,09%	67,81%
ACH- ESP	6000056743	NGO	ACCION CONTRA EL HAMBRE, (ESP)	8.964.874	1,02%	68,83%
DAC AVIATION INTL	6000176094	SUP	DAC Aviation International Limited	8.000.000	0,91%	69,75%
ACTED	6000055547	NGO	AGENCE D'AIDE A LA COOPERATION TECHNIQUE ET AU DEVELOPPEMENT, (FR)	7.924.869	0,90%	70,65%
DANCHURCHAID - DNK	6000058809	NGO	FOLKEKIRKENS NODHJAELP, (FKN)	7.900.850	0,90%	71,56%
OCHA	6000067546	UN	UNITED NATIONS, OFFICE FOR THE COORDINATION OF HUMANITARIAN AFFAIRS	7.335.000	0,84%	72,39%
CARE - UK	6000055956	NGO	CARE INTERNATIONAL UK	7.275.451	0,83%	73,22%
CONCERN WORLDWIDE	6000057507	NGO	CONCERN WORLDWIDE, (IRL)	6.794.998	0,78%	74,00%
IOM	6000055563	IO	INTERNATIONAL ORGANIZATION FOR MIGRATION (INT)	6.777.927	0,77%	74,77%
CORDAID	6000055816	NGO	CATHOLIC ORGANISATION FOR RELIEF AND DEVELOPMENT AID (NLD)	6.331.402	0,72%	75,50%
<b>TOTAL 25 PARTNERS</b>				<b>661.163.545</b>		<b>75,50%</b>

## II.C.4. CONTRACTS BY NATIONALITY OF PARTNER

Nationality of partner	Total	% ALL	% NGO
United Kingdom	103.069.857	11,77%	27,01%
France	78.531.287	8,97%	20,58%
Germany	39.769.525	4,54%	10,42%
The Netherlands	26.399.004	3,01%	6,92%
Spain	26.020.543	2,97%	6,82%
Denmark	22.851.704	2,61%	5,99%
Italy	20.579.441	2,35%	5,39%
Ireland	12.216.555	1,39%	3,20%
Belgium	9.094.770	1,04%	2,38%
Austria	7.405.619	0,85%	1,94%
Other countries	35.594.088	4,06%	9,33%
<b>SUBTOTAL NGOS*</b>	<b>381.532.391</b>	<b>43,57%</b>	<b>100,00%</b>
International (IO, UN)	494.218.772	56,43%	
<b>GRAND TOTAL</b>	<b>875.751.163</b>	<b>100,00%</b>	



## HUMANITARIAN AID : FINANCIAL YEAR 2008 BUDGET IMPLEMENTATION - ANNEXES - SERIE III

### III. SUPPORT EXPENDITURE

- A. Budgetary execution support expenditure
- B. Budget implementation of the various categories of expenditure
- C. Commitments
- D. Use of payment appropriations

## III.A. Budgetary Execution by Budget Line Support expenditure for humanitarian aid

Last Update : 01/01/2009

Budget Poste	OLD-BL Long Description  (Sincom nomenclature)	Fund Source  C1 = Appropriations for the year // C4&C5 = Revenue to be re-used	Commitment Appropriations (Euro)				Payment Appropriations (Euro)			
			Approp. Transaction Amount	Consumed Comm. Appropriation	Available Commitment Appropriations	% Commit	Approp. Transaction Amount	Consumed Pay. Appropriation	Available Pay. Appropriation	% paid
23.0104	Aide humanitaire - Dépenses pour la gestion admini	C1	8.200.000	7.809.795	390.205	95 %	8.200.000	3.615.559	4.584.441	44 %
	Aide humanitaire - Dépenses pour la gestion admini	C4	4.956		4.956		4.956		4.956	
	Aide humanitaire - Dépenses pour la gestion admini	C5	22.760	2.532	20.228	11 %	22.760	2.532	20.228	11 %
		C4								
		C5								
<b>23.0104</b>		<b>Sum:</b>	<b>8.227.716</b>	<b>7.812.327</b>	<b>415.388</b>	<b>95 %</b>	<b>8.227.716</b>	<b>3.618.091</b>	<b>4.609.624</b>	<b>44 %</b>
Budget Poste	OLD-BL Long Description  (Sincom nomenclature)	Fund Source  C1 = Appropriations for the year // C4&C5 = Revenue to be re-used	Commitment Appropriations (Euro)				Payment Appropriations (Euro)			
			Approp. Transaction Amount	Consumed Comm. Appropriation	Available Commitment Appropriations	% Commit	Approp. Transaction Amount	Consumed Pay. Appropriation	Available Pay. Appropriation	% paid
23.4904		C1								
<b>23.4904</b>		<b>Sum:</b>								
<b>TOTAL 2008</b>		<b>Sum:</b>	<b>8.227.716</b>	<b>7.812.327</b>	<b>415.388</b>	<b>95 %</b>	<b>8.227.716</b>	<b>3.618.091</b>	<b>4.609.624</b>	<b>44 %</b>

### III.B. SUPPORT EXPENDITURE - BUDGET 2008

Action/Unit		Initial Budget	Final Budget	Individual/ Direct commitments	Available for commitments (final)
		<i>A</i>	<i>B</i>	<i>C</i>	<i>B-C</i>
1	Audits (B1)	3 000 000	2 420 540	2.420.540	0
2	Evaluations (01)	1 800 000	1 293 082	1.293.082	0
3	Studies, Impact Assessments (A4) (1)	400 000	0	0	0
4	Needs Assessments (A4)	0	135 840	135 840	0
5	Contract agents/Interim (B3)	1 800 000	1 800 000	1 456 535	3 43 465
6	Studies & FPA training (B2)	500 000	739 026	739.026	0
7	Recrutement & training experts (B3)	75 000	65 074	65 074	0
8	Holis (B1)	610 000	615 508	615.508	0
9	Information (A5)	750 000	1 086 722	1 086 722	0
	Unallocated funds & re-assigned revenue	692 716	71 924	0	71 924
<b>TOTAL SUPPORT EXPENDITURE</b>		<b>9 627 716</b>	<b>8 227 716</b>	<b>7 812 327</b>	<b>415 389</b>

(1) No studies but one needs assessment (see under 4)



# III.C. Budget line 23 01 04 - Support Expenditure - Commitments 2008

Budget line: 23.0104

Abac Key	Commitment Type Code	Commitment Reference	Unit	Description	Commitment Amount		Payment Amount	
					Approved	AOS Validation Date	Paid	Available
SI2.484911	PP	CREDITS EX-BA 2008 - PERSONNEL AGENTS CONTRACTUELS	B3	Agents contractuels	1.008.003,04	29/12/2008	1.008.003	0
SI2.484912	PP	CREDITS EX-BA 2008 - PERSONNEL INTERIMAIRE	B3	Personnel intérimaire	423.532,00	16/12/2008	289.484	134.048
SI2.490802	EN	ECHO/ADM/BUD/2008/01001	B1	Audit	125.277,00	15/01/2008	125.277	0
SI2.491649	PP	DIRECT COMMITMENT 2008 - COST FOR SELECTION OF EXPERTS	B3	Cost for selection of experts	20.000,00	18/12/2008	16.436	3.564
SI2.491959	PP	ECHO INFORMATION PROVISIONAL 2008	A5	Information	80.000,00	23/06/2008	52.348	27.652
SI2.493871	EN	CONTRAT SPECIFIQUE NO. 643 SUR CC DI/05650	A5	ADOBE software	2.826,40	11/07/2008	2.826	0
SI2.494364	EN	CONTRAT SPECIFIQUE NO. 477 SUR CC DI/05710	B1	IT Contract	0,00		0	0
SI2.494370	EN	CONTRAT SPECIFIQUE NO. 471 SUR CC DI/05710	B1	IT Contract	42.172,32	12/03/2008	0	42.172
SI2.497693	EN	ECHO/ADM/BUD/2008/01102	B1	Audit	125.277,00	31/03/2008	75.166	50.111
SI2.497872	EN	ECHO/INF/BUD/2008/00004	A5	Information	59.790,00	09/04/2008	59.790	0
SI2.498637	EN	CONTRAT SPECIFIQUE NO. 528 SUR CC DI/05710	B1	IT Contract	79.021,92	23/04/2008	35.007	44.015
SI2.499679	PP	CREDITS EX-BA 2008 - RECRUITMENT & TRAINING EXPERTS	B3	Training Experts	23.279,62	29/12/2008	23.280	0



### III.C. Budget line 23 01 04 - Support Expenditure - Commitments 2008

SI2.499847	EN	ECHO/ADM/BUD/2008/01201	0/1	Evaluation	82.011,69	13/11/2008	82.012	0
SI2.500158	EN	ECHO/ADM/BUD/2008/01103	B1	Audit	125.277,00	24/04/2008	75.166	50.111
SI2.500271	EN	ECHO/INF/BUD/2008/0005	A5	Information	31.955,78	01/09/2008	31.956	0
SI2.500427	EN	ECHO/ADM/BUD/2008/01104	B1	Audit	432.529,00	08/05/2008	129.759	302.770
SI2.501127	EN	ECHO/INF/BUD/2008/0009	A5	Information	27.763,65	01/09/2008	27.764	0
SI2.501527	EN	CONTRAT SPECIFIQUE NO. 267 SUR CC DI/05719	B1	IT Contract	96.416,10	22/05/2008	42.657	53.759
SI2.502512	PP	CREDITS EX-BA 2008 - RECRUITMENT & TRAINING EXPERTS	B3	Training Experts	4.773,39	29/12/2008	4.773	0
SI2.503202	EN	ECHO/ADM/BUD/2008/01105	B1	Audit	23.601,00	12/06/2008	14.161	9.440
SI2.503685	EN	ECHO/ADM/BUD/2008/01106	B1	Audit	125.277,00	18/06/2008	37.583	87.694
SI2.503871	EN	ECHO/INF/BUD/2008/00010	A5	reportage mission DG Zangl en Soudan/Kenya	31.710,78	04/11/2008	31.711	0
SI2.504096	EN	ECHO/ADM/BUD/2008/01202	0/1	Evaluation	104.400,00	19/06/2008	52.200	52.200
SI2.504220	EN	ECHO/ADM/BUD/2008/01203	0/1	Evaluation	125.034,00	23/06/2008	62.517	62.517
SI2.504546	EN	ECHO/ADM/BUD/2008/01205	0/1	Evaluation	0,00	06/11/2008	0	0
SI2.504557	EN	ECHO/ADM/BUD/2008/01204	0/1	Evaluation	67.150,00	10/12/2008	67.150	0
SI2.505287	EN	ECHO/ADM/BUD/2007/01211	0/1	Evaluation	2.532,03	11/07/2008	2.532	0
SI2.506356	EN	ECHO/01/2008/02/LOGISTICS	B2	study on transport/logistics	144.320,00	17/07/2008	72.160	72.160
SI2.506702	EN	CONTRAT SPECIFIQUE NO. 297 SUR CC DI/05719	B1	IT Contract	128.554,80	05/08/2008	1.461	127.094



### III.C. Budget line 23 01 04 - Support Expenditure - Commitments 2008

SI2.507402	EN	CONTRAT SPECIFIQUE NO. 656 SUR CC DI/05710	B1	IT Contract	90.076,80	20/08/2008	3.276	86.801
SI2.507587	EN	ECHO/QGE/210/2003/01001	0/1	Study	28.102,44	06/08/2008	28.102	0
SI2.507724	EN	ECHO/ADM/BUD/2008/01107	B1	Audit	125.277,00	12/08/2008	75.166	50.111
SI2.508027	EN	ECHO/INF/BUD/2008/00014	A5	Information	35.613,99	14/11/2008	35.614	0
SI2.509175	EN	ECHO/INF/BUD/2008/00013	A5	Information	57.420,00	08/09/2008	17.226	40.194
SI2.509761	EN	ECHO/ADM/BUD/2008/01108	B1	Audit	130.125,00	22/09/2008	39.038	91.088
SI2.510268	PP	PERSONNEL EXTERNE AC/INT - HABILLAGE INFORMATIQUE	B3	Personnel externe ECHO (AC/INT) - habillage informatique	25.000,00	23/09/2008	0	25.000
SI2.510558	EN	ECHO/INF/BUD/2008/00017	A5	INFORMATION CYPRUS	59.020,00	01/10/2008	0	59.020
SI2.511115	EN	ECHO/ADM/BUD/2008/01109	B1	Audit	238.985,00	09/10/2008	71.696	167.290
SI2.511119	EN	ECHO/ADM/BUD/2008/01111	B1	Audit	449.266,00	09/10/2008	134.780	314.486
SI2.511129	EN	ECHO/ADM/BUD/2008/01112	B1	Audit	130.125,00	17/10/2008	39.038	91.088
SI2.511157	EN	ECHO/ADM/BUD/2008/01110	B1	Audit	24.514,00	09/10/2008	7.354	17.160
SI2.511363	EN	ECHO/ADM/BUD/2008/01111	B1	Audit	0,00		0	0
SI2.511374	EN	ECHO/INF/BUD/2008/00019	A5	articles promotionnels Information	26.679,00	14/10/2008	0	26.679
SI2.511420	EN	ECHO/INF/BUD/2008/00020	A5	articles promotionnels Information	13.165,00	14/10/2008	0	13.165
SI2.511501	EN	ECHO/INF/BUD/2008/00022	A5	articles promotionnels Information	11.780,00	14/10/2008	0	11.780
SI2.511502	EN	ECHO/INF/BUD/2008/00018	A5	Service contract ICRC - Diffusion du spot cinéma en France	59.000,00	15/10/2008	0	59.000





### III.C. Budget line 23 01 04 - Support Expenditure - Commitments 2008

SI2.511520	EN	ECHO/INF/BUD/2008/00023	A5	Radio campaign on ECHO in Sahel	120.000,00	15/10/2008	0	120.000
SI2.511540	EN	ECHO/ADM/BUD/2008/01207	0/1	Evaluation	186.500,00	13/10/2008	93.250	93.250
SI2.511711	EN	ECHO/INF/BUD/2008/00021	A5	articles promotionnels Information	6.136,00	15/10/2008	1.719	4.417
SI2.511716	EN	ANNUAL SPECIFIC AGREEMENT NO. 1 (ECHO/B2-01/ECHO TRAINING)	B2	IMPLEMENTATION FWC TRAINING	247.356,00	22/10/2008	61.884	185.472
SI2.512038	EN	ECHO/ADM/BUD/2008/01212 (CRIS 166264)	A4	assessment food situation in Afghanistan	135.840,00	21/10/2008	81.504	54.336
SI2.512439	EN	ECHO/ADM/BUD/2008/01208	0/1	Evaluation	31.628,00	09/12/2008	15.814	15.814
SI2.512446	EN	ECHO/ADM/BUD/2008/01209	0/1	Evaluation	31.628,00	09/12/2008	15.814	15.814
SI2.512450	EN	ECHO/ADM/BUD/2008/01210	0/1	Evaluation	29.695,00	09/12/2008	14.848	14.848
SI2.512600	EN	ECHO/ADM/BUD/2008/01206	0/1	Evaluation	129.500,00	28/10/2008	64.750	64.750
SI2.512690	EN	ECHO/ADM/BUD/2008/01211	0/1	Evaluation/Review of Gender Issues in Humanitarian Interventions	147.941,00	02/12/2008	73.971	73.971
SI2.513203	EN	ECHO/ADM/BUD/2008/01213	0/1	Evaluation	2.400,00	03/11/2008	0	2.400
SI2.513685	EN	CONTRAT SPECIFIQUE NO. 239 SUR CC DI/05722	B1	IT Contract	173.261,84	20/11/2008	0	173.262
SI2.513740	EN	ECHO/INF/BUD/2008/00026	A5	production of a series of publications	49.867,30	11/12/2008	6.461	43.407
SI2.514432	EN	ECHO/INF/BUD/2008/00027	A5	ECHO IN CONGO - NEWS PACKAGE	51.600,00	11/11/2008	0	51.600
SI2.515845	EN	ECHO/INF/BUD/2008/00025	A5	Information	169.993,00	24/11/2008	48.223	121.770
SI2.516085	EN	ECHO/INF/BUD/2008/00024	A5	Information	95.000,00	24/11/2008	0	95.000
SI2.516820	EN	PERIODIC SPECIFIC AGREEMENT NO. 1 (ECHO/B2-01/ECHO TRAINING)	B2	IMPLEMENTATION FWC TRAINING	277.730,00	22/12/2008	138.865	138.865



### III.C. Budget line 23 01 04 - Support Expenditure - Commitments 2008

SI2.517198	EN	BON DE COMMANDE 1161 ACHAT MATERIEL INFORMATIQUE SUR CC DI/05650	B1	HOLIS CONTRACT	4.127,43	16/12/2008	0	4.127
SI2.517276	EN	BON DE COMMANDE 0679 ACHAT MATERIEL INFORMATIQUE SUR CC DI/06050	B1	HOLIS CONTRACT	1.877,34	16/12/2008	0	1.877
SI2.520342	EN	ECHO/ADM/BUD/2008/01113	B1	Audit	130.125,00	15/12/2008	39.038	91.088
SI2.520397	EN	ECHO/ADM/BUD/2008/01114	B1	Audit	234.885,00	11/12/2008	70.466	164.420
SI2.521114	EN	ECHO/INF/BUD/2008/00030	A5	Information	35.401,00	11/12/2008	0	35.401
SI2.521199	EN	ECHO/INF/BUD/2008/00028	A5	Information	13.500,00	16/12/2008	0	13.500
SI2.521323	EN	ECHO/ADM/BUD/2008/01215	0/1	Mid Term Evaluation DG ECHO's Regional Drought Decision in the Greater Horn of Africa	115.815,00	17/12/2008	0	115.815
SI2.521521	EN	ECHO/INF/BUD/2008/00031	A5	Information	48.500,00	15/12/2008	0	48.500
SI2.521677	EN	ECHO/ADM/BUD/2008/01214	0/1	Evaluation of DIPECHO Action Plans	102.175,00	17/12/2008	0	102.175
SI2.521770	EN	ECHO/ADM/BUD/2008/01216	0/1	EVALUATION - ETUDES	106.570,00	19/12/2008	0	106.570
SI2.522760	EN	PERIODIC SPECIFIC AGREEMENT NO. 2 (ECHO/B2-01/ECHO TRAINING)	B2	training	69.620,00	19/12/2008	0	69.620
SI2.523168	PP	CREDITS EX-BA 2008 - CONVOCATION ET FORMATION EXPERTS	B3	convocation et formation d'experts - formation EI ECHO/A3 - Corsendonk 10/2007	17.020,62	26/12/2008	17.021	0
<b>75</b>					<b>7.812.327</b>		<b>3.618.091</b>	<b>4.194.236</b>

Type of commitments:

PP=Provisional commitment EN=Individual Commitment

### III.D. USE OF PAYMENT APPROPRIATIONS ON THE SUPPORT EXPENDITURE BUDGET

	Budget	Committed	%	Paid	%	
2006	6.317.231	6.188.894	98%	3.271.097	52%	in 2006 on new 2006 payment appropriations
				2.764.573	44%	in 2007 on carried over 2006 payment appropriations
<b>Total 2006</b>				<b>6.035.670</b>	<b>96%</b>	
2007	9.209.991	8.900.262	97%	4.315.284	47%	in 2007 on new 2007 payment appropriations
				3.718.174	40%	in 2008 on carried over 2007 payment appropriations
<b>Total 2007</b>				<b>8.033.458</b>	<b>87%</b>	
2008	8.227.716	7.812.327	95%	3.618.091	44%	in 2008 on new 2008 payment appropriations
				PM	PM	in 2009 on carried over 2008 payment appropriations
<b>Total 2008</b>				PM	PM	





## HUMANITARIAN AID : FINANCIAL YEAR 2008 BUDGET IMPLEMENTATION - ANNEXES - SERIE IV

### IV. ADMINISTRATIVE EXPENDITURE

- A. Detailed budgetary execution external staff
- B. Detailed budgetary execution other administrative expenditure
- C. Commitments for other administrative expenditure
- D. Budget implementation for expenditure on mission - by unit

## IV.A. External Staff - Budgetary Execution

Budget Poste	Fund Source  C1 = Appropriations for the year // C4&C5 = Revenue to be re-used	Budget Line Description	Commitment Appropriations (Euro)				Payment Appropriations (Euro)			
			Approp. Transaction Amount	Consumed Comm. Appropriation	Available Commitment Appropriations	% Commit	Approp. Transaction Amount	Consumed Pay. Appropriation	Available Pay. Appropriation	% paid
BGUE-B2008-23.010201.00.01.20-C1-PMO	C1	AGENTS CONTRACTUELS	623.349	499.165	124.184	80,1 %	623.349	499.165	124.184	80,1 %
BGUE-B2008-23.010201.00.01.99-C1-RESER	C1	RESERVE	1.876		1.876		1.876		1.876	
BGUE-B2008-23.010201.00.02.10-C1-ADMIN	C1	PERSONNEL INTÉRIM.	313.931	313.931		100,0 %	313.931	181.383	132.548	57,8 %
BGUE-B2008-23.010201.00.02.99-C1-RESER	C1	RESERVE	1.463		1.463		1.463		1.463	
BGUE-B2008-23.010201.00.03-C1-PMO	C1	FONCTIONNAIRES NATIO	225.865	225.865		100,0 %	225.865	67.384	158.481	29,8 %
<b>TOTAL 2008</b>			<b>1.166.484</b>	<b>1.038.961</b>	<b>127.523</b>	<b>89,1 %</b>	<b>1.166.484</b>	<b>747.932</b>	<b>418.552</b>	<b>64,1 %</b>

**IV.B. 'OTHER ADMINISTRATIVE EXPENDITURE' - BUDGET 2008**

Nomenclature budgétaire	Intitulé	Ordon. Délégué	Crédits d'engagements						Crédits de paiements			
			Dotation initiale	Mouvements	Dotation actuelle	Engagé	Solde	Solde %	Crédits	Payé	Disponible réelle-ment	Solde %
					A	B	C=A-B	D=C/A	E	F	G=E-F	H=G/E
23.010211.00.01.10	Frais de mission	ECHO/PMO	925.000	136.500	1.061.500	1.061.500			1.061.500	787.160	274.339	25,84%
23.010211.00.01.30	Frais de représentation	ECHO	10.000		10.000	9.610	390	3,90%	10.000	5.961	4.039	40,39%
23.010211.00.02.20	Réunions et convocations en général	ECHO/PMO	65.000	19.000	84.000	84.000			84.000	34.892	49.108	58,46%
23.010211.00.03	Réunions des comités	ECHO/PMO	120.000	-50.000	70.000	70.000			70.000	52.162	17.838	25,48%
23.010211.00.02.40	Conférences, congrès et réunions organisés par l'institution	ECHO	65.000	-54.000	11.000	10.760	240	2,18%	11.000	8.487	2.513	22,84%
23.010211.00.04	Études et consultation	ECHO	50.000	-50.000								
23.010211.00.05	Développement des systèmes d'information et de gestion	ECHO	368.000		367.957	367.957			367.957	195.188	172.769	46,95%
23.010211.00.06	Perfectionnement professionnel et formation au management	ECHO	67.469	118.543	186.012	116.380	69.632	37,43%	186.012	80.720	105.292	56,60%
23.010211.00	Fonds non encore alloués	ECHO										
			<b>1.670.469</b>	<b>120.043</b>	<b>1.790.469</b>	<b>1.720.206</b>	<b>70.263</b>	<b>3,92%</b>	<b>1.790.469</b>	<b>1.164.570</b>	<b>625.899</b>	<b>34,96%</b>

## IV.C. Administrative Expenditure - Commitments 2008

Last Update:

02/01/2009

Year of origin	Commit Header (Local Key)	Commitment type	Final Date For Implementation	User Reference	OLD-Budget Line Position	ACO Commit accepted amount (Euro)	ACO Payment accepted amount (Euro)	Outstanding amount ('RAL') (Euro)
B2008	SI2.486084	PP	31/12/2009	ECHO MISSIONS - 2008	23.010211.00.01.10	1.061.500,00	788.742,61	272.757,39
B2008	SI2.494547	EN	31/12/2009	ECHO/01/2008/001 INFORMAL HAC BRDO SLOVENIA	23.010211.00.01.30	1.926,53	1.926,53	0,00
B2008	SI2.501989	PP	31/12/2009	ECHO REPRESENTATION PROVISIONAL 2008 - SPD	23.010211.00.01.30	3.000,00	1.118,50	1.881,50
B2008	SI2.503876	PP	31/12/2009	ECHO/REPRESENTATION/2008/001	23.010211.00.01.30	1.000,00	384,65	615,35
B2008	SI2.509642	EN	31/12/2009	ECHO0/1/2008/004 ALNAP STEERING COMMITTEE	23.010211.00.01.30	183,00	183,00	0,00
B2008	SI2.513138	EN	31/12/2009	ECHO/01/2008/006 INFORMAL HAC MARSEILLE	23.010211.00.01.30	3.500,00	2.347,83	1.152,17
B2008	SI2.486196	PP	31/12/2009	ECHO GENERAL MEETINGS 2008	23.010211.00.02.20	84.000,00	34.892,05	49.107,95
B2008	SI2.509664	PP	31/12/2009	ECHO BUD 2008/B2/CONF	23.010211.00.02.40	8.500,00	6.227,25	2.272,75
B2008	SI2.516170	PP	31/12/2009	ECHO/CONF/2008/IHL	23.010211.00.02.40	2.260,00	2.260,00	0,00
B2008	SI2.486205	PP	31/12/2009	ECHO HUMANITARIAN AID COMMITTEE (HAC 2008)	23.010211.00.03	70.000,00	52.161,73	17.838,27
B2008	SI2.493267	EN	15/10/2009	CONTRAT SPECIFIQUE NO. 457 SUR CC DI/05710	23.010211.00.05	74.927,52	37.463,76	37.463,76
B2008	SI2.494370	EN	15/10/2009	CONTRAT SPECIFIQUE NO. 471 SUR CC DI/05710	23.010211.00.05	43.810,08	43.400,64	409,44
B2008	SI2.494552	EN	15/10/2009	CONTRAT SPECIFIQUE NO. 21 SUR CC DI/05715	23.010211.00.05	88.309,20	42.262,26	46.046,94



<b>B2008</b>	SI2.494555	EN	15/10/2009	CONTRAT SPECIFIQUE NO. 470 SUR CC DI/05710	23.010211.00.05	85.982,40	40.534,56	45.447,84
<b>B2008</b>	SI2.494558	EN	15/10/2009	CONTRAT SPECIFIQUE NO. 472 SUR CC DI/05710	23.010211.00.05	74.927,52	31.526,88	43.400,64
<b>B2008</b>	SI2.491703	EN	31/12/2009	ECHO/TRAINING/2008/001	23.010211.00.06	16.367,68	16.367,68	0,00
<b>B2008</b>	SI2.493705	EN	31/12/2009	ECHO/TRAINING/2008/002 FACILITATOR MANAGEMENT RETREAT	23.010211.00.06	6.265,29	6.265,29	0,00
<b>B2008</b>	SI2.494096	EN	31/12/2009	ECHO/TRAINING/2008/003	23.010211.00.06	10.442,15	10.442,15	0,00
<b>B2008</b>	SI2.495809	EN	31/12/2009	ECHO/TRAINING/2008/004	23.010211.00.06	1.881,16	1.881,16	0,00
<b>B2008</b>	SI2.498139	EN	31/12/2009	ECHO/TRAINING/2008/006	23.010211.00.06	1.000,00	820,34	179,66
<b>B2008</b>	SI2.498149	EN	31/12/2009	ECHO/TRAINING/2008/005	23.010211.00.06	597,20	597,20	0,00
<b>B2008</b>	SI2.498515	EN	31/12/2009	ECHO/TRAINING/2008/007	23.010211.00.06	12.530,58	12.530,58	0,00
<b>B2008</b>	SI2.499684	EN	31/12/2009	ECHO/TRAINING/2008/008	23.010211.00.06	13.600,25	13.600,25	0,00
<b>B2008</b>	SI2.502254	EN	31/12/2009	ECHO/TRAINING/2008/009	23.010211.00.06	1.534,00	1.534,00	0,00
<b>B2008</b>	SI2.502402	EN	31/12/2009	ECHO/TRAINING/2008/010	23.010211.00.06	12.259,83	12.259,83	0,00
<b>B2008</b>	SI2.502975	EN	31/12/2009	ECHO/TRAINING/2008/011	23.010211.00.06	794,59	794,59	0,00
<b>B2008</b>	SI2.504630	EN	31/12/2009	ECHO/TRAINING/2008/012	23.010211.00.06	2.000,00	1.690,06	309,94
<b>B2008</b>	SI2.509379	EN	31/12/2009	ECHO/TRAINING/2008/013	23.010211.00.06	1.240,00	1.240,00	0,00
<b>B2008</b>	SI2.511014	PP	31/12/2009	ECHO/TRAINING/2008/014	23.010211.00.06	697,06	697,06	0,00
<b>B2008</b>	SI2.520849	EN	31/12/2009	ECHO/TRAINING/2008/015	23.010211.00.06	7.920,00	0,00	7.920,00
<b>B2008</b>	SI2.522136	PP	31/12/2009	ECHO/TRAINING/2008/016	23.010211.00.06	13.250,00	0,00	13.250,00
<b>B2008</b>	SI2.522237	PP	31/12/2009	ECHO/TRAINING/2008/018	23.010211.00.06	14.000,00	0,00	14.000,00
	<b>32</b>			<b>Sum:</b>		<b>1.720.206</b>	<b>1.166.152</b>	<b>554.054</b>

## IV.D. Missions in 2008

Unit	TOTAL AMOUNT	TOTAL CONSUMED	REMAINING AMOUNT	% CONSUMPTION
ECHO Direction	44.400,00	42.625,24	1.774,76	96,00%
ECHO.A.1	280.132,18	271.530,24	8.601,94	96,93%
ECHO.A.2	91.864,71	85.143,92	6.720,79	92,68%
ECHO.A.3	115.000,00	105.429,59	9.570,41	91,68%
ECHO.A.4	88.650,90	84.947,50	3.703,40	95,82%
ECHO.A.5	46.920,00	45.559,10	1.360,90	97,10%
ECHO Assistant	823,65	823,65	0,00	100,00%
ECHO.B.1	93.707,48	89.402,38	4.305,10	95,41%
ECHO.B.2	66.880,00	65.877,32	1.002,68	98,50%
ECHO.B.3	137.405,79	134.834,34	2.571,45	98,13%
ECHO.DG.01	95.715,29	89.246,51	6.468,78	93,24%
<b>ECHO</b>	<b>1.061.500,00</b>	<b>1.015.419,79</b>	<b>46.080,21</b>	<b>95,66%</b>



# HUMANITARIAN AID : FINANCIAL YEAR 2008 BUDGET IMPLEMENTATION - ANNEXES - SERIE V

## ORGANISATION STRUCTURE OF DG ECHO

