

# Thematic Programmes 2018

## Funding and Expenditure

Selected Parameters	
Year or range	2018/1-12
Appeal Detail Year	2018

Refreshed on 01-May-2019 at 15:50

Region / Division / Country Cluster / Dept	Funding Requirement			Funding	Coverage*	Expenditure	
	Areas of Focus	Strategies for Implementation	Total				
<b>Africa</b>							
MAA60005	Africa region	1,394,070	9,964,442	11,358,512	4,379,439	35%	3,229,902
MAA61002	Abuja Country Cluster	2,731,890	2,275,543	5,007,433	1,995,074	31%	1,313,938
MAA61004	Dakar Country Cluster	3,138,020	1,703,209	4,841,229	1,249,823	20%	1,327,212
MAA62001	Central Africa Country Cluster	2,949,552	660,560	3,610,111	1,602,726	44%	2,233,292
MAA63001	Southern Africa Country Cluster	2,044,389	1,267,253	3,311,642	2,063,436	47%	1,601,933
MAA64003	East Africa Country Cluster	4,797,624	4,017,656	8,815,280	4,959,848	45%	4,653,188
MAACD002	The Democratic Republic of Congo (DRC)	1,976,418	175,725	2,152,143	361,289	17%	309,851
MAACF002	Central African Republic	336,308	2,671,760	3,008,067	1,700,529	57%	1,700,582
MAALR001	Liberia	1,339,675	1,486,345	2,826,019	-415,981	-15%	427,915
MAANE002	Niger	1,138,290	707,478	1,845,768	149,719	8%	88,632
MAANG002	Nigeria	1,522,424	75,189	1,597,613	792,554	50%	787,369
MAASD001	Sudan	1,116,800	408,304	1,525,104	281,665	17%	202,632
MAASL002	Sierra Leone	531,708	1,239,992	1,771,700	250,780	14%	783,576
MAASO001	Somalia	3,564,215	1,076,960	4,641,175	2,776,689	60%	2,639,594
MAASS001	South Sudan	415,297	606,092	1,021,389	1,071,441	96%	1,009,888
<b>Subtotal Africa</b>		<b>28,996,679</b>	<b>28,336,505</b>	<b>57,333,184</b>	<b>23,219,033</b>	<b>36%</b>	<b>22,309,504</b>
<b>Americas</b>							
MAA42003	Americas Region	5,422,195	3,474,596	8,896,791	8,075,287	60%	5,498,937
MAA43002	Central America Country Cluster	256,453	54,815	311,268	350,253	3%	229,875
MAA46003	Southern Cone Country Cluster	0	369,778	369,778	184,238	49%	164,038
MAA46004	Andean countries	277,572	295,889	573,461	608,287	40%	628,851
MAA46005	Colombia and Venezuela	2,410,764	0	2,410,764	1,601,399	4%	1,477,611
MAA49003	Port of Spain Country Cluster	4,159,096	636,034	4,795,130	4,121,504	75%	3,680,248
MAA49004	Cuba, Haiti and Dominican Republic Country	1,797,199	622,658	2,419,857	1,610,912	51%	1,483,799
MAAEC002	Ecuador	220,069	754,949	975,018	0	0%	223,119
<b>Subtotal Americas</b>		<b>14,543,349</b>	<b>6,208,718</b>	<b>20,752,067</b>	<b>16,551,879</b>	<b>52%</b>	<b>13,386,478</b>
<b>Asia Pacific</b>							
MAA50001	Asia Pacific Regional	2,078,865	5,002,852	7,081,717	9,089,417	88%	5,681,502
MAA51001	Bangkok Country Cluster	993,918	929,628	1,923,546	1,817,895	71%	1,158,959
MAA51002	Jakarta Country Cluster	240,000	42,905	282,905	211,970	75%	142,565
MAA54001	Beijing Country Cluster	394,753	1,199,428	1,594,181	3,490,334	77%	564,111
MAA55001	Suva Country Cluster	1,462,711	3,817,659	5,280,369	5,078,245	80%	3,477,950
MAAAF001	Afghanistan	4,867,000	2,983,406	7,850,406	4,896,718	53%	4,444,328
MAABD001	Bangladesh	1,509,616	158,150	1,667,766	756,593	44%	558,974
MAABT001	Bhutan	10,650	43,404	54,054	37,652	70%	35,583
MAACN001	China	348,741	767,735	1,116,477	8,017,397	97%	355,009
MAAID002	Indonesia	1,990,396	1,151,096	3,141,492	2,258,178	59%	1,519,660
MAAIN001	India	750,793	512,309	1,263,101	1,117,718	61%	679,502
MAAKH001	Cambodia	122,599	25,899	148,497	256,103	100%	139,957
MAAKP002	Democratic People's Republic of Korea	3,772,270	437,156	4,209,426	3,850,141	89%	3,512,188
MAALK002	Sri Lanka	538,322	2,032,291	2,570,613	2,450,533	92%	1,903,097
MAAMM002	Myanmar	4,342,046	3,790,188	8,132,234	6,205,981	44%	4,384,126
MAAMN001	Mongolia	262,954	657,523	920,478	550,033	60%	473,026
MAAMV001	Maldives	25,131	137,437	162,568	109,246	67%	80,394
MAAMY001	Malaysia	0	127,800	127,800	674,801	100%	168,025
MAANP001	Nepal	1,091,098	177,240	1,268,338	1,933,763	100%	1,084,226
MAAPG003	Papua New Guinea	348,654	441,975	790,629	146,922	19%	99,015
MAAPH001	Philippines	2,324,864	3,485,160	5,810,025	4,594,756	75%	2,262,096
MAAPK002	Pakistan	922,060	1,800,155	2,722,215	3,179,695	75%	1,523,155
MAATP001	Timor-Leste	100,220	344,011	444,231	806,094	67%	741,092

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MAAVN001 Viet Nam	376,462	116,908	493,370	134,149	25%	57,772
<b>Subtotal Asia Pacific</b>	<b>28,874,125</b>	<b>30,182,313</b>	<b>59,056,438</b>	<b>61,664,335</b>	<b>69%</b>	<b>35,046,314</b>
<b>Europe &amp; Central Asia</b>						
MAA65001 Regional Office for Europe	6,671,815	2,143,364	8,815,179	5,213,128	54%	3,362,504
MAA67004 Russia - Belarus - Moldova	1,203,572	317,830	1,521,402	1,262,600	47%	980,708
MAA70003 Central and South-Eastern Europe Country C	292,438	186,758	479,196	57,728	12%	42,857
MAA70004 Central Asia cluster	693,157	1,903,378	2,596,536	1,736	0%	279,039
MAA70005 Southern Caucasus	0	40,191	40,191	97,493	100%	42,428
MAABE001 Red Cross EU Office	280,587	1,042,832	1,323,419	2,145,805	95%	1,524,478
MAAGR001 Greece	2,192,842	892,812	3,085,654	2,104,351	57%	1,374,747
MAAUA002 Ukraine	642,912	673,803	1,316,715	1,751,028	82%	1,637,347
<b>Subtotal Europe &amp; Central Asia</b>	<b>11,977,323</b>	<b>7,200,968</b>	<b>19,178,292</b>	<b>12,633,869</b>	<b>50%</b>	<b>9,244,108</b>
<b>Middle East and North Africa</b>						
MAA80003 Middle East and North Africa	1,440,885	3,114,238	4,555,123	1,379,787	17%	1,125,856
MAA82001 North Africa	1,309,141	569,669	1,878,809	185,984	8%	212,181
MAAIQ002 Iraq	1,655,542	444,440	2,099,982	1,333,297	56%	1,198,138
MAAIR002 Iran	17,263,650	177,700	17,441,350	823,973	5%	225,784
MAAJ0001 Jordan	2,221,126	1,182,609	3,403,735	3,654,407	65%	1,455,192
MAALB001 Lebanon	5,000,000	725,000	5,725,000	206,982	2%	205,495
MAALY001 Libyan Red Crescent Society	965,955	744,968	1,710,923	920,038	-5%	1,191,304
MAAPS001 Palestine Red Crescent Society	422,386	78,895	501,281	160,767	30%	119,094
MAAYE001 Yemen	5,918,712	1,062,414	6,981,126	4,582,416	57%	3,665,998
<b>Subtotal Middle East and North Africa</b>	<b>36,197,396</b>	<b>8,099,932</b>	<b>44,297,329</b>	<b>13,247,652</b>	<b>21%</b>	<b>9,399,043</b>
<b>Global Programmes</b>						
MAA00001 Health and Care	13,518,927	352,170	13,871,097	7,585,258	48%	6,687,175
MAA00011 Capacity Building Fund	33,470	1,799,811	1,833,281	2,259,042	67%	990,217
MAA00026 Security	0	328,384	328,384	253,571	77%	226,752
MAA00028 Logistics, Procurement and Supply Chain Ma	0	719,727	719,727	415,326	29%	136,818
MAA00048 Policy, Strategy, Knowledge	841,670	4,693,488	5,535,158	3,576,161	58%	2,351,683
MAA00049 Partnerships & Resource Development	0	614,313	614,313	580,266	94%	401,613
MAA00050 Communications	0	266,250	266,250	156,624	59%	69,801
MAA00051 Human Resources	0	161,492	161,492	133,301	83%	129,340
MAA00052 Finance and Administration	0	550,009	550,009	11,299	2%	10,834
MAA00055 Operational Movement Coordination	0	394,615	394,615	121,031	31%	81,435
MAA00056 Disaster & Crisis Prevention, Response & Re	4,156,503	6,042,904	10,199,407	7,414,527	61%	5,679,912
MAA00057 One Billion Coalition for Resilience (1BC)	878,421	0	878,421	62,308	7%	11,683
MAA00058 Preventing Corruption	0	1,776,432	1,776,432	107,134	6%	13,244
MAA00059 Governance and Board Support	0	53,250	53,250	26,697	50%	18,872
MAA00060 Legal	0	51,120	51,120	0	0%	47,368
<b>Subtotal Global Programmes</b>	<b>19,428,991</b>	<b>17,803,964</b>	<b>37,232,955</b>	<b>22,702,545</b>	<b>51%</b>	<b>16,856,746</b>
<b>GRAND TOTAL 2018</b>	<b>140,017,863</b>	<b>97,832,400</b>	<b>237,850,264</b>	<b>150,019,313</b>	<b>46%</b>	<b>106,242,193</b>

\* coverage % does not take into account funding in excess of operating budget at project level