

|                                      | NORTH SUDAN (excl. Darfur) |                         |                     | DARFUR              |                         |          | SOUTHERN SUDAN      |                         |          |
|--------------------------------------|----------------------------|-------------------------|---------------------|---------------------|-------------------------|----------|---------------------|-------------------------|----------|
| PROGRAMME                            | DONOR                      | CONTRIBUTIO<br>N (US\$) | %<br>FUNDED         | DONOR               | CONTRIBUTI<br>ON (US\$) | % FUNDED | DONOR               | CONTRIBUTI<br>ON (US\$) | % FUNDED |
| Health                               |                            |                         |                     | CIDA/IHA            | 216,077                 |          |                     |                         |          |
|                                      | CDC/USA                    | 1,441,190               |                     | Denmark             | 360,509                 |          | UN Foundation       | 2,483,406               |          |
|                                      | CIDA Polio                 | 395,335                 |                     | Italy               | 1,401,663               |          | USA CDC             | 1,104,400               |          |
|                                      | Ireland                    | 233,650                 |                     | Spain               | 293,896                 |          | CERF LOAN (for CHF) | 1,952,786               |          |
|                                      | Norway                     | 291,455                 |                     | UNDP/USA            | 311,129                 |          | RR                  | 460,000                 |          |
|                                      | UNFIC                      | 993,945                 |                     | UNOCHA              | 1,744,930               |          |                     |                         |          |
|                                      | WHO Geneva                 | 1,986,782               |                     | Australia NatCom    | 183,218                 |          |                     |                         |          |
|                                      | Spanish NatCom             | 229,681                 |                     | French NatCom       | 233,643                 |          |                     |                         |          |
|                                      | RR                         | 460,000                 |                     | Korean NatCom       | 180,952                 |          |                     |                         |          |
|                                      | CERF LOAN (for CHF)        | 228,800                 |                     | Netherlands NatCom  | 389,058                 |          |                     |                         |          |
|                                      |                            |                         |                     | Spanish Committee   | 293,741                 |          |                     |                         |          |
|                                      |                            |                         |                     | UK NatCom           | 162,143                 |          |                     |                         |          |
|                                      |                            |                         |                     | US Fund for UNICEF  | 632,592                 |          |                     |                         |          |
|                                      |                            |                         | CERF LOAN (for CHF) | 396,000             |                         |          |                     |                         |          |
| <b>Health total</b>                  | TARGET: \$                 |                         |                     | TARGET: \$          |                         |          | TARGET: \$          |                         |          |
|                                      | 23,481,490                 | 6,260,838               | 26.66%              | 10,545,705          | 6,799,551               | 64.48%   | 14,685,512          | 6,000,592               | 40.86%   |
| Relief and Shelter                   | CERF LOAN (for CHF)        | 540,320                 |                     | Italy               | 940,141                 |          | CERF LOAN (for CHF) | 870,000                 |          |
|                                      |                            |                         |                     | UNDP/USA            | 80,000                  |          |                     |                         |          |
|                                      |                            |                         |                     | UNOCHA              | 3,908,587               |          |                     |                         |          |
| <b>R/S total</b>                     | TARGET: \$                 |                         |                     | TARGET: \$          |                         |          | TARGET: \$          |                         |          |
|                                      | 3,431,202                  | 540,320                 | 15.75%              | 9,420,171           | 4,928,728               | 52.32%   |                     | 870,000                 |          |
| Nutrition                            |                            |                         |                     | CIDA/IHA            | 125085                  |          | RR                  | 279,000                 |          |
|                                      | RR                         | 279,000                 |                     | Denmark             | 270,221                 |          |                     |                         |          |
|                                      | Ireland                    | 233,650                 |                     | UNDP/USA            | 177,869                 |          |                     |                         |          |
|                                      | CERF LOAN (for CHF)        | 158,400                 |                     | UNOCHA              | 373632                  |          |                     |                         |          |
|                                      |                            |                         |                     | Canadian NatCom     | 81,584                  |          |                     |                         |          |
|                                      |                            |                         |                     | UK NatCom           | 132,591                 |          |                     |                         |          |
|                                      |                            |                         | CERF LOAN (for CHF) | 220,000             |                         |          |                     |                         |          |
| <b>Nutrition total</b>               | TARGET: \$                 |                         |                     | TARGET: \$          |                         |          | TARGET: \$          |                         |          |
|                                      | 3,829,400                  | 671,050                 | 17.52%              | 3,200,000           | 1,380,982               | 43.16%   | 3,762,485           | 279,000                 | 7.42%    |
| Water, Sanitation and Hygiene (WASH) | RR                         | 460,000                 |                     | Ireland             | 358,315                 |          | EC *                | 2,339,889               |          |
|                                      | CERF LOAN (for CHF)        | 2,493,303               |                     | Italy               | 1,752,347               |          | CERF LOAN (for CHF) | 1,759,210               |          |
|                                      | EC                         | 1,236,411               |                     | UNDP/USA            | 533,229                 |          | RR                  | 460,000                 |          |
|                                      |                            |                         |                     | UNOCHA              | 2,330,532               |          |                     |                         |          |
|                                      |                            |                         |                     | Netherlands NatCom  | 247,154                 |          |                     |                         |          |
| <b>WASH total</b>                    | TARGET: \$                 |                         |                     | TARGET: \$          |                         |          | TARGET: \$          |                         |          |
|                                      | 15,918,000                 | 4,189,714               | 26.32%              | 11,130,737          | 5,221,577               | 46.91%   | 16,118,000          | 4,559,099               | 28.29%   |
|                                      |                            |                         |                     | CIDA/IHA            | 216077                  |          | US Fund             | 1,191,615               |          |
| Education                            | Global Thematic            | 1,066,000               |                     | Denmark             | 270,221                 |          | CERF LOAN (for CHF) | 1,444,404               |          |
|                                      | UK NatCom                  | 478,608                 |                     | OCHA                | 400,282                 |          | RR                  | 460,000                 |          |
|                                      |                            |                         |                     | UK NatCom           | 112,700                 |          |                     |                         |          |
|                                      | RR                         | 460,000                 |                     | US Fund for UNICEF  | 709,603                 |          |                     |                         |          |
|                                      |                            |                         |                     | Slovenia Comm.      | 19,651                  |          |                     |                         |          |
|                                      |                            |                         |                     | CERF LOAN (for CHF) | 550,617                 |          |                     |                         |          |
|                                      | TARGET: \$                 |                         |                     | TARGET: \$          |                         |          | TARGET: \$          |                         |          |

|                                            |                                                    |           |                    |                                                    |           |        |                         |           |         |
|--------------------------------------------|----------------------------------------------------|-----------|--------------------|----------------------------------------------------|-----------|--------|-------------------------|-----------|---------|
| <b>Education total</b>                     | 9,793,350                                          | 2,004,608 | 20.47%             | 3,421,622                                          | 2,279,151 | 66.61% | 15,970,130              | 3,096,019 | 19.39%  |
| <b>Child Protection</b>                    |                                                    |           |                    | CIDA/IHA                                           | 216,077   |        | UK Natcom               | 100,020   |         |
|                                            |                                                    |           |                    | Denmark                                            | 220,221   |        | Austria                 | 325,077   |         |
|                                            | RR                                                 | 760,034   |                    | Spain                                              | 293,896   |        | CERF LOAN (for CHF)     | 542,400   |         |
|                                            | CERF LOAN (for CHF)                                | 660,000   |                    | Australia NatCom                                   | 142,828   |        | CIDA/IHA                | 80,000    |         |
|                                            |                                                    |           |                    | Canadian NatCom                                    | 54,440    |        | UNDP-USA                | 2,010,677 |         |
|                                            |                                                    |           |                    | Japan NatCom                                       | 360,028   |        | RR                      | 460,034   |         |
|                                            |                                                    |           |                    | UK NatCom                                          | 215,374   |        |                         |           |         |
|                                            |                                                    |           |                    | Italy NatCom                                       | 67,159    |        |                         |           |         |
|                                            |                                                    |           | US Fund for UNICEF | 315,518                                            |           |        |                         |           |         |
| <b>Child Protection total</b>              | TARGET: \$<br>6,507,325                            | 1,420,034 | 21.82%             | TARGET: \$<br>4,450,000                            | 1,885,541 | 42.37% | TARGET: \$<br>6,831,664 | 3,518,208 | 51.50%  |
| <b>HIV/AIDS</b>                            | Global Thematic                                    | 270,000   |                    | UNOCHA                                             | 44,476    |        | RR                      | 502,000   |         |
|                                            | RR                                                 | 766,000   |                    |                                                    |           |        |                         |           |         |
|                                            | UNDP                                               | 384,747   |                    |                                                    |           |        |                         |           |         |
| <b>HIV/AIDS total</b>                      | TARGET: \$<br>1,514,000                            | 1,420,747 | 93.84%             | TARGET: \$<br>200,000                              | 44,476    | 22.24% | TARGET: \$<br>3,929,110 | 502,000   | 12.78%  |
| <b>Communication and Advocacy</b>          | RR                                                 | 258,000   |                    | Hungarian Comm.                                    | 25,845    |        | RR                      | 258,000   |         |
|                                            | CERF LOAN (for CHF)                                | 264,000   |                    | New Zealand Comm.                                  | 13,421    |        |                         |           |         |
|                                            |                                                    |           |                    | US Fund for UNICEF                                 | 44,286    |        |                         |           |         |
| <b>Communication and Advocacy total</b>    | TARGET: \$<br>750,000                              | 522,000   | 69.60%             | TARGET: \$<br>83,552                               | -         | -      | TARGET: \$<br>1,490,140 | 258,000   | 17.31%  |
| <b>Planning and Research</b>               | RR                                                 | 433,000   |                    |                                                    |           |        | US Fund                 | 373,840   |         |
|                                            |                                                    |           |                    |                                                    |           |        | RR                      | 433,000   |         |
| <b>Planning and Research total</b>         | TARGET: \$<br>820,520                              | 433,000   | 52.77%             | TARGET: \$<br>230,760                              | 0         | -      | TARGET: \$<br>2,234,720 | 806,840   | 36.10%  |
| <b>Coordination and Common Services</b>    | not part of Northern Sudan Area Programme          |           |                    | not part of Northern Sudan Area Programme          |           |        | CERF LOAN (for CHF)     | 364,000   |         |
|                                            |                                                    |           |                    |                                                    |           |        | Security                |           |         |
|                                            |                                                    |           |                    |                                                    |           |        |                         |           |         |
|                                            |                                                    |           |                    |                                                    |           |        |                         |           |         |
|                                            | TARGET: \$<br>0                                    |           |                    | TARGET: \$<br>800,000                              |           |        | TARGET: \$<br>364,000   |           | 45.50%  |
| <b>Mine Action</b>                         | part of the North Sudan Child Protection programme |           |                    | part of the North Sudan Child Protection programme |           |        | CERF                    | 328,000   |         |
|                                            | TARGET: \$<br>0                                    |           |                    | TARGET: \$<br>985,600                              |           |        | TARGET: \$<br>328,000   |           | 33.28%  |
| <b>Basic Infrastructure and Settlement</b> | not part of Northern Sudan Area Programme          |           |                    | not part of Northern Sudan Area Programme          |           |        |                         |           |         |
|                                            | TARGET: \$<br>0                                    |           |                    | TARGET: \$<br>0                                    |           |        | TARGET: \$<br>0         |           | #DIV/0! |
| <b>Cross Sectoral Support for Returns</b>  | not part of Northern Sudan Area Programme          |           |                    | not part of Northern Sudan Area Programme          |           |        |                         |           |         |
|                                            | TARGET: \$<br>0                                    |           |                    | TARGET: \$<br>0                                    |           |        | TARGET: \$<br>0         |           | #DIV/0! |
|                                            | European commission                                | 94,054    |                    | CIDA/IHA                                           | 96,683    |        | CIDA/IHA                | 20,000    |         |
|                                            | Global Thematic                                    | 164,000   |                    | Denmark                                            | 115,588   |        | Austria                 | 44,329    |         |

|                                  |                     |                   |                     |                    |                   |               |                     |                   |               |
|----------------------------------|---------------------|-------------------|---------------------|--------------------|-------------------|---------------|---------------------|-------------------|---------------|
| Cross-sectoral                   | Ireland             | 59,027            |                     | Ireland            | 36,941            |               | CERF LOAN (for CHF) | 3,038,200         |               |
|                                  | Norway              | 36,645            |                     | Italy              | 372,620           |               | EC                  | 137,998           |               |
|                                  | UNDP                | 49,459            |                     | Spain              | 73,955            |               | US fund             | 303,745           |               |
|                                  |                     |                   |                     | UNDP/USA           | 127,774           |               | UNDP-USA            | 117,501           |               |
|                                  | Spanish NatCom      | 29,553            |                     | UNOCHA             | 977,561           |               | RR                  | 299,217           |               |
|                                  | UK NatCom           | 49,342            |                     | Australia NatCom   | 35,010            |               |                     |                   |               |
|                                  | RR                  | 761,715           |                     | Canadian NatCom    | 15,613            |               |                     |                   |               |
|                                  | CERF LOAN (for CHF) | 592,476           |                     | French NatCom      | 29,514            |               |                     |                   |               |
|                                  |                     |                   |                     | Hungarian Comm.    | 3,325             |               |                     |                   |               |
|                                  |                     |                   |                     | Italy Comm.        | 8,666             |               |                     |                   |               |
|                                  |                     |                   |                     | Japan NatCom       | 37,899            |               |                     |                   |               |
|                                  |                     |                   |                     | Korean NatCom      | 19,048            |               |                     |                   |               |
|                                  |                     |                   |                     | Netherlands NatCom | 75,453            |               |                     |                   |               |
|                                  |                     |                   |                     | New Zealand NatCom | 1,830             |               |                     |                   |               |
|                                  |                     |                   |                     | Spanish Comm       | 37,384            |               |                     |                   |               |
|                                  |                     |                   |                     | Slovenia Comm      | 2482              |               |                     |                   |               |
|                                  |                     |                   |                     | UK NatCom          | 76,560            |               |                     |                   |               |
|                                  |                     |                   | US Fund for UNICEF  | 214,866            |                   |               |                     |                   |               |
|                                  |                     |                   | CERF LOAN (for CHF) | 159084             |                   |               |                     |                   |               |
| <b>Cross-sectoral total</b>      |                     | 1,836,271         | -                   |                    | 2,517,856         |               |                     | 3,960,990         |               |
| <b>Unprogrammed contribution</b> |                     |                   |                     |                    |                   |               |                     |                   |               |
|                                  |                     |                   |                     |                    |                   |               |                     |                   |               |
|                                  | <b>TARGET: \$</b>   |                   |                     | <b>TARGET: \$</b>  |                   |               | <b>TARGET: \$</b>   |                   |               |
| <b>TOTAL</b>                     | <b>67,604,562</b>   | <b>19,298,582</b> | <b>28.55%</b>       | <b>45,468,258</b>  | <b>25,141,414</b> | <b>55.29%</b> | <b>66,807,361</b>   | <b>24,542,748</b> | <b>36.74%</b> |

EC\* part of a total 3 year contribution of US\$ 6,982,243

**Notes:**

CHF= Common Humanitarian Fund

EPF=Internal UNICEF emergency loan system

Natcom = UNICEF National Committee

RR=UNICEF Regular Resources