ISSUE: PROJECTED INCOME 2010-2011

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Regular Budget</td>
<td>21.5</td>
<td>21.5</td>
<td>-</td>
<td>N/A</td>
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<tr>
<td>General Purpose</td>
<td>44.1</td>
<td>58.1</td>
<td>14.0</td>
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<td>Special Purpose</td>
<td>67.8</td>
<td>89.9</td>
<td>22.1</td>
<td>33</td>
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<tr>
<td>Technical Cooperation</td>
<td>133.1</td>
<td>166.3</td>
<td>33.2</td>
<td>25</td>
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<td>Total</td>
<td>266.5</td>
<td>335.8</td>
<td>69.3</td>
<td>26</td>
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</tbody>
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*Increase compared to revised income projection

Summary on increase in budget:

**General Purpose Contributions:** Of projected USD 14 million increase, more than 80% (USD 12 million) will be used on increased activities, primarily on focus areas of the MTSIP.

**Special Purpose Contributions:** Of USD 22 million increase, 86% (USD 19 million) will be used on increased activities.

**Technical Cooperation Contributions:** Of projected USD 49.6 million increase, 90% (USD 45 million) will be used on increased activities.

**New Donors (2007-2008)**
- Spain (General and Special Purpose)
- Egypt (Special Purpose)
- Saudi Arabia (Special Purpose)
- Bahrain (Special Purpose)
- Kuwait (Special Purpose)
- Cyprus (Special Purpose)

**Increased General Purpose Contributions**
Donors who increased their contributions in 2008
- USA: 568%
- Norway: 98%

**Expanded donor base 2010-2011/ Resource Mobilization Strategy**
- Bahrain
- Eastern European Countries
- Ireland
- Luxembourg
- Oman
- UAE (Abu Dhabi, Dubai)