

**Executive Committee of the
High Commissioner's Programme**

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**Standing Committee
54th meeting**

Update on budgets and funding for 2011 and 2012

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I. Introduction

1. The information presented in this document describes UNHCR's 2011 programme requirements and funding situation as at 31 December 2011, as well the 2012 requirements as at 30 April 2012.
2. The 2011 Annual Budget based on a comprehensive needs assessment (CNA), the related expenditure and the overall funding situation are summarized in Annex I.
3. The 2012 Annual Budget, also based on a comprehensive needs assessment, and the related funding situation are summarized in Annex II. Annexes III and IV provide a list of transfers from the 2012 Operational Reserve and from the 2012 "New or additional activities - mandate-related" Reserve (NAM) as at 30 April 2012. Annex V shows the breakdown of supplementary budgets approved since January 2012, while Annex VI lists the overall contributions received and recorded for 2012 as at 30 April. A breakdown of contributions from non-governmental organizations (NGOs), foundations and private donors is provided in Annex VII. Annex VIII contains the draft decision on the overall programme budget and funding for 2011 and 2012.

II. Income and expenditure in 2011

4. As at 31 December the 2011, the Annual Budget amounted to \$3,821.7 million (Annex I, Table A, column 10), comprising of \$3,320.8 million approved by the Executive Committee (ExCom) in October 2010 (column 5) at its sixty-first session, and an increase of \$500.9 million for six supplementary budgets created during the financial year 2011. The details of the supplementary budgets were reported at the 53rd meeting of the Standing Committee (EC/63/SC/CRP.6, annex IV) in March 2012. The following table summarizes the information detailed in Annex I.

2011 Annual Budget (CNA) and funding – as at 31 December 2011

In millions of United States dollars

ExCom budget (approved in October 2010)	3,320.8
Supplementary budgets	500.9
Final Annual Budget (CNA)	3,821.7
Carry-over from 2010	234.3
Contributions (received/pledged)	2,132.3
Other income and adjustments	46.5
Total funds available (A)	2,413.1
Expenditure (B)	2,181.1
Carry-over into 2012 (A – B)	232.0

5. The final 2011 Annual Budget of \$3,821.7 million comprises: programmed activities of \$3,701.2 million (including provisions for administration costs at Headquarters covered by the United Nations Regular Budget contributions); a revised Operational Reserve of

\$93.4 million; a revised “New or additional activities - mandate-related” Reserve of \$15.1 million; and \$12 million for Junior Professional Officers (JPOs).

6. The final 2011 Annual Budget includes the supplementary budgets which were established to address the emergency situations arising during the year, totalling \$500.9 million, distributed as follows:

2011 Supplementary Budgets – as at 31 December 2011

In millions of United States dollars

<i>Activities</i>	<i>Supplementary Budget</i>
Emergency assistance to flood-affected populations in Pakistan	121.5
Emergency situation in Kyrgyzstan	11.5
Emergency response in North Africa and the Mediterranean	110.0
Emergency preparedness and response to the Côte d’Ivoire situation	126.0
Emergency preparedness and response to the Sudan situation	60.6
Somalia displacement crisis	71.3
Total	500.9

7. As shown in Annex I (Table A, columns 6 through 9), the 2011 final Annual Budget was distributed by pillar as follows:

2011 Final Annual Budget (CNA) – as at 31 December 2011

In millions of United States dollars

<i>Pillar</i>	<i>Resource Needs</i>	<i>Percentage over total</i>
Global Refugee Programme (Pillar 1)	2,684.8	70%
Global Stateless Programme (Pillar 2)	66.3	2%
Global Reintegration Projects (Pillar 3)	289.4	8%
Global IDP Projects (Pillar 4)	781.2	20%
Total	3,821.7	100%

8. As at 31 December 2011, funds available amounted to \$2,413.1 million (Annex I, Table B), sufficient to cover 65 per cent of \$3,713.2 million, corresponding to the requirements for programmed activities and JPOs. While donor response to funding appeals has been strong, the gap in funding leaves over one-third of the comprehensive needs of persons of concern to UNHCR unmet during 2011. The timing of contributions received and the proportion of contributions received as earmarked funding have further affected UNHCR’s ability to meet needs during the period in question.

9. Implementation (actual expenditure) in 2011 amounted to \$2,181.1 million (Annex I, Table A, column 15) as follows:

2011 Implementation as at 31 December 2011

In millions of United States dollars

<i>Pillar</i>	<i>Funds Available</i>	<i>Actual Expenditure</i>	<i>Percentage over total</i>
Global Refugee Programme (Pillar 1)		1,647.3	75%
Global Stateless Programme (Pillar 2)		33.4	2%
Global Reintegration Projects (Pillar 3)		121.5	6%
Global IDP Projects (Pillar 4)		378.9	17%
Total	2,413.1	2,181.1	100%

10. The carry-over into 2012 was \$232 million (Annex I, Table B). It should be noted that the carry-over into 2012 includes \$5.2 million for the first-time capitalization of buildings in 2009 and 2011. It also includes \$9.8 million in contributions to the Junior Professional Officer scheme. Therefore the net amount available for programmed activities in 2012, not including the \$5.2 million and the \$9.8 million as described above, is \$217 million.

III. Update on programmes and funding for 2012

11. At its 62nd session in October 2011, the Executive Committee approved the initial Annual Budget for 2012, amounting to \$3,591.2 million (Annex II, Table A, column 5). As at 30 April 2012, five supplementary budgets, amounting to \$254.1 million had been established. The CNA budgets in Liberia and Sudan were reduced by \$9.8 million and \$16.2 million respectively, bringing the revised 2012 Annual Budget to \$3,819.3 million. The reduction in Liberia reflects the revised operational requirements, based on the current situation. The reduction in Sudan reflects a transfer of budget to the Common Humanitarian Pipeline, which was initially planned and included in the comprehensive budget for Sudan. A special account has been established outside the CNA budget, currently funded at \$5.4 million (see Annex VI for further details).

12. As at 30 April 2012, five supplementary budgets had been established amounting to \$254.1 million as follows:

2012 Supplementary Budgets – as at 30 April 2012

In millions of United States dollars

<i>Activities</i>	<i>Supplementary Budget</i>
Sudan Situation Emergency Response	144.9
Mali Situation Emergency Response	36.9
Syria Situation Emergency Response	39.2
Food assistance to Iraqi and non-Iraqi urban refugees	20.0
RSD project at Camp "New Iraq"	13.1
Total	254.1

13. Details of the revised 2012 Annual Budget as at 30 April 2012 are outlined in Annex II, which reflects the additional supplementary budgets and the reductions in the Liberia and Sudan operations. The summary pillar distribution of these amendments is outlined below:

2012 Annual Budget (CNA), revised – as at 30 April 2012

In millions of United States dollars

<i>Pillar</i>	<i>Resource needs</i>	<i>Percentage over total</i>
Global Refugee Programme (Pillar 1)	2,903.8	76%
Global Stateless Programme (Pillar 2)	61.5	2%
Global Reintegration Projects (Pillar 3)	250.2	7%
Global IDP Projects (Pillar 4)	603.8	15%
Total	3,819.3	100%

14. Donor response at the December 2011 Pledging Conference confirmed a sustained commitment to supporting vital programmes of the Office throughout the year. As at 30 April 2012, contributions of \$1,515.2 million had been received or pledged, including \$32.6 million from NGOs, foundations and other private donors. The following table summarizes the information provided in Annex II.

2012 Annual Budget and funding – as at 30 April 2012

In millions of United States dollars

ExCom budget (approved in October 2011)	3,591.2
Reductions in Liberia and Sudan	(26.0)
Supplementary budgets	254.1
Current revised budget(A)	3,819.3
Carry-over from 2011	232.0
Contributions (received/pledged)	1,515.3
Other income and adjustments	13.4
Total funds available (B)	1,760.7
Surplus / (Shortfall) (B – A)	(2,058.6)

15. As the table above indicates, the financial situation in relation to the 2012 budget indicates a significant gap between resource requirements and contributions received or pledged. Donors are therefore encouraged to continue responding generously to the High Commissioner's appeal for resources to meet the current 2012 Annual Budget.

Annex I

2011 Annual Budget, Income and Expenditure
(as of 31 December 2011, in millions of US dollars)

Table A. ExCom approved budget, final budget and expenditure

By Region and Headquarters	ExCom approved budget					Final budget					Expenditure				
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<i>West Africa</i>	66.7	4.9	19.5	8.1	99.2	173.3	5.0	19.5	29.1	226.9	91.6	2.0	9.6	6.5	109.7
<i>East and Horn of Africa</i>	721.9	9.6	11.4	176.8	919.7	830.9	10.0	11.3	219.8	1,072.0	420.8	3.4	6.7	97.0	527.9
<i>Central Africa and the Great Lakes</i>	215.6	4.3	107.3	70.2	397.4	211.8	4.2	107.3	70.3	393.6	124.6	1.9	22.6	24.4	173.5
<i>Southern Africa</i>	81.3	2.2	2.6	4.4	90.5	84.8	2.2	2.5	4.5	94.0	43.2	1.3	0.4	1.8	46.7
Sub-total Africa	1,085.5	21.0	140.8	259.5	1,506.8	1,300.8	21.4	140.6	323.7	1,786.5	680.2	8.6	39.3	129.7	857.8
Middle East and North Africa	348.5	9.1	61.3	133.9	552.8	436.4	9.1	65.1	140.9	651.5	275.6	2.6	22.7	61.5	362.4
Asia and the Pacific	237.1	20.7	67.8	101.3	426.9	251.3	21.6	67.8	218.7	559.4	174.9	13.0	53.3	144.8	386.0
Europe	110.5	11.5	15.9	59.0	196.9	125.6	11.6	15.9	58.9	212.0	89.2	8.0	6.2	24.8	128.2
The Americas	60.0	0.5		36.9	97.4	61.0	2.6	-	39.0	102.6	38.1	1.2	-	18.1	57.4
Sub-total Field	1,841.6	62.8	285.8	590.6	2,780.8	2,175.1	66.3	289.4	781.2	3,312.0	1,258.0	33.4	121.5	378.9	1,791.8
Global Programmes	120.6	-	-	-	120.6	188.2	-	-	-	188.2	180.5	-	-	-	180.5
Headquarters	168.1	-	-	-	168.1	201.0	-	-	-	201.0	199.2	-	-	-	199.2
Sub-total Programmed Activities	2,130.3	62.8	285.8	590.6	3,069.5	2,564.3	66.3	289.4	781.2	3,701.2	1,637.7	33.4	121.5	378.9	2,171.5
Operational Reserve (OR)	219.3	-	-	-	219.3	93.4	-	-	-	93.4	-	-	-	-	-
Sub-total Programmed Activities and OR	2,349.6	62.8	285.8	590.6	3,288.8	2,657.7	66.3	289.4	781.2	3,794.6	1,637.7	33.4	121.5	378.9	2,171.5
New or additional activities – mandate-related Reserve (NAM) ⁽¹⁾	20.0	-	-	-	20.0	15.1	-	-	-	15.1	-	-	-	-	-
Junior Professional Officer (JPO) Scheme	12.0	-	-	-	12.0	12.0	-	-	-	12.0	9.6	-	-	-	9.6
Total	2,381.6	62.8	285.8	590.6	3,320.8	2,684.8	66.3	289.4	781.2	3,821.7	1,647.3	33.4	121.5	378.9	2,181.1

Table B. 2011 funds available, 2011 expenditure and carry-over into 2012

Funds carried over from 2010 (inc. USD 11.1 million for JPOs)	234.3
Contributions	2,132.3
Other income & adjustments	46.5
Total funds available in 2011 (A)⁽²⁾	2,413.1
Expenditure in 2011 (B)	2,181.1
Funds carried forward into 2012 (C)=(A)-(B)⁽²⁾	232.0

(1) Final budget includes support costs related to allocations from the NAM reserve

(2) Includes USD 5.2 million for first-time capitalization of buildings in 2009 and 2011

Annex II

2012 Annual Budget and Funding Requirements (as of 30 April 2012, in millions of US dollars)

Table A. ExCom approved budget, current revised budget and estimated expenditure

By Region and Headquarters	ExCom approved budget					Current revised budget ⁽¹⁾					Estimated expenditure
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
<i>West Africa</i>	136.2	4.5	15.1	13.0	168.8	148.7	4.5	18.9	13.7	185.8	34.2
<i>East and Horn of Africa</i>	818.7	9.7	3.4	165.2	997.0	951.5	9.7	3.4	165.2	1,129.8	149.3
<i>Central Africa and the Great Lakes</i>	241.6	3.3	81.6	55.1	381.6	242.0	3.3	81.6	55.1	382.0	52.2
<i>Southern Africa</i>	84.0	3.0	-	2.0	89.0	84.5	3.0	-	2.0	89.5	12.8
Sub-total Africa	1,280.5	20.5	100.1	235.3	1,636.4	1,426.7	20.5	103.9	236.0	1,787.1	248.5
Middle East and North Africa	360.6	3.2	29.9	171.8	565.5	430.7	3.2	29.9	181.5	645.3	90.0
Asia and the Pacific	280.0	18.0	108.3	95.7	502.0	280.7	18.0	108.3	114.7	521.7	80.8
Europe	122.9	10.3	8.1	40.2	181.5	131.3	10.3	8.1	40.2	189.9	38.3
The Americas	58.7	4.3	-	32.5	95.5	59.8	9.5	-	31.4	100.7	19.4
Sub-total Field	2,102.7	56.3	246.4	575.5	2,980.9	2,329.2	61.5	250.2	603.8	3,244.7	477.0
Global Programmes	151.7	-	-	-	151.7	178.2	-	-	-	178.2	58.2
Headquarters	177.8	-	-	-	177.8	181.8	-	-	-	181.8	68.9
Sub-total Programmed Activities	2,432.2	56.3	246.4	575.5	3,310.4	2,689.2	61.5	250.2	603.8	3,604.7	604.1
Operational Reserve (OR)	248.8	-	-	-	248.8	182.8	-	-	-	182.8	-
Sub-total Programmed Activities and OR	2,681.0	56.3	246.4	575.5	3,559.2	2,872.0	61.5	250.2	603.8	3,787.5	604.1
New or additional activities – mandate-related Reserve	20.0	-	-	-	20.0	19.8	-	-	-	19.8	-
Junior Professional Officer (JPO) Scheme	12.0	-	-	-	12.0	12.0	-	-	-	12.0	2.9
Total	2,713.0	56.3	246.4	575.5	3,591.2	2,903.8	61.5	250.2	603.8	3,819.3	607.0

Table B. Funds available, current revised budget, projected surplus / (shortfall)

Funds carried over from 2011 ⁽²⁾	232.0
Contributions	1,515.3
Other income & adjustments	13.4
Total funds available for 2012 (A)	1,760.7
Current revised budget (B)	3,819.3
Projected surplus / (shortfall) (C)=(A)-(B)	(2,058.6)

(1) Reflects reductions in Liberia and Sudan operations by USD 9.8 million and USD 16.2 million respectively.

(2) Includes USD 5.2 million for first-time capitalization of buildings in 2009 and 2011, and USD 9.8 million for JPOs

Annex III

**Transfers from the 2012 Operational Reserve
(in US dollars, as at 30 April 2012)**

		Amount
1 Operational Reserve approved by the Executive Committee in October 2011		248,848,811
2 Transfers from the Operational Reserve (by regions/countries)		
<u>Africa</u>		
Democratic Republic of the Congo	1) Strengthening water, sanitation and hygiene capacity	242,737
	2) Global Staff Accommodation support in hardship operations	30,957
Kenya	Strengthening finance, project control and programme capacities	128,926
Kenya Regional Support Hub	1) Relocation-strengthening of office	1,000,000
	2) Strengthening finance, project control and programme capacities	212,725
Senegal Regional Office	Strengthening water, sanitation and hygiene capacity	174,124
Somalia	Global Staff Accommodation support in hardship operations	46,030
South Sudan	Global Staff Accommodation support in hardship operations	281,054
United Republic of Tanzania	Global Staff Accommodation support in hardship operations	85,995
Uganda	New Influx from the Democratic Republic of the Congo	2,200,000
<u>Sub-total</u>		<u>4,402,548</u>
<u>Middle East and North Africa</u>		
Algeria	Strengthening finance, project control and programme capacities	114,556
Egypt	1) Critical unmet needs	4,892,310
	2) Strengthening finance, project control and programme capacities	83,023
Libya	Global Staff Accommodation support in hardship operations	95,909
Tunisia	Strengthening water, sanitation and hygiene capacity	168,001
Yemen	Strengthening finance, project control and programme capacities	223,135
<u>Sub-total</u>		<u>5,576,934</u>
<u>Asia and the Pacific</u>		
Myanmar	IDP emergency in the northern state of Kachin	7,302,768
Pakistan	1) Shelter intervention in Sindh Province	10,000,000
	2) Strengthening Water, Sanitation and Hygiene capacity	200,751
	3) Global Staff Accommodation support in hardship operations	151,355
Philippines	Provide protection to persons affected by tropical storm Washi in Mindanao	1,550,227
Sri Lanka	Global Staff Accommodation support in hardship operations	8,700
<u>Sub-total</u>		<u>19,213,801</u>

Americas

United States Regional Office	Statelessness activities in the Dominican Republic	5,162,687
Sub-total		<u>5,162,687</u>

Global Programmes

Executive Direction and Management	Canadian Consultant Management Initiative project	37,000
Division of External Relations	Private sector fundraising activities	17,000,000
Division of International Protection	1) Education for all	159,000
	2) Provision for education project	1,041,000
	3) Provision for global sexual and gender-based violence coordination project	612,118
Division of Programme Support and Management	1) Strengthening water, sanitation and hygiene capacity	610,200
	2) Special project for information management	536,774
	3) Water, sanitation, and hygiene promotion (WASH) and nutrition programs	965,000
Division of Information Systems and Telecommunications	Connect and Collaborate Programme	6,000,000
Division of Human Resources Management	1) Strengthening finance, project control and programme capacities	325,200
	2) Special Project for Information Management	351,500
	3) Global Staff Accommodation support in hardship operations	625,000
Sub-total		<u>28,262,792</u>

Headquarters

		Amount
Executive Direction and Management	1) Strengthening administrative support services	10,928
	2) Canadian Consultant Management Initiative project	189,435
	3) Strengthening management and administrative support services	99,835
	4) Strengthening executive office support	425,565
Division of External Relations	1) Inter-agency humanitarian coordination	273,151
	2) Transitional Solutions Initiative	176,571
Division of International Protection	Strengthening protection capacity	272,081
Department of Operations	1) Strengthening finance, project control and programme capacities	274,647
	2) Special Project for Information Management	316,194
Bureaux and desks	1) Strengthening water, sanitation and hygiene capacity	392,026
	2) International conference administrative and support costs on the Solutions Strategy for Afghan Refugees	100,000
	3) The State of the World's Refugees project	33,475
Division of Financial and Administrative Management	1) Strengthening financial management and administrative support services	397,015
	2) Strengthening internal audit services	275,716
Global Service Centre	1) Strengthening management and administrative support services	204,384
	2) Special project for information management	15,289
Sub-total		<u>3,456,313</u>

3 Total transferred **66,075,074**

4 Balance **182,773,737**

Annex IV**Transfers from the 2012 New or additional activities – mandate related Reserve
(in US dollars, as at 30 April 2012)**

	Amount
1 New or additional activities - mandate-related Reserve approved by ExCom in October 2011	20,000,000
2 Transfers from the "New or additional activities - mandate-related" Reserve (by regions/countries)	
<u>Headquarters</u>	
Department of Operations Strengthen the process of joint assessment missions	204,600
<u>Sub-total</u>	<u>204,600</u>
3 Total transferred	204,600
4 Balance	19,795,400

Annex V

**2012 Supplementary Budgets by Situations
(in US dollars, as at 30 April 2012)**

Description	Region	Pillar 1	Pillar 4	Total
Sudan Situation Emergency Response	East and Horn of Africa	144,898,497	-	144,898,497
	Sub-total	144,898,497	-	144,898,497
Mali Situation Emergency Response	West and Central Africa	25,853,359	689,352	26,542,711
	Middle East and North Africa	10,331,328	-	10,331,328
	Sub-total	36,184,687	689,352	36,874,039
Syria Situation Emergency Response	Europe	8,451,800	-	8,451,800
	Middle East and North Africa	21,033,069	9,683,856	30,716,925
	Sub-total	29,484,869	9,683,856	39,168,725
Food assistance to Iraqi and non-Iraqi urban refugees	Middle East and North Africa	20,000,000	-	20,000,000
	Sub-total	20,000,000	-	20,000,000
RSD project at Camp "New Iraq"	Middle East and North Africa	13,178,006	-	13,178,006
	Sub-total	13,178,006	-	13,178,006
	Total	243,746,060	10,373,208	254,119,268

Annex VI**Contributions to UNHCR – For Budget Year 2012
(in US dollars, as at 30 April 2012)**

1 UNITED STATES OF AMERICA **	662,334,689 **
2 JAPAN	114,656,974
3 SWEDEN	88,868,916
4 EUROPEAN COMMISSION	57,621,173
5 NETHERLANDS	57,334,166
6 NORWAY	52,534,119
7 DENMARK	51,568,543
8 CANADA	50,373,271
9 UNITED KINGDOM	44,503,409
10 GERMANY	30,195,364
11 SWITZERLAND	23,757,146
12 FINLAND	23,212,569
13 AUSTRALIA	21,906,921
14 FRANCE	20,662,848
15 THE WORLD BANK	19,488,645
16 LUXEMBOURG	9,789,346
17 SPAIN *	9,162,125 *
18 IRELAND	8,701,031
19 PRIVATE DONORS IN THE NETHERLANDS	7,934,299
20 ITALY	6,421,619
21 PRIVATE DONORS IN SPAIN	5,091,887
22 NEW ZEALAND	5,016,722
23 PRIVATE DONORS IN ITALY	4,206,391
24 PRIVATE DONORS IN JAPAN	4,195,166
25 BRAZIL	4,000,000
26 KUWAIT	3,500,000
27 REPUBLIC OF KOREA	3,408,161
28 ECONOMIC COMMUNITY OF WEST AFRICAN STATES	3,326,100
29 PRIVATE DONORS IN AUSTRALIA	2,703,258
30 HUNGARY	2,121,687
31 RUSSIAN FEDERATION	2,000,000
32 SAUDI ARABIA	2,000,000
33 PRIVATE DONORS IN USA	1,685,815
34 PRIVATE DONORS IN SWEDEN	1,377,806
35 AUSTRIA	1,239,130
36 PRIVATE DONORS IN CHINA	1,194,918
37 PRIVATE DONORS IN THAILAND	1,145,119
38 MOROCCO	1,000,000

39 PRIVATE DONORS IN THE REPUBLIC OF KOREA	763,071
40 PRIVATE DONORS IN CANADA	662,858
41 PRIVATE DONORS IN GERMANY	655,308
42 COLOMBIA	500,000
43 TURKEY	500,000
44 COUNCIL OF EUROPE DEVELOPMENT BANK	445,736
45 PRIVATE DONORS IN THE UNITED ARAB EMIRATES	299,975
46 PRIVATE DONORS IN SWITZERLAND	241,649
47 MONACO	206,718
48 UNITED ARAB EMIRATES	200,000
49 SOUTH AFRICA	190,186
50 CZECH REPUBLIC	158,378
51 PRIVATE DONORS IN ANGOLA	150,000
52 PRIVATE DONORS IN THE UNITED KINGDOM	124,962
53 LIECHTENSTEIN	110,254
54 COTE D'IVOIRE	102,178
55 ARGENTINA	100,000
56 CHILE	100,000
57 ALGERIA	100,000
58 PHILIPPINES	100,000
59 QATAR	100,000
60 SERBIA	100,000
61 BELGIUM	89,205
62 POLAND	72,597
63 CROATIA	67,024
64 PRIVATE DONORS IN GREECE	59,432
65 ESTONIA	51,680
66 INDONESIA	50,000
67 PRIVATE DONORS IN ISRAEL	47,598
68 INTERNATIONAL ORGANIZATION FOR MIGRATION	43,768
69 SLOVENIA	40,000
70 MALTA	38,760
71 AZERBAIJAN	30,000
72 THAILAND	20,000
73 HOLY SEE	20,000
74 COSTA RICA	15,385
75 LATVIA	12,920
76 SLOVAK REPUBLIC	12,920
77 SINGAPORE	10,000
78 PRIVATE DONORS IN PORTUGAL	7,774
79 PRIVATE DONORS IN MEXICO	5,373
80 PRIVATE DONORS IN FRANCE	1,631
81 AFGHANISTAN	1,000
82 PRIVATE DONORS IN AUSTRIA	801
83 PRIVATE DONORS IN MALAYSIA	648
84 PRIVATE DONORS IN THE CZECH REP	311
85 PRIVATE DONORS IN CYPRUS	26
Sub-Total	1,416,849,460

UN/Pooled Funding Mechanism

CENTRAL EMERGENCY RESPONSE FUND 1/	33,095,742
UN PROGRAMME ON HIV/AIDS	4,900,000
UN PEACEBUILDING FUND 6/	2,807,222
ONE UN FUNDS	2,616,351
COMMON HUMANITARIAN FUND SUDAN 2/ **	2,098,609 **
COMMON HUMANITARIAN FUND DRC 8/	1,982,122
UN STABILIZATION&RECOVERY-DRC	1,215,000
UN TRUST FUND FOR HUMAN SECURITY 4/	678,321
HUMANITARIAN RESPONSE FUND FOR ETHIOPIA	639,712
UN POPULATION FUND	576,537
WORLD FOOD PROGRAMME	492,746
COMMON HUMANITARIAN FUND FOR SOMALIA 3/	262,551
UN DEVELOPMENT PROGRAMME	94,502
Sub-Total	51,459,415

Sub-Total	1,468,308,875
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UNITED NATIONS	46,976,300
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Grand Total	1,515,285,175
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* Central government	5,588,253
Other public sources channelled through España con ACNUR	3,573,872

1/ Multi-donor funding mechanism. (<http://cerf.un.org>)

2/ Funded by governments of Denmark, Ireland, the Netherlands, Norway, Spain, Sweden and the United Kingdom.

3/ Funded by governments of Australia, Denmark, Finland, Ireland, Italy, Netherlands, Norway, Sweden, Switzerland and

4/ Funded by government of Japan.

5/ Funded by governments of Ireland, Netherlands, Norway, Sweden and United Kingdom

6/ Multi-donor funding mechanism. (<http://www.unpbf.org/index.shtml>)

7/ Funded by government of Spain.

8/ Funded by governments of Belgium, Canada, Luxembourg, Ireland, the Netherlands, Norway, Spain, Sweden and the United Kingdom.

** In addition, contributions of US\$ 5,360,752 have been made towards the Common Humanitarian Pipeline from the United States of America (US\$ 2,500,000) and for the Common Humanitarian Fund Sudan (US\$ 2,860,752)

Annex VII

**Contributions to UNHCR – Breakdown of Non-Governmental Organizations,
Foundations and Private Donors
For Budget Year 2012
(in US dollars, as at 30 April 2012)**

<i>PRIVATE DONORS IN THE NETHERLANDS</i>	
Dutch Postcode Lottery (NPL)	5,279,692
IKEA Foundation	2,630,705
Stichting Vluchteling	23,902
Total for PRIVATE DONORS IN NETHERLANDS	7,934,299
<i>PRIVATE DONORS IN SPAIN</i>	
España con ACNUR	5,089,705
Miscellaneous donors Spain	2,182
Total for PRIVATE DONORS IN SPAIN	5,091,887
<i>PRIVATE DONORS IN ITALY</i>	
Miscellaneous donors Italy	4,206,391
Total for PRIVATE DONORS IN ITALY	4,206,391
<i>PRIVATE DONORS IN JAPAN</i>	
Japan Association for UNHCR	4,195,166
Total for PRIVATE DONORS IN JAPAN	4,195,166
<i>PRIVATE DONORS IN AUSTRALIA</i>	
Australia for UNHCR	2,703,258
Total for PRIVATE DONORS IN AUSTRALIA	2,703,258
<i>PRIVATE DONORS IN the USA</i>	
USA for UNHCR	1,019,313
U.N. Foundation (UNFIP)	400,000
Microsoft Corporation, United States	250,000
Miscellaneous Donors the USA	16,502
Total for PRIVATE DONORS IN USA	1,685,815
<i>PRIVATE DONORS IN SWEDEN</i>	
Swedish Postcode Lottery	1,364,670
Miscellaneous donors Sweden	13,136
Total for PRIVATE DONORS IN SWEDEN	1,377,806
<i>PRIVATE DONORS IN CHINA</i>	
Misc Donors Hong Kong-Spec Admin Region	1,194,918
Total for PRIVATE DONORS IN CHINA	1,194,918
<i>PRIVATE DONORS IN THAILAND</i>	
Miscellaneous Donors Thailand	1,145,119
Total for PRIVATE DONORS IN THAILAND	1,145,119

<i>PRIVATE DONORS IN the REP OF KOREA</i>	
Miscellaneous donors Korea	763,071
Total for PRIVATE DONORS IN THE REP OF KOREA	763,071
<i>PRIVATE DONORS IN CANADA</i>	
Miscellaneous donors Canada	391,321
Morneau Sobeco	271,537
Total for PRIVATE DONORS IN CANADA	662,858
<i>PRIVATE DONORS IN GERMANY</i>	
UNO-Flüchtlingshilfe e.V.	655,308
Total for PRIVATE DONORS IN GERMANY	655,308
<i>PRIVATE DONORS IN THE UNITED ARAB EMIRATES</i>	
Miscellaneous Donors the United Arab Emirates	299,975
Total for PRIVATE DONORS IN THE UNITED ARAB	299,975
<i>PRIVATE DONORS IN SWITZERLAND</i>	
HQ Online Donations	109,664
International Olympic Committee	50,000
Miscellaneous donors Switzerland	47,546
Hewlett Packard International	34,438
Total for PRIVATE DONORS IN SWITZERLAND	241,649
<i>PRIVATE DONORS IN ANGOLA</i>	
Banco Espirito Santo Angola	150,000
Total for PRIVATE DONORS IN ANGOLA	150,000
<i>PRIVATE DONORS IN THE UK</i>	
Miscellaneous donors the United Kingdom	124,962
Total for PRIVATE DONORS IN THE UK	124,962
<i>PRIVATE DONORS IN GREECE</i>	
Miscellaneous donors Greece	59,432
Total for PRIVATE DONORS IN GREECE	59,432
<i>PRIVATE DONORS IN ISRAEL</i>	
Center for Intern. Migration and Integr.	47,598
Total for PRIVATE DONORS IN ISRAEL	47,598
<i>PRIVATE DONORS IN PORTUGAL</i>	
Miscellaneous Donors Portugal	7,774
Total for PRIVATE DONORS IN PORTUGAL	7,774

<i>PRIVATE DONORS IN MEXICO</i>	
Miscellaneous donors Mexico	5,373
<i>Total for PRIVATE DONORS IN MEXICO</i>	5,373
<i>PRIVATE DONORS IN FRANCE</i>	
Miscellaneous donors France	1,631
<i>Total for PRIVATE DONORS IN FRANCE</i>	1,631
<i>PRIVATE DONORS IN AUSTRIA</i>	
Miscellaneous donors Austria	801
<i>Total for PRIVATE DONORS IN AUSTRIA</i>	801
<i>PRIVATE DONORS IN MALAYSIA</i>	
Miscellaneous Donors Malaysia	648
<i>Total for PRIVATE DONORS IN MALAYSIA</i>	648
<i>PRIVATE DONORS IN CZECH REP</i>	
Miscellaneous Donors CZE	311
<i>Total for PRIVATE DONORS IN CZECH REP</i>	311
<i>PRIVATE DONORS IN CYPRUS</i>	
Miscellaneous donors CYP	26
<i>Total for PRIVATE DONORS IN CYPRUS</i>	26
Grand Total	32,556,076

Annex VIII

Draft decision on budgets and funding for 2011 and 2012

The Standing Committee,

Recalling the Executive Committee's decisions on administrative, financial and programme matters at its sixty-first and sixty-second sessions (A/AC.96/1095, para. 14 and A/AC.96/1107, para.13), as well as its discussions under the programme budgets and funding item at the fifty-third meeting of the Standing Committee in March 2012,

Reaffirming the importance of international burden and responsibility-sharing in reducing the burden on countries hosting refugees, especially developing ones,

1. *Recalls* that the Executive Committee, at its sixty-first session, approved programmes and budgets for Regional Programmes, Global Programmes and Headquarters under UNHCR's 2010-2011 (revised) Biennial Programme Budget amounting to \$3,320.8 million for 2011;
2. *Notes* that the 2011 supplementary budgets amount to \$500.9 million for programmes benefiting refugees and internally displaced persons;
3. *Takes note* of the increase in UNHCR's 2011 Annual Budget amounting to \$3,821.7 million;
4. *Recalls* that the Executive Committee, at its sixty-second session, approved programmes and budgets for Regional Programmes, Global Programmes and Headquarters under UNHCR's 2012-2013 Biennial Programme Budget amounting to \$3,591.2 million for 2012;
5. *Notes* that the 2012 supplementary budgets currently amount to \$254.1 million for programmes benefiting refugees and internally displaced persons;
6. *Notes* the reduction of \$26 million for the Liberia (\$9.8 million) and Sudan (\$16.2 million) operations;
7. *Notes* the creation of a special account for the Common Humanitarian Pipeline in Sudan, currently funded at \$5.4 million;
8. *Takes note* of the increase in UNHCR's 2012 Annual Budget, bringing the revised 2012 Annual Budget to \$3,819.3 million;
9. *Notes* that the funds available for the year 2012 leave a projected shortfall of \$2,058.6 million;
10. *Recognizes* that emergencies and unforeseen activities unfolding in 2012 may result in the need for additional or expanded supplementary budgets and additional resources to meet such needs; and
11. *Urges* Member States to continue to respond generously, in a spirit of solidarity and in a timely manner, to the High Commissioner's appeal for resources, to meet in full the 2012 Annual Budget.