

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

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**Standing Committee
55th meeting**

Update on budgets and funding for 2012

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I. Introduction

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

II. Update on budgets and funding for 2012

3. The Executive Committee, during the 62nd session in October 2011, approved an initial Annual Budget for 2012, amounting to \$3,591.2 million (Annex I, Table A, column 5). As at 31 July 2012, five supplementary budgets, amounting to \$489.7 million had been established. The CNA budgets in Liberia and Sudan were reduced by \$9.8 million and \$16.2 million respectively, as reported at the June 2012 Standing Committee. The Headquarters budget was reduced by \$2.3 million, bringing the revised 2012 Annual Budget to \$4,052.6 million (Annex I, Table A, column 10).
4. The five supplementary budgets established amount to \$489.7 million, as follows:

2012 Supplementary Budgets – as at 31 July 2012

In millions of United States dollars

<i>Activities</i>	<i>Supplementary Budget</i>
Sudan Situation Emergency Response	214.7
Mali Situation Emergency Response	153.7
Syria Situation Emergency Response	88.1
Food assistance to Iraqi and non-Iraqi urban refugees	20.0
RSD project at Camp "New Iraq"	13.2
Total	489.7

5. Details of the revised 2012 Annual Budget as at 31 July 2012 are outlined in Annex I, which reflects the additional supplementary budgets and the reductions in the Liberia and Sudan operations, as well as the reduction in the Headquarters budget. The summary pillar distribution of these amendments is outlined below:

2012 Annual Budget (CNA), revised – as at 31 July 2012

In millions of United States dollars

<i>Pillar</i>	<i>Resource needs</i>	<i>Percentage over total</i>
Global Refugee Programme (Pillar 1)	3,120.5	77%
Global Stateless Programme (Pillar 2)	61.6	2%
Global Reintegration Projects (Pillar 3)	250.3	6%
Global IDP Projects (Pillar 4)	620.2	15%
Total	4,052.6	100%

6. Donor response at the December 2011 Pledging Conference confirmed a sustained commitment to supporting vital programmes of the Office throughout the year. As at 31 July 2012, contributions¹ of \$1,784.7 million had been received or pledged, including \$64.6 million from NGOs, foundations and other private donors. The following table summarizes the information provided in Annex I.

2012 Annual Budget and funding – as at 31 July 2012

In millions of United States dollars

Initial budget (approved in October 2011)		3,591.2
Reductions in Liberia, Sudan, Headquarters		(28.3)
Supplementary budgets		489.7
Current revised budget	(A)	4,052.6
Carry-over from 2011		232.0
Contributions (received/pledged)		1,784.7
Other projected income and adjustments		329.6
Total projected funds available	(B)	2,346.3
Surplus / (Shortfall)	(B – A)	(1,706.3)

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

8. Expenditure estimates as at 31 July 2012 amount to \$1,170.6 million (Annex I, Table A, column 11).

¹ Excludes \$13.6 million for the Common Humanitarian Pipeline in Sudan.

Annex I

**2012 Annual Budget and funding requirements
(as at 31 July 2012, in millions of US dollars)**

Table A. Initial budget, current revised budget and estimated expenditure

	Initial budget					Current revised budget ⁽¹⁾					Estimated expenditure
	<i>Pillar 1</i>	<i>Pillar 2</i>	<i>Pillar 3</i>	<i>Pillar 4</i>	<i>Total</i>	<i>Pillar 1</i>	<i>Pillar 2</i>	<i>Pillar 3</i>	<i>Pillar 4</i>	<i>Total</i>	
	<i>Global Refugee Programme</i>	<i>Global Stateless Programme</i>	<i>Global Reintegration Projects</i>	<i>Global IDP Projects</i>		<i>Global Refugee Programme</i>	<i>Global Stateless Programme</i>	<i>Global Reintegration Projects</i>	<i>Global IDP Projects</i>		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
<i>By Region and Headquarters</i>											
Africa	1280.5	20.5	100.1	235.3	1636.4	1588.6	20.5	103.9	243.4	1956.4	486.6
<i>West Africa</i>	136.2	4.5	15.1	13.0	168.8	238.2	4.5	18.9	21.1	282.7	70.7
<i>East and Horn of Africa</i>	818.7	9.7	3.4	165.2	997.0	1,021.4	9.7	3.4	165.2	1,199.7	290.1
<i>Central Africa and the Great Lakes</i>	241.6	3.3	81.6	55.1	381.6	243.4	3.3	81.6	55.1	383.4	99.9
<i>Southern Africa</i>	84.0	3.0	-	2.0	89.0	85.6	3.0	-	2.0	90.6	25.9
Middle East and North Africa	360.6	3.2	29.9	171.8	565.5	485.8	3.2	29.9	190.3	709.2	196.3
Asia and the Pacific	280.0	18.0	108.3	95.7	502.0	280.8	18.1	108.4	114.7	522.0	163.6
Europe	122.9	10.3	8.1	40.2	181.5	136.2	10.3	8.1	40.2	194.8	62.9
The Americas	58.7	4.3	-	32.5	95.5	59.9	9.5	-	31.6	101.0	34.8
Sub-total Field	2,102.7	56.3	246.4	575.5	2,980.9	2,551.3	61.6	250.3	620.2	3,483.4	944.2
Global Programmes	151.7	-	-	-	151.7	181.7	-	-	-	181.7	108.5
Headquarters	177.8	-	-	-	177.8	183.7	-	-	-	183.7	112.8
Sub-total Programmed Activities	2,432.2	56.3	246.4	575.5	3,310.4	2,916.7	61.6	250.3	620.2	3,848.8	1,165.5
Operational Reserve (OR)	248.8	-	-	-	248.8	172.5	-	-	-	172.5	-
Sub-total Programmed Activities and OR	2,681.0	56.3	246.4	575.5	3,559.2	3,089.2	61.6	250.3	620.2	4,021.3	1,165.5
New or additional activities – mandate-related Reserve	20.0	-	-	-	20.0	19.3	-	-	-	19.3	-
Junior Professional Officer (JPO) scheme	12.0	-	-	-	12.0	12.0	-	-	-	12.0	5.1
Total	2,713.0	56.3	246.4	575.5	3,591.2	3,120.5	61.6	250.3	620.2	4,052.6	1,170.6

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

Funds carried over from 2011 ⁽²⁾	232.0
Contributions	1,784.7
Other projected income and adjustments	329.6
Total funds available (A)	2,346.3
Current revised budget (B)	4,052.6
Projected surplus / (shortfall) (C)=(A)-(B)	(1,706.3)

(1) Reflects reductions in Liberia operations (USD 9.8 million), Sudan operations (USD 16.2 million) and Headquarters (USD 2.3 million).

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

Annex II

Transfers from the 2012 Operational Reserve (in US dollars, as at 31 July 2012)

Transfers from the 2012 Operational Reserve

1. Operational Reserve approved by the Executive Committee in October 2011 248,848,811

2. Transfers from the Operational Reserve (by regions/countries)

Africa

Democratic Republic of the Congo Regional Office	1) Strengthening water, sanitation and hygiene capacities	61,016
	2) Global staff accommodation support in hardship operations	30,957
Kenya	1) Strengthening finance, project control and programme capacities	44,239
	2) Refugee resettlement	1,281,233
Kenya Regional Support Hub	1) Relocation-strengthening of office	1,000,000
	2) Strengthening finance, project control and programme capacities	55,381
Rwanda	Emergency response for new influx of refugees from DRC	1,491,866
Senegal Regional Office	1) Strengthening water, sanitation and hygiene capacities	87,538
	2) Strengthening donor relations and resource mobilization capacity	58,041
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	Emergency response for new influx of refugees from DRC	2,200,000
Subtotal		6,723,350

Middle East and North Africa

Algeria	Strengthening finance, project control and programme capacities	48,824
Egypt	1) Critical unmet needs	4,892,310
	2) Strengthening finance, project control and programme capacities	43,488
Lebanon	Strengthening protection capacity	54,501
Libya	Global staff accommodation support in hardship operations	95,909
Tunisia	Strengthening water, sanitation and hygiene capacities	112,459
Yemen	Strengthening finance, project control and programme capacities	178,403
Subtotal		5,425,894

Asia and the Pacific

Japan	Strengthening donor relations and resource mobilization	37,712
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 capacities	90,855
	3) Global staff accommodation support in hardship operations	151,355
Philippines	1) Provide protection to persons affected by tropical storm Washi in Mindanao	1,550,227
	2) Strengthening donor relations and resource mobilization capacity	10,276
Republic of Korea	Strengthening donor relations and resource mobilization capacity	24,679
Sri Lanka	Global staff accommodation support in hardship operations	8,700
Subtotal		19,176,572

Europe

Belgium Regional Office	Strengthening donor relations and resource mobilization capacity	40,104
Subtotal		40,104

Americas

United States Regional Office	1) Activities for Stateless in the Dominican Republic	5,162,687
	2) Strengthening donor relations and resource mobilization capacity	28,966
Panama Regional Office	Strengthening protection capacity	52,631
Subtotal		5,244,284

Amount**Global Programmes**

Executive Direction and Management	1) Canadian Consultant Management Initiative project	37,000
	2) Innovation initiative	898,065
Division of External Relations	1) Private sector fundraising activities	17,000,000
	2) Strengthening donor relations and resource mobilization capacity	110,000
Division of International Protection	1) Education for all project	159,000
	2) Education project	1,041,000
	3) Global sexual and gender-based violence coordination project	612,118
	4) Resettlement deployment scheme	2,000,000
Division of Programme Support and Management	1) Strengthening water, sanitation and hygiene capacities	610,200
	2) Special project for information management	536,774
	3) Water, sanitation, and hygiene promotion and nutrition	965,000
	4) HIV/AIDS prevention	937,227
	5) Health programmes and health information systems support	330,000
	6) Joint IDP Profiling Service capacity-building project	771,529
Division of Information Systems and	1) Connect and Collaborate programme	6,000,000
	2) Global Focus developments and other enhancements	1,214,605
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
	4) Strengthening human resources management capacity	50,000
Global Service Centre	Enterprise Risk Management	122,500
Subtotal		34,696,718

Headquarters

Executive Direction and Management	1) Strengthening administrative support services	10,928
	2) Canadian Consultant Management Initiative project	189,435
	3) Strengthening donor relations and resource mobilization capacity	51,228
Division of External Relations	1) Inter-agency humanitarian coordination	273,151
	2) Transitional Solutions Initiative	176,571
	3) Strengthening donor relations and resource mobilization capacity	743,764
Division of International Protection	Strengthening protection capacity	139,148
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 capacities	392,026
	2) Administrative and support costs for international conference on the multi-year Sub-Regional Solutions Strategy for Afghan Refugees	100,000
	3) The State of the World's Refugees project	33,475
	4) Strengthening donor relations and resource mobilization capacity	32,887
Division of Human Resources Management	Strengthening human resources management capacity	909,200

Headquarters (cont.)

Division of Financial and Administrative Management	1) Strengthening financial management and administrative support	446,932
	2) Strengthening internal audit services	275,716
	3) Strengthening administrative support for internal audit service	110,000
	4) Independent Audit and Oversight Committee	29,760
Global Service Centre	1) Strengthening management and administrative support services	43,110
	2) Special project for information management	15,289
	3) Strengthening human resources management capacity	519,959
Subtotal		5,083,421
3. Total transferred		76,390,343
4. Balance		172,458,468

Annex III**Transfers from the 2012 New or additional activities – mandate-related Reserve
(in US dollars, as at 31 July 2012)**

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>Global Programmes</u>		
Division of Human Resources Management	Pilot project for development of national NGO emergency response capacity	467,290
Sub-total		467,290
<u>Headquarters</u>		
Department of Operations	Strengthen the process of Joint Assessment Missions	204,600
Sub-total		204,600
3. Total transferred		671,890
4. Balance		19,328,110

Annex IV

2012 Supplementary budgets by situations
(in US dollars, as at 31 July 2012)

<i>Description</i>	<i>Region</i>	<i>Pillar 1 Global Refugee Programme</i>	<i>Pillar 4 Global IDP Projects</i>	<i>Total</i>
Sudan Situation Emergency Response	East and Horn of Africa	214,648,497	-	214,648,497
	Sub-total	214,648,497	-	214,648,497
Mali Situation Emergency Response	West and Central Africa	115,282,204	8,093,367	123,375,571
	Middle East and North Africa	30,365,071	-	30,365,071
	Sub-total	145,647,275	8,093,367	153,740,642
Syria Situation Emergency Response	Middle East and North Africa	56,068,979	18,463,219	74,532,198
	Europe	13,291,600	-	13,291,600
	Headquarters	317,578	-	317,578
	Sub-total	69,678,157	18,463,219	88,141,376
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		463,151,935	26,556,586	489,708,521

Annex V

**Contributions to UNHCR for budget year 2012
(in US dollars, as at 31 July 2012)**

Governments, public and private donors

1 UNITED STATES OF AMERICA	678,284,211 /1
2 JAPAN	183,347,154
3 SWEDEN	110,797,851
4 EUROPEAN UNION	110,620,427
5 NORWAY	65,300,186
6 NETHERLANDS	65,225,082
7 CANADA	56,023,756
8 DENMARK	51,577,137
9 UNITED KINGDOM	47,618,674
10 GERMANY	35,385,431
11 AUSTRALIA	27,908,355
12 SWITZERLAND	26,254,340
13 FINLAND	23,955,727
14 FRANCE	21,423,494
15 PRIVATE DONORS IN THE NETHERLANDS	18,748,260
16 THE WORLD BANK	18,695,340
17 SPAIN	10,641,146 /2
18 ITALY	10,446,602
19 LUXEMBOURG	9,789,346
20 IRELAND	9,778,426
21 PRIVATE DONORS IN SPAIN	9,607,604
22 PRIVATE DONORS IN ITALY	7,446,905
23 PRIVATE DONORS IN JAPAN	6,892,308
24 NEW ZEALAND	6,024,688
25 PRIVATE DONORS IN AUSTRALIA	5,413,180
26 BRAZIL	4,000,000
27 REPUBLIC OF KOREA	3,708,161
28 KUWAIT	3,500,000
29 PRIVATE DONORS IN USA	3,393,203
30 ECONOMIC COMMUNITY OF WEST AFRICAN STATES	3,326,100
31 PRIVATE DONORS IN SWITZERLAND	2,339,960
32 PRIVATE DONORS IN CHINA	2,141,417
33 HUNGARY	2,121,687
34 PRIVATE DONORS IN THAILAND	2,073,668
35 RUSSIAN FEDERATION	2,000,000
36 SAUDI ARABIA	2,000,000
37 AUSTRIA	1,570,256
38 PRIVATE DONORS IN GERMANY	1,487,442
39 PRIVATE DONORS IN SWEDEN	1,436,969
40 GREECE	1,436,911

41 PRIVATE DONORS IN THE REPUBLIC OF KOREA	1,363,363
42 PRIVATE DONORS IN CANADA	1,119,117
43 COLOMBIA	1,000,000
44 MOROCCO	1,000,000
45 PRIVATE DONORS IN THE UNITED ARAB EMIRATES	600,000
46 TURKEY	500,000
47 COUNCIL OF EUROPE DEVELOPMENT BANK	445,736
48 PORTUGAL	300,000
49 MONACO	206,718
50 UNITED ARAB EMIRATES	200,000
51 SOUTH AFRICA	190,186
52 PRIVATE DONORS IN THE UNITED KINGDOM	175,321
53 CZECH REPUBLIC	158,378
54 PRIVATE DONORS IN ANGOLA	150,000
55 THE ARAB GULF PROGRAM FOR DEVELOPMENT	149,833
56 PRIVATE DONORS IN GREECE	124,204
57 LIECHTENSTEIN	110,254
58 COTE D'IVOIRE	102,178
59 ARGENTINA	100,000
60 CHILE	100,000
61 ALGERIA	100,000
62 ISRAEL	100,000
63 PHILIPPINES	100,000
64 QATAR	100,000
65 SERBIA	100,000
66 BELGIUM	89,205
67 POLAND	72,597
68 CROATIA	67,024
69 ESTONIA	51,680
70 INDONESIA	50,000
71 PRIVATE DONORS IN ISRAEL	47,598
72 PRIVATE DONORS IN PORTUGAL	43,999
73 SLOVAK REPUBLIC	43,976
74 INTERNATIONAL ORGANIZATION FOR MIGRATION	43,768
75 SLOVENIA	40,000
76 MALTA	38,760
77 AZERBAIJAN	30,000
78 THAILAND	20,000
79 HOLY SEE	20,000
80 LITHUANIA	17,986
81 COSTA RICA	15,385
82 LATVIA	12,920
83 ANDORRA	12,422
84 PRIVATE DONORS IN MEXICO	10,836
85 PRIVATE DONORS IN SAUDI ARABIA	10,749

86 SINGAPORE	10,000
87 PRIVATE DONORS IN POLAND	5,101
88 PRIVATE DONORS IN FRANCE	1,671
89 PRIVATE DONORS IN AUSTRIA	1,297
90 AFGHANISTAN	1,000
91 PRIVATE DONORS IN MALAYSIA	974
92 PRIVATE DONORS IN THE CZECH REPUBLIC	622
93 PRIVATE DONORS IN IRELAND	152
94 PRIVATE DONORS IN BANGLADESH	123
95 PRIVATE DONORS IN CYPRUS	26
Sub-Total	1,663,096,562

UN/Pooled Funding Mechanism

CENTRAL EMERGENCY RESPONSE FUND	52,494,676 /3
WORLD FOOD PROGRAMME (WFP)	8,761,082 /1
COMMON HUMANITARIAN FUND SUDAN	4,959,361 /1, 4
UN PROGRAMME ON HIV/AIDS	4,900,000
UN PEACEBUILDING FUND	3,301,342 /5
COMMON HUMANITARIAN FUND SOMALIA	3,205,801 /6
ONE UN FUNDS	2,616,351
UNITED NATIONS DEVELOPMENT PROGRAMME	2,006,396
COMMON HUMANITARIAN FUND DRC	1,982,122 /7
UN STABILIZATION & RECOVERY FUND DRC	1,215,000
COMMON HUMANITARIAN FUND SOUTH SUDAN	948,373
UN TRUST FUND FOR HUMAN SECURITY	678,321 /8
HUMANITARIAN RESP FUND ETHIOPIA	639,712
UNITED NATIONS POPULATION FUND	582,899
Sub-Total	88,291,437

Sub-Total	1,751,387,999
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Unitted Nations

United Nations Regular Budget	46,976,300
Sub-Total	46,976,300

Total Contributions	1,798,364,299
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- /1 Includes contributions towards the Common Humanitarian Pipeline for Sudan (USD 13,629,089)
- /2 Central Government - 5,588,253; Other Public Sources channelled through España con ACNUR - 5,052,893
- /3 Multi-donor funding mechanism. For details of donors click the see: (<http://cerf.un.org>)
- /4 Funded by Governments of Denmark, Ireland, Netherlands, Norway, Spain, Sweden and United Kingdom
- /5 Multi-donor funding mechanism. For details of donors see: (<http://www.unpbf.org/index.shtml>)
- /6 Funded by Governments of Australia, Denmark, Finland, Ireland, Italy, Netherlands, Norway, Sweden, Switzerland and United Kingdom
- /7 Funded by Governments of Belgium, Canada, Luxembourg, Ireland, Netherlands, Norway, Spain, Sweden and United Kingdom
- /8 Funded by Government of Japan.

Annex VI

**Contributions to UNHCR for the budget year 2012: breakdown of contributions from
non-governmental organizations, foundations and private donors
(in US dollars, as at 31 July 2012)**

PRIVATE DONORS IN THE NETHERLANDS

IKEA Foundation	14,491,526
Dutch Postcode Lottery (NPL)	4,207,849
Stichting Vluchteling	48,886

Sub-total	18,748,260
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PRIVATE DONORS IN SPAIN

España con ACNUR	9,599,211
Miscellaneous donors Spain	8,393

Sub-total	9,607,604
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PRIVATE DONORS IN ITALY

Miscellaneous donors Italy	7,322,527
Fondazione Prosolidar-Onlus	124,378

Sub-total	7,446,905
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PRIVATE DONORS IN JAPAN

Japan Association for UNHCR	6,888,996
Miscellaneous donors Japan	3,312

Sub-total	6,892,308
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PRIVATE DONORS IN AUSTRALIA

Australia for UNHCR	5,413,180
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Sub-total	5,413,180
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PRIVATE DONORS IN THE USA

USA for UNHCR	2,613,501
U.N. Fund for International Partnerships (UNFIP)	400,000
Microsoft Corporation, USA	250,000
United Nations Foundation	73,200
Miscellaneous Donors USA	56,502

Sub-total	3,393,203
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PRIVATE DONORS IN SWITZERLAND

Care and Aid Foundation	2,017,751
HQ Online Donations	179,626
International Olympic Committee	55,000
Miscellaneous donors Switzerland	53,145
Hewlett Packard International	34,438

Sub-total	2,339,960
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PRIVATE DONORS IN CHINA

Misc donors Hong Kong-Spec Admin Region	2,141,417
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Sub-total	2,141,417
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PRIVATE DONORS IN THAILAND

Miscellaneous donors Thailand	2,073,668
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Sub-total	2,073,668
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PRIVATE DONORS IN GERMANY

UNO-Flüchtlingshilfe e.V.	1,487,442
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Sub-total	1,487,442
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PRIVATE DONORS IN SWEDEN

Swedish Postcode Lottery	1,364,670
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Miscellaneous donors Sweden	72,299
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Sub-total	1,436,969
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PRIVATE DONORS IN THE REPUBLIC OF KOREA

Miscellaneous donors Korea	1,363,363
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Sub-total	1,363,363
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PRIVATE DONORS IN CANADA

Miscellaneous donors Canada	647,393
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Morneau Sobeco	471,725
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Sub-total	1,119,117
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PRIVATE DONORS IN THE UNITED ARAB EMIRATES

Sheikha Jawaher bint Mohammed Al Qassimi	600,000
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Sub-total	600,000
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PRIVATE DONORS IN THE UNITED KINGDOM

Diana Princess of Wales Memorial Fund	108,466
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Charities Aid Foundation	45,505
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Miscellaneous donors United Kingdom	21,351
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Sub-total	175,321
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PRIVATE DONORS IN ANGOLA

Banco Espirito Santo Angola	150,000
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Sub-total	150,000
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PRIVATE DONORS IN GREECE

Miscellaneous donors Greece	124,204
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Sub-total	124,204
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PRIVATE DONORS IN ISRAEL

Center for Intern. Migration and Integr.	47,598
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Sub-total	47,598
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PRIVATE DONORS IN PORTUGAL

REN Redes Energeticas Nacionais SGP	31,056
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Miscellaneous donors Portugal	12,943
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Sub-total	43,999
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PRIVATE DONORS IN MEXICO	
Miscellaneous donors Mexico	10,836
Sub-total	10,836
PRIVATE DONORS IN SAUDI ARABIA	
Miscellaneous donors Saudi Arabia	10,749
Sub-total	10,749
PRIVATE DONORS IN POLAND	
Eurocash	5,101
Sub-total	5,101
PRIVATE DONORS IN FRANCE	
Miscellaneous donors France	1,671
Sub-total	1,671
PRIVATE DONORS IN AUSTRIA	
Miscellaneous donors Austria	1,297
Sub-total	1,297
PRIVATE DONORS IN MALAYSIA	
Miscellaneous donors Malaysia	974
Sub-total	974
PRIVATE DONORS IN THE CZECH REPUBLIC	
Miscellaneous donors Czech Republic	622
Sub-total	622
PRIVATE DONORS IN IRELAND	
Miscellaneous donors Ireland	152
Sub-total	152
PRIVATE DONORS IN BANGLADESH	
Miscellaneous donors Bangladesh	123
Sub-total	123
PRIVATE DONORS IN CYPRUS	
Miscellaneous donors Cyprus	26
Sub-total	26
Total	64,636,068

Annex VII

Draft decision on budgets and funding for 2012

The Standing Committee,

Recalling the Executive Committee's decision on administrative, financial and programme matters at its sixty-second session (A/AC.96/1107, para.13), as well as its discussions under the programme budgets and funding item at the fifty-fourth meeting of the Standing Committee in June 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-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;
 2. *Notes* that the 2012 supplementary budgets currently amount to \$489.7 million for programmes benefiting refugees and internally displaced persons;
 3. *Notes* the reduction of \$28.3 million for the following: Liberia operation (\$9.8 million), Sudan operation (\$16.2 million) and Headquarters (\$2.3 million);
 7. *Notes* the current funding of \$13.6 million for the special account for the Common Humanitarian Pipeline in Sudan;
 8. *Takes note* of the increase in UNHCR's 2012 Annual Budget, bringing the revised 2012 Annual Budget to \$4,052.6 million;
 9. *Notes* that the funds available for the year 2012 leave a projected shortfall of \$1,706.3 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.
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