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

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**Standing Committee
57th meeting**

**Updates on budgets and funding for 2013 and
reporting on 2012***Summary*

Final requirements in 2012 brought the revised annual budget to \$4,255.6 million. Expenditure on a modified cash basis for 2012 was \$2,357.7 million. With \$2,593.8 million in funds available as at 31 December 2012, the carry-over into 2013 was \$236.1 million.

At its 63rd Session, the Executive Committee approved an annual budget of \$3,924.2 million for 2013. As at 30 April 2013, four supplementary budgets (for the Democratic Republic of the Congo emergency situation response, the Syria situation, the Myanmar situation and the return of internally displaced persons (IDPs) in Yemen) totalling \$544.8 million, had been established. Requirements for the Mali situation, previously reduced, have been mostly reinstated due to an escalation of the conflict, resulting in a net reduction of \$2.5 million only (as compared to the \$32.6 million previously reported). As at 30 April 2013, the total 2013 revised annual budget stood at \$4,466.5 million, and a total of \$ 1,388.5 million (excluding \$ 3.3 million for Common Humanitarian Pipeline special account in Sudan) in contributions had been received and recorded. A draft decision on the budgets and funding for 2012 and 2013 is provided in Annex IX.

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I. Introduction

1. The present document provides information on financial implementation against the revised 2012 budget, funding and expenditure, and carry-over into 2013. This document also provides the requirements for 2013 as at 30 April.

- The 2012 budget, funding and expenditure (on a modified cash basis) are summarized in Annex I.
- Annex II shows overall contributions received and recorded for the budget year 2012.
- The 2013 revised budget, estimated funding available and expenditure (on a modified cash basis) is summarized in Annex III.
- Annexes IV and V provide lists of transfers from the 2013 operational reserve and from the 2013 “new or additional activities - mandate-related” reserve.
- Annex VI shows the breakdown of 2013 supplementary budgets.
- Annex VII shows overall contributions received and recorded for the budget year 2013, as at 30 April 2013.
- A breakdown of 2013 contributions from non-governmental organizations (NGOs), foundations and private donors as at 30 April 2013, is provided in Annex VIII.
- Annex IX provides the draft decision on the overall programme budget and funding for 2012 and 2013.

2. Detailed information concerning the 2012 funding situation as well as implementation and results may be found in *UNHCR’s Global Report 2012* (see www.unhcr.org/globalreport).

II. Budgets, funding and expenditure in 2012

Resource needs

3. The Executive Committee, during its 62nd Session in October 2011, approved an initial annual budget for 2012 amounting to \$3,591.2 million (Annex I, Table A, column 5) based upon a global needs assessment (GNA). Subsequently, and as previously reported to the Standing Committee, seven supplementary budgets, amounting to \$692.7 million, were established. The budgets in Liberia and Sudan were reduced by \$9.8 million and \$16.2 million respectively, and the headquarters budget was also reduced by \$2.3 million, bringing the revised 2012 annual budget to \$4,255.6 million (Annex I, Table A, column 10). The following table summarizes the budgetary information included in Annex I.

2012 annual budget (GNA), overall summary – as at 31 December 2012

In millions of United States dollars

Annual budget (approved by ExCom in October 2011)	3,591.2
Sudan situation emergency response	214.7
Mali situation emergency response	123.5
Syria situation emergency response	271.4
Food assistance to Iraqi and non-Iraqi refugees in the Syrian Arab Rep.	20.0
Refugee status determination project at camp "New Iraq"	13.2
Emergency response to IDPs in south Yemen	12.8
Democratic Republic of the Congo emergency situation response	37.1
Subtotal supplementary budgets	692.7
Reduction in Liberia and Sudan operations, and at headquarters	(28.3)
Final annual budget (GNA)	4,255.6

4. The final 2012 annual budget of \$4,255.6 was comprised of programmed activities of \$4,064.7 million (including provisions for management and administration costs at headquarters partly covered by the United Nations regular budget contribution); a revised operational reserve of \$160.2 million; a revised “new or additional activities - mandate-related” reserve of \$18.7 million; and \$12 million for Junior Professional Officers (JPOs). The following table compares final resource requirements by pillar in 2011 and 2012.

Comparison of resource needs by pillar in 2011 and 2012

In millions of United States dollars

<i>Pillar</i>	2011		2012		Variance	
	<i>Resource Needs</i>	<i>Percentage over total</i>	<i>Resource Needs</i>	<i>Percentage over total</i>	<i>Amount</i>	<i>Percentage change</i>
Global Refugee Programme (Pillar 1)	2,684.8	70%	3,272.4	77%	587.6	22 %
Global Stateless Programme (Pillar 2)	66.3	2%	62.1	1%	(4.2)	(6%)
Global Reintegration Projects (Pillar 3)	289.4	8%	255.4	6%	(34.0)	(12%)
Global IDP Projects (Pillar 4)	781.2	20%	665.7	16%	(115.5)	(15)%
Total	3,821.7	100%	4,255.6	100%	433.9	11 %

5. The total resource requirements in 2012 increased by \$433.9 million or 11 per cent in comparison with the final 2011 resource requirements. This reflects a net increase of 22% in the Global Refugee Programme (Pillar 1), amounting to \$587.6 million, due to increased needs for new refugee emergencies (notably the Mali, Sudan and Syria situations). The increase was offset by net reductions in Pillars 2, 3 and 4. The main reasons for the decrease in Pillar 4 were the phase-out of IDP operations in the North Caucasus and Uganda, as well as of assistance to flood victims in Pakistan. The main reasons behind the decrease in Pillar 3 were the scaling down of integration/reintegration activities in Burundi, Iraq and the United Republic of Tanzania.

Funds available

6. Funds available for the 2012 budget year amounted to \$2,593.8 million, comprised of \$232.0 million carried over from 2011 (including \$5.2 million for the first-time capitalization of buildings in 2009 and 2011 and \$9.8 million for JPOs); fresh contributions of \$2,302.4 million; and \$59.4 million from other income and adjustments. This represents an increase of \$180.7 million or 7 per cent compared with 2011. Notwithstanding the increase in funds available, the funding gap also increased from 37 per cent in 2011 to 39 per cent in 2012, as indicated in the table below.

Comparison of resource needs and funds available in 2011 and 2012

In millions of United States dollars

	2011	2012	Variance	
Resource needs	3,821.7	4,255.6	433.9	11%
Funds available				
Carry-over from prior year	234.3	232.0	(2.3)	(1%)
Contributions*	2,132.3	2,302.4	170.1	8%
Other funds available and adjustments	46.5	59.4	12.9	28%
Total funds available	2,413.1	2,593.8	180.7	7%
Funding gap	37%	39%	2%	

* excludes \$16.1 million for the Common Humanitarian Pipeline special account in Sudan for 2012.

7. While donor response was strong throughout 2012, the gap in funding left over one third of the global needs of persons of concern to UNHCR unmet during the year.

Expenditure on a modified cash basis¹

8. The total expenditure in 2012 amounted to \$2,357.7 million (Annex I, Table A, columns 11 through 15). This represents an increase of \$176.6 million or 8 per cent in comparison with 2011 expenditure. There was a significant increase in the Global Refugee Programme (Pillar 1) of \$213.8 million or 13 per cent, largely driven by new refugee emergencies, in particular in the Syria situation. The following table compares expenditure by pillar in 2011 and 2012.

Comparison of expenditure on modified cash basis by pillar in 2011 and 2012

In millions of United States dollars

Pillar	2011		2012		Variance	
	Expenditure	Percentage over total	Expenditure	Percentage over total	Amount	Percentage change
Global Refugee Programme (Pillar 1)	1,647.3	76%	1,861.1	79%	213.8	13%
Global Stateless Programme (Pillar 2)	33.4	2%	34.7	1%	1.3	4%
Global Reintegration Projects (Pillar 3)	121.5	6%	118.4	5%	(3.1)	(3%)
Global IDP Projects (Pillar 4)	378.9	17%	343.5	15%	(35.4)	(9%)
Total	2,181.1	100%	2,357.7	100%	176.6	8%

9. The expenditure pattern in 2012, notably variance by pillar/operation, is commensurate to the changes in resource needs highlighted above. Major expenditure variations in IDP projects worldwide are summarized below:

- net decrease in Africa (increases in the Democratic Republic of the Congo and Mali; decreases in Chad, Somalia, South Sudan, Sudan and Uganda);
- net increase in the Middle East and North Africa (Iraq, Libya, the Syrian Arab Republic and Yemen);
- net decrease in Asia and the Pacific (increase in Myanmar; decreases in Kyrgyzstan, Pakistan and Sri Lanka);
- net decrease in Europe (Georgia and the Russian Federation, as well as the Kosovo2 operation).

¹ Modified cash basis of accounting recognizes transactions only when cash, financial assets or liabilities are paid or received. It also includes encumbrances. It should be noted that, while the accounts are now recorded on an accrual basis, all income and expenditures shown in this report have been converted by budget year on a modified cash basis. In this way, they are comparable with the budgets, which are also formulated on a modified cash basis.

² S/RES/1244 (1999)

Carry-over from 2012 into 2013

10. With \$2,593.8 million in funds available as at 31 December 2012, the carry-over into 2013 was \$236.1 million (Annex I, Table B). The table below provides pillar breakdown of the carry-over from 2012. It also shows the carry-over from 2011 for comparison.

Carry-over from 2011 (total) and from 2012 (by pillar)

In millions of United States dollars

<i>Pillar</i>	<i>Funds available</i>	<i>Expenditure</i>	<i>Utilization of funds available</i>	<i>Carry-over into next year</i>
Total for 2011	2,413.1	2,181.1	90%	232.0
Global Refugee Programme (Pillar 1)	2,085.0	1,861.1	89%	223.9
Global Stateless Programme (Pillar 2)	35.2	34.7	99%	0.5
Global Reintegration Projects (Pillar 3)	118.4	118.4	100%	0.0
Global IDP Projects (Pillar 4)	355.2	343.5	97%	11.7
Total for 2012	2,593.8	2,357.7	91%	236.1

11. The carry-over from 2012 stood at \$236.1 million and consisted of a high percentage of earmarked contributions, which constrains the use of the funds in 2013. Notable earmarked funds carried over were as follows: Iraq situation (\$14.8 million), Syria situation (\$7.2 million), South-West Asia (\$27.5 million), Sudan situation (\$9 million) and the Democratic Republic of the Congo emergency situation response (\$9.8 million).

III. Update on budgets and funding for 2013

12. At its 63rd Session, the Executive Committee approved an annual budget of \$3,924.2³ million. Early in the year, three supplementary budgets (for the Syria situation, Myanmar and the return of IDPs in Yemen) totalling \$479.7 million, had been established. As at 30 April 2013, one new supplementary budget for the Democratic Republic of the Congo emergency situation response was established in the amount of \$65.0 million, bringing the total for all supplementary budgets to \$544.8 million. Annex VI provides regional and pillar breakdowns for the supplementary budgets created in 2013.

2013 supplementary budgets – as at 30 April 2013

In millions of United States dollars

<i>Activities</i>	<i>Reported in March 2013</i>	<i>Revisions since March 2013</i>	<i>Revised Supplementary Budget</i>
Syria situation emergency response	421.1	-	421.1
Myanmar situation	48.1	-	48.1
Return of IDPs in Yemen	10.5	-	10.5
Democratic Republic of the Congo emergency situation response	-	65.0	65.0
Total*	479.7	65.0	544.8

* total adjusted to reflect \$0.1 rounding difference

13. At its 56th meeting in March 2013, the Standing Committee took note of a decrease in the budget for the Mali situation of \$32.6 million. Since then, the number of persons of concern has increased due to an escalation of the conflict, and

³ A//AC/96/1119 (see also A/AC.96/1112)

the requirements have been mostly reinstated, resulting in a net reduction of \$2.5 million only.

14. Details of the revised 2013 annual budget as at 30 April 2013 are outlined in Annex III, which reflects the additional four supplementary budgets and the revised reduction in the Mali situation. The summary pillar distribution of the revised 2013 budget as at 30 April 2013 and variances with the budget reported in March 2013 are outlined below:

2013 annual budget (GNA) revised – as at 30 April 2013

In millions of United States dollars

Pillar	Reported in March 2013		Revised as at 30 April 2013		Variance	
	Resource need	Percentage over total	Resource need	Percentage over total	Amount	Percentage
	Global Refugee Programme (Pillar 1)	3,423.4	78.3%	3,487.2	78.1%	63.8
Global Stateless Programme (Pillar 2)	79.2	1.8%	79.2	1.8%	-	0.0%
Global Reintegration Projects (Pillar 3)	252.1	5.8%	252.2	5.6%	0.1	0.0%
Global IDP Projects (Pillar 4)	616.6	14.1%	647.9	14.5%	31.3	5.1%
Total	4,371.3	100%	4,466.5	100%	95.2	2%

15. The variance reflects the creation of the supplementary budget for the Democratic Republic of the Congo emergency situation response and the revision of requirements in the Mali situation. The following table summarizes information provided in Annex III.

2013 annual budget and funding – as at 30 April 2013

In millions of US dollars

ExCom budget (approved in October 2012)	3,924.2
Reduction in Mali situation	(2.5)
Supplementary budgets	544.8
Current revised budget	(A) 4,466.5
Carry-over from 2012	236.1
Contributions (received/pledged)	1,388.5
Further projections	907.1
Other income and adjustments	7.2
Total projected funds available	(B) 2,538.9
Estimated surplus / (shortfall)	(C) = (B) - (A) (1,927.6)

16. Donor response at the December 2012 Ad hoc Committee of the General Assembly for the Announcement of Voluntary Contributions to the Programme of the United Nations High Commissioner for Refugees (also known as UNHCR's Pledging Conference), confirmed a sustained commitment from donors to supporting vital programmes of the Office throughout the year. As at 30 April 2013, contributions of \$1,388.5 million (excluding \$3.3 million for Common Humanitarian Pipeline special account in Sudan) had been received or pledged for the budget year 2013, including \$64.4 million from non-governmental organizations, foundations and private donors (see Annexes VII and VIII). Based on indications from various donors, the Office currently projects receipt of a further \$907.1 million in contributions.

17. Given the demands placed on the Office and its current financial situation, donors are encouraged to respond generously to the High Commissioner's appeal for resources to meet the revised 2013 annual budget.

Annex I

2012 annual budget, funding and expenditure

Table A. ExCom approved budget, revised budget and expenditure

	ExCom approved budget					Final budget ⁽¹⁾					Expenditure (on cash basis)				
	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
	Global	Global	Global	Global		Global	Global	Global	Global		Global	Global	Global	Global	
	Refugee	Stateless	Reintegration	IDP	Refugee	Stateless	Reintegration	IDP	Refugee	Stateless	Reintegration	IDP	Refugee	Stateless	Reintegration
Programme	Programme	Projects	Projects	Programme	Programme	Projects	Projects	Programme	Programme	Projects	Projects	Programme	Programme	Projects	Projects
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<i>By Region and Headquarters</i>															
West Africa	136.2	4.5	15.1	13.0	168.8	208.0	4.5	24.1	21.1	257.7	113.2	1.4	17.3	8.9	140.8
East and Horn of Africa	818.7	9.7	3.4	165.2	997.0	1,038.7	9.7	3.4	165.2	1,217.0	515.7	5.1	2.7	73.9	597.4
Central Africa and the Great Lakes	241.6	3.3	81.6	55.1	381.6	253.4	3.3	81.6	62.0	400.3	132.4	1.3	15.0	29.2	177.9
Southern Africa	84.0	3.0	-	2.0	89.0	85.6	3.0	-	1.9	90.5	43.1	0.6	-	1.3	45.0
Africa (subtotal)	1,280.5	20.5	100.1	235.3	1,636.4	1,585.7	20.5	109.1	250.2	1,965.5	804.4	8.4	35.0	113.3	961.1
Middle East and North Africa	360.6	3.2	29.9	171.8	565.5	606.6	3.2	29.9	226.4	866.1	373.6	1.2	22.9	123.8	521.5
Asia and the Pacific	280.0	18.0	108.3	95.7	502.0	281.3	18.3	108.3	117.3	525.2	171.5	11.3	54.8	71.6	309.2
Europe	122.9	10.3	8.1	40.2	181.5	175.2	10.4	8.1	40.2	233.9	106.1	7.5	5.7	15.7	135.0
The Americas	58.7	4.3	-	32.5	95.5	59.9	9.7	-	31.6	101.2	37.9	6.3	-	19.1	63.3
Subtotal Field	2,102.7	56.3	246.4	575.5	2,980.9	2,708.7	62.1	255.4	665.7	3,691.9	1,493.5	34.7	118.4	343.5	1,990.1
Global programmes	151.7	-	-	-	151.7	184.4	-	-	-	184.4	170.9	-	-	-	170.9
Headquarters	177.8	-	-	-	177.8	188.4	-	-	-	188.4	188.1	-	-	-	188.1
Subtotal Programmed Activities	2,432.2	56.3	246.4	575.5	3,310.4	3,081.5	62.1	255.4	665.7	4,064.7	1,852.5	34.7	118.4	343.5	2,349.1
Operational Reserve (OR)	248.8	-	-	-	248.8	160.2	-	-	-	160.2	-	-	-	-	-
Subtotal Programmed Activities and OR	2,681.0	56.3	246.4	575.5	3,559.2	3,241.7	62.1	255.4	665.7	4,224.9	1,852.5	34.7	118.4	343.5	2,349.1
New or additional activities – mandate-related reserve	20.0	-	-	-	20.0	18.7	-	-	-	18.7	-	-	-	-	-
Junior Professional Officer (JPO) scheme	12.0	-	-	-	12.0	12.0	-	-	-	12.0	8.6	-	-	-	8.6
Total	2,713.0	56.3	246.4	575.5	3,591.2	3,272.4	62.1	255.4	665.7	4,255.6	1,861.1	34.7	118.4	343.5	2,357.7

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

Funds carried over from 2011 ⁽²⁾	232.0
Contributions ⁽³⁾	2,302.4
Other income and adjustments	59.4
Funds available (A)	2,593.8
Expenditure (B)	2,357.7
Funds carried forward into 2013 (C)=(A)-(B)	236.1

(1) Reflects reductions in Liberia operations by USD 9.8 million, Sudan operations by USD 16.2 million and headquarters by 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

Contribution to UNHCR for the budget year 2012 (as at 31 December 2012, in US dollars)

Donor	Amount*
1 UNITED STATES OF AMERICA	793,470,742
2 JAPAN	185,379,986
3 EUROPEAN UNION	166,944,814
4 SWEDEN	118,301,246
5 NETHERLANDS	103,432,851
6 UNITED KINGDOM	99,585,966
7 NORWAY	84,862,943
8 GERMANY	69,262,446
9 CANADA	64,989,067
10 DENMARK	58,139,553
11 AUSTRALIA	48,644,473
12 SWITZERLAND	37,547,459
13 FINLAND	24,328,164
14 PRIVATE DONORS IN NETHERLANDS	23,964,754
15 FRANCE	23,259,939
16 PRIVATE DONORS IN SPAIN	22,091,294
17 THE WORLD BANK	18,695,340
18 BELGIUM	16,850,476
19 SPAIN **	14,916,910
20 PRIVATE DONORS IN AUSTRALIA	14,523,126
21 PRIVATE DONORS IN JAPAN	14,284,250
22 PRIVATE DONORS IN ITALY	14,265,922
23 SAUDI ARABIA	13,698,670
24 ITALY	12,827,585
25 IRELAND	12,090,556
26 LUXEMBOURG	10,515,008
27 PRIVATE DONORS IN THE UNITED STATES OF AMERICA	6,718,928
28 PRIVATE DONORS IN QATAR	6,612,986
29 NEW ZEALAND	6,024,688
30 REPUBLIC OF KOREA	5,144,748
31 PRIVATE DONORS IN GERMANY	4,879,196
32 PRIVATE DONORS IN SWITZERLAND	4,545,837
33 PRIVATE DONORS IN CHINA	3,927,743
34 PRIVATE DONORS IN THAILAND	3,691,828
35 BRAZIL	3,635,936
36 KUWAIT	3,606,762
37 ECONOMIC COMMUNITY OF WEST AFRICAN STATES	3,326,100
38 PRIVATE DONORS IN REP OF KOREA	2,629,245
39 AUSTRIA	2,593,834
40 RUSSIAN FEDERATION	2,542,110
41 HUNGARY	2,172,522
42 PRIVATE DONORS IN CANADA	1,816,811
43 UNITED ARAB EMIRATES	1,698,602
44 PRIVATE DONORS IN SWEDEN	1,670,437
45 PRIVATE DONORS IN NORWAY	1,628,000
46 GREECE	1,436,911
47 MOROCCO	1,278,534
48 COLOMBIA	1,000,000
49 PRIVATE DONORS IN THE UNITED KINGDOM	887,768
50 PRIVATE DONORS IN THE UNITED ARAB EMIRATES	800,000

Donor	Amount*
51 POLAND	694,879
52 TURKEY	500,000
53 CHINA	474,630
54 COUNCIL OF EUROPE DEVELOPMENT BANK	470,668
55 AFRICAN UNION	400,000
56 ARAB GULF PROGRAMME FOR UN DEVELOPMENT ORGANIZATIONS	357,833
57 CZECH REPUBLIC	337,052
58 LIECHTENSTEIN	326,236
59 PORTUGAL	300,000
60 SOUTH AFRICA	275,005
61 PRIVATE DONORS IN GREECE	273,255
62 MONACO	252,294
63 ROMANIA	236,847
64 ARGENTINA	226,000
65 PRIVATE DONORS IN SAUDI ARABIA	207,326
66 ESTONIA	191,304
67 PRIVATE DONORS IN ANGOLA	190,000
68 VIET NAM	180,000
69 KAZAKHSTAN	169,236
70 OPEC FUND FOR INTERNATIONAL DEVELOPMENT	160,792
71 PRIVATE DONORS IN PORTUGAL	151,568
72 BULGARIA	141,792
73 CROATIA	137,056
74 INTERNATIONAL ORGANIZATION FOR MIGRATION	132,185
75 UKRAINE	125,000
76 PRIVATE DONORS IN DENMARK	121,500
77 SLOVENIA	115,282
78 BOTSWANA	113,288
79 COTE D'IVOIRE	102,178
80 CHILE	100,000
81 ALGERIA	100,000
82 ISRAEL	100,000
83 PHILIPPINES	100,000
84 QATAR	100,000
85 SERBIA	100,000
86 ARMENIA	98,712
87 NAMIBIA	88,399
88 TURKMENISTAN	81,792
89 KYRGYZSTAN	67,014
90 SLOVAK REPUBLIC	64,019
91 NIGERIA	63,735
92 PRIVATE DONORS IN MAURITANIA	59,576
93 AZERBAIJAN	55,478
94 ICELAND	51,000
95 INDONESIA	50,000
96 PRIVATE DONORS IN BENIN	49,779
97 PRIVATE DONORS IN ISRAEL	47,598
98 MALTA	43,605
99 PRIVATE DONORS IN SERBIA	39,835
100 ANDORRA	31,852
101 MEXICO	25,000
102 THAILAND	20,000
103 HOLY SEE	20,000
104 PRIVATE DONORS IN MEXICO	19,472
105 LITHUANIA	17,986

Donor	Amount*
106 COSTA RICA	15,385
107 LATVIA	13,333
108 CYPRUS	13,011
109 SINGAPORE	10,000
110 PRIVATE DONORS IN POLAND	5,101
111 PRIVATE DONORS IN AUSTRIA	3,102
112 PRIVATE DONORS IN FRANCE	1,671
113 PRIVATE DONORS IN MALAYSIA	1,287
114 PRIVATE DONORS IN CZECH REPUBLIC	1,122
115 AFGHANISTAN	1,000
116 PRIVATE DONORS IN BANGLADESH	492
117 PRIVATE DONORS IN IRELAND	266
118 PRIVATE DONORS IN CYPRUS	26
119 PRIVATE DONORS IN PAKISTAN	16
Sub-Total	2,150,166,934
UN/Pooled Funding Mechanism	
CENTRAL EMERGENCY RESPONSE FUND /1	70,023,500
COMMON HUMANITARIAN FUND SOUTH SUDAN /2	10,430,326
WORLD FOOD PROGRAMME	9,266,261
UNITED NATIONS DELIVERING AS ONE /3	6,775,725
COMMON HUMANITARIAN FUND SUDAN /4	5,209,361
JOINT UNITED NATIONS PROGRAMME ON HIV/AIDS	4,900,000
UNITED NATIONS PEACEBUILDING FUND /5	3,394,414
COMMON HUMANITARIAN FUND SOMALIA /6	3,205,801
UNITED NATIONS DEVELOPMENT PROGRAMME	2,115,240
THE DEMOCRATIC REPUBLIC OF CONGO POOLED FUND /7	2,114,424
STABILIZATION & RECOVERY FUNDING FACILITY IN EASTERN DRC /8	1,215,000
UNITED NATIONS POPULATION FUND	681,331
UNITED NATIONS TRUST FUND FOR HUMAN SECURITY /9	678,321
HUMANITARIAN RESPONSE FUND ETHIOPIA /10	639,712
EMERGENCY RELIEF FUND	596,792
FOOD AND AGRICULTURE ORGANISATION	100,000
Sub-Total	121,346,208
Sub-Total	2,271,513,142
UNITED NATIONS	46,976,300
Grand Total	2,318,489,442
* Includes contribution towards the Common Humanitarian Pipeline of USD:	16,080,069
** Central Government	8,773,785
Other Public Sources channelled through España con ACNUR	6,143,124
1/ Multi donor funding mechanism. For details of donors click the CERF hyperlink: http://cerf.un.org	
2/ Funded by the Governments of Australia, Denmark, Ireland, Netherlands, Norway, Sweden and United Kingdom.	
3/ Funded by the Governments of Netherlands, Norway, Spain and United Kingdom.	
4/ Funded by the Governments of Australia, Denmark, Ireland, Netherlands, Norway, Spain, Sweden and United Kingdom.	
5/ Multi donor funding mechanism. For details of donors click the UNPBF hyperlink: http://www.unpbf.org	
6/ Funded by Governments of Australia, Denmark, Finland, Germany, Ireland, Netherlands, Norway, Sweden, Switzerland and United Kingdom	
7/ Funded by Governments of Belgium, Ireland, Luxembourg, Norway, Spain, Sweden and United Kingdom.	
8/ Funded by the Government of Belgium.	
9/ Funded by the Government of Japan.	
10/ Funded by the Government of Netherlands, Sweden and United Kingdom	

Annex III

2013 annual budget, estimated funding and expenditure (as at 30 April 2013, in millions of US dollars)

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

	ExCom approved budget					Revised budget ⁽¹⁾					Estimated expenditure (on cash basis)
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	
	Global Refugee Programme	Global Stateless Programme	Global Reintegration Projects	Global IDP Projects		Global Refugee Programme	Global Stateless Programme	Global Reintegration Projects	Global IDP Projects		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<i>By Region and Headquarters</i>											
West Africa	268.4	2.4	6.5	6.1	283.4	240.7	2.4	6.5	29.4	279.0	40.0
East and Horn of Africa	959.9	14.4	22.0	132.2	1,128.5	980.8	14.4	22.0	132.2	1,149.4	157.6
Central Africa and the Great Lakes	188.8	8.8	56.4	68.6	322.6	218.0	8.8	56.4	89.8	373.0	42.5
Southern Africa	78.3	2.9	-	1.8	83.0	78.5	2.9	-	1.8	83.2	12.6
Africa (subtotal)	1,495.4	28.5	84.9	208.7	1,817.5	1,518.0	28.5	84.9	253.2	1,884.6	252.7
Middle East and North Africa	403.9	5.9	30.3	152.9	593.0	688.2	6.0	30.3	206.1	930.6	236.2
Asia and the Pacific	280.1	22.4	129.7	94.3	526.5	300.1	22.3	129.7	123.4	575.5	86.4
Europe	143.8	12.6	7.2	33.3	196.9	236.5	12.6	7.3	33.3	289.7	37.5
The Americas	60.0	9.8	-	31.9	101.7	60.3	9.8	-	31.9	102.0	18.9
Subtotal Field	2,383.2	79.2	252.1	521.1	3,235.6	2,803.1	79.2	252.2	647.9	3,782.4	631.7
Global programmes	188.8	-	-	-	188.8	205.1	-	-	-	205.1	53.8
Headquarters	184.3	-	-	-	184.3	189.5	-	-	-	189.5	69.6
Subtotal Programmed Activities	2,756.3	79.2	252.1	521.1	3,608.7	3,197.7	79.2	252.2	647.9	4,177.0	755.1
Operational Reserve (OR)	283.5	-	-	-	283.5	259.3	-	-	-	259.3	-
Subtotal Programmed Activities and OR	3,039.8	79.2	252.1	521.1	3,892.2	3,457.0	79.2	252.2	647.9	4,436.3	755.1
New or additional activities – mandate-related reserve	20.0	-	-	-	20.0	18.2	-	-	-	18.2	-
Junior Professional Officer (JPO) scheme	12.0	-	-	-	12.0	12.0	-	-	-	12.0	2.6
Total	3,071.8	79.2	252.1	521.1	3,924.2	3,487.2	79.2	252.2	647.9	4,466.5	757.7

Table B. Estimated funds available, expenditure and projected surplus / (shortfall)

Funds carried over from 2012 ⁽²⁾	236.1
Contributions (recorded \$1,388.5 and projected \$907.1) ⁽³⁾	2,295.6
Other estimated income and adjustments	7.2
Total funds available (A)	2,538.9
Current revised budget (B)	4,466.5
Projected surplus / (shortfall) (C)=(A)-(B)	(1,927.6)

(1) Reflects reductions in Mali situation by USD 2.5 million.

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

(3) Excludes USD 3.3 million for Common Humanitarian Pipeline special account in Sudan

Annex IV

Transfer from the 2013 operational reserve (as at 30 April 2013, in US dollars)

			Amount
1. Operational Reserve approved by the Executive Committee in October 2012			283,547,507
Transfers from the Operational Reserve (by regions/operations and headquarters)			
Africa			
Democratic Republic of the Congo Regional Office	Emergency response to the Central African Republic situation		6,000,000
Subtotal			6,000,000
Europe			
Belgium Regional Office	Additional communication and branding activities		171,515
Subtotal			171,515
Americas			
United States Regional Office	Strengthening protection capacity in the field office		168,502
Subtotal			168,502
Global Programmes			
Executive Direction and Management	Innovation initiative		160,616
Division of International Protection	1) Activities for climate change and displacement		1,149,171
	2) Educate A Child initiative (EACI)		400,000
	3) Strengthening resettlement deployment, emergency resettlement response, RSD and BID capacity.		4,495,035
Division of Emergency Security and Supply	Global fleet management project		2,700,000
Division of Programme Support and Management	1) Swiss Agency for Development and Cooperation (SDC) contribution for affiliated workforce		430,108
	2) Strengthening Global Camp Coordination and Camp Management		2,843,222
	3) Strengthening information management		1,385,000
Division of Information Systems and Telecommunications	1) Strengthening emergency response capacity		1,005,637
Division of Human Resources Management	1) Strengthening information management		145,000
	2) Support of global staff accommodation and working conditions in hardship location		160,301
Global Service Centre	Enterprise Risk Management		642,926
Subtotal			15,517,016
Headquarters			
Executive Direction and Management	Enterprise Risk Management		423,835
Division of External Relations	Strengthening communication capacity		697,585
Division of International Protection	1) Activities for climate change and displacement		5,454
	2) Educate A Child initiative (EACI)		222,165
	3) Strengthening resettlement deployment, emergency resettlement response, RSD capacity & BID.		142,857
Department of Operations	Strengthening information management		170,000
Bureaux and desks	1) DRC situation response		323,472
	2) Mali situation response		121,840
Division of Human Resources Management	Mali situation response		50,000
Global Service Centre	1) Strengthening procurement services		198,498
	2) Mali situation response		10,000
Subtotal			2,365,706
2. Total transferred			24,222,739
3. Balance			259,324,768

Annex V

**Transfers from the 2013 new or additional activities –
mandate-related reserve
(as at 30 April 2013, in US dollars)**

		Amount
1. New or additional activities - mandate-related reserve approved by ExCom in October 2012		20,000,000
Transfers from the new or additional activities - mandate-related reserve (by regions/operations and Headquarters)		
Asia		
Bangladesh	Assistance to refugees from northern Rakhine State in Myanmar	831,613
Subtotal		831,613
Global Programmes		
Executive Direction and Management	Research project on resettled refugees	46,500
Division of International Protection	Protection of children and legal and institutional assistance on internal displacement	413,550
Division of Human Resources Management	Strengthening the capacity of national and local NGOs	467,289
Subtotal		927,339
Headquarters		
Division of International Protection	Protection of children and legal and institutional assistance on internal displacement	37,500
Subtotal		37,500
2. Total transferred		1,796,452
3. Balance		18,203,548

Annex VI

**2013 supplementary budgets
(as at 30 April 2013, in US dollars)**

<i>Description</i>	<i>Region / Sub-region</i>	<i>Pillar 1 Global Refugee Programme</i>	<i>Pillar 4 Global IDP Projects</i>	<i>Total</i>
Democratic Republic of the Congo situation response	East and Horn of Africa	20,793,925	-	20,793,925
	Central Africa and the Great Lakes	23,072,571	21,160,913	44,233,484
	Subtotal	43,866,496	21,160,913	65,027,409
Syria situation response	Middle East and North Africa	284,147,677	42,721,093	326,868,770
	Europe	92,521,117	-	92,521,117
	Global Operations	1,426,651	-	1,426,651
	Headquarters	300,000	-	300,000
	Subtotal	378,395,445	42,721,093	421,116,529
Return of IDPs in Yemen	Middle East and North Africa	10,500,000	-	10,500,000
	Subtotal	10,500,000	-	10,500,000
Myanmar situation response	Asia	19,042,255	29,072,790	48,115,045
	Subtotal	19,042,255	29,072,790	48,115,045
	Total	451,804,196	92,954,796	544,758,992

Annex VII

**Contributions to UNHCR for the budget year 2013
(as at 30 April 2013, in US dollars)**

Donor	Amount*
1 UNITED STATES OF AMERICA	239,009,411
2 JAPAN	184,676,887
3 EUROPEAN UNION	118,268,221
4 KUWAIT	112,250,000
5 SWEDEN	96,378,630
6 DENMARK	75,120,258
7 UNITED KINGDOM	75,001,806
8 CANADA	66,317,270
9 NORWAY	61,797,800
10 AUSTRALIA	33,788,119
11 GERMANY	33,758,614
12 PRIVATE DONORS IN NETHERLANDS	30,493,692
13 SWITZERLAND	29,195,228
14 FINLAND	21,713,301
15 FRANCE	21,191,500
16 NETHERLANDS	10,237,902
17 LUXEMBOURG	9,740,260
18 IRELAND	9,147,401
19 SAUDI ARABIA	7,043,735
20 PRIVATE DONORS IN SPAIN	6,952,758
21 PRIVATE DONORS IN ITALY	5,444,789
22 NEW ZEALAND	5,128,205
23 PRIVATE DONORS IN JAPAN	4,663,109
24 PRIVATE DONORS IN AUSTRALIA	4,569,356
25 SPAIN **	3,900,744
26 PRIVATE DONORS IN THE UNITED STATES	3,801,332
27 ITALY	3,718,966
28 REPUBLIC OF KOREA	3,312,283
29 BELGIUM	2,678,929
30 AUSTRIA	2,669,899
31 RUSSIAN FEDERATION	2,000,000
32 PRIVATE DONORS IN SWEDEN	1,828,097
33 PRIVATE DONORS IN CHINA	1,708,662
34 PRIVATE DONORS IN THAILAND	1,371,828
35 CHINA	1,000,000
36 MOROCCO	1,000,000
37 PRIVATE DONORS IN GERMANY	996,061
38 PRIVATE DONORS IN THE REPUBLIC OF KOREA	993,886
39 PRIVATE DONORS IN CANADA	534,171
40 PRIVATE DONORS IN SWITZERLAND	431,488
41 PRIVATE DONORS IN UNITED ARAB EMIRATES	238,886
42 MONACO	233,766
43 LIECHTENSTEIN	215,983
44 UNITED ARAB EMIRATES	200,000
45 ARGENTINA	200,000
46 ESTONIA	193,975
47 COLOMBIA	162,162
48 POLAND	159,510
49 PRIVATE DONORS IN PORTUGAL	108,957
50 SOUTH AFRICA	105,258
51 ALGERIA	100,000
52 ISRAEL	100,000
53 PRIVATE DONORS IN MONACO	69,758
54 PRIVATE DONORS IN LIECHTENSTN	64,683
55 GREECE	50,000
56 INDONESIA	50,000
57 SINGAPORE	50,000
58 PRIVATE DONORS IN VENEZUELA (BOLIVARIAN REP OF)	40,579
59 HUNGARY	38,314
60 PRIVATE DONORS IN GREECE	33,525

Donor	Amount*
61 MALTA	31,928
62 PRIVATE DONORS IN IRAQ	31,874
63 LITHUANIA	26,237
64 PRIVATE DONORS IN THE UNITED KINGDOM	21,557
65 THAILAND	20,000
66 HOLY SEE	20,000
67 PRIVATE DONORS IN SERBIA	19,697
68 LATVIA	19,481
69 COSTA RICA	15,000
70 CYPRUS	13,226
71 PRIVATE DONORS IN JORDAN	7,705
72 PRIVATE DONORS IN MEXICO	5,361
73 MONTENEGRO	5,000
74 SERBIA	5,000
75 URUGUAY	5,000
76 PRIVATE DONORS IN AUSTRIA	2,067
77 AFGHANISTAN	1,000
78 PRIVATE DONORS IN BELGIUM	467
79 PRIVATE DONORS IN SAUDI ARABIA	351
80 PRIVATE DONORS IN CZECH REPUBLIC	314
Sub-Total	1,296,501,219
UN/Pooled Funding Mechanism	
CENTRAL EMERGENCY RESPONSE FUND 1/	32,962,629
JOINT UNITED NATIONS PROGRAMME ON HIV/AIDS	4,968,500
COMMON HUMANITARIAN FUND SUDAN 2/	4,731,021
UNITED NATIONS DELIVERING AS ONE	3,029,284
COMMON HUMANITARIAN FUND SOUTH SUDAN 3/	2,492,998
UNITED NATIONS TRUST FUND HUMAN SECURITY 4/	801,782
COMMON HUMANITARIAN FUND FOR DRC 5/	500,000
UNITED NATIONS DEPT OF ECONOMIC & SOCIAL AFFAIRS	410,880
UNITED NATIONS CHILDREN'S FUND	327,620
UNITED NATIONS POPULATION FUND	202,397
UNITED NATIONS PEACEBUILDING FUND 6/	164,128
UNDP/UNHCR TSI JOINT PROGRAMME/7	1,564,619
Sub-Total	52,155,858
Sub-Total	1,348,657,077
UNITED NATIONS	43,100,400
Grand Total	1,391,757,477
* Includes contributions toward the Common Humanitarian Pipeline for Sudan:	3,300,000
** Central Government	2,199,602
Other Public Sources channeled through España con ACNUR	1,701,141
Notes	
1/ Multi donor funding mechanism. For details of donors click the CERF hyperlink: http://cerf.un.org	
2/ Funded by Governments of Denmark, Ireland, Netherlands, Norway, Spain, Sweden and United Kingdom.	
3/ Funded by Governments of Australia, Denmark, Ireland, Netherlands, Norway, Sweden and United Kingdom	
4/ Funded by Government of Japan.	
5/ Funded by Governments of Belgium, Ireland, Luxembourg, Norway, Spain, Sweden and United Kingdom.	
6/ Multi donor funding mechanism. For details of donors click the UNPBF hyperlink: http://www.unpbf.org	
7/ Funded by Governemnts of Netherlands and Norway	

Annex VIII

**Contributions to UNHCR for the budget year 2013:
breakdown of contributions from non-governmental
organizations, foundations and private donors
(as at 30 April 2013, in US dollars)**

Donor	Amount
IKEA Foundation	27,919,488
Dutch Postcode Lottery (NPL)	2,574,204
Total for PRIVATE DONORS IN THE NETHERLANDS	30,493,692
España con ACNUR	6,946,290
Miscellaneous donors Spain	6,468
Total for PRIVATE DONORS IN SPAIN	6,952,758
Miscellaneous donors Italy	5,444,789
Total for PRIVATE DONORS IN ITALY	5,444,789
Japan Association for UNHCR	4,550,641
UNIQLO Co., Ltd	109,454
Miscellaneous donors Japan	3,014
Total for PRIVATE DONORS IN JAPAN	4,663,109
Australia for UNHCR	4,569,356
Total for PRIVATE DONORS IN AUSTRALIA	4,569,356
USA for UNHCR	2,616,778
The Church of Latter-day Saints	1,177,500
Miscellaneous donors USA	7,054
Total for PRIVATE DONORS IN USA	3,801,332
Swedish Postcode Lottery	1,403,837
UNHCR Insamlingsstiftelse	282,390
Miscellaneous donors Sweden	141,870
Total for PRIVATE DONORS IN SWEDEN	1,828,097
Miscellaneous donors Hong Kong SAR	1,708,662
Total for PRIVATE DONORS IN CHINA	1,708,662
Miscellaneous donors Thailand	1,371,828
Total for PRIVATE DONORS IN THAILAND	1,371,828
UNO-Flüchtlingshilfe	996,061
Total for PRIVATE DONORS IN GERMANY	996,061
Miscellaneous donors Republic of Korea	993,886
Total for PRIVATE DONORS IN REPUBLIC OF KOREA	993,886
Morneau Shepell	496,158
Miscellaneous donors Canada	38,013
Total for PRIVATE DONORS IN CANADA	534,171
Headquarters online donations	384,303
Miscellaneous donors Switzerland	47,185
Total for PRIVATE DONORS IN SWITZERLAND	431,488
Sheikha Jawaher bint Mohammed Al Qasimi	200,000
Miscellaneous donors in the United Arab Emirates	38,886
Total for PRIVATE DONORS IN UNITED ARAB EMIRATES	238,886
Município de Paredes	108,957
Total for PRIVATE DONORS IN PORTUGAL	108,957

Donor	Amount
Amitié Sans Frontières	39,788
Miscellaneous donors Monaco	29,970
Total for PRIVATE DONORS IN MONACO	69,758
Allied Aid Foundation	64,683
Total for PRIVATE DONORS IN LIECHTENSTEIN	64,683
Miscellaneous donors Venezuela (Bolivarian Republic of)	40,579
Total for PRIVATE DONORS IN VENEZUELA (BOLIVARIAN REPUBLIC OF)	40,579
Miscellaneous donors Greece	33,525
Total for PRIVATE DONORS IN GREECE	33,525
Miscellaneous donors in Iraq	31,874
Total for PRIVATE DONORS IN IRAQ	31,874
Miscellaneous donors United Kingdom	21,557
Total for PRIVATE DONORS IN THE UNITED KINGDOM	21,557
Ana & Vlade Divac Foundation	19,697
Total for PRIVATE DONORS IN SERBIA	19,697
Miscellaneous donors Jordan	7,705
Total for PRIVATE DONORS IN JORDAN	7,705
Miscellaneous donors Mexico	5,361
Total for PRIVATE DONORS IN MEXICO	5,361
Miscellaneous donors Austria	2,067
Total for PRIVATE DONORS IN AUSTRIA	2,067
Miscellaneous donors Belgium	467
Total for PRIVATE DONORS IN BELGIUM	467
Miscellaneous donors Saudi Arabia	351
Total for PRIVATE DONORS IN SAUDI ARABIA	351
Miscellaneous donors in the Czech Republic	314
Total for PRIVATE DONORS IN CZECH REP	314
Grand Total	64,435,011

Annex IX

Draft decision on budgets and funding for 2012 and 2013

The Standing Committee,

Recalling the Executive Committee's decision at its sixty-third session on administrative, financial and programme matters (A/AC.96/1119, para.13) as well as its discussions under the programme budgets and funding item at the fifty-fifth meeting of the Standing Committee in September 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. *Recalls* that the Executive Committee, at its sixty-third session, approved programmes and budgets for Regional Programmes, Global Programmes and Headquarters under UNHCR's revised 2012-2013 Biennial Programme Budget amounting to \$3,924.2 million for 2013;
 3. *Notes* that the 2012 supplementary budgets amount to \$692.7 million for programmes benefiting refugees and internally displaced persons;
 4. *Takes note* of the increase in UNHCR's 2012 annual budget to a total of \$4,255.6 million;
 5. *Notes* that the 2013 supplementary budgets currently amount to \$544.8 million for programmes benefiting refugees and internally displaced persons;
 6. *Notes* the reduction of \$2.5 million in the Mali situation for 2013;
 7. *Takes note* of the increase in UNHCR's 2013 annual budget to a total of \$4,466.5 million;
 8. *Recognizes* that emergencies and unforeseen activities unfolding in 2013 may result in the need for additional or expanded supplementary budgets, and that additional resources, over and above those for existing budgets, would be needed to meet such needs; and
 9. *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 2013 annual budget.
-