

UPDATE ON PROGRAMME BUDGETS AND FUNDING IN 2008 AND 2009

I. INTRODUCTION

1. At the 44<sup>th</sup> meeting of the Standing Committee in March 2009, UNHCR presented preliminary income and expenditure figures for 2008, as well as overall programme budget and funding projections for 2009 (document EC/60/SC/CRP.6 refers). The present document provides final expenditure figures for 2008 (Annex I), as well as updated information on programme budgets and funding in 2009 (Annex I). Also provided are lists of transfers from the 2009 Operational Reserve and the 2009 "New or additional activities – mandate-related" Reserve (Annexes II and III), as well as a list of 2009 contributions (Annex IV) and a breakdown of these contributions by non-governmental organizations (NGOs), foundations and private donors (Annex V). A draft decision on 2009 programme budgets and funding is proposed for adoption by the Standing Committee (Annex VI).

II. INCOME AND EXPENDITURE IN 2008

2. Total requirements for 2008 amounted to \$1,850.9 million, comprising \$1,174.2 million under the Annual Programme Budget, including \$33.9 million under the United Nations Regular Budget and \$11.1 million for Junior Professional Officers (JPOs), and \$676.7 million under 27 Supplementary Programme Budgets.

3. The following table summarizes the corresponding 2008 income and expenditure figures (in millions of US dollars):

	AB	RB	JPO	Sub- total AB	SB	Grand Total
Carry-over	67.9	0	7.2	75.2	42.8	117.9
Income and Adjustments	1,068.0	33.9	12.4	1,114.2	522.8	1,637.0
<b>Total available</b>	<b>1,135.9</b>	<b>33.9</b>	<b>19.6</b>	<b>1,189.4</b>	<b>565.6</b>	<b>1,754.9</b>
Expenditure	1,059.6	33.9	11.1	1,104.5	493.0	1,597.5
<b>Balance</b>	<b>76.3</b>	<b>0</b>	<b>8.5</b>	<b>84.8</b>	<b>72.6</b>	<b>157.4</b>

4. As shown in the above table, total funds available for 2008 amounted to \$1,754.9 million, including a carry-over of \$117.9 million. Under the Annual Programme Budget, funds available

amounted to \$1,189.4 million, comprising a carry-over from 2007 of \$75.2 million, \$1,084.7 in contributions, and miscellaneous income and adjustments amounting to \$29.5 million. Of the total funds available under the Annual Programme Budget, \$1,135.9 million was under the Annual Budget, \$33.9 million under the United Nations Regular Budget and \$19.6 million for the Junior Professional Officers (JPOs). Total funds available under Supplementary Programme Budgets amounted to \$565.5 million, including a carry-over from 2007 of \$42.8 million.

5. Total expenditure in 2008 amounted to \$1,597.5 million (also shown in Annex I, column 1). Of this amount, the Annual Programme Budget accounted for \$1,104.5 million, including \$33.9 million under the United Nations Regular Budget and \$11.1 million for JPOs. Transfers from the 2008 Operational Reserve amounted to \$155.7 million, while transfers from the “New or additional activities – mandate-related” Reserve amounted to \$63.5 million. Total expenditure under the Supplementary Programme Budgets was \$493.0 million.

6. The 2008 closing balance was thus \$157.4 million, comprising of \$76.3 million under the Annual Programme Budget, \$8.5 million for JPOs and \$72.6 million under Supplementary Programme Budgets.

### III. UPDATE ON PROGRAMME BUDGETS AND FUNDING FOR 2009

7. Total budgets for 2009 currently amount to \$2,116.4 million (Annex I, column 3), comprising \$1,275.5 million under the Annual Programme Budget and \$840.9 million under 29 Supplementary Programme Budgets, including 11 for internally displaced persons (IDPs). The following table summarizes the information provided in the paragraphs below and in Annex I (in millions of US dollars):

2009	Annual Programme Budget	Supplementary Programme Budgets	Total
<b>Current budget</b>	<b>1,275.5</b>	<b>840.9</b>	<b>2,116.4</b>
Carry-over	84.8	72.6	157.4
Contributions received	664.8	267.4	932.2
Projected further income	409.5	231.8	641.3
<b>Total available</b>	<b>1,159.1</b>	<b>571.8</b>	<b>1,730.9</b>
<b>Shortfall</b>	<b>(116.4)</b>	<b>(269.1)</b>	<b>(385.5)</b>

#### A. The 2009 Annual Programme Budget

8. At its 58<sup>th</sup> session in October 2007, the Executive Committee approved programmed activities under the 2009 Annual Programme Budget of \$953.5 million. Additional provisions of \$95.3 million and \$50 million were approved respectively under the Operational Reserve and the “New or additional activities – mandate-related” Reserve. The Executive Committee also took note of the \$10 million in budgeted activities for JPOs, bringing total requirements to \$1,108.8 million (A/AC.96/1048).

9. At its 59<sup>th</sup> session in October 2008, the Executive Committee approved revised programmed activities under the 2009 Annual Programme Budget of \$1,082.3 million. With additional provisions of \$108.2 million and \$75 million under the Operational Reserve and the

“New or additional activities – mandate-related” Reserve respectively, and \$10 million in budgeted activities for JPOs, total revised requirements amounted to \$1,275.5 million (A/AC.96/1055 and Annex I, column 2).

10. With \$664.8 million received in contributions as of 30 April 2009 (including \$14.9 million under the United Nations Regular Budget and \$5.9 million under the JPO Fund) and a carry-over from 2008 of \$84.8 million, total funds available under the Annual Programme Budget as at 30 April 2009 stood at \$749.6 million. UNHCR currently hopes to receive further income of \$409.5 million, leaving a projected shortfall of \$116.4 million (Annex I, column 10). As of 30 April 2009, estimated expenditure stood at \$312.1 million (Annex I, column 4). Transfers from the 2009 Operational Reserve and the “New or additional activities – mandate-related” Reserve stood at \$32.6 million and \$55.9 million respectively as at 30 April 2009 (Annexes II and III).

#### B. 2009 Supplementary Programme Budgets

11. The current total budget for 2009 Supplementary Programmes stands at \$840.9 million (Annex I, column 3). With an available carry-over from 2008 of \$72.6 million and \$267.4 million so far received in contributions, \$340.0 million were available as at 30 April 2009 under the 2009 Supplementary Programme Budgets. Additional projected contributions and adjustments amount to \$231.8 million, leaving a projected shortfall of \$269.1 million (Annex I, column 10). Estimated expenditure stood at \$120.4 million as of 30 April 2009 (Annex I, column 4).

## Annex I

### UNHCR - 2009 PROGRAMME / FUNDING REQUIREMENTS (as at 30 April 2009 - in millions of US dollars)

Annual Programme Budget	2008 Expenditure*	2009 Revised ExCom Approved Budget	2009 Current Budget	2009 Estimated Expenditure as at 30 April 2009	Unobligated Funds carried over from 2008	2009 Funding Requirements	Contributions received as at 30 April 2009	Projected further Income and Transfers	Total Projected Income and Transfers	Current Projections for Surplus/ (Shortfall)
	(1)	(2)	(3)	(4)	(5)	(6) = (3)-(5)	(7)	(8)	(9) = (7)+(8)	(10) = (9)-(6)
West Africa	68.1	48.9	51.1	14.5						
East and Horn of Africa	133.2	129.7	144.9	41.2						
Central Africa and Great Lakes	214.9	226.4	246.1	59.6						
Southern Africa	36.8	40.9	44.4	10.8						
<b>Sub-total</b>	<b>453.0</b>	<b>445.9</b>	<b>486.5</b>	<b>126.1</b>						
Middle East and North Africa	39.8	50.1	60.2	12.4						
Asia and the Pacific	200.1	165.0	175.6	46.1						
Europe	105.5	126.4	140.3	32.1						
The Americas	29.6	34.1	36.2	9.4						
Global Programmes	103.8	114.1	116.6	31.8						
Headquarters	161.7	146.7	155.4	50.5						
<b>Total Programmed Activities</b>	<b>1,093.5</b>	<b>1,082.3</b>	<b>1,170.8</b>	<b>308.4</b>						
Operational Reserve	-	108.2	75.6	-						
<b>Sub-total Programmed Activities and Operational Reserve</b>	<b>1,093.5</b>	<b>1,190.5</b>	<b>1,246.4</b>	<b>308.4</b>	<b>76.3</b>					
"New or Additional Activities - Mandate-Related" Reserve	-	75.0	19.1							
Junior Professional Officer Scheme	11.0	10.0	10.0	3.7	8.5					
<b>Total Annual Programme Budget</b>	<b>1,104.5</b>	<b>1,275.5</b>	<b>1,275.5</b>	<b>312.1</b>	<b>84.8</b>	<b>1,190.7</b>	<b>664.8</b>	<b>409.5</b>	<b>1,074.3</b>	<b>(116.4)</b>

\* 2008 Annual Programme Budget expenditure does not include US\$26 million incurred against the Staff Benefits Fund

**UNHCR - 2009 PROGRAMME / FUNDING REQUIREMENTS (contd.)**  
(as at 30 April 2009 - in millions of US dollars)

Supplementary Programme Budgets	2008 Expenditure	2009 Revised ExCom Approved Budget	2009 Current Budget	2009 Estimated Expenditure as at 30 April 2009	Unobligated Funds carried over from 2008	2009 Funding Requirements	Contributions received as at 30 April 2009	Projected further Income and Transfers	Total Projected Income and Transfers	Current Projections for Surplus/ (Shortfall)
	(1)	(2)	(3)	(4)	(5)	(6) = (3)-(5)	(7)	(8)	(9) = (7)+(8)	(10) = (9)-(6)
Somalia Situation	26.2		53.7	6.6	1.2	52.5	15.1	9.4	24.5	(28.0)
Protection and Assistance to Refugees and IDPs in Darfur (Sudan)	24.9		41.6	8.2	9.0	32.6	10.0	17.0	27.0	(5.6)
Return and Reintegration of Sudanese Refugees and IDPs	55.9		57.0	12.3	6.0	51.0	25.8	15.2	41.0	(10.0)
Durable Solutions for 1972 Burundian Refugees in the Un. Rep. of Tanzania	19.2		28.2	3.0	5.2	23.0	9.7	3.3	13.0	(10.0)
Zimbabwe Situation	4.9		8.4	0.9	0.2	8.2	2.1	-	2.1	(6.1)
West Africa - Local Integration of Liberian Refugees	-		6.7	-	-	6.7	1.0	-	1.0	(5.7)
Emergency Assistance for Somali Refugees in Dadaab (Kenya)	-		70.1	2.1	-	70.1	10.8	-	10.8	(59.3)
Post Repatriation Programme (PRRLP) in Ethiopia, Kenya and Uganda	-		6.5	-	-	6.5	0.3	-	0.3	(6.2)
Iraq Situation Response	221.6		299.9	51.1	29.3	270.6	111.8	95.2	207.0	(63.6)
Repatriation of Mauritanian Refugees from Senegal and Mali to Mauritania	6.3		9.0	2.4	0.8	8.2	4.6	-	4.6	(3.6)
North Africa - Improvement of Refugee Protection within Broader Migration Movements in North Africa	2.3		2.2	0.3	1.7	0.5	-	0.5	0.5	-
Western Sahara Operation - Confidence Building Measures	3.1		4.2	0.4	1.5	2.7	0.4	2.3	2.7	-
China - Earthquake Victims	3.4		-	-	-	-	-	-	-	-
Myanmar - Tropical Cyclone Nargis	6.7		2.3	0.6	1.0	1.3	1.1	1.1	2.2	0.9
Emergency Response to Flood-Affected Populations in Southern Yemen	1.0		0.9	0.8	0.8	0.1	-	-	-	(0.1)
Refugee Affected and Hosting Areas in Pakistan (RAHA)	-		9.0	-	-	9.0	-	-	-	(9.0)
Caucasus Crisis	15.9		30.0	6.9	1.3	28.7	15.7	2.3	18.0	(10.7)
Comprehensive Solutions for the Protracted Refugee Situation in Serbia			7.9	-	-	7.9	-	1.9	1.9	(6.0)
Avian and Human Influenza Preparedness and Response in Camp Settings	2.9		3.7	0.9	0.9	2.8	3.0	-	3.0	0.2
Water and Sanitation Activities	4.3		-	-	-	-	-	-	-	-
Anaemia Control and Prevention Programme	1.1		-	-	-	-	-	-	-	-
<b>Sub-total</b>	<b>399.7</b>	<b>-</b>	<b>641.3</b>	<b>96.5</b>	<b>58.9</b>	<b>582.4</b>	<b>211.4</b>	<b>148.2</b>	<b>359.6</b>	<b>(222.8)</b>
Internally Displaced Persons in the Central African Republic	2.0		3.2	0.8	1.0	2.2	0.4	1.1	1.5	(0.7)
Internally Displaced Persons in Chad	11.2		12.5	1.7	1.0	11.5	3.9	3.1	7.0	(4.5)
Internally Displaced Persons in Côte d'Ivoire	1.6		1.2	-	0.4	0.8	0.8	0.3	1.1	0.3
Internally Displaced Persons in the Democratic Republic of the Congo	25.2		22.9	5.5	0.4	22.5	13.2	2.2	15.4	(7.1)
Internally Displaced Persons in Kenya	7.3		4.0	1.5	1.5	2.5	0.6	1.4	2.0	(0.5)
Internally Displaced Persons in Liberia	2.9		-	-	0.2	(0.2)	-	-	-	0.2
Internally Displaced Persons in Uganda	12.1		10.6	3.0	2.0	8.6	3.0	4.0	7.0	(1.6)
Internally Displaced Persons in Yemen	1.3		4.3	0.2	0.2	4.1	0.6	1.2	1.8	(2.3)
Internally Displaced Persons in Pakistan's Northwest Frontier Province	10.0		94.1	2.6	2.7	91.4	7.4	52.6	60.0	(31.4)
Internally Displaced Persons in Sri Lanka			18.5	3.5	-	18.5	5.7	8.4	14.1	(4.4)
Internally Displaced Persons in Colombia	16.2		24.3	4.8	2.0	22.3	11.1	8.1	19.2	(3.1)
Global IDP Cluster	3.5		4.0	0.3	2.3	1.7	-	1.2	1.2	(0.5)
<b>Sub-total</b>	<b>93.3</b>	<b>-</b>	<b>199.6</b>	<b>23.9</b>	<b>13.7</b>	<b>185.9</b>	<b>46.7</b>	<b>83.6</b>	<b>130.3</b>	<b>(55.6)</b>
Projected contributions not yet defined							9.3		9.3	9.3
<b>Total Supplementary Programme Budgets</b>	<b>493.0</b>	<b>-</b>	<b>840.9</b>	<b>120.4</b>	<b>72.6</b>	<b>768.3</b>	<b>267.4</b>	<b>231.8</b>	<b>499.2</b>	<b>(269.1)</b>
<b>GRAND TOTAL (all sources of funds)</b>	<b>1,597.5</b>	<b>1,275.5</b>	<b>2,116.4</b>	<b>432.5</b>	<b>157.4</b>	<b>1,959.0</b>	<b>932.2</b>	<b>641.3</b>	<b>1,573.5</b>	<b>(385.5)</b>

Annex II**TRANSFERS FROM THE 2009 OPERATIONAL RESERVE**  
(in US dollars, as at 30 April 2009)

		<b>Amount</b>
<b>1. Operational Reserve approved by the Executive Committee in October 2008</b>		<b>108,223,700</b>
<b>2. Transfers from the Operational Reserve (by regions/countries)</b>		
<b><u>Africa</u></b>		
Chad	Emergency response for CAR refugees in Southeastern Chad	1,400,000
Chad	Provision of staff accommodation in Eastern Chad	1,670,000
Ethiopia	Emergency prepositioning of non-food items for the Somali influx	1,347,381
Ethiopia	Sale of aged assets	207,134
Guinea	Sale of aged assets	50,103
Mozambique	One UN fund extra budgetary contribution	63,130
Mozambique	One UN fund extra budgetary contribution	404,347
Sudan	Emergency response for DRC refugees in Southern Sudan	2,000,000
Sierra Leone	Sale of aged assets	111,679
Uganda	Emergency response and assistance for DRC influx	2,361,126
<b>Sub-total</b>		<b>9,614,900</b>
<b><u>Middle East and North Africa</u></b>		
Algeria	Care and maintenance needs of Sahrawi refugees	1,573,677
MEA	Gaza situation	1,000,000
Libyan Arab Jamahiriya	Assistance to Eritrean refugees	500,000
<b>Sub-total</b>		<b>3,073,677</b>
<b><u>Asia and the Pacific</u></b>		
Afghanistan	Creation of a Senior Protection Officer post	240,926
Kyrgyzstan	Winter assistance	110,797
Myanmar	Temporary registration cards-stateless in northern Rakhine State	73,022
Nepal	Earthquake preparedness	578,000
Nepal	Emergency procurement and distribution of relief items for fire-affected refugees	49,503
<b>Sub-total</b>		<b>1,052,248</b>
<b><u>Europe</u></b>		
Germany	Annual earmarked donation from the German Government	135,657
Ukraine	Increased office rent	97,500
Serbia	Refugees and IDPs in Collective Centre Kasarna	672,737
Brussels	Structural changes in the Bureau for Europe	1,300,000
<b>Sub-total</b>		<b>2,205,894</b>
<b><u>Americas</u></b>		
Panama	Creation of the Deputy Director's Office	569,648
Venezuela (Bolivarian Rep. of)	Sale of aged assets	16,320
<b>Sub-total</b>		<b>585,968</b>
<b><u>Headquarters and Global Programmes</u></b>		
Division of External Relations	High Commissioner's Dialogue on Protection Challenges	146,214
Division of Information Systems and Telecommunications	Essential ICT Projects	635,000
Division of Operational Services	DAFI Scholarship Programme	3,222,246
Division of Operational Services	Global Programmes for Refugees, HIV and AIDS	1,556,935
Division of Operational Services	Education related activities - Ninemillion programmes	439,267
Division of Operational Services	Supply chain review	50,000
Division of Human Resources Management	Modification of the staffing structure within PAPS	160,918
Division of Human Resources Management	Creation of Career Management Services Section	2,023,831
Ethics Office	UN Ethics Committee	53,000
Office for Organizational Development and Management	Improvement of Management Systems (earmarked from CCMI)	212,890
Office for Organizational Development and Management	Support of the roll-out strategy for <i>Focus/GNA</i>	2,266,172
Global Service Centre	ICT Infrastructure	850,000
Global Service Centre	Staffing changes in the Management Unit	209,217
Global Service Centre	Establishment of the Global Learning Centre (GLC)	3,811,520
Global Service Centre	HQs and GLC position changes	305,958
Global Service Centre	Refurbishment of additional space	136,000
<b>Sub-total</b>		<b>16,079,168</b>
<b>3. Total transferred</b>		<b>32,611,855</b>
<b>4. Balance</b>		<b>75,611,845</b>

Annex III

**TRANSFERS FROM THE 2009 NEW OR ADDITIONAL ACTIVITIES - MANDATE-RELATED RESERVE**  
(in US dollars, as at 30 April 2009)

		<b>Amount</b>
<b>1. New or additional activities - mandate-related Reserve approved by ExCom in October 2008</b>		<b>75,000,000</b>
<b>2. Transfers from the "New or additional activities - mandate-related" Reserve (by regions/countries)</b>		
<b><u>Africa</u></b>		
Botswana	2008 carry-over for HIV/AIDS programmes	163,725
Burundi	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	267,896
Burundi	Great Lakes Initiative against AIDS (GLIA)	193,778
Burundi	Repatriation of Tanzanian refugees to the Mosso and Muyinga regions	4,320,390
Burundi	Durable solutions for landless returnees and other vulnerable persons	4,706,979
Burundi	UNAIDS contribution for HIV/AIDS programmes	158,221
Cameroon	2008 carry-over for the Malaria Control Project	103,706
Cameroon	2008 carry-over for resettlement activities	206,740
Chad	Education activities in Eastern Chad	2,500,000
Chad	2008 carry-over for the Programme for Fighting HIV/AIDS in Central Africa	20,217
Côte d'Ivoire	2008 carry-over for the Malaria Control Project	14,592
Côte d'Ivoire	2008 carry-over for the HIV/AIDS programme for IDPs and returnees	15,787
Djibouti	HIV programmes in East and Horn of Africa	96,983
Eritrea	HIV programmes in East and Horn of Africa	121,320
Ethiopia	2008 carry-over for the reinforcement of resettlement activities	514,292
Ethiopia	HIV/AIDS programmes	743,530
Ethiopia	2008 carry-over for protection needs and protection-related posts	98,323
Kenya	Sports and education programme in Dadaab	359,625
Kenya	2008 carry-over for the Strengthening Protection Capacity Project (SPCP)	240,609
Kenya	2008 carry-over for Radio Project in Dadaab	370,421
Kenya	2008 carry-over for Malaria Control Project	2,250
Kenya	2008 carry-over for HIV/AIDS programmes	763,612
Kenya	Great Lakes Initiative against AIDS (GLIA)	133,920
Kenya	HIV programmes in East and Horn of Africa	86,626
Kenya	Host community support in Dadaab and Kakuma	138,639
Kenya	Resettlement needs	302,447
Liberia	Community empowerment and strengthening the rule of law	1,519,367
Liberia	2008 carry-over for Malaria Control Project	11,095
Liberia	2008 carry-over for HIV/AIDS activities for IDPs and returnees	51,874
Malawi	HIV programmes	46,500
Nigeria	2008 carry-over for resettlement activities	58,267
Democratic Republic of the Congo	Great Lakes Initiative against AIDS (GLIA)	210,000
Rwanda	2008 carry-over for the provision on educational assistance "While we are waiting"	2,002
Rwanda	Great Lakes Initiative against AIDS (GLIA)	284,378
Somalia	HIV programmes in East and Horn of Africa	118,660
Sudan	HIV programmes in East and Horn of Africa	236,401
Uganda	2008 carry-over for the HIV/AIDS programme	55,491
Uganda	HIV programmes in East and Horn of Africa	101,132
Uganda	2007 carry-over for the construction of the Enyau Bridge in Arua District	149,103
Uganda	Great Lakes Initiative against AIDS (GLIA)	207,343
Un. Rep. of Tanzania	2008 carry-over for the Strengthening Protection Capacity Project (SPCP)	824,364
Un. Rep. of Tanzania	2008 carry-over for resettlement activities	176,857
Un. Rep. of Tanzania	Great Lakes Initiative against AIDS (GLIA)	224,396
Zambia	2008 carry-over for the Malaria Control Project	141,493
Zambia	2008 carry-over for HIV/AIDS	278,979
Zambia	2008 carry-over for the Strengthening Protection Capacity Project (SPCP)	1,373,778
Regional Activities	Resettlement needs in Africa	<u>3,548,747</u>
<b>Sub-total</b>		<b>26,264,856</b>

## TRANSFERS FROM THE 2009 NEW OR ADDITIONAL ACTIVITIES - MANDATE-RELATED RESERVE (contd.)

**Middle East and North Africa**

Algeria	2008 carry-over for improving the life conditions of Sahrawi refugees	674,493
Egypt	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	210,644
Egypt	2008 carry-over for continuing and reinforcing resettlement activities for refugees	57,691
Egypt	2008 carry-over for local Refugee Support Fund Project	66,743
Israel	Migration Management Capacity Building	91,042
Lebanon	Resettlement needs	187,010
Libyan Arab Jamahiriya	Programme on mixed migration movements	1,310,355
Mauritania	Strengthening local capacity and management of migration	496,418
Morocco	Strengthening services in the Refugee Women's Centre	174,833
Morocco	Multi-sectoral programme against the sexual and gender-based violence for women and girls	12,277
Yemen	Howard Buffet Foundation scholarships for 55 refugee children in the Al Kharaz camp	125,364
Yemen	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	244,641
Yemen	2008 carry-over for the Strengthening Protection Capacity Project (SPCP)	409,561
Yemen	Contribution to education for refugee children in Yemen	12,077
Yemen	Assistance to refugees and asylum-seekers in Yemen	594,629
Regional Activities	Resettlement needs in the Middle East	674,526
<b>Sub-total</b>		<b>5,342,304</b>

**Asia and the Pacific**

Afghanistan (Regional)	Solutions for Afghans in neighbouring host countries	1,577,923
Australia	Protection strategy in the Pacific	234,852
Indonesia	Capacity building	482,446
Islamic Republic of Iran	2008 carry-over for protection needs and protection-related posts	133,463
Islamic Republic of Iran	Afghan Refugee Secretariat	76,124
Japan	2008 carry-over for the Refugee Film Festival	62,883
Japan	2008 carry-over for care and maintenance of refugees and asylum-seekers	24,177
Nepal	2008 carry-over for resettlement activities	160,521
Nepal	2008 carry-over for resettlement activities - education project	413,695
Nepal	2008 carry-over for football and education	7,513
Pakistan	Registration Information Project for Afghan Citizens (RIPAC)	594,865
Pakistan	2008 carry-over for the RIPAC project	538,429
Philippines	Emergency Transit Facility for urban refugees in Manila	100,000
Thailand	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	324,472
Thailand	2008 carry-over for protection needs and protection-related posts	134,817
Turkmenistan	Improvement of the quality of reproductive health and social services for refugees and host communities	155,017
Regional Activities	Resettlement needs in Asia	2,540,711
<b>Sub-total</b>		<b>7,561,908</b>

**Europe**

Azerbaijan	Subsistence allowances for vulnerable Chechen refugee families	270,208
Azerbaijan	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	132,189
Belarus	2008 carry-over for the Strengthening Protection Capacity Project (SPCP)	815,877
Belgium	2008 carry-over for legal activities	4,273
Belgium	Production and diffusion of a cinema spot	125,758
Belgium	Improvement of EU asylum procedures	348,778
Bosnia & Herzegovina	Provision for durable solutions for IDPs in Bosnia	214,275
Bosnia & Herzegovina	Regional programme for refugees and IDPs in the Western Balkans	172,305
Bosnia & Herzegovina	Social inclusion of and access to human rights of RAE communities in the Western Balkans	77,766
Bosnia & Herzegovina	Support to the most vulnerable Roma groups	261,614
Croatia	Regional programme for refugees and IDPs in the Western Balkans	167,761
Cyprus	2008 carry-over for strengthening the protection capacity of a local NGO	1,427
Georgia	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	149,233
Georgia	2008 carry-over for the prevention and response to SGBV	15,418
Germany	Improving EU asylum procedures	30,729
Greece	2008 carry-over for improving the reception conditions for mixed migration arrivals	61,651
Greece	Public awareness activities for refugees and victims of trafficking	112,765
Hungary	Quality Initiative Project in Central Europe	410,221
Ireland	Continuation of single procedure consultancies	53,702

**TRANSFERS FROM THE 2009 NEW OR ADDITIONAL ACTIVITIES - MANDATE-RELATED RESERVE (contd.)**

Italy	Continuation of the Praesidium III - ARGO project in Italy	198,715
Italy	Praesidium IV - Migratory flows/refugees in Italy	434,291
Italy	Territorial Commission	1,612,824
Malta	Resettlement activities	66,429
Montenegro	Regional programme for refugees and IDPs in the Western Balkans	35,343
Montenegro	Social inclusion of and access to human rights of RAE communities in the Western Balkans	92,742
Rep. of Moldova	Strengthening the protection capacity	727,598
Russian Federation	Sustainable integration and recovery in North Ossetia	350,000
Russian Federation	2008 carry-over for the provision of permanent shelter and sustainable livelihoods	8,221
Serbia	Housing micro-loans for IDP families	281,395
Serbia	Social inclusion of and access to human rights of RAE communities in the Western Balkans	222,796
Serbia	Housing for refugees in collectives centres or in sub-standard private accommodation	202,298
Serbia	Regional programme for refugees and IDPs in the Western Balkans	436,632
Serbia (Kosovo)	Social inclusion of and access to human rights of RAE communities in the Western Balkans	45,179
Serbia (Kosovo)	2008 carry-over for social inclusion of, and access to, human rights of RAE communities in the Western Balkans	30,560
Spain	Spanish asylum procedure	727,538
Switzerland	2007 carry-over for the "EU Study" and the "DVD for Youth" projects	11,759
Switzerland	French version publication "once they were refugees"	35,564
The former Yugoslav Rep. of Macedonia	Social inclusion of and access to human rights of RAE communities in the Western Balkans	152,103
Turkey	2008 carry-over for reinforcing systems for access to territory and reception of asylum-seekers	48,293
Ukraine	2008 carry-over for strengthening protection capacity project	135,784
Ukraine	Strengthening protection capacity project	444,755
Regional Activities	Strengthening the protection capacity	1,013,635
Regional Activities	Resettlement needs in Europe	191,524
<b>Sub-total</b>		<b>10,931,926</b>
<b><u>Americas</u></b>		
Argentina (SLA)	2008 carry-over for resettlement programmes	51,998
Colombia	2008 carry-over for strengthening SGBV response and prevention mechanisms	147,247
Costa Rica	2008 carry-over for strengthening SGBV response and prevention mechanisms	73,847
Ecuador	2008 carry-over	152,753
Panama	Humanitarian aid for Colombian refugees	183,976
Panama	2008 carry-over for strengthening SGBV response and prevention mechanisms	61,049
Venezuela (Bolivarian Republic of)	Comprehensive project for Conflict Prevention and Conflict Management	28,415
Venezuela (Bolivarian Republic of)	2008 carry-over for strengthening SGBV response and prevention mechanisms	18,720
Regional Activities	Resettlement needs in the Americas	156,314
<b>Sub-total</b>		<b>874,319</b>
<b><u>Headquarters and Global Programmes</u></b>		
Division of International Protection Services	Best Interests Determination	520,608
Division of International Protection Services	Provision for protection information through Refworld	17,400
Division of International Protection Services	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	1,046,652
Division of International Protection Services	2008 carry-over for protection activities	46,539
Division of International Protection Services	Resettlement needs	2,952,205
Division of Operational Services	Great Lakes Initiative against AIDS (GLIA)	141,013
Division of Operational Services	HIV programmes in East and Horn of Africa	100,500
Division of Operational Services	2008 carry-over - Malaria control, "Nothing But Nets"	84,876
<b>Sub-total</b>		<b>4,909,793</b>
<b>3. Total Transferred</b>		<b>55,885,107</b>
<b>4. Balance</b>		<b>19,114,893</b>

Annex IV**Contributions to the 2009 UNHCR Programmes  
(in US dollars, as at 30 April 2009)**

<b>Donor</b>	<b>Contribution</b>	<b>Donor</b>	<b>Contribution</b>
1 United States of America	242,480,786	47 Private Donors Canada	160,034
2 Japan	105,627,359	48 Monaco	157,368
3 Sweden	85,244,301	49 Estonia	139,370
4 European Commission	73,138,007	50 Algeria	100,000
5 Netherlands	60,768,677	51 Oman	100,000
6 Norway	44,297,620	52 Private Donors Israel	97,895
7 Germany	41,366,046	53 Private Donors Greece	97,181
8 Canada	40,793,340	54 Private Donors Sweden	95,383
9 Denmark	38,252,654	55 Malta	71,429
10 Finland	23,600,849	56 Private Donors Switzerland	65,489
11 France	20,371,001	57 United Arab Emirates	54,000
12 Switzerland	18,358,867	58 Israel	50,000
13 United Kingdom	15,974,286	59 Andorra	41,881
14 Australia	13,955,245	60 Slovenia	40,000
15 Luxembourg	10,729,614	61 Private Donors Liechtenstein	36,393
16 Italy	9,074,871	62 Croatia	24,000
17 Belgium	5,815,999	63 Private Donors Korea	20,302
18 Saudi Arabia	5,363,624	64 Azerbaijan	20,000
19 Spain	4,154,428 <sup>/1</sup>	65 Holy See	20,000
20 Russian Federation	4,000,000	66 Slovak Republic	14,306
21 New Zealand	3,500,583	67 Private Donors United Kingdom	13,009
22 Republic of Korea	2,528,221	68 Private Donors United Arab Emirates	12,077
23 Ireland	2,105,754	69 Uruguay	10,000
24 Private Donors Netherlands	1,508,825	70 Bulgaria	7,000
25 Private Donors Japan	1,492,340	71 Cyprus	3,953
26 GLIA Initiative	1,427,857	72 Private Donors Cyprus	3,883
27 Private Donors United States of America	1,295,204	73 Philippines	2,000
28 Greece	1,193,555	74 Costa Rica	1,248
29 Austria	1,035,309	75 Private Donors Austria	923
30 Inter-Governmental Authority on Development	1,023,050	76 Private Donors Malaysia	564
31 Kuwait	1,000,000	77 Private Donors Saudi Arabia	260
32 Private Donors Italy	843,281	78 Private Donors Argentina	17
33 Morocco	500,000	<b>Sub-total</b>	<b>887,781,235</b>
34 The Council of Europe	483,863	<b>UN/Pooled Funding Mechanisms</b>	
35 Liechtenstein	382,983	CERF <sup>/2</sup>	13,242,765
36 Private Donors Australia	321,127	Common Humanitarian Fund Sudan <sup>/3</sup>	5,510,912
37 Portugal	300,000	UN Programme on HIV/AIDS	3,510,130
38 Private Donors France	286,149	Central Fund for Influenza Activities <sup>/4</sup>	2,970,000
39 Private Donors Germany	271,892	UN Trust Fund for Human Security <sup>/5</sup>	1,986,284
40 China	250,000	UN Peacebuilding Fund <sup>/6</sup>	1,382,261
41 Private Donors Thailand	233,275	Pooled Fund for the DRC <sup>/7</sup>	817,906
42 Private Donors Spain	220,938	UN Millennium Development Goals <sup>/8</sup>	13,201
43 Private Donors Serbia	202,298	<b>Sub-Total</b>	<b>29,433,459</b>
44 Turkey	200,000	<b>United Nations Regular Budget</b>	<b>14,919,200</b>
45 Hungary	185,980	<b>Grand Total</b>	<b>932,133,894</b>
46 Private Donors China	161,212		

<sup>/1</sup> Central Government: \$1,812,908; other public sources channelled through España con ACNUR: \$2,341,520<sup>/2</sup> Multi-donor funding mechanism. For details, see <http://cerf.un.org><sup>/3</sup> Funded by the Governments of Denmark, Ireland, the Netherlands, Norway, Spain, Sweden and the United Kingdom.<sup>/4</sup> Funded by the Governments of Spain, Norway and Italy.<sup>/5</sup> Funded by the Government of Japan.<sup>/6</sup> Funded by the Governments of Belgium, Canada, Luxembourg, Ireland, Netherlands, Norway, Spain, Sweden and the United Kingdom.<sup>/7</sup> Multi-donor funding mechanism. For details, see <http://www.unpbf.org/index.shtml><sup>/8</sup> Funded by the Government of Spain.

Annex V

**Contributions to the 2009 UNHCR Programmes  
Breakdown of Non-Governmental Organizations, Foundations and Private Donors  
(in US dollars, as at 30 April 2009)**

Donor	Contribution	Donor	Contribution
<b>Private Donors in the Netherlands</b>		<b>Private Donors Israel</b>	
Dutch Postcode Lottery (NPL)	1,354,696	CIMI	97,895
Stichting Vluchteling	149,491	<b>Total</b>	<b>97,895</b>
Miscellaneous donors	4,639	<b>Private Donors Greece</b>	
<b>Total</b>	<b>1,508,826</b>	Miscellaneous donors	97,181
<b>Private Donors Japan</b>		<b>Total</b>	<b>97,181</b>
Japan Association for UNHCR	1,482,226	<b>Private Donors Sweden</b>	
Miscellaneous donors	10,115	Swedish Postcode Lottery	95,383
<b>Total</b>	<b>1,492,341</b>	<b>Total</b>	<b>95,383</b>
<b>Private Donors United States of America</b>		<b>Private Donors Switzerland</b>	
Bill and Melinda Gates Foundation	1,025,875	HQ Online Donations	63,992
USA for UNHCR	209,600	Miscellaneous donors	794
Merck and Co., Inc.	50,000	All Nippon Airways	704
Miscellaneous donors	9,729	<b>Total</b>	<b>65,490</b>
<b>Total</b>	<b>1,295,204</b>	<b>Private Donors Liechtenstein</b>	
<b>Private Donors Italy</b>		Caritas Liechtenstein	23,901
Miscellaneous donors	843,281	Miscellaneous donors	12,492
<b>Total</b>	<b>843,281</b>	<b>Total</b>	<b>36,393</b>
<b>Private Donors Australia</b>		<b>Private Donors Korea</b>	
Australia for UNHCR	319,346	Miscellaneous donors	20,302
Miscellaneous donors	1,781	<b>Total</b>	<b>20,302</b>
<b>Total</b>	<b>321,127</b>	<b>Private Donors United Kingdom</b>	
<b>Private Donors France</b>		Miscellaneous donors	13,009
Ordre Saint Lazare	286,123	<b>Total</b>	<b>13,009</b>
Miscellaneous donors	26	<b>Private Donors United Arab Emirates</b>	
<b>Total</b>	<b>286,149</b>	Cartier Foundation	12,077
<b>Private Donors Germany</b>		<b>Total</b>	<b>12,077</b>
Deutsche Stiftung fur UNO	250,433	<b>Private Donors Cyprus</b>	
Miscellaneous donors	21,459	Miscellaneous donors	3,883
<b>Total</b>	<b>271,892</b>	<b>Total</b>	<b>3,883</b>
<b>Private Donors Thailand</b>		<b>Private Donors Austria</b>	
Miscellaneous Donors	233,275	Miscellaneous donors	923
<b>Total</b>	<b>233,275</b>	<b>Total</b>	<b>923</b>
<b>Private Donors Spain</b>		<b>Private Donors Malaysia</b>	
España con ACNUR	220,138	Miscellaneous donors	564
Miscellaneous donors	800	<b>Total</b>	<b>564</b>
<b>Total</b>	<b>220,938</b>	<b>Private Donors Saudi Arabia</b>	
<b>Private Donors Serbia</b>		Miscellaneous donors	260
Divac Foundation	202,298	<b>Total</b>	<b>260</b>
<b>Total</b>	<b>202,298</b>	<b>Private Donors Argentina</b>	
<b>Private Donors China</b>		Miscellaneous donors	17
Miscellaneous donors	161,212	<b>Total</b>	<b>17</b>
<b>Total</b>	<b>161,212</b>	<b>Grand Total</b>	
<b>Private Donors Canada</b>		<b>7,439,954</b>	
Miscellaneous donors	160,034		
<b>Total</b>	<b>160,034</b>		

Annex VI

DRAFT DECISION ON OVERALL PROGRAMME BUDGETS  
AND FUNDING FOR 2009

*The Standing Committee,*

*Recalling* the Executive Committee's decision at its fifty-ninth session on administrative, financial and programme matters [A/AC.96/1063, para. 16 (d)] as well as its discussions under the programme budgets and funding item at the forty-fourth meeting of the Standing Committee,

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

1. *Notes* that UNHCR's needs under its Annual Programme Budget for 2009, based on currently known requirements, amount to \$1,275.5 million, as approved by the Executive Committee at its fifty-ninth session;
2. *Notes* that the 2009 Supplementary Programme Budgets currently amount to \$840.9 million, including \$199.6 million for programmes benefiting internally displaced persons (IDPs);
3. *Recognizes* that emergencies and unforeseen activities unfolding in 2009 may result in the need for additional or expanded Supplementary Programmes and that additional resources, over and above those for existing budgets, would be needed to meet such needs;
4. *Notes with continuing concern* that projected income for the year 2009 reveals a possible shortfall of \$116.4 million under the Annual Programme Budget; and
5. *Urges* Member States, in the light of the extensive needs to be addressed by the Office of the High Commissioner, to continue to respond generously and in a spirit of solidarity, and in a timely manner, to his appeal for resources to meet in full the approved 2009 Annual Programme Budget, as well as the requirements of the 2009 Supplementary Programme Budgets.

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