

UPDATE ON PROGRAMME BUDGETS AND FUNDING FOR 2009  
AND PROJECTIONS FOR 2010

I. INTRODUCTION

1. UNHCR's revised Annual Programme Budget for 2009 and the new budget structure for the Biennial Programme Budget for 2010-2011 was approved by the 60<sup>th</sup> session of the Executive Committee (A/AC.96/1078) in October 2009. The tables that accompany the present document provide updated information on: programme expenditure and funding in 2009 (Annex I); lists of transfers from the 2009 Operational Reserve and the "New or additional activities – mandate-related" Reserve (Annexes II and III); a summary of current annual budget funding requirements for 2010 (Annex IV); a list of 2009 contributions (Annex V); a breakdown of contributions by non-governmental organizations, foundations and private donors (Annex VI); and a list of major refugee populations, new arrivals and durable solutions (Annex VII). A draft decision on programme budgets and funding in 2010 is proposed for adoption by the Standing Committee (Annex VIII).

II. PROGRAMME BUDGETS, FUNDING AND EXPENDITURE IN 2009

2. The total requirements for 2009 amounted to \$2,293.4 million (Annex I, column 2), comprising \$1,292.6 million under the Annual Programme Budget (including \$46 million under the United Nations Regular Budget and \$12.1 million for Junior Professional Officers (JPOs)) and \$1,000.8 million under 29 Supplementary Programme Budgets.

3. On a preliminary basis, total projected 2009 income with adjustments was \$1,800.4 million with total projected expenditures under the Annual Programme Budget amounting to \$1,119 million (including \$46 million under the United Nations Regular Budget and \$12.1 million for JPOs). Under Supplementary Programme Budgets, the projected expenditures amounted to \$634.2 million. Together with the total 2008 carry-over of \$157.4 million, the 2009 closing balance is thus estimated at \$204.5 million. Details of total expenditures for activities programmed in 2009 and income received for the year, including funds carried over from 2008, are provided in Annex I. Final income and expenditure figures will only be known at the time of the publication of the 2009 accounts, expected in mid-March 2010. Thus, all income and expenditure figures are provisional. The following paragraphs provide more detailed information on the 2009 Annual and Supplementary Programme Budgets.

A. 2009 Annual Programme Budget

4. 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 including an allocation of \$39.2 million from the United Nations Regular Budget. Additional provisions of \$108.2 million and \$75 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 \$1,275.5 million (A/AC.96/1063).

5. The 2009 Annual Programme Budget approved by the Executive Committee was based on guidelines, priorities and goals established in early 2008, which included a review of the Office’s fiscal status and projected income and expenditures for the coming years. However, in early 2009, a year after the initial planning assumptions had been established and the budget rates set, income and expenditure targets had changed.

6. In order to create the extra budgetary space required to absorb additional contributions and to be able to respond to newly arising emergencies, the 60<sup>th</sup> session of the Executive Committee in October 2009 adopted a decision to raise the appropriation level for “New or additional activities – mandate related” from \$75 million to \$90 million. The budgetary increase was approved by the 46<sup>th</sup> meeting of the Standing Committee, bringing the total revised 2009 Annual Programme Budget to a level of \$1,290.5 million. Subsequently, due to higher than expected income under the JPO Fund, the budget for JPOs was increased from \$10 million to \$12.1 million, thus bringing the total Annual Programme Budget to \$1,292.6 million (Annex I, column 2).

7. With a carry-over from 2008 of \$84.8 million, \$1,089.8 million received in contributions and \$52.4 million derived from other income and adjustments, the total funds available under the 2009 Annual Programme Budget were \$1,227 million. Estimated expenditure stood at \$1,119 million as at 31 December 2009, resulting in a projected carry-over of \$108 million under the Annual Programme Budget (Annex I, column 9).

8. In 2009, contributions against the approved budget amounted to 84 per cent as compared to 92 per cent in 2008 and 91 per cent in 2007. At the same time, donors continued to demonstrate their interest in, and support for the “New or additional activities – mandate-related” Reserve. Total allocations from this Reserve amounted to some \$82.3 million (Annex III). Transfers from the 2009 Operational Reserve amounted to \$79.6 million. (Annex II).

9. With a favourable carry-over of an estimated \$108 million and hopes of maintaining strong donor confidence, UNHCR is cautiously optimistic that the refugee assistance programmes will be sufficiently funded in 2010. The Office also expects that these favourable circumstances will enable UNHCR to continue to address needs more adequately under crucial short and long term programmes and projects for people of concern.

### B. 2009 Supplementary Programme Budgets

10. Following the approval of the Annual Programme Budget for 2009, 29 Supplementary Programme Budgets were approved, including 11 for internally displaced persons (IDPs), bringing the total budget for 2009 Supplementary Programmes to \$1,000.8 million (Annex I, column 2). With a carry-over from 2008 of \$72.6 million and \$671.8 million received in contributions, \$744.4 million were available under the 2009 Supplementary Programme Budgets. Estimated expenditure and adjustments stood at \$647.9 million as at 31 December 2009, resulting in a projected carry-over of \$96.5 million (Annex I, column 9).

### III. OVERALL PROGRAMME BUDGET AND FUNDING PROJECTIONS FOR 2010

11. In early 2007, UNHCR initiated informal consultations with donors on a possible redesign of the Office's budget structure, and a detailed proposal was presented to the 40<sup>th</sup> meeting of the Standing Committee in September 2007.

12. The 58<sup>th</sup> session of the Executive Committee in October 2007 called upon UNHCR to continue the process of informal consultative meetings and the Standing Committee, at its 41<sup>st</sup> meeting in March 2008, approved the adoption of the revised budget structure with effect from the 2010-2011 biennium.

13. At its 60<sup>th</sup> session in October 2009, the Executive Committee approved programmed activities under the 2010-2011 Biennium Programme Budget, amounting to \$2,778.4 million for 2010, including contributions from the United Nations Regular Budget, an Operational Reserve (representing 10 per cent of Pillars I & II) of \$196.8, and \$20 million under the "New or additional activities – mandate-related" Reserve. The Executive Committee also took note of the \$12 million in budgeted activities for JPOs, bringing the total requirements for 2010 to \$3,007.2 million (A/AC.96/1078).

14. The Executive Committee noted that the biennium budget for 2010-2011 was not only presented in a new structure but was also based on an assessment of global needs, rather than on the expected availability of funds. There is therefore no comparison between the biennial programme budgets for 2008-2009 and 2010-2011, or between the annual budgets for 2009 and 2010.

15. In its decision approved at its 60<sup>th</sup> session, the Executive Committee requested the High Commissioner, within the resources available, to respond flexibly and efficiently to the needs then indicated under the Biennial Programme Budget for the years 2010-2011, and authorized him, in the case of additional new emergency needs that cannot be met fully from the Operational Reserve, to create supplementary budgets and issue Special Appeals under all pillars.

16. UNHCR's 2009 revised budget included 29 Supplementary Programme Budgets, of which eleven were for IDPs, amounting to \$1,000.8 million. The total carry-over from the 2009 Supplementary Programme Budgets amounts to \$96.5 million. In 2010, the carry-over is mainstreamed into the Annual Budget under the new framework for Global Needs Assessment (GNA). Since January 2010, three supplementary budgets have been approved, bringing the

2010 supplementary budgets to \$38.6 million. These relate to the increased activities and emergency response for refugees and the internally displaced and comprise: \$21.9 million for the Republic of the Congo; \$10.9 million for Yemen; and \$5.8 million for the Central African Republic. The combined 2010 Annual Budget with the supplementary budgets thus currently amounts to \$3,045.8 million.

17. Donor response at the December 2009 Pledging Conference confirmed a sustained commitment to supporting vital refugee programmes throughout the year however, UNHCR's financial situation will still have to be closely monitored. Donors are therefore encouraged to respond generously to the High Commissioner's appeal for resources to meet the approved 2010 Annual Budget, as well as the requirements of the 2010 supplementary budgets.

**UNHCR - 2009 PROGRAMME / FUNDING REQUIREMENTS**  
(estimates as at 31 December 2009 - in millions of US dollars)

FUNDING SOURCE / PROGRAMME	2009 Approved Annual Programme Budget	2009 CURRENT BUDGET	2009 ESTIMATED EXPENDITURE	UNOBLIGATED FUNDS CARRIED OVER FROM 2008	2009 FUNDING REQUIREMENTS	CONTRIBUTIONS RECEIVED FOR 2009	OTHER INCOME & ADJUSTMENTS	TOTAL ESTIMATED INCOME	CURRENT ESTIMATED CARRY-OVER (SHORTFALL)
	(1)	(2)	(3)	(4)	(5) = (3)-(4)	(6)	(7)	(8) = (6)+(7)	(9) = (8)-(5)
<b>ANNUAL PROGRAMME BUDGET</b>									
West Africa	48,9	53,5	48,6						
East and Horn of Africa	129,7	158,6	147,3						
Central Africa and the Great Lakes	226,4	255,6	234,1						
Southern Africa	40,9	46,8	38,6						
<b>Sub-total</b>	<b>445,9</b>	<b>514,5</b>	<b>468,6</b>						
Middle East and North Africa	50,1	64,1	53,5						
Asia and the Pacific	165,0	189,7	164,9						
Europe	126,4	142,9	112,9						
The Americas	34,1	36,4	34,4						
Global Operations	114,1	135,0	114,0						
Headquarters	146,7	161,6	158,6						
<b>Total Programmed Activities</b>	<b>1 082,3</b>	<b>1 244,2</b>	<b>1 106,9</b>						
Operational Reserve	108,2	28,6	-						
<b>TOTAL PROGRAMMED ACTIVITIES AND OPERATIONAL RESERVE</b>	<b>1 190,5</b>	<b>1 272,8</b>	<b>1 106,9</b>	<b>76,3</b>					
"New or Additional Activities - Mandate-Related" Reserve <sup>1</sup>	90,0	3,8							
"New or Additional Activities - Mandate-Related" 7% overhead charge		3,9							
Junior Professional Officer Scheme	10,0	12,1	12,1	8,5					
<b>TOTAL ANNUAL BUDGET</b>	<b>1 290,5</b>	<b>1 292,6</b>	<b>1 119,0</b>	<b>84,8</b>	<b>1 034,2</b>	<b>1 089,8</b>	<b>52,4</b>	<b>1 142,2</b>	<b>108,0</b>
<b>SUPPLEMENTARY PROGRAMME BUDGET</b>									
Somalia Situation		53,8	31,2	1,2	30,0	38,9	(1,0)	37,9	7,9
Protection and Assistance to Refugees and IDPs in Darfur		41,6	25,6	9,0	16,6	22,3	(0,7)	21,6	5,0
Return and Reintegration of Sudanese Refugees and IDPs		57,0	42,2	6,0	36,2	39,3	3,2	42,5	6,3
Durable Solutions for 1972 Burundian Refugees in United Rep. of Tanzania		28,2	23,4	5,2	18,2	20,9	(1,0)	19,9	1,7
Zimbabwe Situation		8,4	3,5	0,2	3,3	5,2	(0,2)	5,0	1,7
West Africa - Local Integration of Liberian Refugees		6,7	2,5	-	2,5	3,5	(0,2)	3,3	0,8
Emergency Assistance for Somali Refugees in Dadaab		70,1	18,7	-	18,7	19,5	9,2	28,7	10,0
Post Repatriation Programme (PRRLP) in Ethiopia, Kenya and Uganda		6,5	1,5	-	1,5	0,4	1,2	1,6	0,1
Iraq Situation Response		397,5	239,9	29,3	210,6	247,5	(13,9)	233,6	23,0
Repatriation of Mauritanian Refugees from Senegal and Mali		10,7	9,0	0,8	8,2	6,4	2,0	8,4	0,2
North Africa (Improvement of Refugee Protection within Broader Migration Movements in North Africa)		2,2	1,5	1,7	(0,2)	-	0,0	0,0	0,2
Western Sahara Confidence Building Measures		4,2	3,6	1,5	2,1	2,6	(0,1)	2,5	0,4
Myanmar - Tropical Cyclone Nargis		2,3	1,9	1,0	0,9	1,2	-	1,2	0,3
Emergency Response to Flood-Affected Populations in Southern Yemen		0,9	0,8	0,8	-	0,1	-	0,1	0,1
Refugee Affected and Hosting Areas in Pakistan (RAHA)		5,4	2,1	-	2,1	2,3	(0,1)	2,2	0,1
Caucasus situation		30,0	17,8	1,3	16,5	17,9	1,3	19,2	2,7
Comprehensive Solutions for the Protracted Refugee Situation in Serbia		7,9	1,9	-	1,9	1,1	0,8	1,9	-
Avian and Human Influenza Preparedness and Response in Camp Settings		3,9	3,0	0,9	2,1	3,0	(0,2)	2,8	0,7
<b>Sub-total</b>		<b>737,3</b>	<b>430,1</b>	<b>58,9</b>	<b>371,2</b>	<b>432,1</b>	<b>0,3</b>	<b>432,4</b>	<b>61,2</b>
IDP Operations in the Central African Republic		3,2	2,2	1,0	1,2	2,0	(0,1)	1,9	0,7
IDP Operations in Chad		12,5	6,3	1,0	5,3	6,5	(0,1)	6,4	1,1
IDP Operations in Côte d'Ivoire		1,2	1,0	0,4	0,6	1,2	(0,1)	1,1	0,5
IDP Operations in the Democratic Republic of Congo		29,3	25,0	0,4	24,6	27,0	(1,4)	25,6	1,0
IDP Operations in Kenya		4,0	2,3	1,5	0,8	1,1	0,1	1,2	0,4
IDP Operations in Liberia		-	-	0,2	(0,2)	-	-	-	0,2
IDP Operations in Uganda		10,9	9,7	2,0	7,7	8,6	(0,4)	8,2	0,5
IDP Operations in Yemen		9,3	7,9	0,2	7,7	9,3	(0,6)	8,7	1,0
IDP Operations in Pakistan's Northwestern Frontier Province		130,2	101,4	2,7	98,7	124,3	(8,0)	116,3	17,6
IDP Operations in Sri Lanka		34,6	29,4	-	29,4	35,9	(2,3)	33,6	4,2
IDP Operations in Colombia		24,3	17,8	2,0	15,8	22,4	(1,3)	21,1	5,3
Global IDP Cluster		4,0	1,1	2,3	(1,2)	1,4	0,2	1,6	2,8
<b>Sub-total</b>		<b>263,5</b>	<b>204,1</b>	<b>13,7</b>	<b>190,4</b>	<b>239,7</b>	<b>(14,0)</b>	<b>225,7</b>	<b>35,3</b>
<b>TOTAL SUPPLEMENTARY PROGRAMME BUDGET</b>	<b>-</b>	<b>1 000,8</b>	<b>634,2</b>	<b>72,6</b>	<b>561,6</b>	<b>671,8</b>	<b>(13,7)</b>	<b>658,1</b>	<b>96,5</b>
<b>GRAND TOTAL (all sources of funds)</b>	<b>1 290,5</b>	<b>2 293,4</b>	<b>1 753,2</b>	<b>157,4</b>	<b>1 595,8</b>	<b>1 761,6</b>	<b>38,7</b>	<b>1 800,4</b>	<b>204,5</b>

<sup>1</sup> "New or Additional Activities - Mandate-Related" Reserve was increased by \$15 million according to the decision taken at the 60th session of the Executive Committee in October 2009

Annex II

**TRANSFERS FROM THE 2009 OPERATIONAL RESERVE**  
(in US dollars, as at 31 December 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>		
Angola	Emergency response and assistance for Angolans expelled from the DRC	1 350 000
Burkina Faso	CERF contribution for flood victims in Burkina Faso	627 555
Chad	Provision of staff accommodation in eastern Chad	1 670 000
Chad	Emergency response for CAR refugees in southeastern Chad	4 183 753
Chad	Security enhancements in high risk operations	1 526 700
Congo	Emergency response and assistance for DRC refugees in the Republic of Congo	2 500 000
Democratic Rep. of the Congo	Security enhancements in high risk operations	1 045 375
Ethiopia	Emergency prepositioning of non-food items for Somali influx	1 347 381
Ethiopia	Sale of aged assets	207 134
Guinea	Sale of aged assets	50 103
Guinea	Basic health care for Ivorian refugees in Kouankan	172 472
Kenya	Emergency assistance for El Niño refugees in Kenya	2 000 000
Mozambique	"One UN" Fund extra-budgetary contribution	467 477
Rwanda	Repatriation from Uganda	1 027 333
Rwanda	"One UN" Fund extra budgetary contribution	369 937
Senegal	Assistance to Darfuri refugees	281 782
Somalia	Security enhancements in high risk operations	785 750
Sudan	Emergency response for DRC refugees in Southern Sudan	4 184 257
Sudan	Improvement of staff accommodation	362 000
Sudan	Security enhancements in high risk operations	159 400
Sierra Leone	Sale of aged assets	111 679
Uganda	Emergency response and assistance for DRC refugee influx	4 361 126
Uganda	Repatriation to Rwanda	1 009 583
Uganda	Support for the AU Summit on Refugees, Returnees and IDPs	258 769
Uganda	Sale of aged assets	76 826
United Republic of Tanzania	Sale of aged assets	86 094
Zimbabwe	Cholera emergency	69 984
<b>Sub-total</b>		<b>30 292 470</b>
<b><u>Middle East and North Africa</u></b>		
Algeria	Care and maintenance needs of Sahrawi refugees	1 573 677
Algeria	Nutrition and health support for Sahrawi refugees	1 126 981
Algeria	Food for Sahrawi refugees	150 000
Algeria	Security enhancements in high risk operations	142 000
Egypt	Security enhancements in high risk operations	162 952
Egypt	Gaza situation	50 000
Israel	Security enhancements in high risk operations	19 600
Libyan Arab Jamahiriya	Assistance to Eritrean refugees	500 000
Libyan Arab Jamahiriya	Response to the push-back of migrants	932 188
Mauritania	Security enhancements in the Middle East region	100 000
Morocco	Security enhancements in high risk operations	10 000
Tunisia	Security enhancements in high risk operations	15 964
Western Sahara	Security enhancements in high risk operations	89 500
Yemen	Security enhancements in high risk operations	400 000
Yemen	Security enhancements in high risk operations	968 514
Regional	Gaza situation	950 000
<b>Sub-total</b>		<b>7 191 376</b>
<b><u>Asia and the Pacific</u></b>		
Afghanistan	Creation of Senior Protection Officer Post	240 926
Afghanistan	Non-food items for most vulnerable beneficiaries	1 300 000
Afghanistan	Security enhancements in high risk operations	1 317 000
Australia	Relief effort following the earthquake in Sumatra, Indonesia	25 000
Bangladesh	Shelter activities in the Nayapara camp	337 050
Bangladesh	Shelter replacement for Myanmar refugees in Cox's Bazar, Bangladesh	592 200
Indonesia	Relief effort following the earthquake in Sumatra, Indonesia	50 000
Islamic Republic of Iran	Education support to Afghan refugees in urban areas	3 000 000
Kyrgyzstan	Winter assistance	110 797
Myanmar	Temporary registration cards for the stateless population in Northern Rakhine State	73 022
Myanmar	Unmet needs in Northern Rakhine State	1 714 938
Nepal	Earthquake preparedness	578 000
Nepal	Emergency procurement and distribution of relief items for fire-affected refugees	49 503
Pakistan	Urgent security and operational needs	1 880 224
Thailand	Protection response to the victims of natural disaster in the Philippines	448 367
Thailand	Sale of aged assets	18 919
<b>Sub-total</b>		<b>11 735 946</b>
<b><u>Europe</u></b>		
Belgium (Brussels)	Structural changes in the Bureau for Europe	860 000
Germany	Annual earmarked donation from the German Government	135 657
Georgia	Local integration and assistance to refugees and IDPs in Georgia	261 822
Malta	Creation of a Representative position	76 996
Russian Federation	Security enhancements in high risk operations	235 000
Serbia	Refugees and IDPs in the Kasarna collective centre	672 737
TFYR of Macedonia	Local integration assistance to Roma groups from Kosovo	81 000
Ukraine	Increased office rent	97 500
<b>Sub-total</b>		<b>2 420 712</b>

TRANSFERS FROM THE 2009 OPERATIONAL RESERVE (contd.)  
(in US dollars, as at 31 December 2009)

<b>Americas</b>		
Panama	Creation of Deputy Director's Office	569 648
Venezuela, Bolivarian Rep. of	Sale of aged assets	53 157
<b>Sub-total</b>		<b>622 805</b>
<b>Headquarters and Global Programmes</b>		
Division of Emergency, Security and Supply	Start-up requirements	250 000
Division of Emergency, Security and Supply	Creation of Director's Office	239 000
Division of Emergency, Security and Supply	Global stockpile of non-food items	2 008 000
Division of External Relations	High Commissioner's Dialogue on Protection Challenges	146 214
Division of External Relations	Training for security enhancements in high risk operations	116 000
Division of External Relations	Private sector fundraising investment	4 307 267
Division of External Relations	Nansen Refugee Award	25 000
Division of Human Resources Management	Creation of Career Management Services Section	2 023 831
Division of Human Resources Management	A-H1N1 vaccinations	370 000
Division of Human Resources Management	Modification of the staffing structure within PAPS	160 918
Division of Information Systems and Telecommunications	Essential ICT Projects	350 000
Division of Information Systems and Telecommunications	Essential ICT Projects	285 000
Division of Operational Services	Dafi Scholarship Programme	4 156 635
Division of Operational Services	Global Programmes for Refugees, HIV and AIDS	1 906 435
Division of Operational Services	Education related activities-Ninemillion programmes	1 461 330
Division of Operational Services	Supply chain review	50 000
Ethics Office	UN Ethics Committee	53 000
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	Headquarters and GLC position changes	305 958
Global Service Centre	Support to the introduction of the new budget structure	29 250
Global Service Centre	ICT Infrastructure	850 000
Global Service Centre	Refurbishment of additional space	136 000
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</i> /GNA	2 266 172
Division of International Protection Services	Resettlement deployment scheme under ICMC	674 447
Division of Programme Support and Management	Education with sport component related activities-Ninemillion programmes	789 823
Division of Programme Support and Management	Community technology access programme	100 000
Division of Programme Support and Management	Support to the introduction of the new budget structure	29 250
<b>Sub-total</b>		<b>27 323 158</b>
<b>3. Total transferred</b>		<b>79 586 467</b>
<b>4. Balance</b>		<b>28 637 233</b>

Annex III

**TRANSFERS FROM THE 2009 NEW OR ADDITIONAL ACTIVITIES - MANDATE-RELATED RESERVE**  
(in US dollars, as at 31 December 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>Increase to the new or additional activities - mandate-related Reserve approved by ExCom in October 2009</b>		<b>15 000 000</b>
<b>2. Transfers from the "New or additional activities - mandate-related" Reserve (by regions/countries)</b>		
<u>Africa</u>		
Botswana	2008 carry-over for HIV/AIDS programmes	163 725
Botswana	Emergency relief programme	232 500
Burundi	Fostering best practice in the protection of asylum-seekers, refugees and stateless persons	76 389
Burundi	2008 carry-over for fostering best practices in the protection of asylum-seekers, refugees and stateless persons	191 507
Burundi	2008 carry-over for the Great Lakes Initiative against AIDS (GLIA)	2 038
Burundi	Great Lakes Initiative against AIDS (GLIA)	371 740
Burundi	2008 carry-over for the repatriation of Tanzanian refugees to the Mosso and Muyinga regions	514 788
Burundi	Repatriation of Tanzanian refugees to the Mosso and Muyinga regions	3 805 635
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 Malaria Control Project	103 706
Cameroon	2008 carry-over for resettlement activities	206 740
Chad	PwC Funds for education activities in Eastern Chad	2 500 000
Chad	2008 carry-over for the Programme for Fighting HIV/AIDS in Central Africa	20 217
Chad	Resettlement needs	88 994
Chad	OPEC Fund for International Development for the HIV/AIDS programme	110 000
Chad	Water Sanitation activities in Chad	137 411
Congo	OPEC Fund for International Development for the HIV/AIDS programme	101 559
Côte d'Ivoire	2008 carry-over for Malaria Control Project	41 435
Côte d'Ivoire	2008 carry-over for the HIV/AIDS programme for IDPs and returnees	35 433
Côte d'Ivoire	OPEC Fund for International Development for the HIV/AIDS programme	167 500
Democratic Republic of the Congo	Great Lakes Initiative against AIDS (GLIA)	390 000
Djibouti	HIV programmes in East and Horn of Africa	221 953
Eritrea	HIV programmes in East and Horn of Africa	121 320
Ethiopia	2008 carry-over for the reinforcement of resettlement activities	427 873
Ethiopia	2008 carry-over for the HIV/AIDS programme	78 833
Ethiopia	HIV programmes in East and Horn of Africa	234 500
Ethiopia	HIV/AIDS programmes	612 050
Ethiopia	Emergency relief programme	1 059 284
Ethiopia	2008 carry-over for the reinforcement of resettlement activities	86 419
Ethiopia	2008 carry-over for protection needs and protection-related posts	98 323
Ethiopia	Fighting micronutrient deficiencies in protracted refugee situations	58 000
Ghana	Joint programme implementation in Ghana	109 461
Kenya	Sport and education programme 2008-2009 in Dadaab (female genital mutilation)	143 500
Kenya	Sport and education programme 2008-2009 in Dadaab (refugee children and adolescents)	157 530
Kenya	2008 carry-over for sports and education programme in Dadaab	137 498
Kenya	2008 carry-over for 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	776 374
Kenya	2008 carry-over for Great Lakes Initiative against AIDS (GLIA)	13 966
Kenya	Great Lakes Initiative against AIDS (GLIA)	269 954
Kenya	HIV programmes in East and Horn of Africa	242 817
Kenya	Emergency relief programme	975 764
Kenya	2008 carry-over for Host community support in Dadaab and Kakuma	97 032
Kenya	Host community support in Dadaab and Kakuma	110 000
Kenya	Resettlement needs	129 958
Kenya	2008 carry-over for resettlement activities	172 489
Kenya	Fighting micronutrient deficiencies in protracted refugee situations	58 000
Kenya	Women leading for livelihood project	139 500
Kenya	"Nothing but Nets" project in Kenya	1 219 048
Kenya	Resettlement needs	83 352
Liberia	Community Empowerment & Strengthening the Rule of Law, Liberia	1 285 503
Liberia	2008 carry-over for Malaria Control Project	11 095
Liberia	2007 carry-over for HIV/AIDS activities for IDPs and returnees	51 874
Liberia	2008 carry-over for the Community Empowerment & Strengthening the Rule of Law	233 864
Liberia	Peace building project in Liberia	139 500
Liberia	Local integration programme in Liberia	567 300
Liberia	OPEC Fund for International Development for the HIV/AIDS programme	330 474



**TRANSFERS FROM THE 2009 NEW OR ADDITIONAL ACTIVITIES - MANDATE-RELATED RESERVE (contd.)**  
(in US dollars, as at 31 December 2009)

Malawi	HIV programmes	46 500
Nigeria	2008 carry-over for resettlement activities	58 267
Rwanda	Provision on educational assistance for camp-based Congolese refugees ("While we are waiting")	140 666
Rwanda	2008 carry-over for the provision on educational assistance ("While we are waiting")	2 002
Rwanda	2008 carry-over for HIV/AIDS programmes	44 378
Rwanda	Great Lakes Initiative against AIDS (GLIA)	530 000
Rwanda	Emergency relief programme	142 417
Rwanda	Community services for refugees in Rwanda	102 500
Rwanda	Resettlement needs	13 000
Rwanda	OPEC Fund for International Development for the HIV/AIDS programme	40 000
Sierra Leone	Local integration programme in Sierra Leone	702 150
Somalia	HIV programmes in East and Horn of Africa	358 660
Somalia	Reproductive health programme in Somalia	26 259
Sudan	HIV programmes in East and Horn of Africa	561 821
Sudan	"Nothing but Nets" campaign	487 000
Uganda	2008 carry-over for the HIV/AIDS programme	55 491
Uganda	HIV programmes in the East and Horn of Africa	265 144
Uganda	2007 carry-over for the construction of the Enyau Bridge in Arua District	205 817
Uganda	Great Lakes Initiative against AIDS (GLIA)	477 343
Uganda	Resettlement needs	413 018
Uganda	"Nothing but Nets" campaign	547 000
Uganda	OPEC Fund for International Development for the HIV/AIDS programme	140 000
Uganda	UNAIDS contribution to the HIV/AIDS programme in Uganda	113 952
United Republic of Tanzania	2008 carry-over for Strengthening Protection Capacity Project (SPCP)	824 364
United Republic of Tanzania	Strengthening Protection Capacity Project (SPCP)	761 086
United Republic of Tanzania	2008 carry-over for resettlement activities	176 857
United Republic of Tanzania	Great Lakes Initiative against AIDS (GLIA)	445 658
United Republic of Tanzania	"Nothing but Nets" campaign	200 286
United Republic of Tanzania	OPEC Fund for International Development for the HIV/AIDS programme	102 837
Zambia	2008 carry-over for Malaria Control Project	141 493
Zambia	2008 carry-over for HIV/AIDS	278 979
Zambia	2008 carry-over for Strengthening Protection Capacity Project (SPCP)	1 373 778
Zambia	Emergency relief programme	232 500
Regional Activities	Resettlement needs in Africa	3 556 376
Regional Activities	Resettlement of Darfuri refugees	68 960
Regional Activities	Prevention and response to sexual and gender related violence	190 000
<b>Sub-total</b>		<b>39 020 766</b>
 <b><u>Middle East and North Africa</u></b>		
Algeria	2008 carry-over for improving the life conditions of Sahrawi refugees from Tindouf	674 493
Algeria	Supplementary feeding programmes for women and children	56 024
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	118 780
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	496 417
Morocco	Strengthening services in Refugee Women's Centre	174 833
Morocco	Multi-sectoral programme, against sexual and gender based violence, for women and girls	12 277
Yemen	Howard Buffet Foundation scholarships for 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 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	827 129
Regional Activities	Resettlement needs in the Middle East	674 079
<b>Sub-total</b>		<b>5 682 417</b>

TRANSFERS FROM THE 2009 NEW OR ADDITIONAL ACTIVITIES - MANDATE-RELATED RESERVE (contd.)  
(in US dollars, as at 31 December 2009)

**Asia and the Pacific**

Afghanistan (Regional)	Solutions for Afghans in neighbouring host countries	1 577 923
Australia	2008 carry-over for protection needs	81 755
Australia	Protection strategy in the Pacific	153 097
Bangladesh	Increase employment, generate income and promote the self-reliance of women and girls under the Women Leading Livelihoods (WLL) in Bangladesh	111 252
China	Improvement of reception conditions for North Korean persons of concern	88 060
India	Increase employment, generate income and promote the self-reliance of women and girls under the Women Leading Livelihoods (WLL) in India	125 400
India	Durable solutions for Myanmar refugees and asylum-seekers, focusing on Myanmar women and children	43 785
Indonesia	Capacity building	933 573
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
Japan	Care and maintenance of asylum-seekers in Japan	960 744
Japan	Refugee film festival	116 109
Kazakhstan	Resettlement needs	100 000
Kyrgyzstan	Statelessness activities	66 960
Malaysia	Resettlement needs	44 789
Malaysia	To stabilize Asylum-seekers and Refugees in Malaysia through enhanced social protection	387 431
Mongolia	Improvement of reception conditions	135 727
Myanmar	Reproductive health activities programme in Northern Rakhine State	54 678
Myanmar	Community peace education and development in Northern Rakhine State	280 120
Myanmar	Assistance to displaced population in South East Myanmar	69 126
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	7 696
Nepal	Fighting micronutrient deficiencies in protracted refugee situations	26 500
Nepal	Bhutanese refugee education programme in Nepal	129 600
Pakistan	Registration Information Project for Afghan Citizens (RIPAC)	594 865
Pakistan	2008 carry-over for 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 (including 2008 carry-over)	370 449
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	193 550
Regional Activities	Resettlement needs in Asia	2 538 625
<b>Sub-total</b>		<b>10 835 922</b>

**Europe**

Armenia	Sustainable livelihood for socially vulnerable refugees and IDPs in Armenia	629 269
Azerbaijan	Provision for subsistence allowance to vulnerable Chechen refugee families	376 039
Azerbaijan	2008 carry-over for subsistence allowance to vulnerable Chechen refugee families	58 475
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)	199 452
Belarus	Strengthening the protection capacity	616 426
Belgium	2008 carry-over for legal activities	4 273
Belgium	Production and diffusion of cinema spot	119 742
Belgium	2008 carry-over for production and diffusion of cinema spot	6 016
Belgium	Improvement of EU Asylum Procedures	303 888
Belgium	2008 carry-over for improvement of EU Asylum Procedures	44 889
Bosnia and Herzegovina	Provision for durable solutions for IDPs in Bosnia and Herzegovina	168 598
Bosnia and Herzegovina	2008 carry-over to provide for durable solutions for IDPs in Bosnia and Herzegovina	45 677
Bosnia and Herzegovina	Regional programme for refugees and IDPs in Western Balkans	114 449
Bosnia and Herzegovina	2008 carry-over for the regional programme for refugees and IDPs in the Western Balkans	15 408
Bosnia and Herzegovina	Regional programme for refugees and IDPs in Western Balkans	42 448
Bosnia and Herzegovina	Social inclusion of and access to human rights of RAE communities in the Western Balkans	73 476
Bosnia and Herzegovina	2008 carry-over for the social inclusion of and access to the human rights of RAE communities in the Western Balkans	4 290
Bosnia and Herzegovina	Support to the most vulnerable Roma groups	261 614
Bosnia and Herzegovina	Durable solutions for refugees and IDPs in the Western Balkans	127 216
Croatia	Regional programme for refugees and IDPs in the Western Balkans	167 761
Croatia	Social inclusion and conflict transformation	439 216
Croatia	Durable solutions for refugees and IDPs in the Western Balkans	194 530

**TRANSFERS FROM THE 2009 NEW OR ADDITIONAL ACTIVITIES - MANDATE-RELATED RESERVE (contd.)**  
(in US dollars, as at 31 December 2009)

Cyprus	2008 carry-over for strengthening the protection capacity of local NGOs	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 migrants groups	61 651
Greece	Public awareness activities for refugees and victims of trafficking	112 765
Hungary	Quality Initiative Project in Central Europe	388 783
Hungary	2008 carry-over for the Quality Initiative Project in Central Europe	21 438
Ireland	Continuation of single procedure consultancies	53 702
Ireland	Administrative costs in UNHCR Office in Dublin	33 625
Italy	2009 World Refugee Day project "Strengthening of shelters and integration for refugees, asylum-seekers and humanitarian protection"	21 097
Italy	Continuation of the Praesidium III - ARGO project for migrants to Italian shores	198 715
Italy	Praesidium IV - Migratory flow of refugees in the South of Italy	434 291
Italy	Territorial Commission	1 612 824
Italy	Protection-sensitive management of mixed migration flows	122 453
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
Montenegro	Durable solutions for refugees and IDPs in the Western Balkans	31 511
Republic of Moldova	Strengthening the protection capacity	727 598
Russian Federation	Sustainable integration and recovery in North Ossetia-Alania	350 000
Russia Federation	2008 carry-over for provision of permanent shelter and sustainable livelihood	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	219 924
Serbia	Dignified solutions for refugees and IDPs living in collective centres or private accommodation	995 905
Serbia	Regional programme for refugees and IDPs in the Western Balkans	436 632
Serbia	Durable solutions for refugees and IDPs in the Western Balkans	215 076
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 the social inclusion of and access to human rights of RAE communities in the Western Balkans	30 560
Slovakia	Resettlement needs	245 919
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 Republic of Macedonia	Social inclusion of and access to human rights of RAE communities in the Western Balkans	56 509
The former Yugoslav Republic of Macedonia	2008 carry-over for the social inclusion of and access to human rights of RAE communities in the Western Balkans	95 594
Turkey	Reinforcing systems for access to territory and reception of asylum-seekers	93 955
Turkey	Education assistance for refugee and asylum-seeker children	60 450
Ukraine	2008 carry-over for Strengthening Protection Capacity Project (SPCP)	135 784
Ukraine	Strengthening Protection Capacity Project (SPCP)	444 755
Ukraine	Søderkøping/Cross Border Cooperation process	92 119
United Kingdom	RSD quality initiative and durable solution projects	334 795
Regional Activities	2008 carry-over for the Søderkøping/Cross Border Cooperation process	123 628
Regional Activities	2008 carry-over for the continuation of strengthening protection capacity	456 618
Regional Activities	Strengthening the protection capacity	557 017
Regional Activities	Resettlement needs in Europe	191 524
Regional Activities	Social Inclusion - Regional support to marginalized communities	328 623
<b>Sub-total</b>		<b>15 154 952</b>
<b>Americas</b>		
Argentina (SLA)	2008 carry-over for resettlement programmes	51 998
Argentina	Local integration of unaccompanied minors	47 024
Argentina	Resettlement of women at-risk	86 902
Colombia	2008 carry-over for strengthening SGBV response and prevention mechanisms	151 893
Colombia	To provide a safe environment for IDP children	9 802
Colombia	Strengthening SGBV response and prevention mechanisms	138 000
Colombia	HIV programmes	18 000
Costa Rica	2008 carry-over for strengthening SGBV response and prevention mechanisms	73 847
Costa Rica	Increase employment, generate income and promote self-reliance of women in Costa Rica	28 465
Costa Rica	Women Leading for Livelihood programme	7 901
Dominican Republic	Statelessness activities	24 363
Ecuador	2008 carry-over	175 277
Ecuador	Strengthening SGBV response and prevention mechanisms	96 000
Panama	Humanitarian aid for Colombian refugees	183 976
Panama	2008 carry-over for strengthening SGBV response and prevention mechanisms	61 049
Venezuela, Bolivarian Rep. of	Comprehensive project for Conflict Prevention and Conflict Management	44 782
Venezuela, Bolivarian Rep. of	2008 carry-over for strengthening SGBV response and prevention mechanisms	18 720
Regional Activities	Resettlement needs in the Americas - Costa Rica	156 314
<b>Sub-total</b>		<b>1 374 313</b>

**TRANSFERS FROM THE 2009 NEW OR ADDITIONAL ACTIVITIES - MANDATE-RELATED RESERVE (contd.)**  
(in US dollars, as at 31 December 2009)

<b>Headquarters and Global Programmes</b>		
Division of International Protection Services	Best Interests Determination	575 026
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	1 717 258
Division of International Protection Services	2008 carry-over for protection activities	46 539
Division of International Protection Services	Statelessness activities	46 500
Division of International Protection Services	Resettlement activities	920 780
Division of International Protection Services	European Commission Thematic Fund	92 919
Division of International Protection Services	Resettlement needs	3 304 936
Division of International Protection Services	Systems, mechanisms and procedures to undertake BIDs in field locations	465 000
Division of Operational Services	Great Lakes Initiative against AIDS (GLIA)	141 013
Division of Operational Services	HIV programmes	250 000
Division of Operational Services	HIV programmes in the East and Horn of Africa	207 000
Division of Operational Services	2008 carry-over - Malaria control, "Nothing but Nets"	84 876
Division of Operational Services	Behavioral surveillance survey in East and Horn of Africa	130 200
Division of Operational Services	SDC deployments - in-kind contribution for 2009	1 677 000
Division of Operational Services	Promoting evidence-based policy and programmes within refugee public health	350 000
Division of Information Systems and Telecommunications	Extended deployment of communications to hardship duty stations	214 156
Global Service Centre	Resettlement needs	17 000
<b>Sub-total</b>		<b>10 257 603</b>
<b>3. Total Transferred</b>		<b>82 325 974</b>
<b>4. 7 per cent support costs</b>		<b>3 936 414</b>
<b>5. Total transfers and support costs</b>		<b>86 262 388</b>
<b>6. Balance</b>		<b>3 737 612</b>

Annex IV

UNHCR - PROGRAMME AND FUNDING REQUIREMENTS FOR 2010  
(projections - in millions of US dollars)

FUNDING SOURCE / PROGRAMME	2010 PROGRAMME NEEDS	TENTATIVE ESTIMATES FOR UNOBLIGATED FUNDS ANTICIPATED TO BE CARRIED OVER FROM 2009	2010 FUNDING REQUIREMENTS
<b>A - ANNUAL PROGRAMME BUDGET</b>			
<b>Programmed Activities</b>			
West Africa	80,8		80,8
East and Horn of Africa	558,4		558,4
Central Africa and the Great Lakes <sup>2</sup>	439,9		439,9
Southern Africa	74,5		74,5
<b>Sub-total Africa</b>	<b>1 153,6</b>	-	<b>1 153,6</b>
North Africa	46,3		46,3
The Middle East <sup>1</sup>	569,4		569,4
<b>Sub-total Middle East and North Africa</b>	<b>615,7</b>	-	<b>615,7</b>
South-West Asia	318,3		318,3
Central Asia	8,1		8,1
South Asia	71,9		71,9
East Asia and the Pacific	72,5		72,5
<b>Sub-total Asia and the Pacific</b>	<b>470,8</b>	-	<b>470,8</b>
Eastern Europe	108,7		108,7
South-Eastern Europe	89,2		89,2
Central Europe and the Baltic States	25,8		25,8
Western Europe	30,2		30,2
<b>Sub-total Europe</b>	<b>253,9</b>	-	<b>253,9</b>
North America and the Caribbean	7,5		7,5
Latin America	71,0		71,0
<b>Sub-total Americas</b>	<b>78,5</b>	-	<b>78,5</b>
Global Programmes	94,4		94,4
Headquarters	150,2		150,2
Carry-over from the 2009 Annual Programme Budget		82,1	(82,1)
Carry-over from the 2009 Supplementary Programme Budgets		96,5	(96,5)
<b>Total Programmed Activities</b>	<b>2 817,0</b>	<b>178,6</b>	<b>2 638,4</b>
Operational Reserve	196,8		196,8
<b>Sub-total Annual Programme Budget</b>	<b>3 013,8</b>	<b>178,6</b>	<b>2 835,2</b>
New or Additional Activities - Mandate-Related Reserve	20,0	20,0	-
Junior Professional Officers	12,0	5,9	6,1
<b>GRAND TOTAL</b>	<b>3 045,8</b>	<b>204,5</b>	<b>2 841,3</b>

<sup>1</sup> The Middle East includes USD 10.9 million in supplementary budget

<sup>2</sup> Central Africa and the Great Lakes includes USD 27.7 million in supplementary budgets

Annex V

**Contributions to UNHCR Programmes**

**For Budget Year 2009**

**As at 31 December 2009**

<b>Donors</b>	<b>Contributions (US Dollars)</b>
1 United States of America	640 726 528
2 European Commission	126 947 661
3 Japan	110 553 715
4 Sweden	107 885 397
5 Netherlands	80 617 231
6 Norway	60 642 612
7 Germany	54 529 973
8 Denmark	52 132 909
9 Canada	45 561 841
10 United Kingdom	41 997 362
11 Spain *	39 539 195 *
12 Australia	32 873 505
13 United Arab Emirates	30 054 000
14 Finland	26 880 561
15 Switzerland	25 607 741
16 Belgium	23 840 967
17 France	23 209 996
18 Italy	15 449 784
19 Private Donors in USA	12 888 463
20 Ireland	11 849 886
21 Luxembourg	11 077 231
22 Private Donors in Spain	9 208 182
23 Private Donors in Japan	6 778 186
24 Saudi Arabia	6 421 325
25 Private Donors in Italy	5 495 833
26 Private Donors in Australia	5 021 709
27 Russian Federation	4 000 000
28 New Zealand	3 500 583
29 Republic of Korea	3 228 221
30 Great Lakes Initiative against HIV/AIDS	2 816 311
31 India	2 499 721
32 InterGovernmental Authority on Development (IGAD)	2 487 596
33 Austria	2 247 678
34 Oman	2 100 000
35 Hungary	2 042 668
36 Private Donors in Germany	1 912 619
37 Portugal	1 779 290
38 Greece	1 751 435

Contributions to UNHCR Programmes (contd.)  
For Budget Year 2009

39	Private Donors in the Netherlands	1 621 378
40	Private Donors in Thailand	1 430 366
41	Private Donors in Canada	1 235 480
42	OPEC Fund for International Development	1 142 370
43	Kuwait	1 000 000
44	Private Donors in China	989 012
45	Private Donors in Portugal	790 751
46	Private Donors in Sweden	718 723
47	Romania	590 717
48	Czech Republic	549 100
49	Morocco	500 000
50	Council of Europe Development Bank	486 943
51	Liechtenstein	477 116
52	Private Donors in Greece	414 899
53	Turkey	400 000
54	Private Donors in the United Arab Emirates	372 810
55	Private Donors in France	290 610
56	Estonia	268 352
57	Private Donors in Switzerland	261 935
58	China	250 000
59	Private Donors in Qatar	250 000
60	Private Donors in Serbia	219 924
61	Private Donors in Pakistan	192 448
62	Arab Gulf Programme for UN Development Organizations	165 000
63	Monaco	157 368
64	Private Donors in the United Kingdom	135 578
65	Private Donors in the Republic of Korea	124 349
66	Slovenia	110 225
67	Algeria	100 000
68	Chile	100 000
69	Mexico	100 000
70	Private Donors in Israel	97 895
71	Andorra	85 131
72	Ecuador	85 000
73	Cyprus	75 678
74	Malta	71 429
75	International Criminal Court	68 960
76	Private Donors in Azerbaijan	65 000
77	Private Donors in Norway	51 770
78	Brazil	50 000
79	Israel	50 000
80	Private Donors in Sri Lanka	41 855
81	Private Donors in Liechtenstein	36 393
82	Croatia	31 000
83	Private Donors in Saudi Arabia	28 663
84	Holy See	20 000
85	Azerbaijan	20 000
86	Thailand	20 000
87	Costa Rica	14 973
88	Slovak Republic	14 306
89	Private Donors in Cyprus	10 513
90	Singapore	10 000
91	Uruguay	10 000
92	Private Donors in Turkey	7 402
93	Bulgaria	7 000

**Contributions to UNHCR Programmes (contd.)  
For Budget Year 2009**

94	Private Donors in Malaysia	5 120
95	Private Donors in Finland	4 734
96	Private Donors in Austria	4 137
97	Private Donors in Denmark	2 609
98	Philippines	2 000
99	Bahamas	2 000
100	Burundi	778
101	Private Donors in Luxembourg	542
102	Private Donors in Argentina	404
103	Private Donors in the Czech Republic	274
104	Private Donors in India	125
105	Private Donors in Brazil	33

**Sub-Total** 1 654 599 094

**UN/Pooled Funding Mechanism**

CERF 1/	38 382 998
Common Humanitarian Fund Sudan 2/	5 960 912
UN Programme on HIV/AIDS	3 632 659
Central Fund for Influenza Act 3/	2 970 000
Pooled Fund for DRC 5/	2 661 964
UN Trust Fund for Human Security 4/	1 986 284
United Nations Children's Fund	1 824 096
UN Peacebuilding Fund 6/	1 532 261
UN Millennium Development Goals Fund 7/	856 150
Emergency Relief Fund	495 783
One UN Funds	430 237
UN Development Programme	137 283
World Food Programme	100 000
UN Action Multi-Donor Trust Fund	58 514

**Sub-Total** 61 029 142

<b>Total</b>	<b>1 715 628 236</b>
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United Nations 46 030 758

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**Grand Total** **1 761 658 994**

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\* Central Government 32 022 948  
Other Public Sources channelled through España con ACNUR 7 516 247

- 1/ Multi donor funding mechanism. For details of donors click the CERF hyperlink: <http://cerf.un.org>  
2/ Funded by the Governments of Denmark, Ireland, Netherlands, Norway, Spain, Sweden and the United Kingdom  
3/ Funded by the Governments of Spain, Norway and Italy.  
4/ Funded by the Government of Japan.  
5/ Funded by the Governments of Belgium, Canada, Ireland, Luxembourg, Netherlands, Norway, Spain, Sweden and the United Kingdom.  
6/ Multi donor funding mechanism. For details of donors click the UNPBF hyperlink: <http://www.unpbf.org/index.shtml>  
7/ Funded by the Government of Spain.



Annex VI

Contributions to UNHCR Programmes for 2009  
Breakdown of Non-Governmental Organizations, Foundations and Private Donors  
As at 31 December 2009

	Contributions (US Dollars)
<i>Private Donors in the United States of America</i>	
U.N. Foundation (UNFIP)	6 042 000
USA for UNHCR	5 755 919
Bill and Melinda Gates Foundation	1 025 875
Merck and Co., Inc.	50 000
Miscellaneous donors in the USA	14 669
<b>Total for Private Donors in the United States of America</b>	<b>12 888 463</b>
<i>Private Donors in Spain</i>	
España con ACNUR	9 019 578
Miscellaneous donors in Spain	188 604
<b>Total for Private Donors in Spain</b>	<b>9 208 182</b>
<i>Private Donors in Japan</i>	
Japan Association for UNHCR	6 695 859
UNIQLO Co., Ltd	45 738
The Bank of Tokyo-Mitsubishi UFJ	24 262
Miscellaneous donors in Japan	12 326
<b>Total for Private Donors in Japan</b>	<b>6 778 186</b>
<i>Private Donors in Italy</i>	
Miscellaneous donors in Italy	5 495 833
<b>Total for Private Donors in Italy</b>	<b>5 495 833</b>
<i>Private Donors in Australia</i>	
Australia for UNHCR	5 019 927
Miscellaneous donors in Australia	1 781
<b>Total for Private Donors in Australia</b>	<b>5 021 709</b>
<i>Private Donors in Germany</i>	
Deutsche Stiftung für UNO-Flüchtlingshilfe e.V.	1 883 630
Miscellaneous donors in Germany	28 989
<b>Total for Private Donors in Germany</b>	<b>1 912 619</b>
<i>Private Donors in the Netherlands</i>	
Dutch Postcode Lottery (NPL)	1 356 317
Stichting Vluchteling	262 043
Miscellaneous donors in Netherlands	3 018
<b>Total for Private Donors in the Netherlands</b>	<b>1 621 378</b>
<i>Private Donors in Thailand</i>	
Miscellaneous donors in Thailand	1 430 366
<b>Total for Private Donors in Thailand</b>	<b>1 430 366</b>

Contributions to UNHCR Programmes (contd.)  
Breakdown of Non-Governmental Organizations, Foundations and Private Donors

<i>Private Donors in Canada</i>	
Miscellaneous donors in Canada	1 235 480
<b>Total for Private Donors in Canada</b>	<b>1 235 480</b>
<i>Private Donors in China</i>	
Miscellaneous donors in Hong Kong-Special Administrative Region	989 012
<b>Total for Private Donors in China</b>	<b>989 012</b>
<i>Private Donors in Portugal</i>	
EDP Energias de Portugal SA	438 253
Foundaca Calouste Gulbenkian, Portugal	224 936
REN Redes Energeticas Nacionais SGP	70 323
ANA Aeroportos Portugal	34 868
Miscellaneous donors in Portugal	22 370
<b>Total for Private Donors in Portugal</b>	<b>790 751</b>
<i>Private Donors in Sweden</i>	
Miscellaneous donors in Sweden	573 791
Swedish Postcode Lottery	144 932
<b>Total for Private Donors in Sweden</b>	<b>718 723</b>
<i>Private Donors in Greece</i>	
Miscellaneous donors in Greece	414 899
<b>Total for Private Donors in Greece</b>	<b>414 899</b>
<i>Private Donors in the United Arab Emirates</i>	
HRH Princess Haya Bint Al Hussein	323 012
Miscellaneous donors in the United Arab Emirates	37 720
Cartier Middle East & south Asia	12 077
<b>Total for Private Donors in the United Arab Emirates</b>	<b>372 810</b>
<i>Private Donors in France</i>	
Ordre Saint Lazare International	286 123
Miscellaneous donors in France	4 487
<b>Total for Private Donors in France</b>	<b>290 610</b>
<i>Private Donors in Switzerland</i>	
HQ Online Donations	224 540
Miscellaneous donors in Switzerland	36 690
All Nippon Airways, Switzerland	704
<b>Total for Private Donors in Switzerland</b>	<b>261 935</b>
<i>Private Donors in Qatar</i>	
Qatar Charity	250 000
<b>Total for Private Donors in Qatar</b>	<b>250 000</b>
<i>Private Donors in Serbia</i>	
Divac Foundation	219 924
<b>Total for Private Donors in Serbia</b>	<b>219 924</b>
<i>Private Donors in Pakistan</i>	
Miscellaneous donors in Pakistan	192 448
<b>Total for Private Donors in Pakistan</b>	<b>192 448</b>

Contributions to UNHCR Programmes (contd.)

Breakdown of Non-Governmental Organizations, Foundations and Private Donors

<i>Private Donors in the United Kingdom</i>	
Miscellaneous donors in the United Kingdom	75 124
Microsoft Limited	60 455
<b>Total for Private Donors in the United Kingdom</b>	<b>135 578</b>
<i>Private Donors in the Republic of Korea</i>	
Miscellaneous donors in the Republic of Korea	124 349
<b>Total for Private Donors in the Republic of Korea</b>	<b>124 349</b>
<i>Private Donors in Israel</i>	
Center for international Migration and Integration	97 895
<b>Total for Private Donors in Israel</b>	<b>97 895</b>
<i>Private Donors in Azerbaijan</i>	
Statoil Azerbaijan	65 000
<b>Total for Private Donors in Azerbaijan</b>	<b>65 000</b>
<i>Private Donors in Norway</i>	
Norwegian Refugee Council	50 000
Miscellaneous donors in Norway	1 770
<b>Total for Private Donors in Norway</b>	<b>51 770</b>
<i>Private Donors in Sri Lanka</i>	
Miscellaneous donors in Sri Lanka	41 855
<b>Total for Private Donors in Sri Lanka</b>	<b>41 855</b>
<i>Private Donors in Liechtenstein</i>	
Caritas Liechtenstein	23 901
Miscellaneous donors in Liechtenstein	12 492
<b>Total for Private Donors in Liechtenstein</b>	<b>36 393</b>
<i>Private Donors in Saudi Arabia</i>	
World Assembly of Muslim Youth	26 667
Miscellaneous donors in Saudi Arabia	1 996
<b>Total for Private Donors in Saudi Arabia</b>	<b>28 663</b>
<i>Private Donors in Cyprus</i>	
Miscellaneous donors Cyprus	10 513
<b>Total for Private Donors in Cyprus</b>	<b>10 513</b>
<i>Private Donors in Turkey</i>	
Miscellaneous donors in Turkey	7 402
<b>Total for Private Donors in Turkey</b>	<b>7 402</b>
<i>Private Donors in Malaysia</i>	
Miscellaneous donors in Malaysia	5 120
<b>Total for Private Donors in Malaysia</b>	<b>5 120</b>
<i>Private Donors in Finland</i>	
Miscellaneous donors in Finland	4 734
<b>Total for Private Donors in Finland</b>	<b>4 734</b>

Contributions to UNHCR Programmes (contd.)

Breakdown of Non-Governmental Organizations, Foundations and Private Donors

<i>Private Donors in Austria</i>	
Miscellaneous donors in Austria	4 137
<b>Total for Private Donors in Austria</b>	<b>4 137</b>
<i>Private Donors in Denmark</i>	
Miscellaneous donors Denmark	2 609
<b>Total for Private Donors in Denmark</b>	<b>2 609</b>
<i>Private Donors in Luxembourg</i>	
Miscellaneous donors in Luxembourg	542
<b>Total for Private Donors in Luxembourg</b>	<b>542</b>
<i>Private Donors in Argentina</i>	
Miscellaneous donors in Argentina	404
<b>Total for Private Donors in Argentina</b>	<b>404</b>
<i>Private Donors in the Czech Republic</i>	
Miscellaneous donors in the Czech Republic	274
<b>Total for Private Donors in the Czech Republic</b>	<b>274</b>
<i>Private Donors in India</i>	
Miscellaneous donors in India	125
<b>Total for Private Donors in India</b>	<b>125</b>
<i>Private Donors in Brazil</i>	
Miscellaneous donors in Brazil	33
<b>Total for Private Donors in Brazil</b>	<b>33</b>
<b>Grand Total</b>	<b>50 710 726</b>

## Annex VII

### Major refugee populations, new arrivals and durable solutions, update for the period 1 January - 30 September 2009

This table covers countries of asylum for which UNHCR offices had reported updated statistics by 16 February 2010 and where the refugee population of origin, including people in refugee-like situations, is 5,000 or more at 30 September 2009.

For a comprehensive overview of refugees in all countries, see 2008 *Global Refugee Trends*, UNHCR Geneva, June 2009 (<http://www.unhcr.org/statistics>).

Changes in the refugee population often result from a combination of legal, demographic and administrative (registration) processes.

Voluntary repatriation: based on records from the asylum country only.

All figures are provisional and subject to change.

Source: Governments, UNHCR. Compiled by UNHCR's Field Information and Coordination Support Section.

Country of asylum	Notes	Population 1 January 2009		Increases since 1 January 2009		Decreases since 1 January 2009					Population end-3rd quarter 2009			
		Total	of which: UNHCR-assisted	New arrivals	Other	Vol. repatriation		Resettlement			Total	of which: UNHCR-assisted		
						Total	of which: UNHCR-assisted	Total	of which: UNHCR-assisted	Other				
<b>Central Africa and the Great Lakes</b>														
Burundi	*	21 090	21 090	170	1 330	-	-	10	10	380	22 210	22 210		
Cameroon		81 040	81 040	16 160	3 900	1 050	60	90	80	350	99 620	96 750		
Central African Rep.		7 430	4 320	1 180	220	10	10	10	10	20	8 790	4 320		
Chad	**	330 510	302 690	25 470	5 080	-	-	10	10	12 390	348 660	324 580		
Congo		24 780	13 730	-	100	90	90	30	30	6 630	18 130	-		
Dem. Rep. of the Congo		155 160	2 890	190	5 580	18 940	10 350	20	20	18 600	123 370	2 880		
Gabon		9 000	9 000	-	120	40	40	250	250	-	8 830	8 830		
Rwanda		55 060	55 060	40	1 190	2 280	2 280	50	50	100	53 870	53 870		
United Rep. of Tanzania		321 910	321 910	-	29 900	27 570	27 570	860	860	47 460	275 930	275 930		
<b>East and Horn of Africa</b>														
Djibouti		9 230	8 920	1 990	2 270	-	-	10	10	2 340	11 130	10 470		
Ethiopia	*	83 580	83 580	8 680	2 680	1 270	1 270	190	190	750	92 740	92 740		
Kenya		320 610	320 610	64 890	33 130	670	670	3 770	3 770	56 920	357 270	357 270		
Sudan	**	181 610	88 470	15 890	5 370	290	-	150	-	20 390	182 040	99 000		
Uganda		162 130	162 130	15 300	17 850	70 360	32 320	490	490	1 550	122 890	122 890		
<b>Southern Africa</b>														
Namibia	*	6 800	6 800	-	150	-	-	-	-	-	6 950	6 950		
Zambia	**	56 350	34 550	120	1 000	3 850	3 840	50	50	2 300	51 260	29 430		
<b>West Africa</b>														
Benin		6 930	6 930	40	70	100	100	20	20	20	6 910	6 910		
Côte d'Ivoire		24 810	24 810	-	210	370	370	30	30	40	24 590	-		
Gambia		14 840	8 960	-	-	180	180	20	20	4 530	10 110	7 870		
Ghana		18 210	18 210	60	810	770	770	140	140	3 910	14 270	14 270		
Guinea		21 490	21 490	-	310	130	110	10	10	6 330	15 330	15 330		
Guinea-Bissau	**	7 880	7 880	30	-	10	10	-	-	170	7 730	7 720		
Liberia		10 220	10 220	-	40	-	-	-	-	3 050	7 200	7 200		
Mali	**	9 580	9 580	50	4 670	-	-	10	10	720	13 570	13 570		
Nigeria		10 120	10 120	240	40	60	60	-	-	1 210	9 130	9 130		
Senegal		33 190	33 190	20	-	7 110	7 110	-	-	140	25 960	25 940		
Sierra Leone		7 830	7 830	-	1 490	70	70	50	50	40	9 170	9 170		
Togo		9 380	1 320	30	10	10	10	-	-	20	9 390	1 330		
<b>Middle East and North Africa</b>														
Algeria	a	94 110	94 110	10	-	-	-	-	-	-	94 120	90 120		
Egypt		97 860	27 860	1 230	490	1 200	860	930	570	820	96 630	26 630		
Israel	**	9 140	9 140	510	-	-	-	-	-	-	9 640	9 630		
Jordan	** b	500 410	500 410	4 360	80	160	160	2 940	2 940	1 210	500 540	500 540		
Lebanon	**	50 420	10 560	1 220	160	20	-	1 560	1 560	90	50 130	10 270		
Libyan Arab Jamahiriya		6 710	6 710	2 320	60	30	30	10	10	280	8 770	830		
Yemen		140 170	140 170	21 060	1 790	250	250	370	370	100	162 300	162 300		
<b>Americas</b>														
Costa Rica	*	18 140	14 430	380	-	-	-	30	30	-	18 490	14 780		
Ecuador		101 340	19 040	21 020	700	-	-	270	270	18 550	104 230	38 250		
Panama		16 880	3 680	40	-	-	-	-	-	-	16 930	3 720		
Venezuela (Bolivarian Republic of)	**	201 160	20 780	180	-	10	10	10	10	-	201 320	21 290		
<b>Asia and the Pacific</b>														
Bangladesh		28 390	28 120	10	860	-	-	380	370	410	28 480	28 250		
China		300 970	60	30	10	-	-	10	10	-	300 990	70		
India		184 540	11 260	2 660	300	540	540	460	400	1 020	185 490	185 490		
Islamic Rep. of Iran		980 110	980 110	60	-	6 530	6 530	300	300	-	973 340	973 340		
Nepal	**	122 330	102 330	20	860	-	-	8 400	8 400	200	114 600	94 600		
Pakistan	c	1 772 640	1 772 640	440	-	51 290	51 290	120	120	150	1 721 520	1 721 520		
Papua New Guinea		10 010	2 640	-	-	-	-	-	-	-	10 010	2 640		
<b>Europe</b>														
Bosnia and Herzegovina		7 260	1 480	-	440	550	550	-	-	-	7 150	1 300		
Montenegro		24 740	24 740	-	110	110	90	-	-	720	24 020	24 020		
Serbia		96 510	96 510	-	-	80	80	20	20	10 250	86 160	86 160		
Turkey		11 100	11 100	4 920	-	-	-	4 740	4 740	640	10 650	10 650		

#### Notes

\* Data refers to First Quarter 2009 for: Burundi, Costa Rica, Ethiopia, Namibia.

\*\* Data refers to Second Quarter 2008 for: Chad, Guinea-Bissau, Israel, Jordan, Lebanon, Mali, Nepal, Sudan, Venezuela (Bolivarian Republic of), Zambia

<sup>a</sup> According to the Government of Algeria, there are an estimated 165,000 Sahrawi refugees in the Tindouf camps.

<sup>b</sup> Refugee figures for Iraqis in Jordan are Government estimates.

<sup>c</sup> Total refugee figures for Pakistan include individually recognized Afghan refugees (2,400), registered Afghans in refugee villages who are assisted by UNHCR (748,600), and registered Afghans outside refugee villages who are living in a "refugee-like" situation (971,200). Individuals in all categories have been issued a Proof of Registration Card by the Government of Pakistan. Following the completion of the registration exercise in 2007, those living outside refugee villages are now in the "refugee-like" category. They do not receive direct UNHCR material assistance but they benefit from advocacy and, upon return, reintegration support.

Annex VIII

DRAFT DECISION ON PROGRAMME BUDGETS AND FUNDING IN 2010

*The Standing Committee,*

*Recalling* the Executive Committee's decision, taken at its sixtieth session, on administrative, financial and programme matters (A/AC.96/1078, para.14), as well as its discussions under the programme budgets and funding item at the forty-sixth meeting of the Standing Committee,

*Reaffirming*, the importance of international burden and responsibility sharing in reducing the burden of host countries, especially developing ones,

1. *Notes* that UNHCR's overall needs under its Annual Budget for 2010, based on currently known requirements, amount to \$3,045.8 million;
2. *Notes* that the supplementary budgets for 2010 currently amount to \$38.6 million for programmes benefiting refugees and internally displaced persons;
3. *Recognizes* that emergencies and unforeseen activities unfolding during 2010 may result in the need for additional or expanded supplementary budgets and that additional resources, over and above those for existing budgets, would be required to meet such needs; and
4. *Urges* Member States, in light of the extensive needs to be addressed by the Office of the High Commissioner, to respond generously, in a spirit of solidarity, and in a timely manner, to his appeal for resources to meet the approved 2010 Annual Budget, as well as the requirements of the 2010 Supplementary Programme Budgets.

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