

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

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**Standing Committee
49th meeting**

**Update on programme budgets and funding
for 2010**

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I. Introduction

1. The information presented in this document describes UNHCR's programme requirements and funding situation as of 30 June 2010, which are summarized in Annex I. Annexes II and III provide lists of transfers from the 2010 Operational Reserve and from the 2010 "New or additional activities - mandate-related" Reserve respectively, Annex IV shows the breakdown of supplementary budgets approved since January 2010 and Annex V lists overall contributions received as of 30 June 2010. A breakdown of these contributions by non-governmental organizations (NGOs), foundations and private donors is provided in Annex VI, and Annex VII shows the Pillar breakdown of the Annual budget as of end June 2010.

II. Update on budgets and funding

2. Total budgets for 2010 currently amount to \$3,150.6 million (Annex I, column 4), including \$143.3 million under eight supplementary budgets (of which three are for IDPs). The following table summarizes the information provided in the paragraphs below and in Annex I (in millions of US dollars):

<i>2010 budget, funding and projected shortfall</i>	<i>Amount in millions of US dollars</i>
Initial ExCom approved budget	3,007.3
Supplementary budgets	143.3
Annual Budget as of 30 June	3,150.6
Carry-over from 2009	202.4
Contributions received	1,418.7
Projected further income and adjustments	294.1
Total projected funds available	1,915.2
Shortfall projected	(1,235.4)

3. At its sixtieth session in October 2009, the Executive Committee approved programmed activities under the 2010-2011 Biennium Budget amounting to \$2,995.3 million for 2010, including provisions for certain Management and Administration posts and related costs covered by contributions from the United Nations Regular Budget, the Operational Reserve (representing 10 per cent of Pillars I and II) of \$196.8 million, 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 \$3,007.3 million (A/AC.96/1068).

4. At the same session, the Executive Committee requested the High Commissioner to respond flexibly and efficiently within the resources available to the needs currently 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.

5. As of 30 April 2010, the Annual Budget stood at \$3,134.6 million, including seven supplementary budgets: Yemen (\$17.5 million); the Republic of the Congo (\$21.9 million); the Central African Republic (\$5.8 million); the Somali situation (\$31.7 million); the Ifo

camp in Dadaab (\$23.5 million); the Refugee Affected and Hosting Areas (RAHA) project in Pakistan (\$14.4 million); and the Haiti earthquake (\$12.5 million).

6. As at 30 June 2010, with the creation of the Kyrgyzstan supplementary budget of \$10.1 million and an increase of \$5.9 million in the Yemen supplementary budget, the Annual Budget for 2010 amounted to \$3,150.6 million (Annex I, column 4), comprising \$3,007.3 million under the Annual Budget approved by the Executive Committee at its sixtieth session and an increase of \$143.3 million for the eight supplementary budgets created since January 2010.

7. With a carry-over from 2009 of \$202.4 million and \$1,418.7 million so far received in contributions, including \$39.6 million under the United Nations Regular Budget and \$10.0 million under the JPO Fund, the funds available as of 30 June amounted to \$1,621.1 million. With the inclusion of projected fresh contributions of \$274.1 million and secondary income of \$20 million, the total projected income by end of June stood at \$1,915.2 million (Annex I, column 10), leaving a projected shortfall of \$1,235.4 million. Estimated expenditure stood at \$749.4 million (Annex I, column 5) and transfers from the 2010 Operational Reserve and the “New or additional activities – mandate-related” Reserve stood at \$43.4 million and \$1.8 million respectively (Annexes II and III).

8. As summarized in Annex VII, the Pillar distribution for the current Annual Budget of \$3,150.6 million stood at \$2,259.6 million under the Global Refugee Programme (Pillar I); \$38.0 million under the Global Stateless Programme (Pillar II); \$156.3 million under the Global Reintegration Projects (Pillar III); and \$696.7 million under the Global IDP Projects (Pillar IV).

Annex I

UNHCR – 2010 programme/funding requirements
(in millions of US dollars, as of 30 June 2010)

2010 Annual Budget	2010 ExCom approved budget	2010 transfers (OR & NAM)	2010 supplementary budgets *	2010 current revised budget	2010 estimated expenditure as of 30 June 2010	Unobligated funds carried over from 2009 ²	Contributions as of 30 June 2010	Funds available as of 30 June 2010	Projected further income and adjustments	Total projected income and adjustments	Current projections for surplus/ (shortfall)
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8) = (6)+(7)	(9)	(10) = (8)+(9)	(11) = (10)-(4)
West Africa	80.8	0.3		81.1	21.6						
East and Horn of Africa	558.4	1.0	55.3	614.7	122.5						
Central Africa and Great Lakes	412.2	2.2	27.6	442.0	120.0						
Southern Africa	74.5	0.4		74.9	20.8						
Sub-total	1,125.9	3.9	82.9	1,212.7	284.9						
Middle East and North Africa	604.8	0.7	23.4	628.9	125.1						
Asia and the Pacific	470.8	5.1	24.5	500.4	116.3						
Europe	253.9	1.0		254.9	60.6						
The Americas	78.5	0.5	12.5	91.5	26.6						
Global Programmes	94.4	26.1		120.5	46.5						
Headquarters	150.2	7.9		158.1	83.8						
Total Programmed Activities	2,778.5	45.2	143.3	2,967.0	743.8						
Operational Reserve	196.8	(43.4)		153.4	-						
Sub-total Programmed Activities and Operational Reserve	2,975.3	1.8	143.3	3,120.4	743.8	195.5				195.5	
"New or Additional Activities - Mandate-Related" Reserve	20.0	(1.8)		18.2						-	
Junior Professional Officer Scheme	12.0			12.0	5.6	6.9				6.9	
Sub-total Annual Budget	3,007.3	(0.0)	143.3	3,150.6	749.4	202.4	1,418.7	1,621.1	294.1	1,915.2	(1,235.4)

*Support costs of \$9.2 million are included

Annex II

Transfers from the 2010 Operational Reserve (in US dollars, as of 30 June 2010)

		Amount (US Dollars)
1. Operational Reserve approved by the Executive Committee in October 2009		196,826,200
2. Transfers from the Operational Reserve (by regions/countries)		
<u>Africa</u>		
Central African Republic	Emergency assistance to Congolese (DRC) refugees	1,577,740
South Africa	Strengthening of supply management	11,751
Liberia	Extension of UNHCR Office in Voinjama	117,920
<u>Sub-total</u>		<u>1,707,411</u>
<u>Middle East and North Africa</u>		
Tunisia	Management of asylum and migration in North Africa	578,714
<u>Sub-total</u>		<u>578,714</u>
<u>Asia and the Pacific</u>		
Afghanistan	Security enhancement in Afghanistan	1,505,625
Nepal	Epidemic preparedness and response for Asia	185,819
	Additional security requirements (building reinforcement)	263,352
Pakistan	Strengthening of supply management	26,897
Philippines	UNHCR's leadership and involvement in the protection response to the victims of natural disasters	726,329
	IDPs in Mindanao	1,500,000
<u>Sub-total</u>		<u>4,208,022</u>
<u>Europe</u>		
Russian Federation	Security enhancement measures	48,038
<u>Sub-total</u>		<u>48,038</u>
<u>Americas</u>		
Argentina	Assistance to refugees in Chile	70,500
Dominican Republic	Establishment of the UNHCR Office	109,996
Panama	Rehabilitation works on the building for the establishment of the UNHCR office	138,274
Venezuela, Bolivarian Rep. of	Security enhancements	80,016
<u>Sub-total</u>		<u>398,786</u>
<u>Global Programmes</u>		
Division of External Relations	a) PSFR Income growth fund activities	9,761,188
	b) Support for the High Commissioner's Dialogue on protection challenges	59,560
Division of Emergency, Security and Supply	a) Strengthening of supply management in the Field	243,588
	b) Support for security enhancement in the Field	1,297,740
	c) Support for transportation of sanitary materials	372,000
	d) Strengthening of supply management at Headquarters	645,318
	e) Support for emergency deployment	707,788
Division of International Protection	a) Resettlement affiliated workforce	3,030,000
	b) Tertiary Education - DAFI	3,335,744
	c) 2009 carry-over for ninemillion.org activities	1,567,986
	d) Global IDP cluster lead activities	1,080,000
	e) Best Interest Determinations Project for the Field	569,371
	f) EC thematic programme, strengthening protection, statelessness and training	539,286

Division of Information Systems and Telecommunications		Skype project	214,156
Division of Programme Support and Management	a)	Community technology access programme	400,000
	b)	Global IDP cluster lead activities	820,000
	c)	Public Health/HIV prevention and response	1,905,546
	d)	Prevention and response to avian and human influenza activities	1,601,247
	e)	Health Information System	300,000
Global Learning Centre		Security training management	273,592
<u>Sub-total</u>			<u>28,724,110</u>
<u>Headquarters</u>			
Division of External Relations	a)	PSFR Income growth fund activities	618,812
	b)	Support for the High Commissioner's Dialogue on protection challenges	89,600
	c)	Strengthening of the Division of External Relations	166,941
	d)	Support for the implementation of the new budget structure	160,694
Division of Emergency, Security and Supply	a)	Administrative support for the establishment of the Division of Emergency, Security and Supply	159,167
	b)	Strengthening of supply management in the Field	525,397
	c)	Support for the implementation of the new budget structure	623,825
Division of Financial and Administrative Management	a)	Strengthening of the Division of Financial and Administrative Management	166,941
	b)	Strengthening of OIOS oversight mechanism in Africa and Asia	563,484
Division of Human Resources Management		Support for the 2010 global staff survey	287,792
Division of International Protection	a)	2009 carry-over for Best Interest Determinations Project	80,000
	b)	EC thematic programme, strengthening protection, statelessness and training	120,000
Division of Programme Support and Management		Creation of the Division of Programme Support and Management	182,185
Executive Direction and Management	a)	Inter-agency loan to OCHA-CERF Secretariat	103,866
	b)	Strengthening of the office for Organizational Development and Management	172,219
	c)	Improving management systems (Canadian Consultant Management Fund)	527,295
Staff Council		Strengthening of Staff Council	9,559
Global Service Centre	a)	Strengthening of supply management in the Field	372,880
	b)	Support for IPSAS implementation	2,443,154
	c)	Security training management	126,408
	d)	Support for implementation of the new budget structure	224,550
	e)	Strengthening of supply management at Headquarters	70,017
<u>Sub-total</u>			<u>7,794,785</u>
3. Total transferred			43,459,866
4. Balance			153,366,334

Annex III

Transfers from the 2010 “New or additional activities – mandate-related” Reserve (in US dollars, as of 30 June 2010)

	Amount (US Dollars)
1. New or additional activities - mandate-related Reserve approved by ExCom in October 2009	20,000,000
2. Transfers from the "New or additional activities - mandate-related" Reserve (by regions/countries)	
<u>Africa</u>	
Kenya Access to Green Energy in Kakuma camp	407,575
Botswana HIV/AIDS activities	180,030
Other Countries in East and Horn of Africa Prevention and response to sexual and gender related violence	169,903
<u>Sub-total</u>	<u>757,508</u>
<u>Europe</u>	
Italy Visibility of UNHCR/ECHO partnership	101,010
Ireland Single Procedure Training on Immigration, Residence and Protection Bill	73,314
Turkey Processing of refugee status and resettlement applications	654,400
Belgium Visibility of UNHCR/ECHO partnership	102,453
<u>Sub-total</u>	<u>931,177</u>
3. Total transferred	1,688,685
4. 7 per cent support costs	102,075
5. Total transfers and support costs	1,790,760
6. Balance	18,209,240

Annex IV

**2010 supplementary budgets by region and country
(in US dollars, as of 30 June 2010)**

<u>Africa</u>	<u>Description</u>	<u>Total</u> (US Dollars)
Ethiopia	Somalia Emergency	11,955,149
Kenya	Extension of IFO Camp in Dadaab	23,540,000
	Somalia Emergency	15,512,304
Somalia	Somalia Emergency	1,222,000
Djibouti	Somalia Emergency	3,030,566
Central African Republic	Emergency Response and Assistance to Congolese (DRC) refugees	5,767,238
Republic of the Congo	Emergency Response and Assistance to Congolese (DRC) refugees	21,856,404
Sub-total		82,883,661
 <u>Middle East and North Africa</u>		
Yemen	Internally Displaced Persons in Yemen	16,783,967
	Somalia Emergency	6,631,485
Sub-total		23,415,452
 <u>Asia and the Pacific</u>		
Pakistan	Refugee-Affected and Hosting Areas (RAHA) Programme	14,439,014
Kyrgyzstan	Kyrgyzstan Emergency Situation	10,086,105
Sub-total		24,525,119
 <u>Americas</u>		
Haiti	Emergency response to earthquake victims	12,500,120 12,500,120
Total		143,324,352

Annex V

Contributions to UNHCR for the budget year 2010 (in US dollars, as of 30 June 2010)

	Contributions (US Dollars)
1 UNITED STATES OF AMERICA	553,830,238
2 JAPAN	135,248,785
3 SWEDEN	98,180,207
4 EUROPEAN COMMISSION	64,795,991
5 NETHERLANDS	61,664,136
6 NORWAY	53,458,055
7 CANADA	43,836,889
8 DENMARK	42,452,119
9 GERMANY	42,294,583
10 AUSTRALIA	40,760,692
11 FINLAND	23,606,690
12 SPAIN *	21,654,159 *
13 UNITED KINGDOM	21,338,108
14 SWITZERLAND	20,567,280
15 FRANCE	19,276,379
16 BELGIUM	11,357,484
17 LUXEMBOURG	10,910,494
18 SAUDI ARABIA	10,892,181
19 ITALY	9,004,772
20 PRIVATE DONORS IN SPAIN	5,127,632
21 NEW ZEALAND	4,428,000
22 PRIVATE DONORS IN ITALY	3,500,284
23 PRIVATE DONORS IN JAPAN	3,374,016
24 PRIVATE DONORS IN AUSTRALIA	2,869,485
25 AUSTRIA	2,699,431
26 REPUBLIC OF KOREA	2,600,000
27 RUSSIAN FEDERATION	2,000,000
28 PRIVATE DONORS IN NETHERLANDS	1,944,748
29 PRIVATE DONORS IN UNITED STATES OF AMERICA	1,432,547
30 PRIVATE DONORS IN CHINA	1,125,245
31 OPEC FUND FOR INTERNATIONAL DEVELOPMENT	1,000,000
32 KUWAIT	1,000,000
33 MOROCCO	1,000,000
34 PRIVATE DONORS IN THAILAND	979,188
35 BRAZIL	800,000
36 PRIVATE DONORS IN CANADA	674,216
37 PRIVATE DONORS IN SWEDEN	662,237
38 PRIVATE DONORS IN GERMANY	641,724
39 LIECHTENSTEIN	510,485
40 PRIVATE DONORS IN SWITZERLAND	427,770
41 UNITED ARAB EMIRATES	346,000
42 PRIVATE DONORS IN PORTUGAL	344,263
43 PORTUGAL	300,000
44 PRIVATE DONORS IN UNITED ARAB EMIRATES	299,982
45 PRIVATE DONORS IN UNITED KINGDOM	243,867
46 AFRICAN UNION	200,000
47 TURKEY	200,000
48 MONACO	194,805
49 PRIVATE DONORS IN SERBIA	190,593
50 PRIVATE DONORS IN REPUBLIC OF KOREA	186,009
51 PRIVATE DONORS IN GREECE	114,681
52 SOUTH AFRICA	107,721
53 ALGERIA	100,000
54 OMAN	100,000
55 CHILE	100,000

56	SLOVENIA	80,377
57	CYPRUS	77,201
58	ISRAEL	60,000
59	PRIVATE DONORS IN MONACO	57,720
60	INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)	54,570
61	PRIVATE DONORS IN AZERBAIJAN	50,000
62	ARGENTINA	38,922
63	ESTONIA	36,890
64	ANDORRA	35,014
65	EGYPT	25,000
66	COLOMBIA	25,000
67	MALTA	20,342
68	THAILAND	20,000
69	COSTA RICA	18,142
70	SLOVAKIA	14,430
71	GREECE	11,183
72	BAHRAIN	10,000
73	PRIVATE DONORS IN COLOMBIA	9,723
74	PRIVATE DONORS IN LEBANON	6,843
75	MONTENEGRO	6,000
76	URUGUAY	5,000
77	PRIVATE DONORS IN CYPRUS	823
78	PRIVATE DONORS IN SAUDI ARABIA	501
79	PRIVATE DONORS IN MALAYSIA	293
80	PRIVATE DONORS IN AUSTRIA	137
81	PRIVATE DONORS IN FINLAND	7

Sub-Total 1,327,618,291

UN/Pooled Funding Mechanism

CERF 1/	29,909,542
COMMON HUMANITARIAN FUND SUDAN 2/	9,374,384
CENTRAL FUND FOR INFLUENZA ACT 3/	1,235,045
UN TRUST FUND HUMAN SECURITY 4/	1,951,587
POOLED FUND FOR DRC 5/	516,348
UN PEACEBUILDING FUND 6/	665,374
UN MILLENNIUM DEVELOPMENT GOAL 7/	1,607,533
ONE UN FUNDS	1,497,585
UN PROGRAMME ON HIV/AIDS	4,250,000
COMMON HUMANITARIAN FUND CAR	250,000
WFP WORLD FOOD PROGRAMME	139,340
UN DEVELOPMENT PROGRAMME	39,625

Sub-Total 51,436,363

Total 1,379,054,654

UNITED NATIONS 39,640,800

GRAND TOTAL 1,418,695,454

* Central Government 14,622,220
Other Public Sources channelled through España con ACNUR 7,031,939

1/ Multi donor funding mechanism. For details of donors click the CERF hyperlink: <http://cerf.un.org>

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

3/ Funded by Governments of Spain, Norway and Italy.

4/ Funded by Government of Japan.

5/ Funded by Governments of Belgium, Canada, Luxembourg, Ireland, Netherlands, Norway, Spain, Sweden and United Kingdom.

6/ Multi donor funding mechanism.

7/ Funded by Government of Spain.

Annex VI

Contributions to UNHCR: breakdown of non-governmental organizations, foundations and private donors for the budget year 2010 (in US dollars, as of 30 June 2010)

	Contributions (US Dollars)
<i>PRIVATE DONORS IN SPAIN</i>	
Espana con ACNUR	5,127,561
Miscellaneous donors Spain	71
Total for PRIVATE DONORS IN SPAIN	5,127,632
<i>PRIVATE DONORS IN ITALY</i>	
Miscellaneous donors Italy	3,500,284
Total for PRIVATE DONORS IN ITALY	3,500,284
<i>PRIVATE DONORS IN JAPAN</i>	
Japan Association for UNHCR	3,374,011
Miscellaneous donors Japan	5
Total for PRIVATE DONORS IN JAPAN	3,374,016
<i>PRIVATE DONORS IN AUSTRALIA</i>	
Australia for UNHCR	2,869,485
Total for PRIVATE DONORS IN AUSTRALIA	2,869,485
<i>PRIVATE DONORS IN NETHERLANDS</i>	
Dutch Postcode Lottery (NPL)	1,889,339
Stichting Vluchteling	55,409
Total for PRIVATE DONORS IN NETHERLANDS	1,944,748
<i>PRIVATE DONORS IN UNITED STATES</i>	
USA for UNHCR	1,431,528
Miscellaneous Donors United States	1,019
Total for PRIVATE DONORS IN UNITED STATES	1,432,547
<i>PRIVATE DONORS IN CHINA</i>	
Misc Donors Hong Kong- SAR CHINA	1,125,245
Total for PRIVATE DONORS IN CHINA	1,125,245
<i>PRIVATE DONORS IN THAILAND</i>	
Miscellaneous Donors Thailand	979,188
Total for PRIVATE DONORS IN THAILAND	979,188
<i>PRIVATE DONORS IN CANADA</i>	
Miscellaneous donors Canada	674,216
Total for PRIVATE DONORS IN CANADA	674,216
<i>PRIVATE DONORS IN SWEDEN</i>	
Swedish Postcode Lottery	662,237
Total for PRIVATE DONORS IN SWEDEN	662,237
<i>PRIVATE DONORS IN GERMANY</i>	
UNO-Flüchtlingshilfe e.V.	641,724
Total for PRIVATE DONORS IN GERMANY	641,724

PRIVATE DONORS IN SWITZERLAND

Miscellaneous donors Switzerland	376,926
HQ Online Donations	50,844

Total for PRIVATE DONORS IN SWITZERLAND 427,770

PRIVATE DONORS IN PORTUGAL

Foundaca Calouste Gulbenkian, Portugal	123,305
Miscellaneous Donors Portugal	120,406
REN Redes Energeticas Nacionais SGP	70,028
ANA Aeroportos Portugal	30,525

Total for PRIVATE DONORS IN PORTUGAL 344,263

PRIVATE DONORS IN UNITED ARAB EMIRATES

Sheikha Fatima Fund Ref Women-Children	299,982
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Total for PRIVATE DONORS IN UNITED ARAB EMIRATES 299,982

PRIVATE DONORS IN UNITED KINGDOM

Charities Aid Foundation	137,586
Miscellaneous donors United Kingdom	106,280

Total for PRIVATE DONORS IN UNITED KINGDOM 243,867

PRIVATE DONORS IN SERBIA

Divac Foundation	190,593
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Total for PRIVATE DONORS IN SERBIA 190,593

PRIVATE DONORS IN REPUBLIC OF KOREA

Miscellaneous donors Republic of Korea	186,009
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Total for PRIVATE DONORS IN REPUBLIC OF KOREA 186,009

PRIVATE DONORS IN GREECE

Miscellaneous donors Greece	114,681
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Total for PRIVATE DONORS IN GREECE 114,681

PRIVATE DONORS IN MONACO

Amitie sans Frontieres	57,720
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Total for PRIVATE DONORS IN MONACO 57,720

PRIVATE DONORS IN AZERBAIJAN

Statoil Azerbaijan	50,000
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Total for PRIVATE DONORS IN AZERBAIJAN 50,000

PRIVATE DONORS IN COLOMBIA

BASF Química Colombiana S.A.	9,723
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Total for PRIVATE DONORS IN COLOMBIA 9,723

<i>PRIVATE DONORS IN LEBANON</i>	
Miscellaneous Donors Lebanon	6,843
Total for PRIVATE DONORS IN LEBANON	6,843
<i>PRIVATE DONORS IN CYPRUS</i>	
Miscellaneous donors Cyprus	823
Total for PRIVATE DONORS IN CYPRUS	823
<i>PRIVATE DONORS IN SAUDI ARABIA</i>	
Miscellaneous Donors Saudi Arabia	501
Total for PRIVATE DONORS IN SAUDI ARABIA	501
<i>PRIVATE DONORS IN MALAYSIA</i>	
Miscellaneous Donors Malaysia	293
Total for PRIVATE DONORS IN MALAYSIA	293
<i>PRIVATE DONORS IN AUSTRIA</i>	
Miscellaneous donors Austria	137
Total for PRIVATE DONORS IN AUSTRIA	137
<i>PRIVATE DONORS IN FINLAND</i>	
Miscellaneous donors Finland	7
Total for PRIVATE DONORS IN FINLAND	7
Grand Total	24,264,535

Annex VII

**Distribution of 2010 Annual Budget by pillar
(in millions of US dollars, as of 30 June 2010)**

<i>By Region and Headquarters</i>	<i>2010 Revised</i>				<i>Total</i>
	<i>Pillar I</i>	<i>Pillar II</i>	<i>Pillar III</i>	<i>Pillar IV</i>	
West Africa	73.1	3.4	-	4.6	81.1
East and the Horn of Africa	470.3	1.7	28.6	114.1	614.7
Central Africa and the Great Lakes	359.2	2.5	18.4	61.9	442.0
Southern Africa	63.0	0.6	8.3	3.0	74.9
Sub-total Africa	965.6	8.2	55.3	183.6	1,212.7
Middle East and North Africa	428.4	2.7	31.1	166.6	628.8
Asia and the Pacific	231.7	15.0	54.2	199.6	500.5
Europe	120.9	11.4	15.7	106.9	254.9
The Americas	50.8	0.7	-	40.0	91.5
Sub-total Field	1,797.4	38.0	156.3	696.7	2,688.4
Global Programmes	120.5	-	-	-	120.5
Headquarters	158.1	-	-	-	158.1
Sub-total Programmed Activities	2,076.0	38.0	156.3	696.7	2,967.0
Operational Reserve	153.4	-	-	-	153.4
Total Programmed Activities and Operational Reserve	2,229.4	38.0	156.3	696.7	3,120.4
“New or additional activities – mandate-related” Reserve	18.2	-	-	-	18.2
Junior Professional Officers	12.0	-	-	-	12.0
Grand Total	2,259.6	38.0	156.3	696.7	3,150.6

Annex VIII

Draft decision on overall programme budgets and funding for 2010

The Standing Committee

Recalling the Executive Committee's decision 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-eighth 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. *Recalls* that the Executive Committee, at its sixtieth session, approved programmes and budgets for Regional Programmes, Global Programmes and Headquarters under UNHCR's 2010-2011 Biennial Programme Budget amounting to \$2,778,471,100 in 2010 including the United Nations Regular Budget contribution towards headquarters costs, an Operational Reserve (representing 10 per cent of programmed activities under Pillars I and II) of \$196,826,200 an amount of \$20.0 million for the "New or additional activities - mandate-related" Reserve; and notes that these provision, together with those of \$12.0 million for Junior Professional Officers in 2010 brought total requirements for 2010 to \$3,007,297,300;
 2. *Notes* that the 2010 supplementary budgets currently amount to \$143.3 million for programmes benefiting refugees and internally displaced persons;
 3. *Takes* note of an increase to UNHCR's 2010 Annual Budget amounting to \$143.3 million, thereby bringing the revised 2010 Annual Budget to a level of \$3,150.6 million;
 4. *Recognizes* that emergencies and unforeseen activities unfolding in 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 needed to meet such needs;
 5. *Notes* that projected income for the year 2010 reveals a possible shortfall of \$1,235.4 million under the Annual Budget, and
 6. *Urges* Members States, in light of the extensive needs to be addressed by the Office of the High Commissioner, to continue to respond generously, in a spirit of solidarity, and in a timely manner, to his appeal for resources to meet in full the approved 2010 Annual Budget.
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