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

Distr.: Restricted  
12 February 2013  
English  
Original: English and French

**Standing Committee  
56<sup>th</sup> meeting**

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**Update on budgets and funding for 2012 and 2013**

*Summary*

New requirements in 2012 brought the revised Annual Budget to \$4,255.6 million. Expenditure for 2012 is estimated at \$2,332.3 million. With an estimated \$2,562.9 million in funds available as at 31 December 2012, the projected carry-over into 2013 is expected to be in the order of \$230.6 million.

At its 63rd Session, the Executive Committee approved an annual budget of \$3,924.2 million for 2013. As at 31 January 2013, three supplementary budgets (for the Syria situation, Myanmar and the return of IDPs in Yemen) totalling \$479.7 million, have been established. A draft decision on the overall budgets and funding for 2012 and 2013 is provided in Annex IX.

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## I. Introduction

1. The present document provides information on financial implementation against the revised 2012 budget (expenditure) and funding availability. As the financial accounts for the period ended 31 December 2012 are not yet closed, the expenditure stated is a provisional figure. This document also provides the requirements for 2013 as at 31 January 2013.

- The 2012 budget and funding situation is summarized in Annex I.
- Annexes II and III provide lists of transfers from the 2012 Operational Reserve and from the 2012 “New or additional activities - mandate-related” Reserve.
- Annex IV shows the breakdown of 2012 supplementary budgets established during the financial period ended 31 December 2012.
- Annex V shows overall contributions received and recorded for the period ended 31 December 2012.
- A breakdown of contributions from non-governmental organizations (NGOs), foundations and private donors is provided in Annex VI.
- Annex VII shows the pillar breakdown of the current 2013 Annual Budget, including supplementary budgets established after the approval of the revised 2012-2013 budget by the Executive Committee in October 2012.
- Annex VIII shows the latest available statistics for selected refugee populations of concern to UNHCR as at 30 September 2012.
- Annex IX provides the draft decision on the overall programme budget and funding for 2013.

2. The final budget and expenditure figures for 2012 will be confirmed following the closure of accounts, expected early in March 2013.

## II. Budgets and funding for 2012

3. The Executive Committee, during its 62<sup>nd</sup> Session in October 2011, approved an initial Annual Budget for 2012 amounting to \$3,591.2 million (Annex I, Table A, column 5). As at 31 December 2012 seven supplementary budgets, amounting to \$692.7 million, had been established, representing an increase of \$203 million from the amount reported in September 2012 to the 55<sup>th</sup> Meeting of the Standing Committee (see paragraph 5 below). As previously reported to the Standing Committee, the budgets in Liberia and Sudan were reduced by \$9.8 million and \$16.2 million respectively, and the Headquarters budget was also reduced by \$2.3 million, bringing the revised 2012 Annual Budget to \$4,255.6 million (Annex I, Table A, column 10). The following table summarizes the information provided in Annexes I and IV.

**2012 Annual budget, estimated expenditure, funds available and carry-over**

<i>(as at 31 December 2012)</i>		<i>Amount in millions of US dollars</i>
Initial budget (approved in October 2011)		3,591.2
Reductions in Liberia, Sudan, Headquarters		(28.3)
Supplementary budgets		692.7
<b>Revised budget</b>		<b>4,255.6</b>
<b>Estimated expenditure</b>	<b>(A)</b>	<b>2,332.3</b>
Carry-over from 2011		232.0
Contributions (received, pledged)*		2,293.5
Other estimated income and adjustments		37.4
<b>Total estimated funds available</b>	<b>(B)</b>	<b>2,562.9</b>
<b>Estimated carry-over</b>	<b>(B – A)</b>	<b>230.6</b>

\* excludes contributions of \$16 million to the Common Humanitarian Pipeline

4. The revised budget comprises programmed activities of \$4,064.7 million (including provisions for administrative costs at Headquarters covered by the United Nations Regular Budget contribution); a revised Operational Reserve of \$160.2 million; a revised “New or additional activities - mandate-related” Reserve of \$18.7 million; and \$12 million for Junior Professional Officers (JPOs).

5. After 31 July 2012, two new supplementary budgets were created: \$12.8 million for the emergency response to internally displaced persons (IDPs) in Yemen and \$37.1 million for the response to the situation in and around the Democratic Republic of the Congo. The requirements for the emergency response to the Syria situation have been increased by \$183.3 million to address additional humanitarian needs in this escalating humanitarian crisis. The requirements for the Mali situation were reduced by \$30.2 million. This decrease was due to the fact that fewer persons of concern arrived in adjacent countries than originally expected.

**2012 Supplementary Budgets – as at 31 December 2012**

In millions of US dollars

<i>Activities</i>	<i>Reported in September 2012</i>	<i>Revisions since September 2012</i>	<i>Revised Supplementary Budget</i>
Sudan Situation Emergency Response	214.7	-	214.7
Mali Situation Emergency Response	153.7	(30.2)	123.5
Syria Situation Emergency Response	88.1	183.3	271.4
Food assistance to Iraqi and non-Iraqi urban refugees	20.0	-	20.0
Refugee Status Determination project at Camp "New Iraq"	13.2	-	13.2
Emergency response to IDPs in south Yemen	-	12.8	12.8
Democratic Republic of the Congo Situation Response	-	37.1	37.1
<b>Total</b>	<b>489.7</b>	<b>203.0</b>	<b>692.7</b>

6. Details of the 2012 Annual Budget as at 31 December 2012 are outlined in Annex I, which reflects the additional supplementary budgets and the reductions in the budgets for Liberia, Sudan and Headquarters. The summary pillar distribution of these amendments is outlined below:

**2012 Annual Budget (Comprehensive Needs Assessment) – as at 31 December 2012**

In millions of US dollars

<i>Pillar</i>	<i>Resource needs</i>	<i>Percentage of total</i>
Global Refugee Programme (Pillar 1)	3272.6	76.9%
Global Stateless Programme (Pillar 2)	61.8	1.5%
Global Reintegration Projects (Pillar 3)	255.5	6.0%
Global IDP Projects (Pillar 4)	665.7	15.6%
<b>Total</b>	<b>4,255.6</b>	<b>100%</b>

7. Expenditure for 2012 is estimated at \$2,332.3 million (Annex I, Table A, column 11). With an estimated \$2,562.9 million in funds available as at 31 December 2012, the projected carry-over into 2013 is expected to be in the order of \$230.6 million (Annex I, Table B).

8. Annex VIII provides provisional statistical information on selected refugee populations, new arrivals and beneficiaries of durable solutions, as at 30 September 2012.

### III. Projections for 2013

9. At its 63<sup>rd</sup> Session, the Executive Committee approved an annual budget of \$3,924.2<sup>1</sup> million. As at 31 January 2013, three supplementary budgets, totalling \$479.7 million, have been established.

#### 2013 Supplementary Budgets – as at 31 January 2013

In millions of US dollars

<i>Activities</i>	<i>Supplementary Budget</i>
Syria Situation Emergency Response	421.1
Myanmar Situation	48.1
Return of IDPs in Yemen	10.5
<b>Total</b>	<b>479.7</b>

10. The requirements for the Burkina Faso operation were reduced by \$32.6 million, reflecting revised requirements prior to the recent escalation of hostilities in Mali.

11. Details of the revised 2013 Annual Budget as at 31 January 2013 are outlined in Annex VII, which reflects the additional three supplementary budgets and the reduction in the Burkina Faso operation. The summary pillar distribution of the revised 2013 budget as at 31 January 2012 is outlined below:

#### 2013 Annual Budget (Comprehensive Needs Assessment) revised – as at 31 January 2013

In millions of US dollars

<i>Pillar</i>	<i>Resource needs</i>	<i>Percentage over total</i>
Global Refugee Programme (Pillar 1)	3,423.4	78.3%
Global Stateless Programme (Pillar 2)	79.2	1.8%
Global Reintegration Projects (Pillar 3)	252.1	5.8%
Global IDP Projects (Pillar 4)	616.6	14.1%
<b>Total</b>	<b>4,371.3</b>	<b>100%</b>

12. Donor response at the December 2012 Ad hoc Committee of the General Assembly for the announcement of voluntary contributions to the Programme of the United Nations High Commissioner for Refugees (also known as UNHCR's Pledging Conference) confirmed a sustained commitment to supporting vital programmes of the Office throughout the year. Given the demands placed on the Office and its current financial situation, donors are encouraged to respond generously to the High Commissioner's appeal for resources to meet the revised 2013 Annual Budget.

<sup>1</sup> A/AC.96/1112

#### **IV. Follow-up to the observations of the Advisory Committee on Administrative and Budgetary Questions on the Biennial Programme Budget 2012-2013 (revised)**

13. The Report of the Advisory Committee on Administrative and Budgetary Questions (ACABQ) on the Biennial Programme Budget 2012-2013 (revised) (A/AC.96/1112/Add.1) stated that: “UNHCR’s approach of presenting its budget, which is based on the global needs assessment of persons of concern rather than on expected availability of resources, has not provided a completely reliable prediction of its operations. The approach, therefore, renders measurement against its budget performance difficult, and thus impairs the budget function as a planning tool. Given that UNHCR’s biennial budget continues to experience significant variations between budget and funds available, the Committee requests UNHCR, in close consultation with its Executive Committee, to further review its budget formulation and presentation and consider alternative options” (ibid., para. 10).

14. The ACABQ also requested “that UNHCR, in the next budget submission, provide clarifications as to what extent the projected number of persons of concern contributes to the global needs assessment and budget estimates for 2014-2015” (ibid., para 13). It welcomed the improvements already made by UNHCR in its budget presentation and requested the Office to include the expenditures under the four pillars in future budget submissions and revisions (ibid., para 14).

15. It is worth recalling that the ACABQ, in its report to the Executive Committee (A/AC.96/1055/Add.1) dated 26 September 2008, took note of the revised global needs assessment budget methodology, which was subsequently approved by the Executive Committee for the pilot countries in the 2008-2009 biennium and for all operations for the 2010-2011 biennium, as reviewed by the ACABQ. The gaps between overall needs and funds available have been highlighted in several UNHCR reports to the Executive Committee. UNHCR believes that this method has (a) increased awareness of actual needs, and (b) provided transparency in respect of the actual funding gaps.

16. UNHCR will address the issue of the projected number of persons of concern in the 2014-2015 budget submission and include the expenditure figures under the four pillars as requested by the ACABQ. The Office looks forward to future discussions with the Executive Committee on further improving the format of its budget presentations.

## Annex I

**2012 Annual Budget and Funding Requirements**  
(as at 31 December 2012, in millions of US dollars)

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

	ExCom approved budget					Revised budget <sup>(1)</sup>					Estimated expenditure
	<i>Pillar 1</i>	<i>Pillar 2</i>	<i>Pillar 3</i>	<i>Pillar 4</i>	<i>Total</i>	<i>Pillar 1</i>	<i>Pillar 2</i>	<i>Pillar 3</i>	<i>Pillar 4</i>	<i>Total</i>	
	<i>Global Refugee Programme</i>	<i>Global Stateless Programme</i>	<i>Global Reintegration Projects</i>	<i>Global IDP Projects</i>		<i>Global Refugee Programme</i>	<i>Global Stateless Programme</i>	<i>Global Reintegration Projects</i>	<i>Global IDP Projects</i>		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
<i>By Region and Headquarters</i>											
<i>West Africa</i>	136.2	4.5	15.1	13.0	168.8	208.0	4.5	24.1	21.1	257.7	140.7
<i>East and Horn of Africa</i>	818.7	9.7	3.4	165.2	997.0	1,038.7	9.7	3.4	165.2	1,217.0	592.4
<i>Central Africa and the Great Lakes</i>	241.6	3.3	81.6	55.1	381.6	253.4	3.3	81.6	62.0	400.3	177.2
<i>Southern Africa</i>	84.0	3.0	-	2.0	89.0	85.6	3.0	-	1.9	90.5	44.0
<b>Africa (subtotal)</b>	<b>1,280.5</b>	<b>20.5</b>	<b>100.1</b>	<b>235.3</b>	<b>1,636.4</b>	<b>1,585.7</b>	<b>20.5</b>	<b>109.1</b>	<b>250.2</b>	<b>1,965.5</b>	<b>954.3</b>
Middle East and North Africa	360.6	3.2	29.9	171.8	565.5	606.6	3.2	29.9	226.4	866.1	519.3
Asia and the Pacific	280.0	18.0	108.3	95.7	502.0	281.5	18.1	108.4	117.3	525.3	307.2
Europe	122.9	10.3	8.1	40.2	181.5	175.2	10.3	8.1	40.2	233.8	131.9
The Americas	58.7	4.3	-	32.5	95.5	59.9	9.7	-	31.6	101.2	62.5
<b>Subtotal Field</b>	<b>2,102.7</b>	<b>56.3</b>	<b>246.4</b>	<b>575.5</b>	<b>2,980.9</b>	<b>2,708.9</b>	<b>61.8</b>	<b>255.5</b>	<b>665.7</b>	<b>3,691.9</b>	<b>1,975.2</b>
Global Programmes	151.7	-	-	-	151.7	187.2	-	-	-	187.2	163.6
Headquarters	177.8	-	-	-	177.8	185.6	-	-	-	185.6	185.0
<b>Subtotal Programmed Activities</b>	<b>2,432.2</b>	<b>56.3</b>	<b>246.4</b>	<b>575.5</b>	<b>3,310.4</b>	<b>3,081.7</b>	<b>61.8</b>	<b>255.5</b>	<b>665.7</b>	<b>4,064.7</b>	<b>2,323.8</b>
Operational Reserve (OR)	248.8	-	-	-	248.8	160.2	-	-	-	160.2	-
<b>Subtotal Programmed Activities and OR</b>	<b>2,681.0</b>	<b>56.3</b>	<b>246.4</b>	<b>575.5</b>	<b>3,559.2</b>	<b>3,241.9</b>	<b>61.8</b>	<b>255.5</b>	<b>665.7</b>	<b>4,224.9</b>	<b>2,323.8</b>
New or additional activities – mandate-related Reserve	20.0	-	-	-	20.0	18.7	-	-	-	18.7	-
Junior Professional Officer (JPO) Scheme	12.0	-	-	-	12.0	12.0	-	-	-	12.0	8.5
<b>Total</b>	<b>2,713.0</b>	<b>56.3</b>	<b>246.4</b>	<b>575.5</b>	<b>3,591.2</b>	<b>3,272.6</b>	<b>61.8</b>	<b>255.5</b>	<b>665.7</b>	<b>4,255.6</b>	<b>2,332.3</b>

**Table B. Estimated funds available, expenditure and carry-over**

Funds carried over from 2011 <sup>(2)</sup>	232.0
Contributions	2,293.5
Other estimated income and adjustments	37.4
<b>Estimated funds available (A)</b>	<b>2,562.9</b>
<b>Estimated expenditure (B)</b>	<b>2,332.3</b>
<b>Estimated carry-over (C)=(A)-(B)</b>	<b>230.6</b>

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

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



## Annex II

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

		Amount
<b>1. Operational Reserve approved by the Executive Committee in October 2011</b>		<b>248,848,811</b>
<b>Transfers from the Operational Reserve (by regions/operations and Headquarters)</b>		
<b><u>Africa</u></b>		
Democratic Republic of the Congo Regional Office	1) Strengthening water, sanitation and hygiene capacities	61,016
	2) Global staff accommodation support in hardship operations	30,957
Kenya	1) Strengthening finance, project control and programme capacities	44,239
	2) Refugee resettlement	1,281,233
Kenya Regional Support Hub	1) Relocation-strengthening of office	1,000,000
	2) Strengthening finance, project control and programme capacities	55,381
Liberia	Reintegration of Liberian Returnees	5,267,410
Senegal Regional Office	1) Strengthening water, sanitation and hygiene capacities	87,538
	2) Strengthening donor relations and resource mobilization capacity	58,041
Somalia	Global staff accommodation support in hardship operations	46,030
South Sudan	Global staff accommodation support in hardship operations	281,054
United Republic of Tanzania	Global staff accommodation support in hardship operations	85,995
<b>Subtotal</b>		<b>8,298,894</b>
<b><u>Middle East and North Africa</u></b>		
Algeria	Strengthening finance, project control and programme capacities	48,825
Egypt	1) Critical unmet needs	4,892,310
	2) Strengthening finance, project control and programme capacities	43,488
Lebanon	Strengthening protection capacity	54,501
Libya	Global staff accommodation support in hardship operations	95,909
Tunisia	Strengthening water, sanitation and hygiene capacities	112,459
Yemen	Strengthening finance, project control and programme capacities	161,612
<b>Subtotal</b>		<b>5,409,104</b>
<b><u>Asia and the Pacific</u></b>		
Japan	Strengthening donor relations and resource mobilization	37,712
Myanmar	1) IDP emergency in the northern state of Kachin	7,302,768
	2) IDP emergency in the Rakhine State	2,610,208
Pakistan	1) Shelter intervention in Sindh province	10,000,000
	2) Strengthening water, sanitation and hygiene capacities	90,855
	3) Global staff accommodation support in hardship operations	151,355
Philippines	Provide protection to persons affected by tropical storm Washi	1,550,227
Republic of Korea	Strengthening donor relations and resource mobilization capacity	24,679
Sri Lanka	Global staff accommodation support in hardship operations	8,700
<b>Subtotal</b>		<b>21,776,504</b>
<b><u>Europe</u></b>		
Hungary Regional Office	In-kind contribution for office premises in Central Europe	374,306
<b>Subtotal</b>		<b>374,306</b>

		<b>Amount</b>
<b>Americas</b>		
United States Regional Office	1) Activities for Stateless in the Dominican Republic	5,162,687
	2) Strengthening donor relations and resource mobilization capacity	28,966
Panama Regional Office	Strengthening protection capacity	52,851
<b>Subtotal</b>		<b>5,244,504</b>
<b>Global Programmes</b>		
Executive Direction and Management	1) Canadian Consultant Management Initiative project	37,000
	2) Innovation initiative	898,065
	3) Strengthening Protection of Children of Concern to UNHCR	35,000
Division of External Relations	1) Private sector fundraising activities	15,000,000
	2) Strengthening donor relations and resource mobilization capacity	110,000
	3) IKEA contribution to support refugees in Hilaweyn and Kobe	163,330
	4) Service in-kind contribution for deployment of experts	170,000
Division of International Protection	1) Education For All Project	159,000
	2) Education project	1,041,000
	3) Global sexual and gender-based violence coordination project	612,118
	4) Resettlement deployment scheme	2,000,000
	5) Service in-kind contribution for deployment of experts	148,500
Division of Emergency Security and Supply	1) Service in-kind contribution for deployment of experts from Swiss Agency for Development and Cooperation	1,134,000
	2) Service in-kind contribution for right of use of warehouse space	1,458,899
	3) Service in-kind contribution for deployment of experts	2,843,500
	4) United Nations Department of Safety and Security jointly financed security costs	1,892,735
Division of Programme Support and Management	1) Strengthening water, sanitation and hygiene capacities	610,200
	2) Special project for information management	536,774
	3) Water, sanitation, and hygiene promotion and nutrition	965,000
	4) HIV/AIDS prevention	937,227
	5) Health programmes and health information systems support	330,000
	6) Joint IDP Profiling Service capacity-building project	771,529
	7) Service in-kind contribution for deployment of experts	223,500
Division of Information Systems and Telecommunications	1) Connect and Collaborate programme	6,000,000
	2) Global Focus developments and other enhancements	1,214,605
Division of Human Resources Management	1) Strengthening finance, project control and programme capacities	325,200
	2) Special project for information management	351,500
	3) Global staff accommodation support in hardship operations	625,000
	4) Strengthening human resources management capacity	50,000
	5) Strengthening UNHCR Global Learning Centre capacity	81,659
Global Service Centre	Enterprise Risk Management	122,500
<b>Subtotal</b>		<b>40,847,841</b>
<b>Headquarters</b>		
Executive Direction and Management	1) Strengthening administrative support services	10,928
	2) Canadian Consultant Management Initiative project	238,725
	3) UN Financial Disclosure requirements	25,000
Division of External Relations	1) Inter-agency humanitarian coordination	273,151
	2) Transitional Solutions Initiative	176,571
	3) Strengthening donor relations and resource mobilization capacity	743,764
Division of International Protection	Strengthening protection capacity	139,148
Department of Operations	1) Strengthening finance, project control and programme capacities	274,647
	2) Special project for information management	316,194

		Amount
<b>Headquarters (cont.)</b>		
Bureaux and desks	1) Strengthening water, sanitation and hygiene capacities	392,026
	2) Administrative and support costs for the International Conference on the Solutions Strategy for Afghan Refugees to support Voluntary Repatriation, Sustainable Reintegration and Assistance to Host Countries	100,000
	3) The State of the World's Refugees project	33,475
	4) Strengthening donor relations and resource mobilization capacity	32,887
Division of Human Resources Management	Strengthening human resources management capacity	909,200
Division of Financial and Administrative Management	1) Strengthening financial management and administrative support services	446,932
	2) Strengthening internal audit services	275,716
	3) Strengthening administrative support for internal audit service	110,000
	4) Independent Audit and Oversight Committee	29,760
Global Service Centre	1) Strengthening management and administrative support services	43,110
	2) Special project for information management	15,289
	3) Strengthening human resources management capacity	519,959
	4) Service in-kind contribution for office premises and services	1,636,559
<b>Subtotal</b>		<b>6,743,041</b>
<b>2. Total transferred</b>		<b>88,694,194</b>
<b>3. Balance</b>		<b>160,154,617</b>

**Annex III****Transfers from the 2012 New or Additional Activities - Mandate-Related Reserve  
(as at 31 December 2012, in US dollars)**

	<b>Amount</b>
<b>1. New or Additional Activities - Mandate-Related Reserve approved by ExCom in October 2011</b>	<b>20,000,000</b>
<b>Transfers from the New or additional activities - mandate-related Reserve (by regions/operations and Headquarters)</b>	
<b><u>Asia</u></b>	
Bangladesh	Assistance to refugees from northern Rakhine State in Myanmar 609,556
<b>Subtotal</b>	<b>609,556</b>
<b><u>Global Programmes</u></b>	
Division of Human Resources Management	Pilot project for development of national NGO emergency response capacity 467,290
<b>Subtotal</b>	<b>467,290</b>
<b><u>Headquarters</u></b>	
Department of Operations	Strengthening the process of joint assessment missions 204,600
<b>Subtotal</b>	<b>204,600</b>
<b>2. Total transferred</b>	<b>1,281,446</b>
<b>3. Balance</b>	<b>18,718,554</b>

## Annex IV

**2012 Supplementary budgets by situation**  
(as at 31 December 2012, in US dollars)

<i>Description</i>	<i>Region / Sub-region</i>	<i>Pillar 1 Global Refugee Programme</i>	<i>Pillar 4 Global IDP Projects</i>	<i>Total</i>
Sudan Situation Emergency Response	East and Horn of Africa	214,648,497	-	<b>214,648,497</b>
	<b>Subtotal</b>	<b>214,648,497</b>	-	<b>214,648,497</b>
Mali Situation Emergency Response	West Africa	85,102,628	8,093,367	<b>93,195,995</b>
	Middle East and North Africa	30,365,071	-	<b>30,365,071</b>
	<b>Subtotal</b>	<b>115,467,699</b>	<b>8,093,367</b>	<b>123,561,066</b>
Syria Situation Response	Middle East and North Africa	176,919,418	41,759,300	<b>218,678,718</b>
	Europe	52,013,122	-	<b>52,013,122</b>
	Headquarters	684,645	-	<b>684,645</b>
	<b>Subtotal</b>	<b>229,617,185</b>	<b>41,759,300</b>	<b>271,376,485</b>
Food assistance to Iraqi and non-Iraqi urban refugees	Middle East and North Africa	20,000,000	-	<b>20,000,000</b>
	<b>Subtotal</b>	<b>20,000,000</b>	-	<b>20,000,000</b>
Refugee Status Determination project at Camp "New Iraq"	Middle East and North Africa	13,178,006	-	<b>13,178,006</b>
	<b>Subtotal</b>	<b>13,178,006</b>	-	<b>13,178,006</b>
Emergency Response to IDPs in south Yemen	Middle East and North Africa	-	12,800,000	<b>12,800,000</b>
	<b>Subtotal</b>	-	<b>12,800,000</b>	<b>12,800,000</b>
Democratic Republic of the Congo Situation Response	East and Horn of Africa	18,964,000	-	<b>18,964,000</b>
	Central Africa and the Great Lakes	11,391,603	6,835,500	<b>18,227,103</b>
	<b>Subtotal</b>	<b>30,355,603</b>	<b>6,835,500</b>	<b>37,191,103</b>
<b>Total</b>		<b>623,266,990</b>	<b>69,488,167</b>	<b>692,755,157</b>

## Annex V

**Contributions to UNHCR for 2012  
(as at 31 December 2012, in US dollars)**

Donor	Amount*
1 UNITED STATES OF AMERICA	793,470,742
2 JAPAN	185,379,986
3 EUROPEAN COMMISSION	164,445,537
4 SWEDEN	118,198,689
5 NETHERLANDS	103,432,851
6 UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND	98,555,516
7 NORWAY	83,408,232
8 GERMANY	68,625,381
9 CANADA	65,066,019
10 DENMARK	56,668,837
11 AUSTRALIA	48,787,537
12 SWITZERLAND	37,188,981
13 FINLAND	24,038,758
14 PRIVATE DONORS IN THE NETHERLANDS	23,964,754
15 FRANCE	23,258,714
16 PRIVATE DONORS IN SPAIN	22,091,294
17 THE WORLD BANK	18,695,340
18 BELGIUM	16,845,229
19 SPAIN **	14,768,072
20 PRIVATE DONORS IN AUSTRALIA	14,523,126
21 PRIVATE DONORS IN JAPAN	14,284,250
22 PRIVATE DONORS IN ITALY	14,265,922
23 SAUDI ARABIA	13,698,670
24 ITALY	12,714,096
25 IRELAND	12,090,556
26 LUXEMBOURG	10,204,931
27 PRIVATE DONORS IN THE UNITED STATES OF AMERICA	6,718,928
28 PRIVATE DONORS IN QATAR	6,612,986
29 NEW ZEALAND	6,024,688
30 REPUBLIC OF KOREA	5,144,748
31 PRIVATE DONORS IN GERMANY	4,879,196
32 PRIVATE DONORS IN SWITZERLAND	4,545,837
33 PRIVATE DONORS IN CHINA	3,927,743
34 PRIVATE DONORS IN THAILAND	3,691,828
35 BRAZIL	3,635,936
36 KUWAIT	3,500,000
37 ECONOMIC COMMUNITY OF WEST AFRICAN STATES	3,326,100
38 PRIVATE DONORS IN THE REPUBLIC OF KOREA	2,629,245
39 RUSSIAN FEDERATION	2,542,110
40 AUSTRIA	2,538,100

\* Includes contributions towards the Common Humanitarian Pipeline in amount of USD 16,080,069.

\*\* Contribution from Spain (USD 14,768,072) includes USD 8,624,948 from the central government and USD 6,143,124 from other public sources in Spain, channelled through España con ACNUR

Donor	Amount*
41 HUNGARY	2,172,522
42 PRIVATE DONORS IN CANADA	1,816,811
43 UNITED ARAB EMIRATES	1,698,602
44 PRIVATE DONORS IN SWEDEN	1,670,437
45 PRIVATE DONORS IN NORWAY	1,628,000
46 GREECE	1,436,911
47 MOROCCO	1,278,534
48 COLOMBIA	1,000,000
49 PRIVATE DONORS IN THE UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND	887,768
50 PRIVATE DONORS IN THE UNITED ARAB EMIRATES	800,000
51 POLAND	694,879
52 TURKEY	500,000
53 CHINA	474,630
54 COUNCIL OF EUROPE DEVELOPMENT BANK	445,736
55 AFRICAN UNION	400,000
56 ARAB GULF PROGRAM FOR UN DEVELOPMENT ORGANIZATIONS	357,833
57 CZECH REPUBLIC	337,052
58 LIECHTENSTEIN	326,236
59 PORTUGAL	300,000
60 PRIVATE DONORS IN GREECE	273,255
61 SOUTH AFRICA	248,860
62 MONACO	245,679
63 ARGENTINA	226,000
64 PRIVATE DONORS IN SAUDI ARABIA	207,326
65 PRIVATE DONORS IN ANGOLA	190,000
66 ESTONIA	188,114
67 VIET NAM	180,000
68 KAZAKHSTAN	169,236
69 OPEC FUND FOR INTERNATIONAL DEVELOPMENT	160,792
70 PRIVATE DONORS IN PORTUGAL	151,568
71 BULGARIA	141,792
72 CROATIA	137,056
73 INTERNATIONAL ORGANIZATION FOR MIGRATION	131,606
74 ROMANIA	129,534
75 UKRAINE	125,000
76 PRIVATE DONORS IN DENMARK	121,500
77 SLOVENIA	115,282
78 COTE D'IVOIRE	102,178
79 BOTSWANA	100,000
80 CHILE	100,000
81 ALGERIA	100,000
82 ISRAEL	100,000
83 PHILIPPINES	100,000
84 QATAR	100,000
85 SERBIA	100,000
86 SLOVAK REPUBLIC	63,606
87 PRIVATE DONORS IN MAURITANIA	59,576
88 AZERBAIJAN	55,478
89 ICELAND	51,000
90 INDONESIA	50,000

Donor	Amount*
91 PRIVATE DONORS IN BENIN	49,779
92 PRIVATE DONORS IN ISRAEL	47,598
93 PRIVATE DONORS IN SERBIA	39,835
94 MALTA	38,760
95 ANDORRA	31,852
96 MEXICO	25,000
97 THAILAND	20,000
98 HOLY SEE	20,000
99 PRIVATE DONORS IN MEXICO	19,472
100 LITHUANIA	17,986
101 COSTA RICA	15,385
102 CYPRUS	13,011
103 LATVIA	12,920
104 SINGAPORE	10,000
105 PRIVATE DONORS IN POLAND	5,101
106 PRIVATE DONORS IN AUSTRIA	3,102
107 PRIVATE DONORS IN FRANCE	1,671
108 PRIVATE DONORS IN MALAYSIA	1,287
109 PRIVATE DONORS IN THE CZECH REP	1,122
110 AFGHANISTAN	1,000
111 PRIVATE DONORS IN BANGLADESH	492
112 PRIVATE DONORS IN IRELAND	266
113 PRIVATE DONORS IN CYPRUS	26
114 PRIVATE DONORS IN PAKISTAN	16
<b>Subtotal</b>	<b>2,141,215,533</b>
<b>UN/Pooled Funding Mechanism</b>	
CENTRAL EMERGENCY RESPONSE FUND	1/ 70,023,500
COMMON HUMANITARIAN FUND SOUTH SUDAN	2/ 10,430,326
COMMON HUMANITARIAN FUND SOMALIA	3/ 3,205,801
COMMON HUMANITARIAN FUND DRC	4/ 2,114,424
COMMON HUMANITARIAN FUND SUDAN	5/ 5,209,361
EMERGENCY RELIEF FUND	596,792
FOOD AND AGRICULTURE ORGANIZATION	100,000
HUMANITARIAN RESPONSE FUND ETHIOPIA	639,712
ONE UN FUNDS	6,775,725
UN DEVELOPMENT PROGRAMME	2,115,240
UN PEACEBUILDING FUND	6/ 3,394,414
UN POPULATION FUND	681,331
UN PROGRAMME ON HIV/AIDS	4,900,000
UN STABILIZATION AND RECOVERY FUNDING FACILITY IN EASTERN DRC	1,215,000
UN TRUST FUND FOR HUMAN SECURITY	7/ 678,321
WORLD FOOD PROGRAMME	9,266,261
<b>Subtotal UN/Pooled Funding Mechanism</b>	<b>121,346,208</b>
<b>Total</b>	<b>2,262,561,742</b>
UNITED NATIONS	46,976,300
<b>Grand Total</b>	<b>2,309,538,042</b>



**Notes**

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

## Annex VI

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

<b>Donor</b>	<b>Amount</b>
IKEA Foundation	20,484,302
Dutch Postcode Lottery (NPL)	3,380,087
Stichting Turing Foundation	51,480
Stichting Vluchteling	48,886
<b>Total for PRIVATE DONORS IN THE NETHERLANDS</b>	<b>23,964,754</b>
España con ACNUR	22,071,744
Miscellaneous donors Spain	19,550
<b>Total for PRIVATE DONORS IN SPAIN</b>	<b>22,091,294</b>
Australia for UNHCR	14,230,310
RedR Australia	285,000
Miscellaneous donors in Australia	7,816
<b>Total for PRIVATE DONORS IN AUSTRALIA</b>	<b>14,523,126</b>
Japan Association for UNHCR	12,179,425
UNIQLO Co., Ltd	1,779,237
Miscellaneous donors in Japan	266,581
Fuji Optical Co., Ltd	59,007
<b>Total for PRIVATE DONORS IN JAPAN</b>	<b>14,284,250</b>
Miscellaneous donors in Italy	13,635,994
Fondazione Prosolidar-Onlus	224,755
AC Milan	194,805
Consiglio Italiano Rifugiati Onlus	152,255
CESVI	58,114
<b>Total for PRIVATE DONORS IN ITALY</b>	<b>14,265,922</b>
USA for UNHCR	4,415,672
UN FUND FOR INTERNATIONAL PARTNERSHIPS (UNFIP)	1,564,450
United Nations Foundation	270,479
Microsoft Corporation	250,000
TOMS Shoes	142,605
Miscellaneous donors in the USA	75,722
<b>Total for PRIVATE DONORS IN THE USA</b>	<b>6,718,928</b>
Sheikha Moza bint Nasser	6,240,000
Qatar Charity	322,986
One Billion Strong	50,000
<b>Total for PRIVATE DONORS IN QATAR</b>	<b>6,612,986</b>
UNO-Flüchtlingshilfe e.V.	4,879,196
<b>Total for PRIVATE DONORS IN GERMANY</b>	<b>4,879,196</b>

<b>Donor</b>	<b>Amount</b>
Care and Aid Foundation	2,017,751
Miscellaneous donors in Switzerland	1,201,707
HQ online donations	490,332
Novartis Foundation	485,858
International Olympic Committee	315,751
Hewlett Packard International	34,438
<b>Total for PRIVATE DONORS IN SWITZERLAND</b>	<b>4,545,837</b>
Miscellaneous donors in Hong Kong SAR	3,927,743
<b>Total for PRIVATE DONORS IN CHINA</b>	<b>3,927,743</b>
Miscellaneous donors in Thailand	3,691,828
<b>Total for PRIVATE DONORS IN THAILAND</b>	<b>3,691,828</b>
Miscellaneous donors in the Republic of Korea	2,629,245
<b>Total for PRIVATE DONORS IN THE REPUBLIC OF KOREA</b>	<b>2,629,245</b>
Miscellaneous donors in Canada	1,320,082
Morneau Sobeco	496,729
<b>Total for PRIVATE DONORS IN CANADA</b>	<b>1,816,811</b>
Swedish Postcode Lottery	1,364,670
Miscellaneous donors in Sweden	305,766
<b>Total for PRIVATE DONORS IN SWEDEN</b>	<b>1,670,437</b>
Norwegian Refugee Council	1,628,000
<b>Total for PRIVATE DONORS IN NORWAY</b>	<b>1,628,000</b>
Said Foundation	355,864
Band Aid	160,514
Diana Memorial Fund	108,466
Miscellaneous donors in the United Kingdom	97,871
Charities Aid Foundation	96,397
Shelterbox Trust Limited	68,656
<b>Total for PRIVATE DONORS IN THE UNITED KINGDOM</b>	<b>887,768</b>
Sheikha Jawaher bint Mohammed Al Qassimi	800,000
<b>Total for PRIVATE DONORS IN THE UNITED ARAB EMIRATES</b>	<b>800,000</b>
Miscellaneous donors in Greece	273,255
<b>Total for PRIVATE DONORS IN GREECE</b>	<b>273,255</b>
World Assembly of Muslim Youth	186,667
Miscellaneous donors in Saudi Arabia	20,660
<b>Total for PRIVATE DONORS IN SAUDI ARABIA</b>	<b>207,326</b>
Banco Espirito Santo Angola	190,000
<b>Total for PRIVATE DONORS IN ANGOLA</b>	<b>190,000</b>
Miscellaneous donors in Portugal	120,512
REN Redes Energeticas Nacionais SGP	31,056
<b>Total for PRIVATE DONORS IN PORTUGAL</b>	<b>151,568</b>
Danish Refugee Council	121,500
<b>Total for PRIVATE DONORS IN DENMARK</b>	<b>121,500</b>

<b>Donor</b>	<b>Amount</b>
Fondation Bouamatou	59,576
<b>Total for PRIVATE DONORS IN MAURITANIA</b>	<b>59,576</b>
Miscellaneous donors in Benin	49,779
<b>Total for PRIVATE DONORS IN BENIN</b>	<b>49,779</b>
Center for International Migration and Integration	47,598
<b>Total for PRIVATE DONORS IN ISRAEL</b>	<b>47,598</b>
Divac Foundation	39,835
<b>Total for PRIVATE DONORS IN SERBIA</b>	<b>39,835</b>
Miscellaneous donors in Mexico	19,472
<b>Total for PRIVATE DONORS IN MEXICO</b>	<b>19,472</b>
Eurocash	5,101
<b>Total for PRIVATE DONORS IN POLAND</b>	<b>5,101</b>
Miscellaneous donors in Austria	3,102
<b>Total for PRIVATE DONORS IN AUSTRIA</b>	<b>3,102</b>
Miscellaneous donors in France	1,671
<b>Total for PRIVATE DONORS IN FRANCE</b>	<b>1,671</b>
Miscellaneous donors in Malaysia	1,287
<b>Total for PRIVATE DONORS IN MALAYSIA</b>	<b>1,287</b>
Miscellaneous donors in the Czech Republic	1,122
<b>Total for PRIVATE DONORS IN THE CZECH REPUBLIC</b>	<b>1,122</b>
Miscellaneous donors in Bangladesh	492
<b>Total for PRIVATE DONORS IN BANGLADESH</b>	<b>492</b>
Miscellaneous donors in Ireland	266
<b>Total for PRIVATE DONORS IN IRELAND</b>	<b>266</b>
Miscellaneous donors in Cyprus	26
<b>Total for PRIVATE DONORS IN CYPRUS</b>	<b>26</b>
Miscellaneous donors in Pakistan	16
<b>Total for PRIVATE DONORS IN PAKISTAN</b>	<b>16</b>
<b>Grand Total</b>	<b>130,111,116</b>

## Annex VII

### 2013 Annual Budget (as at 31 January 2013, in millions of US dollars)

	ExCom approved budget					Revised budget <sup>(1)</sup>				
	<i>Pillar 1</i>	<i>Pillar 2</i>	<i>Pillar 3</i>	<i>Pillar 4</i>	<i>Total</i>	<i>Pillar 1</i>	<i>Pillar 2</i>	<i>Pillar 3</i>	<i>Pillar 4</i>	<i>Total</i>
	<i>Global</i>	<i>Global</i>	<i>Global</i>	<i>Global</i>		<i>Global</i>	<i>Global</i>	<i>Global</i>	<i>Global</i>	
	<i>Refugee</i>	<i>Stateless</i>	<i>Reintegration</i>	<i>IDP</i>		<i>Refugee</i>	<i>Stateless</i>	<i>Reintegration</i>	<i>IDP</i>	
<i>Programme</i>	<i>Programme</i>	<i>Projects</i>	<i>Projects</i>		<i>Programme</i>	<i>Programme</i>	<i>Projects</i>	<i>Projects</i>		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<i>By Region and Headquarters</i>										
<i>West Africa</i>	268.4	2.4	6.5	6.1	283.4	235.7	2.4	6.5	6.1	250.7
<i>East and Horn of Africa</i>	959.9	14.4	22.0	132.2	1,128.5	959.9	14.4	22.0	132.2	1,128.5
<i>Central Africa and the Great Lakes</i>	188.8	8.8	56.4	68.6	322.6	188.8	8.8	56.4	68.6	322.6
<i>Southern Africa</i>	78.3	2.9	-	1.8	83.0	78.3	2.9	-	1.8	83.0
<b>Africa (subtotal)</b>	<b>1,495.4</b>	<b>28.5</b>	<b>84.9</b>	<b>208.7</b>	<b>1,817.5</b>	<b>1,462.7</b>	<b>28.5</b>	<b>84.9</b>	<b>208.7</b>	<b>1,784.8</b>
Middle East and North Africa	403.9	5.9	30.3	152.9	593.0	687.9	5.9	30.3	206.1	930.2
Asia and the Pacific	280.1	22.4	129.7	94.3	526.5	286.0	22.4	129.7	136.6	574.7
Europe	143.8	12.6	7.2	33.3	196.9	236.2	12.6	7.2	33.3	289.3
The Americas	60.0	9.8	-	31.9	101.7	60.0	9.8	-	31.9	101.7
<b>Subtotal Field</b>	<b>2,383.2</b>	<b>79.2</b>	<b>252.1</b>	<b>521.1</b>	<b>3,235.6</b>	<b>2,732.8</b>	<b>79.2</b>	<b>252.1</b>	<b>616.6</b>	<b>3,680.7</b>
Global Programmes	188.8	-	-	-	188.8	188.8	-	-	-	188.8
Headquarters	184.3	-	-	-	184.3	186.3	-	-	-	186.3
<b>Subtotal Programmed Activities</b>	<b>2,756.3</b>	<b>79.2</b>	<b>252.1</b>	<b>521.1</b>	<b>3,608.7</b>	<b>3,107.9</b>	<b>79.2</b>	<b>252.1</b>	<b>616.6</b>	<b>4,055.8</b>
Operational Reserve (OR)	283.5	-	-	-	283.5	283.5	-	-	-	283.5
<b>Subtotal Programmed Activities and OR</b>	<b>3,039.8</b>	<b>79.2</b>	<b>252.1</b>	<b>521.1</b>	<b>3,892.2</b>	<b>3,391.4</b>	<b>79.2</b>	<b>252.1</b>	<b>616.6</b>	<b>4,339.3</b>
New or additional activities – mandate-related Reserve	20.0	-	-	-	20.0	20.0	-	-	-	20.0
Junior Professional Officer (JPO) Scheme	12.0	-	-	-	12.0	12.0	-	-	-	12.0
<b>Total</b>	<b>3,071.8</b>	<b>79.2</b>	<b>252.1</b>	<b>521.1</b>	<b>3,924.2</b>	<b>3,423.4</b>	<b>79.2</b>	<b>252.1</b>	<b>616.6</b>	<b>4,371.3</b>

(1) Revised budget reflects:

- USD 10.5 million supplementary budget for the return of IDPs in Yemen;
- USD 48.1 million supplementary budget for the Myanmar Situation;
- USD 421.1 million supplementary budget for the Syria Situation;
- USD 32.6 million reductions in the Burkina Faso operation.

**Statistical update: selected refugee populations, new arrivals and durable solutions, update for the period 1 January – 30 September 2012**

This table covers countries of asylum for which UNHCR offices had reported updated statistics by 23 January 2013 and where the refugee population, including people in refugee like situations, is 5,000 or more at 30 September 2012. For a comprehensive overview of refugees in all countries, see 2011 Global Refugee Trends, UNHCR Geneva, June 2012 ([www.unhcr.org/statistics](http://www.unhcr.org/statistics)). Changes in the refugee population often result from a combination of legal, demographic and administrative (registration) processes. Voluntary repatriation is based on records from the asylum country only. All figures are provisional, subject to change.

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

Region / Sub-Region	Country of asylum	Note	Population on 1 January 2012		Increases since 1 January		Decreases since 1 January					Population end-3 <sup>rd</sup> quarter 2012	
			Total	of which: UNHCR-assisted	New arrivals	Other	Vol. repatriation		Resettlement		Other	Total	of which: UNHCR-assisted
							Total	of which: UNHCR-assisted	Total	of which: UNHCR-assisted			
West Africa	Benin		7,220	7,220	150	70	110	110	10	10	20	7,300	7,300
	Côte d'Ivoire		24,220	24,220	-	40	10,800	10,800	-	-	2,960	10,510	10,510
	Gambia	**	9,530	9,530	680	-	240	240	-	-	-	9,980	9,980
	Ghana		13,590	13,590	-	9,250	4,620	4,620	50	50	2,540	15,620	15,620
	Guinea		16,610	16,610	90	2,760	1,500	1,500	-	-	2,860	15,100	15,100
	Guinea-Bissau		7,800	7,800	-	-	-	-	10	10	50	7,750	7,750
	Liberia		128,290	128,290	7,580	660	71,020	5,750	-	-	440	65,070	65,070
	Mali		15,660	15,660	20	-	110	110	40	-	460	15,080	15,080
	Niger		300	300	56,180	6,330	-	-	-	-	-	62,800	48,090
	Nigeria		8,810	8,810	150	110	110	110	-	-	3,970	4,990	4,990
	Senegal	**	20,640	20,640	-	-	2,740	2,740	-	-	-	17,910	18,170
Sierra Leone		8,090	-	-	30	250	230	-	-	2,690	5,180	5,180	
Togo	**	19,270	9,270	1,850	520	260	260	20	20	20	21,340	11,450	
East and Horn of Africa	Chad	**	366,490	336,150	2,670	7,570	-	-	20	20	1,970	374,750	345,810
	Djibouti	*	20,340	20,340	280	370	-	-	20	20	-	20,970	20,970
	Ethiopia		288,840	288,840	79,960	5,640	-	-	1,740	1,740	6,880	365,820	365,820
	Kenya	*	566,490	566,490	4,070	20,250	-	-	980	980	17,730	572,090	572,090
	Uganda	*	139,450	139,450	5,840	6,550	1,450	1,450	280	280	3,290	146,830	146,830

Region / Sub-Region	Country of asylum	Note	Population on 1 January 2012		Increases since 1 January		Decreases since 1 January					Population end-3 <sup>rd</sup> quarter 2012	
			Total	of which: UNHCR-assisted	New arrivals	Other	Vol. repatriation		Resettlement		Other	Total	of which: UNHCR-assisted
							Total	of which: UNHCR-assisted	Total	of which: UNHCR-assisted			
Central Africa and the Great Lakes	Burundi		35,660	35,660	-	5,740	260	260	100	100	220	40,820	40,820
	Cameroon		100,370	100,370	130	1,460	160	160	170	160	2,230	99,400	99,400
	Central African Republic		16,730	16,730	660	1,210	-	-	60	60	2,120	16,410	16,410
	Congo		141,230	141,230	-	4,200	27,020	26,740	10	-	990	117,420	117,420
	Dem. Rep. of the Congo		152,750	99,810	3,150	10,250	25,090	25,090	40	10	10	141,010	91,300
	Rwanda		55,330	55,330	15,430	2,680	-	-	450	450	15,660	57,320	57,320
	United Rep. of Tanzania	*	131,240	109,020	-	1,460	-	-	40	40	60	132,610	132,610
Southern Africa	Malawi	**	6,300	6,300	90	70	-	-	180	180	410	5,870	5,870
Middle East and North Africa	Algeria	b	94,150	90,140	-	-	10	-	-	-	-	94,150	90,140
	Yemen		214,740	214,740	16,830	1,010	90	90	220	220	-	232,270	232,270
Asia and the Pacific	Bangladesh	a	229,670	49,670	-	1,310	-	-	-	-	490	230,490	50,490
	India	**	185,120	116,970	1,030	560	680	670	250	210	330	185,450	185,450
	Islamic Republic of Iran		886,470	886,470	-	70	12,970	12,970	940	940	-	872,630	872,630
	Kyrgyzstan	**	6,100	2,100	10	-	-	-	10	10	20	6,070	2,070
	Malaysia		86,680	86,680	9,480	1,070	10	10	7,500	7,500	1,240	88,470	88,470
	Nepal	a	72,650	55,270	30	790	-	13,720	13,720	-	180	59,580	42,190
	Pakistan		1,702,700	1,702,700	6,130	4,280	56,220	56,220	150	150	60	1,656,690	1,656,690
	Papua New Guinea	a	9,380	2,560	-	-	-	-	-	-	-	9,380	2,560
Thailand		89,250	89,250	290	1,610	-	-	5,580	5,580	140	85,440	85,440	
Europe	Bosnia and Herzegovina		6,930	1,470	10	30	40	40	-	-	-	6,920	1,540
	Montenegro		12,910	12,910	-	370	40	40	-	-	1,770	11,460	11,440
	Serbia <sup>1</sup>	**	70,710	70,710	-	-	-	-	-	-	4,280	66,430	66,430
The Americas	Costa Rica	**	20,060	15,960	170	-	-	-	20	20	-	20,210	16,110
	Panama	a *	17,260	4,060	70	10	-	-	-	-	-	17,340	4,110

<sup>1</sup> and Kosovo (Security Council Resolution 1244 (1999))

#### Notes

\* Data refers to First Quarter 2012

\*\* Data refers to Second Quarter 2012

<sup>a</sup> Includes people in a refugee-like situation.

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

## Annex IX

### Draft decision on budgets and funding for 2012 and 2013

*The Standing Committee,*

*Recalling* the Executive Committee's decision at its sixty-third session on administrative, financial and programme matters (A/AC.96/1119, para.13) as well as its discussions under the programme budgets and funding item at the fifty-fifth meeting of the Standing Committee in September 2012,

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

1. *Recalls* that the Executive Committee, at its sixty-second session, approved programmes and budgets for Regional Programmes, Global Programmes and Headquarters under UNHCR's 2012-2013 Biennial Programme Budget amounting to \$3,591.2 million for 2012,
2. *Recalls* that the Executive Committee, at its sixty-third session, approved programmes and budgets for Regional Programmes, Global Programmes and Headquarters under UNHCR's revised 2012-2013 Biennial Programme Budget amounting to \$3,924.2 million for 2013,
3. *Notes* that the 2012 supplementary budgets currently amount to \$692.7 million for programmes benefiting refugees and internally displaced persons;
4. *Notes* that the 2013 supplementary budgets currently amount to \$479.7 million for programmes benefiting refugees and internally displaced persons;
5. *Notes* the reduction of \$32.6 million in the Burkina Faso operation for 2013;
6. *Takes note* of the increase in UNHCR's 2013 Annual Budget to a total of \$4,371.3 million;
7. *Recognizes* that emergencies and unforeseen activities unfolding in 2013 may result in the need for additional or expanded supplementary budgets, and that additional resources, over and above those for existing budgets, would be needed to meet such needs; and
8. *Urges* Member States to continue to respond generously, in a spirit of solidarity and in a timely manner, to the High Commissioner's appeal for resources to meet in full the 2013 Annual Budget.