



MoU signing at ICIMOD



Partnership Development,  
Publications, People, and  
Finances



# Partnership Development

ICIMOD establishes strategic partnerships with regional and international organizations to address mountain issues and to enhance the social and environmental security of mountain people. Some of the partnerships entered into from January to December 2012 are listed here.

## Strategic partnerships with international organizations

- For analysis of water availability in the upper Indus, Ganges, and Brahmaputra basins, an agreement was entered into with Futurewater, Netherlands, under the Himalayan Climate Change Adaptation Programme (HICAP).
- Concerning the assessment of climate change impacts on the hydrological regime of the Himalayas, a Memorandum of Understanding was signed with SN Power, Norway.
- For the implementation of a programme on biodiversity conservation in the Kailash region, a contract was signed and funds were received from
  - Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ), Germany; and
  - Department for International Development (DFID), United Kingdom.
- To facilitate an interdisciplinary network to promote holistic environment system analysis, quantitative ecosystem services analysis, integrated modelling, and sustainable resource management, an agreement was entered into with Friedrich Schiller University, Germany.
- A small-scale funding agreement was signed with the United Nations Environment Programme (UNEP) to contribute to the consolidation and piloting of decision support tools to improve and strengthen management systems for sustainable development and environmental conservation of the Central Karakoram National Park.
- An agreement was entered into with the Royal Norwegian Embassy-Kathmandu to organize the International Conference of Mountain Countries on Climate Change, including the organization of the International Expert Consultation to provide technical and scientific feedback to the Conference.
- In support of activities related to the Asia Pacific Sustainable Mountain Development regional hub hosted by ICIMOD, partnership was entered into with the Consortium for the Sustainable Development of the Andean Ecoregion (CONDESAN), Peru.
- To enable cooperation and mutually promote academic, scientific, and cultural exchange activities, a Memorandum of Understanding was signed with Chubu University, Japan.
- For research into the role of educational institutions as innovation intermediaries for inclusive development, an agreement was signed with the International Development Research Centre (IDRC), Canada.
- An agreement was entered into with the United Nations Development Programme (UNDP) to support the Government of Nepal in preparation for the United Nations Conference on Sustainable Development (Rio+20).
- To implement Phase I of the Koshi Basin Programme, a grant agreement was signed with the Australian Agency for International Development (AusAID), Australia.
- An agreement was signed with the Global Biodiversity Information Facility Secretariat (GBIF), Denmark, in support of regional training events on biodiversity data publishing in the Hindu Kush Himalayas.
- Two contracts were signed with the Institute for Global Environmental Strategies (IGES), Japan, for a study for the identification of win-win adaptation options through adaptation metrics and integrated adaptation decision making frameworks and for ICIMOD's role as the Thematic Node for Mountains of the Asia Pacific Adaptation Network (APAN).
- A contract was entered into the Food and Agriculture Organization of the United Nations (FAO) for support to for improving strategic collaboration and partnerships among key regional and global stakeholders on climate change in mountain regions.

- A Memorandum of Understanding was signed with the Finish Meteorological Institute (FMI), Finland, for collaboration of mutual interest and benefit.
- For the preparation and submission of a report on the implementation of the South Asia Sub-Regional Action Programme to the 11th Session of the Committee for the Review of the Implementation of the Convention to Combat Desertification, a contract was signed with United Nations Convention to Combat Desertification (UNCCD).
- In support of Bhutan+10 conference on gender and sustainable mountain development in a changing world, agreements were signed with
  - Deutsche Gesellschaft fur Internationale Zusammenarbeit (GIZ) GmbH, Germany;
  - Federal Department of Foreign Affairs (FDFA), Switzerland; and
  - International Development Research Centre (IDRC), Canada.
- For the implementation of Phase I of the Sustainable Atmosphere for the Kathmandu Valley (SusKat) project, partnership was entered into with the Institute for Advanced Sustainability Studies, Germany.
- An agreement was signed with the United Nations Environment Programme (UNEP) to improve communication of environmental issues in Asia Pacific.

### **Partnerships with regional institutions for programme implementation**

- For monitoring and assessment of changes in the glaciers, snow, and glacio-hydrology of the Hindu Kush Himalayas and with a special focus on strengthening the capacity of Nepalese organizations through the HKH Cryosphere Monitoring Project, agreements were signed with:
  - Central Department of Hydrology and Meteorology, Tribhuvan University, Nepal
  - Department of Hydrology and Meteorology, Ministry of Environment, Nepal
  - Water and Energy Commission Secretariat, Nepal
- Swiss Federal Institute of Technology Zurich (ETH), Switzerland
- For assessment of water availability, demand, and adaptation options in river basins in the context



of climate change under the Himalayan Climate Change Adaptation Programme, agreements were signed with:

- Foundation for Innovation and Technology Transfer, Indian Institute of Technology, India;
- International Water Management Institute, Pakistan; and
- Institute of Water Modelling, Bangladesh.
- For developing an integrated mechanism to combat rangeland desertification in Ruergai County, Upper Yellow River, China, ICIMOD entered into partnership with the Sichuan Grassland Sciences Academy, China.
- For cooperation on joint research to solve fundamental and applied scientific problems in the Hindu Kush Himalayan region, ICIMOD signed an agreement with the Institute of Mountain Hazards and Environment, Chinese Academy of Sciences, China.
- To support the organization of the Sustainable Mountain Development Summit: 2012, an agreement was signed through the Indian Mountain Initiative with
  - Department for International Development (DFID); and
  - Central Himalayan Environment Association (CHEA), India.
- For the implementation of the project Establishment of a Regional Flood Information System in the Hindu Kush Himalayan region (HKH-HYCOS), a Letter of Agreement was signed with
  - Department of Hydromet Services, Ministry of Economic Affairs, Royal Government of Bhutan; and
  - Real Time Solutions, Bhutan.
- For capacity building of Indian administrative officers in mountain-specific climate change adaptation and research related to mountains,



- A strategic agreement was signed with the Tibet Academy of Agricultural and Animal Sciences (TAAAS), China, for broad collaboration.
- An agreement was signed with the GB Pant Institute of Himalayan Environment and Development (GBPIHED), India, to organize a country consultation in India.
- An institutional partnership contract was entered into with Lanzhou University, China, as well as an agreement for the adoption and upscaling of various technological rangeland options for livelihood diversification and better adaptation to climate change.
- a collaborative partnership was developed with the National Institute of Administrative Research (NIAR), India.
- To carry out activities related to the rangeland policy of Nepal, an agreement was signed with the Department of Livestock, Nepal.
- For the secondment of young Chinese professionals at ICIMOD, a Memorandum of Understanding was signed with the Chinese Academy of Sciences (CAS), China.



# Publications

## From ICIMOD...

ICIMOD disseminates much of the information gathered during programme activities in the form of printed and electronic publications targeted at policy makers, development workers, government experts and decision makers, students, and the interested public. Full length books and manuals are still published, but increasingly publications are being prepared in shorter, more attractive, and easy-to-read information sheets and short formats. Long proceedings and more technical material are prepared in electronic format, for example on a CD-ROM with an introductory booklet or simply through web posting. Staff also publish more academic results in (usually peer-reviewed) journals. All ICIMOD's own publications can be downloaded free of charge from [www.icimod.org/himaldoc](http://www.icimod.org/himaldoc). Hard copies are provided free to institutions actively involved in sustainable development of the Hindu Kush Himalayan region.

### Books and booklets

**Rapid Urban Assessment of Air Quality for Kathmandu, Nepal – Summary** 28pp.  
ISBN 978 92 9115 267 4- LCCN 2012-323210

**Resource manual on flash flood risk management – Module 3: Structural measures** Shrestha, AB; GC, E; Adhikary, RP; Rai, SK. 102pp ISBN 978 92 9115 265 0  
LCCN 2012-323209

**Gender and biodiversity management in the greater Himalayas: Towards equitable mountain development** Khadka, M; Verma, R; 76pp  
ISBN 978 92 9115 262 9 LCCN 2012-323208

**Caring for Our Transboundary Landscape – Illustrations from the Kailash Sacred Landscape** Oli, KP; Rana, PSJ; Peili, S; Rawal, RS; Chaudhary, RP. 56pp ISBN 978 92 9115 250 6  
LCCN 2012-232205

**Quality assurance for the honey trade in the Hindu Kush Himalayan region** Partap, U; Gurung, MB; Joshi, SR. 64pp ISBN 978 92 9115 245 2  
LCCN 2012-323203

**Value of insect pollinators to Himalayan agricultural economies** Partap, U; Partap, T; Sharma, HK; Phartiyal, P; Marma, A; Tamang, NB; Ken, T; Munawar MS. 70pp ISBN 978 92 9115 260 5 LCCN 2012-323207

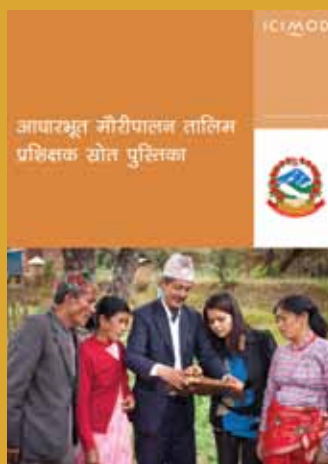
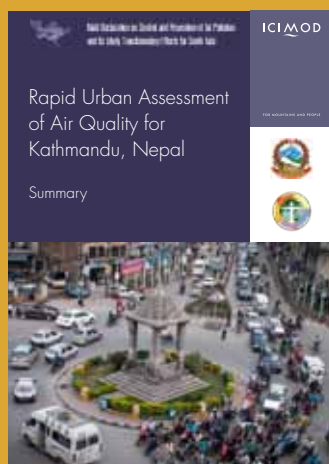
**Mainstreaming community-based conservation in a transboundary mountain landscape – Lessons from Kangchenjunga** Phuntsho, K; Chettri, N; Oli, KP. 24pp ISBN 978 92 9115 252 0  
LCCN 2012-323206

**Beekeeping training for farmers in the Himalayas – Resource manual for trainers (Nepali version)** 222 pp ISBN 978 92 9115 237 7  
LCCN 2012-323202

**Beekeeping training for farmers in the Himalayas – Resource manual for trainers** Gurung, MB; Partap, U; Shrestha, NCTD; Sharma, HK; Islam, N; Tamang, NB. 190pp ISBN 978 92 9115 231 5  
LCCN 2012-323201

**Role of Policy and Institutions in Local Adaptation to Climate Change – Case studies on responses to too much and too little water in the Hindu Kush Himalayas** Pradhan, NS; Khadgi, VR; Schipper, L; Kaur, N; Geoghegan, T. 86pp ISBN 978 92 9115 228 5  
LCCN 2012-323200

**Contribution of Himalayan Ecosystems to Water, Energy, and Food Security in South Asia: A nexus approach** Rasul, G. 8pp



### Conference and Workshop Report

International Conference on the Cryosphere of the Hindu Kush Himalayas: State of the Knowledge and Workshop on Hindu Kush Himalayan Cryosphere Data Sharing Policy, 14-18 May 2012  
42pp

### Project Document

Kailash Sacred Landscape Conservation and Development Initiative: A regional programme implementation plan (2012 – 2016) 36pp

### Working Papers

Transboundary landscape management framework for ecological and socioeconomic resilience. ICIMOD Working Paper 2012/7 Shakya, B; Chettri, N; Rawat, GS. 40pp  
ISBN 978 92 9115 258 2

Options for payment mechanisms under national REDD+ programmes. ICIMOD Working Paper 2012/6 Skutsch, MM; Karky BS; Rana, EB; Kotru, R; Karki, S; Joshi, L; Pradhan, N; Gilani, H; Joshi, G. 20pp ISBN 978 92 9115 243 8

Value of forest ecosystem services: A quantitative estimation from the Kangchenjunga landscape in eastern Nepal. ICIMOD Working Paper 2012/5 Pant, KP; Rasul, G; Chettri, N; Rai, KR; Sharma, E. 30pp ISBN 978 92 9115 254 4

Towards developing the Brahmaputra-Salween Landscape – Report on the experts regional consultation for transboundary biodiversity management and climate change adaptation. ICIMOD Working Paper 2012/4 30pp  
ISBN 978 92 9115 236 0

Towards developing the Karakoram-Pamir Landscape – Report of the regional consultation to develop future strategic programme for biodiversity management and climate change adaptation  
ICIMOD Working Paper 2012/3 28pp  
ISBN 978 92 9115 235 3

Mountain biodiversity conservation and management: Selected examples of good practices and lessons learned from the Hindu Kush Himalayan region ICIMOD Working Paper 2012/2 Chettri, N; Sherchan, U; Chaudhary, S; Shakya, B (eds). 70pp ISBN 978 92 9115 234 6

Policy and Processes that Enable Honey Export: A Case Study from India ICIMOD Working Paper 2012/1 Sharma, HK; Partap, U; Gurung, MB. 209pp ISBN 978 92 9115 230 8

### CD-ROMs and DVDs

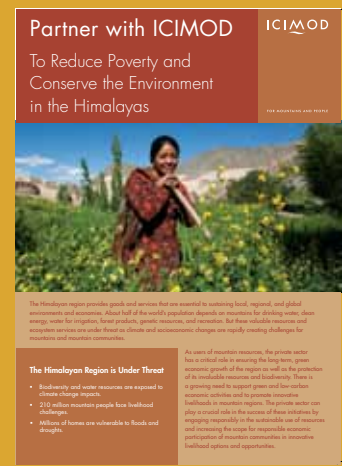
REDD+ for Green Communities: Lessons from a pilot project in Nepal (video) (full-length 25 mins; abbreviated 10 mins)

REDD+ for Green Communities: Lessons from a pilot project in Nepal (video) – Nepali version (25 mins)

Biodiversity conservation and management in the Hindu Kush Himalayan region (DVD) Selected publications, films, and others, 1985-2012 (updated)

Climate change in the Hindu Kush Himalayan region (DVD) Selected publications on impacts, adaptation, and others from 1986 to 2012 (updated)

Rapid Urban Assessment of Air Quality for Kathmandu, Nepal – Full Report 28pp.  
ISBN 978 92 9115 267 4- LCCN 2012-323210



## General publications

Annual Report 2011

Asia-Pacific Mountain Courier – Special issue

CNICIMOD Newsletter Vol. 6, No. 1, April 2012

CNICIMOD Newsletter Vol. 6, No. 2, October 2012

## Information sheets/briefing papers/project brochures

Kailash Sacred Landscape Conservation and Development Initiative (KSLCDI): Transcending boundaries for conservation and development

Access and Benefit Sharing from Genetic Resources and Associated Traditional Knowledge

Partner with ICIMOD: To Reduce Poverty and Conserve the Environment in the Himalayas

HIMALA: Climate Impacts on Snow, Glaciers, and Hydrology in the Hindu Kush Himalayas

Forest Fire Detection and Monitoring System in Nepal

Establishment of a Regional Flood Information System: Making flood information travel faster than flood water

The Hindu Kush Himalayan Conservation Portal (updated)

APAN Mountain Climate Change Thematic Node

Status of Glaciers in the Indus Basin

Snow Cover Status and Trends in the Indus Basin

Role of Policy and Institutions in Local Adaptation to Climate Change: Case studies on responses

Mountain Poverty in the Hindu Kush-Himalayas: Regional analysis for Afghanistan, Bangladesh, Bhutan, China, India, Myanmar, Nepal, and Pakistan

## Multimedia (available on YouTube)

Mountain Men and Women Adapting to Climate Change - A Photo Story from Nepal

Bhutan+10 Declaration

Kiwi Farming in Ilam, Nepal

REDD+ for Green Communities: Lessons from a pilot project in Nepal

Sights and Sounds of the Mountains

Seti Flash Flood Reconnaissance Visit

Bio-briquette as an Alternative Source

Sun Koshi River Basin and Flash Flood Risk



# .....other publications by ICIMOD staff

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# ICIMOD Board of Governors 2012

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The Director General of ICIMOD is a member of the ICIMOD Board of Governors Ex-officio

\* Elected Chair of the Board of Governors at the meeting held in Yangon, Myanmar, November 2012

\*\* Dr Tishya Chatterjee, IAS served on the ICIMOD Board of Governors from January 2012 to November 2012

\*\*\* Mr Khusro Pervaiz Khan, Additional Secretary, Economic Affairs Division, Pak Secretariat (November 2011 to March 2012) and Mr Shafqat Naghmi, Secretary, Ministry of Food, Agriculture and Livestock (March-June 2012) served on the ICIMOD Board of Governors in 2012



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# Financial Report

## ICIMOD Income and Expenditure Accounts 2003-2012

The financial management of the Centre is implemented through the establishment of programme and core funds, and co-financing project funds. All unrestricted contributions made by sponsors and member countries are credited to the core programme funds. All restricted contributions made by sponsors, governments, and non-government sources for specific projects are credited to co-financing project funds.

### Core Programme Funds

In US Dollars

SOURCE	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
<b>A. Regional</b>	<b>170,880</b>	<b>220,563</b>	<b>344,805</b>	<b>276,196</b>	<b>245,249</b>	<b>359,116</b>	<b>334,209</b>	<b>630,277</b>	<b>539,592</b>	<b>830,902</b>
Afghanistan		5,000		10,000	5,770	7,873	10,742	14,658	14,658	35,342
Bangladesh	10,000	28,300	10,000	20,000	10,000	11,240	11,758	–	12,348	12,988
Bhutan		7,500	15,000	7,500	8,243		32,543	25,651	35,000	30,000
China	45,000	145,000	45,000	100,000	100,000	100,000	100,000	150,000	150,000	150,000 *
India	84,695	11,284	155,456	113,106	72,075	50,794	149,189	160,223	171,713	292,750
Myanmar	9,667	9,956			19,706	29,223	10,746	35,222	35,222	29,822
Nepal	12,903	13,523	14,154	13,784	21,246	23,566	19,231	20,175	20,819	80,000
Pakistan	8,615		105,195	11,806	8,209	136,420	–	224,348	99,832	200,000
<b>B. Non-Regional</b>	<b>2,562,469</b>	<b>2,703,124</b>	<b>2,592,999</b>	<b>2,733,819</b>	<b>2,860,492</b>	<b>4,739,611</b>	<b>4,066,646</b>	<b>3,858,895</b>	<b>3,463,530</b>	<b>4,990,609</b>
Austria	114,118	125,460	122,349	120,357	137,097	160,883	136,364	94,444	98,124	85,642
Denmark		400,572	200,901	–	214,264	–	–	–	–	–
DFID				–	–	–	–	–	–	1,770,968
Germany	854,625	494,694	630,416	931,632	888,988	1,002,060	1,536,038	1,225,203	1,446,528	1,186,611
Netherlands	585,714	660,438	600,000	600,000	540,000	60,000	–	–	–	–
Norway	508,012	521,960	539,333	581,830	580,143	1,843,281	817,625	841,652	909,310	882,211
Sweden						779,676	714,550	714,550	–	–
Switzerland	500,000	500,000	500,000	500,000	500,000	893,711	862,069	983,046	1,009,568	1,065,177
<b>C. Other Income</b>	<b>172,209</b>	<b>175,155</b>	<b>130,360</b>	<b>334,535</b>	<b>632,666</b>	<b>1,296,940</b>	<b>1,182,790</b>	<b>1,105,367</b>	<b>1,686,966</b>	<b>1,493,387</b>
<b>Total Core (A+B+C)</b>	<b>2,905,558</b>	<b>3,098,842</b>	<b>3,068,164</b>	<b>3,344,550</b>	<b>3,738,407</b>	<b>6,395,667</b>	<b>5,583,645</b>	<b>5,594,539</b>	<b>5,690,088</b>	<b>7,314,898</b>
<b>Project Co-financing</b>	<b>3,124,694</b>	<b>2,596,420</b>	<b>3,237,024</b>	<b>3,072,532</b>	<b>4,002,301</b>	<b>5,801,899</b>	<b>6,112,452</b>	<b>7,732,803</b>	<b>14,050,498</b>	<b>15,608,647</b>
<b>GRAND TOTAL</b>	<b>6,030,252</b>	<b>5,695,262</b>	<b>6,305,188</b>	<b>6,417,082</b>	<b>7,740,708</b>	<b>12,197,566</b>	<b>11,696,097</b>	<b>13,327,342</b>	<b>19,740,586</b>	<b>22,923,545</b>

EXPENDITURE	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Programme Cost	1,403,669	1,730,067	1,805,625	1,938,261	2,395,461	3,672,008	4,447,710	4,654,126	3,303,616	3,393,004
Project Cost	2,598,643	3,018,022	3,242,531	3,103,868	3,808,778	4,785,076	5,998,834	7,653,146	9,797,169	13,007,025
Support Cost 1	699,467	675,486	515,203	493,003	537,721	752,133	541,655	1,067,357	1,050,206	599,401
Directorate Cost 2	383,728	366,075	419,671	523,626	552,520	714,544	701,408	650,827	1,077,021	1,002,101
<b>Total Expenditures</b>	<b>5,085,507</b>	<b>5,789,650</b>	<b>5,983,030</b>	<b>6,058,758</b>	<b>7,294,480</b>	<b>9,923,761</b>	<b>11,689,607</b>	<b>14,025,456</b>	<b>15,228,012</b>	<b>18,001,531</b>

Note: Support cost in 2012 includes exchange gain amounting to US\$ 148,660.

\* China has provided core contribution in 2013 as per the approved funding strategy.



## Project Co-financing Funds

In US Dollars

SOURCE	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Australia								-	-	1,479,600
Austria	462,558	339,977	432,394	523,798	538,037	615,087	586,667	267,555	416,844	127,138
Finland							602,410	-	1,154,401	
Germany	101,509	51,826	191	252,528	95,891	214,436	204,378	878,025	209,074	1,350,101
Netherlands	420,814	352,894	169,012					-	-	
Norway			100,630				647,354	1,379,884	4,779,286	4,496,448
Sweden							350,925	343,425	1,845,325	1,736,409
Switzerland	404,820	547,166	648,496	420,477	510,690	1,179,487	190,307	271,158	85,481	151,514
USA	91,950	98,816	158,320	161,641	364,858	742,374	426,354	422,452	513,862	983,088
ITALY/IUCN	47,969	72,441	9,275	152,062	510,381	583,702	200,262	111,832	-	

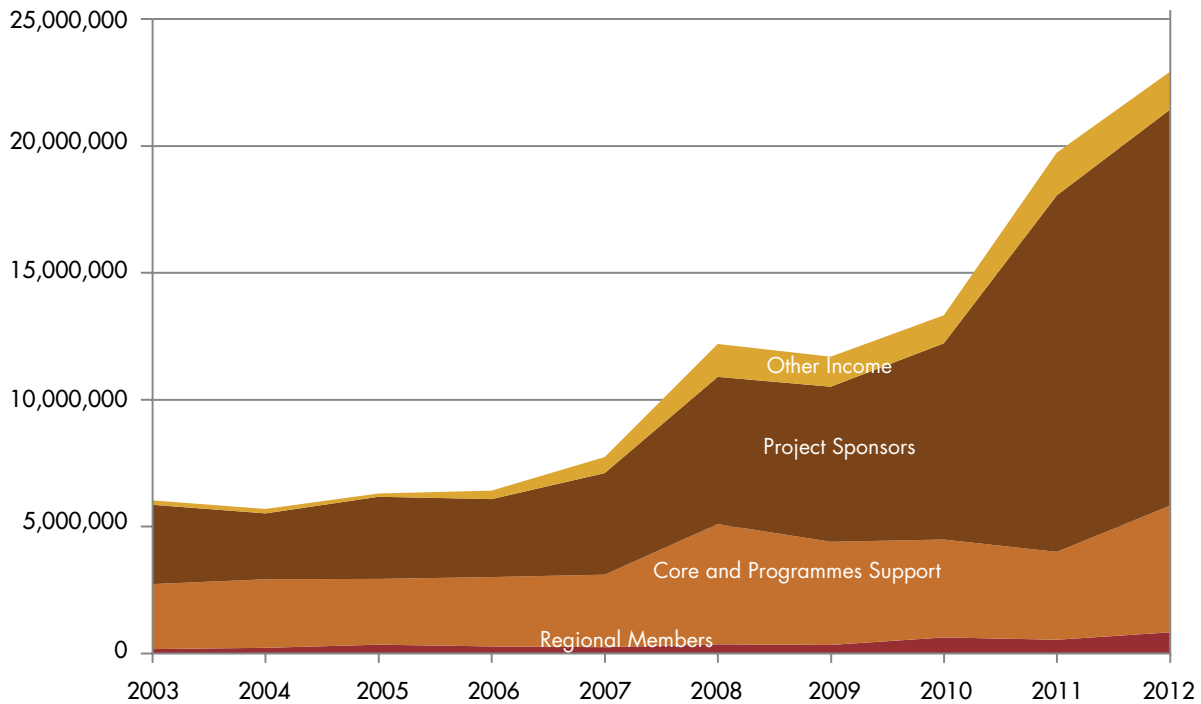
ADA								228,472	238,755	238,413
ADB		20,000	4,000	19,340			57,090	213,737	110,000	12,821
EU			33,631	429,077	30,717	136,875	71,228	-	60,355	2,786,458
CIP	8,100	9,000			85,690	31,990	40,000	43,173	65,683	80,407
FAO	70,500	165,200	83,025	50,425	106,785	101,274	98,700	384,118	686,632	230,165
ISNAR	72,000							-	-	
UNEP	125,000	100,558	119,337	101,560	55,500	176,300	270,000	424,534	442,284	358,342
UNESCO	18,000	9,000	8,000	4,000	12,400	14,600	2,000	65,000	48,000	
WWF	28,614	24,825				5,000		-	-	
IFAD	428,000	127,000	433,000	95,391	469,430	10,000	379,506	573,019	551,348	549,515
DFID								-	-	74,881
UNIFEM	48,760							-	-	
ESA			44,609					-	-	
WI			124,649			69,636		-	-	
FORD	200,000	200,000	143,127		100,000	200,000		200,000	-	
IDRC	177,784	132,290	338,707	517,383	297,398	784,121	833,867	632,098	682,861	422,503
MacArthur	100,000	75,000	175,000	100,000	150,000	240,000		400,000	-	
ICCO	133,436	24,021	140,015	168,845	146,790		152,779	164,403	173,938	
CEH, UK	52,888	7,248						-	-	
CFC/FAO					301,143			-	-	
APN/START	71,734	68,600	13,400					-	-	
ITC	35,467	41,991						-	-	
Twente	24,791	81,953	30,096	71,209	132,183	172,767		-	70,211	2,688
Sandia		41,969	24,909					-	-	
CICERO						34,814	238,533	356,350	-	
World Bank						23,385	202,541	70,815	1,511,128	
UNDP						337,075	327,375	-	89,030	226,218
Others		4,645	3,201	4,796	94,408	128,976	230,176	302,753	316,000	301,939
<b>T O T A L</b>	<b>3,124,694</b>	<b>2,596,420</b>	<b>3,237,024</b>	<b>3,072,532</b>	<b>4,002,301</b>	<b>5,801,899</b>	<b>6,112,452</b>	<b>7,732,803</b>	<b>14,050,498</b>	<b>15,608,648</b>

EXPENDITURES	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
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<b>Total Expenditure</b>	<b>2,598,643</b>	<b>3,018,022</b>	<b>3,242,531</b>	<b>3,103,868</b>	<b>3,808,778</b>	<b>4,785,076</b>	<b>5,998,834</b>	<b>7,653,146</b>	<b>9,797,169</b>	<b>13,007,025</b>
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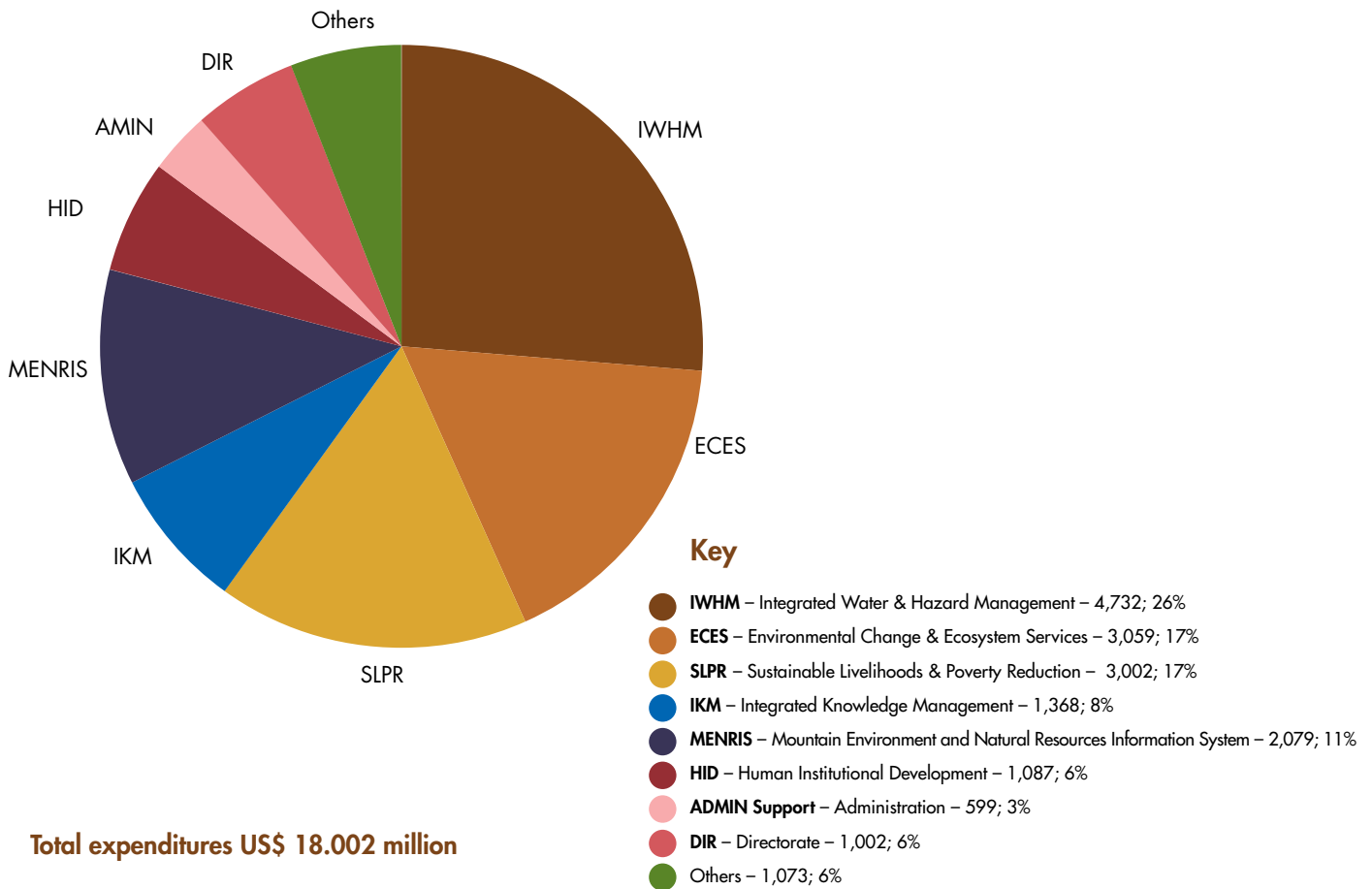
### ICIMOD Funding Sources 2003-2012

In thousand US Dollars



### ICIMOD Expenses by Programme 2012

In thousand US Dollars



International Centre for Integrated Mountain Development  
Statement of Assets, Liabilities, Loan and Fund Balances  
as of 31 December 2012


All amounts in United States Dollars

	Schedule	As at 31 December 2012	As at 31 December 2011
<b>Fund Balances</b>			
General Reserve	1	3,252,113	2,998,943
Operational Reserve	1	963,320	411,403
Exchange Equalisation Reserve	1	503,606	503,606
Restricted Programme Support Fund Balance (net) [Note 3 (f) on Schedule 14]			
Government of Germany		-	2,493
Restricted Core Programme Support Fund Balance (net) [Note 3 (g) on Schedule 14]			
Department for International Development (DFID)		1,770,968	-
Special Projects Fund Balances (net)	6D		
Amounts to be incurred on projects		11,605,373	8,243,080
Amounts to be recovered		(1,864,553)	(1,103,882)
<b>Total Sources of Funds</b>		<b>16,230,827</b>	<b>11,055,643</b>
<b>Assets and Liabilities</b>			
Fixed Assets	2	1,665,240	1,686,545
Capital Work-in-Progress		361,683	-
Current Assets, Loans and Advances:			
Cash and Bank Balances	3	17,931,363	11,514,834
Loans and Advances	4	1,612,902	1,172,532
		19,544,265	12,687,366
Less: Current Liabilities and Provisions	5	(5,340,361)	(3,318,268)
Net Current Assets		14,203,904	9,369,098
<b>Total Application of Funds</b>		<b>16,230,827</b>	<b>11,055,643</b>
<b>Notes forming part of the financial statements</b>	14		

Schedules referred to above form an integral part of the Statement of Assets, Liabilities and Fund Balances

In terms of our report attached

For DELOITTE HASKINS & SELLS  
Chartered Accountants

  
ALKA CHADHA  
Partner



For International Centre for Integrated Mountain Development

  
Director General

  
Director, Administration and Finance

  
Budget & Finance Officer

Place: Gurgaon, India  
Date: 5 APRIL, 2013

Place: Kathmandu, Nepal  
Date: 5 APRIL, 2013



# International Centre for Integrated Mountain Development

## Operating Statement for the Year Ended 31 December 2012



All amounts in United States Dollars

	Schedule	Year ended 31 December 2012	Year ended 31 December 2011
<b>INCOME</b>			
<b>Contribution from Donors</b>	6		
Restricted Programme Support	6A	1,186,611	1,446,528
Core and Other Programmes Support	6B	2,863,932	2,556,594
Restricted Core Programme Support	6C	1,770,968	-
Special Projects	6D	15,608,647	14,050,498
<b>Other Income</b>	7	1,493,387	1,686,966
	(A)	<u>22,923,545</u>	<u>19,740,586</u>
<b>EXPENDITURE</b>			
<b>Programme Cost</b>			
Restricted	8	1,189,104	1,347,898
Others	9	1,670,196	1,378,791
<b>Special Projects Cost</b>	10	12,616,645	9,206,866
<b>Scaling Up Cost</b>	11		
Programmes	11A	273,072	462,049
Special Projects	11B	390,380	590,303
<b>Core Support Cost</b>			
Directorate	12	1,600,188	1,475,850
Administrative Support	13	869,757	896,317
Depreciation [Note 3(a)(iii) on Schedule 14]		78,217	77,916
Less: Indirect Cost Allocation [Note 2 (xi) on Schedule 14]		<u>(537,368)</u>	<u>1,978,691</u>
<b>Foreign Exchange Loss / (Gain) (net)</b>		(148,660)	263,414
	(B)	<u>18,001,531</u>	<u>15,228,012</u>
<b>Surplus of Income over Expenditure</b>	(A-B)	<u>4,922,014</u>	<u>4,512,574</u>
Less: Surplus of Special Projects' income over expenditure transferred to Special Project Fund Balances (net)		2,601,622	4,253,329
Less: (Deficit)/Surplus of Restricted Programme Support's income over expenditure transferred to Restricted Programme Support Fund Balance (net)		(2,493)	98,630
Less: Surplus of Restricted Core Programme Support's income over expenditure transferred to Restricted Core Programme Support Fund Balance (net)		1,770,968	-
<b>Net Surplus adjusted to Operational Reserve</b>		<u>551,917</u>	<u>160,615</u>

Notes forming part of the financial statements 14

Schedules referred to above form an integral part of the Operating Statement

In terms of our report attached

For DELOITTE HASKINS & SELLS  
Chartered Accountants



**ALKA CHADHA**  
Partner

For International Centre for Integrated Mountain Development



Director General

Director, Administration and Finance



Budget & Finance Officer

Place: Gurgaon, India

Date: 5 APRIL, 2013

Place: Kathmandu, Nepal

Date: 5 APRIL, 2013

## International Centre for Integrated Mountain Development

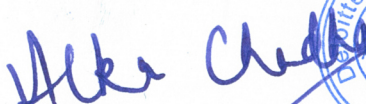
### Cash Flow Statement for the Year Ended 31 December 2012


All amounts in United States Dollars

Particulars	Year ended 31 December 2012	Year ended 31 December 2011
<b>A. Cash flow from operating activities</b>		
Net Suplus as per Operating Statement	551,917	160,615
Adjustment for:		
Depreciation	78,217	77,916
Capital expenditure charged in the programmes	570,870	314,989
Interest on time deposits	(93,382)	(71,611)
Profit on sale of fixed assets	(1,834)	(313)
Exchange fluctuation-unrealised	130,568	251,270
Operating surplus before working capital changes	1,236,356	732,866
Adjustments for:		
Loans and Advances	(442,185)	(25,213)
Current Liabilities and Provisions	2,016,914	(323,543)
Net cash from operating activities	2,811,085	384,110
<b>B. Cash flow from investing activities</b>		
Purchase of fixed assets	(736,295)	(437,888)
Sale of fixed assets	1,834	313
(Increase) in time deposits with banks	(3,498,050)	(2,660,732)
Interest received	99,247	58,817
Net cash (used in) investing activities	(4,133,264)	(3,039,490)
<b>C. Cash flow from financing activities</b>		
Movements in Special Projects Fund	2,601,622	4,253,329
Movements in Restricted Programme Support Fund	(2,493)	98,630
Movements in Restricted Core Programme Support Fund	1,770,968	-
Net cash from financing activities	4,370,097	4,351,959
<b>D. Effects of Foreign Exchange differences on Cash and cash equivalents</b>	45,797	(241,677)
Net increase/ (decrease) in cash and cash equivalents (A + B + C + D)	3,093,715	1,454,902
Cash and cash equivalents at the beginning of the year	1,535,856	80,954
Cash and cash equivalents at the end of the year (Refer Schedule 3)	4,629,571	1,535,856

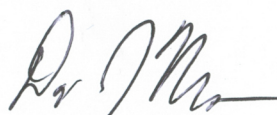
In terms of our report attached


For DELOITTE HASKINS & SELLS  
Chartered Accountants

  
ALKA CHADHA  
Partner



For International Centre for Integrated Mountain Development

  
Director General

  
Director, Administration and Finance

  
Budget & Finance Officer

Place: Gurgaon, India  
Date: 5 APRIL, 2013

Place: Kathmandu, Nepal  
Date: 5 APRIL, 2013

# ICIMOD Members, Sponsors, and Funding Partners

## CORE FUNDING

### Regional member countries

Afghanistan	India
Bangladesh	Myanmar
Bhutan	Nepal
China	Pakistan

### Non-regional countries

Austria  
Norway  
Switzerland  
United Kingdom

## PROGRAMMATIC FUNDING

- Australian Agency for International Development (AusAID)
- Austrian Development Agency (ADA)
- Bundesministerium für Wirtschaftliche Zusammenarbeit (BMZ), Germany
- Department for International Development (DFID)
- European Union (EU)
- International Fund for Agricultural Development (IFAD)
- Government of Norway
  - Ministry of Foreign Affairs
  - Norwegian Agency for Development Cooperation (NORAD)
  - The Royal Norwegian Embassy, Kathmandu
- Swedish International Development Cooperation Agency (SIDA)
- United States Agency for International Development (USAID)

## STRATEGIC AND PROJECT FUNDING

- Association of American Geographers (AAG)
- Asian Development Bank (ADB)
- Asia Pacific Water Forum (APWF)
- Austrian Development Agency (ADA)
- Capacity Building International Germany (Inwent)
- Common Fund for Commodities (CFC)
- Consortium for the Sustainable Development of the Andean Ecoregion (CONDESAN)
- Department for Business Innovation Skills (DBIS)
- Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ)
- Elsevier Foundation
- Food and Agriculture Organization of the United Nations (FAO)
- Institute for Global Environment Strategies (IGES)
- Interchurch Organization for Development Cooperation (ICCO)
- International Development Research Centre, Canada (IDRC)
- International Potato Center (CIP)
- MacArthur Foundation
- Ministry of Foreign Affairs, Finland
- National Aeronautics and Space Administration (NASA)
- Overseas Development Institute (ODI)
- Stockholm Environment Institute (SEI)
- Swiss Agency for Development and Cooperation (SDC)
- The Ford Foundation
- The World Bank
- Twente University
- United Nations Development Programme (UNDP)
- United Nations Environment Programme (UNEP)
- United Nations Convention to Combat Desertification (UNCCD)
- United States Embassy, Kathmandu
- University Corporation for Atmospheric Research (UCAR)
- World Agroforestry Centre (ICRAF)
- World Meteorological Organization (WMO)