

**1 person forced to flee
is too many.**



UNHCR
The UN Refugee Agency

**Update on programme budgets and funding for 2014 and 2015
(EC/66/SC/CRP.6/Rev.1)**

Ms. Kumiko Matsuura-Mueller
Controller and Director
Division of Financial and Administrative Management

62nd Standing Committee
5 March 2015

2014 Annual Budget (as at 31 December 2014)

in millions USD

Ex-Com approved original budget	5,307.8
Supplementary budgets	1,261.9
Total 2014 Annual Budget	6,569.7

2014 final budget, estimated expenditure and funds available and projected carry over (as at 31 December 2014)

in millions of USD

(+) Annual Budget (needs)		6,569.7
(-) Funds Available	54.8%	3,603.5
(=) Funding Gap	45.2%	2,966.2
(+) Funds Available 3,603.5		
Carry over from 2013	262.3	
Contributions	3,337.7	
Other income/adjustments	3.5	
(-) Expenditure		3,344.0
(=) Balance		259.5



2014 Annual Budget (as at 31 December 2014)

in millions of USD

ExCom-approved original budget		5,307.8
Supplementary budgets (since 1 Jan 2014):		394.3
Syria situation emergency response	289.3	
Mainstreaming of the Emergency/Non-Food Item (ES/NFI) project in Sudan	12.5	
Emergency response in South Sudan	55.0	
Central African Republic situation emergency response	37.5	
Annual Budget as of 31 Jan 2014 (EC/65/SC/CRP.6) -Reported in March		5,702.1
Supplementary budgets since 1 Feb 2014:		445.8
Emergency response in South Sudan	316.1	
Iraq situation	24.6	
Central African Republic situation emergency response	105.1	
Annual Budget as of 30 April 2014 (EC/SC/65/CRP.17) -Reported in July		6,147.9
Supplementary budgets since 1 May 2014:		186.0
Syria situation emergency response	-76.8	
Emergency response in South Sudan	130.8	
Iraq situation	102.5	
Central African Republic situation emergency response	14.4	
Pakistan North Waziristan Emergency	15.1	
Annual Budget as of 31 July 2014 (EC/65/SC/CRP.21) -Reported in September		6,333.9
Supplementary budgets since 1 August 2014:		235.8
Emergency response in South Sudan	0.2	
Iraq situation	207.9	
Central African Republic situation emergency response	0.5	
Nigeria situation	16.6	
Internally displaced persons in Ukraine	10.6	
Annual Budget as of 31 December 2014 (EC/66/SC/CRP.6 Rev1) -Reported in March 2015		6,569.7



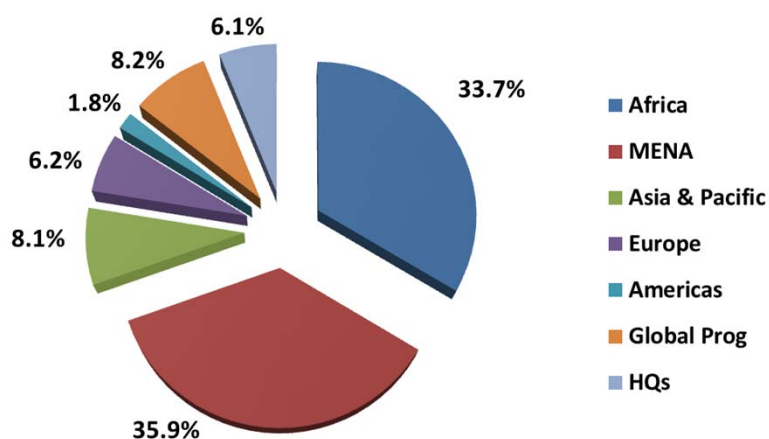
2014 Supplementary Budgets (as at 31 December 2014)

in millions of USD

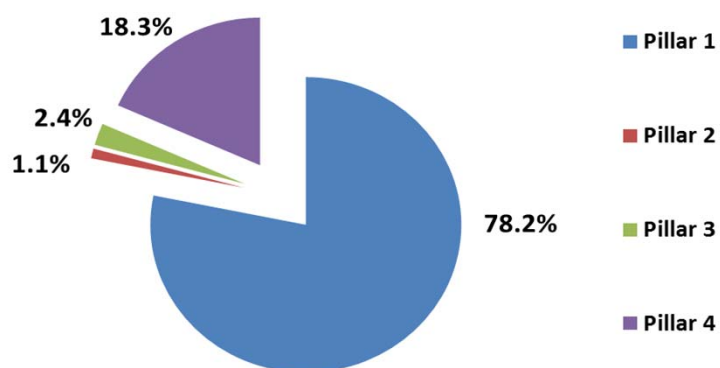
Supplementary budgets	Reported in Sep 2014	Subsequent Revisions	Final as at 31 December 2014
Syria situation	212.5	-	212.5
Mainstreaming of the Emergency/Non-Food Item (ES/NFI) project in Sudan	12.5	-	12.5
Emergency response in South Sudan	501.9	0.2	502.2
Iraq situation	127.1	207.9	335.0
Central African Republic situation emergency response	157.0	0.5	157.5
Pakistan North Waziristan emergency	15.1		15.1
Nigeria situation	-	16.6	16.6
Internally displaced persons in Ukraine	-	10.6	10.6
Total	1,026.1	235.8	1,261.9



2014 estimated expenditure by region (provisional as at 31 December 2014)



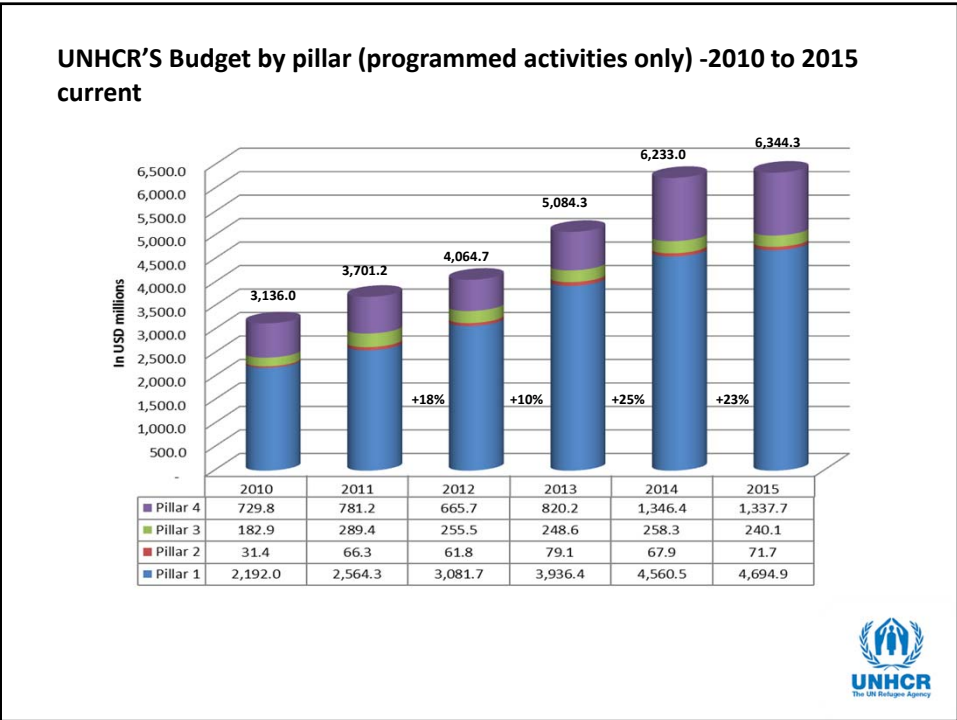
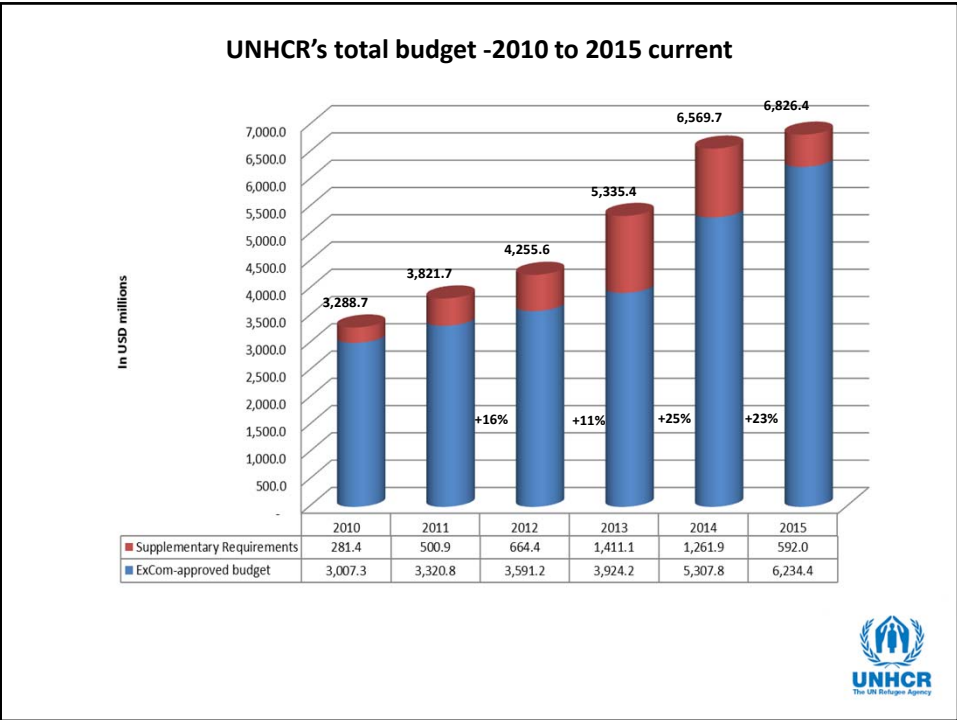
2014 estimated expenditure by pillar (provisional as at 31 December 2014)



2015 Annual budget as at 31 January 2015

	in millions of USD
Ex-Com-approved revised budget	6,234.4
Reductions to annual programme budget	(158.4)
Middle East and North Africa	(158.4)
Supplementary budgets (as of 31 Jan 2015):	750.4
Iraq situation	381.9
Nigeria Situation	50.9
Ebola Situation	14.9
Ukraine Emergency	38.8
South Sudan Situation	248.0
Pakistan (North Waziristan) Situation	16.0
Annual Budget as of 31 Jan 2015 (EC/66/SC/CRP.6/Rev.1.)	6,826.4





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THANK YOU