

Update on budgets and funding for 2016 and reporting on 2015 EC/67/SC/CRP.19/Rev.1

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66th Standing Committee
22 June 2016



2015 annual budget

in millions of USD

Approved annual budget (revised)	6,234.4
Supplementary budgets	1,156.4
Budget reduction	(158.4)
Final annual budget	7,232.4

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2015 financial analysis

in millions of USD

(+) Annual Budget		7,232.4
(-) Funds Available	51.3%	3,706.8
(=) Funding Gap	48.7%	3,525.6

(+) Funds Available		3,706.8
<i>Carry over from prior year</i>	247.7	
<i>Voluntary contributions</i>	3,361.0	
<i>United Nations regular budget</i>	44.1	
<i>Other funds available and adjustments</i>	53.9	
(-) Expenditure		3,294.8
(=) Carry over to next year		411.9

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Budget, funds available and expenditure – 2010 to 2015

in millions of USD

	2010	2011	2012	2013	2014	2015
Budget, funds available and expenditure in millions of US\$						
GNA budget (needs)	3,288.7	3,821.7	4,255.6	5,335.4	6,569.7	7,232.4
Funds available	2,112.5	2,413.1	2,593.8	3,234.1	3,603.1	3,706.8
Implementation (expenditure)	1,878.2	2,181.1	2,357.7	2,971.8	3,355.4	3,294.8

Analysis in percentage terms						
Funds available against needs	64%	63%	61%	61%	55%	51%
Funding gap	36%	37%	39%	39%	45%	49%
Implementation against needs	57%	57%	55%	56%	51%	46%
Implementation against funds available	89%	90%	91%	92%	93%	89%

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Funds available, expenditure and carry over – 2010 to 2015

in millions of USD

Year	2010	2011	2012	2013	2014	2015
(+) Funds Available	2,112.5	2,413.1	2,593.8	3,234.1	3,603.1	3,706.8
Carry over from prior year	202.4	234.3	232.0	236.1	262.3	247.7
Voluntary contributions	1,863.8	2,088.3	2,256.4	2,911.6	3,292.2	3,361.0
United Nations regular budget	39.6	44.1	47.0	46.3	45.6	44.1
Other funds available and adjustments	6.7	46.5	58.4	40.0	3.0	53.9
(-) Expenditure	1,878.2	2,181.1	2,357.7	2,971.8	3,355.4	3,294.8
(=) Carry over to the following year	234.3	232.0	236.1	262.3	247.7	411.9
(%) Carry over to funds available	11%	10%	9%	8%	7%	11%

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Field and Non Field expenditure – 2010 to 2015

in millions of USD

	2010 Expenditure	2011 Expenditure	2012 Expenditure	2013 Expenditure	2014 Expenditure	2015 Expenditure	2016 Budget ¹⁾
<i>Analysis in millions US\$</i>							
Field	1,561.4	1,791.8	1,990.1	2,553.6	2,863.8	2,808.7	6,085.9
Non Field ²⁾	316.8	389.3	367.6	418.2	491.6	486.2	1,076.8
Total	1,878.2	2,181.1	2,357.7	2,971.8	3,355.4	3,294.8	7,162.6
<i>Analysis in percentage terms</i>							
Field	83%	82%	84%	86%	85%	85%	85%
Non Field ²⁾	17%	18%	16%	14%	15%	15%	15%
Total	100%	100%	100%	100%	100%	100%	100%

Note:

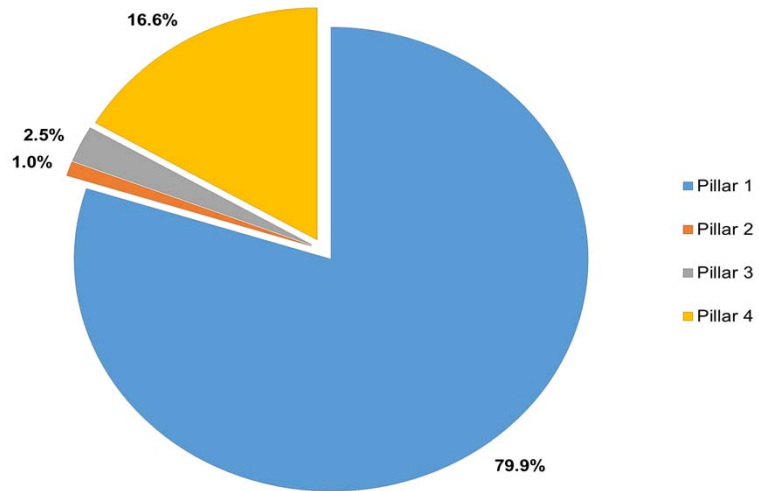
1) As of 30 April 2016, reserves and JPO included under Non Field

2) Includes Global Programmes, Headquarters and JPO

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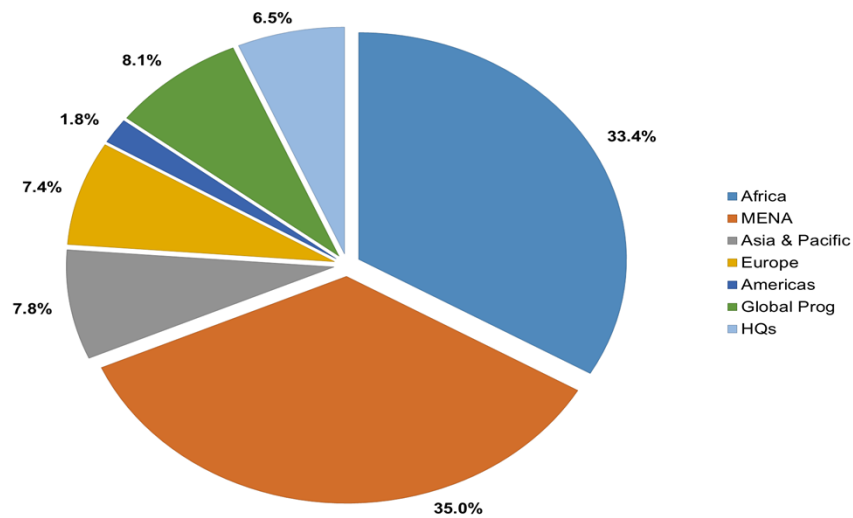
2015 expenditure by pillar – programmed activities only



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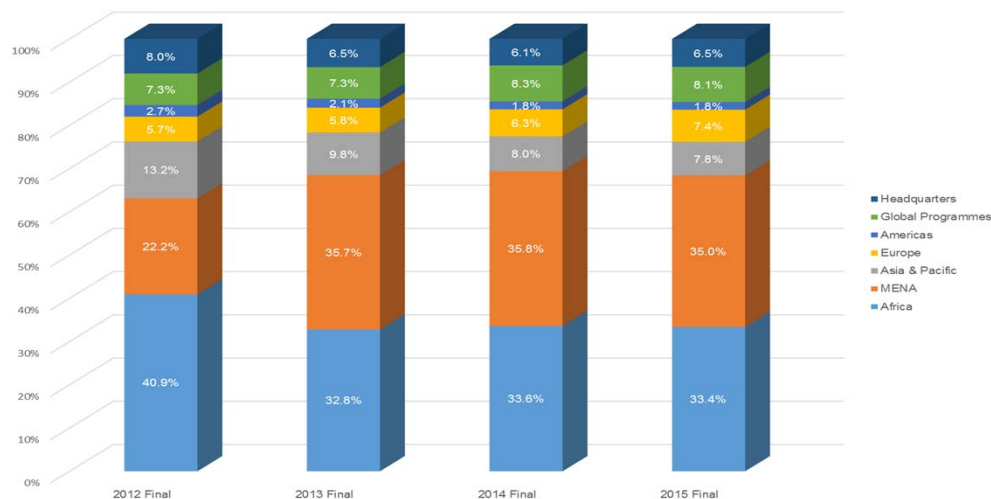
2015 expenditure by region/global programmes and HQs – programmed activities only



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Trend of expenditure by region/global programmes and HQs for the period 2012 to 2015 – programmed activities only



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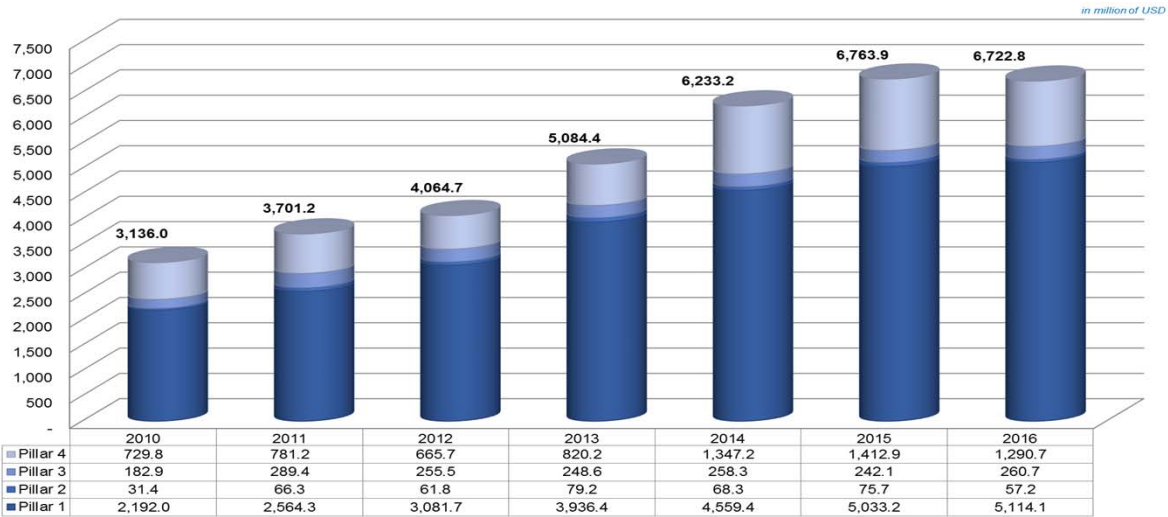
2016 annual budget as reported to the Standing Committee

	<i>in millions of USD</i>
Approved Annual Budget (original)	6,546.3
Supplementary budgets (January 2016):	520.7
<i>Burundi situation</i>	155.4
<i>Crisis in Europe</i>	220.7
<i>Dedicated Resettlement</i>	36.6
<i>Yemen situation</i>	108.0
Annual Budget as of 31 Jan 2016 (EC/67/SC/CRP.7)	7,067.0
Supplementary budgets (February-April 2016):	134.0
<i>Crisis in Europe</i>	130.4
<i>Dedicated Resettlement</i>	3.6
Reduction to annual programme budget	(38.4)
<i>Africa region</i>	(38.4)
Annual Budget as of 30 April 2016 (EC/67/SC/CRP.19/Rev.1)	7,162.6
Supplementary budgets (May 2016 to date):	5.1
<i>Burundi Situation</i>	5.1
Annual Budget as of 20 June 2016	7,167.7

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Annual budget by pillar – programmed activities only 2010 to 2016 current



Update on budgets and funding for 2016 and reporting on 2015
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Thank you

