

1 person forced to flee
is too many.




Update on programme budgets and funding for 2015 and reporting on 2014 (EC/66/SC/CRP.19)

Ms. Linda Ryan
Controller and Director
Division of Financial and Administrative Management

63rd Standing Committee
24-26 June 2015

2014 Annual Budget

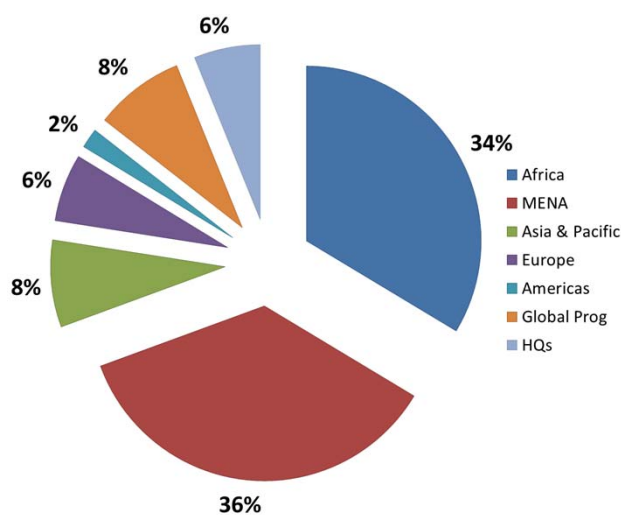
	<i>in millions of USD</i>
Ex-Com-approved budget	5,307.8
Supplementary budgets	1,261.9
Total 2014 Annual Budget	6,569.7

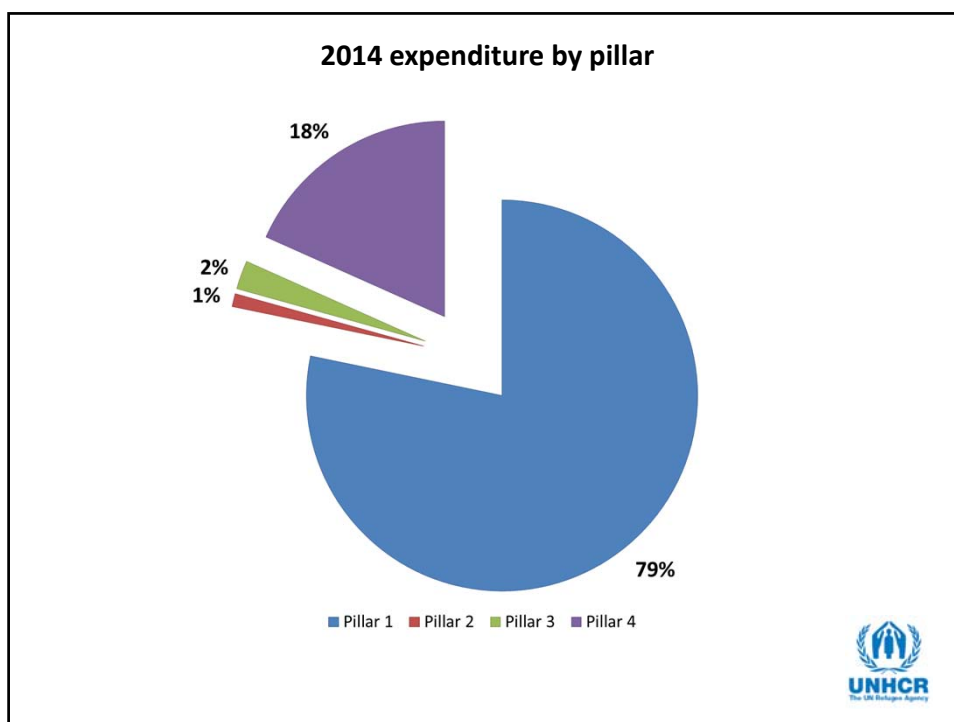
2014 budget, expenditure and funds available and carry over into 2015

	<i>in millions of USD</i>	
(+) Annual Budget (needs)		6,569.7
(-) Funds Available	54.8%	3,603.1
(=) Funding Gap	45.2%	2,966.6
(+) Funds Available 3,603.1		
Carry over from 2013		262.3
Contributions		3,337.8
Other income/adjustments		3.0
(-) Expenditure		3,355.4
(=) Balance		247.7



2014 expenditure by region





Management of implementing partnerships

In 2014:

- ✓ 912 partners
- ✓ 1,650 agreements for project partnership
- ✓ \$1.3 billion expenditure implemented through partners, approximately 40 per cent of total expenditure (slight increase compared to 2013)



Budgets, funds available and expenditure - period 2010-2014

	<i>(in millions of US dollars)</i>				
	2010	2011	2012	2013	2014
<i>Needs, funds available and expenditure in millions of US\$</i>					
GNA budget (needs)	3,289	3,822	4,256	5,335	6,570
Funds available	2,112	2,413	2,594	3,234	3,603
Implementation (expenditure)	1,878	2,181	2,358	2,972	3,355
<i>Analysis in percentage terms</i>					
Funds available against needs	64%	63%	61%	61%	55%
Funding gap	36%	37%	39%	39%	45%
Implementation against needs	57%	57%	55%	56%	51%
Implementation against funds available	89%	90%	91%	92%	93%



Field vs Non Field expenditure - period 2010-2014 and 2015 requirements

	<i>(in millions of US dollars)</i>					
	2010	2011	2012	2013	2014	2015
	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Budget 1)
<i>Analysis in millions US\$</i>						
Field	1,561	1,792	1,990	2,554	2,864	5,889
Non Field 2)	317	389	368	418	492	1,011
Total	1,878	2,181	2,358	2,972	3,355	6,900
<i>Analysis in percentage terms</i>						
Field	83%	82%	84%	86%	85%	85%
Non Field 2)	17%	18%	16%	14%	15%	15%
Total	100%	100%	100%	100%	100%	100%

Note:

1) As of 30 April 2015

2) Includes Global Programmes, Headquarters and JPO



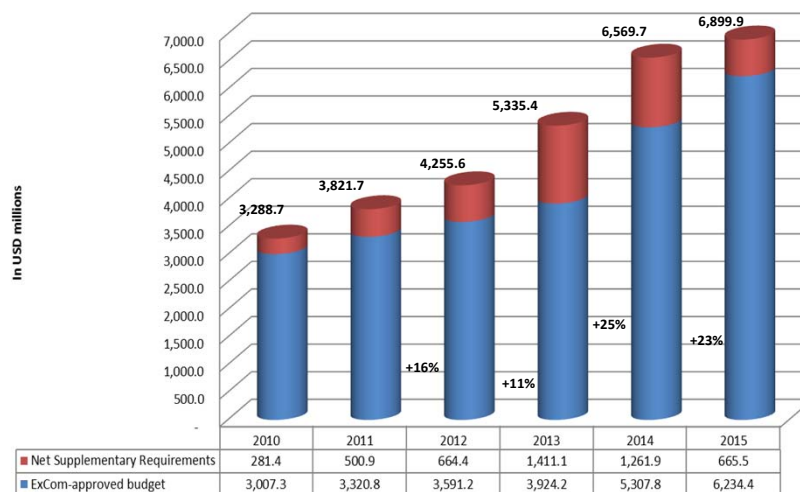
2015 Annual Budget

	<i>in millions of USD</i>
Revised budget	6,234.4
Reductions to annual programme budget	(158.4)
<i>Middle East and North Africa</i>	<i>(158.4)</i>
Supplementary budgets (January 2015):	750.4
<i>Iraq situation</i>	<i>381.9</i>
<i>Ebola situation</i>	<i>14.9</i>
<i>Nigeria situation</i>	<i>50.9</i>
<i>Ukraine situation</i>	<i>38.8</i>
<i>South Sudan situation</i>	<i>248.0</i>
<i>Pakistan (North Waziristan) situation</i>	<i>16.0</i>
Annual Budget as of 31 Jan 2015 (EC/66/SC/CRP.6 Rev.1)	6,826.4
Supplementary budgets (February-April 2015):	73.5
<i>Nigeria situation</i>	<i>40.3</i>
<i>Yemen situation</i>	<i>33.2</i>
Annual Budget as of 30 April 2015 (EC/66/SC/CRP.19)	6,899.9
Supplementary budgets since 1 May 2015:	193.2
<i>Yemen situation</i>	<i>39.3</i>
<i>Burundi situation</i>	<i>141.8</i>
<i>Emergency situation in Bay of Bengal (South West Asia)</i>	<i>12.1</i>
Annual Budget as of 23 June 2015	7,093.1



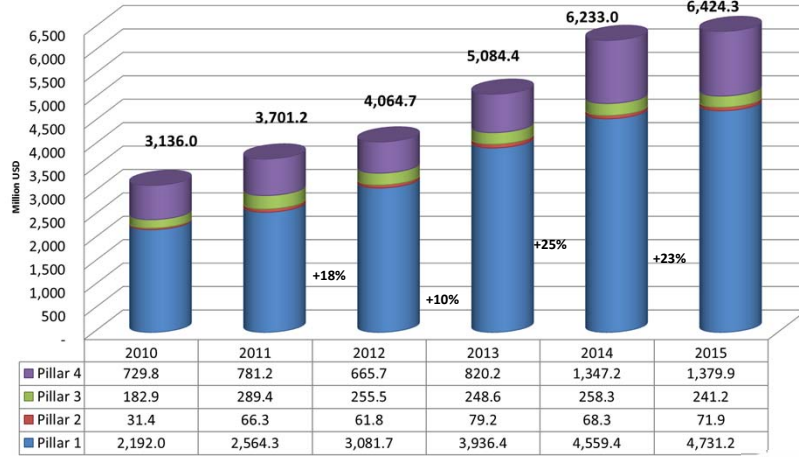
UNHCR
The UN Refugee Agency

UNHCR's total budget -2010 to 2015 (30 April)



UNHCR
The UN Refugee Agency

UNHCR'S Budget by pillar (programmed activities only) -2010 to 2015



1 person forced to flee is too many.



THANK YOU