

Update on budgets and funding for 2015 and 2016 EC/67/SC/CRP.7

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Controller and Director
Division of Financial and Administrative Management

65th Standing Committee
15-17 March 2016



2015 Annual budget

in millions USD

ExCom revised budget	6,234.4
Total reduction	(158.4)
Total supplementary budgets	1,156.4
Final annual budget	7,232.4

2015 Annual budget as reported to the Standing Committee

in millions USD

ExCom Revised Budget		6,234.4
Reduction to annual programme budget		(158.4)
<i>Middle East and North Africa</i>	(158.4)	
Supplementary budgets (January 2015):		750.4
<i>Ebola situation</i>	14.9	
<i>Iraq situation</i>	381.9	
<i>Nigeria situation</i>	50.9	
<i>Pakistan (North Waziristan) situation</i>	16.0	
<i>South Sudan situation</i>	248.0	
<i>Ukraine situation</i>	38.8	
Annual Budget as of 31 January 2015 (62nd meeting EC/66/SC/CRP.6 Rev1)		6,826.4
Supplementary budgets (February-April 2015):		73.5
<i>Nigeria situaton</i>	40.3	
<i>Yemen situation</i>	33.2	
Annual Budget as of 30 April 2015 (63rd meeting EC/66/SC/CRP.19)		6,899.9
Supplementary budgets (May-July 2015):		193.2
<i>Bay of Bengal emergency</i>	12.1	
<i>Burundi situation</i>	141.8	
<i>Yemen situation</i>	39.3	
Annual Budget as of 31 July 2015 (64th meeting EC/66/SC/CRP.25)		7,093.1
Supplementary budgets (Aug-Dec 2015):		139.3
<i>Burundi situation</i>	65.4	
<i>Yemen situation</i>	17.5	
<i>Crisis in Europe</i>	56.4	
Final annual budget (65th meeting EC/67/SC/CRP.7)		7,232.4

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Preliminary financial analysis

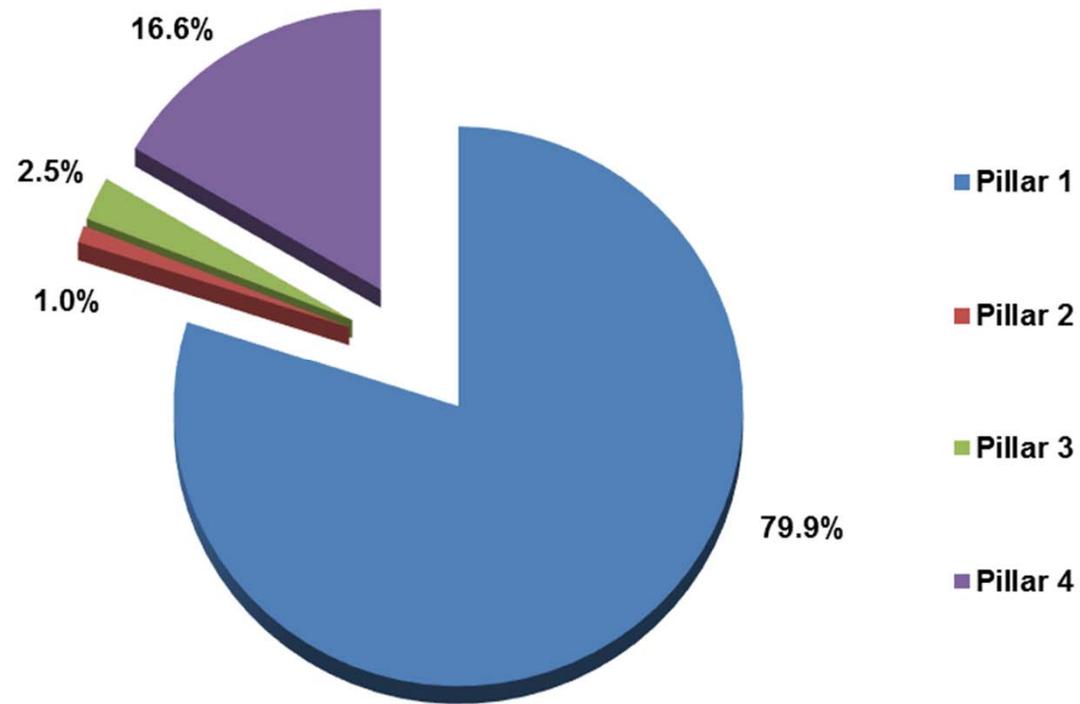
in millions USD

(+) Annual budget (global assessed needs)		7,232.4
(-) Estimated funds available	50.6%	3,657.5
(=) Funding gap	49.4%	3,574.9

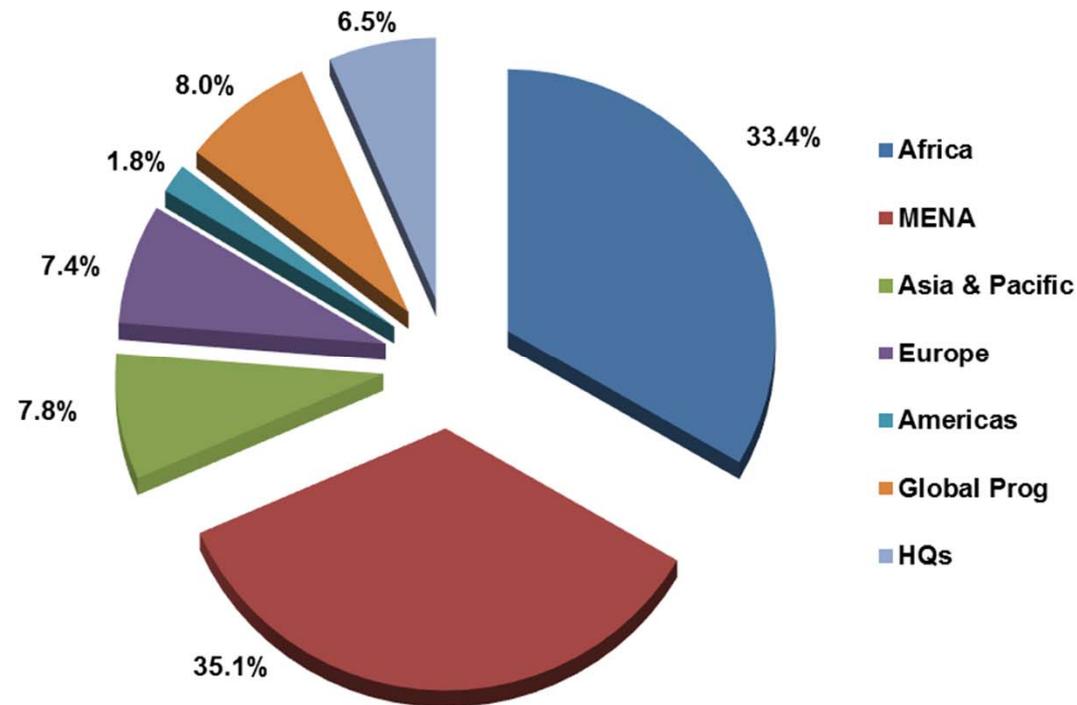
(+) Estimated funds available		3,657.5
Carry over from 2014	247.7	
Voluntary contributions	3,361.0	
United Nations regular budget	44.1	
Other income and adjustments	4.7	
(-) Expenditure		3,293.5
(=) Balance (projected carry over into 2016)		364.0



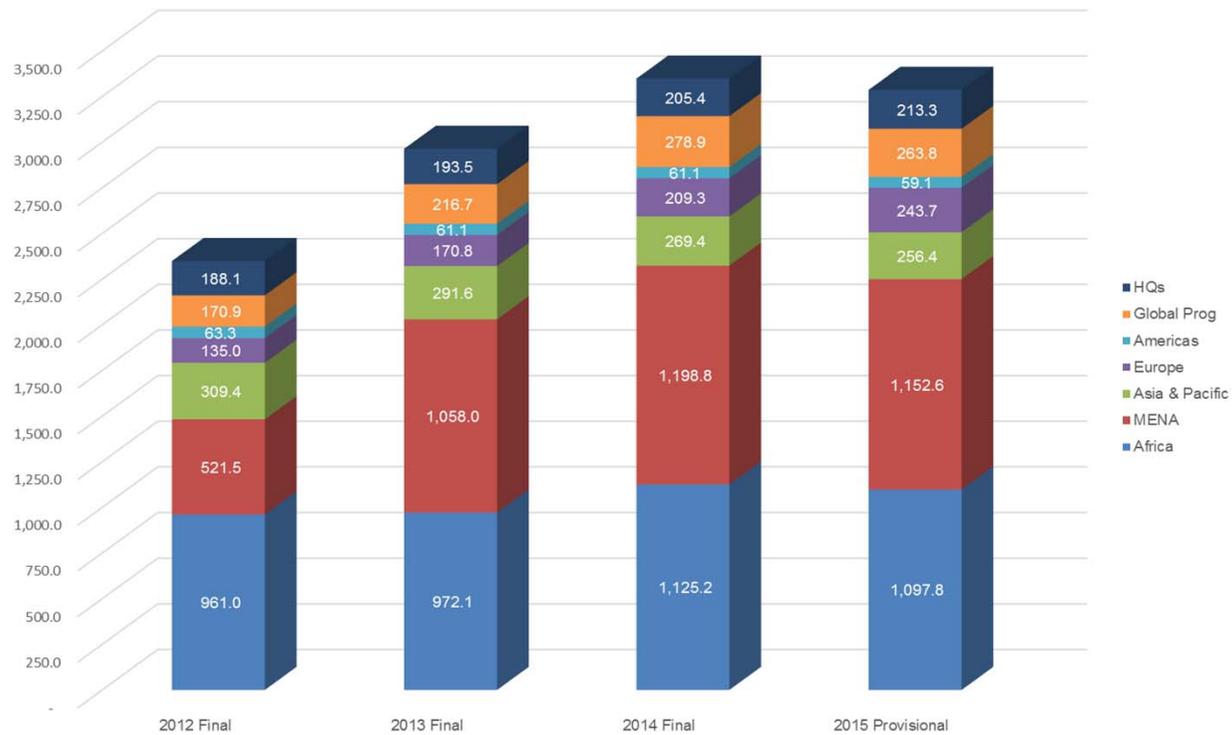
Provisional expenditure by pillar – programmed activities only



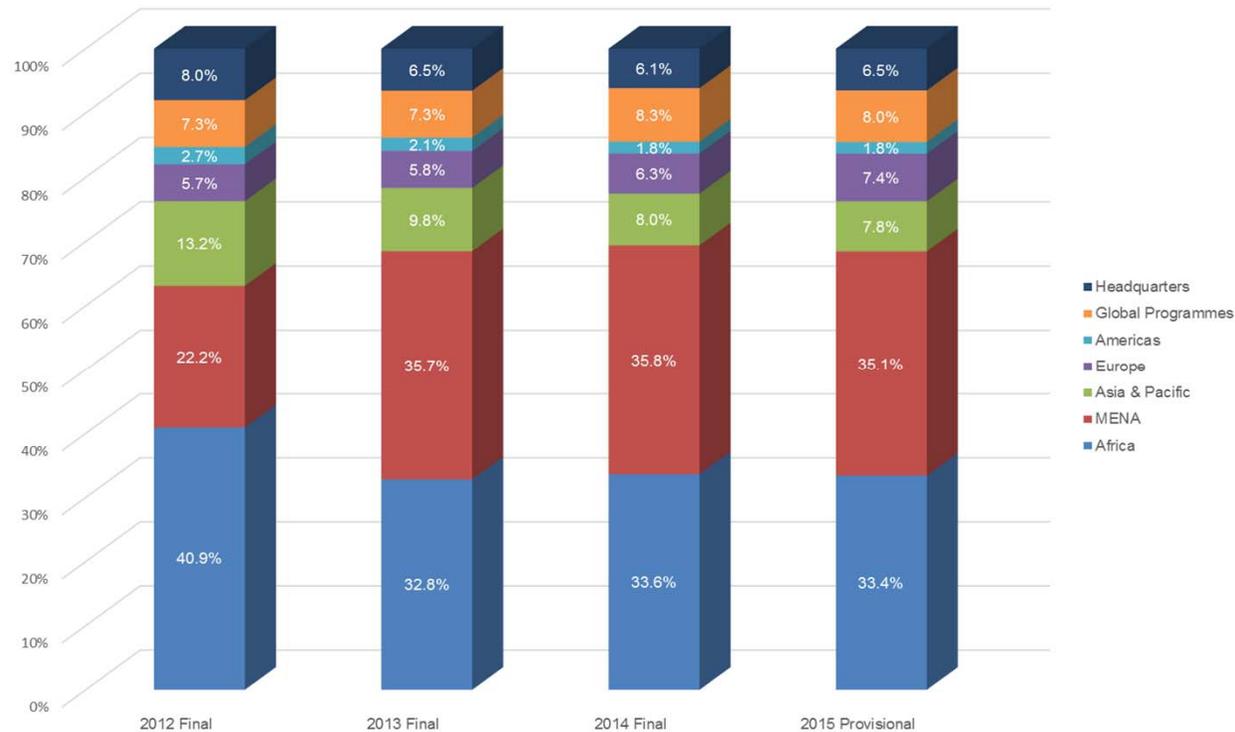
Provisional expenditure by region/global programmes and HQs – programmed activities only



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



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

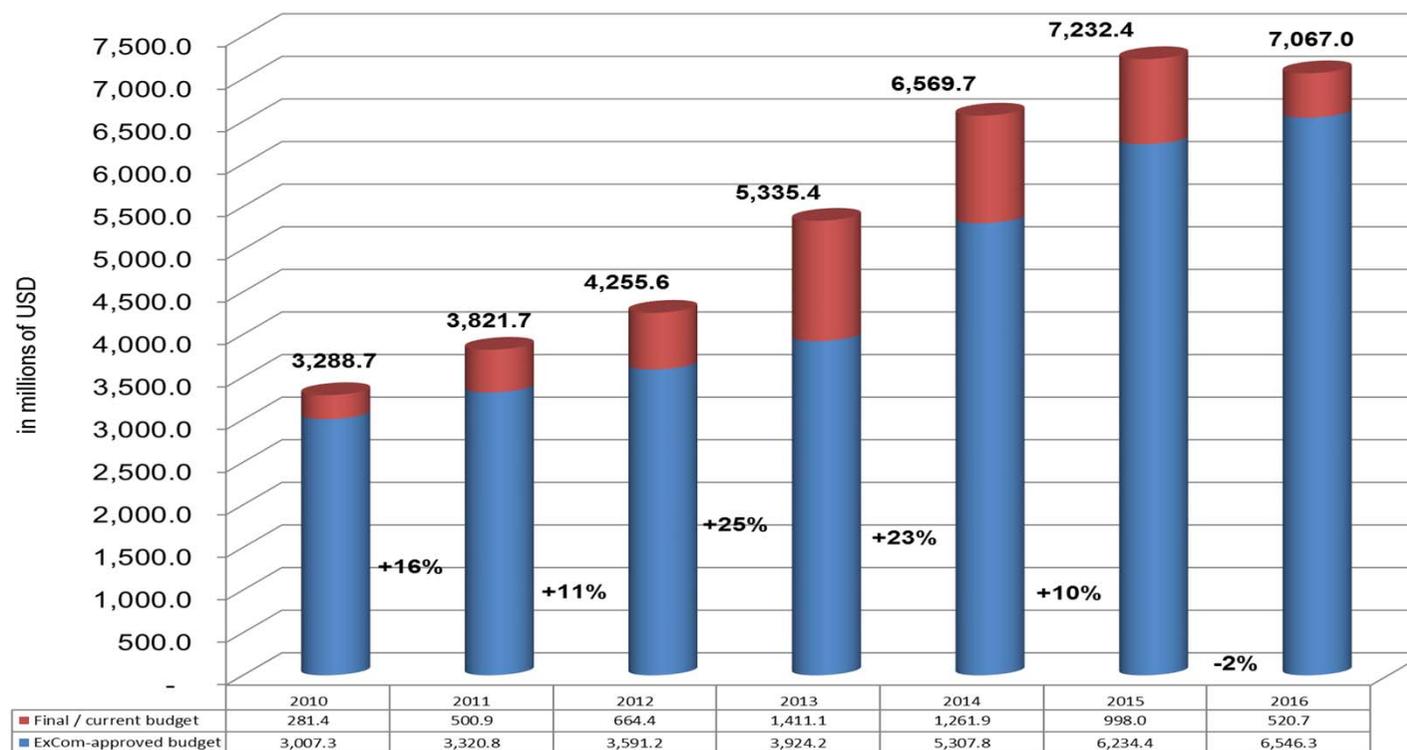


2016 Annual budget as reported to the Standing Committee

in millions of USD

Ex-Com original budget	6,546.3
Supplementary budgets (as of 31 Jan 2016):	520.7
<i>Burundi situation</i>	155.4
<i>Yemen situation</i>	108.0
<i>Crisis in Europe</i>	220.7
<i>Dedicated resettlement plus</i>	36.6
Annual Budget as of 31 Jan 2016 (EC/67/SC/CRP.7)	7,067.0

Annual budget – Total 2010 to 2016 current



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Thank you