

1 person forced to flee
is too many.



Update on budgets and funding for 2015 (EC/66/SC/CRP.25)

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

Standing Committee
64th meeting
21-22 September 2015

2015 Annual Budget as at 31st July

in millions of USD

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>Ebola situation</i>	<i>14.9</i>
<i>Iraq situation</i>	<i>381.9</i>
<i>Nigeria situation</i>	<i>50.9</i>
<i>Pakistan (North Waziristan) situation</i>	<i>16.0</i>
<i>South Sudan situation</i>	<i>248.0</i>
<i>Ukraine situation</i>	<i>38.8</i>
Annual Budget as of 31 January 2015 (EC/66/SC/CRP.6 Rev1)	6,826.4
Supplementary budgets (February-April 2015):	73.5
<i>Nigeria situaton</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 (May-July 2015):	193.2
<i>Bay of Bengal emergency</i>	<i>12.1</i>
<i>Burundi situation</i>	<i>141.8</i>
<i>Yemen situation</i>	<i>39.3</i>
Annual Budget as of 31 July 2015 (EC/66/SC/CRP.25)	7,093.1

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2015 Annual Budget as at 18th September

in millions of USD

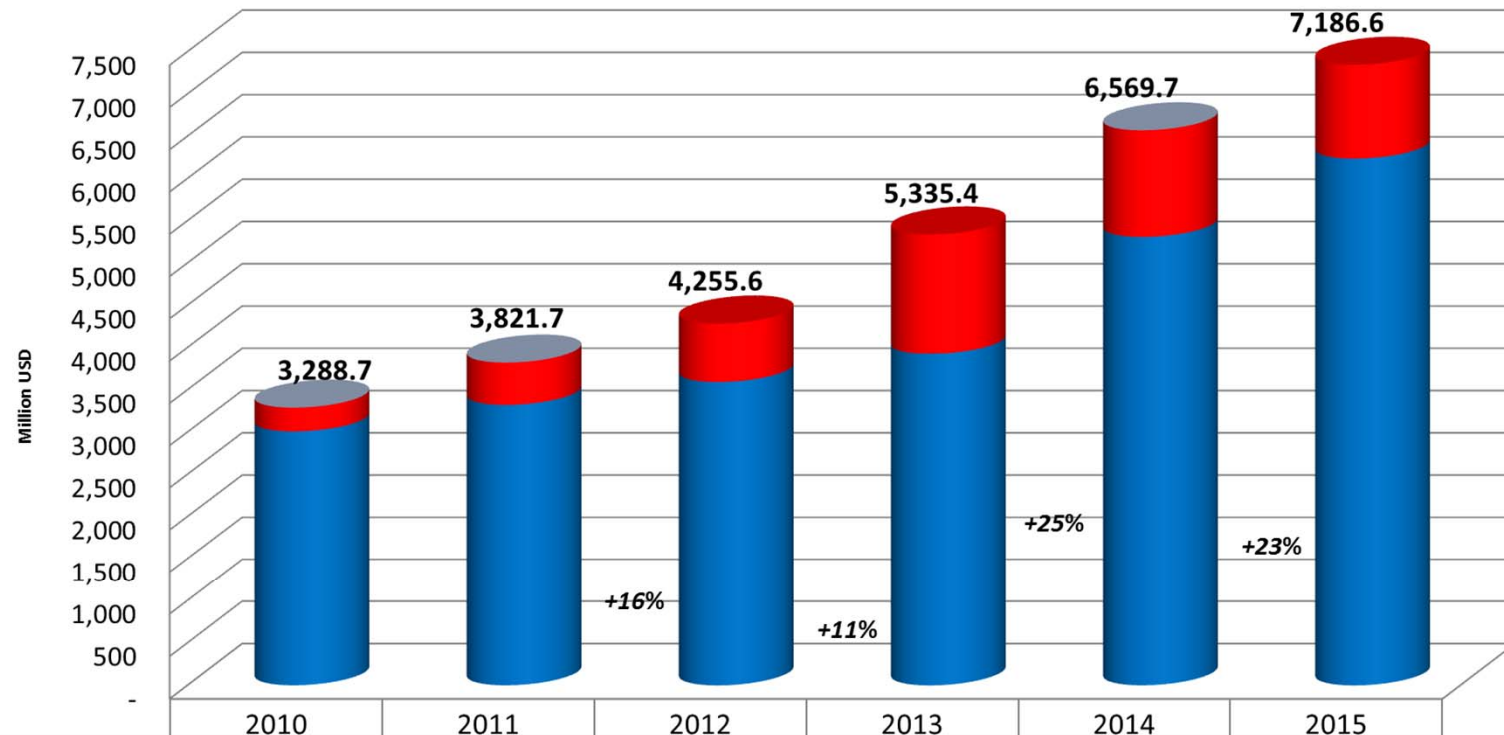
Revised budget	6,234.4
Reductions to annual programme budget	(158.4)
<i>Middle East and North Africa</i>	<i>(158.4)</i>
Supplementary budgets (since 1st January):	1,017.1
<i>Bay of Bengal emergency</i>	<i>12.1</i>
<i>Burundi situation</i>	<i>141.8</i>
<i>Ebola situation</i>	<i>14.9</i>
<i>Iraq situation</i>	<i>381.9</i>
<i>Nigeria situation</i>	<i>91.1</i>
<i>Pakistan (North Waziristan) situation</i>	<i>16.0</i>
<i>South Sudan situation</i>	<i>248.0</i>
<i>Ukraine situation</i>	<i>38.8</i>
<i>Yemen situation</i>	<i>72.5</i>
Annual Budget as of 31 July 2015 (EC/66/SC/CRP.25)	7,093.1
Supplementary budgets since 1st August 2015:	93.5
<i>Burundi situation</i>	<i>65.5</i>
<i>Emergency Response in Europe (SMI)</i>	<i>28.0</i>
Annual Budget as of 18th September 2015	7,186.6

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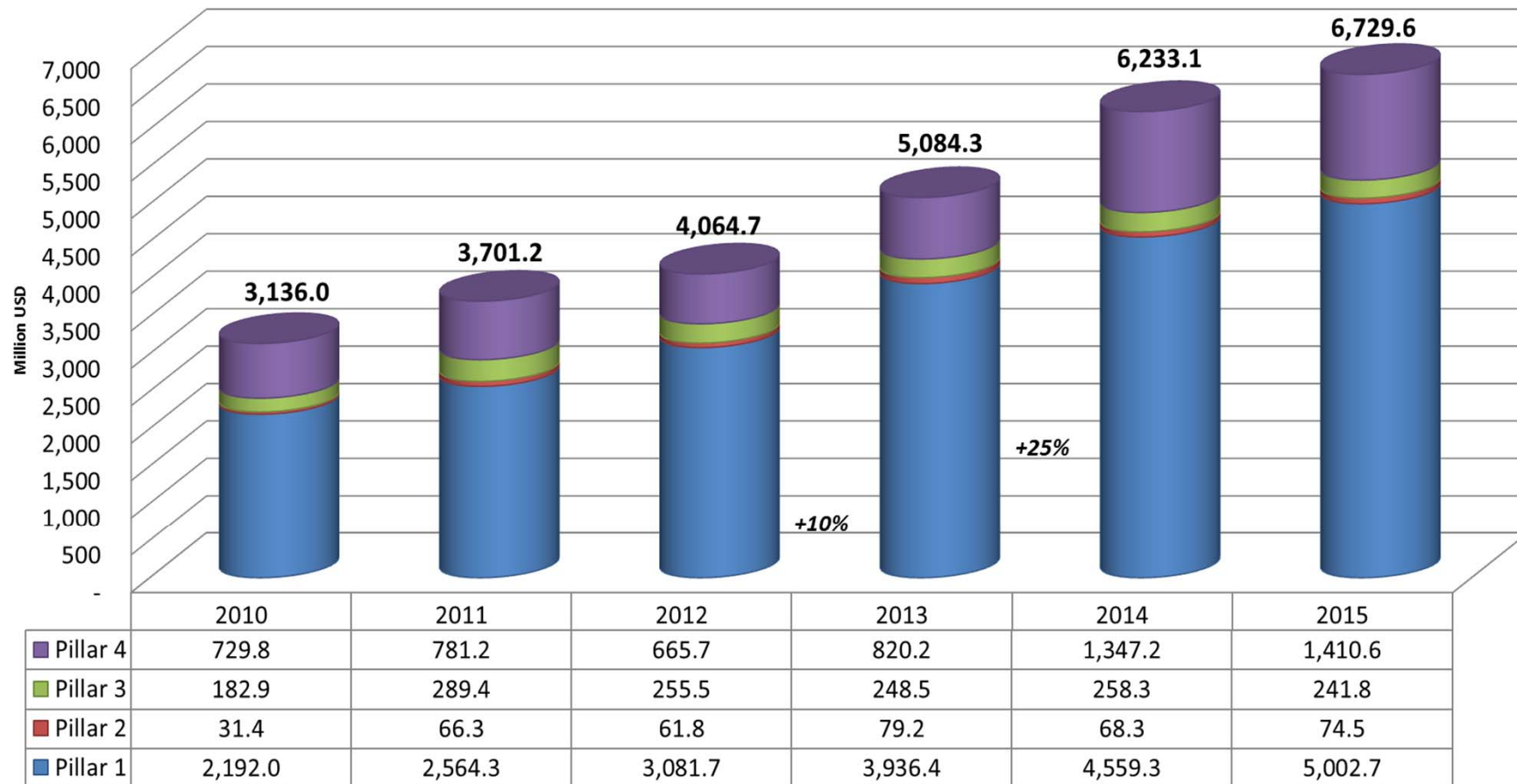
UNHCR Total Budget - 2010 to 2015 (18th September)



	2010	2011	2012	2013	2014	2015
Other Adjustments	-	-	(28.3)	(2.5)	-	(158.4)
Supplementary Requirements	281.4	500.9	692.7	1,413.7	1,261.9	1,110.6
ExCom-approved budget	3,007.3	3,320.8	3,591.2	3,924.2	5,307.8	6,234.4

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UNHCR Programmed Activities by Pillar - 2010 to 2015 (18 September)



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2015 Financial Situation

	<i>in millions of USD</i>	
	<i>As at 31 July</i>	<i>As at 18th September</i>
Revised budget	6,234.4	6,234.4
Supplementary budgets	1,017.1	1,110.6
Annual Budget reduction	(158.4)	(158.4)
Current budget	7,093.1	7,186.6
Funds carried over from 2014	247.7	247.7
Recorded contributions (received/pledged)	2,638.8	2,761.5
Projected contributions	306.5	248.5
Other estimated income and adjustments	5.3	6.4
Projected funds available	3,198.3	3,264.1
Estimated funding gap	(3,894.8)	(3,922.5)

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