

Funding UNHCR

UNHCR's budget has more than doubled between 2010 and 2015, mirroring the scale of forced displacement which increased from 34 million to 64 million people of concern to UNHCR during this period.

Financial requirements to cover the comprehensive needs of people of concern amounted to USD 7,232.4 million in 2015. This included supplementary needs that emerged during the year of more than USD 1 billion for new crises in Burundi, Yemen and across Europe, and for other ongoing emergencies.

Throughout the year, the Office received extraordinary support from its donors. Nevertheless, despite the record high level of USD 3,361 million in contributions, the funding gap has grown from 36 per cent in 2010 to 49 per cent in 2015.

This chapter presents an overview of UNHCR's requirements, income and expenditure in 2015. Detailed information on the organization's donors can be found on UNHCR's main operational website Global Focus (<http://reporting.unhcr.org>).

TABLE 1

Budget and expenditure in 2015

(USD)

Region and subregion		Pillar 1 Refugee programme	Pillar 2 Stateless programme	Pillar 3 Reintegration projects	Pillar 4 IDP projects	Total
AFRICA						
West Africa	Budget	229,700,946	5,925,386	18,671,616	38,548,387	292,846,334
	Expenditure	99,312,900	3,240,294	6,176,728	14,219,937	122,949,859
East and Horn of Africa	Budget	1,385,750,671	11,599,810	17,031,330	294,024,751	1,708,406,563
	Expenditure	583,760,089	3,482,486	7,729,066	65,537,974	660,509,615
Central Africa and the Great Lakes	Budget	505,440,938	3,730,164	54,587,608	135,742,376	699,501,085
	Expenditure	218,410,391	1,064,798	17,413,566	37,351,054	274,239,809
Southern Africa	Budget	72,322,737	1,481,945	0	533,421	74,338,104
	Expenditure	38,705,778	812,509	0	484,928	40,003,215
Subtotal Africa	Budget	2,193,215,292	22,737,305	90,290,554	468,848,935	2,775,092,086
	Expenditure	940,189,157	8,600,087	31,319,360	117,593,893	1,097,702,497
MIDDLE EAST AND NORTH AFRICA						
Middle East	Budget	1,169,403,783	3,897,994	35,763,788	744,826,650	1,953,892,215
	Expenditure	715,366,184	2,168,094	11,329,620	330,370,363	1,059,234,260
North Africa	Budget	181,198,757	50,000	0	2,218,046	183,466,803
	Expenditure	90,612,925	31,621	0	1,834,639	92,479,185
Subtotal North Africa and Middle East	Budget	1,350,602,539	3,947,994	35,763,788	747,044,696	2,137,359,017
	Expenditure	805,979,109	2,199,715	11,329,620	332,205,001	1,151,713,445
ASIA AND THE PACIFIC						
South-West Asia	Budget	198,064,955	304,241	106,538,716	55,262,387	360,170,298
	Expenditure	92,114,790	206,098	36,571,757	27,657,830	156,550,476
Central Asia	Budget	9,019,429	3,992,630	0	1,657,546	14,669,605
	Expenditure	5,263,488	3,138,109	0	1,263,532	9,665,129
South Asia	Budget	30,414,703	2,015,723	2,523,477	5,201,854	40,155,756
	Expenditure	15,660,726	478,477	493,324	4,892,284	21,524,812
South-East Asia	Budget	114,014,204	20,407,225	0	34,926,838	169,348,267
	Expenditure	43,664,209	6,576,240	0	9,302,015	59,542,464
East Asia and the Pacific	Budget	11,951,996	425,746	0	0	12,377,742
	Expenditure	8,865,501	280,801	0	0	9,146,302
Subtotal Asia and the Pacific	Budget	363,465,287	27,145,565	109,062,193	97,048,624	596,721,669
	Expenditure	165,568,715	10,679,724	37,065,082	43,115,661	256,429,182

R's programmes

Budget and expenditure in 2015

(USD)

Region and subregion		Pillar 1 Refugee programme	Pillar 2 Stateless programme	Pillar 3 Reintegration projects	Pillar 4 IDP projects	Total
EUROPE						
Eastern Europe	Budget	370,486,506	2,750,744	0	46,849,419	420,086,670
	Expenditure	98,156,428	1,142,761	0	27,971,748	127,270,937
South-Eastern Europe	Budget	28,612,473	3,844,207	5,793,306	22,755,682	61,005,667
	Expenditure	20,240,933	2,323,369	2,027,760	9,719,624	34,311,686
Northern, Western, Central and Southern Europe	Budget	104,603,939	5,127,211	1,191,163	0	110,922,314
	Expenditure	77,863,687	3,243,229	1,053,167	0	82,160,083
Subtotal Europe	Budget	503,702,919	11,722,163	6,984,469	69,605,101	592,014,650
	Expenditure	196,261,048	6,709,359	3,080,927	37,691,372	243,742,706
THE AMERICAS						
North America and the Caribbean	Budget	12,952,737	9,031,219	0	0	21,983,956
	Expenditure	6,224,427	2,936,956	0	0	9,161,382
Latin America	Budget	63,974,638	1,108,772	0	30,360,765	95,444,175
	Expenditure	34,300,391	976,571	0	14,642,169	49,919,131
Subtotal Americas	Budget	76,927,375	10,139,991		30,360,765	117,428,131
	Expenditure	40,524,818	3,913,527		14,642,169	59,080,514
Subtotal Field	Budget	4,487,913,412	75,693,017	242,101,003	1,412,908,120	6,218,615,554
	Expenditure	2,148,522,847	32,102,411	82,794,989	545,248,097	2,808,668,345
Global Programmes	Budget	315,098,777	0	0	0	315,098,777
	Expenditure	266,467,999	0	0	0	266,467,999
Headquarters ¹	Budget	230,171,231	0	0	0	230,171,231
	Expenditure	213,003,905	0	0	0	213,003,905
Subtotal programmed activities	Budget	5,033,183,420	75,693,017	242,101,003	1,412,908,120	6,763,885,561
	Expenditure	2,627,994,751	32,102,411	82,794,989	545,248,097	3,288,140,248
Operational Reserve	Budget	436,523,725	0	0	0	436,523,725
NAM Reserve ²	Budget	20,000,000	0	0	0	20,000,000
JPO	Budget	12,000,000	0	0	0	12,000,000
	Expenditure	6,674,522	0	0	0	6,674,522
Total	Budget	5,501,707,145	75,693,017	242,101,003	1,412,908,120	7,232,409,287
	Expenditure	2,634,669,274	32,102,411	82,794,989	545,248,097	3,294,814,771

¹ Includes allocations from the UN Regular Budget as follows: USD 44,129,400 (budget) and USD 44,281,644 (expenditure)

² "New or additional activities - mandate-related" (NAM) Reserve

Financial overview

UNHCR's total requirement for 2015 amounted to USD 7,232.4 million. The Executive Committee at its 64th session in October 2013 approved a budget of USD 5,179.5 million for 2015, which was revised to USD 6,234.4 million and approved by the 65th Session of the Executive Committee in October 2014. Throughout 2015, the Office issued supplementing appeals totaling to USD 1,156.4 million.

The year also saw a budget reduction of USD 158.4 million to the annual programme budget for the Middle East and North Africa region following the revision of the Regional Refugee and Resilience Plan 2015-2016 in response to the Syria crisis, and the Syria Humanitarian Response Plan.

Supplementary budgets in the amount of USD 1,156.4 million that were established by the

High Commissioner to address unforeseen and new emergency needs during 2015 included:

TABLE 2

Supplementary budgets in 2015

(USD thousands)

Description	Region / Subregion	Budget
Bay of Bengal emergency	Asia and the Pacific	12,120.0
Revised Supplementary Appeal issued in June 2015	Subtotal	12,120.0
Burundi situation	East and Horn of Africa	12,564.0
Revised Supplementary Appeal issued in August 2015	Central Africa and the Great Lakes	194,543.5
	Southern Africa	163.4
	Subtotal	207,270.9
Crisis in Europe	Europe	55,063.2
Special Mediterranean Initiative Supplementary Appeal issued in September 2015 and winterization plan for refugee crisis in Europe issued in November 2015	Headquarters	1,310.4
	Subtotal	56,373.6
Ebola emergency	West Africa	14,861.6
Regional Response Plan (RRP) issued in March 2015	Subtotal	14,861.6
Iraq situation	Middle East and North Africa	366,070.5
Revised Supplementary Appeal issued in March 2015	Europe	15,693.8
	Headquarters	164.5
	Subtotal	381,928.7
Nigeria situation	West Africa	43,250.9
Nigeria regional Refugee Response Plan (RRP) issued in April 2015 and Emergency Response for the Nigeria situation revised Supplementary Appeal issued in May 2015	East and Horn of Africa	15,476.3
	Central Africa and the Great Lakes	31,938.9
	Global programmes	469.0
	Subtotal	91,135.0
Pakistan-North Waziristan situation	Asia and the Pacific	16,000.0
Refugee response in Afghanistan - Supplementary Appeal issued in July 2015	Subtotal	16,000.0
South Sudan situation	East and Horn of Africa	246,197.3
UNHCR requirements in the South Sudan emergency revised regional Refugee Response Plan (RRP) issued in December 2014 and the Emergency Response for the South Sudan situation revised Supplementary Appeal issued in April 2015	Global programmes	995.2
	Headquarters	788.9
	Subtotal	247,981.4
Ukraine situation	Europe	38,387.1
Supplementary Appeal issued in February 2015	Headquarters	399.6
	Subtotal	38,786.7
Yemen situation	East and Horn of Africa	39,357.0
Yemen situation Regional Refugee and Migrant Response Plan issued in October 2015 and revised Supplementary Appeal issued in October 2015	Middle East and North Africa	49,343.6
	Headquarters	1,105.9
	Global programmes	164.2
	Subtotal	89,970.6
	Total	1,156,428.6

Budget, income and expenditure overview

UNHCR's final budget in 2015 of USD 7,232.4 million comprised: USD 6,763.9 million for programmed activities; USD 456.5 million as reserve balances; and USD 12 million for the Junior Professional Officer (JPO) scheme. This total represents an increase of approximately USD 662.7 million (10.1 per cent) in comparison with the 2014 final budget.

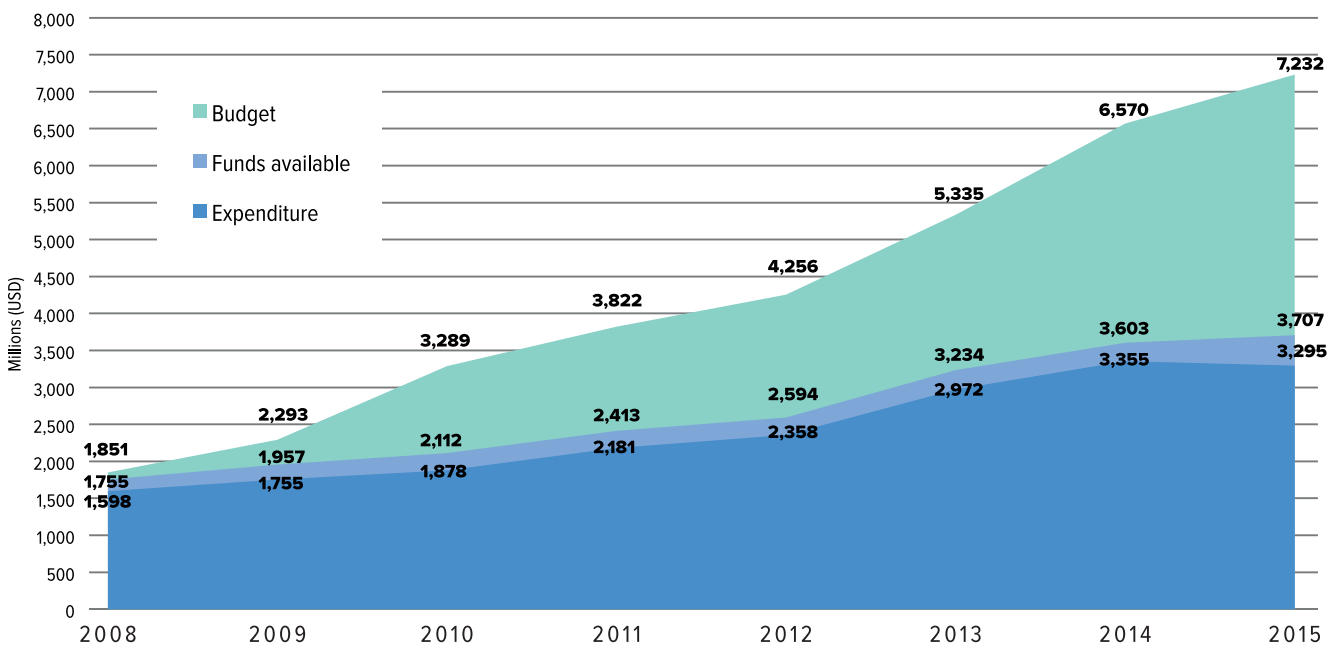
In 2015, total funds available reached USD 3,706.8 million, representing an increase of approximately USD 103.7 million (2.9 per cent) in comparison with 2014.

Expenditure in 2015 reached USD 3,294.8 million, a decrease of some USD 60.6 million (1.8 per cent) compared with 2014. The total expenditure included USD 3,288.2 million for programmed activities and USD 6.7 million for JPOs.

The resulting closing funding balance to be brought forward to 2016 is therefore USD 411.9 million and includes specific earmarked funds for the continuation of programmed activities.

Chart 1 illustrates the trends of budgets, funds available and expenditure for the period from 2008 to 2015. The sharp increase in requirements in 2010 corresponded to the adoption of comprehensive needs-based planning and budgeting as of that year. While funds available and expenditure also increased significantly in response to the growing needs, the gap between funds available and overall requirements remains evident, amounting to USD 3,525.6 million (48.7 per cent) in 2015.

CHART 1 UNHCR budgets, funds available and expenditure | 2008 - 2015



Budget

Requirements by pillar

In 2015, programmed activities (i.e. excluding reserves and the JPO scheme) made up 93.5 per cent of the total requirements and reached USD 6,763.9 million; an increase of USD 530.8 million, or 8.5 per cent, compared to 2014.

UNHCR's focus remained on responding to multiple, large-scale refugee operations, while continuing to ensure its deep involvement in IDP projects as well as continued investment in reintegration and efforts to eradicate stateless.

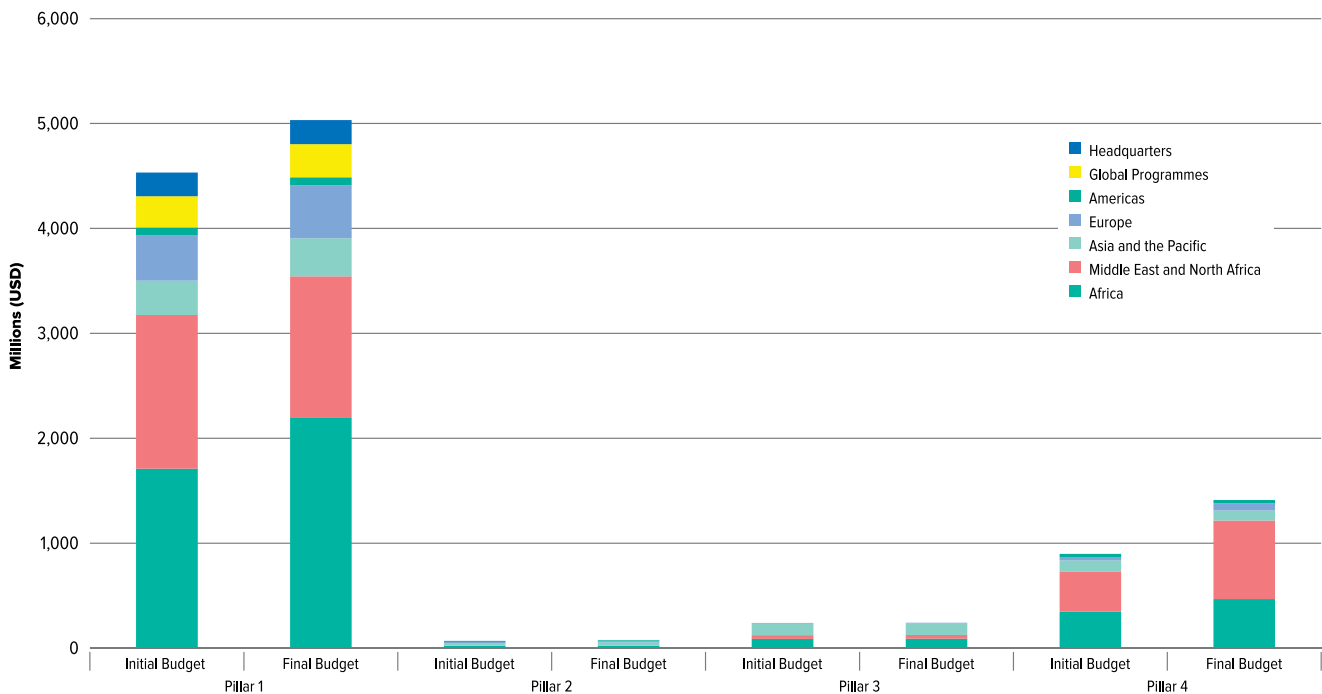
Pillar 1 for refugee programmes amounted to USD 5,033.2 million and continued to account for the vast majority (74.4 per cent) of the requirements for programmed activities. This is USD 473.9 million or 10.4 per cent more than Pillar 1 requirements in 2014.

IDP projects in Pillar 4 represented the second largest allocation in 2015, totalling USD 1,412.8 million or 20.9 per cent of the total requirements for programmed activities. In comparison with 2014, this is an increase of USD 65.7 million or 4.9 per cent.

Reintegration projects (Pillar 3) represented USD 242.2 million (3.6 per cent) of the requirements for programmed activities, with a modest decrease of USD 16.1 million (6.2 per cent) compared to 2014, while stateless programmes (Pillar 2) remained fairly stable at 1.1 per cent (USD 75.7 million) of programmed activities.

Chart 2 below graphically presents the comparison between the revised budget for programmed activities as approved by the Executive Committee in October 2014 and the final budget as of 31 December 2015, by region and pillar.

CHART 2 Planned activities: initial and final budgets by region and pillar | 2015



Requirements by region

Africa again accounted for the largest portion of programmed activities for the year, totalling USD 2,775 million or 41 per cent in 2015. This is an increase of USD 192 million, or 7.4 per cent, compared to 2014. Refugee programmes made up the bulk of the requirements (USD 2,193.2 million or 79 per cent of the total), followed by USD 468.8 million (16.9 per cent) for IDP projects.

The Middle East and North Africa region again had the second largest requirements (USD 2,137.4 million) in 2015, representing 31.6 per cent of programmed activities. This is an increase of USD 192.8 million (9.9 per cent) compared to 2014. Refugee programmes accounted for 63.2 per cent of the region's programmes, followed by IDP projects (35 per cent).

Requirements for the Asia and the Pacific region totalled USD 596.7 million (8.8 per cent of programmed activities) in 2015. This is a small decrease of USD 13.7 million (2.2 per cent) compared to 2014.

Requirements for Europe stood at USD 592 million, or 8.8 per cent of the total programmed activities. This represents an increase of USD 105 million (21.5 per cent) compared to 2014. The largest

budgetary requirements in the region was again for refugee programmes (85.1 per cent).

Requirements for programmed activities in the Americas remained stable at approximately 1.7 per cent of the total, amounting to some USD 117.4 million.

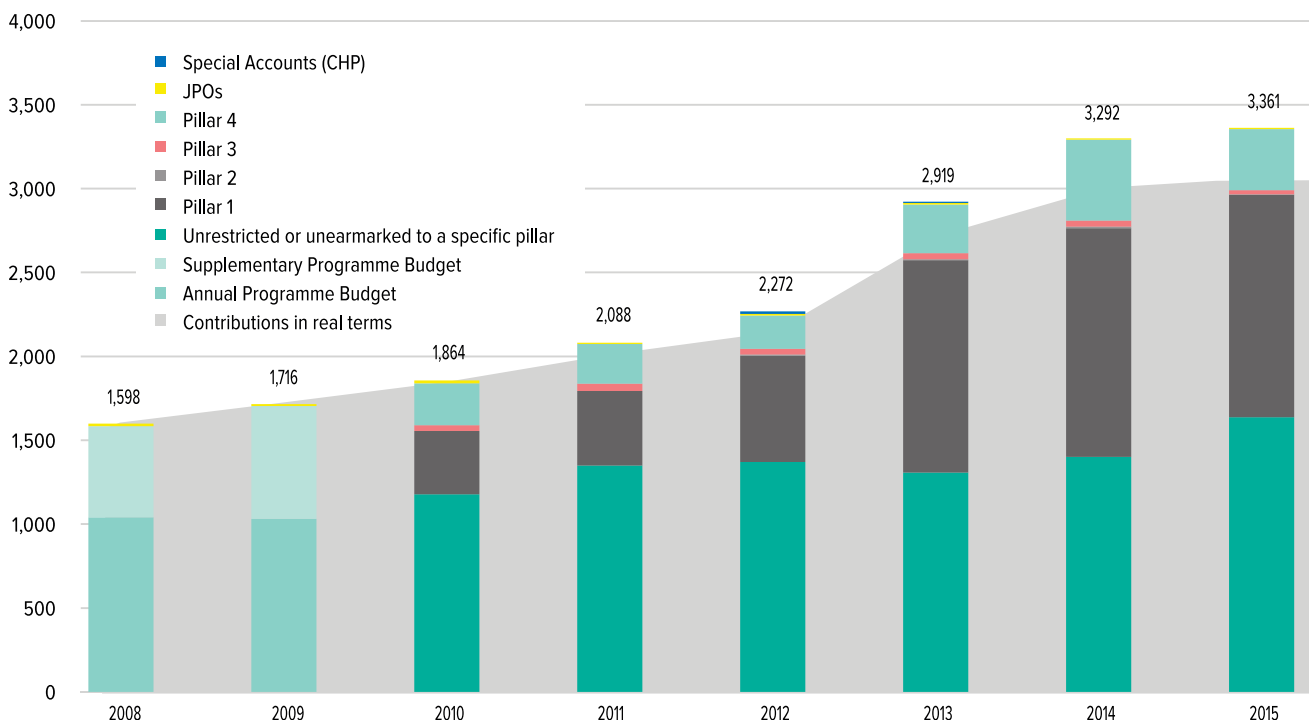
The aggregate requirements for Global Programmes and Headquarters stood at USD 545.3 million, or 8.1 per cent of the total. This is a slight increase in dollar terms of some USD 47.9 million compared to 2014, of which USD 27.3 million (57 per cent of the total increase) was for Global Programmes and the remaining USD 20.6 million (43 per cent of the total increase) was for Headquarters requirements.

Income

Support from donors for UNHCR's work was again remarkable throughout 2015. The Office received voluntary contributions of USD 3,361 billion during the year – USD 68.8 million more than 2014. This amount does not include the United Nations regular budget assessed contribution of USD 44.1 million and USD 301.7 million of other funds available, which included the carryover from 2014 and transfers.

Contributions to UNHCR are shown by type of budget, in nominal and real terms, in **Chart 3**.

CHART 3 Contributions to UNHCR in nominal and real terms (USD millions) | 2008 - 2015



Note: Contributions in real terms have been adjusted with the United States Consumer Price Index, using 2008 as the base year (<http://www.bls.gov/cpi/>)

UNHCR received 88 per cent of its funding from governmental and inter-governmental sources (including the European Union) in 2015 (see **Chart 4**), compared to 91 per cent in 2014. More than half of the contributions (56.5 per cent) came from UNHCR's top three donors, and

83.3 per cent was provided by the top ten donors (see **Chart 5**). The top ten donors in 2015 were the United States of America; private sector donors; the United Kingdom; the European Union; Japan; Germany; Kuwait; Sweden; Norway and Denmark (see **Chart 6**).

CHART 4 Sources of contributions in 2015

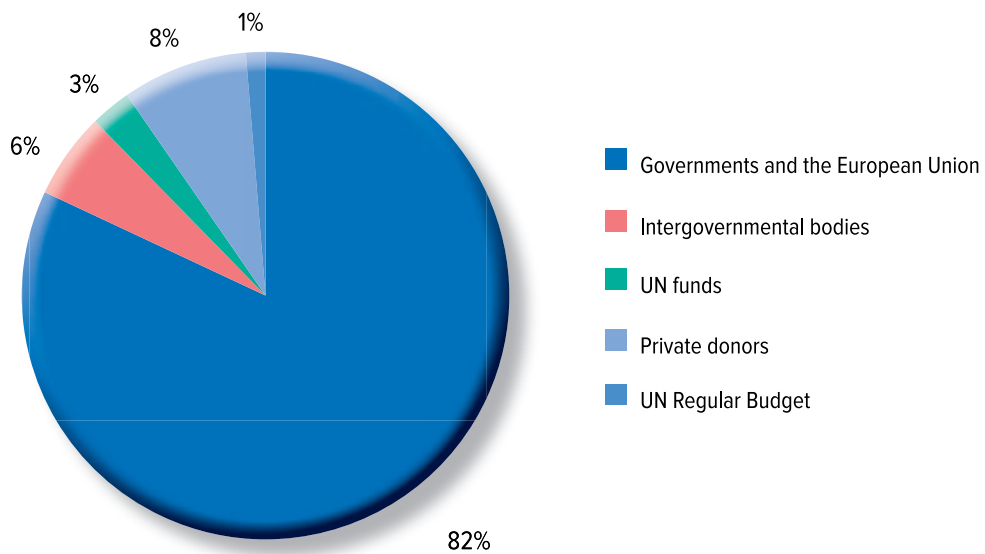
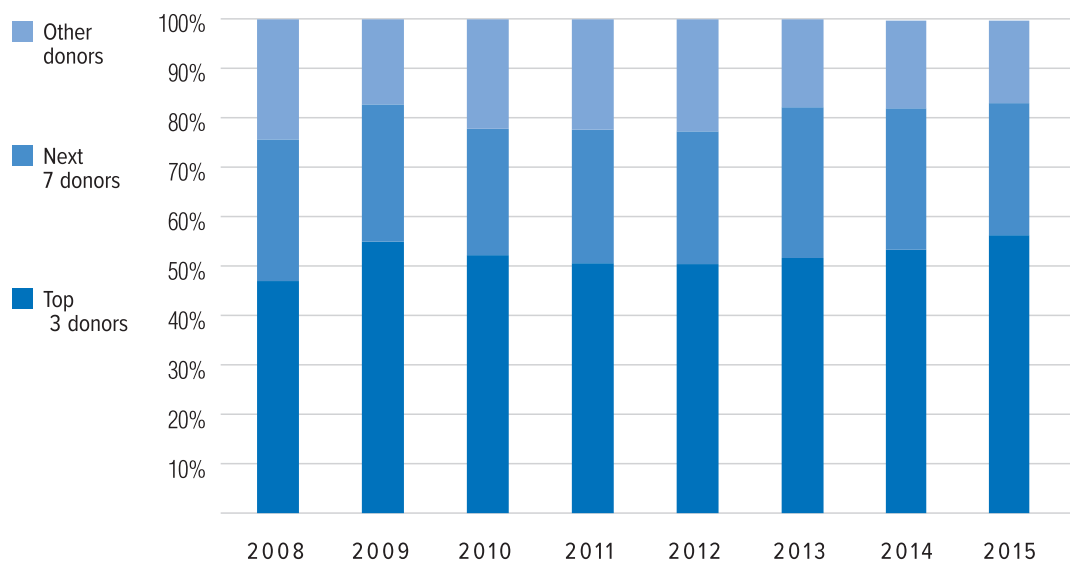


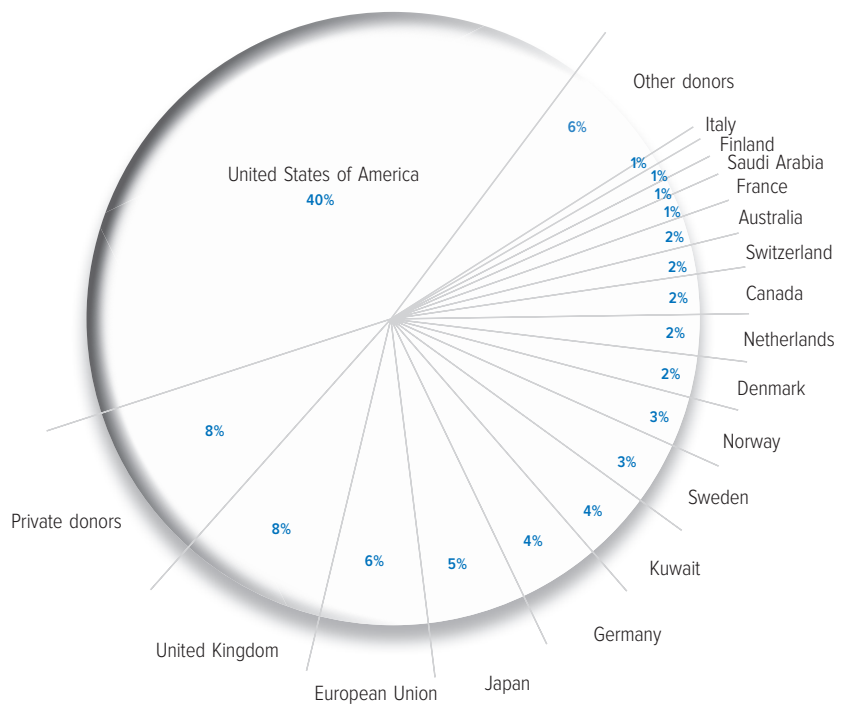
CHART 5 Share of contributions by main donors | 2008 - 2015



Efforts to broaden the organization's donor base resulted in another year of notable achievements in garnering private sector support for UNHCR's programmes. In 2015, the Office raised USD 284 million from the private sector (see **Chart 7**), more than 8 per cent of total contributions received. Almost half of this, some USD 130 million, was unearmarked funds, which allowed UNHCR to respond to unforeseen emergencies and helped to ensure that critical resources are available for less visible crises.

Contributions from private donors in Spain, the Netherlands, Sweden, the United States of America, Italy, Japan, Germany, Australia, the Republic of Korea and online donations were the top 10 sources of private sector funding in 2015 (see **Chart 8**).

CHART 6 Main donors in 2015



Note: Chart excludes UN regular budget

CHART 7 Contributions from the private sector (USD millions) | 2006 - 2015

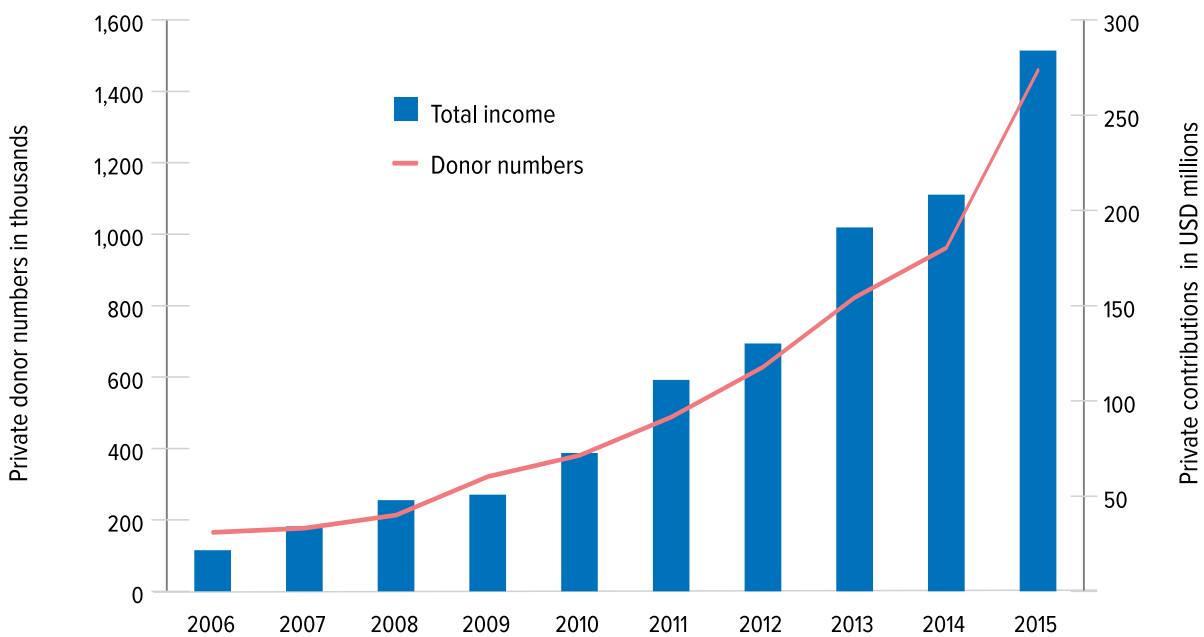
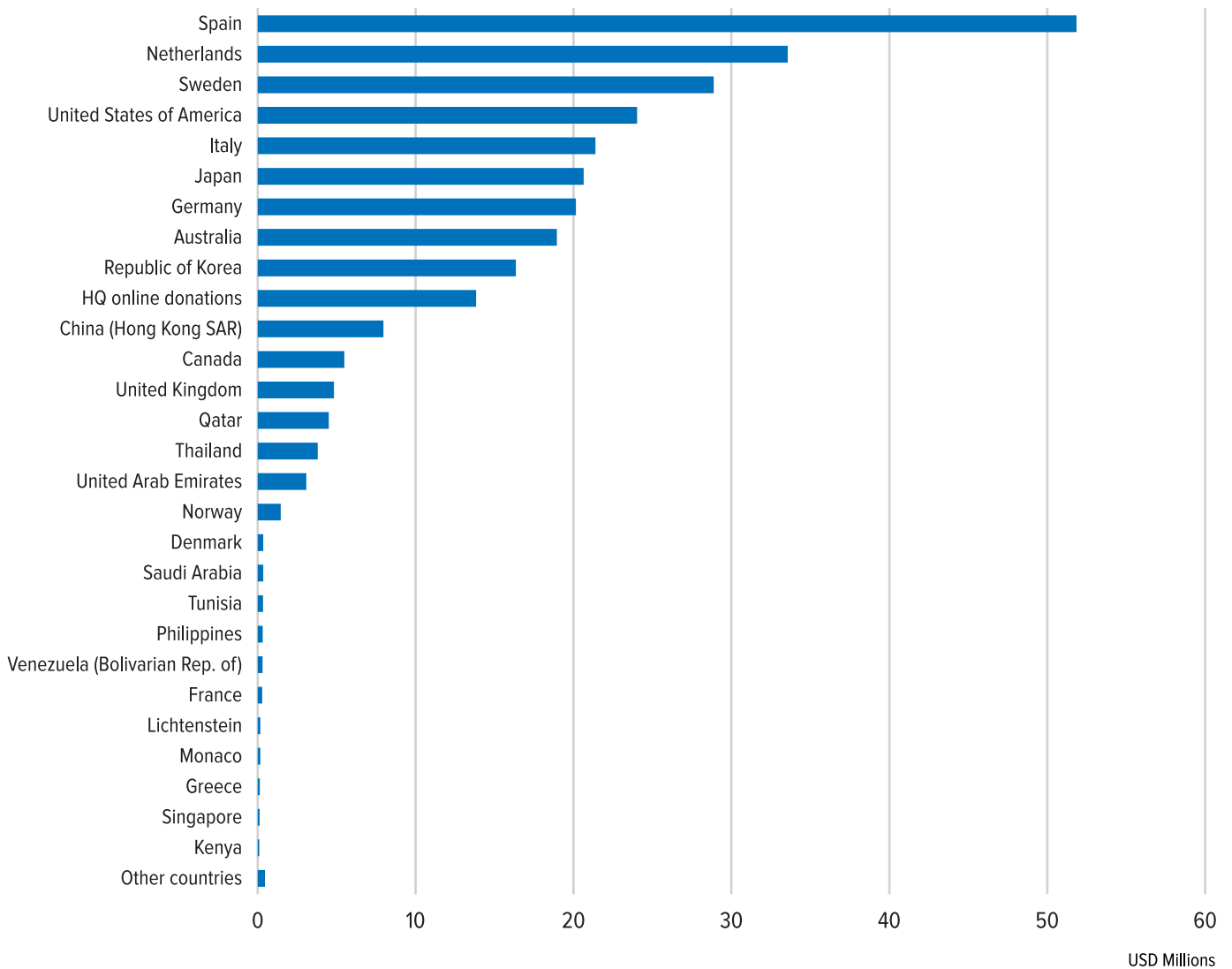


CHART 8 Private sector contributions by origin | 2015



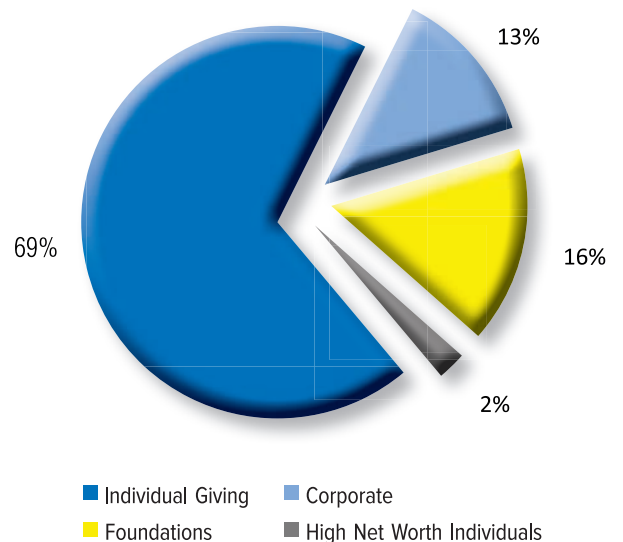
Individual donors remain the largest source of private sector contributions, totalling some USD 194.4 million (see **Chart 9**). The Leadership Giving programme, which includes contributions from corporate partners, foundations and philanthropists, raised USD 89.5 million in total contributions in 2015.

For more information on UNHCR's private sector fundraising efforts, please see the chapter on *Supporting UNHCR's work*.

Pooled funding

The share of funding received from the UN pooled funds has slightly increased from USD 74.5 million in 2014 to USD 92.7 million in 2015. Around 75 per cent of the amount received in 2015 was from the Central Emergency Response Fund (USD 69 million). The remaining

CHART 9 Private sector contributions in 2015 by source



amount was from the country-based pooled funds (Common Humanitarian Funds and Emergency Response Funds), Peacebuilding Fund, Delivering as One and Multi-Party Trust Funds.

Quality of contributions

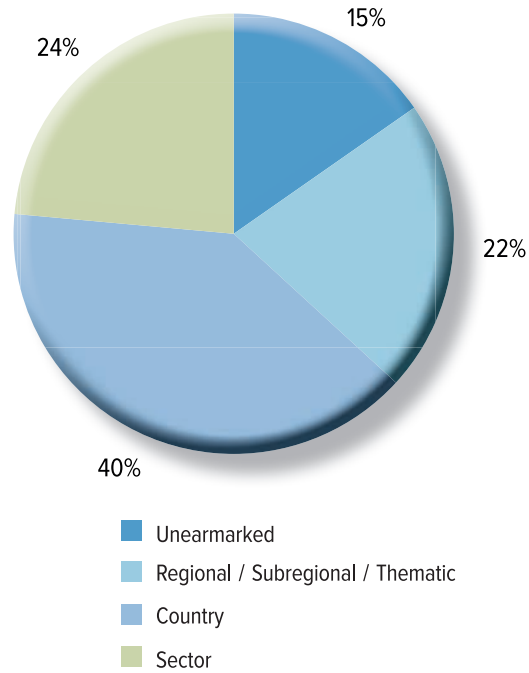
As the gap between needs and available humanitarian resources widen even further, unrestricted support has become even more crucial in providing both the flexibility to implement emergency operations as soon as possible, and the ability to continue to address ongoing operations including forgotten, protracted situations.

In these challenging times, therefore, UNHCR relies more than ever on early, predictable and unrestricted donor support to provide uninterrupted protection and assistance for populations of concern.

In 2015, 85 per cent of funds received were earmarked to operations, while 15 per cent was unearmarked (see **Chart 10**). There was a slight decrease in the share of tightly earmarked funds, from 67 per cent in 2014 to 63 per cent in 2015, balanced by an increase in the level of broadly earmarked contributions from 18 per cent in 2014 to 22 per cent in 2015 (see **Chart 11**).

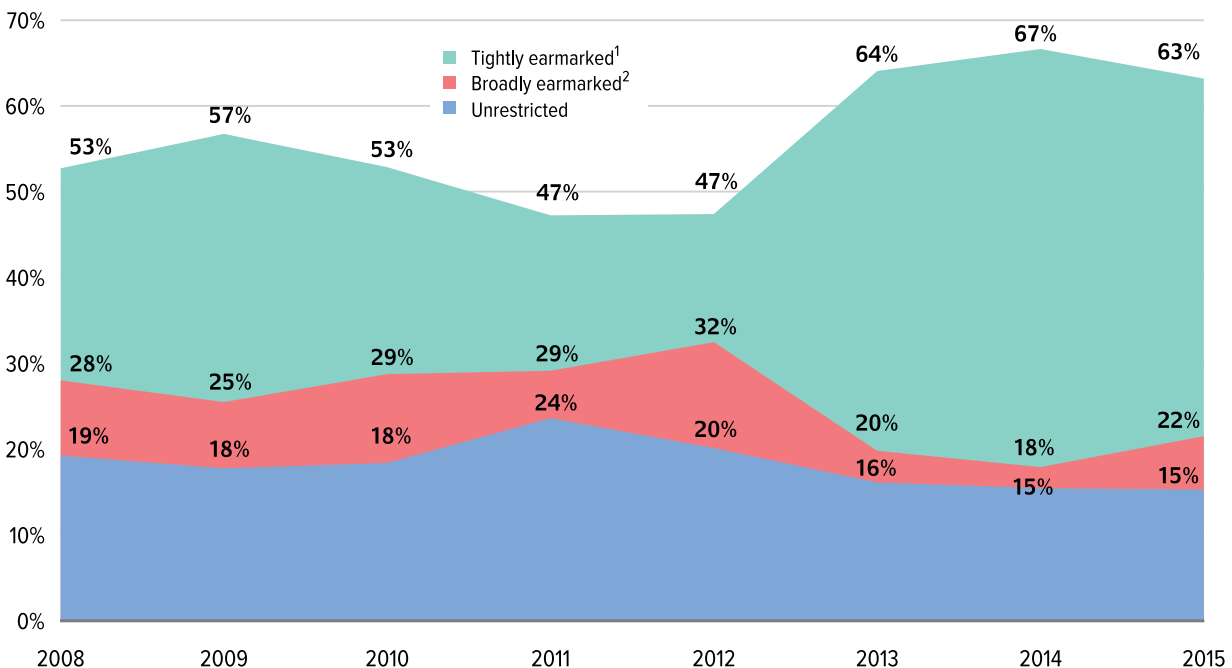
The highest percentage of contributions was earmarked towards the Middle East and North

CHART 10 Level of earmarking in 2015



Africa region (36 per cent), reflecting the scale of emergencies affecting this region. Funding for Africa has remained at a similar level (USD 980 million, or 29 per cent), despite substantial growth in needs due to new emergencies affecting the continent. Earmarking towards Europe grew from 5 per cent in 2014 to 7 per cent in 2015.

CHART 11 Earmarking trend - percentage of total contributions | 2002 - 2015



¹ Contributions earmarked at the country, location or sector level
² Contributions earmarked at the regional, subregional, situation or thematic level

TABLE 3 Unrestricted voluntary contributions in 2015

(USD)		(USD)	
Donor	Total	Donor	Total
Sweden	79,772,850	Austria	675,845
United Kingdom	53,435,115	Russian Federation	500,000
Netherlands	45,392,022	Private donors in the United Kingdom	391,296
Private donors in Spain	45,104,024	Private donors in Venezuela (Bolivarian Rep. of)	305,488
Norway	44,007,628	Private donors in the Philippines	303,173
Denmark	27,981,812	Turkey	300,000
Australia	23,760,331	South Africa	221,643
Private donors in Italy	18,522,273	United Arab Emirates	200,000
Japan	18,289,510	Qatar	200,000
Private donors in Japan	15,612,974	Poland	113,360
Switzerland	15,608,741	Estonia	100,125
France	14,000,000	Romania	100,000
Private donors in Republic of Korea	13,889,492	Algeria	100,000
Private donors in Sweden	12,636,210	Israel	100,000
Canada	9,913,454	Private donors in France	77,836
Finland	8,760,951	Chile	70,000
Germany	8,655,184	Private donors in Austria	58,133
Belgium	8,503,401	Private donors in Norway	51,440
Private donors in the United States of America	8,342,507	Private donors in Mexico	50,397
Private donors in China (Hong Kong SAR)	6,706,752	Singapore	50,000
Ireland	6,338,798	Peru	48,479
Private donors in Switzerland	5,407,036	Hungary	33,746
New Zealand	4,341,534	Azerbaijan	30,000
Private donors in Canada	3,351,599	Lithuania	25,031
Republic of Korea	3,087,692	Monaco	25,031
Luxembourg	1,877,347	Mexico	25,000
Private donors in the Netherlands	1,554,711	Private donors in Greece	22,558
Italy	1,083,424	Portugal	20,000
Morocco	1,000,000	Thailand	20,000
Saudi Arabia	1,000,000	Latvia	18,916
Kuwait	1,000,000	Private donors in the United Arab Emirates	17,896
China	800,000	Costa Rica	16,160

(USD)	
Donor	Total
Private donors in Belgium	15,926
Uruguay	15,000
Kazakhstan	15,000
Private donors in Romania	14,194
Private donors in Luxembourg	13,075
Bulgaria	12,000
Slovakia	11,765
Sri Lanka	10,000
India	6,467
Private donors in Ireland	5,811
Cyprus	5,495
Private donors in Singapore	5,051
Serbia	5,000
Mozambique	5,000

(USD)	
Donor	Total
Private donors in Brazil	4,499
Private donors in Saudi Arabia	4,251
Holy See	2,831
Private donors in Jordan	2,825
Private donors in Malaysia	1,791
Afghanistan	1,000
Private donors in Denmark	860
Private donors in Turkey	722
Private donors in the Czech Republic	490
Private donors in Thailand	184
Private donors in Cyprus	55
Private donors in Colombia	16
Total	514,168,229

Funding gaps

The most underfunded situations were in Africa: Central African Republic situation was 76 per cent underfunded; South Sudan situation 70 per cent underfunded; Burundi situation was 62 per cent underfunded and Nigeria situation was 52 per cent underfunded.

In the Middle East and North Africa, the largest funding gap was for the Iraq situation, which was only funded at 65 per cent.

The most underfunded sectors in 2015 were shelter and basic and domestic items. The funding gap in just these two sectors constituted 30 per cent of UNHCR's total funding gap in 2015.

Expenditure

Expenditure by pillar

In 2015 expenditure for refugee programmes (Pillar 1) amounted to USD 2,628.1 million – a minor increase of USD 8.4 million or 0.3 per cent from 2014. The ratio of expenditure for refugee programmes to total expenditure for programmed activities was 79.9 per cent and 78.2 per cent in 2015 and 2014, respectively.

Expenditure for IDP projects (Pillar 4) amounted to USD 545.2 million in 2015. This reflects a decrease of USD 68.1 million (11.1 per cent) compared to 2014. The ratio of expenditure for IDP projects to total expenditure for programmed activities was 16.6 per cent in 2015, a 1.7 per cent decrease on 2014.

Expenditure for stateless programmes (Pillar 2) and reintegration projects (Pillar 3) in 2015 amounted to USD 32.1 million and USD 82.8 million, respectively. When compared to 2014, there was a reduction in expenditure for stateless programmes (by USD 3.9 million or 10.8 per cent) and an increase for reintegration projects (by USD 3.7 million or 4.7 per cent). The ratios of expenditure to total expenditure for programmed activities remained fairly stable for both statelessness and reintegration projects, at 1 per cent and 2.5 per cent, respectively.

28.8 per cent was for IDP projects. The four largest operations in terms of expenditure at the global level were all in this region: Lebanon (USD 318.8 million) for refugee programmes; Iraq (USD 266.3 million) for both refugee programmes (38.3 per cent) and IDP projects (56.9 per cent); Jordan (USD 208.7 million) for refugee programmes; and the Syrian Arab Republic (USD 173.8 million), of which 86.5 per cent is for IDP projects. All four operations are responding to large-scale displacement resulting from insecurity in Iraq and the Syrian Arab Republic.

CHART 12 Expenditure by region and pillar | 2015

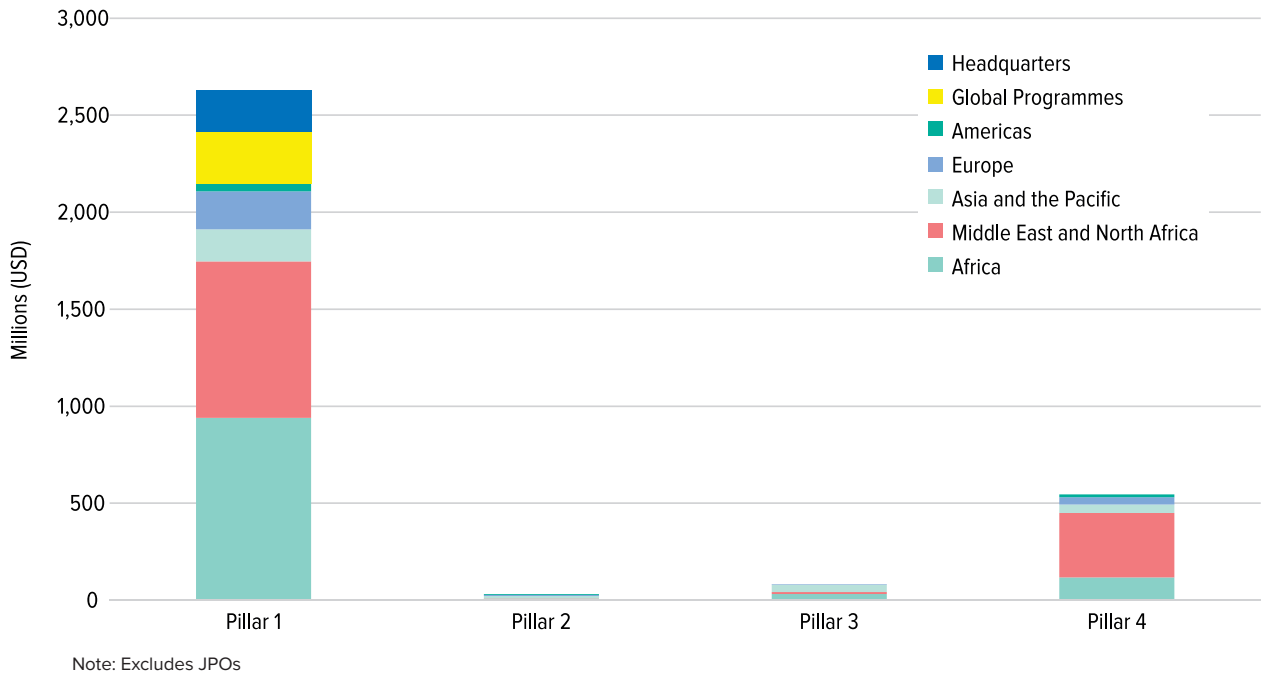


Chart 12 provides further details on expenditure breakdown by region and pillar.

Expenditure by region

The Middle East and North Africa region continued to incur the greatest expenditure, amounting USD 1,151.7 million in 2015. Although this is a decrease of USD 47.1 million (3.9 per cent) when compared to 2014, the region still accounted for 35 per cent of the total expenditure for programmed activities – the same level as in 2014. Approximately 70 per cent of expenditure in the Middle East and North Africa was for refugee programmes while

Expenditure in Africa amounted to USD 1,097.7 million in 2015 – a decrease of USD 27.5 million, or 2.4 per cent, compared to 2014. The region accounted for 33.4 per cent of the total expenditure for programmed activities in 2015, compared to 33.6 per cent in 2014. The bulk of the expenditure (85.7 per cent) was for refugee programmes, followed by 10.7 per cent for IDP projects. The largest operations by expenditure were in the East and Horn of Africa subregion, namely Ethiopia (USD 152.1 million), South Sudan (USD 140.5 million) and Kenya (USD 101 million), in response to refugee emergencies prompted by the situation in Somalia, South Sudan and Sudan.

Expenditure in the Asia and the Pacific region amounted to USD 256.4 million. This was a reduction of USD 13 million, or 4.8 per cent, when compared to 2014 but still represents some 7.8 per cent of the total expenditure for programmed activities, with no major change from 2014 (8.0 per cent). While most of the expenditure remained for refugee programmes and IDP projects (64.6 per cent and 16.8 per cent respectively), in percentage terms the region has the highest rate of expenditure for reintegration projects (14.5 per cent of the global expenditure for Pillar 3) for operations in Afghanistan and Pakistan.

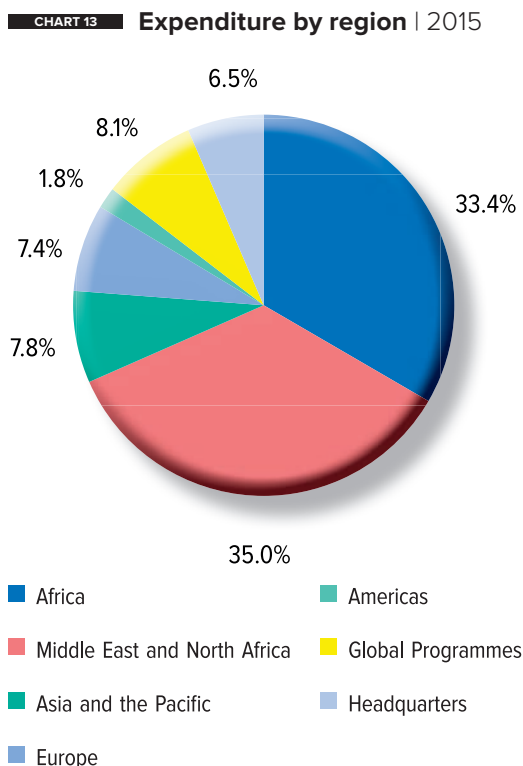
Expenditure in Europe continued to increase in 2015, amounting to USD 243.7 million (7.4 per cent of total expenditure for programmed activities in 2015 compared to 6.3 per cent in 2014). Refugee programmes accounted for 80.5 per cent of total expenditure in the region. The largest operations were Turkey (USD 95.8 million), responding to the Syria situation, and regional activities in the Northern, Western, Central and Southern Europe subregion (USD 82.2 million) associated with the refugee crisis in Europe. Extensive IDP projects continued to be carried out in Ukraine, which had total expenditure of USD 28.4 million, of which some USD 24 million was in Pillar 4 (84 per cent).

Expenditure in the Americas stood at USD 59.1 million, which accounted for some 1.8 per cent of total expenditure for programmed activities – the same level as 2014 but a minor decrease of USD 2 million in absolute terms.

Expenditure on Global Programmes at USD 266.5 million decreased by some USD 12.4 million, or 4.4 per cent, compared to 2014. The share of expenditure for Global Programmes as part of total expenditure for programmed activities remained stable, at 8.1 per cent.

There was a modest increase of USD 7.6 million to USD 213 million in expenditure on Headquarters, although the ratio of Headquarters expenditure to total expenditure for programmed activities at 6.5 per cent in 2015 is in line with the 6.1 per cent in 2014.

Chart 13 provides the percentage by region for 2015 expenditure for programmed activities.



Conclusion

UNHCR is deeply grateful for the generous support of its donor community – governments, private citizens, corporations and foundations – who together contributed a record USD 3.36 billion in 2015. Nevertheless, this was less than half of the total requirements. As humanitarian conditions continue to deteriorate around the world, the gap between needs and resources is likely to grow.

Humanitarian budgets are insufficient to meet even the absolute minimum requirements of core protection and lifesaving assistance. In an effort to fully meet the needs of populations of concern around the world and sustain reliable funding levels, the Office will continue to build strategically upon existing income sources and expand its donor base through engagement with development actors, emerging donors and the private sector.

TABLE 4

Summary of contributions in 2015

(USD)

Donor	Unearmarked or broadly earmarked	Pillar 1 Refugee programme	Pillar 2 Stateless programme	Pillar 3 Reintegration projects	Pillar 4 IDP projects	JPOs	Total
Governments and the European Union	1,446,902,969	1,024,990,040	817,266	18,585,946	291,428,707	8,463,459	2,791,188,386
Inter-governmental bodies	3,204,968	163,463,386	656,246	3,638,292	23,659,860		194,622,753
UN funds		51,219,902	763,789	1,935,437	37,411,780		91,330,908
Private donors	186,072,869	86,218,621	224,972	143,060	11,201,085		283,860,607
UN Regular Budget		44,129,400					44,129,400
Total	1,636,180,806	1,370,021,349	2,462,274	24,302,735	363,701,432	8,463,459	3,405,132,054

Note: Includes indirect support costs that are recovered from contributions to Pillars 3 and 4, supplementary budgets and the "New or additional activities – mandate-related" (NAM) Reserve

TABLE 5

Total contributions in 2015

(USD)

Donor	Contributions	JPOs	Total
Governments and the European Union			
United States of America	1,350,654,631	1,800,000	1,352,454,631
United Kingdom	262,284,115	0	262,284,115
European Union	191,578,405	0	191,578,405
Japan	172,455,365	1,045,170	173,500,535
Germany	142,006,801	852,575	142,859,376
Kuwait	121,996,762	0	121,996,762
Sweden	110,291,728	212,855	110,504,583
Norway	87,814,024	624,630	88,438,654
Denmark	72,435,211	714,247	73,149,458
Netherlands	71,042,335	947,531	71,989,866
Canada ¹	70,086,271	0	70,086,271
Switzerland	51,223,748	315,458	51,539,206
Australia*	51,296,866	0	51,296,866
France	41,729,368	400,445	42,129,813
Saudi Arabia	29,572,657	0	29,572,657
Finland	28,719,175	742,005	29,461,180
Italy	20,511,803	154,480	20,666,283
Belgium	19,620,692	0	19,620,692
Republic of Korea	15,467,692	488,865	15,956,557
Ireland	10,951,823	0	10,951,823
Spain ²	9,983,501	0	9,983,501
Luxembourg	9,502,758	156,322	9,659,080
United Arab Emirates	5,109,523	0	5,109,523

Total contributions in 2015

(USD)

Donor	Contributions	JPOs	Total
New Zealand	4,341,534	0	4,341,534
Austria	4,187,917	0	4,187,917
Qatar	3,471,843	0	3,471,843
Czech Republic	2,607,077	0	2,607,077
Hungary	2,577,583	0	2,577,583
Russian Federation	2,000,000	0	2,000,000
Poland	1,174,662	8,876	1,183,537
Morocco	1,024,656	0	1,024,656
China	941,841	0	941,841
Brazil	743,133	0	743,133
Iceland	600,000	0	600,000
Estonia	377,867	0	377,867
South Africa	342,371	0	342,371
Monaco	330,654	0	330,654
Liechtenstein	314,457	0	314,457
Romania	310,000	0	310,000
Turkey	300,000	0	300,000
Portugal	269,261	0	269,261
Kazakhstan	202,873	0	202,873
Mexico**	150,000	0	150,000
Latvia	127,074	0	127,074
Argentina	123,420	0	123,420
Israel	100,000	0	100,000
Algeria	100,000	0	100,000
Armenia	98,000	0	98,000
Turkmenistan	94,090	0	94,090
Slovenia	88,280	0	88,280
Montenegro	82,745	0	82,745
Malta	72,548	0	72,548
Kyrgyzstan	71,154	0	71,154
Chile	70,000	0	70,000
Holy See	69,187	0	69,187
Lithuania	68,604	0	68,604
Nigeria	63,735	0	63,735
Azerbaijan	50,400	0	50,400
Singapore	50,000	0	50,000
Peru	48,479	0	48,479
Slovakia	45,435	0	45,435
Namibia	43,740	0	43,740
Georgia	30,000	0	30,000
Croatia	24,957	0	24,957

Total contributions in 2015

(USD)

Donor	Contributions	JPOs	Total
Greece	22,124	0	22,124
Thailand	20,000	0	20,000
Botswana	16,600	0	16,600
Cyprus	16,459	0	16,459
Costa Rica	16,160	0	16,160
Uruguay	15,000	0	15,000
Bangladesh	12,000	0	12,000
Bulgaria	12,000	0	12,000
Philippines	10,000	0	10,000
Sri Lanka	10,000	0	10,000
Andorra	8,436	0	8,436
India	6,467	0	6,467
Serbia	5,000	0	5,000
Mozambique	5,000	0	5,000
Indonesia	2,256	0	2,256
Afghanistan	1,000	0	1,000
Subtotal	2,974,303,332	8,463,459	2,982,766,791
Intergovernmental bodies			
International Organization for Migration	1,337,134	0	1,337,134
African Development Bank	1,000,000	0	1,000,000
Council of Europe Development Bank	407,214	0	407,214
Economic Community of West African States	300,000	0	300,000
Subtotal	3,044,348	0	3,044,348
UN funds			
Central Emergency Response Fund ³	69,409,676	0	69,409,676
United Nations Programme on HIV and AIDS	4,900,000	0	4,900,000
Common Humanitarian Fund for Sudan ⁴	3,490,093	0	3,490,093
United Nations Peacebuilding Fund ⁵	3,290,774	0	3,290,774
DRC Pooled Fund ⁶	2,123,811	0	2,123,811
Common Humanitarian Fund for South Sudan ⁷	1,488,963	0	1,488,963
United Nations Development Programme	1,360,388	0	1,360,388
United Nations Population Fund	1,092,699	0	1,092,699
Common Humanitarian Fund for Somalia ⁸	919,551	0	919,551
United Nations Emergency Relief Fund	750,338	0	750,338
Common Humanitarian Fund for Afghanistan ⁹	700,117	0	700,117
United Nations Delivering as One Funds ¹⁰	681,761	0	681,761
Humanitarian Pooled Fund Yemen ¹¹	432,839	0	432,839
United Nations Trust Fund for Human Security ¹²	341,460	0	341,460
United Nations Children Fund	218,808	0	218,808
World Food Programme	129,630	0	129,630
Subtotal	91,330,908	0	91,330,908

Total contributions in 2015

(USD)

Donor	Contributions	JPOs	Total
Private donors			
Private donors in Spain	51,857,064		51,857,064
Private donors in the Netherlands	33,563,756		33,563,756
Private donors in Sweden	28,879,734		28,879,734
Private donors in the United States of America	24,023,792		24,023,792
Private donors in Italy	21,391,898		21,391,898
Private donors in Japan	20,643,253		20,643,253
Private donors in Germany	20,148,028		20,148,028
Private donors in Australia	18,942,441		18,942,441
Private donors in Republic of Korea	16,353,538		16,353,538
Private donors in Switzerland	13,828,318		13,828,318
Private donors in China (Hong Kong SAR)	7,962,243		7,962,243
Private donors in Canada	5,486,359		5,486,359
Private donors in the United Kingdom	4,829,703		4,829,703
Private donors in Qatar	4,502,440		4,502,440
Private donors in Thailand	3,805,209		3,805,209
Private donors in the United Arab Emirates	3,075,554		3,075,554
Private donors in Norway	1,461,790		1,461,790
Private donors in Denmark	355,396		355,396
Private donors in Saudi Arabia	352,593		352,593
Private donors in Tunisia	333,962		333,962
Private donors in Philippines	318,958		318,958
Private donors in Venezuela (Bolivarian Rep. of)	305,488		305,488
Private donors in France	286,032		286,032
Private donors in Liechtenstein	168,729		168,729
Private donors in Monaco	167,785		167,785
Private donors in Greece	136,657		136,657
Private donors in Singapore	115,051		115,051
Private donors in Kenya	100,262		100,262
Private donors in Austria	78,063		78,063
Private donors in Portugal	66,372		66,372
Private donors in Kuwait	59,952		59,952
Private donors in Mexico	50,397		50,397
Private donors in Cameroon	49,300		49,300
Private donors in Turkey	48,407		48,407
Private donors in Kazakhstan	30,000		30,000
Private donors in Romania	16,960		16,960
Private donors in Belgium	15,926		15,926
Private donors in Luxembourg	13,075		13,075
Private donors in Ireland	12,065		12,065
Private donors in Lebanon	6,113		6,113

Total contributions in 2015

			(USD)
Donor	Contributions	JPOs	Total
Private donors in Brazil	4,499		4,499
Private donors in Bangladesh	4,473		4,473
Private donors in Jordan	2,825		2,825
Private donors in Malaysia	1,791		1,791
Private donors in Argentina	1,768		1,768
Private donors in Egypt	1,500		1,500
Private donors in Pakistan	525		525
Private donors in the Czech Republic	490		490
Private donors in Cyprus	55		55
Private donors in Colombia	16		16
Subtotal	283,860,607	0	283,860,607
Total	3,352,539,195	8,463,459	3,361,002,654

Note: Includes indirect support costs that are recovered from contributions to Pilliar 3 and 4, supplementary budgets and the "New or additional activities - mandate related" (NAM) Reserve and excludes the UN Regular Budget allocations

* Total contribution will be reduced by USD 5,165,289 in 2015 financial accounts

** Total contribution will be reduced by USD 75,000 in 2015 financial accounts

¹ Includes contributions received from the Government of Ontario: USD 746,269; the Government of New Brunswick: USD 37,622; the Government of Nova Scotia: USD 37,313; and the Government of the Northwest Territories: USD 18,657.

² Contribution from Central Government: USD 6,567,668; contribution from other public sources channelled through *España con ACNUR*: USD 3,415,833

³ For details of all donors go to the CERF website (<http://cerf.un.org>)

⁴ Funded by the Governments of Australia, Denmark, Ireland, the Netherlands, Norway, Spain, Sweden and the United Kingdom

⁵ For details of donors go to the UNPBF website (<http://www.unpbf.org/>)

⁶ Funded by the Governments of Belgium, Ireland, Luxembourg, Norway, Spain, Sweden and the United Kingdom

⁷ Funded by the Governments of Australia, Denmark, Ireland, the Netherlands, Norway, Sweden and the United Kingdom

⁸ Funded by the Governments of Australia, Denmark, Finland, Germany, Ireland, the Netherlands, Norway, Sweden, Switzerland, and the United Kingdom

⁹ Funded by the Governments of Australia, Denmark, Sweden and the United Kingdom

¹⁰ Funded by the Governments of the Netherlands, Norway, Spain and the United Kingdom

¹¹ Funded by the Governments of Denmark, Ireland, Republic of Korea, Sweden and the United Kingdom

¹² Funded by the Government of Japan

TABLE 6

Transfers from the 2015 Operational Reserve

		(USD)
1. Operational Reserve approved by the Executive Committee in October 2014		460,375,613
2. Transfers from the Operational Reserve (by regions/countries/headquarters)		
AFRICA		
Cameroon	Central African Republic situation	2,919,068
Democratic Republic of the Congo	Biometric registration of Rwandan refugees in the DRC	3,500,000
Malawi	Emergency assistance to IDPs affected by flood	633,421
United Republic of Tanzania	Local integration of newly naturalized Tanzanians from Burundi	762,705
Subtotal		7,815,194
MIDDLE EAST AND NORTH AFRICA		
Libya	Expanding scope and activities with IDPs	767,213
Subtotal		767,213
ASIA AND THE PACIFIC		
Nepal	Nepal emergency response (earthquake)	3,865,043
Subtotal		3,865,043
EUROPE		
Bosnia and Herzegovina	Assistance to Iraqi refugees in Albania	2,602,760
Subtotal		2,602,760
GLOBAL PROGRAMMES		
Division of External Relations	1) Nansen Refugee Award Prize	380,000
	2) In-kind contribution for the deployment of Stand-by Experts	184,000
Division of Programme Support and Management	1) Cash-based interventions	223,000
	2) Strengthening technical capacity of the Shelter Unit	416,232
	3) Solutions support	191,079
Division of Emergency, Security and Supply	1) Global Fleet Management	215,972
	2) Strengthening preparedness in high-risk countries project	2,699,142
Division of Human Resources Management	Francophone Workshop on Emergency Management	207,252
Division of Financial and Administrative Management	Project Audit Certification	2,237,000
Subtotal		6,753,677
HEADQUARTERS		
Executive Direction and Management	1) EOSG loan for Human Rights up Front action plan	274,441
	2) Administration of Justice	464,800
Division of International Protection	Solutions support	287,012
Regional Bureaux	Global Initiative on Somali Refugees	248,312
Division of Human Resources Management	Walk-in clinic	29,110
Division of Financial and Administrative Management	Fraud prevention project	400,000
Global Service Centre	Global Service Centre extension	344,327
Subtotal		2,048,001
Total transfers		23,851,889
3. Balance		436,523,724

TABLE 7

Contributions to the Operational Reserve 2015

		(USD)
Donor		Total
United States of America		25,300,000
	Total	25,300,000

TABLE 8

Transfers from the 2015 “New or additional activities - mandate-related” (NAM) Reserve

		(USD)
“New or additional activities – mandate-related” Reserve approved by the Executive Committee in October 2013		20,000,000

There were no transfers from the NAM reserve in 2015

TABLE 9

Contributions to the Junior Professional Officers scheme

		(USD)
Donor		Total
United States of America		1,800,000
Japan		1,045,170
Netherlands		947,531
Germany		852,575
Finland		742,005
Denmark		714,247
Norway		624,630
Republic of Korea		488,865
France		400,445
Switzerland		315,458
Sweden		212,855
Luxembourg		156,322
Italy		154,480
Poland		8,876
	Total	8,463,459

TABLE 10

2015 in-kind contributions

		(USD)
Donor	Description	Total
Argentina	Premises for UNHCR office in Buenos Aires	123,420
Armenia	Premises for UNHCR office in Yerevan	98,000
Austria	Premises for UNHCR office in Vienna	50,704
Austrian Red Cross	NFIs for UNHCR operation in Iraq	305
AutoDesk Foundation	Software licenses for UNHCR Shelter Unit	91,530
Azerbaijan	Premises for UNHCR warehouse in Baku	20,400
Botswana	Premises for UNHCR office in Gabarone	16,600
China	Premises for UNHCR office in Hong Kong SAR (China)	141,841
Croatia	Premises for UNHCR office in Zagreb	24,957
Czech Republic	Premises for UNHCR office in Prague	40,000
Danish Refugee Council	Deployment of standby experts to various UNHCR operations	278,000
Denmark	Premises for UNHCR office in Copenhagen	1,542,622
<i>ESP Industria de Diseno Textil, S.A.</i>	Clothing items for UNHCR operations in Greece	454,308
Fast Retailing Co., Ltd. (UNIQLO)	Second-hand clothing for UNHCR operations in Greece, Democratic Republic of the Congo, the former Yugoslav Republic of Macedonia, Mozambique, Tanzania, Uganda, Zambia and Zimbabwe	3,190,838
Fuji Optical	Optical package to UNHCR operation in Azerbaijan	192,543
Germany	Premises for UNHCR office in Nuremberg	31,189
Hungary	Premises for UNHCR offices in Budapest: Global Service Centre and Regional Representation for Central Europe	2,279,287
IKEA Foundation	NFIs for UNHCR operations in Iraq and Serbia	4,009,215
Ireland	Deployment of standby experts through Irish Aid	170,500
Italy	Premises for UNHCR office in Rome	196,275
Juventus Football Club Spa	Clothing items for UNHCR operations in Croatia	24,018
Kazakhstan	Premises for UNHCR offices in Almaty and Astana	187,873
Kuwait	Premises for UNHCR office in Kuwait City	106,762
Kyrgyzstan	Premises for UNHCR office in Bishkek	71,154
Latter-day Saint Charities, Inc.	Second-hand clothing to UNHCR operation in Rawanda and South Sudan	677,254
Luxembourg	Premises for UNHCR office at University of Luxembourg	10,204

2015 in-kind contributions

		(USD)
Donor	Description	Total
Montenegro	Premises for UNHCR office in Podgorica	82,745
Morocco	Premises for UNHCR office in Laayoune, Western Sahara	24,656
Namibia	Premises for UNHCR office in Windhoek	43,740
Nigeria	Premises for UNHCR office in Lagos	63,735
Norwegian Refugee Council	Core relief items for UNHCR operation in Pakistan and deployment of standby staff to various UNHCR operations	1,250,350
Poland	Premises for UNHCR office in Warsaw	70,000
Qatar	Tents for UNHCR operations in Turkey	2,387,088
RedR	Deployment of standby experts to various UNHCR operations	91,000
RISSHO KOSEI - KAI	Blankets for UNHCR operations in Kenya	30,912
Romania	Premises for UNHCR offices in Bucharest and Timisoara	160,000
Save The Children - Norway	Deployment of standby experts to various UNHCR operations	160,000
South Africa	Premises for UNHCR office in Cape Town	120,729
Spain	Premises for UNHCR office in Madrid	359,477
<i>Svenska Cellulosa Aktiebolaget</i>	Hygiene products for UNHCR operation in Greece	116,127
Sweden	Services by experts deployed by the Swedish Rescue Services (MSB) to various UNHCR operations	133,000
Switzerland	Deployment of standby experts from Switzerland	2,118,000
TOMS Shoes	Shoes for UNHCR operations in Burkina Faso and Uganda	496,283
Turkmenistan	Premises for UNHCR office in Ashgabat	94,090
United Arab Emirates	Premises for UNHCR warehouse in Dubai provided through the International Humanitarian City, transportation cost of food items and NFIs to UNHCR operations in Greece, Jordan and Mauritania.	3,114,971
United Kingdom	Deployment of standby experts to various UNHCR operations and NFIs for UNHCR operations in Djibouti	341,530
United Nations Population Fund	Male and female condoms for UNHCR operation in Democratic Republic of the Congo	50,002
United States of America	NFIs for UNHCR operation in Jordan and Lebanon	1,306,667
UPS	Air transportation for UNHCR operations in Greece and Nepal	457,500
Vodafone Foundation	Tablets and accessories for UNHCR operation in Kenya	68,250
World Food Programme	Food items for UNHCR operations in Greece, the former Yugoslav Republic of Macedonia and Serbia	129,630
Total		27,300,277

TABLE 11

Private donors over USD 100,000 in support of UNHCR in 2015

UNHCR Global	
<i>AMADE Mondiale</i>	
Bill & Melinda Gates Foundation	
<i>Fédération Internationale de Football Association</i>	
IKEA Foundation	
International Olympic Committee	
Mr Sofiane Ammar	
Pernod Ricard	
Save the Children	
TRYGG Foundation	
FAST RETAILING (UNIQLO)	
United Nations Foundation	
Canada	
Mr Farooq Shami	
Morneau Shepell	
Middle East and North Africa Region	
Alwaleed Philanthropies	
Educate A Child (EAC) Programme - Education Above All (EAA) Foundation	
Falcon Trade Corporation	
MBC AL AMAL	
Qatar Red Crescent Society	
RAF Foundation (Sheikh Thani Bin Abdullah Foundation for Humanitarian Services)	
The Big Heart Foundation	
Italy	
AC Milan	
Prosolidar Foundation	
Japan for UNHCR	
Fuji Optical	
Netherlands	
Dutch Postcode Lottery	
Spain (España con ACNUR)	
BBVA	
<i>El Corte Inglés</i>	
Eroski	
<i>Fundación la Caixa</i>	
<i>Industria de Diseño Textil (Inditex)</i>	
Sweden for UNHCR	
<i>Radiohjälpen</i>	
<i>AB Trav och Galopp</i>	
AB Volvo	
Atlas Copco	
Gota Media Group	
H&M Conscious Foundation	
Lindex	
Nordea Bank	
Stadium Sweden	
Stockholm Globe Arenas	
<i>Svenska Cellulosa Aktiebolaget</i>	
<i>Svenska Postkod Lotteriet</i>	
Tele2 AB	
Tham Foundation Family	
United Kingdom	
Goldman Sachs Gives (GSG)	
Henley & Partners	
Said Foundation	
USA for UNHCR	
Alkhayyat Foundation	
Coca-Cola Company	
Google.org	
Human Rights Watch	
Kickstarter	
LDS Charities	
Schroepfer and Hoffmann Foundation	
The Kovler Fund	
The Malala Fund	
TOMS	
UPS Foundation	