



## 51<sup>st</sup> Meeting of the Standing Committee

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Agenda Item 7(a)

Update on budgets and funding in 2010 and 2011  
(as reported in document EC/62/SC/CRP.22)

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23 June 2011

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Mr. Chair, Distinguished Delegates, Ladies and Gentlemen,

This presentation is an update on the 2010 and 2011 financial situation as contained in document EC/62/SC/CRP.22.

The presentation can be found on UNHCR website ([www.unhcr.org/excom](http://www.unhcr.org/excom)).

## 2010 Financial Situation

### Budget

• Initial ExCom-approved budget	\$ 3,007.3 m	
• Supplementary budgets	\$ 281.4 m	
• <b>Total</b>		<b>\$ 3,288.7 m</b>

### Funds Available

• Contributions	\$ 1,903.5 m	
• Carry-over from 2009	\$ 202.4 m	
• Adjustments	\$ 6.6 m	
• <b>Total</b>		<b>\$ 2,112.5 m</b>

**Expenditure** **\$ 1,878.2 m**

**Closing balance** **\$ 234.3 m**

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Concerning the financial situation in 2010:

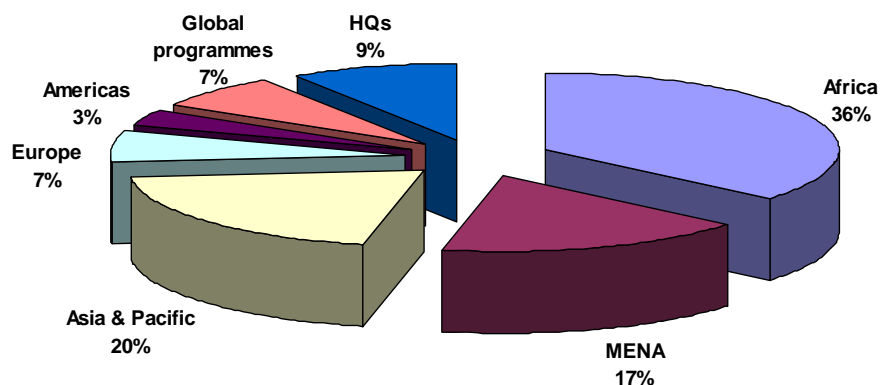
1) Total requirements in 2010 amounted to \$ 3,288.7 million, comprising:

- An initial budget of some \$ 3,007 million, approved by the Executive Committee at its 60<sup>th</sup> session in October 2009.
- Supplementary budgets established throughout the year for a total amount of some \$ 281 million to respond to new emergencies and other unforeseen developments. The breakdown of these supplementary budgets was presented (in document EC/62/SC/CRP.9) at the March Standing Committee.

2) Total funds available in 2010 were \$2,112.5 million, including new contributions of more than \$1.9 billion and a carry-over from 2009 of some \$202 million. The level of contributions represents the highest amount ever received by UNHCR. We are very grateful for this support.

3) Total expenditures amounted to \$1,878.2 million, resulting in a closing balance of \$234.3 million.

## 2010 expenditure by region



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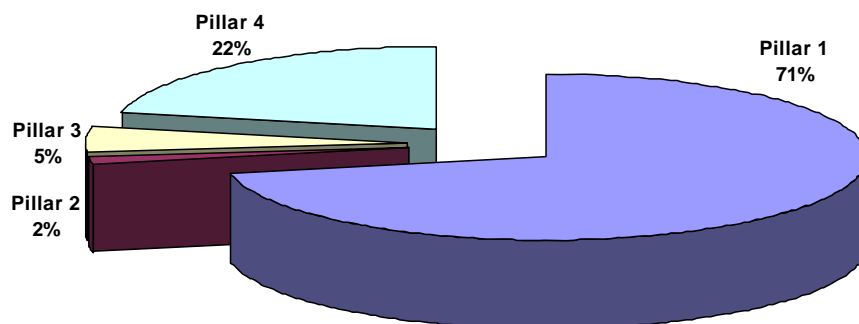


The following slides show various high-level breakdowns of 2010 expenditures by geographic regions, pillar and rights groups.

This first graph shows a breakdown by geographic region and HQs. We see that:

- Africa continued to account for a significant share of our expenditures at more than 36%. The biggest operations in Africa were in Kenya, Chad, Sudan and the Democratic Republic of the Congo.
- Asia and the Pacific represented the second largest region for UNHCR's operations with Pakistan being the biggest operation worldwide in 2010. The response to flood-affected people significantly increased our operation in the country. Together with Afghanistan, Pakistan continued to account for the majority of UNHCR's expenditures in Asia.
- In the Middle East and North Africa region, Iraq and the Syrian Arab Republic continued to account for the majority of UNHCR's expenditures, followed by Yemen and Jordan.
- HQs' share of total expenditures was 9%, representing a continuous and steady decline from previous years.

## 2010 expenditure by pillar



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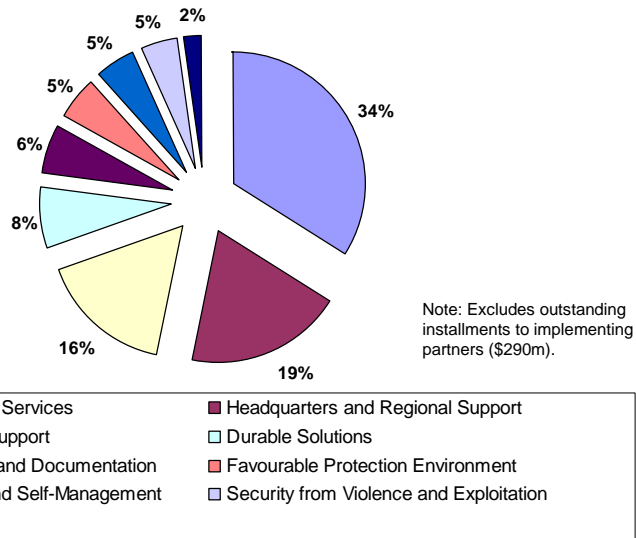
This slide shows the 2010 expenditure by pillars.

Almost three quarters of the total expenditures were incurred under Pillar 1 and 2 activities for refugees and stateless people.

Pillar 4 projects for Internally Displaced People accounted for 22% of the total expenditure. More than half of the expenditures under Pillar 4 occurred in only three countries, namely Pakistan, Iraq and Sudan. Other large IDP operations include Sri Lanka, Colombia, the Democratic Republic of the Congo, Kyrgyzstan and Yemen.

Under Pillar 3, reintegration projects in Afghanistan, Iraq and Sudan accounted for more than 70% of the total expenditures.

## 2010 expenditure by rights groups



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An analysis of 2010 expenditures by rights groups (a high level grouping of results in UNHCR's results framework) indicates that:

- More than one third of UNHCR expenditures related to providing basic needs and essential services to people of concern, such as shelter, non-food items, health care, education, water and nutrition.
- Headquarters and regional support accounted for 19% of the 2010 expenditures. This percentage will go down when final financial reports from implementing partners are distributed to the various rights groups.
- Protection-related rights groups [Fair Protection Processes, Favorable Protection Environment and Security from Violence] accounted for 16% of total expenditures.

## 2011 Annual Budget (as at 30 April)

### ExCom-approved revised budget:

Programmed activities	\$ 3,069.5m
Operational Reserve	\$ 219.3m
NAM Reserve	\$ 20.0m
JPOs	\$ 12.0m
<b>Sub-total</b>	<b>\$ 3,320.8m</b>

### Supplementary budgets:

Pakistan floods	\$ 121.5m
Kyrgyzstan Situation	\$ 11.4m
Sudan emergency preparedness & response	\$ 120.1m
Côte d'Ivoire emergency response	\$ 97.5m
North Africa and Mediterranean emergency	\$ 68.7m
<b>Sub-total</b>	<b>\$ 419.2m</b>

### 2011 revised Annual Budget

**\$ 3,740.0m**

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Now, turning to the current 2011 requirements:

- The 2011 budget represents the second year of the 2010/2011 Biennium Programme Budget initially approved by ExCom at its 60<sup>th</sup> session in October 2009 and subsequently revised at its 61<sup>st</sup> session one year later.
- The revised ExCom-approved budget amounts to \$3.32 billion for activities across all four pillars.
- Since ExCom approved the revised budget at the end of last year, five new supplementary budgets were established totaling \$419.2 million. These relate to the continued response from 2010 for flood-affected people in Pakistan and the situation in Kyrgyzstan; as well as emergency preparedness and response for the more recent developments in Sudan, Cote d'Ivoire, and North Africa.
- Therefore, the revised 2011 requirements, at 30 April 2011, amounted to \$3.74 billion, as presented in document EC/62/SC/CRP.22.
- Since then, the supplementary budgets for Cote d'Ivoire and the North Africa and Mediterranean emergency have further increased by \$28.5 and \$11.9 million respectively. These adjustments will be incorporated into the budget and funding update of the September Standing Committee. (Total revised 2011 requirements: \$3,78 billion as of 20 June.)
- As we move forward in 2011, new emergencies and unforeseen events arising during the course of the year may result in additional requirements which will be met through the Operational Reserve, revisions to supplementary budgets, or the establishment of new supplementary budgets. We continue to closely monitor our financial situation to ensure that resources are fairly applied to meeting priority needs of all persons of concern. A mid-year review of programme implementation will be undertaken in late July/early August.



Thank you!

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Division of Financial and Administrative Management

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The Director of External Relations will now present an update on 2011 programme funding.

Thank you.