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**Executive Committee of the  
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**Update on budgets and funding for 2015 and  
reporting on 2014***Summary*

The final annual budget for 2014 amounted to \$6,569.7 million. This represents a total increase of \$1,261.9 million when compared to the original annual budget of \$5,307.8 million approved by the Executive Committee at its sixty-fourth session in October 2013. The final expenditure for 2014 was \$3,355.4 million. With \$3,603.1 million in funds available for the budget year as at 31 December 2014, \$247.7 million was carried over into 2015.

At its sixty-fifth session, the Executive Committee approved the revised annual budget of \$6,234.4 million for 2015. As at 30 April 2015, seven supplementary budgets, totalling \$823.9 million, were established for the situations in Iraq, Nigeria, Pakistan-North Waziristan, Ukraine, South Sudan, Yemen, as well as for the response to the Ebola outbreak. The budget for the Middle East and North Africa region also was adjusted downwards by \$158.4 million. Consequently, as at 30 April 2015, the budget for 2015 amounted to \$6,899.9 million, with \$1,950.2 million in contributions recorded.

A draft decision on budgets and funding for 2014 and 2015 is provided in annex VIII.

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## I. Introduction

1. The present document provides information on financial implementation against the final annual budget for 2014. It also describes UNHCR's requirements as at 30 April 2015. It should be noted that all income and expenditure amounts are expressed on a modified cash basis.<sup>1</sup>

- The original annual budget for 2014, final budget, funding and expenditure are summarized in annex I.
- The revised budget for 2015, current budget, funding requirements and projected funding gap are summarized in annex II.
- Annexes III and IV provide lists of transfers from the 2015 operational reserve and the 2015 "new or additional activities – mandate-related" reserve.
- Annex V shows the breakdown of supplementary budgets in 2015.
- Annex VI shows overall contributions recorded for the budget year 2015.
- Annex VII gives a breakdown of contributions from non-governmental organizations, foundations and private donors in 2015.
- Annex VIII provides a draft decision on budgets and funding for 2014 and 2015.

2. UNHCR's "Global Report 2014" provides detailed information on the final budget and expenditure, as well as implementation and results for 2014.

## II. Budgets, funding and expenditure in 2014

### *Resource needs*

3. At its sixty-fourth session in October 2013, the original annual budget of \$5,307.8 million for 2014 was approved by the Executive Committee. In October 2014, at its sixty-fifth session, the Executive Committee approved a revised budget of \$6,236.2 million for 2014 based on updated requirements. The final budget of \$6,569.7 million in 2014 represents the sum of the original budget of \$5,307.8 million and the total supplementary budgets, which amounted to \$1,261.9 million and were established during the course of the year. Table II.1 provides a summary of the annual budget for 2014.

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<sup>1</sup> Note that, due to rounding, figures in tables may not add up to the totals shown.

**Table II.1****2014 annual budget, overall summary as at 31 December 2014**

In millions of US dollars

<b>Original Excom approved budget</b>	<b>5,307.8</b>
Syria situation emergency response	212.5
Mainstreaming of the emergency/non-food item project in Sudan	12.5
Emergency response in South Sudan	502.2
Iraq situation	334.9
Central African Republic situation emergency response	157.5
Pakistan-North Waziristan emergency	15.1
Nigeria situation	16.6
Internally displaced persons in Ukraine	10.6
<b>Subtotal for supplementary budgets</b>	<b>1,261.9</b>
<b>Final annual budget</b>	<b>6,569.7</b>

4. The final annual budget for 2014 amounted to \$6,569.7 million. It comprised programmed activities of \$6,233.0 million (including provisions for management and administration costs at headquarters covered in part by the United Nations regular budget contribution); a revised operational reserve of \$305.7 million; a revised “new or additional activities – mandate-related” reserve of \$19.0 million; and \$12.0 million for Junior Professional Officers (JPOs). Table II.2 compares final resource requirements by pillar in 2013 and 2014. This is reflected in the draft decision on budgets and funding for 2014 and 2015 in annex VIII.

**Table II.2****Comparison of resource needs by pillar in 2013 and 2014**

In millions of US dollars

<i>Pillar</i>	<b>2013</b>		<b>2014</b>		<b>Variance</b>	
	<i>Resource needs</i>	<i>Percentage over total</i>	<i>Resource needs</i>	<i>Percentage over total</i>	<i>Amount</i>	<i>Percentage</i>
Global refugee programme (pillar 1)	4,187.5	78%	4,896.0	75%	708.5	17%
Global stateless programme (pillar 2)	79.2	1%	68.2	1%	(11.0)	-14%
Global reintegration projects (pillar 3)	248.5	5%	258.3	4%	9.8	4%
Global IDP projects (pillar 4)	820.2	16%	1,347.2	20%	527.0	64%
<b>Total</b>	<b>5,335.4</b>	<b>100%</b>	<b>6,569.7</b>	<b>100%</b>	<b>1,234.3</b>	<b>23%</b>

5. The total resource requirements for 2014 increased by \$1,234.3 million, or 23 per cent, when compared to the final requirements for 2013. The resource needs for 2014 increased by \$708.5 million or 17 per cent in pillar 1, \$527.0 million or 64 per cent in pillar 4, \$9.8 million or 4 per cent in pillar 3, and decreased by \$11.0 million or 14 per cent in pillar 2. The increase of \$708.5 million in requirements for the global refugee programme was mainly due to greater needs for operations in Africa, notably in Cameroon, Ethiopia, Uganda and Sudan, as well as in Europe, notably in Turkey. Requirements for global IDP projects in pillar 4 increased by \$527.0 million or 64 per cent owing to the situation in the Middle East and North Africa region, namely in Iraq, and Africa, primarily in South Sudan.

*Funds available*

6. Funds available for the 2014 budget year amounted to \$3,603.1 million. These funds comprised \$262.3 million carried over from the 2013 budget year, \$3,337.8 million in contributions and \$3.0 million from other income and adjustments. This represents an increase of \$369.0 million or 11 per cent, compared with funds available in 2013.

Table II.3 compares resource needs with funds available in 2013 and 2014. Foreign exchange movements in 2014 were the main cause of a reduction in other funds available and adjustments. The overall increase in funds available notwithstanding, a funding gap remained, amounting to \$2,966.6 million or 45 per cent in 2014, which was higher than the 39 per cent funding gap that existed in 2013. While the donor response was consistently strong, a significant part of the global needs of persons of concern remained unfunded during 2014.

**Table II.3****Comparison of resource needs and funds available in 2013 and 2014**

In millions of US dollars

	2013	2014	Variance	
<b>Total requirements</b>	<b>5,335.4</b>	<b>6,569.7</b>	<b>1,234.3</b>	<b>23%</b>
<b>Funds available</b>				
Carry-over from prior year	236.1	262.3	26.2	11%
Contributions	2,958.0	3,337.8	379.8	13%
Other funds available and adjustments	40.0	3.0	(37.0)	-93%
<b>Total funds available</b>	<b>3,234.1</b>	<b>3,603.1</b>	<b>369.0</b>	<b>11%</b>
<b>Funding gap</b>	<b>2,101.3</b>	<b>2,966.6</b>		
<b>Funding gap percentage</b>	<b>39%</b>	<b>45%</b>		

Note: amounts for 2013 exclude \$7.5 million for the Common Humanitarian Pipeline special account in Sudan.

*Expenditure*

7. Total expenditure in 2014 amounted to \$3,355.4 million (annex I, table A). This represents a net increase of \$383.6 million or 13 per cent when compared with 2013. Table II.4 compares expenditure by pillar in 2013 and 2014. The expenditure pattern in 2014, notably the variance by pillar/operation, is commensurate with the changes in resource needs highlighted in table II.2, particularly for pillars 1 and 4.

**Table II.4****Comparison of expenditure by pillar in 2013 and 2014**

In millions of US dollars

Pillar	2013		2014		Variance	
	Expenditure	Percentage over total	Expenditure	Percentage over total	Amount	Percentage
Global refugee programme (pillar 1)	2,393.7	81%	2,627.1	79%	233.4	10%
Global stateless programme (pillar 2)	36.1	1%	36.0	1%	(0.1)	0%
Global reintegration projects (pillar 3)	91.4	3%	79.0	2%	(12.4)	-14%
Global IDP projects (pillar 4)	450.6	15%	613.3	18%	162.7	36%
<b>Total</b>	<b>2,971.8</b>	<b>100%</b>	<b>3,355.4</b>	<b>100%</b>	<b>383.6</b>	<b>13%</b>

8. The major variations in expenditure by pillar/operation worldwide occurred as follows:

- Pillar 1, global refugee programme, accounted for approximately 79 per cent of the total expenditure in 2014, experiencing a \$233.4 million or 10 per cent increase when compared with 2013. Increases in Africa, notably in Cameroon, Ethiopia and Uganda, were driven by the critical situation in South Sudan and the emergency in the Central African Republic. In the Middle East and North Africa region and Europe, increases were recorded in the continued response to the Syria situation.

- Pillar 2, global stateless programme, remained stable at 1 per cent of total expenditure when compared to 2013.
- Pillar 3, global reintegration projects, decreased by \$12.4 million when compared with 2013, falling from 3 per cent of total expenditure to 2 per cent in 2014. The decline was in the Asia and the Pacific region, due to deferral to 2015 of some activities in Pakistan and limited access and security issues in Afghanistan, as well as in the Middle East and North Africa region, where the levels of activity in Iraq were reduced due to the critical situation in the country.
- Pillar 4, global IDP projects, increased by \$162.7 million or 36 per cent in 2014, amounting to 18 per cent of total expenditure. Expenditure increased in the Middle East and North Africa region, mainly for operations in Iraq, as well as in Africa for operations in South Sudan.

#### *Carry-over from 2014 into 2015*

9. With \$3,603.1 million in funds available for the 2014 budget year as at 31 December 2014, the carry-over into 2015 was \$247.7 million (annex I, table B). Table II.5 compares funds available, expenditures and carry-over in 2013 and 2014.

**Table II.5**

#### **Comparison of funds available, expenditure and carry-over in 2013 and in 2014**

*In millions of US dollars*

	<i>Funds available</i>	<i>Expenditure</i>	<i>Implementation against funds available</i>	<i>Carry-over</i>
Total for 2013	3,234.1	2,971.8	92%	262.3
Total for 2014	3,603.1	3,355.4	93%	247.7
<b>Variance</b>	<b>369.0</b>	<b>383.6</b>	<b>1%</b>	<b>(14.6)</b>
<b>Percentage variance</b>	<b>11%</b>	<b>13%</b>	<b>1%</b>	<b>-6%</b>

10. The carry-over from 2014 amounted to \$247.7 million and consisted of a high percentage of earmarked contributions, which will constrain the use of funds in 2015. Earmarked funds that were carried over included \$39.5 million for the Syria situation, \$33.4 million for South-West Asia, \$23.5 million for South Sudan situation, and \$18.0 million for the Iraq situation.

### **III. Update on budgets and funding for 2015**

11. At its sixth-fifth session, in October 2014, the Executive Committee approved an annual budget of \$6,234.4 million based on revised assessed needs for 2015. In March 2015, at the sixty-second meeting of the Standing Committee, a budget of \$6,826.4 million was reported as at 31 January 2015 (EC/66/SC/CRP.6/Rev.1) and was noted by the Committee in its decision (EC/66/SC/CRP.8/Rev.1, annex). This included \$750.4 million in supplementary budgets and a reduction of \$158.4 million for the Syria situation, following a revision of the Regional Refugee Response Plan and the Syria Refugee Plan. As at 30 April 2015, the existing supplementary budget for the Nigeria situation increased by \$40.3 million, and a new supplementary budget of \$33.2 million for the Yemen situation was established, mainly under pillar 4. In total, supplementary budgets amounted to \$823.9 million, covering additional requirements for situations in Iraq, Nigeria, Pakistan-North Waziristan, South Sudan, Ukraine, Yemen, as well as for the response to the Ebola

outbreak. More information on the supplementary budgets for 2015 is provided in table III.1 and in annex V.

**Table III.1**

**2015 supplementary budgets as at 30 April 2015**

In millions of US dollars

<i>Activities</i>	<i>As at 31 January 2015</i>	<i>Subsequent revisions</i>	<i>Current as at 30 April 2015</i>
Iraq situation	381.9	-	381.9
Ebola situation	14.9	-	14.9
Nigeria situation	50.9	40.3	91.1
Ukraine situation	38.8	-	38.8
South Sudan situation	248.0	-	248.0
Pakistan-North Waziristan situation	16.0	-	16.0
Yemen situation	-	33.2	33.2
<b>Total</b>	<b>750.4</b>	<b>73.5</b>	<b>823.9</b>

Note: amount of supplementary budgets as at 31 January 2015 reported in March 2015.

12. The current supplementary budgets totalling \$823.9 million and the reduction of the annual programme budget by \$158.4 million have led to a current annual budget of \$6,899.9 million. The summary pillar distribution, as at 30 April 2015, of the current annual budget for 2015 and variances, when compared with the budget as at 31 January 2015, is reflected in the table III.2. This is reflected in the draft decision on budgets and funding for 2014 and 2015 in annex VIII.

**Table III.2**

**2015 annual budget as at 30 April 2015**

In millions of US dollars

<i>Pillar</i>	<i>As at 31 January 2015</i>		<i>As at 30 April 2015</i>		<i>Variance</i>	
	<i>Resource need</i>	<i>Percentage over total</i>	<i>Resource need</i>	<i>Percentage over total</i>	<i>Amount</i>	<i>Percentage</i>
Global refugee programme (Pillar 1)	5,176.9	76%	5,206.8	76%	29.9	1%
Global stateless programme (Pillar 2)	71.7	1%	71.9	1%	0.2	0%
Global reintegration projects (Pillar 3)	240.1	3%	241.3	3%	1.2	0%
Global IDP projects (Pillar 4)	1,337.7	20%	1,379.9	20%	42.2	3%
<b>Total</b>	<b>6,826.4</b>	<b>100%</b>	<b>6,899.9</b>	<b>100%</b>	<b>73.5</b>	<b>1%</b>

Note: amount of total budget as at 31 January reported in March 2015.

13. As at 30 April 2015, the projected financial situation is summarized in table III.3, and more information is provided in annex II.

**Table III.3**

**2015 annual budget and funding as at 30 April 2015**

In millions of US dollars

Revised budget		6,234.4
Supplementary budgets		823.9
Annual budget reduction		(158.4)
<b>Current budget</b>	<b>(A)</b>	<b>6,899.9</b>
Carry-over from 2014		247.7
Contributions (received/pledged)		1,950.2
Other estimated income and adjustments		-
<b>Funds available</b>	<b>(B)</b>	<b>2,197.9</b>
<b>Projected funding gap</b>	<b>(C) = (B) - (A)</b>	<b>(4,702.0)</b>

14. The donor response at the December 2014 Ad Hoc Committee of the General Assembly for the Announcement of Voluntary Contributions to the Programme of the United Nations High Commissioner for Refugees (UNHCR's Pledging Conference) confirmed the continued commitment of States to supporting UNHCR's vital programmes throughout the year. As at 30 April 2015, contributions of \$1,950.2 million had been received or pledged for the budget year 2015, including \$71.9 million from non-governmental organizations, foundations and private donors (see annexes VI and VII).

15. In view of the current demands placed on the Office, donors are encouraged to continue to respond generously to the High Commissioner's appeal for resources to meet the current annual budget.



# Annex I

[English only]

## 2014 annual budget, funding and expenditure (as at 31 December 2014, in millions of US dollars)

Table A. Original budget, final budget and expenditure

	Original budget					Final budget					Expenditure				
	Pillar 1 Global refugee	Pillar 2 Global stateless	Pillar 3 Global reintegration	Pillar 4 Global IDP	Total	Pillar 1 Global refugee	Pillar 2 Global stateless	Pillar 3 Global reintegration	Pillar 4 Global IDP	Total	Pillar 1 Global refugee	Pillar 2 Global stateless	Pillar 3 Global reintegration	Pillar 4 Global IDP	Total
	programme	programme	projects	projects	Total	programme	programme	projects	projects	Total	programme	programme	projects	projects	Total
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<i>By region and headquarters</i>															
West Africa	192.4	3.8	9.3	49.2	254.7	205.8	3.8	9.3	54.2	273.1	119.0	2.1	4.2	10.5	135.8
East and Horn of Africa	1,076.1	12.6	15.0	92.7	1,196.4	1,407.8	12.6	15.0	299.3	1,734.7	613.3	5.8	3.1	88.6	710.8
Central Africa and the Great Lakes	209.7	2.6	72.6	87.1	372.0	308.0	2.8	64.8	127.8	503.4	175.8	1.3	22.3	36.8	236.2
Southern Africa	68.6	1.1	-	0.7	70.4	70.0	1.1	-	0.7	71.8	41.6	0.5	-	0.3	42.4
<b>Africa (subtotal)</b>	<b>1,546.8</b>	<b>20.1</b>	<b>96.9</b>	<b>229.7</b>	<b>1,893.5</b>	<b>1,991.6</b>	<b>20.3</b>	<b>89.1</b>	<b>482.0</b>	<b>2,583.0</b>	<b>949.7</b>	<b>9.7</b>	<b>29.6</b>	<b>136.2</b>	<b>1,125.2</b>
Middle East and North Africa	1,232.3	4.2	39.6	256.1	1,532.2	1,246.0	4.2	39.6	654.8	1,944.6	810.9	3.2	10.5	374.2	1,198.8
Asia and the Pacific	315.5	23.6	124.0	118.3	581.4	324.3	23.9	124.0	138.3	610.5	161.0	11.8	34.7	61.9	269.4
Europe	296.9	11.7	5.6	29.1	343.3	429.8	11.9	5.6	39.7	487.0	174.7	7.5	4.2	22.9	209.3
The Americas	70.0	7.9	-	32.4	110.3	70.2	7.9	-	32.4	110.5	39.2	3.8	-	18.1	61.1
<b>Subtotal field</b>	<b>3,461.5</b>	<b>67.5</b>	<b>266.1</b>	<b>665.6</b>	<b>4,460.7</b>	<b>4,061.9</b>	<b>68.2</b>	<b>258.3</b>	<b>1,347.2</b>	<b>5,735.6</b>	<b>2,135.5</b>	<b>36.0</b>	<b>79.0</b>	<b>613.3</b>	<b>2,863.8</b>
Global programmes	219.9	-	-	-	219.9	287.8	-	-	-	287.8	278.9	-	-	-	278.9
Headquarters	200.3	-	-	-	200.3	209.6	-	-	-	209.6	205.4	-	-	-	205.4
<b>Subtotal programmed activities</b>	<b>3,881.7</b>	<b>67.5</b>	<b>266.1</b>	<b>665.6</b>	<b>4,880.9</b>	<b>4,559.3</b>	<b>68.2</b>	<b>258.3</b>	<b>1,347.2</b>	<b>6,233.0</b>	<b>2,619.8</b>	<b>36.0</b>	<b>79.0</b>	<b>613.3</b>	<b>3,348.1</b>
Operational reserve (OR)	394.9	-	-	-	394.9	305.7	-	-	-	305.7	-	-	-	-	-
<b>Subtotal programmed activities and OR</b>	<b>4,276.6</b>	<b>67.5</b>	<b>266.1</b>	<b>665.6</b>	<b>5,275.8</b>	<b>4,865.0</b>	<b>68.2</b>	<b>258.3</b>	<b>1,347.2</b>	<b>6,538.7</b>	<b>2,619.8</b>	<b>36.0</b>	<b>79.0</b>	<b>613.3</b>	<b>3,348.1</b>
"New or additional activities – mandate-related" reserve	20.0	-	-	-	20.0	19.0	-	-	-	19.0	-	-	-	-	-
Junior Professional Officer (JPO) scheme	12.0	-	-	-	12.0	12.0	-	-	-	12.0	7.3	-	-	-	7.3
<b>Total</b>	<b>4,308.6</b>	<b>67.5</b>	<b>266.1</b>	<b>665.6</b>	<b>5,307.8</b>	<b>4,896.0</b>	<b>68.2</b>	<b>258.3</b>	<b>1,347.2</b>	<b>6,569.7</b>	<b>2,627.1</b>	<b>36.0</b>	<b>79.0</b>	<b>613.3</b>	<b>3,355.4</b>

Table B. Final budget, funds available, expenditure and carry-over

Original budget	5,307.8
Supplementary budgets	1,261.9
<b>Final budget</b>	<b>6,569.7</b>
Funds carried over from 2013	262.3
Contributions	3,337.8
Other funds available and adjustments	3.0
<b>Total funds available (A)</b>	<b>3,603.1</b>
<b>Expenditure (B)</b>	<b>3,355.4</b>
<b>Carry-over (C)=(A)-(B)</b>	<b>247.7</b>

## Annex II

[English only]

**2015 annual budget and funding requirements**  
(as at 30 April 2015, in millions of US dollars)

**Table A. Revised budget, current budget and estimated expenditure**

	Revised budget					Current budget <sup>(1)</sup>					Estimated expenditure (on modified cash basis)
	<i>Pillar 1</i>	<i>Pillar 2</i>	<i>Pillar 3</i>	<i>Pillar 4</i>	<i>Total</i>	<i>Pillar 1</i>	<i>Pillar 2</i>	<i>Pillar 3</i>	<i>Pillar 4</i>	<i>Total</i>	
	<i>Global refugee programme</i>	<i>Global stateless programme</i>	<i>Global reintegration projects</i>	<i>Global IDP projects</i>		<i>Global refugee programme</i>	<i>Global stateless programme</i>	<i>Global reintegration projects</i>	<i>Global IDP projects</i>		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
<i>By region and headquarters</i>											
<i>West Africa</i>	198.7	5.5	18.7	10.5	233.4	230.1	5.7	18.7	38.4	292.9	38.9
<i>East and Horn of Africa</i>	1,151.7	10.6	16.1	222.6	1,401.0	1,334.8	11.6	16.4	294.0	1,656.8	176.6
<i>Central Africa and the Great Lakes</i>	288.5	3.7	53.3	115.9	461.4	327.8	3.7	54.3	122.1	507.9	74.5
<i>Southern Africa</i>	72.2	1.4	-	-	73.6	72.1	1.5	-	0.5	74.1	13.3
<b>Africa (subtotal)</b>	<b>1,711.1</b>	<b>21.2</b>	<b>88.1</b>	<b>349.0</b>	<b>2,169.4</b>	<b>1,964.8</b>	<b>22.5</b>	<b>89.4</b>	<b>455.0</b>	<b>2,531.7</b>	<b>303.3</b>
Middle East and North Africa	1,464.3	3.9	35.8	382.5	1,886.5	1,348.0	3.9	35.8	734.0	2,121.7	254.2
Asia and the Pacific	327.5	24.4	109.1	104.2	565.2	357.3	24.8	109.1	90.4	581.6	85.4
Europe	430.5	10.7	7.0	32.3	480.5	448.1	10.9	7.0	70.1	536.1	54.5
The Americas	77.1	9.8	-	30.4	117.3	77.2	9.8	-	30.4	117.4	19.6
<b>Subtotal field</b>	<b>4,010.5</b>	<b>70.0</b>	<b>240.0</b>	<b>898.4</b>	<b>5,218.9</b>	<b>4,195.4</b>	<b>71.9</b>	<b>241.3</b>	<b>1,379.9</b>	<b>5,888.5</b>	<b>717.0</b>
Global programmes	297.2	-	-	-	297.2	302.4	-	-	-	302.4	60.2
Headquarters	225.9	-	-	-	225.9	233.4	-	-	-	233.4	73.2
<b>Subtotal programmed activities</b>	<b>4,533.6</b>	<b>70.0</b>	<b>240.0</b>	<b>898.4</b>	<b>5,742.0</b>	<b>4,731.2</b>	<b>71.9</b>	<b>241.3</b>	<b>1,379.9</b>	<b>6,424.3</b>	<b>850.4</b>
Operational reserve (OR)	460.4	-	-	-	460.4	443.6	-	-	-	443.6	-
<b>Subtotal programmed activities and OR</b>	<b>4,994.0</b>	<b>70.0</b>	<b>240.0</b>	<b>898.4</b>	<b>6,202.4</b>	<b>5,174.8</b>	<b>71.9</b>	<b>241.3</b>	<b>1,379.9</b>	<b>6,867.9</b>	<b>850.4</b>
"New or additional activities – mandate-related" reserve	20.0	-	-	-	20.0	20.0	-	-	-	20.0	-
Junior Professional Officer (JPO) scheme	12.0	-	-	-	12.0	12.0	-	-	-	12.0	1.7
<b>Total</b>	<b>5,026.0</b>	<b>70.0</b>	<b>240.0</b>	<b>898.4</b>	<b>6,234.4</b>	<b>5,206.8</b>	<b>71.9</b>	<b>241.3</b>	<b>1,379.9</b>	<b>6,899.9</b>	<b>852.1</b>

<sup>(1)</sup> Current budget includes a reduction of \$158.4 million to the annual programme budget of Middle East and North Africa region.

**Table B. Current budget, funds available and projected funding gap**

Revised budget	6,234.4
Supplementary budgets	823.9
Annual budget reduction	(158.4)
<b>Current budget (A)</b>	<b>6,899.9</b>
Carry-over from 2014	247.7
Contributions (received/pledged)	1,950.2
Other estimated income and adjustments	-
<b>Funds available (B)</b>	<b>2,197.9</b>
<b>Projected funding gap (C)=(B)-(A)</b>	<b>(4,702.0)</b>

## Annex III

[English only]

### Transfers from the 2015 operational reserve by regions/operations and headquarters (as at 30 April 2015, in thousands of US dollars)

					Amount	
<b>1. Operational reserve approved by the Executive Committee in October 2014</b>					<b>460,375.6</b>	
<i>Transfers</i>						
			<i>Pillar 1</i>	<i>Pillar 3</i>	<i>Pillar 4</i>	<i>Total</i>
<b>Africa</b>						
Cameroon	Central African Republic situation		2,919.1			2,919.1
Democratic Republic of the Congo Regional Office	Biometric registration of Rwandan refugees in DRC		3,500.0			3,500.0
Malawi	Emergency assistance to IDPs affected by floods				533.4	533.4
Rwanda	Emergency response to influx of Burundian refugees in Rwanda		3,000.0			3,000.0
United Republic of Tanzania	Local integration of newly naturalised Tanzanians from Burundi			762.7		762.7
<b>Subtotal</b>			<b>9,419.1</b>	<b>762.7</b>	<b>533.4</b>	<b>10,715.2</b>
<b>Middle East and North Africa</b>						
Libya	Expanding scope and activities with IDPs				393.5	393.5
<b>Subtotal</b>			<b>0.0</b>	<b>0.0</b>	<b>393.5</b>	<b>393.5</b>
<b>Asia</b>						
Nepal	Nepal emergency response (earthquake)				910.0	910.0
<b>Subtotal</b>			<b>0.0</b>	<b>0.0</b>	<b>910.0</b>	<b>910.0</b>
<b>Europe</b>						
Bosnia and Herzegovina	Assistance to Iraqi refugees in Albania		1,701.8			1,701.8
<b>Subtotal</b>			<b>1,701.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,701.8</b>
<b>Headquarters</b>						
Executive Direction and Management	Executive Office of the Secretary-General loan for "Rights up Front" action plan		274.4			274.4
Division of External Relations	Nansen Refugee Award prize		380.0			380.0
Division of International Protection	Solutions Steering Group		287.0			287.0
Division of Programme Support and Management	1) Cash-based interventions		223.0			223.0
	2) Strengthening the technical capacity of the Shelter Unit		416.2			416.2
	3) Solutions Steering Group		191.1			191.1
Regional Bureaux	Global Initiative on Somali Refugees		248.3			248.3
Division of Emergency, Security and Supply	Global Fleet Management		216.0			216.0
Division of Human Resources Management	Walk-in clinic		29.1			29.1
Division of Financial and Administrative Management	Fraud prevention project		400.0			400.0
Global Service Centre	1) Global Service Centre extension		344.3			344.3
<b>Subtotal</b>			<b>3,009.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,009.5</b>
<b>2. Total transfers</b>			<b>14,130.4</b>	<b>762.7</b>	<b>1,836.9</b>	<b>16,730.0</b>
<b>3. Balance</b>						<b>443,645.6</b>

**Annex IV**

[English only]

**Transfers from the 2015 "new or additional activities – mandate-related" reserve  
by regions/operations and headquarters**

(as at 30 April 2015, in thousands of US dollars)

	<b>Amount</b>
<b>1. "New or additional activities – mandate-related" reserve approved by ExCom in October 2013</b>	<b>20,000.0</b>
<i>Transfers</i>	<i>Pillar 1</i>
	0.0
<b>Subtotal</b>	<b>0.0</b>
<b>2. Total transfers</b>	<b>0.0</b>
<b>3. Balance</b>	<b>20,000.0</b>

## Annex V

[English only]

**Supplementary budgets in 2015 by situation**  
(as at 30 April 2015, in thousands of US dollars)

Activity	Region / Subregion	Pillar 1	Pillar 2	Pillar 4	Total
		Global refugee programme	Global stateless programme	Global IDP projects	
Iraq situation	Middle East and North Africa	40,541.0		325,529.5	366,070.5
	Europe	15,693.8			15,693.8
	Headquarters	164.5			164.5
	<b>Subtotal</b>	<b>56,399.2</b>	<b>0.0</b>	<b>325,529.5</b>	<b>381,928.7</b>
Ebola situation	West Africa	14,861.6			14,861.6
	<b>Subtotal</b>	<b>14,861.6</b>	<b>0.0</b>	<b>0.0</b>	<b>14,861.6</b>
Nigeria situation	West Africa	15,284.6	150.0	27,816.3	43,250.9
	East and Horn of Africa	15,476.3			15,476.3
	Central Africa and the Great Lakes	25,738.8		6,200.1	31,938.9
	Global programmes	469.0			469.0
	<b>Subtotal</b>	<b>56,968.7</b>	<b>150.0</b>	<b>34,016.3</b>	<b>91,135.0</b>
Ukraine situation	Europe	580.0		37,807.1	38,387.1
	Headquarters	399.6			399.6
	<b>Subtotal</b>	<b>979.6</b>	<b>0.0</b>	<b>37,807.1</b>	<b>38,786.7</b>
South Sudan situation	East and Horn of Africa	174,748.2		71,449.1	246,197.3
	Global programmes	995.2			995.2
	Headquarters	788.9			788.9
	<b>Subtotal</b>	<b>176,532.3</b>	<b>0.0</b>	<b>71,449.1</b>	<b>247,981.4</b>
Pakistan-North Waziristan situation	Asia and the Pacific	16,000.0			16,000.0
	<b>Subtotal</b>	<b>16,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,000.0</b>
Yemen situation	Middle East and North Africa	7,614.6		25,604.1	33,218.7
	<b>Subtotal</b>	<b>7,614.6</b>	<b>0.0</b>	<b>25,604.1</b>	<b>33,218.7</b>
<b>Total</b>		<b>329,356.0</b>	<b>150.0</b>	<b>494,406.2</b>	<b>823,912.2</b>

**Annex VI**

[English only]

**Contributions to UNHCR for the budget year 2015**  
(as at 30 April 2015)

<b>DONOR</b>	<b>CONTRIBUTIONS (US dollars)</b>
1 UNITED STATES OF AMERICA	992,059,212
2 JAPAN	166,030,635
3 EUROPEAN UNION	95,420,933
4 SWEDEN	88,196,445
5 DENMARK	65,534,004
6 CANADA	63,991,388
7 NORWAY	46,587,615
8 NETHERLANDS	46,171,440
9 GERMANY	36,306,634
10 SWITZERLAND	34,440,321
11 AUSTRALIA **	31,131,416 **
12 PRIVATE DONORS IN THE NETHERLANDS	25,197,211
13 FINLAND	21,594,442
14 FRANCE	21,309,994
15 UNITED KINGDOM	19,875,668
16 PRIVATE DONORS IN SPAIN	11,906,626
17 REPUBLIC OF KOREA	11,418,865
18 LUXEMBOURG	9,472,798
19 SAUDI ARABIA	8,773,000
20 BELGIUM	8,583,356
21 PRIVATE DONORS IN ITALY	6,663,980
22 PRIVATE DONORS IN AUSTRALIA	4,945,705
23 PRIVATE DONORS IN REPUBLIC OF KOREA	4,544,334
24 NEW ZEALAND	4,341,534
25 SPAIN *	4,238,604 *
26 PRIVATE DONORS IN JAPAN	3,792,660
27 ITALY	3,639,220
28 PRIVATE DONORS IN SWEDEN	3,292,777
29 QATAR	2,727,596
30 UNITED ARAB EMIRATES	2,507,479

<b>DONOR</b>	<b>CONTRIBUTIONS (US dollars)</b>
31 PRIVATE DONORS IN CHINA	2,373,907
32 RUSSIAN FEDERATION	2,000,000
33 PRIVATE DONORS IN GERMANY	1,852,424
34 PRIVATE DONORS IN THE UNITED STATES OF AMERICA	1,749,602
35 AUSTRIA	1,537,031
36 PRIVATE DONORS IN THAILAND	1,362,402
37 KUWAIT	1,000,000
38 MOROCCO	1,000,000
39 AFRICAN DEVELOPMENT BANK	1,000,000
40 PRIVATE DONORS IN SWITZERLAND	930,765
41 PRIVATE DONORS IN CANADA	926,706
42 IRELAND	897,868
43 PRIVATE DONORS IN UNITED KINGDOM	829,306
44 INTERNATIONAL ORGANIZATION FOR MIGRATION	741,442
45 PRIVATE DONORS IN UNITED ARAB EMIRATES	716,435
46 BRAZIL	641,093
47 COUNCIL OF EUROPE DEVELOPMENT BANK	407,214
48 ECONOMIC COMMUNITY OF WEST AFRICAN STATES	300,000
49 MONACO	275,344
50 PRIVATE DONORS IN SAUDI ARABIA	235,625
51 PRIVATE DONORS IN VENEZUELA (BOLIVARIAN REPUBLIC OF)	229,518
52 SOUTH AFRICA	221,643
53 ESTONIA	153,147
54 LIECHTENSTEIN	108,696
55 ALGERIA	100,000
56 CHILE	70,000
57 PRIVATE DONORS IN DENMARK	65,000
58 PRIVATE DONORS IN THE PHILIPPINES	63,903
59 PRIVATE DONORS IN KUWAIT	58,959
60 PRIVATE DONORS IN GREECE	51,533
61 PRIVATE DONORS IN NORWAY	51,440
62 SINGAPORE	50,000
63 PERU	48,479

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<b>DONOR</b>	<b>CONTRIBUTIONS (US dollars)</b>
64 SLOVAKIA	45,435
65 MALTA	44,893
66 PRIVATE DONORS IN TURKEY	40,419
67 PRIVATE DONORS IN FRANCE	32,768
68 LITHUANIA	25,031
69 THAILAND	20,000
70 HOLY SEE	19,305
71 LATVIA	18,916
72 COSTA RICA	16,160
73 URUGUAY	15,000
74 PRIVATE DONORS IN LUXEMBOURG	13,075
75 SRI LANKA	10,000
76 INDIA	6,467
77 PRIVATE DONORS IN AUSTRIA	6,411
78 PRIVATE DONORS IN MEXICO	5,006
79 MOZAMBIQUE	5,000
80 SERBIA	5,000
81 PRIVATE DONORS IN JORDAN	2,825
82 AFGHANISTAN	1,000
83 PRIVATE DONORS IN ARGENTINA	567
84 PRIVATE DONORS IN CZECH REPUBLIC	330
85 PRIVATE DONORS IN IRELAND	237
<b>Sub-Total</b>	<b>1,867,079,219</b>



DONOR	CONTRIBUTIONS (US dollars)
<b>United Nations/pooled funding mechanisms</b>	
CENTRAL EMERGENCY RESPONSE FUND <sup>1/</sup>	22,230,923
UNITED NATIONS PROGRAMME ON HIV/AIDS	4,900,000
COMMON HUMANITARIAN FUND FOR SUDAN <sup>2/</sup>	3,369,922
UNITED NATIONS PEACEBUILDING FUND <sup>8/</sup>	2,533,263
COMMON HUMANITARIAN FUND FOR SOUTH SUDAN <sup>4/</sup>	1,488,963
UNITED NATIONS POPULATION FUND	1,063,673
UNITED NATIONS DEVELOPMENT PROGRAMME	905,790
DEMOCRATIC REPUBLIC OF CONGO POOLED FUND <sup>7/</sup>	790,650
EMERGENCY RELIEF FUND	750,338
COMMON HUMANATARIAN FUND FOR AFGHANISTAN <sup>5/</sup>	700,117
UNITED NATIONS DELIVERING AS ONE <sup>3/</sup>	370,100
UNITED NATIONS TRUST FUND FOR HUMAN SECURITY <sup>6/</sup>	341,460
COMMON HUMANATARIAN FUND FOR SOMALIA <sup>9/</sup>	328,235
UNITED NATIONS CHILDREN'S FUND	218,808
<b>Sub-Total</b>	<b>39,992,241</b>
<b>Sub-Total</b>	<b>1,907,071,460</b>
UNITED NATIONS	43,116,800
<b>Grand Total</b>	<b>1,950,188,260 **</b>

\* A total of \$3,114,789 from the central government and \$1,123,815 from other public sources channelled through *España con ACNUR*.

\*\* An adjustment will be made to the 2015 accounts to reduce the contribution by \$5,165,289.

1/ Multi-donor funding mechanism. For details on donors click the CERF hyperlink: <http://cerf.un.org>.

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

3/ Funded by the Governments of the Netherlands, Norway, Spain and the United Kingdom.

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

5/ Funded by the Governments of Australia, Denmark, Sweden and the United Kingdom.

6/ Funded by the Government of Japan.

7/ Funded by the Governments of Belgium, Ireland, Luxembourg, Norway, Spain, Sweden and the United Kingdom.

8/ Multi-donor funding mechanism. For details on donors, click the United Nations Peacebuilding Fund hyperlink: <http://www.unpbf.org/>.

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

## Annex VII

[English only]

**Contributions to UNHCR from non-governmental organizations, foundations  
and private donors for the budget year 2015**  
(as at 30 April 2015)

<b>DONOR</b>	<b>CONTRIBUTIONS (US dollars)</b>
PRIVATE DONORS IN THE NETHERLANDS	
Ikea Foundation	20,796,363
Dutch Postcode Lottery (NPL)	4,400,848
<b>Total for PRIVATE DONORS IN THE NETHERLANDS</b>	<b>25,197,211</b>
PRIVATE DONORS IN SPAIN	
España con ACNUR	11,905,533
Miscellaneous donors in Spain	1,093
<b>Total for PRIVATE DONORS IN SPAIN</b>	<b>11,906,626</b>
PRIVATE DONORS IN ITALY	
Miscellaneous donors in Italy	5,921,979
Fondazione Prosolidar-Onlus	547,196
AC Milan	194,805
<b>Total for PRIVATE DONORS IN ITALY</b>	<b>6,663,980</b>
PRIVATE DONORS IN AUSTRALIA	
Australia for UNHCR	4,945,705
<b>Total for PRIVATE DONORS IN AUSTRALIA</b>	<b>4,945,705</b>
PRIVATE DONORS IN REPUBLIC OF KOREA	
Miscellaneous donors in Republic of Korea	4,544,334
<b>Total for PRIVATE DONORS IN REPUBLIC OF KOREA</b>	<b>4,544,334</b>
PRIVATE DONORS IN JAPAN	
Japan Association for UNHCR	3,429,173
UNIQLO Co., Ltd.	330,000
Rissho Kosei Kai	30,912
The Bank of Tokyo-Mitsubishi UFJ	2,575
<b>Total for PRIVATE DONORS IN JAPAN</b>	<b>3,792,660</b>
PRIVATE DONORS IN SWEDEN	
UNHCR Insamlingsstiftelse	3,292,777
<b>Total for PRIVATE DONORS IN SWEDEN</b>	<b>3,292,777</b>
PRIVATE DONORS IN CHINA	
Miscellaneous donors in Hong Kong SAR	2,373,907
<b>Total for PRIVATE DONORS IN CHINA</b>	<b>2,373,907</b>
PRIVATE DONORS IN GERMANY	
UNO-Fluechtlingshilfe	1,852,424
<b>Total for PRIVATE DONORS IN GERMANY</b>	<b>1,852,424</b>
PRIVATE DONORS IN UNITED STATES OF AMERICA	
USA for UNHCR	1,081,802
United Nations Foundation (UNF)	667,700
Miscellaneous donors in the United States of America	100
<b>Total for PRIVATE DONORS IN THE UNITED STATES OF AMERICA</b>	<b>1,749,602</b>
PRIVATE DONORS IN THAILAND	
Miscellaneous donors in Thailand	1,362,402
<b>Total for PRIVATE DONORS IN THAILAND</b>	<b>1,362,402</b>

<b>DONOR</b>	<b>CONTRIBUTIONS (US dollars)</b>
PRIVATE DONORS IN SWITZERLAND	
HQ online donations	788,612
International Olympic Committee	100,000
Miscellaneous donors in Switzerland	42,153
<b>Total for PRIVATE DONORS IN SWITZERLAND</b>	<b>930,765</b>
PRIVATE DONORS IN CANADA	
Miscellaneous donors in Canada	760,752
Morneau Shepell	165,954
<b>Total for PRIVATE DONORS IN CANADA</b>	<b>926,706</b>
PRIVATE DONORS IN THE UNITED KINGDOM	
The Saïd Foundation	542,355
Henley Partners Holdings Plc.	250,000
Miscellaneous donors in United Kingdom	36,951
<b>Total for PRIVATE DONORS IN THE UNITED KINGDOM</b>	<b>829,306</b>
PRIVATE DONORS IN UNITED ARAB EMIRATES	
Sheikha Jawaher bint Mohammed Al Qassimi	514,606
Falcon Trading Group	150,000
Miscellaneous donors in UAE	51,829
<b>Total for PRIVATE DONORS IN UNITED ARAB EMIRATES</b>	<b>716,435</b>
PRIVATE DONORS IN SAUDI ARABIA	
Al Waleed Bin Talal Foundation	200,000
Miscellaneous donors in Saudi Arabia	35,625
<b>Total for PRIVATE DONORS IN SAUDI ARABIA</b>	<b>235,625</b>
PRIVATE DONORS IN VENEZUELA (BOLIVARIAN REPUBLIC OF)	
Miscellaneous donors in Venezuela (Bolivarian Republic of)	229,518
<b>Total for PRIVATE DONORS IN VENEZUELA (BOLIVARIAN REPUBLIC OF)</b>	<b>229,518</b>
PRIVATE DONORS IN DENMARK	
The Lego Foundation	65,000
<b>Total for PRIVATE DONORS IN DENMARK</b>	<b>65,000</b>
PRIVATE DONORS IN PHILIPPINES	
Miscellaneous donors in Philippines	63,903
<b>Total for PRIVATE DONORS IN THE PHILIPPINES</b>	<b>63,903</b>
PRIVATE DONORS IN KUWAIT	
Miscellaneous donors in Kuwait	58,959
<b>Total for PRIVATE DONORS IN KUWAIT</b>	<b>58,959</b>
PRIVATE DONORS IN GREECE	
Miscellaneous donors in Greece	51,533
<b>Total for PRIVATE DONORS IN GREECE</b>	<b>51,533</b>
PRIVATE DONORS IN NORWAY	
Teekay Petrojarl Production AS	51,440
<b>Total for PRIVATE DONORS IN NORWAY</b>	<b>51,440</b>
PRIVATE DONORS IN TURKEY	
Miscellaneous donors in Turkey	40,419
<b>Total for PRIVATE DONORS IN TURKEY</b>	<b>40,419</b>
PRIVATE DONORS IN FRANCE	
Miscellaneous donors in France	32,768
<b>Total for PRIVATE DONORS IN FRANCE</b>	<b>32,768</b>

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<b>DONOR</b>	<b>CONTRIBUTIONS (US dollars)</b>
PRIVATE DONORS IN LUXEMBOURG	
Miscellaneous donors in Luxembourg	13,075
<b>Total for PRIVATE DONORS IN LUXEMBOURG</b>	<b>13,075</b>
PRIVATE DONORS IN AUSTRIA	
Miscellaneous donors in Austria	6,107
Austrian Red Cross	305
<b>Total for PRIVATE DONORS IN AUSTRIA</b>	<b>6,411</b>
PRIVATE DONORS IN MEXICO	
Miscellaneous donors in Mexico	5,006
<b>Total for PRIVATE DONORS IN MEXICO</b>	<b>5,006</b>
PRIVATE DONORS IN JORDAN	
Miscellaneous donors in Jordan	2,825
<b>Total for PRIVATE DONORS IN JORDAN</b>	<b>2,825</b>
PRIVATE DONORS IN ARGENTINA	
Miscellaneous donors in Argentina	567
<b>Total for PRIVATE DONORS IN ARGENTINA</b>	<b>567</b>
PRIVATE DONORS IN CZECH REPUBLIC	
Miscellaneous donors in Czech Republic	330
<b>Total for PRIVATE DONORS IN CZECH REPUBLIC</b>	<b>330</b>
PRIVATE DONORS IN IRELAND	
Miscellaneous donors in Ireland	237
<b>Total for PRIVATE DONORS IN IRELAND</b>	<b>237</b>
<b>Grand Total</b>	<b>71,942,456</b>

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## Annex VIII

### Draft decision on budgets and funding for 2014 and 2015

*The Standing Committee,*

*Recalling* the Executive Committee's decision on administrative, financial and programme matters at its sixty-fourth and sixty-fifth sessions (A/AC.96/1132, para. 15 and A/AC.96/1143, para. 13, respectively), as well as its discussions under the programme budgets and funding agenda item at the sixty-second meeting of the Standing Committee in March 2015,

*Reaffirming* the importance of international burden and responsibility-sharing in reducing the burden on countries hosting refugees, especially developing ones,

1. *Takes note* of the final total budget for 2014 of \$6,569.7 million, after the Executive Committee had approved programmes and budgets under UNHCR's 2014-2015 Biennial Programme Budget for \$5,307.8 million for 2014, plus eight supplementary budgets amounting to \$1,261.9 million for programmes benefiting refugees and internally displaced persons had been established in the course of 2014;
2. *Recalls* that the Executive Committee, at its sixty-fifth session, approved programmes and budgets for Regional Programmes, Global Programmes and Headquarters under UNHCR's revised 2014-2015 Biennial Programme Budget amounting to \$6,234.4 million for 2015;
3. *Notes* that the 2015 supplementary budgets currently amount to \$823.9 million for programmes benefiting refugees and internally displaced persons;
4. *Notes* that the annual budget for 2015 decreased by \$158.4 million in the Middle East and North Africa region;
5. *Takes note* of the increase in UNHCR's annual budget for 2015 to a current total of \$6,899.9 million;
6. *Recognizes* that emergencies and unforeseen activities unfolding in 2015 may result in the need for additional or expanded supplementary budgets, and that additional resources, over and above those for existing budgets, would be needed to meet such needs; and
7. *Urges* Member States to continue to respond generously, in a spirit of solidarity and in a timely manner, to the High Commissioner's appeal for resources to meet in full the 2015 annual budget.