



UNHCR
The UN Refugee Agency



Update on budgets and funding for 2013 and 2014 **(EC/65/SC/CRP.6/Rev.1)**

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Controller and Director
Division of Financial and Administrative Management

59th Standing Committee
5 March 2014

2013 Annual Budget

(as at 31 December 2013)

in millions of USD

ExCom-approved budget	3,924.2
Supplementary budgets	1,413.7
Reductions in Mali	(2.5)
Total 2013 Annual Budget	5,335.4

2013 Supplementary Budgets

(as at 31 December 2013)

in millions of USD

Item #	Supplementary budgets	Reported in Sep 2013	Revisions since Sep 2013	Revised budget	%
1	Syria situation emergency response	1,197.2	-	1,197.2	85%
2	Democratic Republic of the Congo situation emergency response	65.0	20.0	85.0	6%
3	Myanmar situation	48.1	-	48.1	3%
4	Return of IDPs in Yemen	13.0	-	13.0	1%
5	Central African Republic situation emergency response	27.0	0.5	27.5	2%
6	Western Sudanese influx to Chad	24.8	0.1	24.9	2%
7	IDP's in the Philippines typhoon emergency	-	18.0	18.0	1%
Total		1,375.1	38.6	1,413.7	100%

2013 budget, income and estimated expenditure (as at 31 December 2013)

in millions of USD

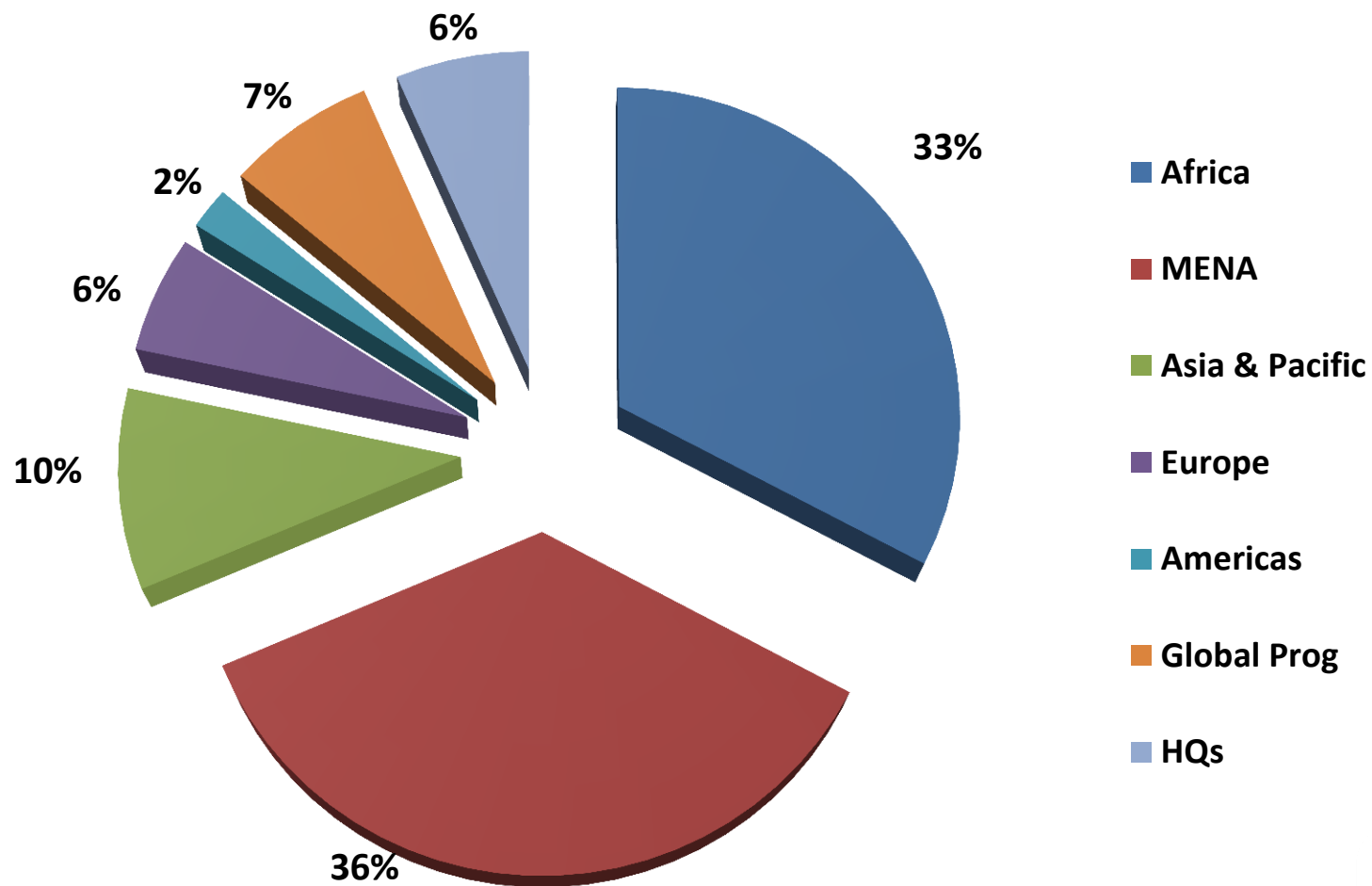
(+) Annual Budget (needs)		5,335.4
(-) Funds Available	60.4%	3,220.2
(=) Funding Gap	39.6%	2,115.2

(+) Funds Available		3,220.2
Carry over from 2012	236.1	
Contributions	2,958.0	
Other income/adjustments	26.1	
(-) Expenditure		2,975.4
(=) Balance		244.8

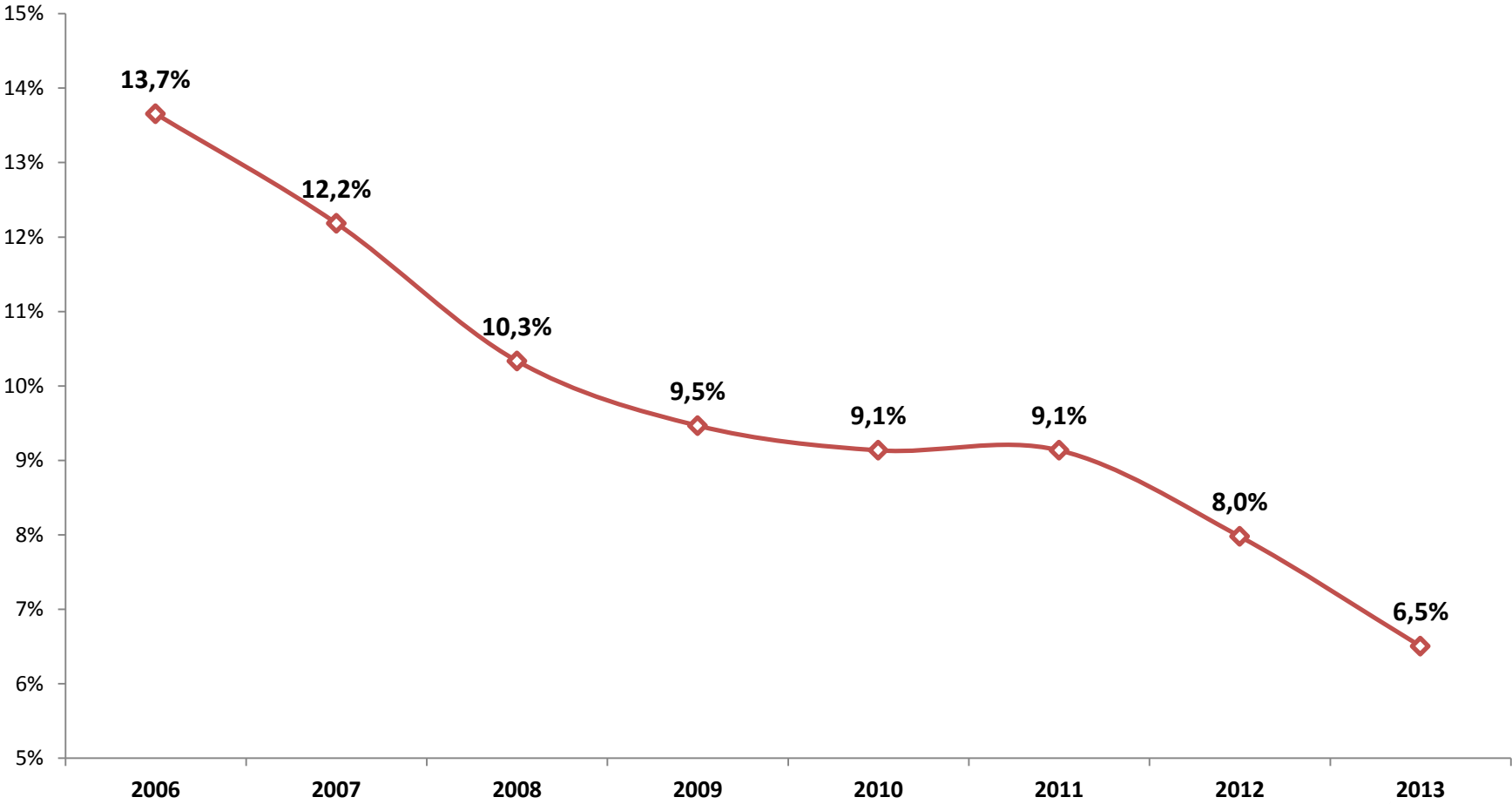


2013 estimated expenditure by region

(indicative as at 31 December 2013)

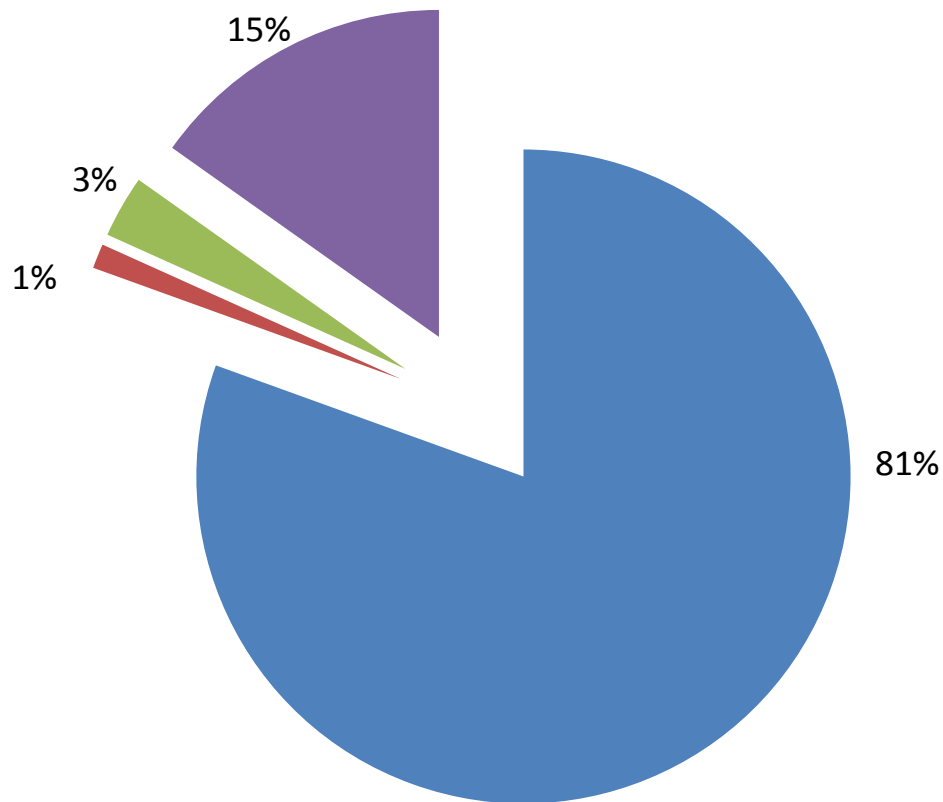


2006-2013 Headquarters Expenditure* as a Percentage of Total Expenditure



* Headquarters expenditure includes Global Service Centre in Budapest

2013 estimated expenditure by pillar (indicative as at 31 December 2013)



■ Pillar 1

■ Pillar 2

■ Pillar 3

■ Pillar 4

2014 Annual budget

Ex-Com-approved budget	\$ 5,307.8 m
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Supplementary budgets (as of 31 Jan 2014):	\$ 394.3 m
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Syria situation	\$ 289.3 m
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Emergency shelter/NFI project in Sudan	\$ 12.5 m
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South Sudan situation	\$ 55.0 m
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Central African Republic Situation Emergency Response	\$ 37.5 m
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Annual Budget as of 31 Jan 2014 (EC/65/SC/CRP.6/Rev1)	\$ 5,702.1 m
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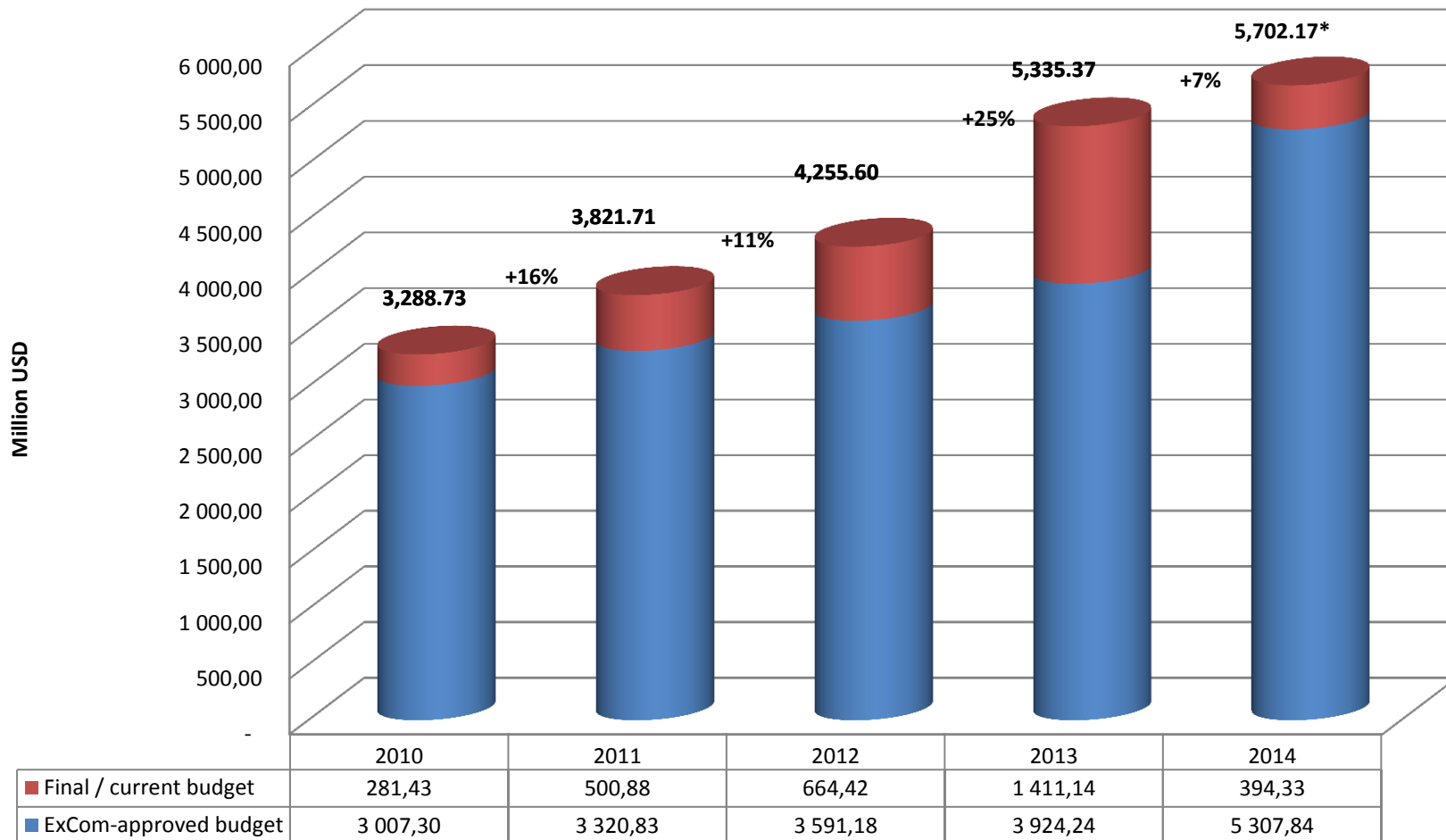
Supplementary budgets since 1 Feb 2014:	\$ 340.7 m
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Iraq Situation - IDP's in Al Anbar	\$ 24.6 m
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South Sudan Situation	\$ 316.1 m
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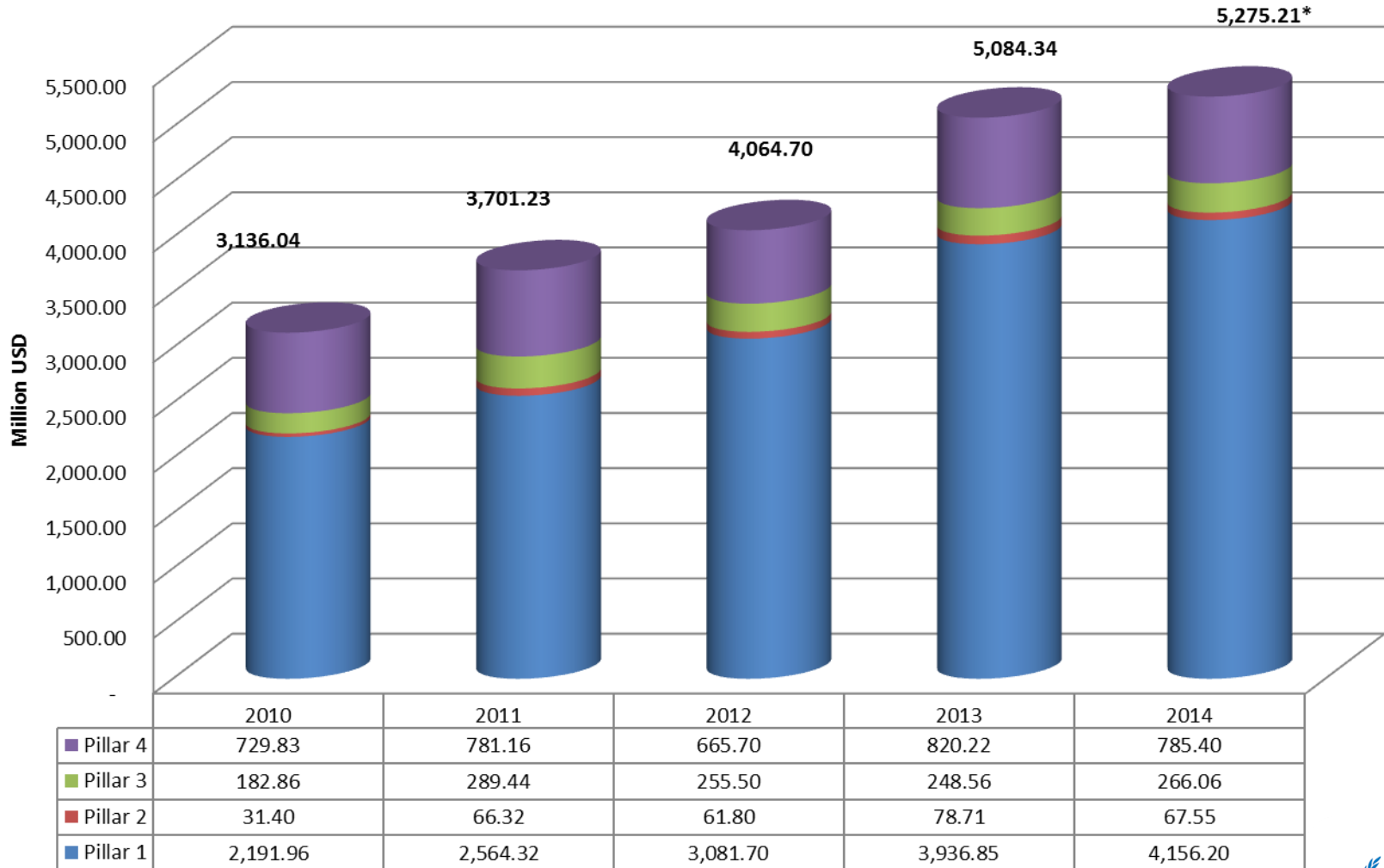
Annual Budget as of 1 March 2014	\$ 6,042.8 m
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UNHCR's budget since 2010



* As at 31 January 2014

Budget by pillar since 2010 (programme activities only)



* As at 31 January 2014