



1 person forced to flee
is too many.



Update on budgets and funding for 2014 and reporting on 2013 (EC/SC/65/CRP.17)

Ms. Kumiko Matsuura-Mueller
Controller and Director
Division of Financial and Administrative Management

60th Standing Committee
1-3 July 2014

2013 Final Budget

in millions of USD

| | |
|---------------------------------|----------------|
| Ex-Com-approved budget | 3,924.2 |
| Reduction in Mali | (2.5) |
| Supplementary budgets | 1,413.7 |
| Total 2013 Annual Budget | 5,335.4 |

2013 Final Budget, Income and Expenditure

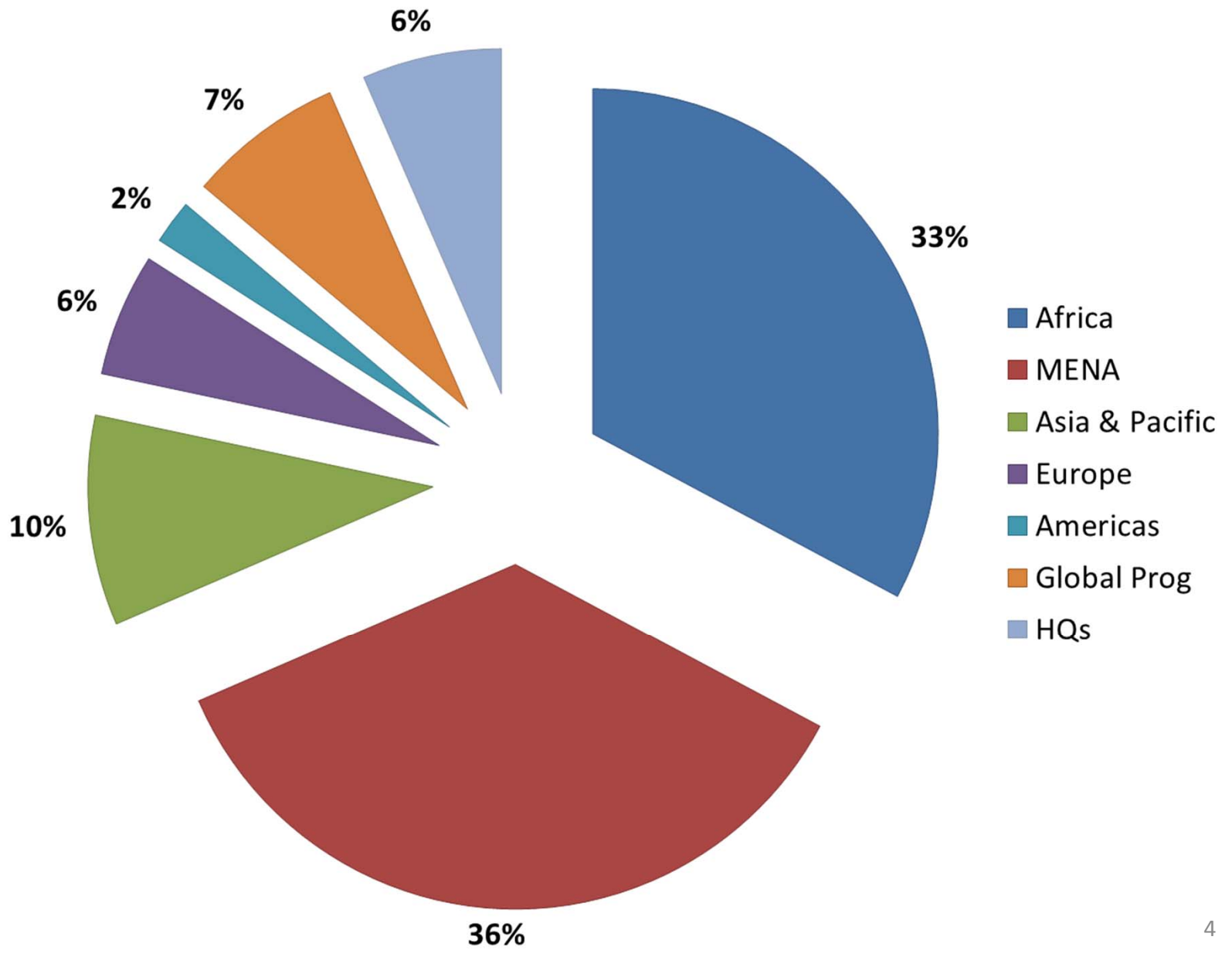
in millions of USD

| | | |
|---------------------------|--------------|----------------|
| (+) Annual Budget (needs) | | 5,335.4 |
| (-) Funds Available | 60.6% | 3,234.1 |
| (=) Funding Gap | 39.4% | 2,101.3 |

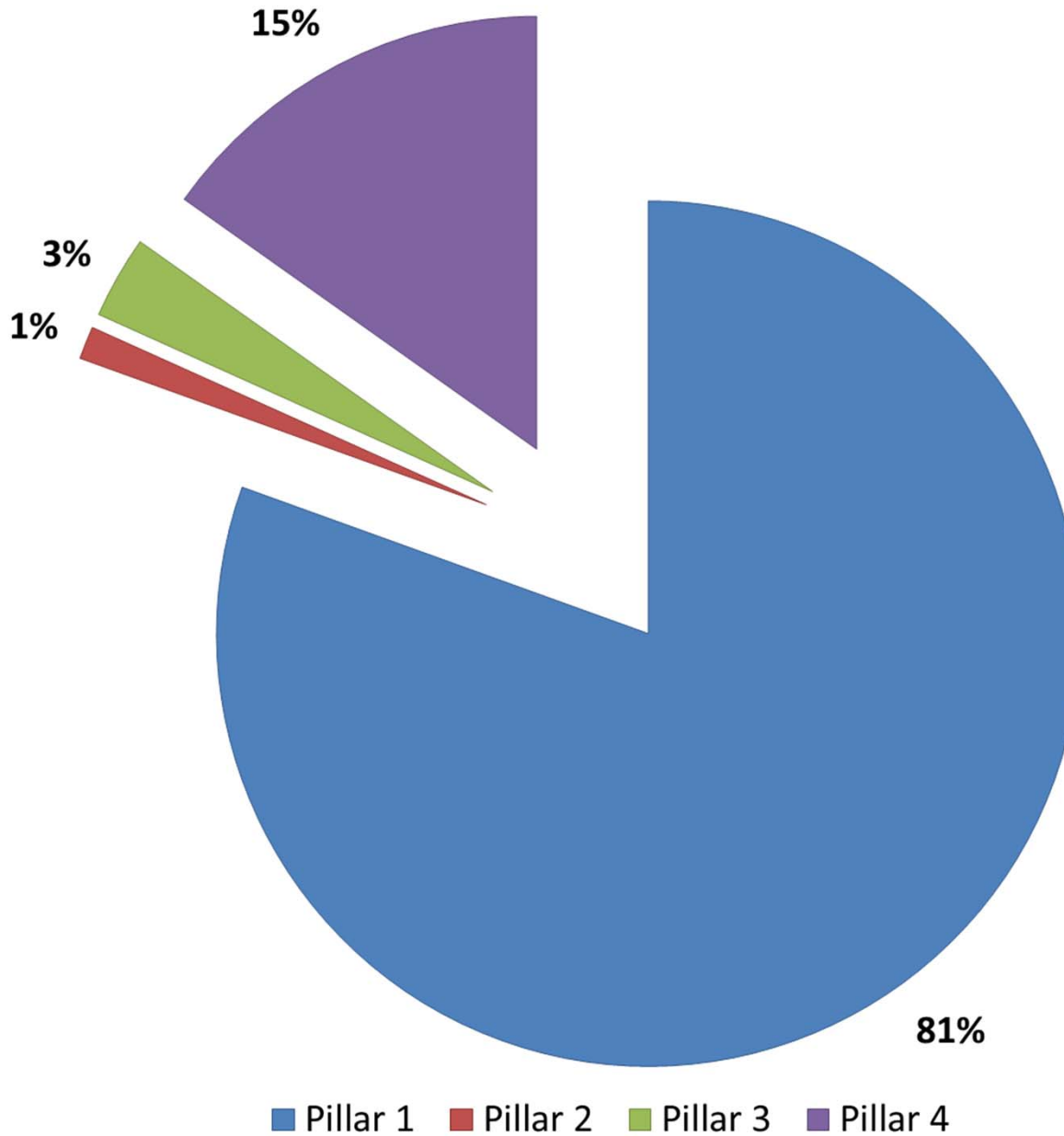
| | | |
|--------------------------|---------|----------------|
| (+) Funds Available | | 3,234.1 |
| Carry over from 2012 | 236.1 | |
| Contributions | 2,958.0 | |
| Other income/adjustments | 40.0 | |
| (-) Expenditure | | 2,971.8 |
| (=) Balance | | 262.3 |



2013 Expenditure by Region



2013 Expenditure by Pillar



2014 Current Annual Budget

in millions of USD

| | |
|------------------------------|----------------|
| ExCom-approved budget | 5,307.8 |
|------------------------------|----------------|

Supplementary budgets (as of 31 Jan 2014): **394.3**

| | |
|---|-------|
| <i>Syria situation emergency response</i> | 289.3 |
| <i>Mainstreaming of the Emergency/Non-Food Item (ES/NFI) project in Sudan</i> | 12.5 |
| <i>Emergency response in South Sudan</i> | 55.0 |
| <i>Central African Republic situation emergency response</i> | 37.5 |

| | |
|---|----------------|
| Annual Budget as of 31 Jan 2014 (EC/65/SC/CRP.6) | 5,702.1 |
|---|----------------|

Supplementary budgets since 1 Feb 2014: **445.8**

| | |
|--|-------|
| <i>Emergency response in South Sudan</i> | 316.1 |
| <i>Iraq situation</i> | 24.6 |
| <i>Central African Republic situation emergency response</i> | 105.1 |

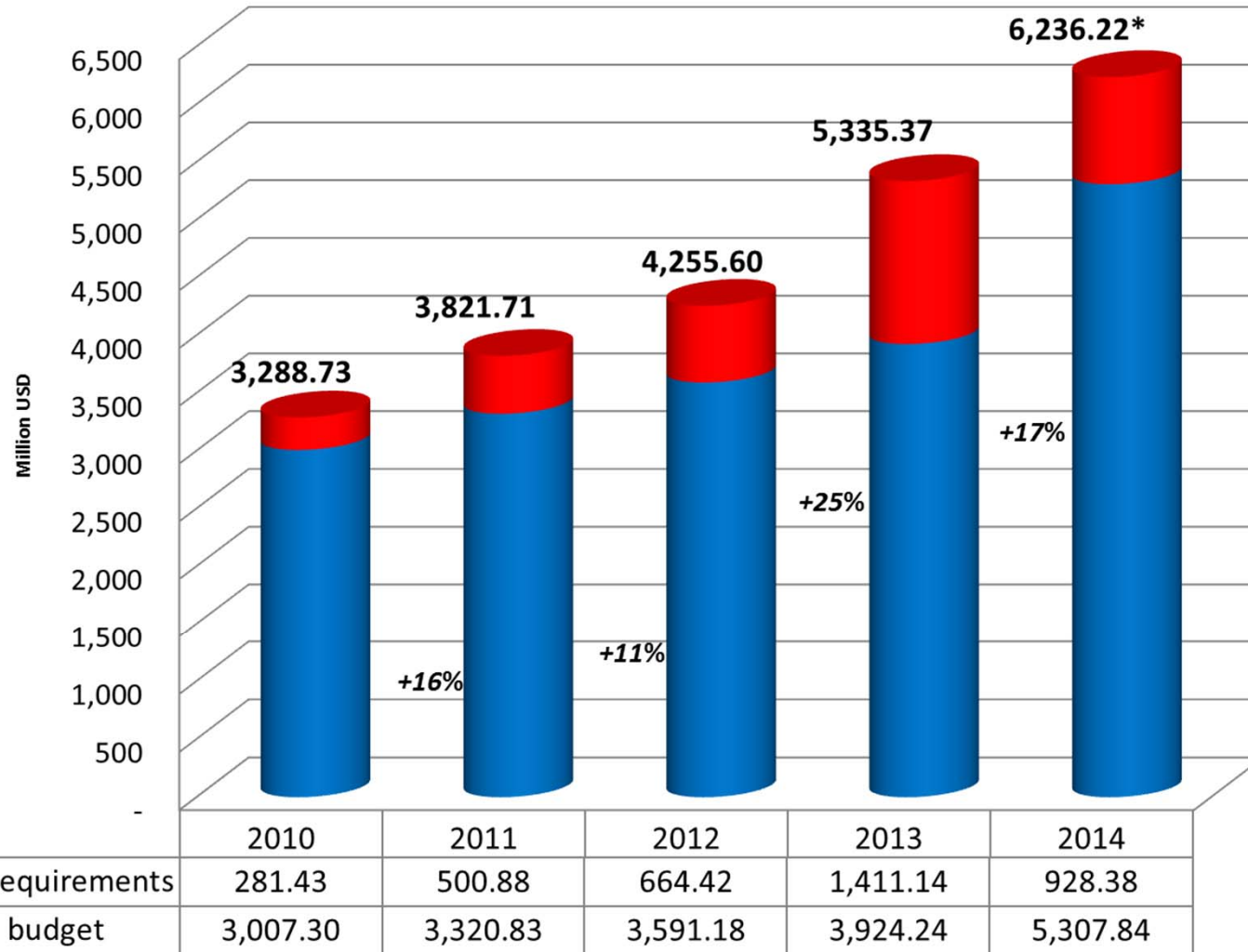
| | |
|--|----------------|
| Annual Budget as of 30 April 2014 | 6,147.9 |
|--|----------------|

Supplementary budgets since 1 May 2014: **88.3**

| | |
|--|------|
| <i>Emergency response in South Sudan</i> | 44.8 |
| <i>Iraq situation</i> | 35.3 |
| <i>Central African Republic situation emergency response</i> | 8.2 |

| | |
|---|----------------|
| Annual Budget as of 30 June 2014 | 6,236.2 |
|---|----------------|

UNHCR's Total Budget -2010 to 2014 current



*As at 30 June 2014

UNHCR's Programmed Activities Budget By Pillar -2010 to 2014 current

