

1 person forced to flee
is too many.



Update on budgets and funding for 2013 (EC/64/SC/CRP.23)

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

Standing Committee
58th meeting
17-18 September 2013

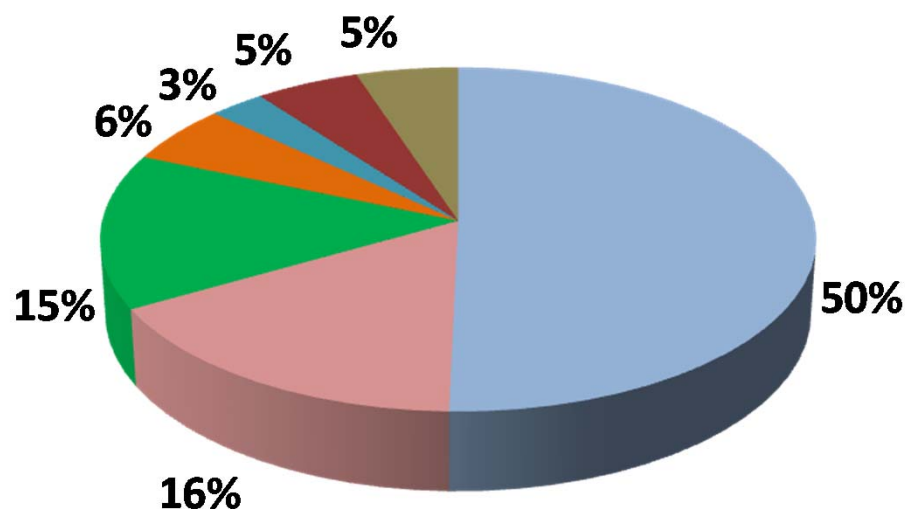
2013 Revised Budget (in millions of United States dollars)

ExCom approved budget	\$ 3,924.2 m
Supplementary budgets (as of 31 July 2013):	\$ 1,375.1 m
Syria situation emergency response	\$ 1,197.2 m
Democratic Republic of the Congo situation emergency response	\$ 65.0 m
Myanmar situation	\$ 48.1 m
Return of IDPs in Yemen	\$ 13.0 m
Central African Republic situation emergency response	\$ 27.0 m
Western Sudanese influx to Chad	\$ 24.8 m
Budget decreases (as of 31 July 2013)	\$ (2.5) m
Annual Budget (as of 31 July 2013)	\$ 5,296.8 m
Supplementary budget increases since 1 August 2013:	\$ 20.0 m
Democratic Republic of the Congo situation emergency response	\$ 20.0 m
Annual Budget as of 16 September 2013	\$ 5,316.8 m

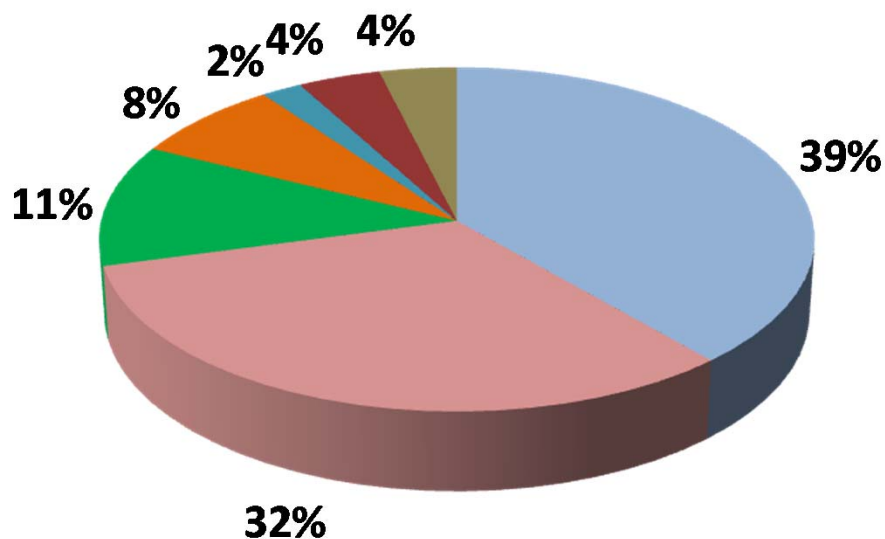
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2013 Programmed Activities by Region and Headquarters (in millions of United States dollars, as at 31 July 2013)

ExCom: \$3,608.7



Revised: \$5,013.8



■ Africa
■ Europe
■ Headquarters

■ Middle East and North Africa
■ The Americas

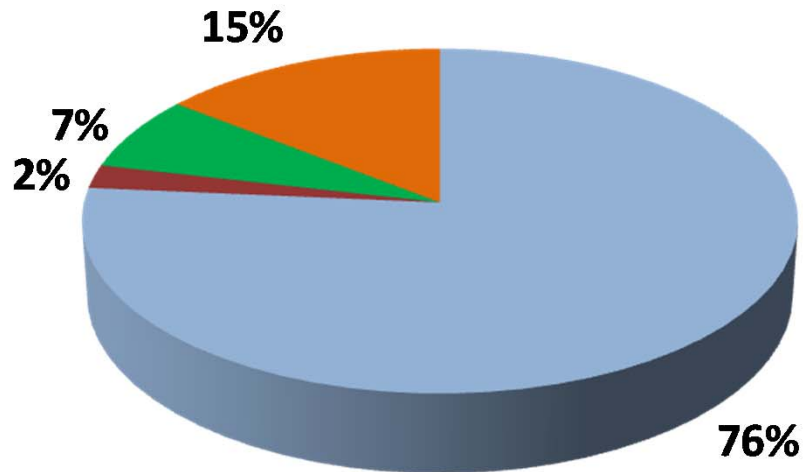
■ Asia and the Pacific
■ Global Programmes

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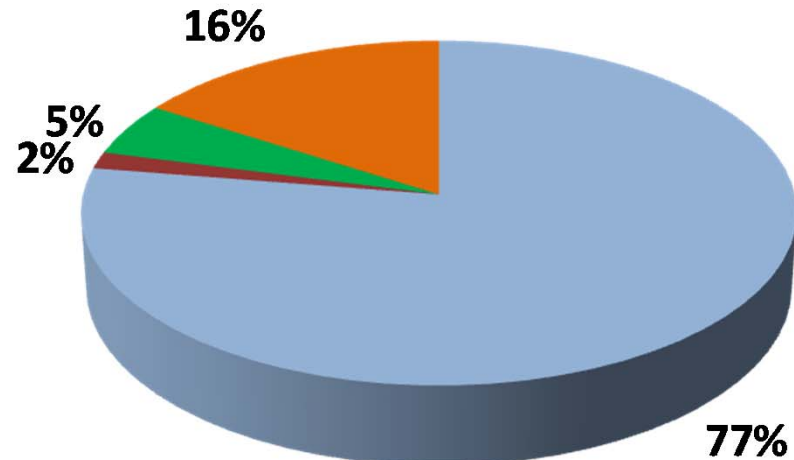
2013 Programmed Activities by Pillar

(in millions of United States dollars, as at 31 July 2013)

ExCom: \$3,608.7



Revised: \$5,013.8



Refugee Programme

Stateless Programme

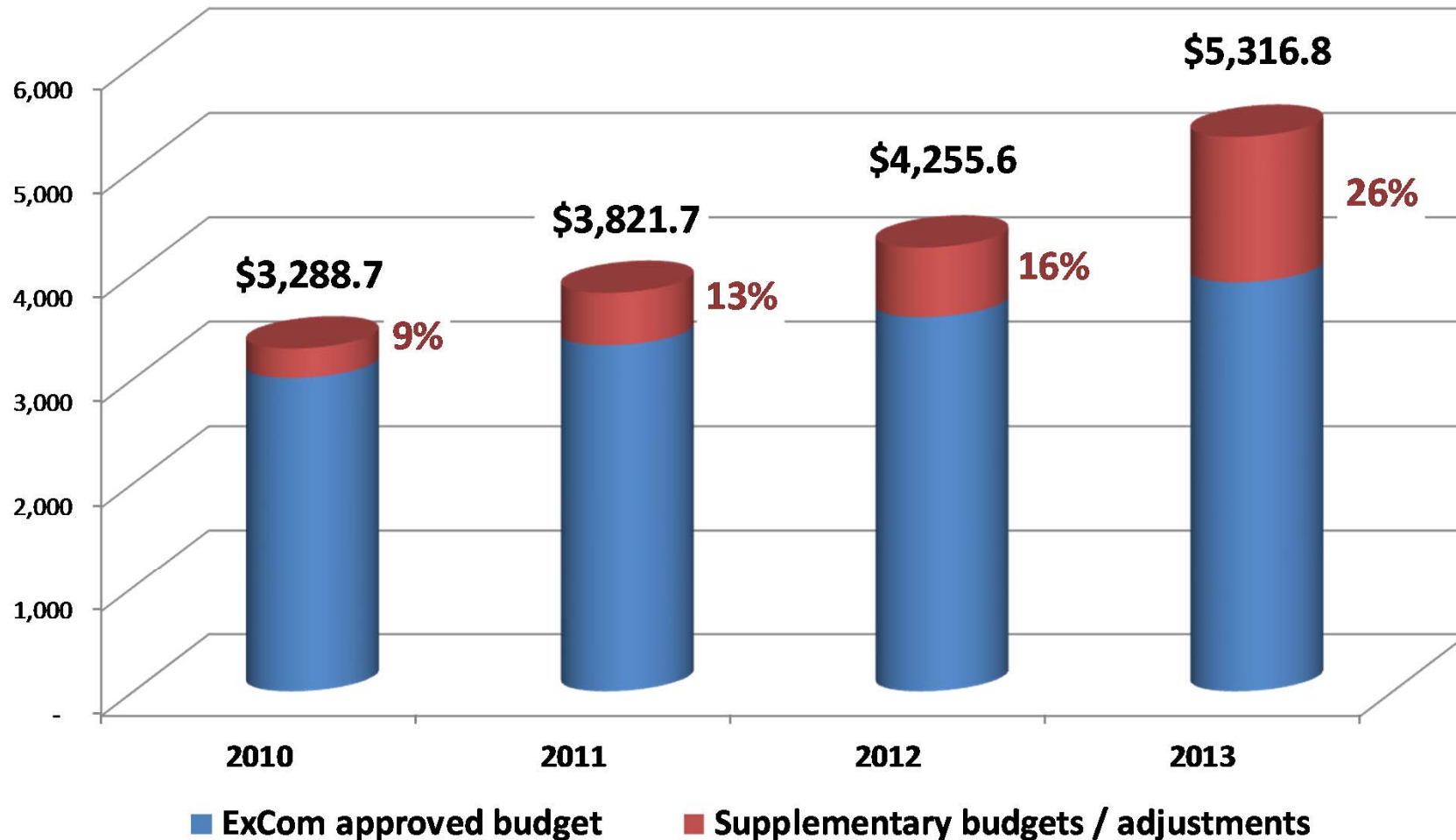
Reintegration Projects

IDP Projects

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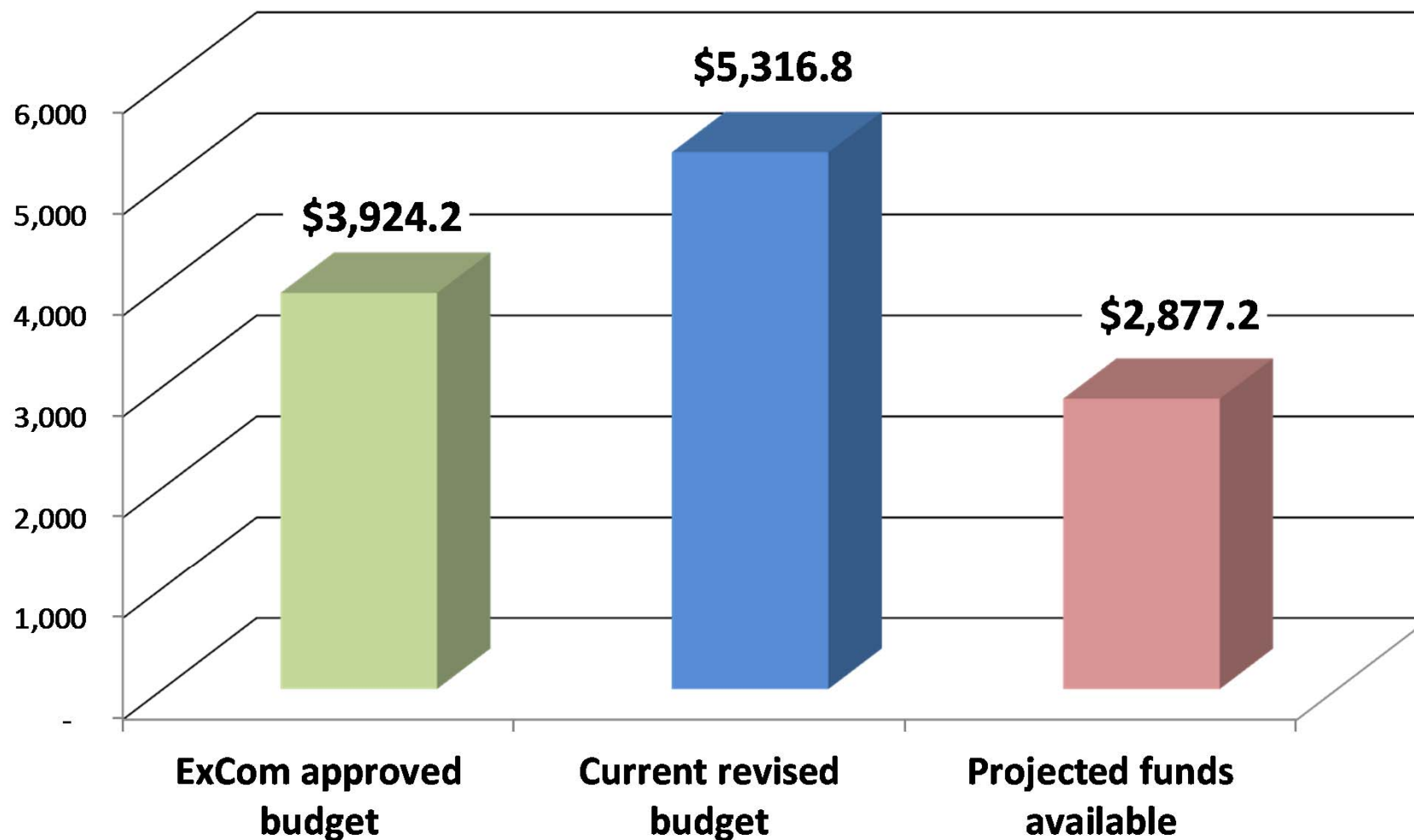
UNHCR's Budget since 2010

(in millions of US dollars, as at **16 September 2013**)



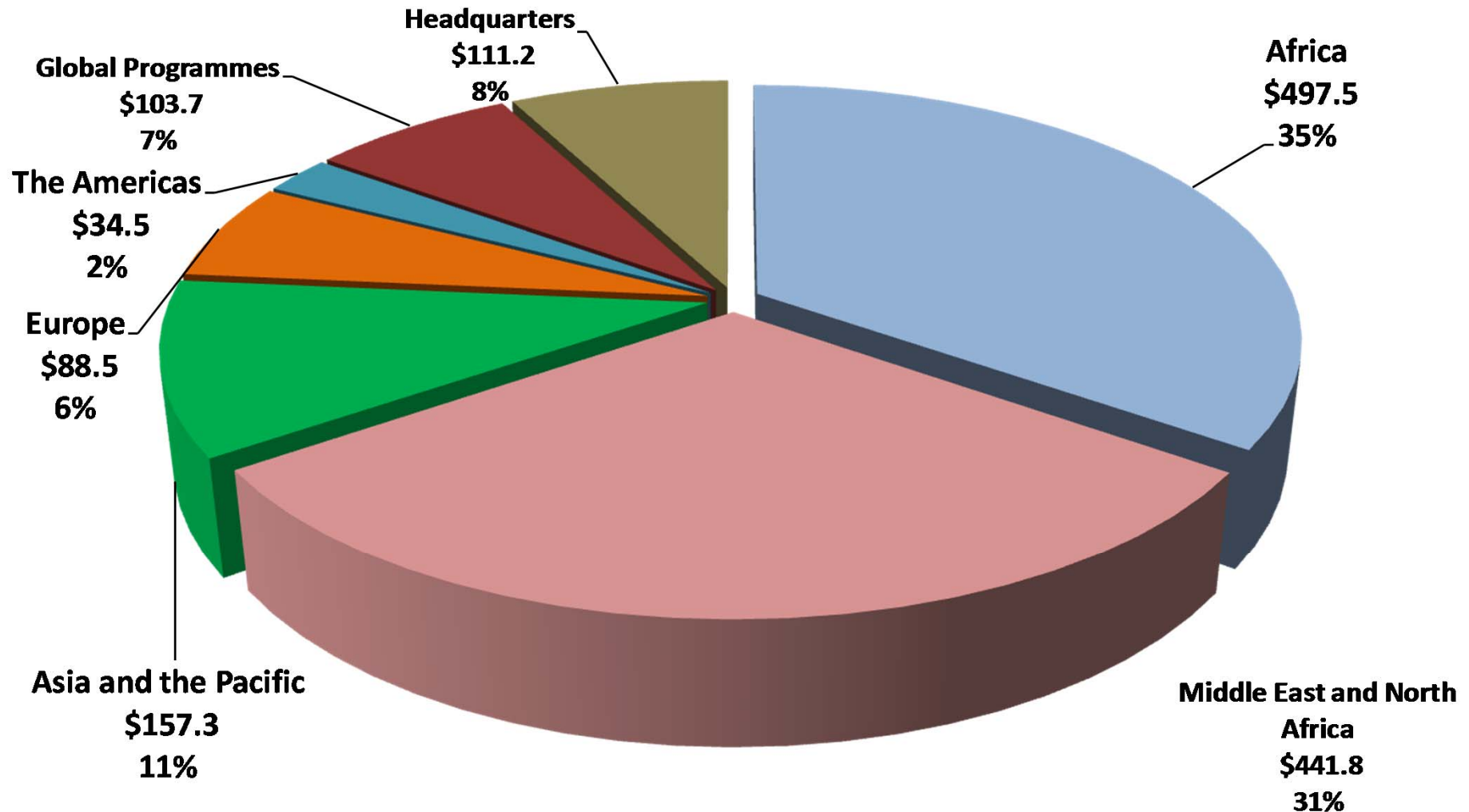
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2013 Budget and projected funds available (in millions of United States dollars, **as at 16 September 2013**)



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2013 Estimated Expenditure for Programmed Activities: \$1.4b (in millions of United States dollars, as at 31 July 2013)



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2013 Financial Situation

(in millions of United States dollars, as at **16 September 2013**)

Current revised budget	\$ 5,316.8 m
ExCom approved budget	\$ 3,924.2 m
Supplementary budgets, adjustments	\$ 1,392.6 m
Total projected funds available:	\$ 2,877.2 m
Funds carried over from 2012	\$ 236.1 m
Voluntary contributions	\$ 2,410.8 m
United Nations regular budget	\$ 43.1 m
Other projected income and adjustments	\$ 187.2 m
Projected surplus / (shortfall)	\$(2,439.6) m

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