



1 person forced to flee
is too many.



Update on budgets and funding for 2012

(EC/SC/63/CRP.20)

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

55th Standing Committee
18-19 September 2012

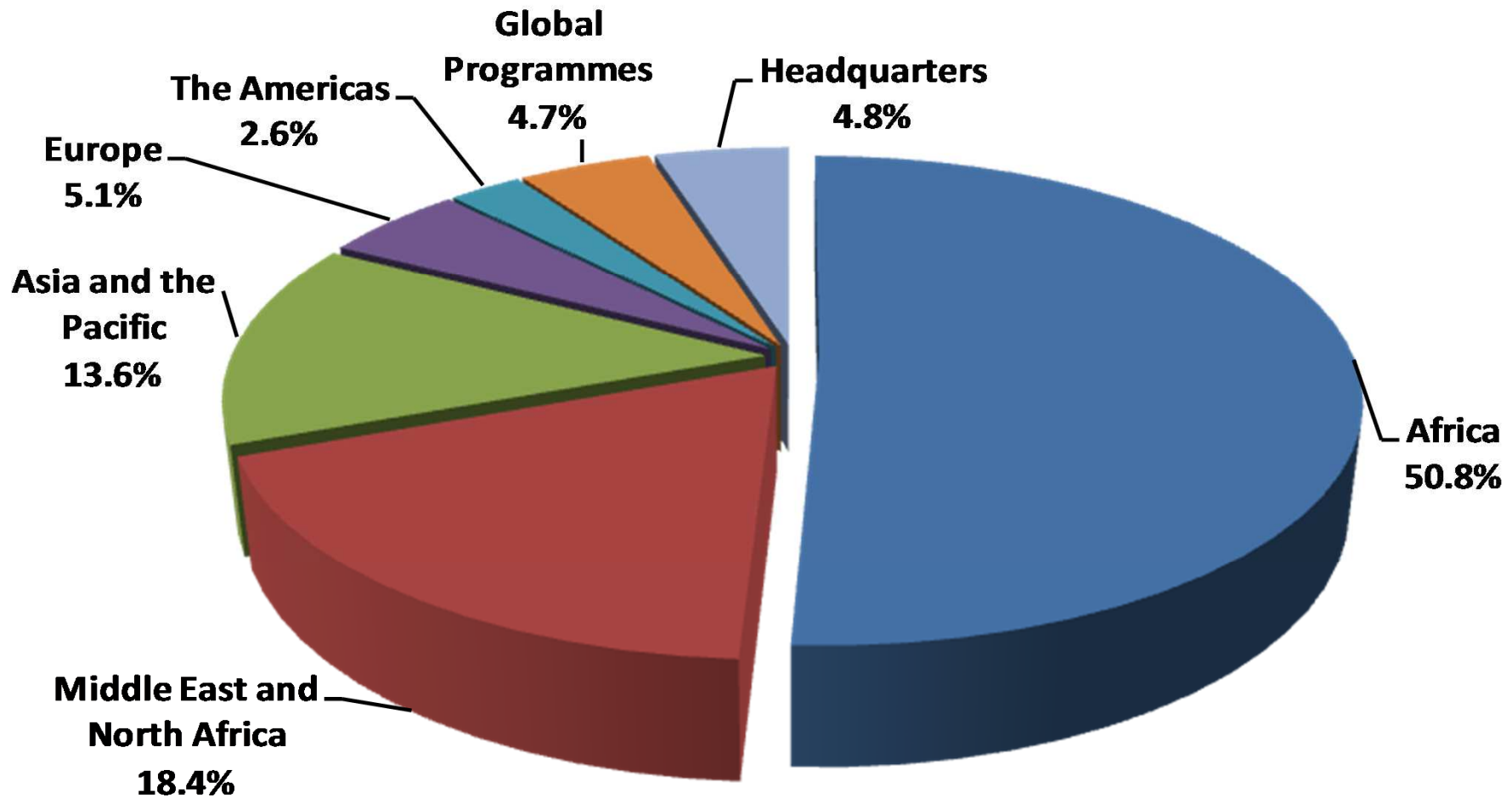
2012 Annual Budget

Ex-Com-approved budget	\$ 3,591.2 m
Supplementary budgets (as of 31 July 2012):	\$ 489.7 m
Emergency assistance to Sudanese refugees	\$ 214.7 m
Mali situation	\$ 153.7 m
Syria situation	\$ 88.1 m
Food aid to urban refugees in Syrian Arab Republic	\$ 20.0 m
RSD project at camp "New Iraq"	\$ 13.2 m
Budget decreases (as of 31 July 2012)	\$ (28.3) m
Annual Budget as of 31 July 2012	\$ 4,052.6 m
Supplementary budget increases since 1 August 2012:	\$ 73.4 m
Emergency response for the return of IDPs in south of Yemen	\$ 12.8 m
Eastern DRC emergency response	\$ 37.2 m
Syria situation	\$ 23.4 m
Annual Budget as of 14 September 2012	\$ 4,126.0 m

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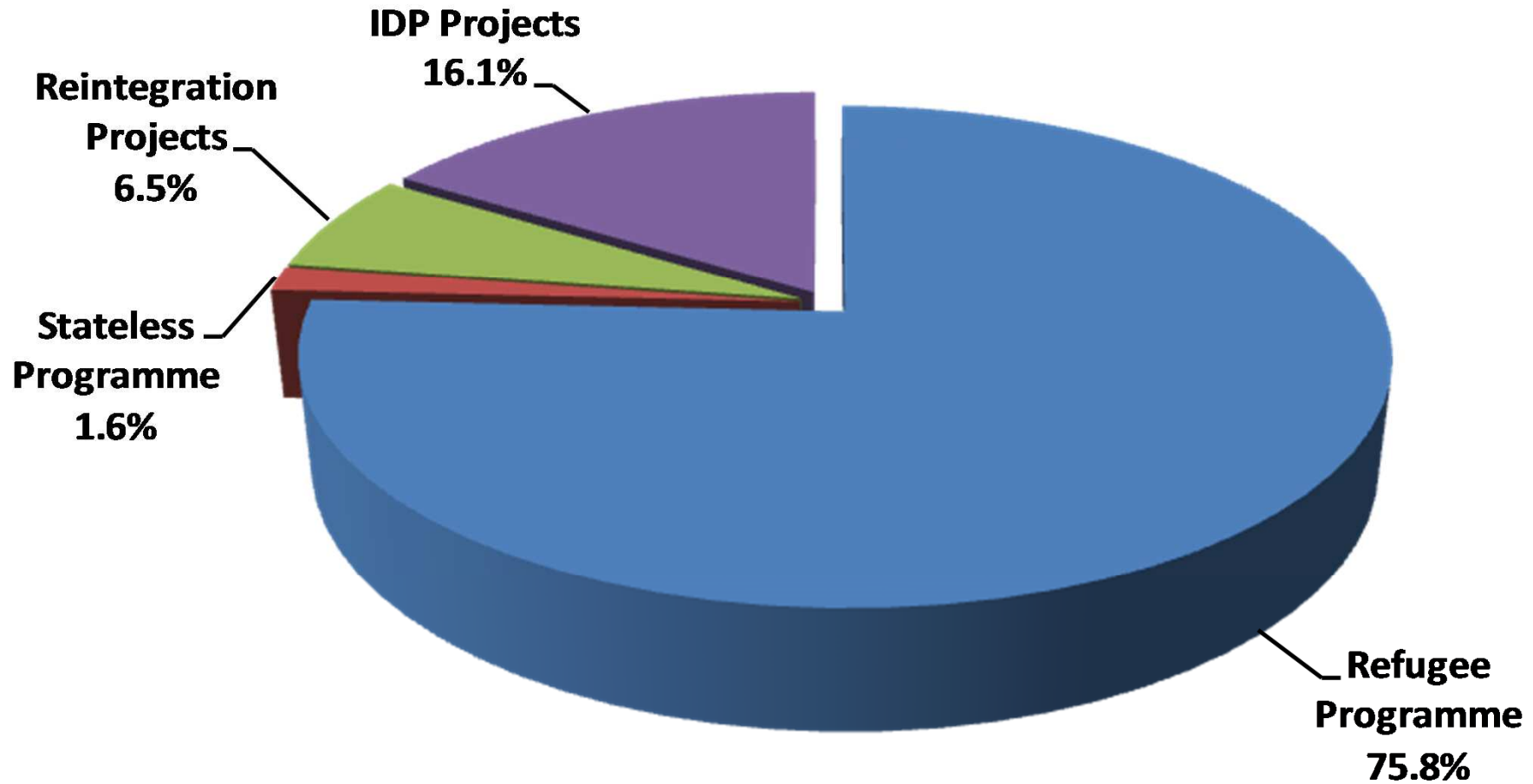


2012 Current Revised Budget by Region (programmed activities only - \$3.8b)



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2012 Current Revised Budget by Pillar (programmed activities only - \$3.8b)



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2012 Financial Situation

in millions of US dollars, as at 14 September

Current Revised Budget	4,126.0
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Total Projected Funds Available	2,382.4
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Funds carried over from 2011	232.0
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Contributions	1,908.3
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Other projected income and adjustments	242.1
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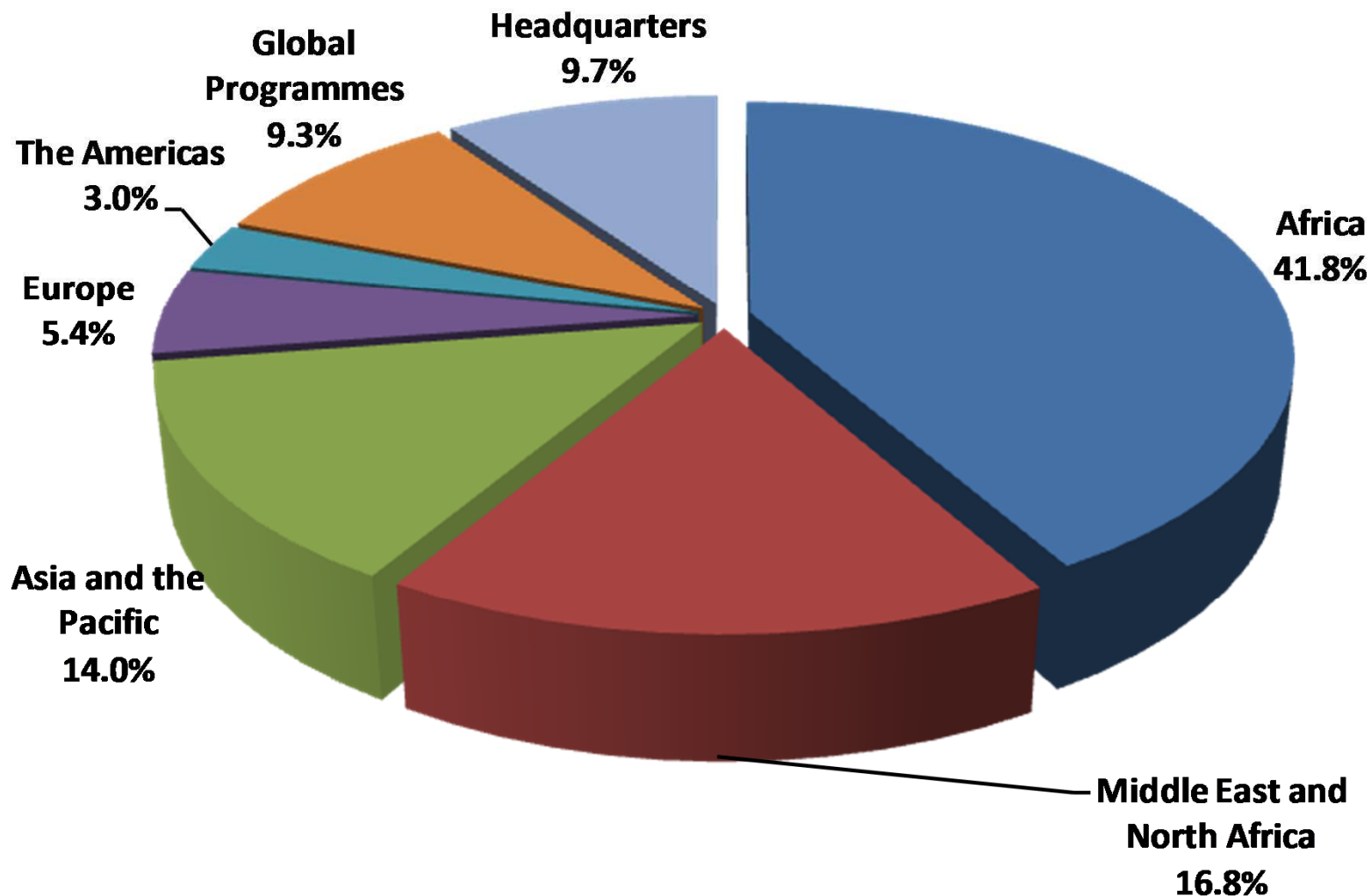
Projected Surplus / (Shortfall)	(1,743.6)
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2012 Estimated Expenditure by Region

(\$1,165.5m of programmed activities only, as at 31 July)



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