



1 person forced to flee
is too many.



Update on budgets and funding for 2012 and 2013 (EC/64/SC/CRP.7)

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Controller and Director
Division of Financial and Administrative Management

56th Standing Committee
5-7 March 2013

2012 Annual Budget

(as at 31 December 2012)

in millions of USD

ExCom-approved budget	3,591.2
Reductions in Liberia, Sudan and HQs	(28.3)
Supplementary budgets	692.7
Total 2012 Annual Budget	4,255.6

2012 Supplementary Budgets

(as at 31 December 2012)

in millions of USD

Supplementary budgets	Reported in Sep 2012	Revisions since Sep 2012	Revised budget
Sudan Situation	214.7		214.7
Mali Situation	153.7	(30.2)	123.5
Syria Situation	88.1	183.3	271.4
Food assistance to Iraqi and other urban refugees	20.0		20.0
RSD project at camp "New Iraq"	13.2		13.2
IDPs in South Yemen		12.8	12.8
Eastern DRC Situation		37.1	37.1
Total	489.7	203.0	692.7

2012 Estimated budget, income and expenditure (as at 31 December)

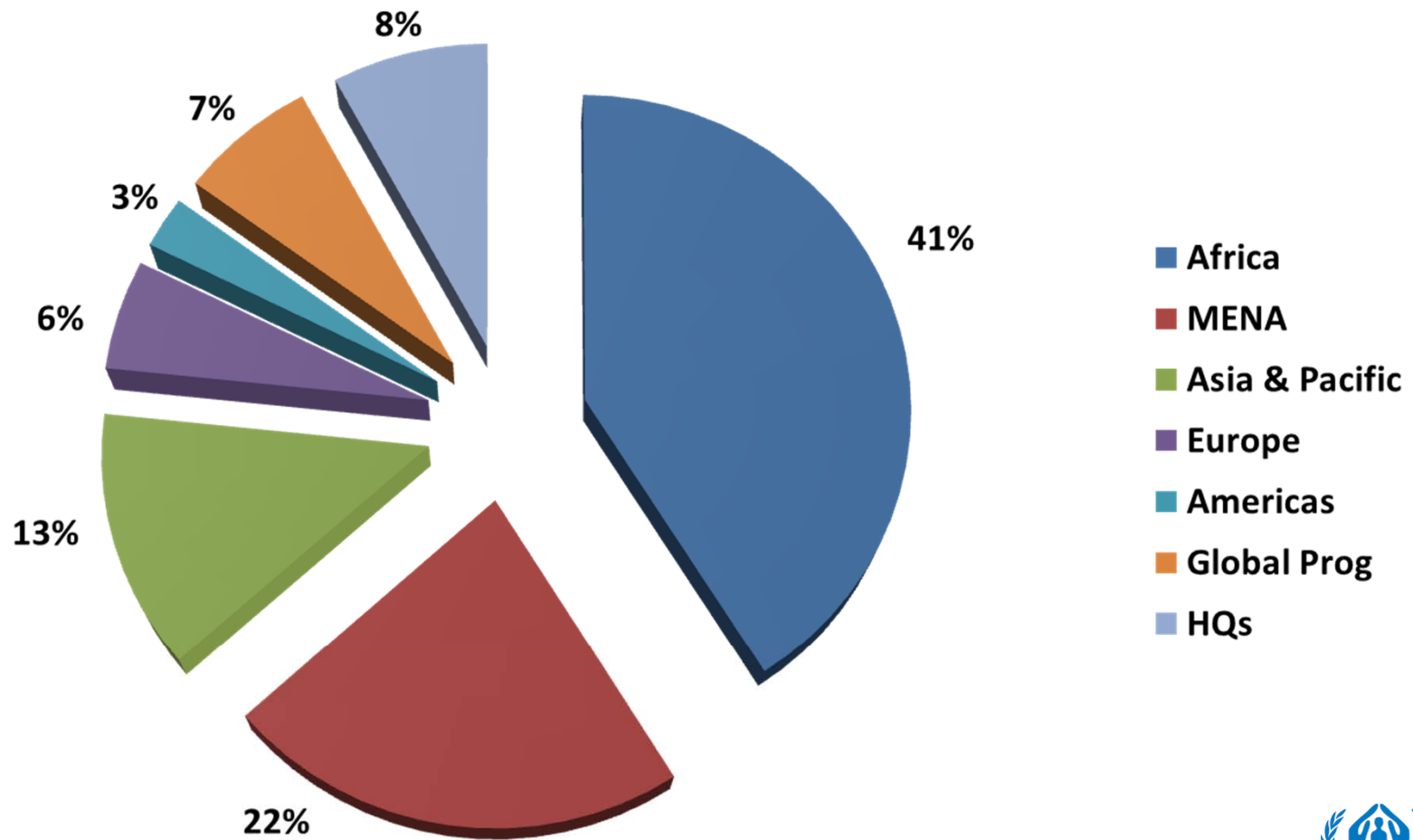
in millions of USD

(+) Annual Budget (needs)		4,255.6
(-) Funds Available	60.2%	2,562.9
(=) Funding Gap	39.8%	1,692.7

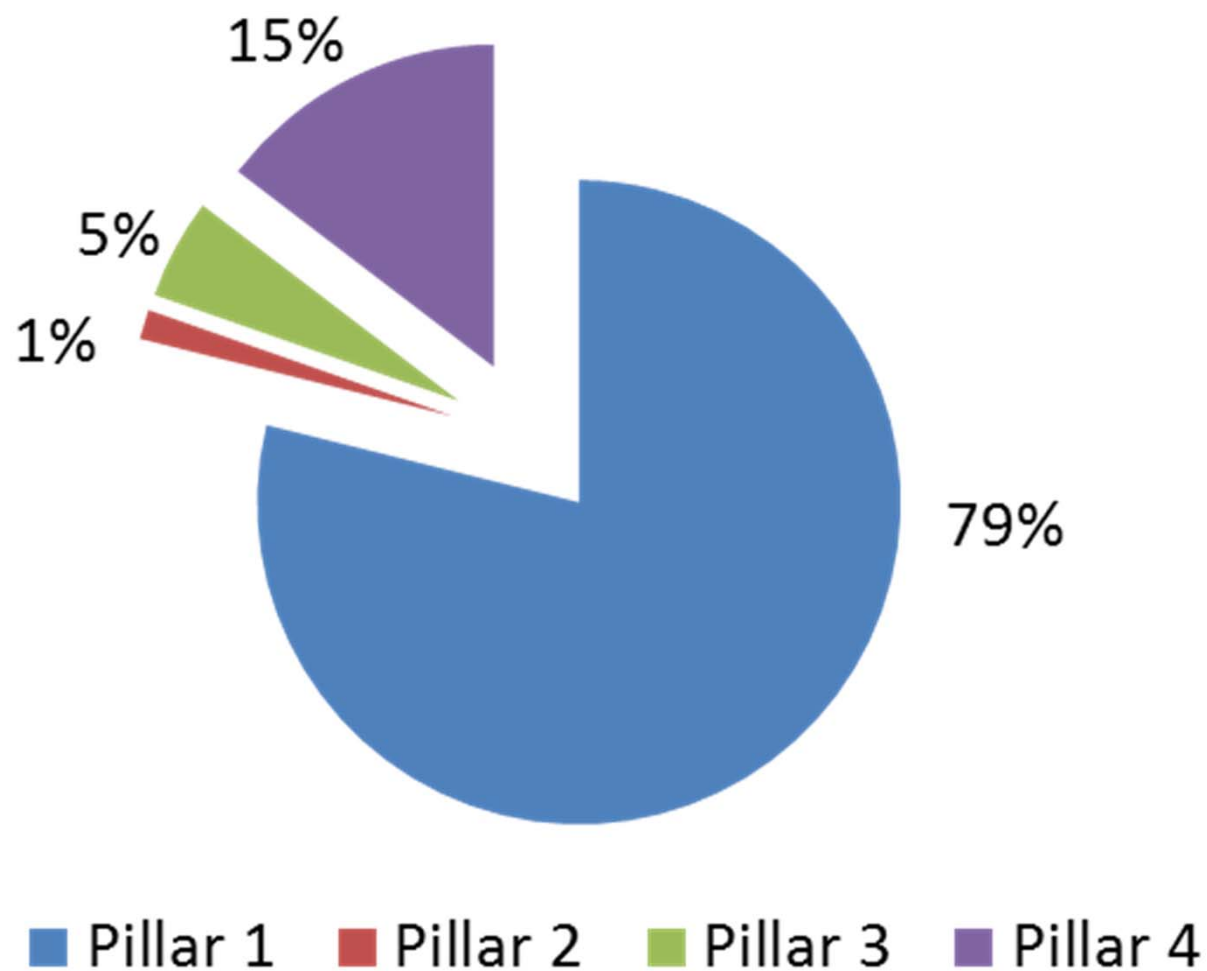
(+) Funds Available		2,562.9
Carry over from 2011	232.0	
Contributions	2,293.5	
Other income/adjustments	37.4	
(-) Expenditure		2,332.3
(=) Balance		230.6



2012 estimated expenditure by region (indicative as at 31 December)



2012 estimated expenditure by pillar (indicative as at 31 December)



2013 Annual budget

Ex-Com-approved budget	\$ 3,924.2 m
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Supplementary budgets (as of 31 Jan 2013):	\$ 479.7 m
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Syria situation	\$ 421.1 m
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Myanmar situation	\$ 48.1 m
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Return of IDPs in Yemen	\$ 10.5 m
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Budget decreases	\$ (32.6) m
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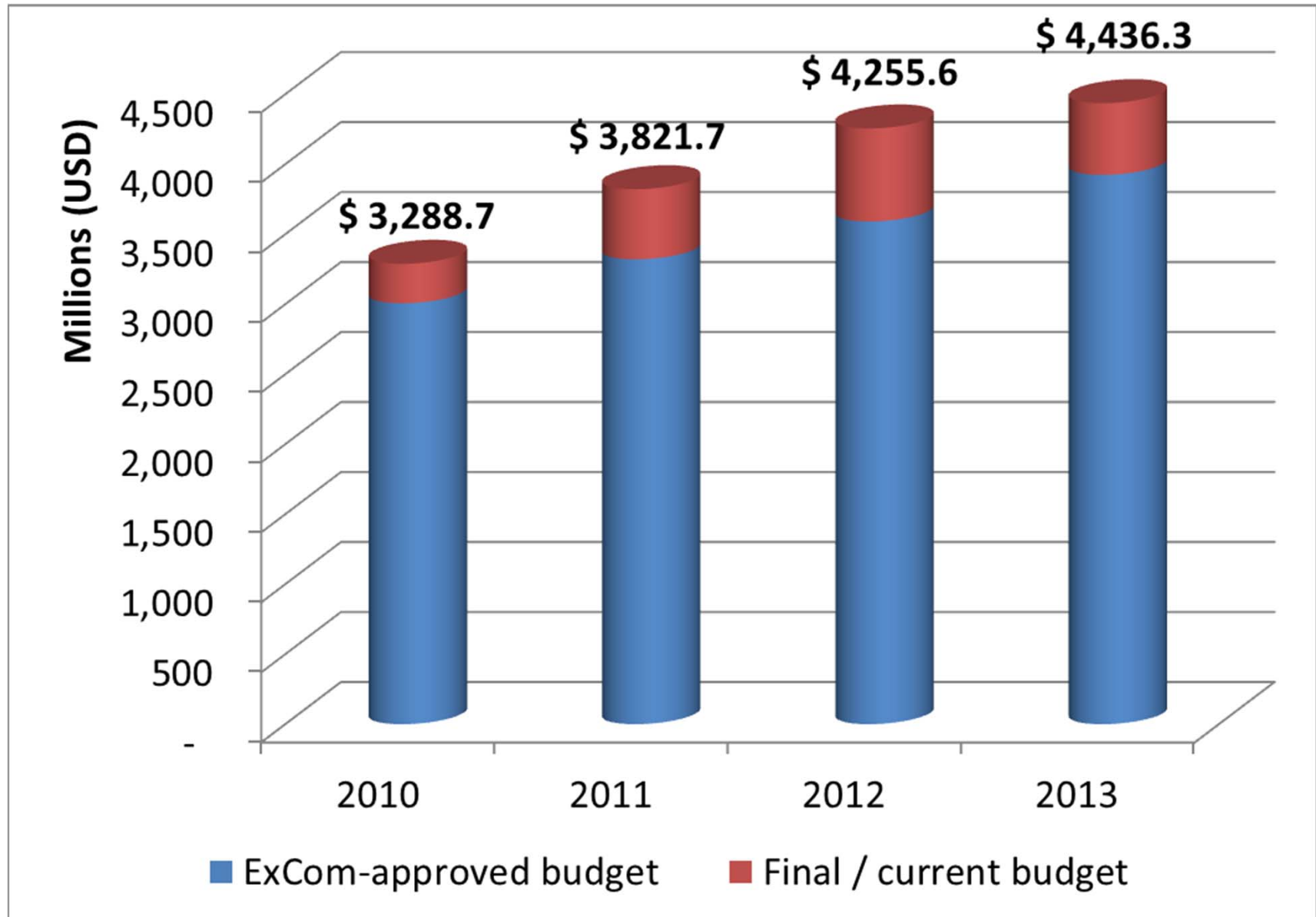
Annual Budget as of 31 Jan 2013 (EC/64/SC/CRP.7)	\$ 4,371.3 m
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Supplementary budgets since 1 Feb 2013:	\$ 65.0 m
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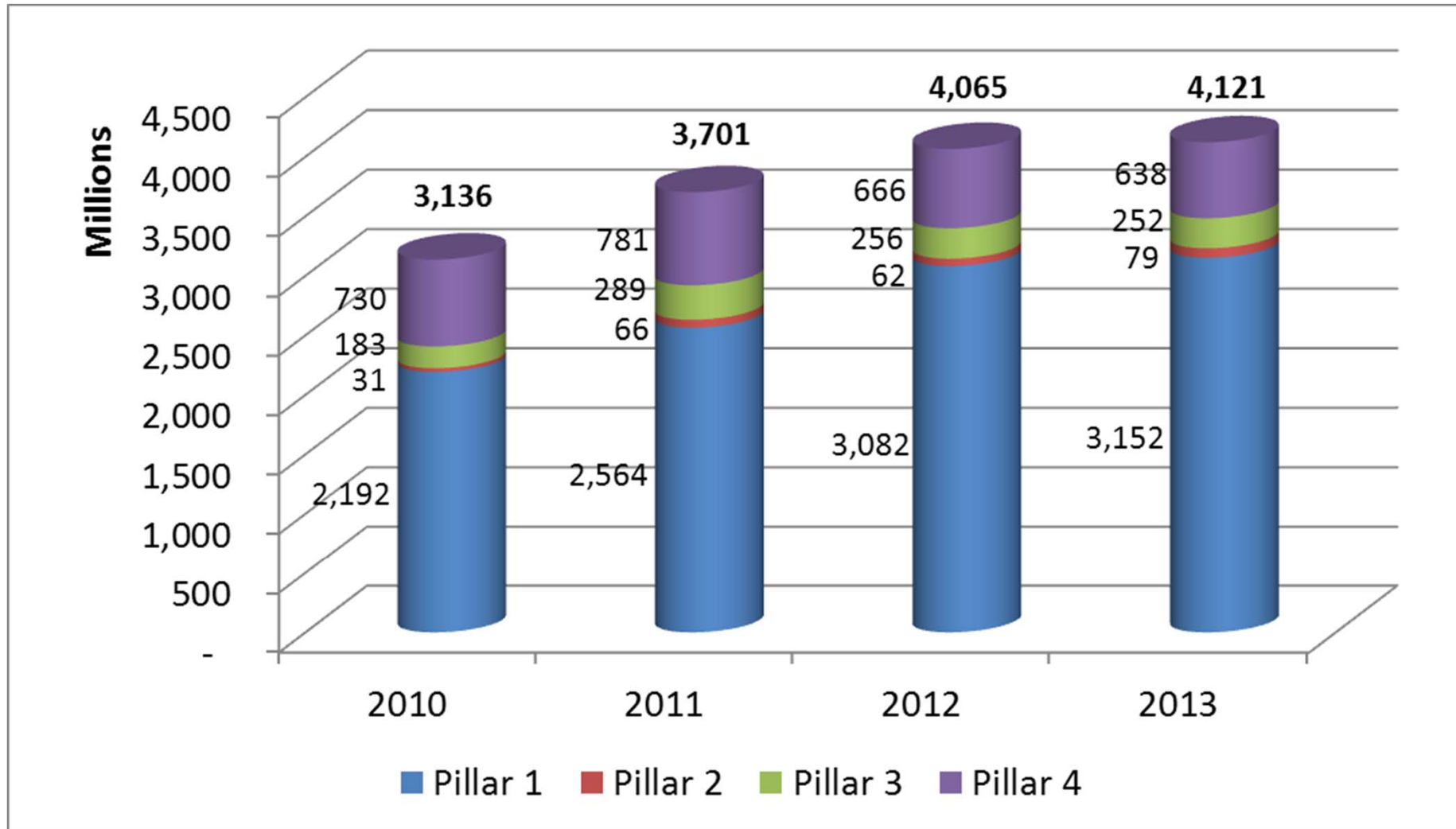
Eastern DRC situation	\$ 65.0 m
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Annual Budget as of 5 March 2013	\$ 4,436.3 m
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UNHCR's budget since 2010



Budget by pillar since 2010 (programmed activities)



Observations by ACABQ (A/AC96/1112/add.1)

- GNA budget concept
- Expenditures by pillar