

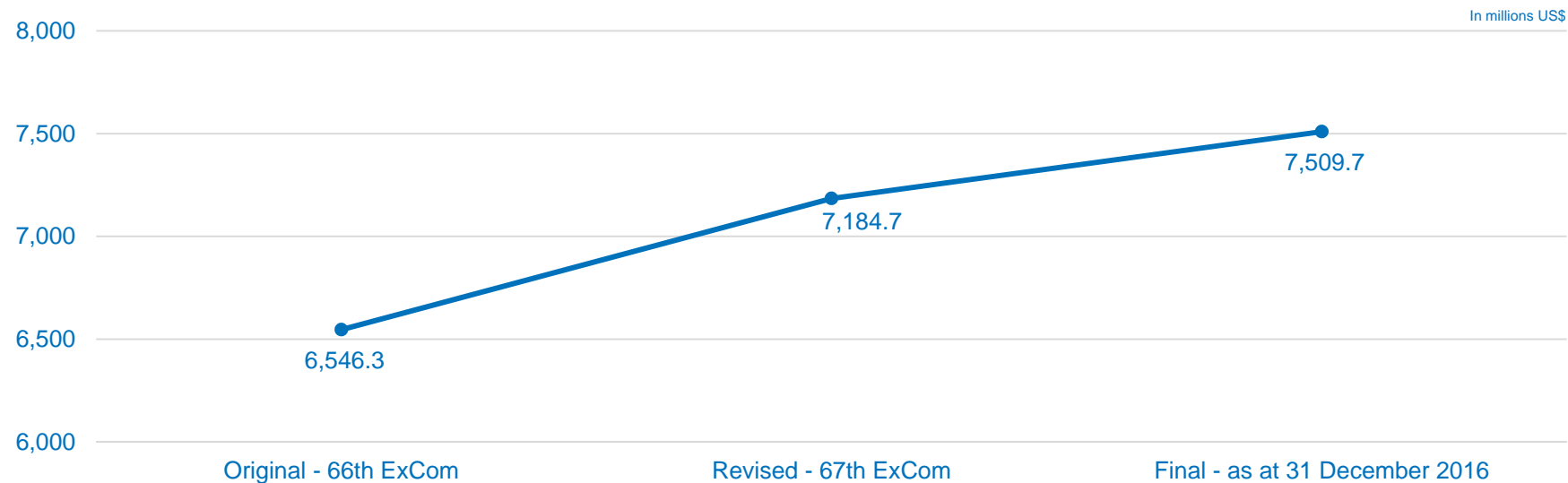
Update on budgets and funding for 2017 and reporting on 2016 EC/68/SC/CRP.22

Ms. Linda Ryan
Controller and Director
Division of Financial and Administrative Management

69th Standing Committee
28 – 30 June 2017



2016 final budget reached \$7.5billion



| | Amount |
|-----------------------------|---------|
| Original budget | 6,546.3 |
| Total supplementary budgets | 1,006.8 |
| Total budget reduction | (43.4) |
| Final budget | 7,509.7 |

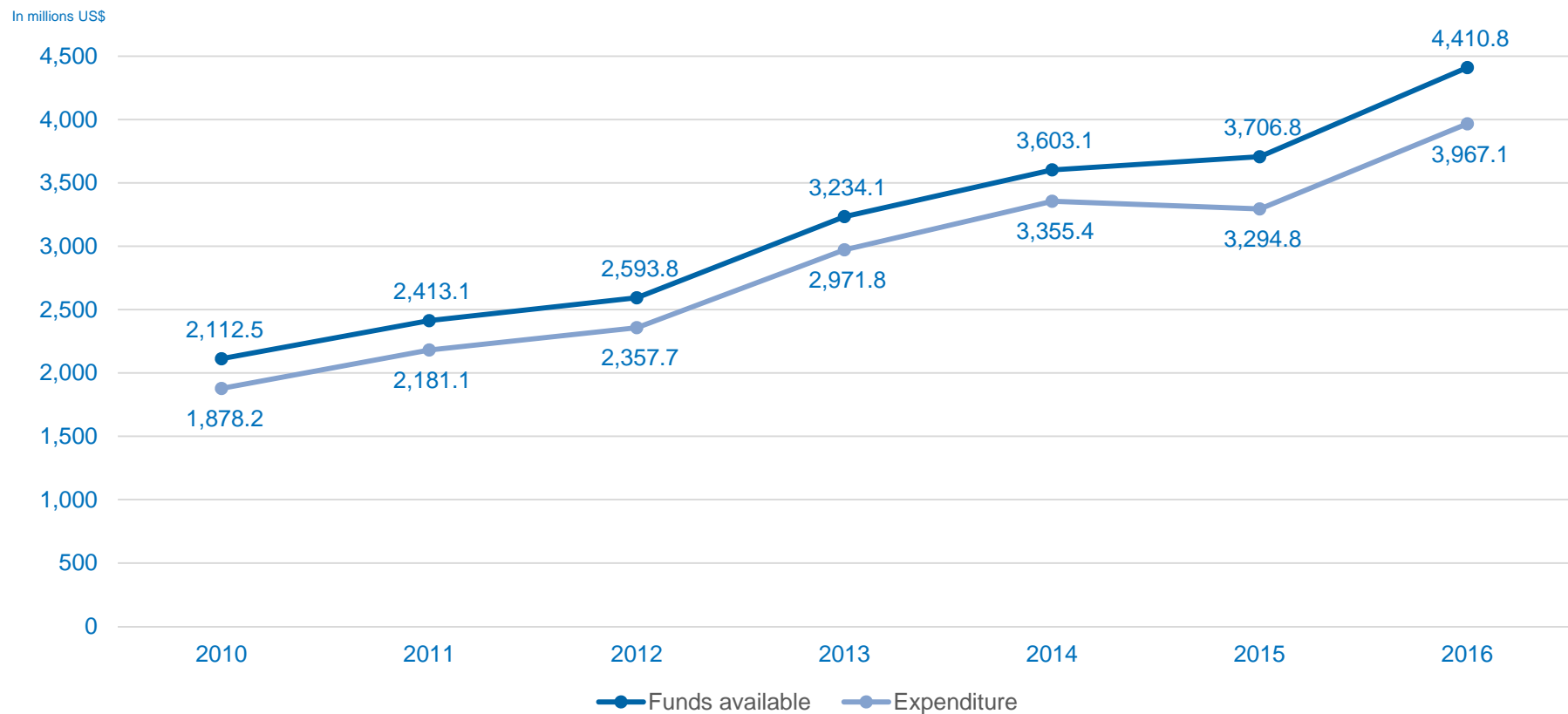
Funds available and expenditure increased by 19% and 20% respectively in comparison to 2015

In millions US\$

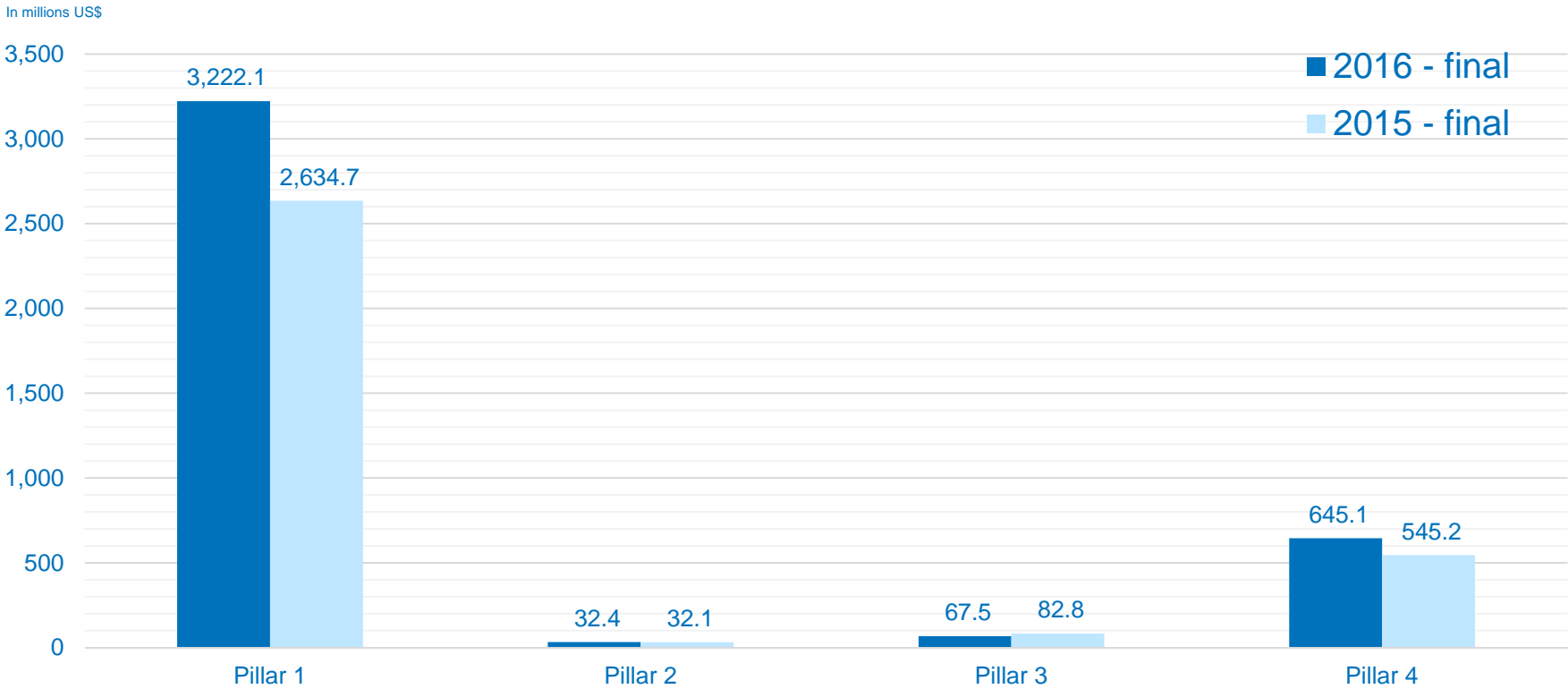
| | 2016 - final | 2015 - final | Variance - \$ | Variance - % |
|--|----------------|----------------|---------------|---------------|
| Carry over from prior period | 411.9 | 247.7 | 164.2 | 66.3 |
| Voluntary contributions | 3,902.3 | 3,361.0 | 541.3 | 16.1 |
| UN Regular Budget | 41.0 | 44.1 | (3.1) | -7.0 |
| Other funds available and adjustments | 55.6 | 53.9 | 1.7 | 3.2 |
| Total funds available | 4,410.8 | 3,706.8 | 704.0 | 19.0 + |
| Actual Expenditure | 3,967.1 | 3,294.8 | 672.3 | 20.4 + |
| Carry over into next period | 443.7 | 411.9 | 31.8 | 7.7 |
| Implementation against funds available – % | 89.9 | 88.8 | 1.1 | 1.2 |
| Final budget | 7,509.7 | 7,232.4 | 277.3 | 3.8 |
| Funding gap – \$ | 3,098.9 | 3,525.6 | (426.8) | -12.1 |
| Funding gap – % | 41.3 | 48.7 | -7.4 | -15.1 |

Update on budgets and funding
June 2017 / 69th SC / DFAM / Controller

Expenditure kept pace with funds available



A major increase in Pillar 1 –global refugee programme

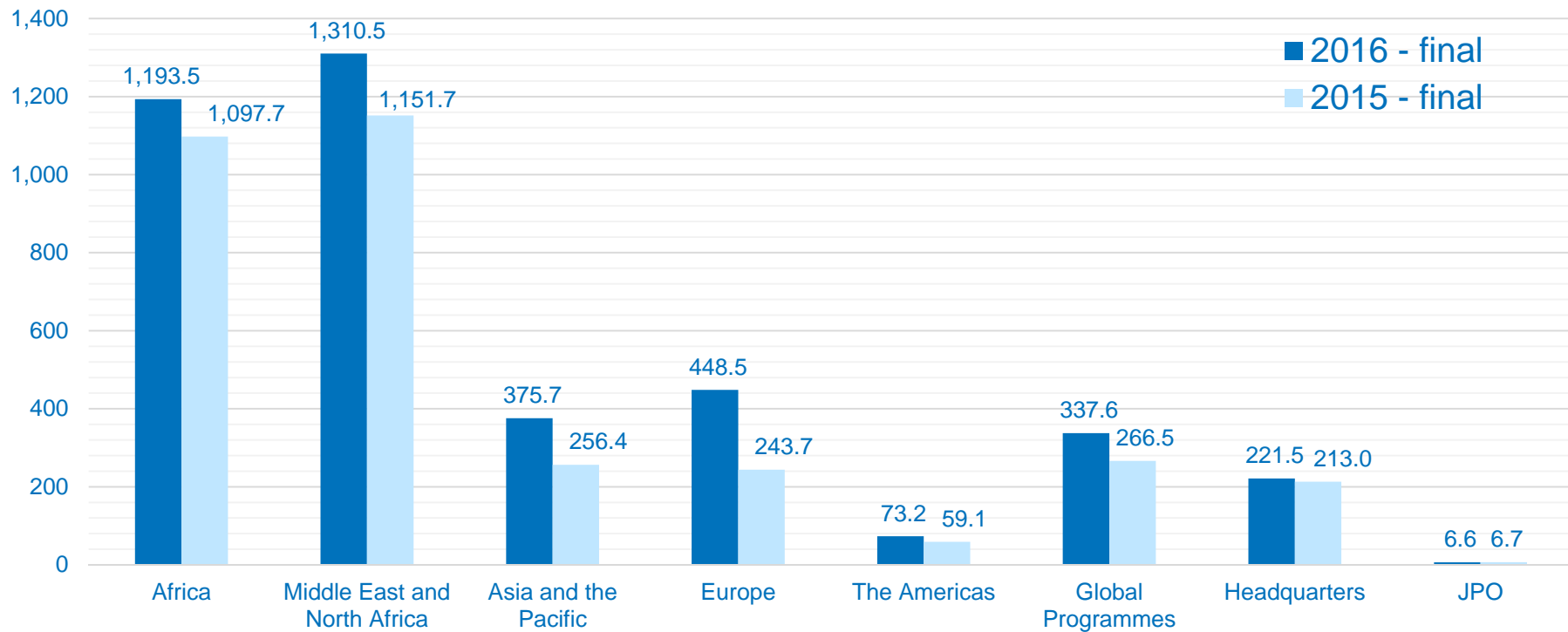


Update on budgets and funding
June 2017 / 69th SC / DFAM / Controller



Implementation steadily increased in all regions in 2016

In millions US\$



Update on budgets and funding
June 2017 / 69th SC / DFAM / Controller

2017 current budget almost reached \$7.6billion as at 30 April



| | Amount |
|-------------------------------|---------|
| Revised budget –updated needs | 7,309.7 |
| Supplementary budgets | 447.7 |
| Budget reduction | (178.9) |
| Current budget | 7,578.5 |

Three supplementary budgets established and a budget reduction implemented as at 30 April 2017

In millions US\$

| | Amount |
|---|---------|
| Supplementary budgets | 447.7 |
| <i>Burundi situation –new</i> | 33.3 |
| <i>Nigeria situation –existing</i> | 40.8 |
| <i>South Sudan situation –increased</i> | 373.6 |
| Budget reduction | (178.9) |
| <i>Syria situation -existing</i> | (178.9) |

2017 current budget above \$7.7 billion as at 28 June

In millions US\$

| | Amount |
|---|---------|
| Current budget as at 30 April | 7,578.5 |
| Supplementary budgets –add.l | 154.7 |
| <i>Somalia situation -new</i> | 85.0 |
| <i>Congolese situation -new</i> | 34.3 |
| <i>Europe and North Africa situation –new</i> | 35.4 |
| Current budget as at 28 June | 7,733.2 |

Thank you

Update on budgets and funding
March 2017 / 69th SC / DFAM / Controller

