



© UNHCR/Sebastian Rich

# Update on budgets and funding for 2016 EC/67/SC/CRP.27

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

67<sup>th</sup> Standing Committee  
September 2016



## 2016 annual budget –as of 31 July 2016

*in millions of US\$*

<b>Approved annual budget (original)</b>	<b>6,546.3</b>
Supplementary budgets	826.3
Budget reduction	(43.4)
<b>Annual Budget as at 31 July 2016</b>	<b>7,329.2</b>

# 2016 annual budget as reported to the Standing Committee

in millions of US\$

<b>Approved Annual Budget (original)</b>			<b>6,546.3</b>
Supplementary budgets (January 2016):			520.7
<i>Burundi situation</i>	<i>New</i>	155.4	
<i>Crisis in Europe</i>	<i>New</i>	220.7	
<i>Dedicated Resettlement</i>	<i>New</i>	36.6	
<i>Yemen situation</i>	<i>New</i>	108.0	
<b>Annual Budget as of 31 Jan 2016 (EC/67/SC/CRP.7)</b>			<b>7,067.0</b>
Supplementary budgets (February-April 2016):			134.0
<i>Crisis in Europe</i>	<i>Increment</i>	130.4	
<i>Dedicated Resettlement</i>	<i>Increment</i>	3.6	
Reduction to annual programme budget			(38.4)
<i>Africa region</i>	<i>n/a</i>	(38.4)	
<b>Annual Budget as of 30 April 2016 (EC/67/SC/CRP.19/Rev.1)</b>			<b>7,162.6</b>
Supplementary budgets (May-July 2016):			171.5
<i>Burundi Situation</i>	<i>Increment</i>	5.1	
<i>Protection and solutions strategy for the Norther Triangle of Central America</i>	<i>New</i>	16.9	
<b>Annual Budget as of 30 June 2016 (Biennial Programme Budget 2016-2017 revised -A/AC.96/1158)</b>			<b>7,184.7</b>
<i>Somalia situation</i>	<i>New</i>	107.9	
<i>South Sudan situation</i>	<i>New</i>	41.6	
Reduction to annual programme budget			(5.0)
<i>Middle East and North Africa region</i>	<i>n/a</i>	(5.0)	
<b>Annual Budget as of 31 July 2016 (EC/67/SC/CRP.27)</b>			<b>7,329.2</b>
Supplementary budgets (August 2016 to date):			103.5
<i>Nigeria situation</i>	<i>New</i>	11.5	
<i>South Sudan situation</i>	<i>Increment</i>	32.0	
<i>Afghan repatriation</i>	<i>New</i>	60.0	
<b>Annual Budget as of 20 September 2016</b>			<b>7,432.6</b>

Update on budgets and funding for 2016  
September 2016 / 67<sup>th</sup> SC / DFAM / Controller



## Supplementary budgets after 30 June 2016

	Annual Budget		Supplementary Budget	
	<i>millions US\$</i>	<i>PoC</i>	<i>millions US\$</i>	<i>PoC</i>
Somalia situation	340.2	1,135,972	107.9	525,000
South Sudan situation	1,173.8	8,149,475	73.6	137,834
<i>New</i>			41.6	58,834
<i>Increment</i>			32.0	79,000
Nigeria situation	27.7	5,560,862	11.5	813,000
Afghan repatriation	137.7	90,573	60.0	130,427

## 2016 projected financial situation

*in millions of US\$*

	<i>As at 31 July</i>	<i>As at 20 September</i>
Original annual budget	6,546.3	6,546.3
Supplementary budgets	826.3	929.7
Budget reduction	(43.4)	(43.4)
<b>A. Current budget</b>	<b>7,329.2</b>	<b>7,432.6</b>
Carry over from 2015	411.9	411.9
Recorded voluntary contributions (received/pledged)	3,129.3	3,263.3
Projected voluntary contributions	271.7	316.3
United Nations regular budget	41.0	41.0
Other estimated income and adjustments	30.0	30.0
<b>B. Estimated funds available</b>	<b>3,883.9</b>	<b>4,062.5</b>
<b>C. (B.-A.) Projected funding gap US\$</b>	<b>(3,445.3)</b>	<b>(3,370.1)</b>
<b>D. (C./A.) Projected funding gap %</b>	<b>-47.0%</b>	<b>-45.3%</b>

## Funding of Headquarters

		<i>in millions of US\$</i>
<b>A. Current budget</b>		<b>229.8</b>
United Nations Regular Budget		41.0
Recorded voluntary contributions		5.3
Projected voluntary contributions		1.9
Other estimated income and adjustments		30.0
Estimated Programme Support Component		179.3
<i>of which</i>		
<i>Recorded Programme Support Component</i>	<i>170.3</i>	
<i>Projected Programme Support Component</i>	<i>9.0</i>	
<b>B. Estimated funds available</b>		<b>257.5</b>
<b>C. (B.-A.) Projected balance</b>		<b>27.7</b>



Thank you

© UNHCR/Sebastian Rich



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

**67<sup>th</sup> Standing Committee**  
September 2016

