

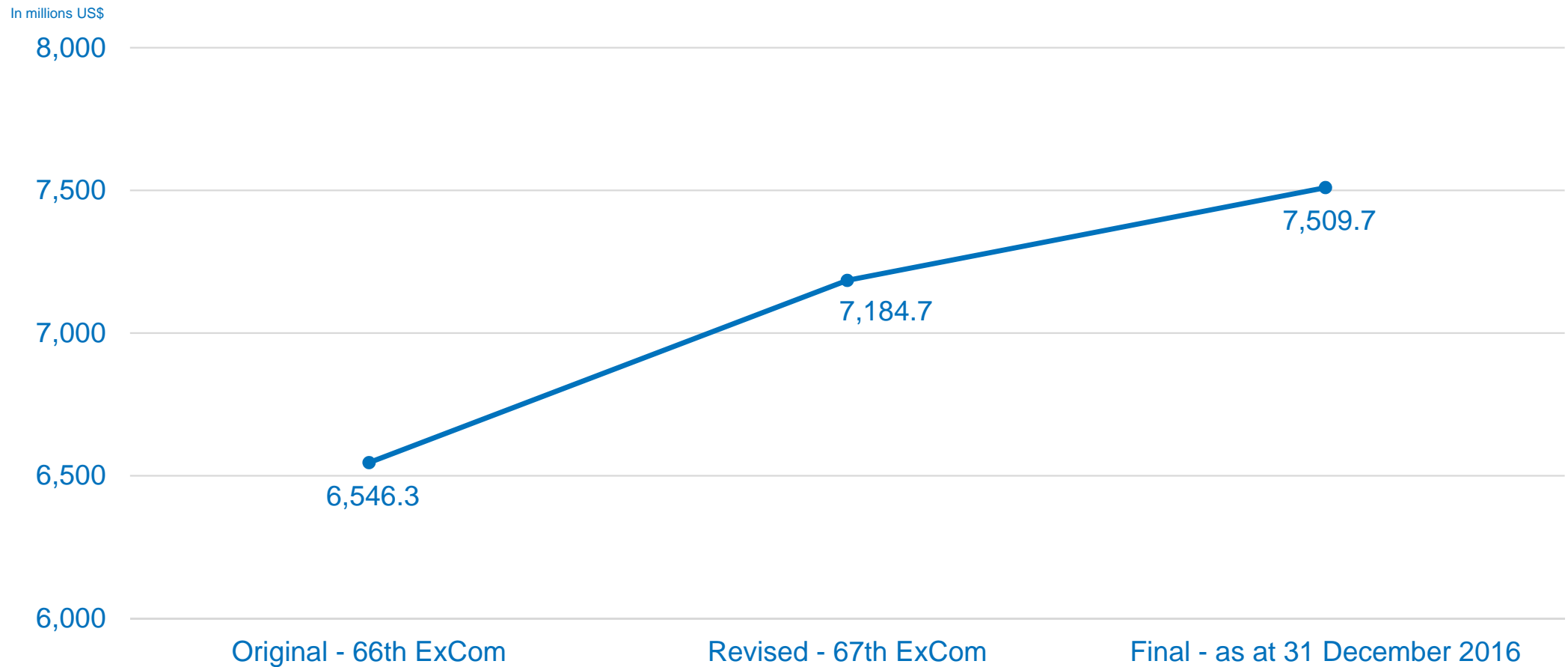
# Update on budgets and funding for 2016 and 2017 EC/68/SC/CRP.9

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

**68<sup>th</sup> Standing Committee**  
14 – 16 March 2017



# 2016 final budget reached \$7.5billion



## 2016 final budget incorporates supplementary budgets and budget reductions

In millions US\$

	<b>Amount</b>
Original budget	6,546.3
Supplementary budgets	1,006.8
Budget reductions	(43.4)
<b>Final budget</b>	<b>7,509.7</b>



## Increase in supplementary budgets at \$180.5 million since last report

In millions US\$

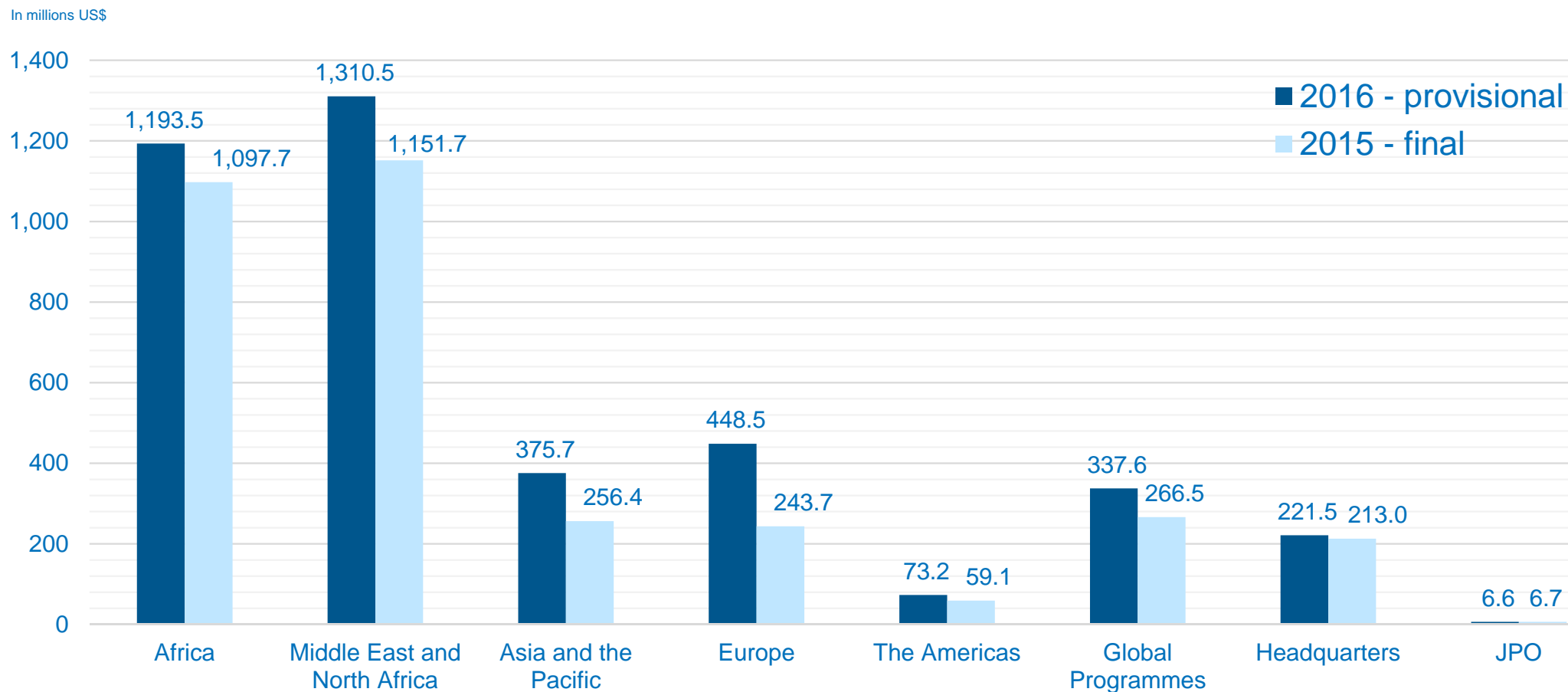
	Reported in September	Subsequent Revisions	Final Amount
Afghanistan situation	-	131.5	131.5
Burundi situation	160.6	-	160.6
Crisis in Europe	351.1	-	351.1
Dedicated Resettlement	40.2	-	40.2
Nigeria situation	-	11.5	11.5
Northern Triangle of Central America	16.9	-	16.9
Somalia situation	107.9	-	107.9
South Sudan situation	41.6	37.5	79.1
Yemen situation	108.0	-	108.0
<b>Total</b>	<b>826.3</b>	<b>180.5</b>	<b>1,006.8</b>

## Increased funds available 19.7% and expenditure 20.4% in comparison to 2015

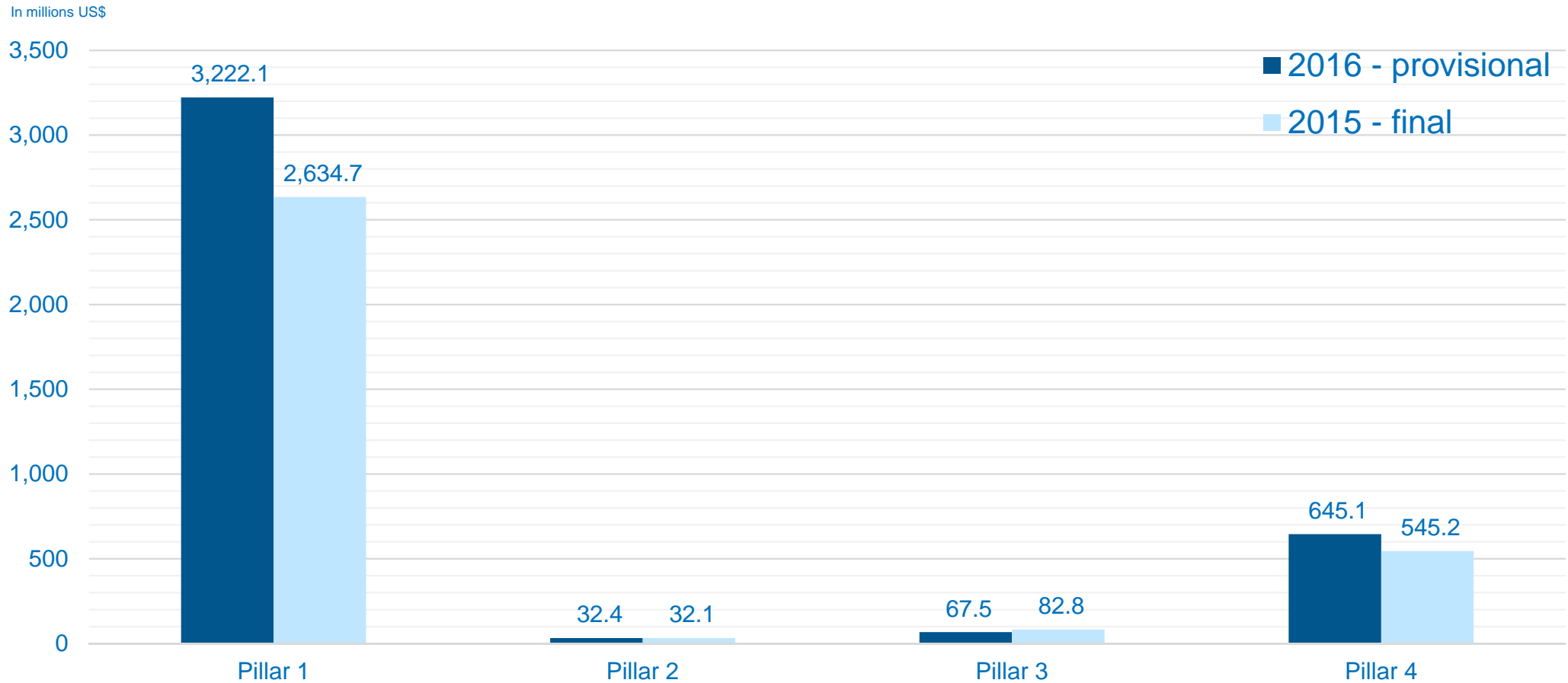
In millions US\$

	2016 - preliminary	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 income and adjustment	80.5	53.9	26.6	49.3
<b>Total funds available</b>	<b>4,435.6</b>	<b>3,706.8</b>	<b>728.8</b>	<b>19.7</b> 
<b>Expenditure</b>	<b>3,967.1</b>	<b>3,294.8</b>	<b>672.3</b>	<b>20.4</b> 
Carry over into next period	468.5	411.9	56.6	13.7
Final budget	7,509.7	7,232.4	277.3	3.8
Funding gap – \$	3,074.1	3,525.6	(451.5)	-12.8
Funding gap – %	40.9	48.7	-7.8	-16.0

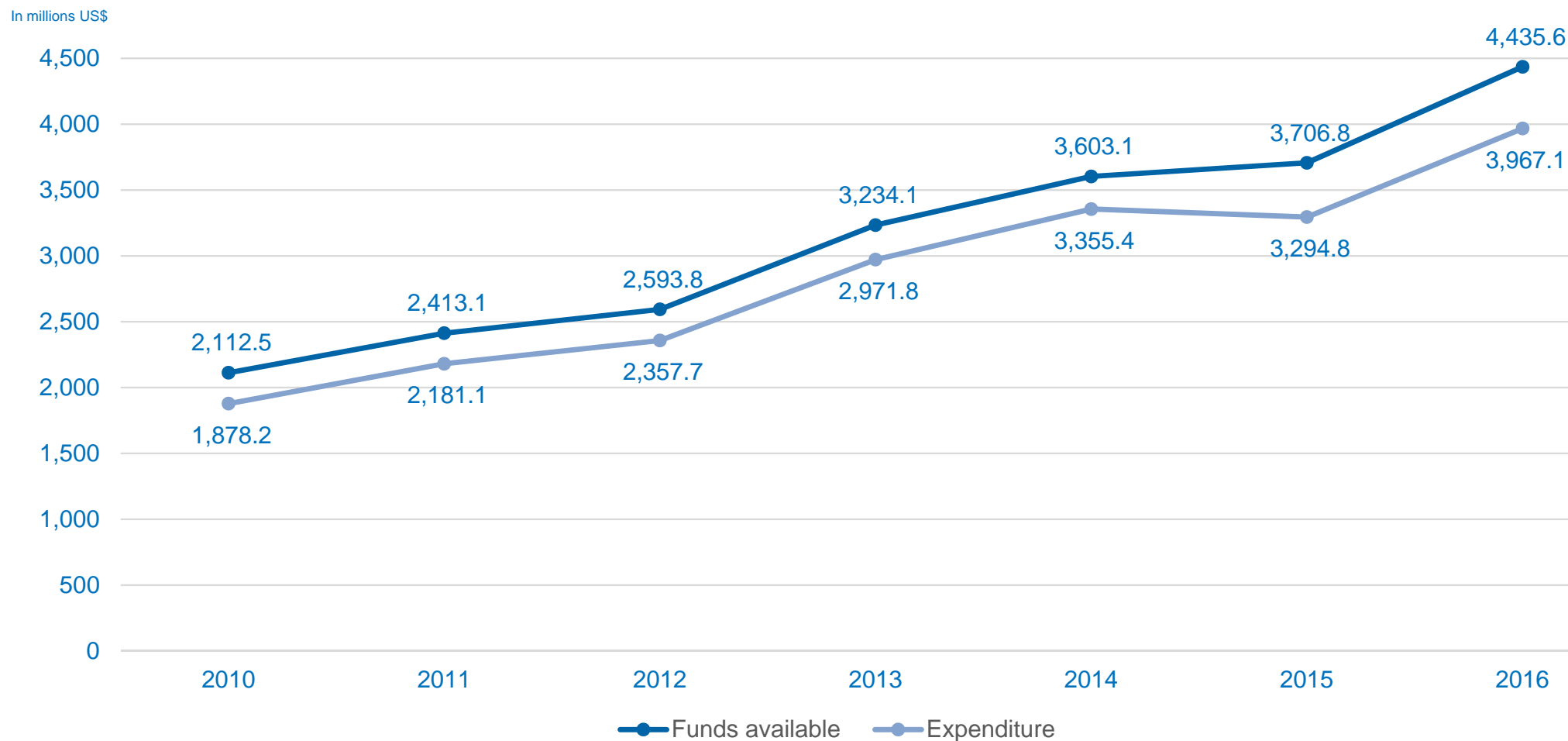
# Implementation steadily increased in all regions in 2016



# A major increase in Pillar 1 –global refugee programme-



## Expenditure kept pace with funds available





## 2017 budget stands at \$7.5 billion as at 14 March

In millions US\$

	<b>Amount</b>
Revised budget	7,309.7
Supplementary budgets	319.2
<i>Nigeria situation</i>	40.8
<i>South Sudan situation</i>	278.4
Budget reduction	(178.4)
<b>Current budget</b>	<b>7,450.6</b>

**Thank you**