

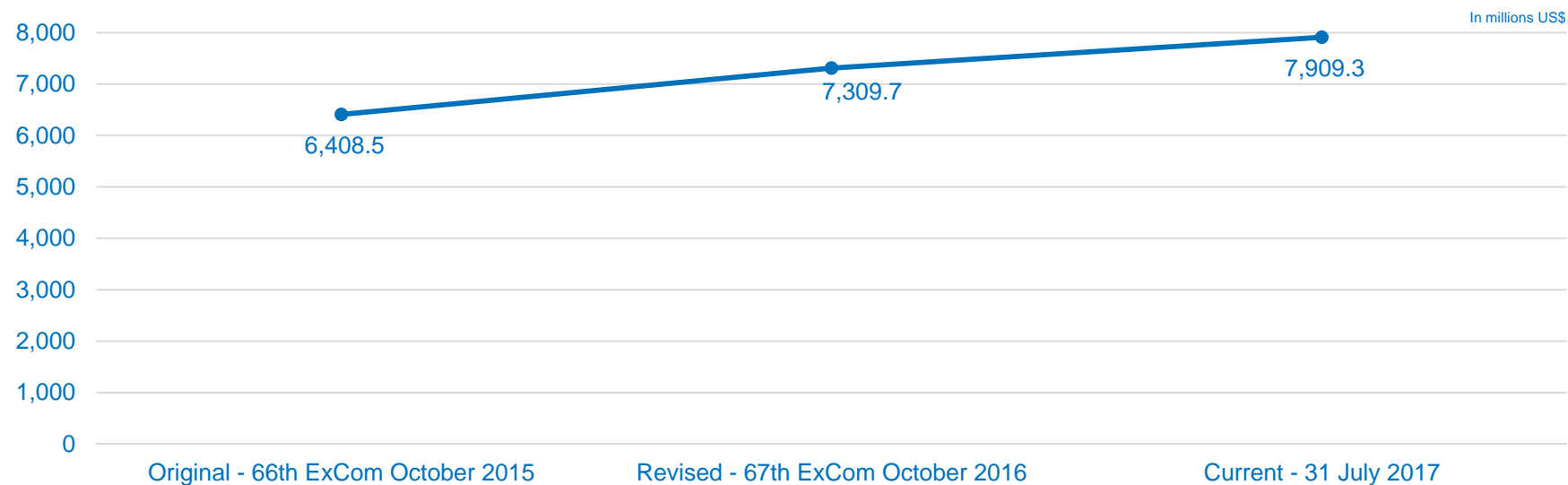
# Update on budgets and funding for 2017 EC/68/SC/CRP.29

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Acting Controller and Director  
Division of Financial and Administrative Management

70<sup>th</sup> Standing Committee  
21-22 September 2017



## 2017 budget reached \$7.9billion as at 31 July



	Amount
Revised budget	7,309.7
Supplementary budgets	778.5
Budget reduction	(178.9)
<b>Budget as at 31 July 2017</b>	<b>7,909.3</b>

## The 2017 budget has increased by almost \$600m

	In millions US\$
<b>Revised annual budget –67<sup>th</sup> ExCom Oct2016</b>	<b>7,309.7</b>
Nigeria situation –new	40.8
South Sudan situation –new	278.4
Syria situation – budget reduction	(178.4)
<b>2017 budget as at 31 January -68<sup>th</sup> Standing Committee March 2017</b>	<b>7,450.6</b>
Burundi situation –new	33.3
South Sudan situation –increase	95.2
Uganda - adjustment	(0.5)
<b>2017 budget as at 30 April -69<sup>th</sup> Standing Committee June 2017</b>	<b>7,578.5</b>
Congolese situation –new	34.3
Europe and North Africa situation -new	56.7
Nigeria situation -increase	8.9
Somalia situation -new	85.0
<b>2017 budget as at 30 June -for approval at the 68<sup>th</sup> ExCom October 2017</b>	<b>7,763.3</b>
South Sudan situation –adjustment	(0.1)
Syria situation -new	146.0
<b>2017 budget as at 31 July -70<sup>th</sup> Standing Committee September 2017</b>	<b>7,909.3</b>

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## An additional supplementary budget established since 1<sup>st</sup> August

In millions US\$

	Amount
Current budget as at 31 July	7,909.3
Supplementary budgets –additional	53.6
<i>Myanmar situation</i>	53.6
<b>Current budget as at 20 September</b>	<b>7,962.9</b>

## The end of year funding gap is currently estimated at 47% of the budget

In millions US\$

	As at 31 July	As at 20 September	Variance US\$	Variance %
Revised budget	7,309.7	7,309.7	-	-
Supplementary budgets	778.5	832.1	53.6	6.9%
Budget reduction	(178.9)	(178.9)	-	-
<b>Current budget (A)</b>	<b>7,909.3</b>	<b>7,962.9</b>	<b>53.6</b>	<b>0.7%</b>
Carry over from prior year	443.7	443.7	-	-
Recorded voluntary contributions	2,652.8	3,215.0	562.2	21.2%
Projected voluntary contributions	920.0	454.7	(465.3)	-50.6%
United Nations regular budget	42.2	44.3	2.1	5.0%
Other estimated funds available and adjustments	30.0	30.0	-	-
<b>Estimated funds available (B)</b>	<b>4,088.7</b>	<b>4,187.7</b>	<b>99.0</b>	<b>2.4%</b>
<b>Estimated funding gap US\$ (C) = (B) – (A)</b>	<b>(3,820.5)</b>	<b>(3,775.2)</b>	<b>45.3</b>	<b>1.2%</b>
<b>Estimated funding gap % (D) = (C) / (A)</b>	<b>48.3%</b>	<b>47.4%</b>	<b>-0.9%</b>	<b>-1.9%</b>

# Thank you

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