



[Time-sensitive] Question on FY27 funding gaps and rollover

Thu, Nov 7, 2024 at 3:38 AM

Please find below a table showing the spending for FY24 with addition of the spending that spilled over between July and October due to campaign delays. It shows that we are anticipating an underspending of around USD M.2.1on the FY24, which can be rolled over for the coming fiscal year. Considering this adjustment, it would be reasonable to deduct this amount from the potential FY27 donation.

I note that the FY27 table you shared below does not include management costs and the Nigeria national costs, so the RFMF table below is a bit different.

	FY24 budget	FY24 spending	difference	Spent in July / August on campaigns delayed	
Burkina Faso	1,794,821	1,250,152	544,669	142,511	
Cameroon	7,121,667	6,813,006	308,661	511,532	
Cote D'Ivoire	4,964,169	3,805,351	1,158,818	401,444	
DRC	5,720,527	4,692,206	1,028,321		
Guinea	2,510,065	3,348,142	- 838,077	317,077	
Mali	2,975,617	2,086,671	888,946	836,162	
Niger	4,533,528	2,533,343	2,000,185	2,000,185	Will be spent by end of October for the campaign
Nigeria	5,861,235	3,173,446	2,687,789	643,423	
Management	3,148,703	3,967,874	- 819,171		difference
Total	38,630,332	31,670,191	6,960,141	4,852,334	2,107,807

The table below is the RFMF gap projections

Country	FY 25	FY 26	FY 27	Totals
Burkina Faso	1,867,231	1,792,574	1,843,038	5,502,843
Cameroon	6,556,781	6,720,489	6,874,430	20,151,699
Cote D' Ivoire	4,182,066	4,601,612	4,790,069	13,573,747
DRC	6,393,220	7,183,205	7,243,497	20,819,921

