

# **UNIFIED BUDGET, RESULTS AND ACCOUNTABILITY FRAMEWORK INTERIM FINANCIAL MANAGEMENT UPDATE**

**Additional documents for this item:** Financial report and audited financial statements for the year ended 31 December 2019 (Document: UNAIDS/PCB (46)/20.12).

**Action required at this meeting - the Programme Coordinating Board is invited to:**

- i. *take note* of the interim financial management update for the 2020-2021 biennium for the period 1 January 2020 to 31 March 2020, including the replenishment of the Building Renovation Fund;
- ii. *encourage* donor governments to make multi-year contributions and release their contributions towards the 2016–2021 Unified Budget, Results and Accountability Framework as soon as possible to fully fund the 2020-2021 budget of US\$ 484 million.

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## I. INTRODUCTION

1. This document presents interim financial management information on the 2020–2021 biennium for the period from 1 January 2020 to 31 March 2020. The presentation at the 46th meeting of the Programme Coordinating Board will include financial information up to 31 May 2020. The accounts and operations of UNAIDS are subject to continuous examination and review by both internal and external auditors of WHO.

## II. THE UNIFIED BUDGET, RESULTS AND ACCOUNTABILITY FRAMEWORK FOR THE 2020–2021 BIENNIUM

### Approved Budget and Workplan

2. The 2016–2021 UBRAF is the Joint Programme’s instrument to operationalize the UNAIDS Strategy for 2016–2021, which the PCB adopted at its 37<sup>th</sup> meeting in October 2015. It aims to advance progress towards reaching UNAIDS’ long-term vision of zero new HIV infections, zero discrimination, zero AIDS-related deaths.
3. At its 44th meeting in June 2019, the Programme Coordinating Board approved the 2020–2021 budget and the revised resource mobilization and allocation model. It approved an annual core budget of US\$ 187 million and distribution of US\$ 140 million to adequately resource the UNAIDS Secretariat; allocation of US\$ 47 million to Cosponsors (US\$ 22 million with US\$ 2 million to each Cosponsor allocated centrally and a further allocation of US\$ 25 million at country level in the form of country envelopes to leverage joint action in the Fast-Track countries and in support of populations in greatest need in other countries).
4. The Cosponsors core allocation in the form of country envelopes has been increased by US\$ 3 million per year, for the 2020-2021 biennium. The addition of US\$ 3 million to the Cosponsor’s core allocation for country envelopes is in line with the UN development system reform agenda that is aimed at creating a more accountable and effective UN system which delivers tangible results and which uses a needs-based approach that is centred on actions that match country contexts.
5. The additional US\$ 3 million country envelope allocations has been established as a ‘Business Unusual Fund’, to finance, on a competitive basis, Cosponsor country level initiatives that accelerate achievement of the 2020 Fast-Track target, rewarding innovative and concrete country action.
6. It also approved the allocation of additional resources in the form of supplemental funds totaling US\$ 55 million (US\$ 40 million for the Cosponsors and US\$ 15 million for the Secretariat) to address particular epidemic and country contexts, thus bringing the total resources to the level of a fully funded Unified Budget, Results and Accountability Framework (US\$ 484 million for 2020-2021 biennium).

### Funds made available for the 2020-2021 biennium

7. During the period under review income totaling US\$ 75 million from fifteen governments was made available towards year 2020 of the Unified Budget, Results and Accountability Framework. Table 1 (below) provides the details of core income attributed towards year 2020 of the 2020-2021 Unified Budget, Results and Accountability Framework during the period 1 January 2020 to 31 March 2020.

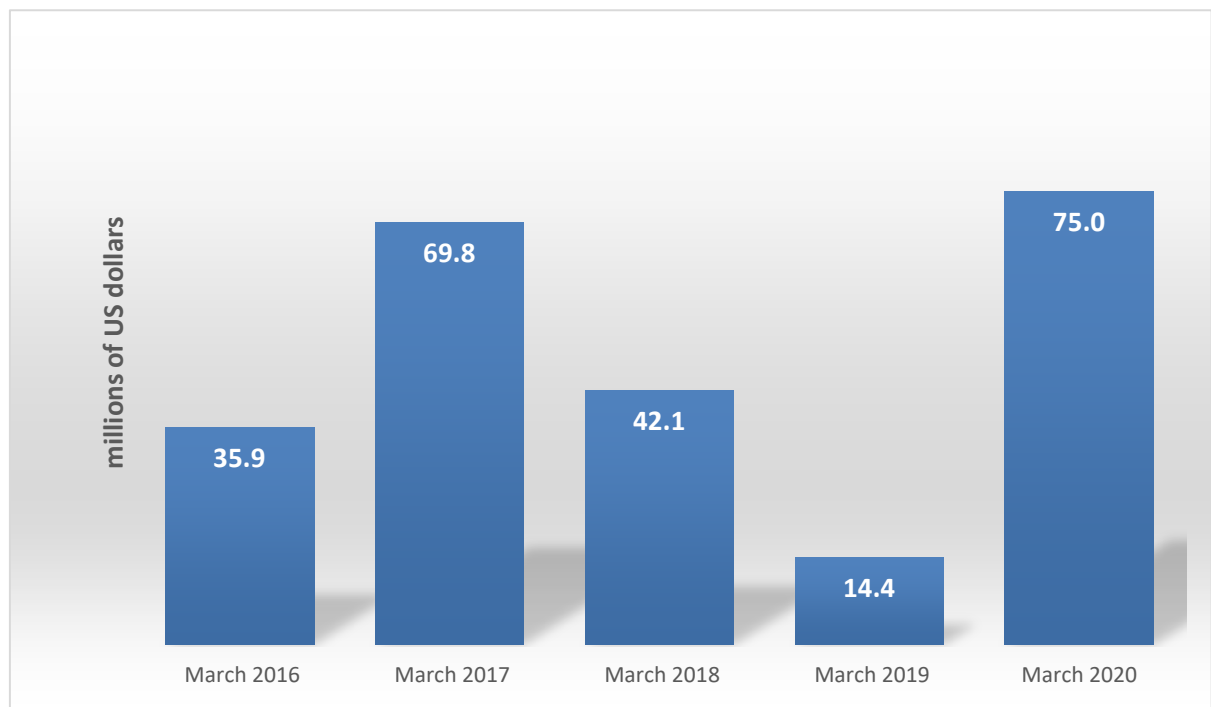
Table 1

**Unified Budget, Results and Accountability Framework—details of core income for the period 1 January 2020 to 31 March 2020 (in US dollars)**

Voluntary contributions	Core funds made available towards the 2020-2021 Unified Budget, Results and Accountability Framework
<b>Governments</b>	
Australia	3 109 883
Belgium	3 529 412
Belgium - Flanders	837 054
Canada	3 819 710
Denmark	6 056 935
Germany	5 428 882
Japan	600 000
Liechtenstein	25 641
Monaco	33 076
New Zealand	632 911
Russian Federation	500 000
Sweden	31 091 305
Switzerland	10 080 645
Thailand	100 000
United Kingdom of Great Britain & Northern Ireland	9 179 927
<b>Total</b>	<b>75 025 380</b>

8. *Figure 1* (below) compares the funds made available by 31 March of each year towards the Unified Budget, Results and Accountability Framework in 2016, 2017, 2018, 2019 and 2020. The funds listed below were made available by 31 March of each year of the biennium. A total amount of US\$ 75 million has been made available for year 2020 of the 2020-2021 Unified Budget, Results and Accountability Framework representing 40.1% of the annual core budget of US\$ 187 million. This compares favourably to the amount made available for the same period in 2019 and is higher than the amount made available during similar periods in previous years. It should be noted, however, that out of the US\$ 75 million made available as at 31 March 2020, US\$ 44 million or 60% was only made available during March 2020.
9. This highlights the need for donors who have already made commitments to pay the outstanding amounts, and for those donors who have not yet done so to pledge and pay their contributions to UNAIDS for 2019 in full.

**Figure 1**  
**Comparison of core income made available as at 31 March of each year towards the Unified Budget, Results and Accountability Framework from 2016 to 2020**



### III. FUNDS EXPENDED AND ENCUMBERED UNDER THE 2020-2021 UNIFIED BUDGET, RESULTS AND ACCOUNTABILITY FRAMEWORK

10. During the period 1 January to 31 March 2020, expense and encumbrance (including transfers to Cosponsors) totaling US\$ 80 million were incurred against the core budget of US\$ 187 million for year 2020 of the 2020–2021 UBRAF which corresponded to a financial implementation rate of 43%.
11. The total expense and encumbrance for the implementation of the activities contained in the Unified Budget, Results and Accountability Framework were distributed as follows:
  - US\$ 47 million was transferred to the Cosponsors and
  - US\$ 28.7 million was expended and US\$ 4.3 million encumbered for Secretariat activities and staff costs.
12. *Table 2* provides details of the 2020–2021 Unified Budget, Results and Accountability Framework approved core budget, expense and encumbrances, broken down by result areas and the Secretariat core functions for the period 1 January 2020 to 31 March 2020.

**Table 2**  
**2020–2021 Unified Budget, Results and Accountability Framework approved core budget, expense and encumbrances for the period 1 January 2020 to 31 March 2020**  
(in US dollars)

	2020 Approved core budget	2020 Expense	Encumbrance <sup>a/</sup>	Total	Balance	Percentage Implementation
	(a)	(b)	(c)	(d) = (b+c)	(e) = (a - d)	(f) = (d / a)
<b>I. Result Areas</b>						
1 HIV testing and treatment	14 891 061	14 891 061		14 891 061	0	100%
2 Elimination of Mother to Child Transmission	1 940 100	1 940 100		1 940 100	0	100%
3 HIV prevention among young people	6 960 681	6 960 681		6 960 681	0	100%
4 HIV prevention among key populations	8 204 899	8 204 899		8 204 899	0	100%
5 Gender inequality and GBV	3 572 200	3 572 200		3 572 200	0	100%
6 Human rights, stigma and discrimination	4 767 561	4 767 561		4 767 561	0	100%
7 Investment and efficiency	2 670 250	2 670 250		2 670 250	0	100%
8 HIV and health services integration	3 993 249	3 993 249		3 993 249	0	100%
<b>Total Cosponsors</b>	<b>47 000 000</b>	<b>47 000 000</b>	<b>0</b>	<b>47 000 000</b>	<b>0</b>	<b>100%</b>
<b>II. Core Functions</b>						
1 Leadership, advocacy and communication	32 149 000	6 198 268	1 245 701	7 443 969	24 705 031	23%
2 Partnerships, mobilization and innovation	27 565 500	5 830 980	744 482	6 575 462	20 990 038	24%
3 Strategic Information	19 992 500	4 012 353	328 666	4 341 019	15 651 481	22%
4 Coordination, convening and country implementation support	32 141 000	7 021 449	1 198 482	8 219 931	23 921 069	26%
5 Governance and mutual accountability	28 152 000	5 653 530	778 238	6 431 768	21 720 232	23%
<b>Total Secretariat</b>	<b>140 000 000</b>	<b>28 716 580</b>	<b>4 295 569</b>	<b>33 012 149</b>	<b>106 987 851</b>	<b>24%</b>
<b>Grand Total</b>	<b>187 000 000</b>	<b>75 716 580</b>	<b>4 295 569</b>	<b>80 012 149</b>	<b>106 987 851</b>	<b>43%</b>

<sup>a/</sup> Encumbrances represent firm commitment for goods and/or services which have not yet been delivered

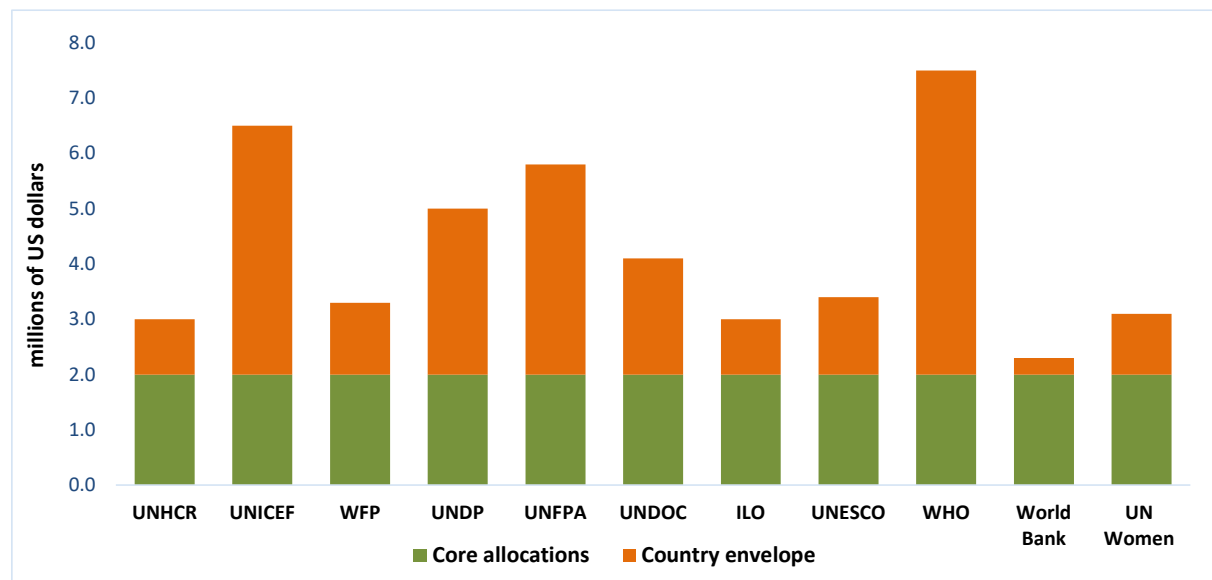
### i) Funds transferred to Cosponsors

13. As at 31 March 2020, a total amount of US\$ 47 million has been transferred to the Cosponsors. This represents 100% of the Cosponsors' share for the year 2020 of the 2020-2021 biennium core budget. US\$ 2 million has been transferred to each of the eleven Cosponsors to cover their core activities and a further US\$ 25 million has been transferred to Cosponsors at country level in the form of country envelopes.
14. The country envelopes for 2020 were established for eighty-four countries through a process which entailed extensive consultations within the Joint Programme at all levels on the formula, process, innovation, deliverables and allocations. (Annex I provides details of funds transferred to Cosponsors at country level for 2020).
15. In response to the current COVID-19 pandemic, the UNAIDS Executive Director has exceptionally approved, in consultation with the CCO Chair and following the briefing to

the PCB membership on UNAIDS work in the context of COVID-19, the use of up to fifty percent (50%) of the 2020 UNAIDS country envelope fund, amounting to US\$ 12.5 million, for COVID-19 related activities. The presentation at the 46th meeting of the Programme Coordinating Board will include financial information of the amounts that has been reprogrammed for COVID-19 related activities.

16. Figure 2 illustrates the new, dynamic and differentiated resource allocation model and provides information on the proportion of funds transferred to each individual Cosponsor.

*Figure 2*  
**Funds transferred to Cosponsors as at 31 March 2020**



## ii) Funds expended and encumbered against the Secretariat budget

17. During the period under review, a total amount of US\$ 28.7 million was expended and US\$ 4.3 million encumbered for Secretariat activities and staff costs against the Secretariat 2020 core budget of US\$ 140 million which together represent a financial implementation rate of 24% of the Secretariat part of the 2020 core budget.
18. In response to this unprecedented situation, due to the COVID-19 pandemic, the Cabinet has exceptionally approved the use of up to fifty percent (50%) of the UNAIDS Secretariat's 2020 core activity budget, amounting to US\$ 8.5 million, for COVID-19 related activities and applies to all UNAIDS Country Offices, Regional Support Teams, Liaison Offices and HQ Departments.
19. UNAIDS Secretariat teams were requested to prioritise reprogramming options based on the country context / current situation, bearing in mind Government priorities, investments by partners and counterparts, and co-funding opportunities (e.g., appeals), and aim to achieve the greatest impact for people from these consolidated interventions. The presentation at the 46th meeting of the Programme Coordinating Board will include financial information of the amounts that has been reprogrammed for COVID-19 related activities.



#### IV. FUND BALANCE

20. The nature of UNAIDS as a voluntary funded programme requires a fund balance which serves as a working capital to initiate and implement activities at the beginning of each year, pending receipt of firm pledges/contributions. To ensure continuity of activities from one year to the next including allocating funding to Cosponsors, a sufficient fund balance at the end of each year is necessary to ensure the smooth start up and implementation of the Unified Budget, Results and Accountability Framework in the following year/biennium.
21. At its 26<sup>th</sup> meeting held in Geneva from 22-24 June 2010, the Programme Coordinating Board approved a maximum level for the Unified Budget, Results and Accountability Framework net fund balance equivalent to 35% (i.e. US\$ 170 million) of the UNAIDS core biennial budget. Furthermore, at its 36<sup>th</sup> meeting held in Geneva from 30 June – 2 July 2015, the Programme Coordinating Board established the minimum level for UNAIDS net fund balance equivalent to 22% of the UNAIDS biennial budget (i.e. US\$ 107 million) of the UNAIDS biennial budget.
22. As at 31 December 2019, the net fund balance of the UBRAF stood at US\$ 100.3 million or 20.7% of the biennial budget<sup>1</sup> (compared to US\$ 95.6 million or 19.7% at 31 December 2018 and US\$ 81.7 million or 16.8% as at 31 December 2017). This is below the minimum level of 22% (or US\$ 107 million) of the biennial budget as approved by the Board in June 2015.
23. It should be noted that although the net fund balance of the Unified Budget, Results and Accountability Framework is lower than the approved minimum level, the Secretariat through initiatives and measures put in place to reduce costs and increase cost-effectiveness and efficiency has managed to increase the fund balance by US\$ 18.6 million in 2018-2019.
24. To guarantee the continued smooth operations of the Joint Programme, it is imperative that additional resources are mobilized in order to replenish the fund balance to its minimum level of US\$ 107 million as approved by the Programme Coordinating Board.

#### V. Staff-related liabilities

22. UNAIDS staff-related liabilities are determined by professional actuaries. As per the actuarial studies as at 31 December 2019, the total staff-related liabilities amounted to US\$ 138.8 million (US\$ 143.1 million as at 31 December 2018). Of this amount, US\$ 136.7 million or 98.5% is funded; the remaining balance of US\$ 2.1 million or 1.5% was unfunded (as detailed in *Table 3* below).

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<sup>1</sup> In addition to the expense of US\$ 178.8 million in 2019 under the 2018–2019 UBRAF, US\$ 3.8 million was encumbered during 2019 (representing firm commitments of goods and services to be delivered in 2020). As a result, the net fund balance as at 31 December 2019 under the UBRAF to cover 2020 UBRAF activities was US\$ 100.3 million (US\$ 104.1 million less US\$ 3.8 million reserved for 2019 encumbrances).

*Table 3*  
**Staff-related liabilities as at 31 December 2019** (in millions of US dollars)

	Actuarial requirement end 2019	Accrued end 2019					(Under)/ Over provision
		Funded	Appropriation from UBRAF in 2012	Appropriation from UBRAF in 2013	Appropriation from UBRAF in 2014	Total Accrued	
After Service Health Insurance (ASHI)	118.6	83.4	13.9	5.0	6.2	108.5	(10.1)
Annual leave	7.1	7.3	2.2	0.4	0.5	10.4	3.3
Terminal payments	11.2	12.4	3.9	0.8	0.3	17.4	6.2
Special account for compensation	1.9	-	0.0	0.2	0.2	0.4	(1.5)
<b>Total</b>	<b>138.8</b>	<b>103.1</b>	<b>20.0</b>	<b>6.4</b>	<b>7.2</b>	<b>136.7</b>	<b>(2.1)</b>

25. At its 30<sup>th</sup> meeting (held in June 2012), the Programme Coordinating Board endorsed the Executive Director's recommendation to fully fund the organizational staff-related liabilities from the fund balance.
26. In view of the continuing financial challenges and given that the unfunded staff-related liabilities as at 31 December 2019 amounted to only US\$ 2.1 million the Executive Director has decided not to transfer additional funds from the fund balance to cover staff-related liabilities.
27. As at 31 December 2019, 98.5% of UNAIDS staff-related liabilities were funded, which puts UNAIDS in a relatively good position compared to most UN agencies, who have 20-60% of their staff-related liabilities funded.

## VI. Building Renovation Fund

28. At its 30<sup>th</sup> meeting in June 2012, the Programme Coordinating Board endorsed the Executive Director's recommendation to establish a Building Renovation Fund. It also approved the annual replenishment of the fund for an amount equivalent to the accumulated depreciation of the UNAIDS building (or such other amount as might be determined by the Programme Coordinating Board). In line with the decision of the Programme Coordinating, the Executive Director has decided to put aside US\$ 0.43 million in 2019 for the Building Renovation Fund, which is the same amount as in the last six years.

[Annex follows]

Annex I

Country envelope funds: details of funds transferred to Cosponsors at country level  
(in US dollars)

Region	Country	UNHCR	UNICEF	WFP	UNDP	UNFPA	UNODC	ILO	UNESCO	WHO	World Bank	UN Women	Total	
Asia and Pacific	Bangladesh		50 000			57 500	50 000						157 500	
	Cambodia				21 600	41 000	37 400			32 700		17 300	150 000	
	China					60 500		70 600		144 300		64 600	340 000	
	Fiji									54 000			54 000	
	India		150 000		245 400	139 800	133 600	119 300	120 900	150 000			1 059 000	
	Indonesia	27 400	88 900		32 700	73 200	125 900	68 500				59 400	476 000	
	Laos									22 000			22 000	
	Malaysia	50 000			50 000					50 000			150 000	
	Myanmar		57 200	57 300		50 200	57 300		35 000	30 000			287 000	
	Pakistan	31 000			31 000			100 000		25 000	100 000			287 000
	Papua New Guinea		49 200				38 000			72 800		40 000	200 000	
	Philippines		92 200		90 800	106 800	143 200			184 000			617 000	
	Thailand		80 000		35 000	30 000	65 000		20 000				230 000	
Viet Nam		48 200					109 700			136 600		76 000	370 500	
<b>Total Asia and Pacific</b>		<b>108 400</b>	<b>615 700</b>	<b>57 300</b>	<b>506 500</b>	<b>597 000</b>	<b>822 100</b>	<b>258 400</b>	<b>200 900</b>	<b>976 400</b>	<b>0</b>	<b>257 300</b>	<b>4 400 000</b>	
Europe	Belarus		43 500		51 200	45 700	42 000			32 600			215 000	
	Georgia				30 000	40 000							70 000	
	Kazakhstan		39 600		27 000	43 200	72 500		24 700				207 000	
	Kyrgyzstan		23 500		27 000	27 000	86 600		24 900			23 000	212 000	
	Moldova, Republic of		56 300		30 000	59 000	32 700			28 000			206 000	
	Tajikistan		28 000		84 000	10 800	24 700			29 500		21 000	198 000	
	Ukraine	30 000	50 300		88 000	48 600	80 500	20 000		49 600			367 000	
	Uzbekistan		75 800			10 800	47 000			91 400			225 000	
<b>Total Europe</b>		<b>30 000</b>	<b>317 000</b>	<b>0</b>	<b>337 200</b>	<b>285 100</b>	<b>386 000</b>	<b>20 000</b>	<b>49 600</b>	<b>231 100</b>	<b>0</b>	<b>44 000</b>	<b>1 700 000</b>	
East and South Africa	Angola	33 200	63 500		139 600	73 200				59 900			369 400	
	Botswana					169 500			30 000	50 500		50 000	300 000	
	Ethiopia			20 700		36 300	27 000		14 900	200 000		41 300	400 000	
	Kenya	64 200	64 200	67 400	70 800	64 600	64 200	73 800		69 400		61 400	600 000	
	Lesotho		128 200	70 000	32 600	55 100			36 900	107 200			430 000	
	Madagascar		45 500	16 000	48 400	26 800		21 400	19 800	42 100			220 000	
	Malawi	97 500	58 900	56 000	59 700		25 000		19 900	60 000	13 100	59 900	450 000	
	Mozambique		212 300	100 000	220 700	100 000	70 000	94 200	80 000	235 800		80 000	1 193 000	
	Namibia		83 600	22 600		87 600	22 600		38 200	22 600		22 800	300 000	
	Rwanda	30 600	69 600	37 400		72 800				69 600			280 000	
	South Africa		186 500		99 200	149 400	101 700	105 800	58 300	296 900	49 300	103 200	1 150 300	
	South Sudan	109 200	35 700	29 600	20 600	58 900			50 100	131 600		21 600	457 300	
	eSwatini		59 900	55 000	21 600	55 300				31 800	45 900	30 500	300 000	
	Tanzania	35 000	131 000	57 000	38 000	59 000	35 000	95 000	78 000	102 000	30 000	40 000	700 000	
	Uganda	40 700	122 000	44 800	52 700	123 100		53 500	31 400	70 800		61 000	600 000	
Zambia		87 200			80 000	214 000		39 100	86 900	42 800		550 000		
Zimbabwe		53 000	42 100	43 700	48 800	37 800	42 800	42 900	57 000	40 200	41 700	450 000		
<b>Total East and South Africa</b>		<b>470 200</b>	<b>1 401 100</b>	<b>618 600</b>	<b>847 600</b>	<b>1 260 400</b>	<b>597 300</b>	<b>486 500</b>	<b>640 700</b>	<b>1 638 800</b>	<b>267 300</b>	<b>521 500</b>	<b>8 750 000</b>	
Latin America and Caribbean	Argentina				51 900	42 100				86 000			180 000	
	Brazil		91 700			90 200			137 800	80 300			400 000	
	Chile	8 500		36 300	38 900					74 700			158 400	
	Colombia				35 800	59 100				126 200			221 100	
	Cuba		40 000			40 200				69 800			150 000	
	Dominican Republic		28 300	28 300	28 400	28 300	28 300			28 400			170 000	
	Ecuador		45 000	15 000		45 000				45 000			150 000	
	Guatemala		25 000	18 000		35 000				92 000			170 000	
	Guyana		27 800		51 300	29 100				42 800			151 000	
	Haiti		50 000		35 000	40 000		40 000	40 000	60 000		35 000	300 000	
	Honduras		25 400			16 400				107 700			149 500	
	Jamaica		56 200		48 000	107 100				88 700			300 000	
	Peru	40 000	35 000			40 000				35 000			150 000	
	Venezuela		80 400			69 000				100 600			250 000	
<b>Total Latin America and Caribbean</b>		<b>48 500</b>	<b>504 800</b>	<b>97 600</b>	<b>289 300</b>	<b>641 500</b>	<b>28 300</b>	<b>40 000</b>	<b>177 800</b>	<b>1 037 200</b>	<b>0</b>	<b>35 000</b>	<b>2 900 000</b>	

Annex I continued

Region	Country	UNHCR	UNICEF	WFP	UNDP	UNFPA	UNODC	ILO	UNESCO	WHO	World Bank	UN Women	Total
<b>Middle East and North Africa</b>	Algeria				30 000	16 200	45 300			10 700			102 200
	Djibouti		20 000	20 000	50 000					60 000			150 000
	Egypt		44 900		30 000		44 800			30 300			150 000
	Iran	44 300	21 400		100 000	44 600	44 700			45 000			300 000
	Morocco				30 000	20 000	30 000		20 000	50 000			150 000
	Somalia			55 100	39 900	55 000							150 000
	Sudan, Republic of		34 700		30 100	46 400				88 800			200 000
	Tunisia			25 000	30 000		21 400			21 400			97 800
<b>Total Middle East and North Africa</b>		<b>44 300</b>	<b>121 000</b>	<b>100 100</b>	<b>340 000</b>	<b>182 200</b>	<b>186 200</b>	<b>0</b>	<b>20 000</b>	<b>306 200</b>	<b>0</b>	<b>0</b>	<b>1 300 000</b>
<b>West and Central Africa</b>	Benin		75 900	17 500	23 700	36 700				48 200			202 000
	Burkina Faso	20 000	50 000	30 000	26 000	20 000				30 000			176 000
	Burundi		49 100	15 000		30 200			17 900	22 100		15 700	150 000
	Cameroon	30 000	70 000	30 000	30 000	30 000		30 000	30 000	70 000		30 000	350 000
	Central African Republic	35 000	112 500	40 200	20 000	44 500				40 000		22 300	314 500
	Chad	28 900	53 000	22 100	27 000	77 700			21 200	140 100			370 000
	Cote d'Ivoire		64 200		27 000	41 400	16 000	26 800	18 000	93 100		13 500	300 000
	Democratic Republic of Congo	35 000	70 000	35 000	40 000	35 000			35 000	40 000		10 000	300 000
	Equatorial Guinea		50 000		49 900	50 100							150 000
	Gabon		38 500			35 100			35 000	41 400			150 000
	Gambia (the)		44 500	05 400	16 200					28 900			95 000
	Ghana		89 900	26 700	17 300	68 000			35 000	63 100			300 000
	Guinea Conakry	15 000	50 000	20 000	65 000	40 000				30 000			220 000
	Liberia		21 900			38 900		16 100	40 300			32 800	150 000
	Mali	63 800	107 000	53 500		28 900			21 200	25 600			300 000
	Mauritania		09 900		20 300	45 600				24 200			100 000
	Niger		50 200	49 800						50 000			150 000
	Nigeria		275 000		100 000	100 000	100 000	100 000	50 000	325 000		50 000	1 100 000
	Republic of Guinea-Bissau		67 000	30 000		35 000				24 000			156 000
	Republic of the Congo	23 600		21 400	65 400	56 500				09 100			176 000
	Senegal		32 200	15 000	09 700		20 000		42 300	43 900		19 900	183 000
	Sierra Leone		60 000	50 000	87 300					99 900		60 000	357 200
	Togo		55 600		14 700	44 300				85 700			200 300
<b>Total West and Central Africa</b>		<b>251 300</b>	<b>1 496 400</b>	<b>461 600</b>	<b>639 500</b>	<b>857 900</b>	<b>136 000</b>	<b>172 900</b>	<b>345 900</b>	<b>1 334 300</b>	<b>0</b>	<b>254 200</b>	<b>5 950 000</b>
<b>Grand Total</b>		<b>952 700</b>	<b>4 456 000</b>	<b>1 335 200</b>	<b>2 960 100</b>	<b>3 824 100</b>	<b>2 155 900</b>	<b>977 800</b>	<b>1 434 900</b>	<b>5 524 000</b>	<b>267 300</b>	<b>1 112 000</b>	<b>25 000 000</b>

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