

# INTERIM FINANCIAL MANAGEMENT UPDATE

**Additional documents for this item:** Financial reporting (UNAIDS/PCB(52)/23.11)

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

*Take note* of the interim financial management update for the 2022–2023 biennium for the period 1 January 2022 to 31 March 2023, including the replenishment of the Building Renovation Fund;

*Encourage* donor governments to release their contributions towards the 2022–2026 Unified Budget, Results and Accountability Framework as soon as possible and to make multiyear contributions.

**Cost implications for decisions:** *none*

## TABLE OF CONTENTS

I. INTRODUCTION .....	4
II. THE UNIFIED BUDGET, RESULTS AND ACCOUNTABILITY FRAMEWORK FOR THE 2022-2023 BIENNIUM .....	4
III. FUNDS EXPENDED AND ENCUMBERED UNDER THE 2022-2023 UNIFIED, BUDGET, RESULTS AND ACCOUNTABILITY FRAMEWORK .....	7
IV. FUND BALANCE .....	9
V. STAFF-RELATED LIABILITIES .....	11
VI. BUILDING RENOVATION FUND .....	11
VII. OPERATING RESERVE FUND .....	12
ANNEX I: UBRAF—noncore funds details of income for the period 1 January 2022 to 31 March 2023 (in US\$) .....	13
ANNEX II: 2023 country envelope funds: details of funds transferred to Cosponsors at country level (in US\$) .....	14

## I. INTRODUCTION

1. This document presents interim financial management information on the 2022–2023 biennium for the period from 1 January 2022 to 31 March 2023. The presentation at the 52nd meeting of the Programme Coordinating Board (PCB) will include financial information up to 31 May 2023. The accounts and operations of UNAIDS are subject to continuous examination and review by both internal and external auditors of the World Health Organization (WHO).

## II. THE UNIFIED BUDGET, RESULTS AND ACCOUNTABILITY FRAMEWORK FOR THE 2022-2023 BIENNIUM

### Approved Workplan and Budget

2. The 2022–2026 Unified Budget, Results and Accountability Framework (UBRAF), provides the operational framework for the contribution of the Joint United Nations Programme on HIV/AIDS (UNAIDS) to the implementation of the Global AIDS Strategy, endorsed by the Board at its 48th meeting.
3. The central focus of the 2022–2026 UBRAF is the urgent need to further leverage the strengths, capacities and comparative advantages of the Joint Programme to support countries and communities to reduce the inequalities that undermine service access and utilization, leave people living with HIV, at risk or and affected by HIV behind and drive the AIDS epidemic.
4. This first biennial workplan and budget under the 2022–2026 UBRAF covers the years 2022 and 2023. Carrying forward the strategic directions set out in the UBRAF, the 2022–2023 workplan and budget provides further detail about the priority actions and deliverables the Joint Programme will undertake and the related budget towards each of the 10 result areas at output level, as outlined in the UBRAF.
5. At its Special Session held on 6 October 2021, the PCB approved the 2022–2023 core budget and the budget allocation of the Cosponsors and the Secretariat at a base of US\$ 187 million per annum up to a threshold of US\$ 210 million per annum. Furthermore, at its 49th meeting, the PCB approved the revised 2022–2023 workplan (UNAIDS/PCB (49)/21.27) against the core budget base of US\$ 187 million up to the threshold of US\$ 210 million annually.
6. The approved threshold annual core budget of US\$ 210 million is comprised as follows: an annual allocation of US\$ 146 million to resource the UNAIDS Secretariat to deliver on its functions and enable continued support in 91 countries; and an annual allocation of US\$ 64 million for Cosponsors for core functions, global strategic initiatives and country envelopes:
  - a total of US\$ 22 million to all Cosponsors (US\$ 2 million to each) to offer a degree of predictability for fulfilling their respective roles in relation to the Joint Programme, including funds for Global Strategic Initiatives;
  - US\$ 11 million for Global Strategic Initiatives for amplified efforts in key programmatic areas; and
  - US\$ 31 million to Cosponsors at country level in the form of country envelopes to support populations in greatest need.

## Funds made available for the 2022–2023 biennium

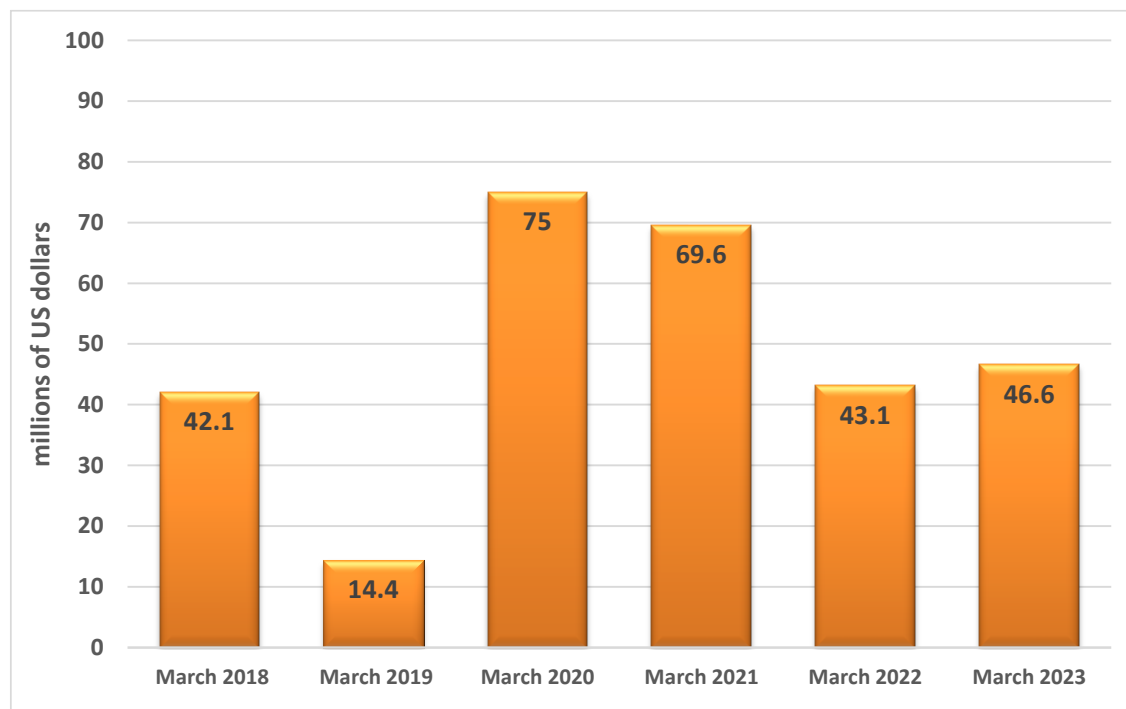
7. During the year ended 31 December 2022, revenue totaling US\$ 165.5 million was made available towards the core UBRAF. In addition to the above, US\$ 46.6 million from 13 governments was made available towards year 2023 of the UBRAF. Table 1 provides details of revenue attributed towards the 2022–2023 core UBRAF during the period 1 January 2022 to 31 March 2023.

**Table 1. UBRAF: details of core income for the period 1 January 2022 to 31 March 2023 (in US\$)**

Voluntary contributions	2022	2023	Total
<b>Governments</b>			
Andorra	31 949		31 949
Australia	3 109 882	3 331 113	6 440 995
Belgium	3 537 736	3 537 736	7 075 472
Belgium Flanders	884 434		884 434
Canada	3 765 060	3 692 762	7 457 822
Denmark	5 614 035		5 614 035
Equatorial Guinea		1 000 000	1 000 000
France	405 680		405 680
Germany	6 734 679		6 734 679
Ireland	2 847 380	2 676 660	5 524 040
Japan	600 000	600 000	1 200 000
Liechtenstein	26 151		26 151
Luxembourg	2 409 639	4 973 444	7 383 083
Monaco	160 219	160 600	320 819
Netherlands	22 466 265	21 186 441	43 652 706
New Zealand	636 537	616 903	1 253 440
Norway	4 559 271	4 233 700	8 792 971
Poland	45 110		45 110
Portugal	100 402		100 402
Russian Federation	500 000	500 000	1 000 000
Spain	1 064 963		1 064 963
Sweden	30 835 646		30 835 646
Switzerland	10 493 179		10 493 179
Thailand	100 005	94 920	194 925
Turkey	10 000		10 000
United Kingdom of Great Britain & Northern Ireland	9 950 249		9 950 249
United States of America	50 000 000		50 000 000
Vietnam	5 000		5 000
<b>Sub-total Governments</b>	<b>160 893 471</b>	<b>46 604 277</b>	<b>207 497 748</b>
<b>Other</b>			
UNFCU	16 975		16 975
Others	11 420		11 420
<b>Sub-total - Other</b>	<b>28 395</b>		<b>28 395</b>
<b>Miscellaneous</b>	<b>607 280</b>		<b>607 280</b>
<b>Total operating revenue</b>	<b>161 529 146</b>	<b>46 604 277</b>	<b>208 133 423</b>
<b>Finance revenue</b>	<b>3 967 837</b>		<b>3 967 837</b>
<b>TOTAL</b>	<b>165 496 983</b>	<b>46 604 277</b>	<b>212 101 260</b>

8. Figure 1 compares the funds made available by 31 March of each year towards the UBRAF in 2018–2023. The funds listed below were made available by 31 March of each year of the biennium. A total amount of US\$ 46.6 million has been made available for year 2023 of the 2022–2023 core UBRAF, representing 26% of the annual core budget of US\$ 210 million, which is similar to the amount made available for the same period in 2022 and lower than that of 2020 and 2021 of US\$ 75 million and US\$ 69.6 million, respectively.

**Figure 1. Comparison of core income made available as at 31 March of each year towards the UBRAF from 2018 to 2023 (in US\$ millions)**



9. During the year ended 31 December 2022, revenue totaling US\$ 58.8 million was made available towards the noncore UBRAF resources to provide support to a number of global, regional and country activities that are designated for specific countries or purposes. In addition to the above, US\$ 7.2 million was made available towards year 2023. Annex I provides details of revenue attributed towards the 2022–2023 noncore UBRAF during the period 1 January 2022 to 31 March 2023.

### 2023 Financial outlook

10. The financial outlook for 2023, is still not promising. This is driven by developments in the exchange rate market (i.e depreciation of the main currencies against the US dollar), as well as several donors' indicating they will use Overseas Development Assistance (ODA) for the domestic costs related to hosting refugees from Ukraine. The ODA global financing situation has become more challenging and developments in exchange markets are aggravating the situation. The reduction in funding to multilateral organizations from Sweden has had a significant effect on us, as well as on other United Nations (UN) agencies.
11. Given the above, and based on the current UN exchange rate, the 2023 projected core contribution would amount to only US\$ 159 million, which represents a shortfall of US\$ 28 million against the core UBRAF of US\$ 187 million and is US\$ 51 million below the upper level of the core, approved budget of US\$ 210 million.

12. Based on the 2023 income projections of US\$ 159 million, and the level of the fund balance, it has been decided to go forward with a cautiously optimistic funding scenario of US\$ 160 million, pending additional contributions (i.e. US\$ 28 million less than the threshold of the approved base budget of US\$ 187 million). This means a reduction of US\$ 14 million for the Secretariat and US\$ 13 million for the Cosponsors. In summary, the Secretariat will have to operate with a smaller budget of US\$ 126 million, instead of US\$ 140 million, and the Cosponsors will have a budget of US\$ 34 million, instead of from US\$ 47 million.
13. This highlights the need for donors to maintain and, where possible, increase their contributions to enable UNAIDS to implement its programme activities as outlined in the 2022–2023 UBRAF. This is also necessary in order to reduce the impact of drawing down on the core fund balance, which is already below its minimum level of US\$ 107 million as approved by the PCB.
14. Furthermore, donors who have already made commitments should pay the outstanding amounts, and donors who have not yet done are requested to pledge and pay their contributions to UNAIDS for 2023 in full.

### **III. FUNDS EXPENDED AND ENCUMBERED UNDER THE 2022-2023 UNIFIED, BUDGET, RESULTS AND ACCOUNTABILITY FRAMEWORK**

15. During 2022, a total of US\$ 172.5 million was expended against the core budget of US\$ 420 million approved for the 2022–2023 UBRAF. In addition, for the period 1 January to 31 March 2023, expenses and encumbrances (including transfers to Cosponsors) totaling US\$ 69.4 million were incurred against the core budget of US\$ 210 million for year 2023 of the 2022–2023 UBRAF, which corresponded to a financial implementation rate of 57.6%.
16. The total expenses and encumbrances for the implementation of the activities contained in the UBRAF were distributed as follows:
  - US\$ 76.6 million was transferred to the Cosponsors; and
  - US\$ 159.7 million was expended and US\$ 5.6 million encumbered for Secretariat activities and staff costs.
17. Table 2 provides details of the 2022–2023 UBRAF approved core budget, expense and encumbrance, broken down by result areas and the Secretariat core functions for the period 1 January 2022 to 31 March 2023.

**Table 2. 2022–2023 UBRAF approved core budget, expense and encumbrances for the period 1 January 2022 to 31 March 2023 (in US\$)**

	2022-2023 Approved core budget	2022 Expense	2023 Expense	2022-2023 Encumbrances <sup>a/</sup>	Total	Balance	Percentage implementation
	(a)	(b)	(c)	(d)	(e) = (b + c + d)	(f) = (a-e)	(g) = (e / a)
<b>I. Result Areas</b>							
1	HIV prevention	25 533 700	10 443 200	7 917 750	18 360 950	7 172 750	71.9%
2	HIV testing and treatment	11 347 300	4 555 300	3 507 775	8 063 075	3 284 225	71.1%
3	Paediatric AIDS and vertical transmission	11 583 800	4 701 800	3 494 800	8 196 600	3 387 200	70.8%
4	Community-led responses	6 464 700	2 498 400	2 068 825	4 567 225	1 897 475	70.6%
5	Human rights	9 035 900	3 680 700	2 858 350	6 539 050	2 496 850	72.4%
6	Gender equality	9 227 800	3 590 100	3 101 275	6 691 375	2 536 425	72.5%
7	Young people	9 945 500	3 958 000	3 301 850	7 259 850	2 685 650	73.0%
8	Fully funded HIV response	4 424 200	1 736 500	1 508 750	3 245 250	1 178 950	73.4%
9	Integration and social protection	9 523 000	3 840 000	3 131 575	6 971 575	2 551 425	73.2%
10	Humanitarian settings and pandemics	8 914 100	3 596 000	3 109 050	6 705 050	2 209 050	75.2%
	Global Strategic Initiatives	22 000 000	-		0	22 000 000	0.0%
<b>Total Cosponsors</b>		<b>128 000 000</b>	<b>42 600 000</b>	<b>34 000 000</b>	<b>0</b>	<b>76 600 000</b>	<b>59.8%</b>
<b>II. Core Functions</b>							
1	Leadership, advocacy and communication	64 720 000	28 624 278	7 510 541	2 262 980	38 397 799	59.3%
2	Partnerships, mobilization and innovation	60 598 200	26 449 959	6 154 625	980 252	33 584 836	55.4%
3	Strategic information	41 887 400	18 807 973	3 934 380	673 921	23 416 274	55.9%
4	Coordination, convening & country implementation support	68 672 000	30 908 833	6 826 728	1 073 399	38 808 959	56.5%
5	Governance and mutual accountability	56 122 400	25 157 681	5 345 994	617 916	31 121 590	55.5%
<b>Total Secretariat</b>		<b>292 000 000</b>	<b>129 948 724</b>	<b>29 772 268</b>	<b>5 608 467</b>	<b>165 329 459</b>	<b>56.6%</b>
<b>Grand Total</b>		<b>420 000 000</b>	<b>172 548 724</b>	<b>63 772 268</b>	<b>5 608 467</b>	<b>241 929 459</b>	<b>57.6%</b>

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

### i) Funds transferred and encumbered to Cosponsors

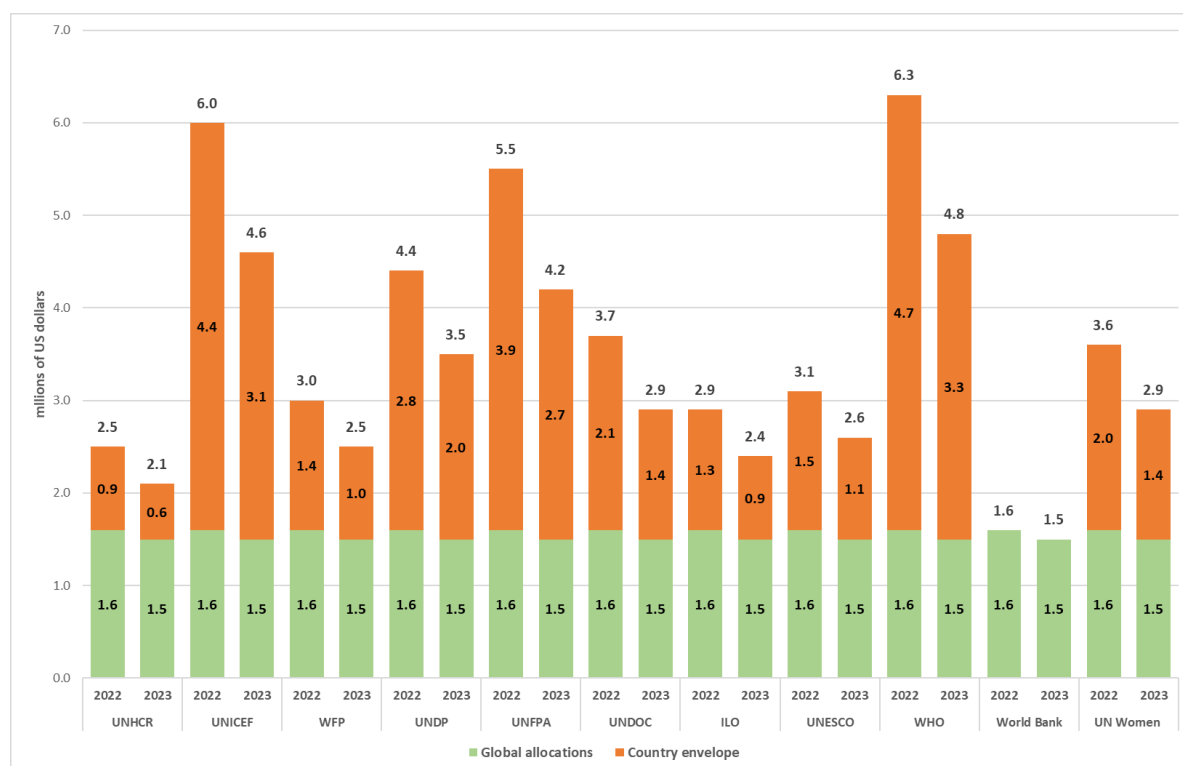
18. As at 31 March 2023, a total amount of US\$ 76.6 million had been transferred to the Cosponsors, representing 58.8% of their share of the 2022–2023 biennium core budget of US\$ 128 million. This comprised the US\$ 3.1 million, which had been transferred to each of the 11 Cosponsors to cover their core activities for the two years, and a further US\$ 42.5 million, which had been transferred to Cosponsors at country level in the form of country envelopes.

19. The country envelopes for 2022–2023 were established for 91 countries through a process which had entailed extensive consultations at all levels within the Joint Programme on the formula, process, innovation, deliverables and allocations (Annex II provides details of funds transferred to Cosponsors at country level for 2023).

20. Figure 2 provides details on the proportion of funds transferred to each Cosponsor.



**Figure 2. Funds transferred to Cosponsors as at 31 March 2023 (in US\$ millions)**



**ii) Funds expended and encumbered against the Secretariat core budget**

21. During 2022, a total of US\$ 129.9 million was expended for Secretariat activities and staff costs against the Secretariat core budget of US\$ 292 million, which had been approved for the 2022–2023 core UBRAF. In addition to the above amount, US\$ 29.8 million was expended and US\$ 5.6 million encumbered for Secretariat activities and staff costs during the period 1 January to 31 March 2023. Together, that represented a total amount of US\$ 165.3 million, which corresponded to a financial implementation rate of 56.6% of the Secretariat part of the 2022–2023 core budget.

**iii) Funds expended and encumbered against the Secretariat noncore UBRAF**

22. During 2022, a total of US\$ 56.1 million was expended against the Secretariat noncore UBRAF funds. In addition to the above amount, US\$ 15.6 million was expended and US\$ 16.1 million encumbered for Secretariat noncore activities during the period 1 January to 31 March 2023. Together that represented a total amount of US\$ 87.8 million.

**IV. FUND BALANCE**

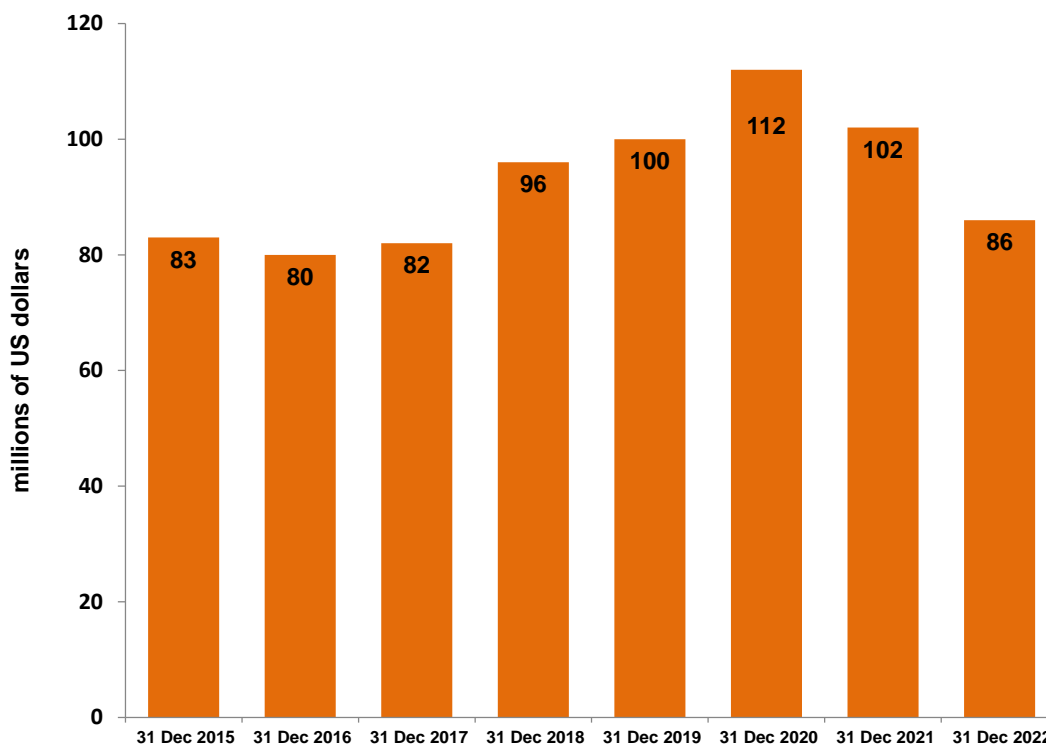
23. The nature of UNAIDS as a voluntary funded programme requires a fund balance which serves as working capital to initiate and implement activities at the beginning of each year, pending receipt of firm pledges/contributions. To ensure continuity of activities from one year to the next, including allocating 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 UBRAF in the following year/biennium.

24. At its 26th meeting held in Geneva on 22–24 June 2010, the PCB approved a maximum level for the UBRAF net fund balance equivalent to 35% (i.e. US\$ 170 million) of the

UNAIDS core biennial budget. Furthermore, at its 36th meeting held in Geneva (on June – 2 July 2015), the PCB 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.

25. As at 31 December 2022, the net fund balance of the UBRAF stood at US\$ 85.5 million or 20.4% of the biennial budget (compared to US\$ 101.8 million or 24.2% at 31 December 2021). This is below the minimum level of US\$ 107 million of the biennial budget as approved by the Board in June 2015. Figure 3 shows how the fund balance has been managed over the period 2016–2022.
26. The net fund balance of the UBRAF at 31 December 2022 is US\$ 21.5 million below the approved minimum level, which represents a decrease of US\$ 16.3 million compared to the fund balance of US\$ 101.8 million at 31 December 2021.
27. As highlighted in paragraph 23, the fund balance of the UBRAF is the Joint Programme’s working capital. It enables the transfer of funds to the Cosponsors at the beginning of each year and enables the Joint Programme to operate without interruption. However, given that the level of the fund balance as of 31 December 2022 remains below the minimum level established by the PCB, the Secretariat will continue to monitor the fund balance closely and intensify its mobilization of resources to ensure that the fund balance is maintained at a level that enables the effective implementation of the UBRAF.

**Figure 3. Management of the core fund balance for the years 2015 to 2022 (US\$ millions)**



28. 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 PCB.

## V. STAFF-RELATED LIABILITIES

29. UNAIDS staff-related liabilities are determined by professional actuaries. As per the actuarial studies at 31 December 2022, the total staff-related liabilities amounted to US\$ 116.1 million (US\$ 262.8 million at 31 December 2021) of which US\$ 153.3 million is funded, resulting in an over-funded liability of US\$ 37.2 million.<sup>1</sup> This represents a net funding position of 137% (49% at 31 December 2021) (as detailed in Table 3).

30. The net liability for After-Service Health Insurance decreased mainly due to the change in the discount rate, driven by economic conditions and favorable demographic movements in 2022; and the revision of the currency mix for 2022 (60% for Switzerland; 10% for Euro zone and 30% for the USA), instead of the 2021 currency mix (80% for Switzerland and 20% for euro zone).

31. This puts UNAIDS in a very good position compared to most UN agencies, which have 10–70% of their staff-related liabilities funded.

**Table 3. Staff-related liabilities as at 31 December 2022 (US\$ millions)**

	Actuarial requirement end 2022	Accrued end 2022					(Under)/ Over provision
		Funded	Appropriation from UBRAF in 2012	Appropriation from UBRAF in 2013	Appropriation from UBRAF in 2014	Total Accrued	
After Service Health Insurane (ASHI)	96.2	106.5	13.9	5.0	6.2	131.6	35.4
Annual leave	10.1	8.1	2.2	0.4	0.5	11.2	1.1
Terminal payments	9.5	5.1	3.9	0.8	0.3	10.1	0.6
Special account for compensation	0.3	-	0.0	0.2	0.2	0.4	0.1
<b>Total</b>	<b>116.1</b>	<b>119.7</b>	<b>20.0</b>	<b>6.4</b>	<b>7.2</b>	<b>153.3</b>	<b>37.2</b>

## VI. BUILDING RENOVATION FUND

32. At its 30th meeting in June 2012, the PCB 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 PCB). In line with the decision of the PCB, the Executive Director has decided to put aside US\$ 0.43 million in 2022 for the Building Renovation Fund, which is the same amount as in each of the previous eight years.

<sup>1</sup> Note that the over-funded amount of US\$ 37.2 million includes a total of US\$ 25.1 million which was attributed towards funding the staff-related liabilities, as per the PCB decision at its 30th meeting (in June 2012) to fully fund the organizational staff-related liabilities from the fund balance.

## VII. OPERATING RESERVE FUND

33. At its meeting in June 1996, the PCB recommended the establishment of the Operating Reserve Fund. The primary purpose of the Fund is to ensure that cash will be available for financing the UNAIDS approved biennial budget, pending the receipt of contributions.
34. At its sixth meeting in May 1998, the PCB approved the level of the Fund at US\$ 33 million and endorsed the rules and procedures guiding the use of the Fund by the Executive Director. Furthermore, at its 16th meeting in June 2005, the PCB endorsed the proposed revised level of the Fund of US\$ 35 million.
35. During the financial year 2022, the Operating Reserve Fund was not utilized. The core fund balance at the beginning of 2022 was adequate to initiate and implement activities at the beginning of 2023 year, including allocating funding to the Cosponsors.

*[Annexes follow]*

**ANNEX I:**

**UBRAF—noncore funds details of income for the period 1 January 2022 to 31 March 2023 (in US\$)**

<b>Voluntary contributions</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Governments</b>			
Australia	3 760 417		3 760 417
Belgium	158 000		158 000
Denmark	13 917		13 917
France	303 833		303 833
Germany	4 482 512		4 482 512
Italy	13 917		13 917
Japan	250 000	250 000	500 000
Kazakhstan	35 000		35 000
Luxembourg	1 127 918		1 127 918
Netherlands	958 136		958 136
Sweden	509 533	417 600	927 133
Switzerland	20 875		20 875
Thailand	250 000		250 000
United States of America (CDC)	10 696 172	1 806 250	12 502 422
United States of America (USAID)	29 741 970	2 381 190	32 123 160
Canton de Genève, Switzerland	248 394		248 394
<b>Sub-total Governments</b>	<b>52 570 594</b>	<b>4 855 040</b>	<b>57 425 634</b>
<b>Cosponsoring Organizations</b>			
UNDP	285 964	49 455	335 419
UNFPA	1 233 496	50 000	1 283 496
UNICEF	12 000		12 000
WFP	49 577		49 577
WHO	133 952		133 952
<b>Sub-total Cosponsors</b>	<b>1 714 989</b>	<b>99 455</b>	<b>1 814 444</b>
<b>Other</b>			
Bill and Melinda Gates Foundation	2 652 195	1 067 797	3 719 992
Croix Rouge Francaise		331 227	
Global Fund	1 413 164	456 978	1 870 142
Monaco Red Cross	27 174		27 174
Institute of Nutrition of Central America and Panama (INCAP)		22 312	
MPTF Office	115 560	137 686	253 246
Oak Foundation	86 750	160 024	246 774
Save the Children Fund	93 200		93 200
UNOPS	194 431		194 431
Refund to donors	( 19 252)		( 19 252)
Adjustments	( 32 821)		( 32 821)
<b>Sub-total</b>	<b>4 530 401</b>	<b>2 176 024</b>	<b>6 352 886</b>
<b>TOTAL</b>	<b>58 815 984</b>	<b>7 130 519</b>	<b>65 592 964</b>

**ANNEX II:**  
**2023 country envelope funds: details of funds transferred to Cosponsors at country level (in US\$)**

Region	Country	UNHCR	UNICEF	WFP	UNDP	UNFPA	UNODC	ILO	UNESCO	WHO	World Bank	UN Women	Total
Asia and Pacific	Afghanistan						63 000		7 000				70 000
	Bangladesh		35 000			35 000	35 000						105 000
	Cambodia				17 500	21 000	28 000	14 000		21 000		3 500	105 000
	China				35 000	31 500		38 500	21 000	42 000		31 500	199 500
	Fiji									35 000			35 000
	India		98 000		19 000	84 000	70 000	86 800	27 900	98 000		84 100	667 800
	Indonesia	24 900	42 000		21 000	54 300	74 200	50 000				66 800	333 200
	Lao People's Democratic Republic					56 000	14 000			35 000			105 000
	Malaysia	35 000						35 000		35 000			105 000
	Myanmar		44 900	18 900		42 000	39 100		35 000	21 000			200 900
	Nepal		21 000			17 500		22 700		24 500		19 300	105 000
	Pakistan		71 400			56 000			38 500	35 000			200 900
	Papua New Guinea		35 000				35 000			42 000		28 000	140 000
	Philippines		70 000			73 400	72 800	75 200		75 300			366 700
	Thailand		28 000			35 000		42 000					105 000
Timor-Leste						23 500			11 500			35 000	
Viet Nam						35 000	60 900			84 000		21 000	200 900
<b>Total Asia and Pacific</b>		<b>59 900</b>	<b>445 300</b>	<b>18 900</b>	<b>374 400</b>	<b>490 100</b>	<b>559 100</b>	<b>189 300</b>	<b>129 400</b>	<b>559 300</b>	<b>0</b>	<b>254 200</b>	<b>3 079 900</b>
Europe	Belarus		30 400		42 700	17 900	43 400			19 600			154 000
	Kazakhstan		26 400		12 700	21 000	29 400		21 400	15 100		28 000	154 000
	Kyrgyzstan		21 000		28 800	37 700	21 000		21 000			24 500	154 000
	Republic of Moldova		31 500		21 000	31 500	35 000			35 000			154 000
	Tajikistan		26 300		17 500	27 900	26 300			28 000		28 000	154 000
	Ukraine	33 300	33 200		33 200	33 200	33 300	33 300	33 300	33 300		33 200	266 000
	Uzbekistan		30 800		30 800	30 800	30 800			30 800			154 000
<b>Total Europe</b>		<b>33 300</b>	<b>199 600</b>	<b>0</b>	<b>186 700</b>	<b>200 000</b>	<b>219 200</b>	<b>33 300</b>	<b>42 400</b>	<b>161 800</b>	<b>0</b>	<b>113 700</b>	<b>1 190 000</b>
East and South Africa	Angola	21 000	50 100		41 300	66 000				49 100			227 500
	Botswana		77 000			56 000			42 000	21 000		77 000	273 000
	Eritrea		10 500							14 000			24 500
	Eswatini		70 000	38 500	21 000	38 500			10 500	31 500		35 000	245 000
	Ethiopia	42 000		26 300		15 100	21 000		17 500	140 000		18 100	280 000
	Kenya	42 000	42 000	42 000	42 000	42 000	42 000	42 000	42 000	42 000		42 000	420 000
	Lesotho		70 000	14 000		56 000			31 500	38 500		35 000	245 000
	Madagascar		31 800	11 200	29 100	24 500		14 000	10 900	32 500			154 000
	Malawi	38 500	38 600	35 000	35 000	38 500	16 100	25 900	13 900	35 000		56 000	332 500
	Mozambique		16 500	70 000	19 000	91 000	42 000	91 000	49 000	129 500		63 000	770 000
	Namibia		52 500	28 000		45 500			28 000	56 000			210 000
	Rwanda	26 300	24 400	38 500						24 500		82 300	196 000
	South Africa		175 000		87 500	105 000	70 000	87 500	70 000	140 000		105 000	840 000
	South Sudan	38 500	24 500	28 000	14 000	17 500	28 000		21 000	14 000		24 500	210 000
	Uganda	14 700	73 500	35 000	22 400	92 400	28 000	21 000	47 600	42 000		60 900	437 500
United Republic of Tanzania	14 000	101 500	14 000	80 500	35 000	21 000	70 000	63 000	105 000		56 000	560 000	
Zambia	31 500	52 500		61 600	49 000	41 300	37 100	38 500	52 500	21 000		385 000	
Zimbabwe	10 500	42 000	35 000	27 300	29 400			31 500	35 000		69 300	315 000	
<b>Total East and South Africa</b>		<b>279 000</b>	<b>1 051 400</b>	<b>415 500</b>	<b>580 700</b>	<b>801 400</b>	<b>309 400</b>	<b>420 000</b>	<b>520 400</b>	<b>1 002 100</b>	<b>21 000</b>	<b>724 100</b>	<b>6 125 000</b>

Annex II continued

Region	Country	UNHCR	UNICEF	WFP	UNDP	UNFPA	UNODC	ILO	UNESCO	WHO	World Bank	UN Women	Total	
Latin America and Caribbean	Argentina		9 800		24 500	28 700				63 000			126 000	
	Bolivia				2 100	6 400	7 000			26 300			50 800	
	Brazil						28 700	57 800	53 900	77 000			217 400	
	Chile	24 500								45 500			70 000	
	Colombia	6 100		6 100	25 200	37 800				30 800			126 000	
	Cuba		28 000			28 000				49 000			105 000	
	Dominican Republic		17 000	17 000	17 000	17 000	17 000		17 000	17 000			119 000	
	Ecuador		31 500	10 500			31 500				31 500			105 000
	El Salvador		8 800	8 800	8 700	8 300				7 400		8 800		50 800
	Guatemala		28 000	23 800			31 500			35 700				119 000
	Guyana		9 800		18 200	14 000				14 000				56 000
	Haiti		30 700	14 100	17 400	27 100			25 300	21 900	32 400	20 100		189 000
	Honduras		6 300			7 000				74 200				87 500
	Jamaica		28 000		45 500	35 000				45 500		21 000		175 000
Nicaragua		41 400				35 600			7 000				84 000	
Paraguay				13 300	31 500				25 200				70 000	
Peru		35 000			45 500				24 500				105 000	
Venezuela		68 700			72 400				33 600				174 700	
<b>Total Latin America and Caribbean</b>		<b>40 600</b>	<b>343 000</b>	<b>90 300</b>	<b>171 900</b>	<b>466 300</b>	<b>52 700</b>	<b>83 100</b>	<b>92 800</b>	<b>639 600</b>	<b>0</b>	<b>49 900</b>	<b>2 030 200</b>	
Middle East and North Africa	Algeria	10 500			25 900		35 000						71 400	
	Djibouti		14 000	21 000	28 000					42 000			105 000	
	Egypt		28 000					49 000		28 000			105 000	
	Iran	42 000	28 000		63 000	28 000	28 000			21 000			210 000	
	Morocco			9 100	14 000	14 000	24 500		14 000	21 000		7 000	103 600	
	Somalia			38 500	28 000	38 500							105 000	
	Sudan		14 400		17 500	28 000	29 400			50 700			140 000	
	Tunisia			6 300	14 000	18 200	10 500			21 000				70 000
<b>Total Middle East and North Africa</b>		<b>52 500</b>	<b>84 400</b>	<b>74 900</b>	<b>190 400</b>	<b>126 700</b>	<b>176 400</b>	<b>0</b>	<b>14 000</b>	<b>183 700</b>	<b>0</b>	<b>7 000</b>	<b>910 000</b>	
West and Central Africa	Benin		35 700	18 200	22 400	21 000				35 700			133 000	
	Burkina Faso	14 000	28 000	21 000	18 200	14 000			7 000	21 000			123 200	
	Burundi		21 000	10 500		24 500			10 500	28 000		10 500	105 000	
	Cameroon	21 000	49 000	21 000	21 000	21 000		21 000	21 000	49 000		21 000	245 000	
	Central African Republic	21 000	43 400	25 300	14 000	31 200				24 500		25 400	184 800	
	Chad	21 000	72 500	26 600	25 900	21 000				78 000			245 000	
	Congo	14 000	46 200	14 000	28 000	14 000			17 500	17 500			151 200	
	Cote d'Ivoire		52 500		49 000	24 500	14 000	24 500	21 000	38 500		28 000		252 000
	Democratic Republic of Congo	28 000	35 000	28 000	28 000	21 000				28 000	35 000		07 000	210 000
	Equatorial Guinea		26 300		26 200	26 300				26 200				105 000
	Gabon		49 000			23 800				21 000	38 200			133 000
	Gambia		19 600	3 500	39 900									63 000
	Ghana		24 500	24 500	28 000	35 000			21 000	28 000	49 000			210 000
	Guinea		35 000	28 000	42 000	38 500				10 500				154 000
	Guinea-Bissau		46 900	21 000		24 500				16 800				109 200
	Liberia		24 500		3 500	25 600			14 000	6 100		22 300		105 000
	Mali	34 900	56 000	28 000	35 000	21 000				17 500	17 500			209 900
	Mauritania					56 000								56 000
	Niger		35 000	35 000						35 000				105 000
	Nigeria		19 600	35 000	35 000	87 400	84 000	70 000	52 500	161 000		52 500		770 000
Senegal		19 900	19 600		19 900	19 900		19 900	19 900		19 900		133 000	
Sierra Leone		37 800	35 000	35 000	36 400			14 000	36 400			35 000	229 600	
Togo		11 100	3 500	43 400	52 500				22 500				133 000	
<b>Total West and Central Africa</b>		<b>153 900</b>	<b>960 500</b>	<b>397 700</b>	<b>494 500</b>	<b>638 100</b>	<b>116 900</b>	<b>164 500</b>	<b>258 000</b>	<b>760 200</b>	<b>0</b>	<b>220 600</b>	<b>4 164 900</b>	
<b>Grand Total</b>		<b>619 200</b>	<b>3 084 200</b>	<b>997 300</b>	<b>1 998 600</b>	<b>2 722 600</b>	<b>1 433 700</b>	<b>890 200</b>	<b>1 057 000</b>	<b>3 306 700</b>	<b>21 000</b>	<b>1 369 500</b>	<b>17 500 000</b>	

[End of document]