

INTERIM FINANCIAL MANAGEMENT UPDATE

Additional documents for this item:

Financial report and audited financial statements for the year ended 31 December 2023 (UNAIDS/PCB(54)/24.10)

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

- *Take note* of the interim financial management update for the 2024–2025 biennium for the period 1 January 2024 to 31 March 2024, 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 multi-year contributions;
- *Recalling* decision point 7.7 from the 36th meeting of the Programme Coordinating Board in June 2015 that approved a minimum level for the Unified Budget, Results and Accountability Framework net fund balance equivalent to 22% of UNAIDS biennial budget, corresponding to US\$ 70 million for the 2024–2025 revised operating budget of US\$ 320 million;
- *Take note* of the plan to cover the funding gap of US\$ 45–50 million for the 2024–2025 biennium and maintain an annual core biennial budget of US\$ 160 million:
 - a. By using the available fund balance, respecting the minimum level of US\$ 70 million;
 - b. By returning to the core fund balance the US\$ 25.1 million set aside for the Staff Benefits Fund in 2012, following decision point 7.4 from the 30th meeting of the Programme Coordinating Board to fully fund the organizational staff-related liabilities from the fund balance;
 - c. Noting that this would leave UNAIDS' accrued ASHI funding at US\$ 129.5 million compared to the 2023 actuarial requirement of US\$ 104.7 million.

Cost implications for the implementation of the decisions: *none*

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Introduction

1. This document presents interim financial management information on the 2024–2025 biennium for the period from 1 January 2024 to 31 March 2024. The presentation at the 54th meeting of the Programme Coordinating Board (PCB) will include financial information up to 31 May 2024. The accounts and operations of UNAIDS are subject to continuous examination and review by both internal and external auditors of WHO.

The Unified Budget, Results and Accountability Framework for the 2024–2025 biennium

Approved Budget and Workplan

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 is the second biennial Workplan and Budget under the 2022–2026 UBRAF covers the years 2024 and 2025. 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 52nd meeting in June 2023, the PCB approved the core budget 2024–2025 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 53rd meeting, the PCB took note of the prioritization agreed to by the Secretariat and the Cosponsors for a projected reduced core funding level of US\$ 160 million.
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 about 85 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 role 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.
7. Furthermore, at its 53rd meeting in December 2023, the PCB recalled its decision of approving the core budget for 2024–2025 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. The PCB took note of the prioritization agreed by the Secretariat and the Cosponsors for a projected core funding level of US\$ 160 million.

8. Based on the above decision the annual allocation for the 2024–2025 biennium reduced core budget of US\$ 160 million is comprised as follows: an annual allocation of US\$ 126 million to resource the UNAIDS Secretariat to deliver on its functions and enable continued support in about 85 countries; and an annual allocation of US\$ 34 million for Cosponsors for core functions and country envelopes:
- a total of US\$ 16.5 million to all Cosponsors (US\$ 1.5 million to each) to offer a degree of predictability for fulfilling their respective role in relation to the Joint Programme;
 - US\$ 17.5 million to Cosponsors at country level in the form of country envelopes to support populations in greatest need.

Funds made available for the 2024–2025 biennium

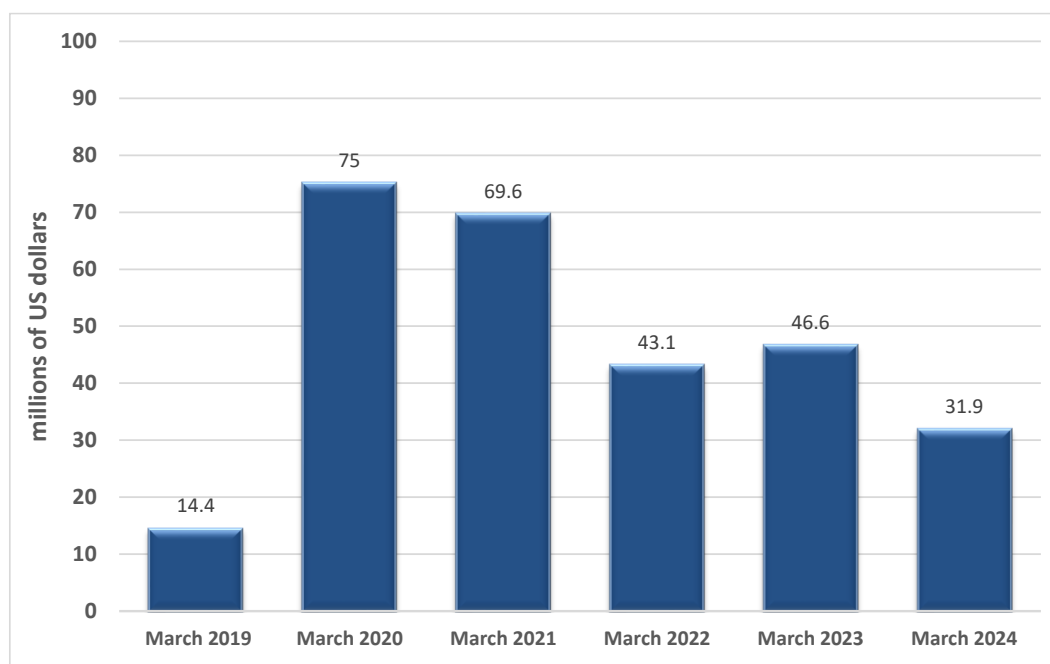
9. During the period under review, income totaling US\$ 31.9 million from 12 governments was made available towards year 2024 of the UBRAF. Table 1 provides details of revenue attributed towards the 2024–2025 core UBRAF during the period 1 January 2024 to 31 March 2024.

Table 1. Unified Budget, Results and Accountability Framework—details of core income for the period 1 January 2024 to 31 March 2024 (in US dollars)

Voluntary contributions	Funds made available towards 2024 UBRAF Core funds
Governments	
Australia	3 337 784
Belgium	3 537 736
Belgium Flanders	822 368
Canada	3 692 762
Ireland	2 708 559
Japan	600 000
Luxembourg	4 954 344
Monaco	131 435
New Zealand	606 796
Norway	1 854 256
Sweden	9 662 769
Thailand	5 080
TOTAL	31 913 889

10. Figure 1 compares the funds made available by 31 March of each year towards the UBRAF in 2019, 2020, 2021, 2022, 2023 and 2024. A total amount of US\$ 31.9 million has been made available for year 2024 of the 2024–2025 core UBRAF representing 15.2% of the annual core budget of US\$ 210 million, which is lower than the amount made available for the same period in last four years.

Figure 1. Comparison of core income made available as at 31 March of each year towards the Unified Budget, Results and Accountability Framework, 2019–2024



11. During the period under review, an amount of US\$ 6.6 million has been made available towards the noncore UBRAF resources to provide support to several global, regional and country activities that are designated for specific countries or purposes. Annex 1 provides the details of revenue attributed towards the 2024–2025 noncore UBRAF received during the period 1 January 2024 to 31 March 2024.

Financial outlook and proposal to cover the funding gap for the 2024–2025 biennium

12. The financial outlook for 2024 continues to be tight. 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 Official Development Assistance (ODA) for domestic costs related to migration. 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 and Norway has had a significant effect on UNAIDS.
13. Given the above and based on the current UN exchange rate, the 2024 projected core contribution would amount to only US\$ 140 million, which represents a shortfall of US\$ 20 million against the reduced agreed core budget of US\$ 160 million, US\$ 47 million against the core UBRAF of US\$ 187 million and US\$ 70 million below the upper level of the core approved budget of US\$ 210 million. Furthermore, it is projected that the 2025 core contributions would be lower than that which is projected for 2024 and would amount between US\$ 130 million to US\$ 135 million).
14. The estimated funding gap of between US\$ 45 million and US\$ 50 million for 2024–2025 biennium is proposed to be covered as follows in order to maintain an annual core budget at US\$ 160 million:
- partially from the core fund balance in line with the PCB decision at its 52nd meeting in June 2023 to review the minimum approved fund balance and align to the reduced

core budget level of US\$ 160 million (see details under section IV Fund Balance, paras 24 to 37); and

- partially from the funds attributed towards funding of the ASHI liability initially funded from core fund balance (see details under section V Staff liabilities, paras 43 to 47).

15. This further highlights the need for donors to maintain and where possible increase their contributions to enable UNAIDS implements its programme activities as outlined in the 2024–2025 UBRAF and in order to reduce the impact of drawing down on the core fund balance which is already below its approved minimum level of US\$ 107 million, as approved by the PCB.

16. Donors who have already made commitments are requested to pay the outstanding amounts, and donors who have not yet done are requested to pledge and pay their contributions to UNAIDS for 2024 in full.

Funds expended and encumbered under the 2024–2025 Unified Budget, Results and Accountability Framework

17. During the period 1 January to 31 March 2024, expenses and encumbrances (including transfers to Cosponsors) totaling US\$ 59.4 million were incurred against the reduced core budget of US\$ 160 million for year 2024 of the 2024–2025 UBRAF, which corresponded to annual financial implementation rate of 37%.

18. The total expense and encumbrance for the implementation of the activities contained in the UBRAF were distributed as follows:

- US\$ 32.5 million was transferred to the Cosponsors and US\$ 1.5 million encumbered; and
- US\$ 20.8 million was expended and US\$ 4.6 million encumbered for Secretariat activities and staff costs.

19. Table 2 provides details of the 2024–2025 UBRAF-approved core budget, expense and encumbrance, broken down by result areas and the Secretariat core functions for the period 1 January 2024 to 31 March 2024.

Table 2. 2024–2025 Unified Budget, Results and Accountability Framework approved core budget, expense and encumbrances for the period 1 January 2024 to 31 March 2024 (in US dollars)

	2024-2025 Approved core budget	2024 Expense	2024 Encumbrance	^{a/}	Total	Balance	Percentage implementation
	(a)	(b)	(c)		(e) = (b + c)	(f) = (a-e)	(g) = (e / a)
I. Result Areas							
1 HIV prevention	15 919 000	8 221 300	277 500		8 498 800	7 420 200	53.4%
2 HIV testing and treatment	7 270 600	3 212 000			3 212 000	4 058 600	44.2%
3 Paediatric AIDS and vertical transmission	6 996 800	3 856 300			3 856 300	3 140 500	55.1%
4 Community-led responses	4 985 400	2 616 000			2 616 000	2 369 400	52.5%
5 Human rights	5 689 000	2 588 600			2 588 600	3 100 400	45.5%
6 Gender equality	6 388 200	3 241 000			3 241 000	3 147 200	50.7%
7 Young people	6 705 200	3 560 700	97 500		3 658 200	3 047 000	54.6%
8 Fully funded HIV response	2 218 200	526 600	375 000		901 600	1 316 600	40.6%
9 Integration and social protection	5 890 000	2 008 500	412 500		2 421 000	3 469 000	41.1%
10 Humanitarian settings and pandemics	5 937 600	2 669 000	337 500		3 006 500	2 931 100	50.6%
Total Cosponsors	68 000 000	32 500 000	1 500 000		34 000 000	34 000 000	50.0%
II. Core Functions							
1 Leadership, advocacy and communication	60 470 000	4 129 049	1 278 952		5 408 000	55 062 000	8.9%
2 Partnerships, mobilization and innovation	51 088 000	4 429 168	668 546		5 097 714	45 990 286	10.0%
3 Strategic information	35 450 000	3 483 755	1 354 865		4 838 619	30 611 381	13.6%
4 Coordination, convening & country implementation support	58 034 000	4 122 036	778 180		4 900 216	53 133 784	8.4%
5 Governance and mutual accountability	46 958 000	4 676 767	511 243		5 188 010	41 769 990	11.0%
Total Secretariat	252 000 000	20 840 774	4 591 786		25 432 560	226 567 440	10.1%
Grand Total	320 000 000	53 340 774	6 091 786		59 432 560	260 567 440	18.6%

^{a/} Encumbrances representing firm commitment for good and/or services which have not yet been delivered

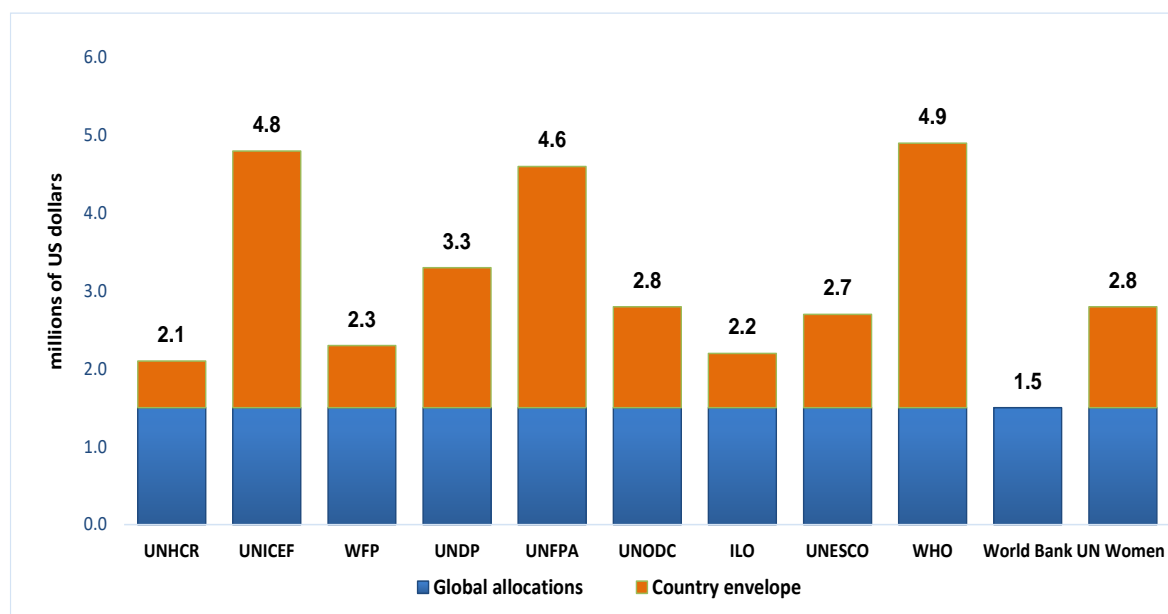
Funds transferred and encumbered to Cosponsors

20. As of 31 March 2024, a total amount of US\$ 32.5 million has been transferred to the Cosponsors, and US\$ 1.5 million encumbered together representing 100% of the Cosponsors' share for the year 2024 of the 2024–2025 biennium core budget. US\$ 1.5 million has been transferred or encumbered to each of the eleven Cosponsors (with exception of the World Bank) to cover their core activities for 2024 and a further US\$ 17.5 million has been transferred to Cosponsors at country level in the form of country envelopes.

21. The country envelopes for 2024–2025 were established for seventy-nine countries through a process which entailed extensive consultations within the Joint Programme at all levels, on the formula, process, innovation, deliverables, and allocations. (Annex 2 provides details of funds transferred to Cosponsors at country level for 2024.)

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

Figure 2. Funds transferred to Cosponsors as of 31 March 2024



Funds expended and encumbered against the Secretariat Core budget

23. During the period under review, a total amount of US\$ 20.8 million was expended and US\$ 4.6 million encumbered for Secretariat activities against the Secretariat 2024 reduced core budget of US\$ 126 million, which represent a financial implementation rate of 20.2% of the Secretariat part of the 2024 core reduced budget.

Fund balance

24. The nature of UNAIDS as a voluntary funded programme requires a fund balance which serves as a working capital to initiate and implement activities 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.

25. At its 26th meeting held in Geneva from 22–24 June 2010, the PCB approved a maximum level for UNAIDS working capital equivalent to 35% of the UNAIDS biennial budget. The decision to set the maximum level at 35% was based on the following key factors: (i) the nature and timing of donor contributions; (ii) the role of the UNAIDS Secretariat in funding Cosponsors' workplans; and (iii) the payment of salaries and other costs in the Secretariat Budget.

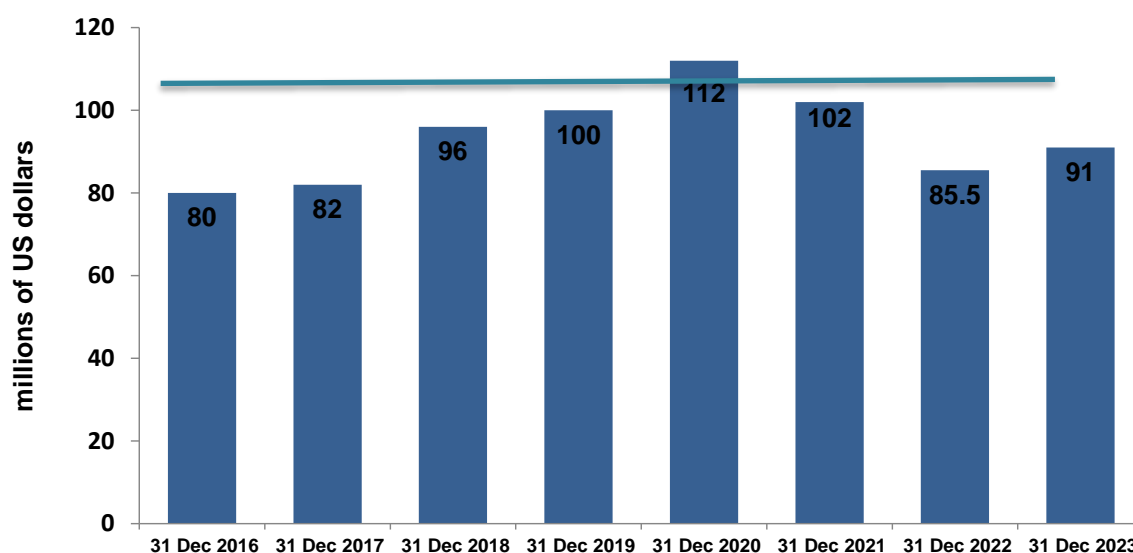
26. Furthermore, at its 36th meeting held in Geneva from 30 June to 2 July 2015, the PCB established the minimum level for the UNAIDS net fund balance as being equivalent to 22% of the UNAIDS biennial budget (i.e., US\$ 107 million) of the UNAIDS biennial budget.

27. At its 52nd meeting in June 2023, the PCB requested a review of the minimum level of the core fund balance to align with the reduced operating budget level of US\$ 160 million per annum.

28. As of 31 December 2023, the net fund balance of the UBRAF stood at US\$ 91 million representing an increase of US\$ 5 million compared to US\$ 86 million end of 2022. It is US\$ 16 million below the current PCB approved minimum level of US\$ 107 million.
29. The rationale for having a sufficient fund balance at the beginning of each year, as presented to the PCB during its 26th meeting in June 2010, and at its 36th meeting in June 2015 have not changed and remains valid. However, the key factors which determine the amount of funds required by UNAIDS to ensure operational sustainability have evolved over the recent years.
30. Whilst the nature and timing of donor contributions largely remains the same, UNAIDS has experienced a reduction in the number of multi-year funding commitments received. As at 31 December 2023, only US\$ 8 million representing multi-year pledges were made in 2022 and 2023 for the financial period 2024 (compared to US\$ 49.5 million as at 31 December 2013). In addition, many donors continue to make their pledges during the latter part of the first quarter and only pay their contributions in the second, third or fourth quarter of the year which necessitates a sufficient fund balance at the beginning of each year to ensure continuity in implementation of the UBRAF.
31. Furthermore, funds to implement the core activities of the part of the UBRAF allocated to the Cosponsors continue to be mobilized by the UNAIDS Secretariat. The majority of Cosponsors require the actual transfer of cash before being in a position to start/continue their activities according to their financial rules. Therefore, upfront payments from the UNAIDS fund balance at the beginning of the year enable the Cosponsors to meet this requirement and continue operations without interruption.
32. Within the UNAIDS Secretariat, the number of months for which staff salaries need to be encumbered at the beginning of each year is three months, which is the minimum required to function smoothly and to avoid interruptions to staff contracts. In addition, at least six months' funding must be available at the beginning of each year to meet operational costs and programme activities.
33. A number of other factors also influence the funding available to UNAIDS, such as decrease in contributions from the donor community to UNAIDS as has been the case in the last couple of years; currency fluctuations and uncertainties in the financial market which require that some provisions be built in over and above what current expenditures reflect.
34. Based on the above analysis, the basis for setting the minimum level of the net fund balance for future biennia takes into account the need to (i) transfer at least six months of the Cosponsors' budget allocations at the beginning of each year, followed by further transfers during the year; and (ii) fund UNAIDS Secretariat staff salaries for three months, and Secretariat activities and running costs for the first six months of the year.
35. Based on the current 2024–2025 reduced core UBRAF this would correspond to US\$ 79 million broken down as follows: US\$ 34 million to be transferred to the eleven Cosponsors to enable the start-up of their activities; US\$ 26 million is required to fund UNAIDS Secretariat staff salaries for three months, and US\$ 19 million is needed to cover UNAIDS Secretariat activities and running costs for the first six months of the year. However, when taking into consideration the multi-year pledges, and contributions made during the beginning of each year (approximately US\$ 5 million – US\$10 million), the net fund balance required at the start of each year would be approximately US\$ 70 million.

36. A prudent approach would be to maintain the minimum net fund balance at a level which corresponds to 22% (i.e., US\$ 70 million) of the UNAIDS biennial budget in order to ensure efficient operations and continuity of activities.
37. The PCB is requested to take note of the information contained in the Interim Financial Management Update for the 2024–2025 biennium for the period 1 January 2024 to 31 March 2024 and to encourage donor governments and others to release their contributions towards the 2024–2025 UBRAF as soon as possible.
38. Furthermore, the PCB is requested to approve a minimum level for the net fund balance (proposed to be equivalent to 22% (i.e., US\$ 70 million) of the UNAIDS reduced biennial budget of US\$ 320 million).
39. The PCB is also requested to encourage donor governments to make multi-year contributions in 2024 towards the 2022–2026 UBRAF; and to ensure that the level of the fund balance does not fall below the approved minimum level in order to avoid interruptions in operations and to ensure smooth implementation of the UBRAF.

Figure 3. Management of the Core fund balance for the years 2016 to 2023 (in millions of US dollars)



40. To guarantee the continued smooth operations of the Joint Programme, it is imperative to maintain the fund balance to its recommended minimum level of US\$ 70 million.

Staff-related liabilities

41. UNAIDS implemented IPSAS in 2012 and among other requirements, IPSAS requires an entity to recognize, measure and disclose all its liabilities which include staff related liabilities. UNAIDS staff-related liabilities are determined by professional actuaries.
42. At end of 2011, the unfunded staff liabilities amounted to US\$ 49 million of which US\$ 34.4 million pertained to ASHI. The PCB at its 30th meeting (held in June 2012) endorsed the Executive Director's recommendation to fully fund the organizational staff-related liabilities from the UBRAF core fund balance.

43. During the period 2012 to 2014, a total of US\$ 25.1 million was attributed towards funding the ASHI liability. No further funding from core fund balance was made after 2014 to further fund ASHI due to funding shortfalls.
44. The ASHI liability was fully funded for the year 2022 and also for 2023. At the end of 2022 ASHI actuarial requirement amounted to US\$ 96.2 million and total accrued amounted to US\$ 131.6 million (i.e., US\$ 35.4 million over-funded, including the US\$ 25.1 million from the core fund balance). Furthermore, at the end of 2023 ASHI actuarial requirement amounted to US\$ 104.7 million and total accrued amounted to US\$ 154.6 million (i.e., US\$ 49.9 million over-funded, including the US\$ 25.1 million from the fund balance). See details in Table 3 below.
45. Based on the above, it is planned to refund to the core fund balance the amount of US\$ 25.1 million representing the total amount which has been attributed from core fund balance in line with PCB decision of its 30th meeting held in June 2012 (i.e., to fully fund the staff liabilities) and thus cover part of the funding gap for 2024–2025 biennium.

Table 3. Staff-related liabilities as at 31 December 2023 (in millions of US dollars)

	Actuarial requirement end 2023	Accrued end 2023					(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)	104.6	129.5	13.9	5.0	6.2	154.5	49.9
Annual leave	9.2	8.5	2.2	0.4	0.5	11.6	2.4
Terminal payments	9.0	5.7	3.9	0.8	0.3	10.7	1.7
Special account for compensation	0.4	-	0.0	0.2	0.2	0.4	-
Total	123.2	143.7	20.0	6.4	7.2	177.2	54.0

Building Renovation Fund

46. 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 the last eight years. As of 31 December 2023, the building renovation fund stood at US\$ 6.6 million.

Operating Reserve Fund

47. At its meeting in June 1996 the PCB recommended the establishment of the Operating Reserve Fund (ORF). The primary purpose of the ORF is to ensure that cash will be available for the financing of the UNAIDS approved biennial budget, pending the receipt of contributions. The advances from the ORF can only be made as a last resort, and only when the carry forward fund, fund balance, and received contributions are insufficient to allow UNAIDS to commit funds within its approved budget.

48. At its sixth meeting in May 1998 the PCB approved the level of the ORF at US\$ 33 million and endorsed the rules and procedures guiding the use of the ORF by the Executive Director. Furthermore, at its sixteenth meeting in June 2005 the PCB endorsed the proposed revised level of the ORF of US\$ 35 million.
49. During the financial year 2023, the ORF was not utilized. The core fund balance at the beginning of 2024 was adequate to initiate and implement activities at the beginning of 2024 year, including allocating funding to the Cosponsors.

**Annex 1. Unified Budget, Results and Accountability Framework—noncore funds
details of income for the period 1 January 2024 to 31 March 2024 (in US dollars)**

Voluntary contributions	UBRAF - Non core funds made available
Governments	
France	2 063 443
Japan	250 000
Sierra Leone	1 844 788
United States of America (CDC)	454 022
Sub-total Governments	4 612 253
Cosponsoring Organizations	
UNDP	61 000
UNFPA	982 033
UNHCR	149 989
Sub-total Cosponsors	1 193 022
Other	
Bill and Melinda Gates Foundation	337 514
Croix Rouge Francaise	326 169
MPTF Office	136 267
Sub-total	799 950
TOTAL	6 605 225

Annex 2. 2024 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	38 000	42 000			40 000	50 000						170 000	
	Cambodia				25 000	92 000		10 000		23 000		10 000	160 000	
	China				30 000			40 000	40 000	45 000		4 5 000	200 000	
	Fiji		15 000			15 000				40 000			70 000	
	India		150 000		105 000	50 000	75 000	75 000	75 000	150 000		50 000	730 000	
	Indonesia	30 000	40 000		40 000	50 000	40 000	40 000		60 000		50 000	350 000	
	Iran	40 000	50 000			55 000	70 000			35 000			250 000	
	Malaysia	50 000					45 000			15 000			110 000	
	Myanmar		59 000	19 000		42 000	39 000			41 000			200 000	
	Nepal		18 000			20 000		24 000		24 000		24 000	110 000	
	Pakistan		50 000				35 000	90 000		35 000	60 000		270 000	
	Papua New Guinea		50 000				50 000			50 000		30 000	180 000	
	Philippines		100 000			75 000	70 000	50 000			85 000		20 000	400 000
	Thailand					85 000		65 000						150 000
Viet Nam						15 000	85 000			85 000		15 000	200 000	
Total Asia and Pacific		158 000	574 000	19 000	380 000	514 000	633 000	165 000	150 000	713 000	0	244 000	3 550 000	
Europe	Belarus		26 000		27 000	27 000				20 000			100 000	
	Kazakhstan				14 400	49 600	15 000		20 000				100 000	
	Kyrgyzstan		15 000		22 000	20 000	23 000		20 000				100 000	
	Tajikistan		34 500		06 000					25 000		34 500	100 000	
	Ukraine		25 000		25 000	25 000	25 000	25 000	25 000	25 000			150 000	
	Uzbekistan		26 000		15 000	20 000	09 000			30 000			100 000	
Total Europe		0 0	126 500	0	109 400	141 600	73 000	25 000	40 000	100 000	0	34 500	650 000	
East and South Africa	Angola	19 000	51 000		36 000	57 000	40 000			27 000			230 000	
	Botswana		54 000			54 000	10 000		54 000	54 000		54 000	280 000	
	Egypt		35 000				75 000			40 000			150 000	
	Eswatini		47 000	35 000	25 000	50 000			23 000	35 000		30 000	245 000	
	Ethiopia	40 000	25 000	20 000		25 000	25 000		25 000	100 000		20 000	280 000	
	Kenya		85 000			45 000		83 000	97 000			90 000	400 000	
	Lesotho		65 000	15 000		65 000			30 000	40 000		30 000	245 000	
	Madagascar		85 000	15 000	67 500	24 000		20 000		38 500			250 000	
	Malawi	52 000	22 000	34 000	30 000	50 000	28 000	25 000	20 000	25 000		54 000	340 000	
	Mozambique		15 000	50 000	50 000	100 000	50 000	70 000	50 000	15 000		50 000	650 000	
	Namibia		40 000			55 000			30 000	45 000		40 000	210 000	
	Rwanda	25 000	40 000	25 000		40 000				30 000		40 000	200 000	
	South Africa		105 000		75 000	90 000	80 000	75 000	55 000	105 000		90 000	675 000	
	South Sudan	40 000	05 000	35 000	20 000	25 000			25 000	35 000		25 000	210 000	
	Sudan		31 000		30 800	28 200	10 000			50 000			150 000	
	Uganda		70 000			100 000			100 000	40 000		90 000	400 000	
	United Republic of Tanzania		85 000		40 000	50 000	15 000	70 000	70 000	90 000		30 000	450 000	
Zambia		80 000		120 000	60 000			35 000	90 000			385 000		
Zimbabwe	20 000	34 000	10 000	20 000	61 000		30 000	40 000	45 000		40 000	300 000		
Total East and South Africa		196 000	1 074 000	239 000	514 300	979 200	333 000	373 000	654 000	1 004 500	0	683 000	6 050 000	

Region	Country	UNHCR	UNICEF	WFP	UNDP	UNFPA	UNODC	ILO	UNESCO	WHO	World Bank	UN Women	Total
Latin America and Caribbean	Argentina				50 000	50 000				50 000			150 000
	Bolivia		50 000			30 000	6 000			24 000		40 000	150 000
	Brazil					40 000		70 000	70 000	100 000			280 000
	Chile				70 000	20 000				60 000			150 000
	Colombia			15 000	45 000	55 000				85 000			200 000
	Cuba		50 000			50 000				50 000			150 000
	Dominican Republic (the)		30 000	30 000	30 000	30 000				30 000			150 000
	Ecuador		46 000	15 000			45 000			44 000			150 000
	El Salvador		18 000			20 000	17 000			33 000		32 000	120 000
	Guatemala		47 500	23 000		19 000	28 000			32 500			150 000
	Guyana	20 000	20 000		30 000	20 000				30 000			120 000
	Haiti		26 800	20 000		10 000	40 000			23 200		30 000	150 000
	Honduras		50 000				23 500			46 500			120 000
	Jamaica		30 000			43 000	34 000			43 000		30 000	180 000
	Paraguay					18 000	54 000			28 000			100 000
	Peru		55 000	08 000			50 000			45 000	22 000		180 000
Venezuela			77 000			80 000				43 000		200 000	
Total Latin America and Caribbean		20 000	500 300	111 000	335 000	666 500	06 000	70 000	115 000	744 200	0	132 000	2 700 000
West and Central Africa	Algeria	15 000			45 000	20 000	70 000						150 000
	Benin		36 000	20 500	25 300	23 700				44 500			150 000
	Burkina Faso	25 000	40 000	30 000	30 000	20 000			15 000	40 000			200 000
	Burundi		23 000	15 000		24 000				28 000		10 000	100 000
	Cameroon	0 0	50 000	65 000	50 000	45 000		0 0	0 0	96 000		44 000	350 000
	Central African Republic (the)	35 000	41 000			64 000				60 000			200 000
	Chad	28 000	70 000	40 000		58 000				54 000			250 000
	Congo	20 000	60 000	20 000	30 000	20 000			25 000	25 000			200 000
	Cote d'Ivoire		175 000		10 000	65 000				35 000	65 000		350 000
	Democratic Republic of the Cor	60 000	60 000	60 000	60 000	50 000		10 000	25 000	50 000		25 000	400 000
	Equatorial Guinea		105 000			35 000	10 000						150 000
	Gabon		30 000			15 000	10 000		15 000	30 000			100 000
	Gambia		30 000	20 000	20 000	10 000	10 000			10 000			100 000
	Ghana		90 000		30 000	60 000				30 000	140 000		350 000
	Guinea		40 000	30 000	20 000	40 000	20 000						150 000
	Mali		60 000	10 000	30 000	35 000			25 000	15 000		25 000	200 000
	Niger	25 000	40 000	35 000					10 000	40 000			150 000
	Nigeria	20 000	35 000		60 000	70 000	50 000	45 000	45 000	35 000		40 000	400 000
Senegal		25 000	25 000					35 000	50 000		15 000	150 000	
Sierra Leone		50 000		30 000			25 000		25 000		20 000	150 000	
Togo		25 000	20 000			75 000	23 000		15 000	42 000		200 000	
Tunisia				20 000	35 000	25 000				20 000			100 000
Total West and Central Africa		228 000	1 085 000	390 500	460 300	764 700	243 000	55 000	275 000	869 500	0	179 000	4 550 000
Grand Total		602 000	3 359 800	759 500	1 799 000	3 066 000	1 288 000	688 000	1 234 000	3 431 200	0	1 272 500	17 500 000

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