

INTERIM FINANCIAL MANAGEMENT UPDATE

Additional documents for this item: Financial report and audited financial statements for the year ended 31 December 2024 (Document: UNAIDS/PCB(56)/25.11).

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 2025 to 31 March 2025, including the replenishment of the Building Renovation Fund.
- *Express* concern over the core UBRAF funding projections for 2025;
- Recalling decision 8.1 from the 51st PCB meeting, *urge* Member States to implement the recommendations of the Informal Multistakeholder Task Team (Task Team) on UNAIDS funding situation as endorsed by the PCB Bureau;
- *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.

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 2025 to 31 March 2025. The presentation at the 56th meeting of the Programme Coordinating Board (PCB) will include financial information up to 31 May 2025. 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, as 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 covering the years 2024 and 2025. Carrying forward the strategic directions set out in the UBRAF, the 2024–2025 Workplan and Budget provides further details 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 by the Secretariat and Cosponsors for a projected reduced core funding level of US\$ 160 million.
6. Based on the above decision, the annual allocation for the 2024–2025 biennium reduced core budget of US\$ 160 million was 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 to Cosponsors for core functions and country envelopes. The latter comprises:
 - a total of US\$ 16.5 million to all Cosponsors (US\$ 1.5 million each) to offer a degree of predictability for fulfilling their respective role in relation to the Joint Programme; and
 - US\$ 17.5 million to Cosponsors at country level in the form of country envelopes to support populations in greatest need.
7. However, due to notification in 2024 of further reductions in contributions from one of UNAIDS top core donors for the year 2025, the revised 2025 operating budget for the Joint Programme was further prioritized to the level of US\$ 150 million. This prioritization and the reduced operating budget was presented to the PCB at its 55th meeting in December 2024. It is comprised of an annual allocation of US\$ 120 million to resource the UNAIDS Secretariat to deliver on its functions and an annual allocation of US\$ 30 million to

Cosponsors for core global services and country envelopes. The annual allocation was premised upon receipt of the annual US Government core contribution of US\$ 50 million for 2025. Given the February 2025 Termination Notice from the US Government, the Joint Programme's largest donor, the 2025 core contribution for 2025 is uncertain. This drastic reduction of the 2025 core funding projection has affected the Secretariat's ability to transfer the full planned core allocation to the Cosponsors.

Funds made available for the 2024–2025 biennium

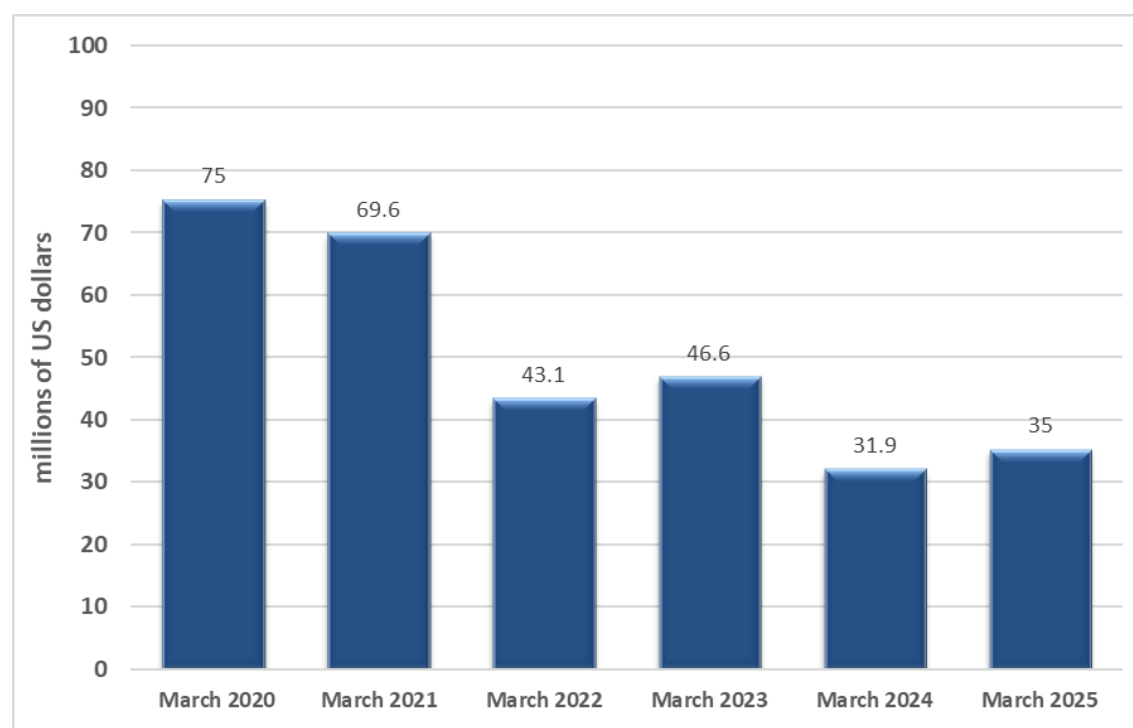
8. During the period under review, income totaling US\$ 35 million from seven governments was made available towards year 2025 of the UBRAF. Table 1 provides the details of revenue attributed towards the 2024–2025 core UBRAF during the period 1 January 2025 to 31 March 2025.

Table 1. Unified Budget, Results and Accountability Framework—details of core income for the period 1 January 2025 to 31 March 2025 (in US dollars)

Voluntary contributions	Funds made available towards 2025 UBRAF Core funds
Governments	
Australia	3 115 265
Denmark	5 547 850
Japan	80 000
Monaco	124 095
Netherlands	24 261 603
Norway	1 772 892
Thailand	100 000
TOTAL	35 001 706

9. Figure 1 compares the funds made available by 31 March of each year towards the UBRAF for the years 2020 to 2025. The funds were made available by 31 March of each year of the biennium. A total amount of US\$ 35 million has been made available for 2025 under the 2024–2025 core UBRAF, representing 18.7% of the annual core budget of US\$ 187 million and 23.3% of the annual core operating budget of US\$ 150 million presented to the PCB in December 2024. This is comparable to the amount made available during the same period in 2024 but remains significantly lower than the contributions in quarter one in the previous 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 from 2020 to 2025 (millions of US dollars)



10. During the period under review, an amount of US\$ 11.9 million has been made available towards the non-core UBRAF resources to provide support to several global, regional and country activities that are designated for specific countries or purposes. Annex I provides the details of revenue attributed towards the 2024–2025 non-core UBRAF received during the period 1 January 2025 to 31 March 2025.

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

11. The financial outlook for 2025 remains uncertain, largely due to the United States (US) Government's decision to suspend or terminate agreements for core and non-core contributions. As the largest donor to UNAIDS, this decision has a significant impact on the level of funding for the Joint Programme. Furthermore, several other donors are redefining or reducing their Official Development Assistance priorities, increasingly shifting focus from multilateral development engagement to other agendas. These developments pose a serious challenge to the resource mobilization landscape and are affecting the organization's capacity to fully fund and implement its planned activities unless alternative funding sources are identified and secured.
12. Given the above and based on the current United Nations exchange rate, the 2025 projected 2025 core contributions would amount to only US\$ 68 million, which represents a shortfall of US\$ 82 million against the reduced core budget of US\$ 150 million, presented to the PCB. If the previously projected US\$ 50 million were received from the Government of the United States, this financial situation could be comfortably managed with the core Fund Balance respecting the minimum level established by the PCB.

13. The significant reduction in funding to the Joint Programme from a few large donors, particularly in recent months, reinforces the need to diversify the donor base and for current and new donors to maintain or increase contributions to enable UNAIDS to implement its Programme activities as outlined in the 2024–2025 UBRAF. The reduced level of core funding from a few large donors in several years has had a negative impact on the core fund balance. Some very welcome new donors have started contributing to the core UBRAF in recent years but not at comparable levels. The projected fund balance for 31 December 2025, considering the core income projections for 2025 without US Government contribution and a projected budget implementation of US\$ 150 million would be US\$ 27 million, which is far below the minimum level of 22 percent of the biennial budget established by the PCB.
14. Donors who have already made commitments are requested to pay the outstanding amounts as soon as possible. Donors who have not yet made pledges are requested to pledge and pay their contributions to UNAIDS for 2025 in full at the earliest possible opportunity. New donors, including from implementing countries and amongst the PCB stakeholders, are encouraged to implement the recommendations considered by the Board for a sustainably funded Joint Programme at the 51st meeting of the PCB in 2022¹.

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

15. During the period 1 January to 31 March 2025, expenses and encumbrances (including transfers to Cosponsors) totaling US\$ 68.9 million were incurred against the reduced core budget of US\$ 150 million for the year 2025 of the 2024–2025 UBRAF, which corresponded to an annual financial implementation rate of 45.9%.
16. The total expense and encumbrance for the implementation of the activities contained in the UBRAF for 2025 were distributed as follows:
 - US\$ 17.8 million of the US\$ 30 million allocation for 2025, was transferred to the Cosponsors and the transfer of the balance, US\$ 12.2 million, is subject to the Secretariat receiving new donor contributions for 2025 up to the planned amount of US\$ 150 million; and
 - US\$ 35.2 million was expenditure and US\$ 3.7 million was encumbered for Secretariat activities and staff costs.
17. 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 2025 to 31 March 2025.

¹ [Agenda Item 6: Report of the PCB Bureau to provide recommendations to the Bureau on UNAIDS funding situation \(immediate and sustainable\) | UNAIDS](#)

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

	2025 Core Budget	2025 Expense	2025 Encumbrance ^{a/}	2025 Total	Balance	Percentage implementation
	(a)	(b)	(c)	(d) = (b+c)		(e) = (d / a)
I. Result Areas						
1 HIV prevention	7 309 400	4 970 717	2 338 683	7 309 400	-	100.0%
2 HIV testing and treatment	3 168 000	1 007 277	2 160 723	3 168 000	-	100.0%
3 Paediatric AIDS and vertical transmission	3 689 800	2 670 500	1 019 300	3 689 800	-	100.0%
4 Community-led responses	2 311 300	1 536 907	774 393	2 311 300	-	100.0%
5 Human rights	2 345 900	1 915 000	430 900	2 345 900	-	100.0%
6 Gender equality	2 878 400	1 939 772	938 628	2 878 400	-	100.0%
7 Young people	3 053 500	2 410 055	643 445	3 053 500	-	100.0%
8 Fully funded HIV response	748 000	343 703	404 297	748 000	-	100.0%
9 Integration and social protection	2 012 200	467 952	1 544 248	2 012 200	-	100.0%
10 Humanitarian settings and pandemics	2 483 500	580 290	1 903 210	2 483 500	-	100.0%
Total Cosponsors	30 000 000	17 842 173	12 157 827	30 000 000	-	100.0%
II. Core Functions						
1 Leadership, advocacy and communication	28 795 000	6 555 552	1 210 363	7 765 915	21 029 085	27.0%
2 Partnerships, mobilization and innovation	24 328 000	6 074 254	893 751	6 968 005	17 359 995	28.6%
3 Strategic information	16 881 000	4 150 750	473 790	4 624 540	12 256 460	27.4%
4 Coordination, convening & country implementation support	27 635 000	8 429 894	562 391	8 992 285	18 642 715	32.5%
5 Governance and mutual accountability	22 361 000	10 017 262	517 686	10 534 949	11 826 051	47.1%
Total Secretariat	120 000 000	35 227 712	3 657 982	38 885 694	81 114 306	32.4%
Grand Total	150 000 000	53 069 885	15 815 809	68 885 694	81 114 306	45.9%

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

i) Funds transferred and encumbered to the Cosponsors

18. As at 31 March 2025, a total amount of US\$ 17.8 million had been transferred to the Cosponsors, US\$11.9 million for country envelopes and US\$ 5.9 million for core global activities. Balances, US\$ 3.9 million for country envelopes and US\$ 8.3 million for core global will be transferred subject to availability of new contributions for 2025.
19. The country envelopes for 2024–2025 were established for 79 countries through a process which entailed extensive consultations within the Joint Programme at all levels on the formula, process, innovation, deliverables and allocations. (Annex II provides details of funds transferred to Cosponsors at country level for 2025.)
20. It should be noted that most of the transfers to cosponsors were made prior to the receipt by the Secretariat of the stop work order and termination notice from the United States government concerning the award for the Joint Programme on HIV/AIDS. The transfers to cosponsors were made on a “first come first served” basis, with priority given to Cosponsors who submitted their signed amended Letters of Agreement and interim financial reports for 2023 and 2024. In light of the stop work order and its implications for liquidity, the Secretariat had to exercise increased caution in responsibly managing the cashflow of the UBRAF for 2025 and 2026 and had to premise further transfers on actual income matching the projected 2025 expenditures.

21. The Secretariat also took into account the unspent balances from the 2024 core allocation provided to Cosponsors that were carried forward into 2025. These balances provided a financial space to continue programme implementation. According to the financial reports submitted by cosponsors in 2025, a total of US\$10.2 million from 2024 and prior years were carried forward into 2025. This amount includes US\$ 8.3 million from the 2024 unspent balance and US\$1.9 million from 2023 and earlier.

Figure 2 provides details on the proportion of 2025 funds allocated to each Cosponsor, while Figure 2a shows the actual funds transferred to each Cosponsor as of 31 March 2025.

Figure 2. Funds allocated to Cosponsors as at 31 March 2025 (millions of US dollars)

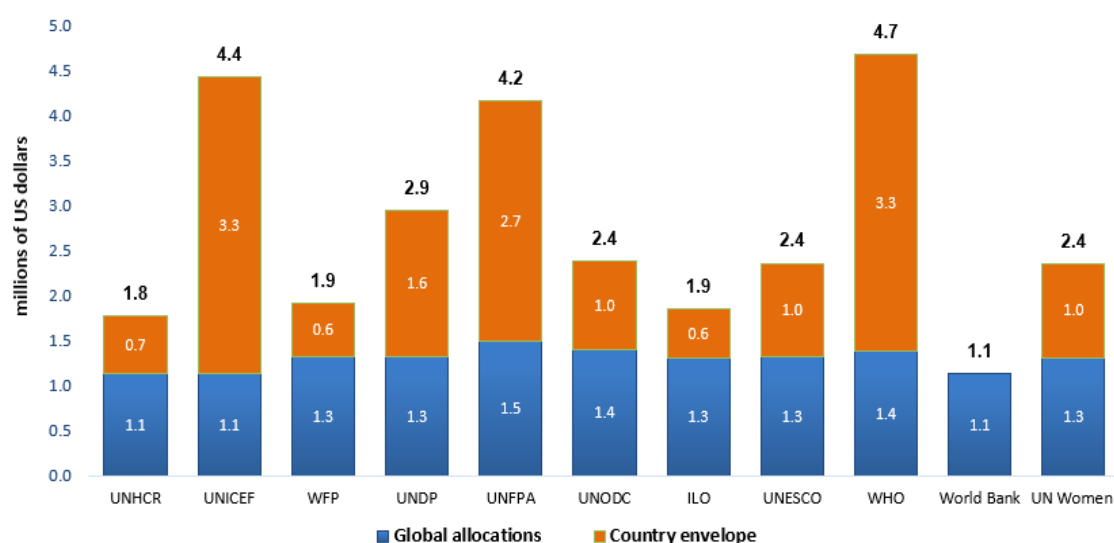
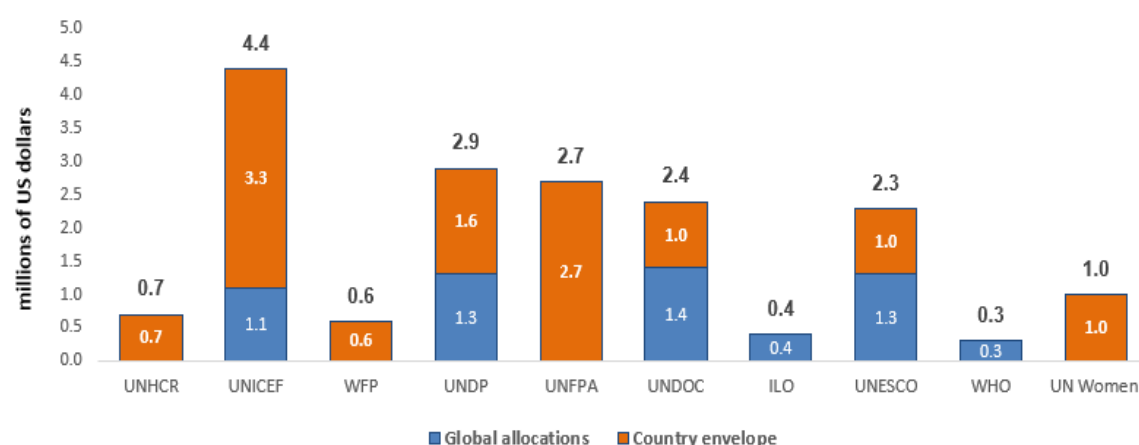


Figure 2a. Funds transferred to Cosponsors as of 31 March 2025 (millions of US dollars)



ii) Funds expended and encumbered against the Secretariat core budget

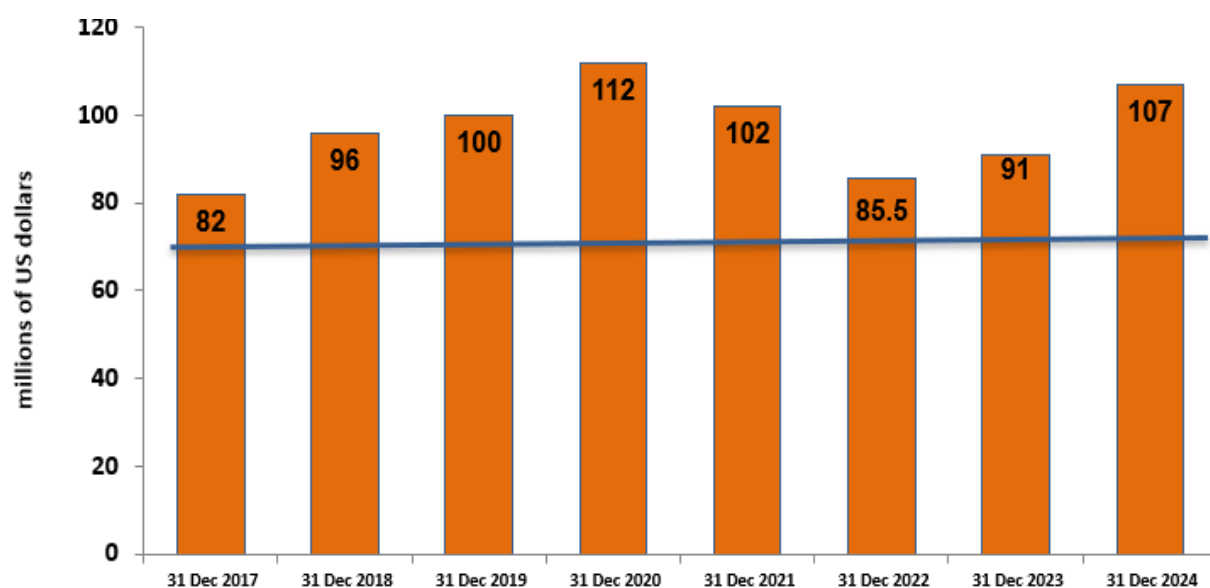
22. During the period under review, a total amount of US\$ 35.2 million was expended and US\$ 3.7 million encumbered for Secretariat activities against the Secretariat 2025 reduced core budget of US\$ 120 million, which represents a financial implementation rate of 32.4% of the Secretariat part of the 2025 reduced budget.

Fund balance

23. As an entirely voluntary funded programme, UNAIDS requires a fund balance that serves as a working capital to initiate and implement activities pending receipt of firm pledges/contributions at the beginning of each calendar year pending receipt of 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, set at 35% of the UNAIDS biennial budget (equivalent to US\$ 170 million in 2010). Subsequently, during its 36th meeting, held in Geneva on 30 June to 2 July 2015, the Board approved a minimum level for the net fund balance, equivalent to 22% of the biennial budget (US\$ 107 million at the time). Most recently, at its 54th meeting, held in Geneva on 25–27 June 2024, the board reaffirmed decision point 7.7 from its 36th meeting, maintaining the minimum UBRAF net fund balance at 22% of the biennial budget. This corresponds to US\$ 70 million based on the revised 2024–2025 operating biennial budget of US\$ 320 million.
25. As at 31 December 2024, the net fund balance of the UBRAF stood at US\$ 107 million or 33.4% of the biennial budget (compared to US\$ 91 million or 28.4% at 31 December 2023). This is above the minimum level of 22% of the biennial budget as reaffirmed by PCB in June 2024.
26. 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, has not changed and remains valid. However, the key factors determining the amount of funds required by UNAIDS to ensure operational sustainability have evolved in recent years.
27. While 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. UNAIDS is taking the opportunity to thank those donors that have and are renewing multi-year funding agreements and providing the Joint Programme with much-needed predictability.
28. Funds to implement the core activities of the UBRAF allocated to the Cosponsors continue to be mobilized by the UNAIDS Secretariat. Cosponsors require the actual transfer of cash before being able to start/continue their activities, in accordance with 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.
29. Within the UNAIDS Secretariat, staff salaries need to be encumbered for four months at the beginning of each year, which is the minimum required to function smoothly and 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 fund programme activities.
30. Several other factors also influence the funding available to UNAIDS, such as a decrease in contributions from the donor community to UNAIDS; currency fluctuations and uncertainties in the financial market, which require that some provisions be made over and above what current expenditures reflect.

31. 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.
32. 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 2025 to 31 March 2025 and to encourage donor governments and others to pay their contributions towards the 2024–2025 UBRAF as soon as possible. Donor governments, other donors, and implementing countries are also encouraged to make contributions to cover the funding gap and costs related to the transition to the new operating model.
33. The PCB is also requested to encourage donor governments to make multi-year contributions in 2025 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 2017 to 2024 (millions of US dollars)



Staff-related liabilities

34. UNAIDS implemented the International Public Sector Accounting Standards (IPSAS) in 2012. Among other requirements, IPSAS requires an entity to recognize, measure and disclose all its liabilities, including staff-related liabilities. UNAIDS's staff-related liabilities are determined by professional actuaries.
35. At 31 December 2024, the defined benefit obligations determined by professional actuaries based on personnel data and historical payment trends provided by WHO, amounted to US\$ 137.4 million (US\$ 104.7 million as at 31 December 2023). The total funded amount, including the incurred-but-not-paid reserve, stood at US\$ 148.6 million, resulting in net funded liability of US\$ 11.2 million. This reflects a net funding ratio of

108%, compared to 123% at the end of 2023. Other staff benefits, including annual leave, terminal payments and the special fund for compensation, are fully funded with a net funded liability of US\$ 5.7 million as reflected in Table 3 below.

Table 3. Staff-related liabilities as at 31 December 2024 (millions of US dollars)

	Actuarial requirement end 2024	Accrued end 2024						(Under)/ Over provision
		Funded	Appropriation from UBRAF in 2012	Appropriation from UBRAF in 2013	Appropriation from UBRAF in 2014	Transfer to UBRAF in 2024	Total Accrued	
After Service Health Insurance (ASHI)	137.4	148.6	13.9	5.0	6.2	(25.1)	148.6	11.2
Annual leave	8.5	9.0	2.2	0.4	0.5		12.1	3.6
Terminal payments	9.2	6.2	3.9	0.8	0.3		11.2	2
Special account for compensation	0.4	(0.1)	0.0	0.2	0.2		0.3	(0.1)
Total	155.5	163.7	20.0	6.4	7.2	(25.1)	172.2	16.7

Building Renovation Fund

36. 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 at 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 2024 for the Building Renovation Fund, which is the same amount as in the past eight years. As of 31 December 2024, the Fund stood at US\$ 7.5 million.

Operating Reserve Fund

37. 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 financing 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.
38. 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 16th meeting in June 2005 the PCB endorsed the proposed revised level of the ORF of US\$ 35 million.
39. During the financial year 2024, the ORF was not utilized. The core fund balance at the beginning of 2025 was adequate to initiate and implement activities at the beginning of 2025 year, including allocating some funding to the Cosponsors. Further significant donor contributions are required as soon as possible to enable the Secretariat to make additional transfers to the Cosponsors in 2025 to bring our allocations in line with the planned budget for 2025.
40. The Executive Director requests to use up to US\$15 million from the ORF through 2025 and 2026 to meet the costs related to the restructuring exercise.

Annex I

Unified Budget, Results and Accountability Framework—non-core funds details of income for the period 1 January 2025 to 31 March 2025 (in US dollars)

Voluntary contributions	UBRAF - Non core funds made available
Governments	
Australia	2 091 980
Cameroon	458 312
Canada	1 713 263
France	1 858 668
Laos	53 500
Sri Lanka	29 100
Switzerland	3 051
United States of America (CDC)	1 700 000
Sub-total Governments	7 907 873
Cosponsoring Organizations	
UNFPA	2 120 065
UNHCR	134 500
WFP	57 000
WHO	188 320
Sub-total Cosponsors	2 499 885
Other	
AIDS Health Foundation (AHF)	30 000
Bill and Melinda Gates Foundation	348 209
UNOPS	187 064
Sub-total	565 273
TOTAL	10 973 031

Annex II

2025 Country envelope funds: details of funds transferred to Cosponsors at country level (in US dollars), covering the period 1 January 2025 to 31 March 2025

Region	Country	UNHCR	UNICEF	WFP	UNDP	UNFPA	UNODC	ILO	UNESCO	WHO	World Bank	UN Women	Total
Asia and Pacific	Bangladesh	38 000	42 000			38 000	40 000						158 000
	Cambodia				25 000	39 900						08 000	72 900
	China				30 000	40 000						3 4 000	104 000
	Fiji					13 000							13 000
	India		150 000		105 000	44 500	60 000		75 000			42 500	477 000
	Indonesia	30 000	40 000		40 000	47 500	32 000					42 500	232 000
	Iran	40 000	88 000			53 300							181 300
	Malaysia	50 000					36 000						86 000
	Myanmar		64 000	19 000		27 300	31 200						141 500
	Nepal		18 000		20 000		19 200					20 400	77 600
	Pakistan		50 000			33 200	72 000		29 750				184 950
	Papua New Guinea		50 000			44 500						25 500	120 000
	Philippines		60 000		60 000	50 000	65 600					42 500	278 100
	Thailand				85 000		52 000						137 000
	Viet Nam					14 200	68 000					12 800	95 000
Total Asia and Pacific		158 000	562 000	19 000	365 000	445 400	476 000	-	104 750	-	-	228 200	2 358 350
Europe	Belarus		29 000		30 000	29 500							88 500
	Kazakhstan		22 600		37 400	19 000			20 000				99 000
	Kyrgyzstan		15 000		22 000	19 000	18 400		20 000				94 400
	Tajikistan		30 000		06 000	11 000						23 800	70 800
	Ukraine		25 000		25 000	23 700	20 000						93 700
	Uzbekistan		26 000		20 000	19 000	07 200						72 200
Total Europe		-	147 600	-	140 400	121 200	45 600	-	40 000	-	-	23 800	518 600
East and South Africa	Angola	26 000	58 000		31 000	40 800	04 000						159 800
	Botswana		54 000			48 000	08 000		45 900			45 900	201 800
	Egypt		40 000			0 0	60 000						100 000
	Eswatini		60 000	30 000	15 000	53 200			20 400			25 500	204 100
	Ethiopia	40 000	25 000	14 850		22 200	20 000		07 500			17 000	146 550
	Kenya		85 000			42 700			97 000			76 500	301 200
	Lesotho		60 000	15 000		61 700			12 500			29 800	179 000
	Madagascar		85 000	07 730	67 500	22 800							183 030
	Malawi	54 000	23 000	34 000	30 000	48 900	22 400		20 000			39 100	271 400
	Mozambique		115 000	50 000	25 000	95 000	40 000		50 000			42 500	417 500
	Namibia		60 000			48 900			30 000			29 800	168 700
	Rwanda	35 000	40 000	19 850		17 800						10 000	122 650
	South Africa		105 000		40 000	69 300	64 000		55 000			76 500	409 800
	South Sudan	35 000	05 000	24 850	10 000	16 200			07 500			21 300	119 850
	Sudan		27 000		27 800	16 400	12 000						83 200
	Uganda		70 000			95 000			64 000			76 500	305 500
	United Republic of Tanzania		85 000		40 000	47 500	16 000		70 000			25 500	284 000
	Zambia		70 000		70 000	53 400			50 000				243 400
	Zimbabwe	20 000	50 000	14 000	30 000	20 800			50 000			34 000	218 800
Total East and South Africa		210 000	1 117 000	210 280	386 300	820 600	246 400	-	579 800	-	-	549 900	4 120 280

Annex II (continued)

Region	Country	UNHCR	UNICEF	WFP	UNDP	UNFPA	UNODC	ILO	UNESCO	WHO	World Bank	UN Women	Total
Latin America and Caribbean	Argentina				50 000	47 500							97 500
	Bolivia		30 000			23 700	16 800					42 500	113 000
	Brazil					38 000			59 500				97 500
	Chile				70 000	19 000							89 000
	Colombia			07 730	45 000	52 200							104 930
	Cuba		50 000			47 500							97 500
	Dominican Republic (the)		30 000	15 460	30 000	24 000							99 460
	Ecuador		45 000	07 730		42 700							95 430
	El Salvador		19 500		18 000	14 200						30 200	81 900
	Guatemala		50 500	11 850	19 000	28 500							109 850
	Guyana	20 000	20 000		30 000	19 000							89 000
	Haiti		18 200	15 000	25 000	26 000						25 500	109 700
	Honduras		50 000			13 300							63 300
	Jamaica		30 000		43 000	32 300						25 500	130 800
	Paraguay				23 000	30 500							53 500
	Peru		25 000	20 600		47 500			31 500				124 600
	Venezuela		78 000			76 000							154 000
Total Latin America and Caribbean		20 000	446 200	78 370	353 000	581 900	16 800	-	91 000	-	-	123 700	1 710 970
West and Central Africa	Algeria	15 000			45 000	13 000	56 000						129 000
	Benin		39 000	10 560	27 500	16 200							93 260
	Burkina Faso	25 000	40 000	15 460	30 000	19 000			07 500				136 960
	Burundi		23 000	09 850		22 800						10 000	65 650
	Cameroon		50 000	50 000	35 000	61 700						34 000	230 700
	Central African Republic	35 000	41 000			60 800							136 800
	Chad	30 000	81 000	40 000		41 800							192 800
	Congo	20 000	60 000	10 300	15 000	19 000			25 000				149 300
	Cote d'Ivoire		160 000		10 000	61 700			40 000				271 700
	Democratic Republic of Congo	60 000	60 000	60 000	30 000	32 500			10 000			21 300	273 800
	Equatorial Guinea		105 000			33 200	08 000						146 200
	Gabon		30 000			14 200	08 000		12 500				64 700
	Gambia		30 000	10 300	20 000	06 500	08 000						74 800
	Ghana		90 000		30 000	57 000			10 000				187 000
	Guinea		30 000	15 460	30 000	24 000	08 000						107 460
	Mali	35 000	40 000	25 000	15 000	31 100			23 000				169 100
	Niger	30 000	45 000				16 000		15 000				106 000
	Nigeria	20 000	35 000		60 000	45 500	40 000		38 250			34 000	272 750
	Senegal		20 000	23 180					35 000				78 180
	Sierra Leone		30 000		30 000	50 000						21 300	131 300
	Togo		25 000	10 300		61 700	14 000		10 500				121 500
	Tunisia					20 000	44 000						64 000
Total West and Central Africa		270 000	1 034 000	280 410	377 500	691 700	202 000	-	226 750	-	-	120 600	3 202 960
Grand Total		658 000	3 306 800	588 060	1 622 200	2 660 800	986 800	-	1 042 300	-	-	1 046 200	11 911 160

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