

## OVERALL PROGRAMME AND FUNDING PROJECTIONS FOR 2001

### I. INTRODUCTION

1. An update on UNHCR's programme and funding projections for 2000 and 2001 was presented to the 20<sup>th</sup> meeting of the Standing Committee (ES/51/SC/CRP.9 dated 15 February 2001). Final updated information on 2000 expenditure is provided in Annex I, which also shows 2001 programme needs and funding requirements as at 15 May 2001 against projected income.

### II. 2000 EXPENDITURE

2. As was indicated in the second column of Annex I of EC/51/SC/CRP.9, UNHCR projected, prior to the closure of accounts, that the total expenditure in 2000 under the Annual Programme Budget and Supplementary Programmes was likely to total some \$ 815.4 million. Following closure of the accounts and, as noted in the attached Annex I, the total expenditure in 2000 amounted finally to \$ 801.4 million, of which \$ 707.5 million under the Annual Programme Budget.

3. The difference of \$ 14 million between the projected expenditure and the final expenditure can be attributed to a few late contributions, and to a lower than expected rate of implementation in some programmes.

4. At the final closure of the accounts for 2000, \$ 67.7 million was carried over into 2001, a decrease of some \$ 18.5 million as compared to the carry-over of \$ 86.2 million from 1999 into 2000.

### III. UPDATE OF OVERALL PROGRAMME AND FUNDING PROJECTIONS FOR 2001

5. It will be recalled that the Executive Committee, at its fifty-first session in October 2000, approved an Annual Programme of \$ 872.4 million (excluding the United Nations Regular Budget contribution of \$ 19.1 million and JPOs of \$ 7 million). The Annual Programme Budget includes an Operational Reserve of \$ 79.3 million, which represents 10 per cent of the programmed activities. Since then, Supplementary Programmes (see Annex I) have been established for (i) assistance to internally displaced persons in Angola, (ii) Eritrean returnees and internally displaced persons, (iii) voluntary repatriation and reintegration of Sierra Leonean refugees, and (iv) the Global Consultations on International Protection. These four Supplementary Programmes amounted to \$ 56.3 million and increased the programme needs in 2001 to a total of \$ 954.8 million.

6. Annex I provides an update as of 30 May 2001 of total projected needs for activities programmed in 2001, and a forecast of projected income of \$ 741.7 million for the year. The latter comprises projected cancellations of prior year obligations and interest during 2001 (\$ 25 million) and projected new income during 2001 (\$ 716.7 million including for the Regular Budget and for JPOs). This, together with the carryover from 2000 of \$ 67.7 million, gives a current overall projected shortfall of \$ 43.5 million against the revised 2001 budget of

\$ 852.9 million. This shortfall will be managed by limiting the use of the Operational Reserve and by pursuing cautious implementation rates throughout the rest of the year.

7. As of 30 May 2001, allocations amounting to \$ 21.6 million (see Annex II) have been made from the Operational Reserve. As can be seen from Annex II, the working level of the Operational Reserve has been reduced by some \$ 8.2 million to \$ 71.1 million following implementation of Action 2 (see paragraphs 9 to 12 below), and the available balance is now \$ 49.4 million. Among the \$ 21.6 million so far allocated, was some \$ 7.8 million for Africa (of which \$ 2.4 million have been for Congolese refugees in the Republic of the Congo, \$ 1 million for education in Côte d'Ivoire, \$ 1 million for Guinea, and \$ 1.6 million for Zambia), some \$ 3 million for new arrivals in Pakistan, some \$ 2.5 million to enhance staff security, \$ 1.2 million as a result of the situation in The former Yugoslav Republic of Macedonia, and \$ 1.2 million for resettlement activities.

8. Annex III provides an update as of 15 May 2001 of total contributions received. This is an increase of some \$ 62.6 million over contributions received at the same time last year (Annex III of EC/50/SC/CRP.19).

#### IV. ACTION 2 AND THE IMPACT UPON THE 2001 BUDGET

9. As reported at the 20<sup>th</sup> meeting of the Standing Committee, three "Action" teams were set up by the High Commissioner to review the organisation, re-examine the priorities of the Office and consider ways of meeting prioritised activities with the financial resources available. "Action 1" provided guidelines on priority-setting for core and non-core activities. Taking into account these guidelines, "Action 2" undertook a review of all operational activities with a view to identifying savings and to aligning UNHCR operations to the projected level of income.

10. Prior to Action 2 (see paragraph 9 of EC/51/SC/CRP.9), it was clear that the approved 2001 Annual Programme Budget was unlikely to be funded in its entirety, and instructions were sent to all field offices on 18 October 2000 that they should plan the implementation of their 2001 operations in the expectation that they would only receive up to 80 per cent of their approved budgets. This across-the-board freeze applied both to operational projects as well as to administrative non-staff costs, while a review of post levels was planned for early 2001. The results of this freeze on operations under both the Annual Programme Budget and the Supplementary Programmes resulted in potential overall savings of some \$ 109 million. At its 20<sup>th</sup> meeting in March 2001, the Standing Committee, while understanding the need to identify budgetary reductions in view of anticipated shortfalls in funding in 2001, advised against linear reductions in operations and, in this respect, welcomed the High Commissioner's establishment of the three "Actions".

11. The preliminary results of Action 2 were presented to the High Commissioner and senior management on 15 March 2001. These were then reviewed by Bureaux, Divisions and Departments with regard to the possibilities for implementation of the proposals, taking into account operational realities. Given the complexity of operations in Africa, the review of its operations was done mainly during April and the results analysed during early May. However, in his letter to the Chairman of the Executive Committee on 4 April 2001, the High Commissioner was able to indicate that he anticipated budgetary reductions in 2001, as a result of Action 2, to be in the order of \$ 100.8 million.

12. A final review of the agreed results of Action 2 shows reductions of \$ 95 million (\$ 5.8 million less than the anticipated \$ 100.8 million). Annex IV provides an overview, by region, of the situation "Before Action 2" and "After Action 2". As can be seen, the results of the linear 20 per cent reduction before Action 2 brought the overall spending ceiling to \$838.9 million.

Following the strategic review of UNHCR operations initiated by the High Commissioner, the final reductions effected by Action 2 provide a revised budget for 2001 of \$ 852.9 million through a strategic realignment of priorities amongst operations. The realization of some \$ 95 million in budgetary reductions corresponds to about 10 per cent of the Annual Programme Budget and the Supplementary Programmes, and is a remarkably good result representing a tremendous effort by UNHCR staff to meet the goals set by the High Commissioner. It is worth noting that the reductions in the 2001 budget have reoriented UNHCR operations into a more strategic direction, which at one stroke also addresses the situation in 2002. This strategic direction can now be maintained in moving forward with the review of 2002 programme submissions.

#### V. SPECIAL OPERATIONS

13. As a result of Action 1, UNHCR was able to identify a number of activities which could be classified as non-core, and which are now referred to as Special Operations. Annex V provides a list of 2001 Special Operations, which are under the Annual Programme Budget and some Supplementary Programmes. These Special Operations should be funded through earmarked contributions, and it is projected currently that, in the most part, sufficient earmarked contributions will become available. Donors have been requested to examine the possibility of providing contributions for the Special Operations in addition to their planned contributions to core activities. It may be recalled that the difference between the Annual Programme Budget and Supplementary Programmes is one of timing, whereas the difference between core activities and non-core activities (Special Operations) is based on the nature of the activity and the beneficiaries.

#### VI. INITIAL PROJECTIONS FOR 2002

14. During April and May 2001, the 2002 programme submissions from field offices and Headquarters units have been reviewed. Of prime importance in the review has been an effort to ensure that new directions in 2001 as a result of Action 2 will be maintained in 2002. In addition, implementation rates in prior years have been scrutinised to ensure that 2002 budgets are set at a realistic level. Budget submissions for 2002 totalled some \$ 921.3 million (including an Operational Reserve). Preliminary results of an intensive review of these submissions show a reduction to \$ 828.1 million (including an Operational Reserve). This is set against initial income projections for 2002 of some \$ 775 million, taking into account all possible sources (new income, including private sector, unused 2001 earmarked contributions, interest, cancellations of prior-year obligations, and the United Nations Regular Budget). It is anticipated that the balance between the preliminary target for 2002 of \$ 828.1 million and the initial income projections can be met through increased income as a result of Action 3 and careful monitoring of implementation rates.

#### VII. CONCLUSION

15. It is felt that the results of Actions 1, 2, and 3 have enabled UNHCR to establish better priorities within its operations, as well as to identify core and non-core activities. This is an improvement on programmatic and budgetary reviews which have been carried out in the past, and sets the stage for UNHCR to focus on improving the quality of implementation of its programmes rather than spending time on a continual review of budgets due to funding shortfalls.

16. The High Commissioner welcomes the increased support from donors, in particular the earlier announcements of pledges, and requests that this trend be continued in the months ahead and that contributions be paid promptly, so that implementation in 2001 can continue.

**UNHCR - 2001 PROGRAMME / FUNDING REQUIREMENTS**  
as of 30 May 2001 - In millions of US Dollars

FUNDING SOURCE / PROGRAMME	2000 EXPENDITURE	2001 INITIAL APPROVED BUDGET	2001 REVISED BUDGET	UNOBLIGATED FUNDS CARRIED OVER FROM 2000	2001 FUNDING REQUIREMENTS	INCOME RECEIVED AS AT 15 MAY 2001	PROJECTED FURTHER INCOME	TOTAL PROJECTED INCOME	CURRENT PROJECTIONS FOR SURPLUS (SHORTFALL)
	(1)	(2)	(3)	(4)	(5) = (3) - (4)	(6)	(7)	(8) = (6) + (7)	(9) = (8) - (5)
<b>ANNUAL BUDGET</b>									
West and Central Africa	66.2	71.6	68.4						
The Great Lakes, East and Horn of Africa	161.7	190.0	171.5						
Southern Africa	28.7	30.9	32.3						
<b>Sub-total</b>	<b>256.6</b>	<b>292.5</b>	<b>272.2</b>						
Central Asia, South West Asia, North Africa and the Middle East	70.8	78.7	77.7						
Asia and the Pacific	44.1	56.4	53.0						
Europe	58.7	77.5	66.2						
South-Eastern Europe	151.8	138.8	112.6						
<b>Sub-total</b>	<b>210.5</b>	<b>216.3</b>	<b>178.8</b>						
The Americas	23.1	25.4	22.5						
Global Operations	34.2	50.0	52.0						
Headquarters	68.2	73.8	76.5						
<b>Sub-total Annual Budget</b>	<b>707.5</b>	<b>793.1</b>	<b>732.7</b>	<b>44.6</b>	<b>688.1</b>				
Operational Reserve		79.3	49.4	10.0	39.4				
<b>GRAND TOTAL ANNUAL BUDGET</b>	<b>707.5</b>	<b>872.4</b>	<b>782.1</b>	<b>54.6</b>	<b>727.5</b>	<b>332.1</b>	<b>352.6</b>	<b>684.7</b>	<b>(42.8)</b>
<b>SUPPLEMENTARY BUDGET</b>									
Assistance to Internally Displaced Persons in Angola	3.5	11.5	5.5	1.1	4.4	3.3	1.4	4.7	0.3
Eritrean Returnees and IDPs	11.2	24.7	23.0	3.8	19.2	6.2	8.9	15.1	(4.1)
Voluntary Repatriation and Reintegration of Sierra Leonean Refugees	9.9	19.0	15.0	1.3	13.7	8.6	3.4	12.0	(1.7)
Timor Operations *	29.3	-	-	-	-	-	-	-	-
Global Consultations	-	1.1	1.1	-	1.1	0.4	0.2	0.6	(0.5)
Emergency Operation in the Northern Caucasus *	13.3	-	-	-	-	-	-	-	-
<b>GRAND TOTAL SUPPLEMENTARY BUD.</b>	<b>67.2</b>	<b>56.3</b>	<b>44.6</b>	<b>6.2</b>	<b>38.4</b>	<b>18.5</b>	<b>13.9</b>	<b>32.4</b>	<b>(6.0)</b>
Junior Professional Officer Scheme	7.1	7.0	7.0	6.9	0.1	2.8	2.6	5.4	5.3
UN Regular Budget	19.6	19.1	19.2	-	19.2	6.3	12.9	19.2	-
<b>GRAND TOTAL (All sources of funds)</b>	<b>801.4</b>	<b>954.8</b>	<b>852.9</b>	<b>67.7</b>	<b>785.2</b>	<b>359.7</b>	<b>382.0</b>	<b>741.7</b>	<b>(43.5)</b>

\* Carry over from 2000 included under 2001 Annual Programme Budget, as follows : Timor Operation \$ 0.2 million - Northern Caucasus \$ 0.8 million

Column (6) includes contributions amounting to \$ 356.7 million and other income amounting to \$ 3.0 million as at 15 May 2001

**ALLOCATIONS FROM THE 2001 OPERATIONAL RESERVE**  
**through 30 May 2001**  
**(in US dollars)**

1.	Operational Reserve approved by the ExCom Session held in October 2000 (Doc. A/AC.96/932 refers)	79,309,359
	Reduction as a result of Action 2	8,232,159
	<b>Working Level for Operational Reserve</b>	<b>71,077,200</b>
2.	<b>Allocations from the Operational Reserve (by regions/countries)</b>	
<b><u>AFRICA</u></b>		
	Congo, Rep. Continued protection/assistance to Congolese (DRC) refugees	2,410,000
	Côte d'Ivoire Education project in Côte d'Ivoire	1,047,100
	Ethiopia Repatriation of pre-1991 Ethiopian refugees from Sudan	650,100
	Guinea Creation of additional posts due to emergency situation	1,013,300
	Malawi Assistance to flood victims	25,000
	Mozambique Assistance to flood victims	25,000
	Mozambique Temporary assistance in Mozambique	59,700
	Namibia Temporary assistance in Namibia	212,500
	Sierra Leone Creation of additional posts due to emergency situation	636,700
	Sudan Repatriation of pre-1991 Ethiopian refugees from Sudan	99,900
	Zambia Temporary assistance in Zambia	1,059,096
	Zambia Assistance to Angolans in Ukwimi	543,740
	Sub-Total	7,782,136
<b><u>ASIA AND THE PACIFIC</u></b>		
	China Protection/monitoring of North Korean refugees	122,800
	India Assistance to earthquake victims	25,000
	Japan Regional Emergency Training Centre	490,062
	Philippines Durable solutions for residual Vietnamese caseload in Palawan	129,430
	Sub-Total	767,292
<b><u>AMERICAS</u></b>		
	Northern Lat. America Assistance to earthquake victims in El Salvador	30,000
	Sub-Total	30,000
<b><u>CASWANAME</u></b>		
	Afghanistan Emergency procurement/handling of tents for IDPs	805,000
	Pakistan New arrivals in North-West Frontier Province (NWFP)	2,950,000
	Sub-Total	3,755,000
<b><u>EUROPE</u></b>		
	Azerbaijan Local Settlement of IDPs and refugees	365,989
	S. E. Europe New needs arising from the situation in Macedonia	1,177,834
		1,543,823

**GLOBAL OPERATIONS**

Investigation into irregularities in the resettlement process in Kenya	300,000
Prevention and Response to sexual and gender-based violence	180,000
Public Awareness (video and music CD-ROM)	123,600
Learning programme for Training in Staff Development	67,600
Enhancing Staff Security	1,115,630
Project Imagine Coexistence	809,372
Increase of stock levels in Central Emergency Stockpile	500,000
Promotion & develop awareness of Nansen Refugee Award	100,000
Resettlement Activities	1,156,000
Strengthening of the Evaluation function in UNHCR	520,000
Translation of 2nd edition of the Emergency Handbook	100,140
Temporary assistance, additional travel and equipment needs in ESS	210,000
World Refugee Day toolkit & new projection system for Visitor's Centre	110,000
Sub-Total	<u>5,292,342</u>

**HEADQUARTERS**

Enhancing Staff Security	1,418,556
Project Imagine Coexistence	190,628
Refugee Education Trust	200,000
Temporary Assistance in DRRM for donor reporting	149,059
Public Awareness (video and music CD-ROM)	17,010
Working group on rotation	493,714
Sub-Total	<u>2,468,967</u>

Total allocated 21,639,560

**3. Unallocated balance as of 30 May 2001 49,437,640**

**CONTRIBUTIONS TO 2001 UNHCR OPERATIONS (a)**  
**(in United States Dollars)**  
**Situation as at 15 May 2001**

DONOR	AMOUNT IN US\$
1 Government of the United States of America	166,011,000
2 Government of Sweden	37,434,411
3 Government of the Netherlands	27,988,571
4 Government of Norway	24,086,168
5 Government of Denmark	15,790,220
6 Government of the United Kingdom	12,972,796
7 European Commission	11,518,048
8 Government of Germany	11,450,454
9 Government of Switzerland	9,974,961
10 Government of Australia	8,202,308
11 Government of Canada	4,469,512
12 Government of Ireland	3,886,314
13 Government of Japan	2,263,007
14 Government of Spain	2,002,804
15 International Bank for Reconstruction and Development	1,700,000
16 Private donors Italy	1,310,952
17 United Nations Trust Fund for Human Security, Gov of Japan	1,250,000
18 Government of Belgium	1,153,338
19 Private donors United States of America	1,152,070
20 Government of New Zealand	770,670
21 Private donors Spain	662,652
22 Government of Finland	545,291
23 Government of France	420,356
24 Government of Austria	338,107
25 Government of Greece	300,000
26 Government of South Africa	300,000
27 Government of China	250,000
28 Private donors United Kingdom	220,484
29 Government of Portugal	200,000
30 OPEC Fund	200,000
31 Government of Turkey	150,000
32 Private donors Japan	127,714
33 Government of Iceland	126,872
34 Private donors Germany	118,265
35 Government of Saudi Arabia	117,506
36 Private donors Pakistan	100,000
<b>SUB-TOTAL</b>	<b>349,564,851</b>
REMAINING DONORS ( 33)	797,450
<b>TOTAL CONTRIBUTIONS</b>	<b>350,362,301</b>
Regular Budget Contribution	6,300,000
<b>GRAND TOTAL (b)</b>	<b>356,662,301</b>

(a) Excludes non-cash contributions to UNHCR from States hosting refugee populations

(b) Excludes other income

NB: Private donors include Non-Governmental Organizations, Foundations and Private donors.

**2001 REVISED BUDGETS AS PER ACTION 2**

Region	2001 Initial EXCOM Annual Budget & Global Appeal Supple. Budget	BEFORE ACTION 2			AFTER ACTION 2				
		Current Appropriation 10/05/01 & Current SB budgets	Savings 20% freeze on OPS & NSC Annual Budget (Staff Costs at 100%)	Spending Ceiling	Current Appropriation 30/05/01 & Current SB budgets	ACTION 2 Proposed reductions	ACTION 2 agreed reductions	ACTION 2 Final reductions	REVISED BUDGET FOR 2001
	a	b	c	d = b - c	e	f	g	h	i = e - h
<b><u>ANNUAL PROGRAMME</u></b>									
West and Central Africa	71,610.7	74,312.7	13,545.1	60,767.6	74,312.7	1,922.5		5,868.0	68,444.7
The Great Lakes, EHA	190,058.4	194,008.0	33,631.5	160,376.5	194,008.0	28,701.9		22,517.4	171,490.6
Southern Africa	30,876.4	33,151.5	7,082.7	26,068.8	33,151.5	2,015.0		868.0	32,283.5
<b>Sub Total AFRICA</b>	<b>292,545.5</b>	<b>301,472.2</b>	<b>54,259.3</b>	<b>247,212.9</b>	<b>301,472.2</b>	<b>32,639.4</b>	<b>28,500.0</b>	<b>29,253.4</b>	<b>272,218.8</b>
<b>Asia &amp; the Pacific</b>	<b>56,361.2</b>	<b>56,454.5</b>	<b>7,188.0</b>	<b>49,266.5</b>	<b>56,454.5</b>	<b>16,652.4</b>	<b>4,619.2</b>	<b>3,488.0</b>	<b>52,966.5</b>
Europe	77,488.0	74,862.9	8,385.8	66,477.1	76,406.7	19,989.9	11,673.9	10,315.7	66,091.0
South-Eastern Europe	138,754.0	138,754.0	21,399.3	117,354.7	138,754.0	39,015.2	26,813.1	26,136.6	112,617.4
<b>Sub Total EUROPE</b>	<b>216,242.0</b>	<b>213,616.9</b>	<b>29,785.1</b>	<b>183,831.8</b>	<b>215,160.7</b>	<b>59,005.1</b>	<b>38,487.0</b>	<b>36,452.3</b>	<b>178,708.4</b>
<b>The Americas</b>	<b>25,401.8</b>	<b>24,362.8</b>	<b>2,538.8</b>	<b>21,824.0</b>	<b>24,362.8</b>	<b>7,199.4</b>	<b>2,092.2</b>	<b>1,844.7</b>	<b>22,518.1</b>
<b>CASWANAME</b>	<b>78,734.7</b>	<b>81,836.9</b>	<b>14,882.4</b>	<b>66,954.5</b>	<b>82,641.9</b>	<b>15,412.9</b>	<b>5,167.7</b>	<b>4,962.4</b>	<b>77,679.5</b>
<b>Global Operations</b>	<b>49,999.6</b>	<b>57,845.8</b>	<b>17,567.2</b>	<b>40,278.6</b>	<b>57,845.8</b>	<b>16,055.0</b>	<b>5,839.6</b>	<b>5,812.5</b>	<b>52,033.3</b>
<b>TOTAL FIELD</b>	<b>719,284.8</b>	<b>735,589.1</b>	<b>126,220.8</b>	<b>609,368.3</b>	<b>737,937.9</b>	<b>146,964.2</b>	<b>84,705.7</b>	<b>81,813.3</b>	<b>656,124.6</b>
Headquarters (excl. Regular Budget)	73,808.8	76,795.2	9,084.5	67,710.7	76,795.2	1,927.2	953.6	245.8	76,549.4
<b>TOTAL FIELD &amp; HEADQUARTERS</b>	<b>793,093.6</b>	<b>812,384.3</b>	<b>135,305.3</b>	<b>677,079.0</b>	<b>814,733.1</b>	<b>148,891.4</b>	<b>85,659.3</b>	<b>82,059.1</b>	<b>732,674.0</b>
Operational Reserve	79,309.4	60,018.6	(19,290.8)	79,309.4	57,669.8	-	8,600.0	8,232.0	49,437.7
<b>SUB-TOTAL ANNUAL PROGRAMME</b>	<b>872,403.0</b>	<b>872,402.9</b>	<b>116,014.5</b>	<b>756,388.4</b>	<b>872,402.9</b>	<b>148,891.4</b>	<b>94,259.3</b>	<b>90,291.1</b>	<b>782,111.7</b>
<b><u>SUPPLEMENTARY PROGRAMME</u></b>									
ANGOLA	11,527.8	10,230.1	(1,297.7)	11,527.8	10,230.1	-	6,500.0	4,730.1	5,500.0
SIERRA LEONE	18,990.3	14,948.4	(4,041.9)	18,990.3	14,948.4	-	-	0.0	14,948.4
ERITREA	24,685.5	22,965.9	(1,719.6)	24,685.5	22,965.9	-	-	0.0	22,965.9
GLOBAL CONSULTATIONS	1,144.7	1,144.7	0.0	1,144.7	1,144.7	-	-	0.0	1,144.7
<b>SUB-TOTAL SUPPLEMENTARY BUDGETS</b>	<b>56,348.3</b>	<b>49,289.1</b>	<b>(7,059.2)</b>	<b>56,348.3</b>	<b>49,289.1</b>	<b>-</b>	<b>6,500.0</b>	<b>4,730.1</b>	<b>44,559.0</b>
UN Regular Budget (for Headquarters)	19,124.7	19,124.7	0.0	19,124.7	19,124.7	-	-	(54.1)	19,178.8
Junior Professional Officers	7,000.0	7,000.0	0.0	7,000.0	7,000.0	-	-	0.0	7,000.0
<b>Total U.N.H.C.R.</b>	<b>954,876.0</b>	<b>947,816.7</b>	<b>108,955.3</b>	<b>838,861.4</b>	<b>947,816.7</b>	<b>148,891.4</b>	<b>100,759.3</b>	<b>94,967.1</b>	<b>852,849.5</b>



<b>SPECIAL OPERATIONS IN 2001</b>					
To be funded by earmarked contributions (in millions of US dollars)					
<b>REGION / Country</b>	<b>Initial ExCom AP Budget and Supplementary Programmes</b>	<b>Appropriation at 15/05/01</b>	<b>Action 2 agreed reductions</b>	<b>Action 2 final reductions</b>	<b>Revised Budget</b>
	(a)	(b)	(c)	(d)	(e) = (b)-(d)
<b>(1) Annual Programme Budget EUROPE</b>					
Russian Federation (Chechnya IDPs only)	8.1	7.2	4.4	0.2	7.0
Sub-total Europe	<b>8.1</b>	<b>7.2</b>	<b>4.4</b>	<b>0.2</b>	<b>7.0</b>
<b>CASWANAME</b>					
Western Sahara	0.6	0.6		0.2	0.4
<b>AMERICAS</b>					
Colombia	4.1	3.8	0.3		3.8
<b>ASIA</b>					
Sri Lanka	6.8	6.8	0.1	0.1	6.7
<b>Sub-total (1)</b>	<b>19.6</b>	<b>18.4</b>	<b>4.8</b>	<b>0.5</b>	<b>17.9</b>
<b>(2) Supplementary Programme Budget AFRICA</b>					
Angola	11.5	10.2	6.5	4.7	5.5
Eritrea	24.7	23.0			23.0
<b>Sub-total (2)</b>	<b>36.2</b>	<b>33.2</b>	<b>6.5</b>	<b>4.7</b>	<b>28.5</b>
<b>GRAND TOTAL</b>	<b>55.8</b>	<b>51.6</b>	<b>11.3</b>	<b>5.2</b>	<b>46.4</b>