

Resource Allocation Scenarios

Supplemental Background

ADF-11 Replenishment: Third Consultation



AFRICAN DEVELOPMENT FUND

RESOURCE ALLOCATION SCENARIOS

1. Introduction

1.1 As a follow up to the third ADF-11 consultation in Bamako, this document presents various ADF-11 Resource Allocation scenarios, which are provided for illustrative purposes in response to requests from several Deputies. It provides details on the sensitivity of allocations for special initiatives to the overall replenishment level as well as the impact of these special initiatives on the ADF's cornerstone performance-based allocation system (PBA). Based on guidance from Deputies, the scenarios look at a range of values for 3 key variables:

- Overall replenishment level (30%, 40%, 50% and 60% increase relative to ADF-10).
- Regional operations (ROs) envelope size (15%, 17.5%, and 20% of the overall ADF-11 replenishment).
- Fragile States Facility (FSF) envelope size (5%, 6% and 7% of the overall ADF-11 replenishment).

2. Underlying Assumptions and Methodology

Fragile States Facility (FSF)

2.1 The resources allocated to the FSF will be used for three purposes: (1) arrears clearance, as a successor to the Post-Conflict Country Facility (PCCF); (2) topping-up of regular country allocations defined as a multiple of the average of the two highest country PBA allocations under ADF-10 ("high-2"); and (3) targeted assistance, defined as 10% of the top up amount.¹ The following key points are highlighted:

- **Use of PCCF Resources under ADF-10.** As indicated at the Bamako consultation, following the completion of the 2007 PBA allocation exercise, the Fund will be able to allocate an additional UA 100 million to the PCCF during ADF-10 bringing the total to UA 235 million. This reduces the additional financing needs of the FSF under ADF-11 from UA 200 million to UA 100 million. This revision has two implications. First, for ADF-10 there is a slight decrease in the percentage of resources allocated directly through the PBA from 80 to 78% and a corresponding increase of the PCCF allocation. Second, there is a decrease in the resources set aside for arrears clearance within the FSF envelope under all ADF-11 scenarios.
- **Potentially Eligible Countries.** Sudan has been removed from the list of countries potentially eligible for FSF financing (including arrears clearance and supplementary financing) during ADF-11.
- **Minimum Allocations.** The UA 5 million minimum allocation has been subtracted from the "high-2" allocation that is used as a basis for calculation of the FSF top-up.
- **Arrears Clearance Financing Structure.** Management will make every effort to come to closure with the Board on a reform of the financing structure of the PCCF arrears clearance mechanism before the London meeting. Pending agreement on such a reform, the scenarios continue to assume a three-way burden sharing framework (i.e., country, donor and PCCF). If a two-way burden sharing framework (i.e., country and PCCF) is adopted, additional resources from the FSF would be required for arrears clearance to make up for the absence of donor resources. In this case, and unless additional resources are allocated to the FSF, fewer resources would be available for topping up country allocations and the top of factor would decrease accordingly.

Regional Operations (ROs)

2.2 ROs are financed through a dedicated regional envelope as well as use of country allocations

¹ For further details please refer to "Enhanced Engagement in Fragile States" presented at the Bamako consultation.

from participating countries. The basic assumption is that country allocations will be used to cover one-third of total project costs with the regional envelope financing the remaining two-thirds. The following key points are highlighted:

- **Ceilings on the use of Country Allocations.** A cap of 10% on the use of country allocations is assumed for “small allocation” countries defined as those with total ADF-11 PBA allocations of less than UA 20 million. The cap is cumulative over the replenishment period.²
- **Regional Public Goods.** Projects that contribute to the promotion of regional public goods will be given high priority in the RO pipeline but would be financed like other ROs (i.e., with use of country allocations to cover one-third of costs, subject to caps, and on financing terms determined by the debt sustainability framework for each country).

Technical contingencies

- 2.3 To be consistent with the “ADF-11 Resource Allocation” document presented at the Bamako consultation, technical contingencies of 2% are applied to all scenarios. However, since the contingencies only apply to donor contributions, and not to internally generated resources, the percentage of the total resources they represent is lower (1.4%).

Allocation Methodology

- 2.4 The allocation of ADF-11 resources to the various envelopes in the scenarios below is calculated using the framework below.

| | |
|---|------------------------|
| Total ADF-11 resources | (A) = (1) + (2) |
| Total donor contribution | (1) |
| Internally generated resources | (2) |
| Less Deductions for Technical Contingencies | (B) = (3)+(4) |
| Exchange rate contingency | (3)=1%*(1) |
| Contingency for acceleration | (4)=1%*(1) |
| Total ADF-11 Resources Available for Allocation after deduction of contingencies | C = (A) – (B) |
| FSF ³ | X%*(C) |
| Supplementary financing Regional Operations | Y%*(C) |
| Country PBA Allocations | (1-X-Y%)*(C) |

3. Presentation of the Scenarios

- 3.1 Two summary graphs are provided for the allocation scenarios associated with each replenishment level. The first graph shows the scenarios in real volumes (millions of UA), while the second graph shows them in percentage terms. Each graph presents two columns for each allocation scenario:
- **Use of Funds.** The blue bar on the left looks at the scenario in terms of end-use of resources: (1) country allocations (CAs) for national projects; (2) CAs used to finance ROs; (3) the RO envelope covering the remaining two-thirds; and (4) the FSF. The amount of CA used for ROs is estimated by applying the financing formula described above to the current prioritized RO pipeline and assuming full use of the RO envelope.

² For further details please refer to “Strategic and Operational Framework for Regional Operations” presented at the Bamako consultation.

³ Under ADF-10, the PCCF allocation (UA 100 million, up to UA 250 million as needed) was deducted before the allocation of resources between ROs and CAs.

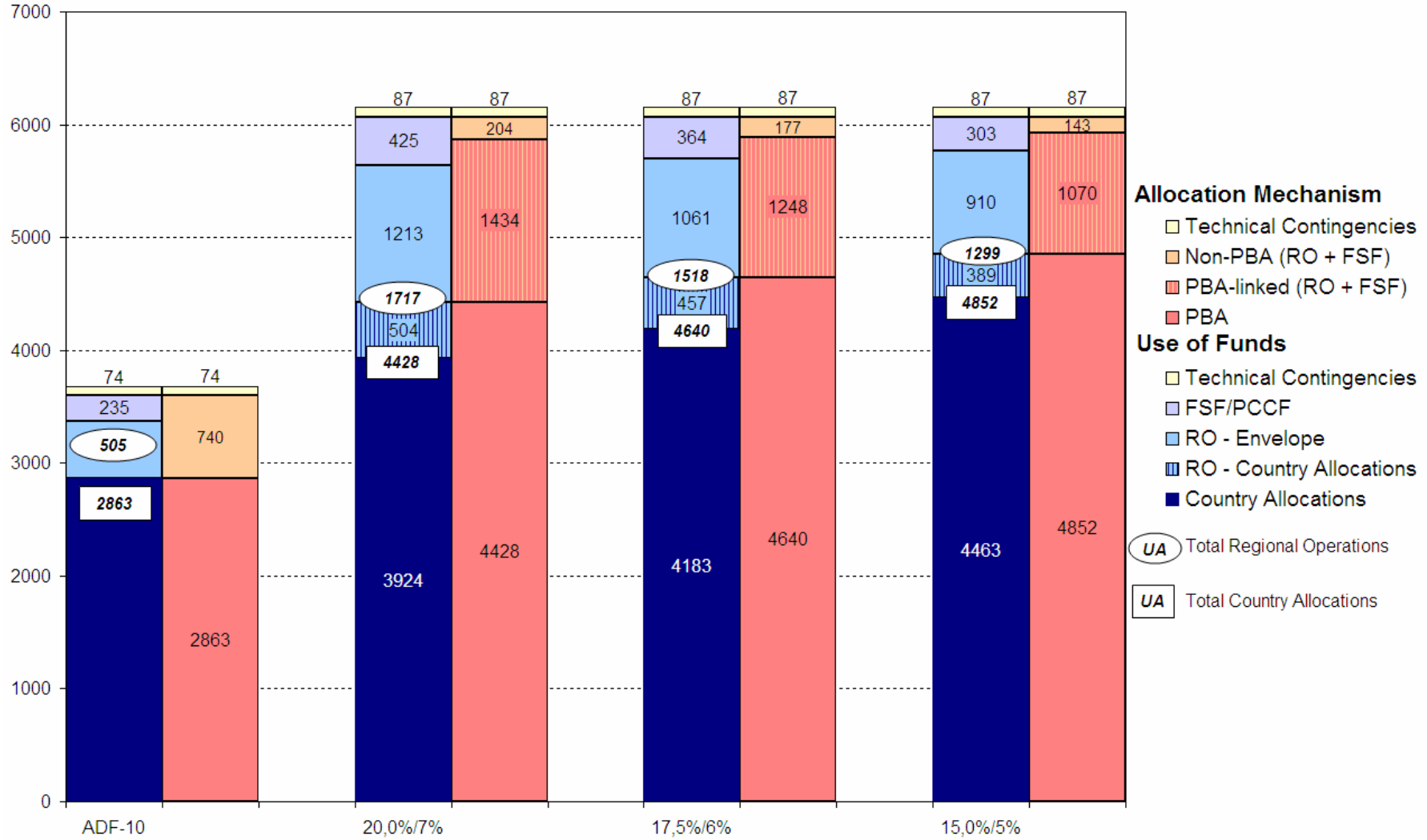
The white box on the blue bar provides the total amount of resources for CAs (the sum of 1 and 2 above). The white oval on the blue bar provides the total amount of resources used for ROs (the sum of 2 and 3 above).

- **Allocation Mechanism.** The red bar on the right looks at the scenario in terms of how the resources are allocated: direct PBA, PBA-linked mechanisms and non-PBA linked. All resources for CAs are allocated directly through the PBA. PBA-linked resources include the RO envelope used to complement the use of CAs to finance ROs and the FSF “high-2” top-up. Non-PBA linked resources include the use of the RO envelope to cover costs resulting from the small country ceiling (i.e., those that would have otherwise required use of the CA but are covered entirely by the regional envelope) as well as arrears clearance and targeted assistance under the FSF.
- 3.2 Based the number and range of variables, there are 36 possible scenarios. However, to illustrate the implications of these scenarios clearly we present four scenarios for each potential replenishment level:
- ADF-10 as a benchmark and reference;
 - A “High” scenario with the largest values for the special initiatives envelopes (20% for ROs, 7% for the FSF)
 - A “Low” scenario with the smallest values for the special initiatives envelopes (15% for ROs, 5% for the FSF); and
 - A “Central” scenario with the median values for the special initiatives envelopes (17.5% for ROs, 6% for the FSF).
- 3.3 This presentation is intended to capture the range of possibilities by including the upper and lower extremes as well as the central scenario. In addition, a detailed data sheet is also presented including all nine scenarios for each replenishment level.⁴
- 3.4 Finally, charts are included providing detail on the sub-components of the two special initiatives. The first covers the FSF and includes the top-up multiplier (top-up envelope as a multiple of the “high-2” allocations for eligible countries) for the 12 possible FSF scenarios (3 FSF envelope sizes and 4 replenishment levels). The second covers regional operations and provides detail on the regional envelope, including PBA-linked and non-PBA-linked sub-components as well as the use of country allocations to finance ROs for the 12 possible RO scenarios (3 RO envelope sizes and 4 replenishment levels).

⁴ The file used to generate the graphs, and including graphs for all scenarios, will be made available upon request.

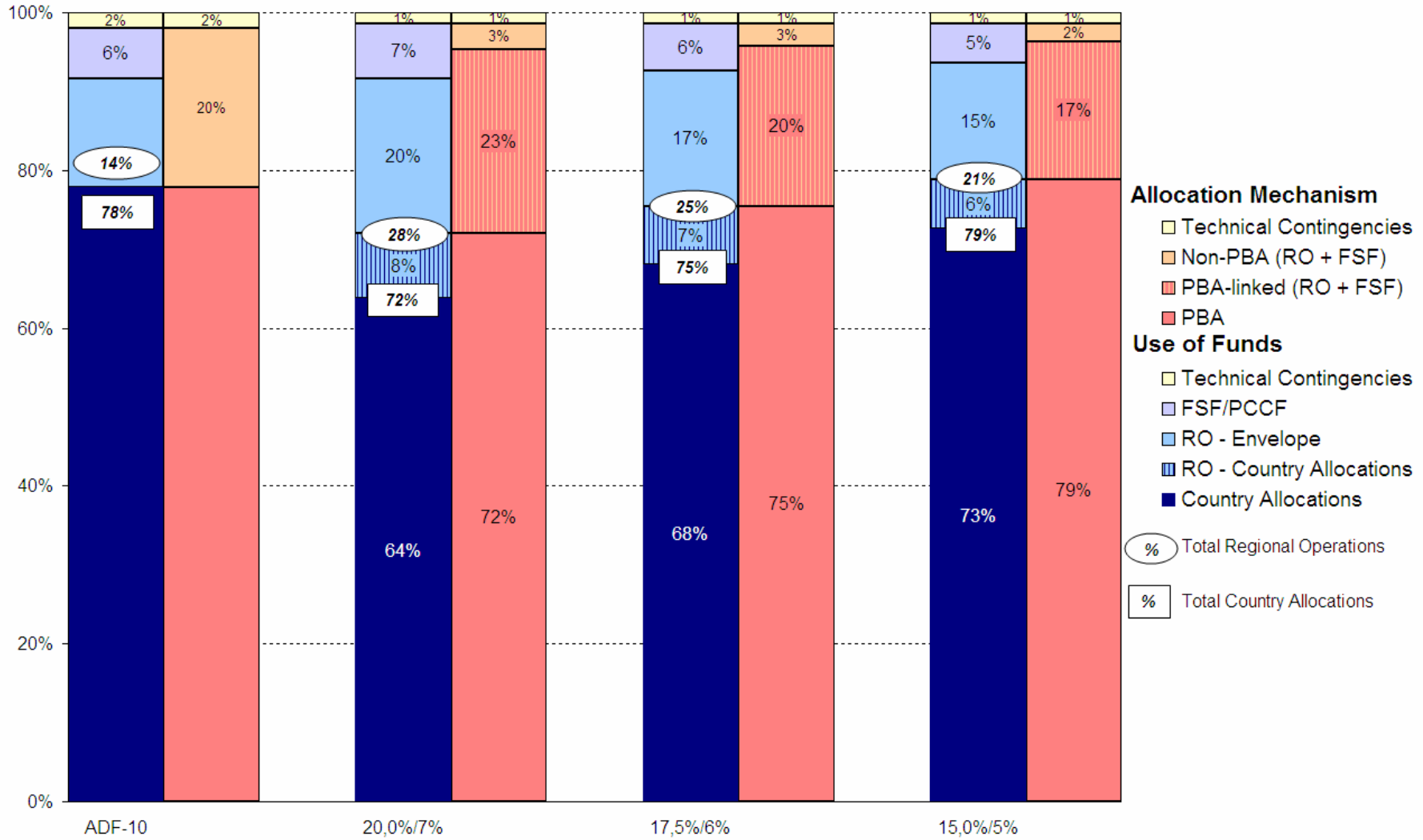
ADF-11 Resources Under 60% Replenishment

(UA millions)



ADF-11 Resources Under 60% Replenishment

(Percent)

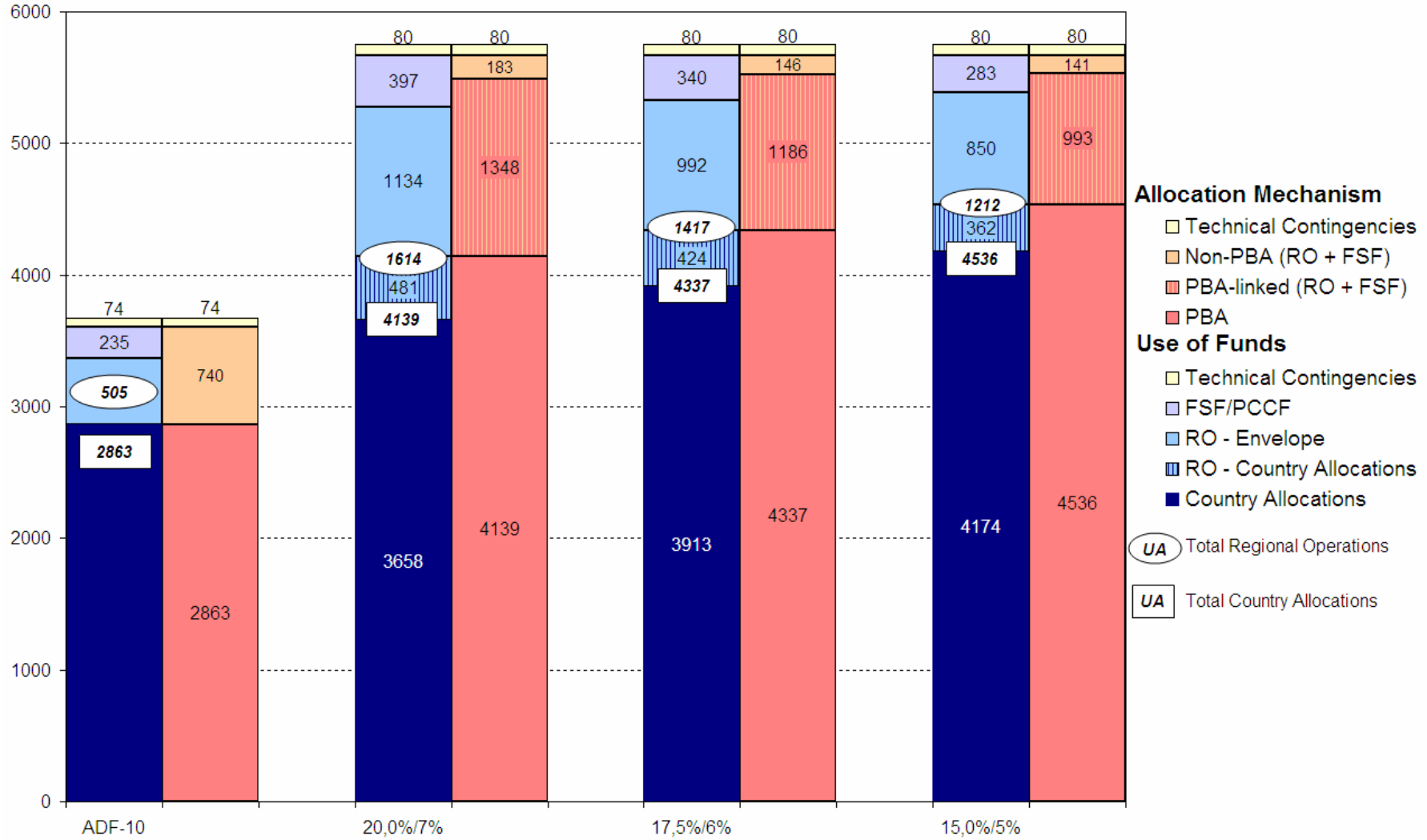


Summary of ADF-11 Scenarios Under 60% Replenishment

| <i>(UA millions)</i> | ADF-10 | 20.0%/7% | 20.0%/6% | 20.0%/5% | 17.5%/7% | 17.5%/6% | 17.5%/5% | 15.0%/7% | 15.0%/6% | 15.0%/5% |
|----------------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Country Allocations | 2863 | 3924 | 3984 | 4045 | 4123 | 4183 | 4244 | 4342 | 4403 | 4463 |
| RO - Country Allocations | 0 | 504 | 504 | 504 | 457 | 457 | 457 | 389 | 389 | 389 |
| RO - Envelope | 505 | 1213 | 1213 | 1213 | 1061 | 1061 | 1061 | 910 | 910 | 910 |
| FSF/PCCF | 235 | 425 | 364 | 303 | 425 | 364 | 303 | 425 | 364 | 303 |
| Technical Contingencies | 74 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 |
| Total | 3678 | 6152 | 6152 | 6152 | 6152 | 6152 | 6152 | 6152 | 6152 | 6152 |
| <i>Of which: ROs</i> | 505 | 1717 | 1717 | 1717 | 1518 | 1518 | 1518 | 1299 | 1299 | 1299 |
| <i>Country Allocations</i> | 2863 | 4428 | 4488 | 4549 | 4579 | 4640 | 4701 | 4731 | 4792 | 4852 |
| Country Allocations | 77.9% | 63.8% | 64.8% | 65.8% | 67.0% | 68.0% | 69.0% | 70.6% | 71.6% | 72.6% |
| RO - Country Allocations | 0.0% | 8.2% | 8.2% | 8.2% | 7.4% | 7.4% | 7.4% | 6.3% | 6.3% | 6.3% |
| RO - Envelope | 13.7% | 19.7% | 19.7% | 19.7% | 17.3% | 17.3% | 17.3% | 14.8% | 14.8% | 14.8% |
| FSF | 6.4% | 6.9% | 5.9% | 4.9% | 6.9% | 5.9% | 4.9% | 6.9% | 5.9% | 4.9% |
| Technical Contingencies | 2.0% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% |
| Total | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| <i>Of which: ROs</i> | 13.7% | 27.9% | 27.9% | 27.9% | 24.7% | 24.7% | 24.7% | 21.1% | 21.1% | 21.1% |
| <i>Country Allocations</i> | 77.9% | 72.0% | 73.0% | 73.9% | 74.4% | 75.4% | 76.4% | 76.9% | 77.9% | 78.9% |
| PBA | 2863 | 4428 | 4488 | 4549 | 4579 | 4640 | 4701 | 4731 | 4792 | 4852 |
| RO - PBA-linked | 0 | 1139 | 1139 | 1139 | 1008 | 1008 | 1008 | 885 | 885 | 885 |
| FSF - PBA-linked | 0 | 295 | 240 | 185 | 295 | 240 | 185 | 295 | 240 | 185 |
| RO - Non-PBA | 505 | 74 | 74 | 74 | 53 | 53 | 53 | 25 | 25 | 25 |
| FSF - Non-PBA | 235 | 130 | 124 | 118 | 130 | 124 | 118 | 130 | 124 | 118 |
| Technical Contingencies | 74 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 |
| Total | 3678 | 6152 | 6152 | 6152 | 6152 | 6152 | 6152 | 6152 | 6152 | 6152 |
| PBA | 77.9% | 72.0% | 73.0% | 73.9% | 74.4% | 75.4% | 76.4% | 76.9% | 77.9% | 78.9% |
| RO - PBA-linked | 0.0% | 18.5% | 18.5% | 18.5% | 16.4% | 16.4% | 16.4% | 14.4% | 14.4% | 14.4% |
| FSF - PBA-linked | 0.0% | 4.8% | 3.9% | 3.0% | 4.8% | 3.9% | 3.0% | 4.8% | 3.9% | 3.0% |
| RO - Non-PBA | 13.7% | 1.2% | 1.2% | 1.2% | 0.9% | 0.9% | 0.9% | 0.4% | 0.4% | 0.4% |
| FSF - Non-PBA | 6.4% | 2.1% | 2.0% | 1.9% | 2.1% | 2.0% | 1.9% | 2.1% | 2.0% | 1.9% |
| Technical Contingencies | 2.0% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% |
| Total | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| FSF Multiplier | n.a. | 2.0 | 1.6 | 1.2 | 2.0 | 1.6 | 1.2 | 2.0 | 1.6 | 1.2 |

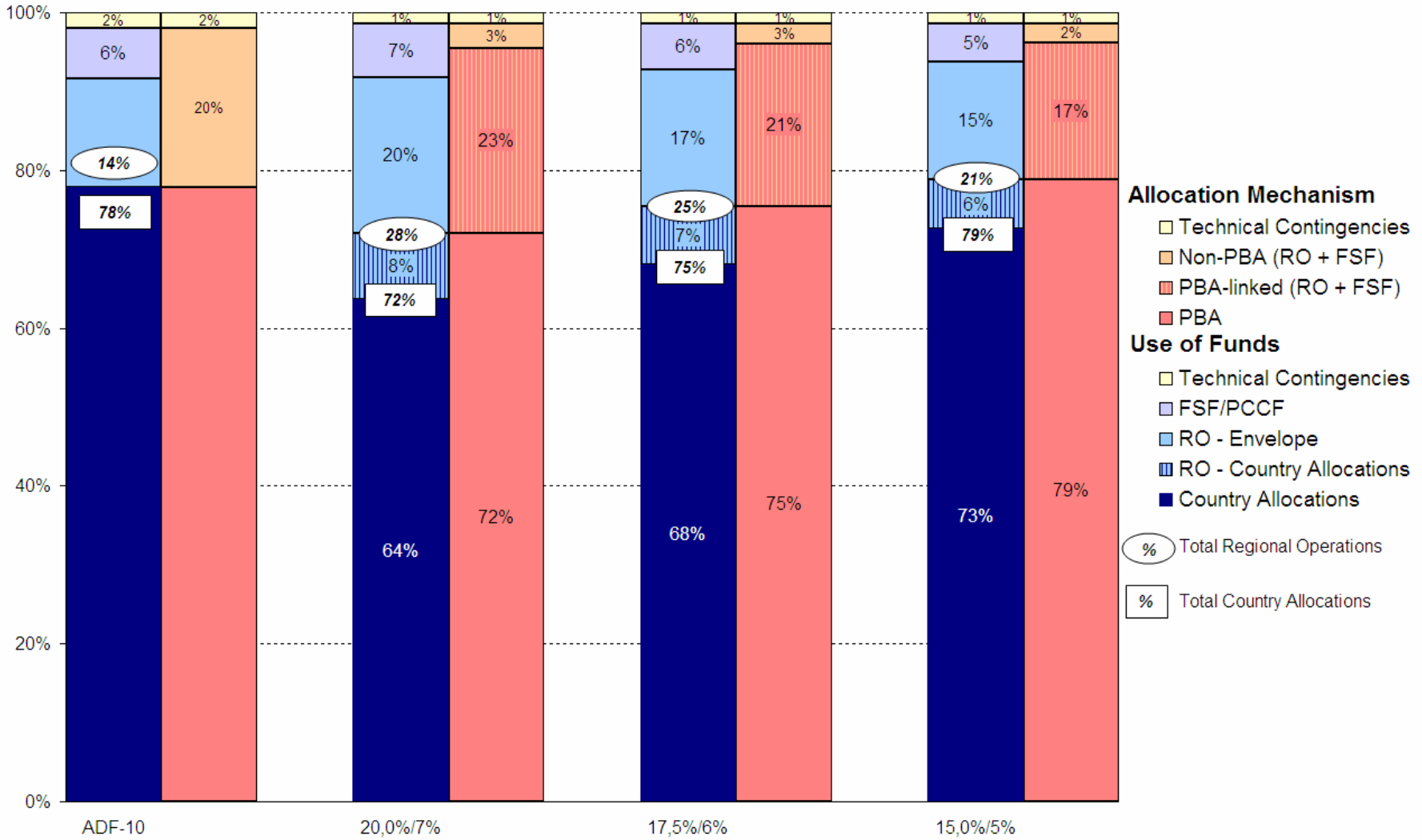
ADF-11 Resources Under 50% Replenishment

(UA millions)



ADF-11 Resources Under 50% Replenishment

(Percent)

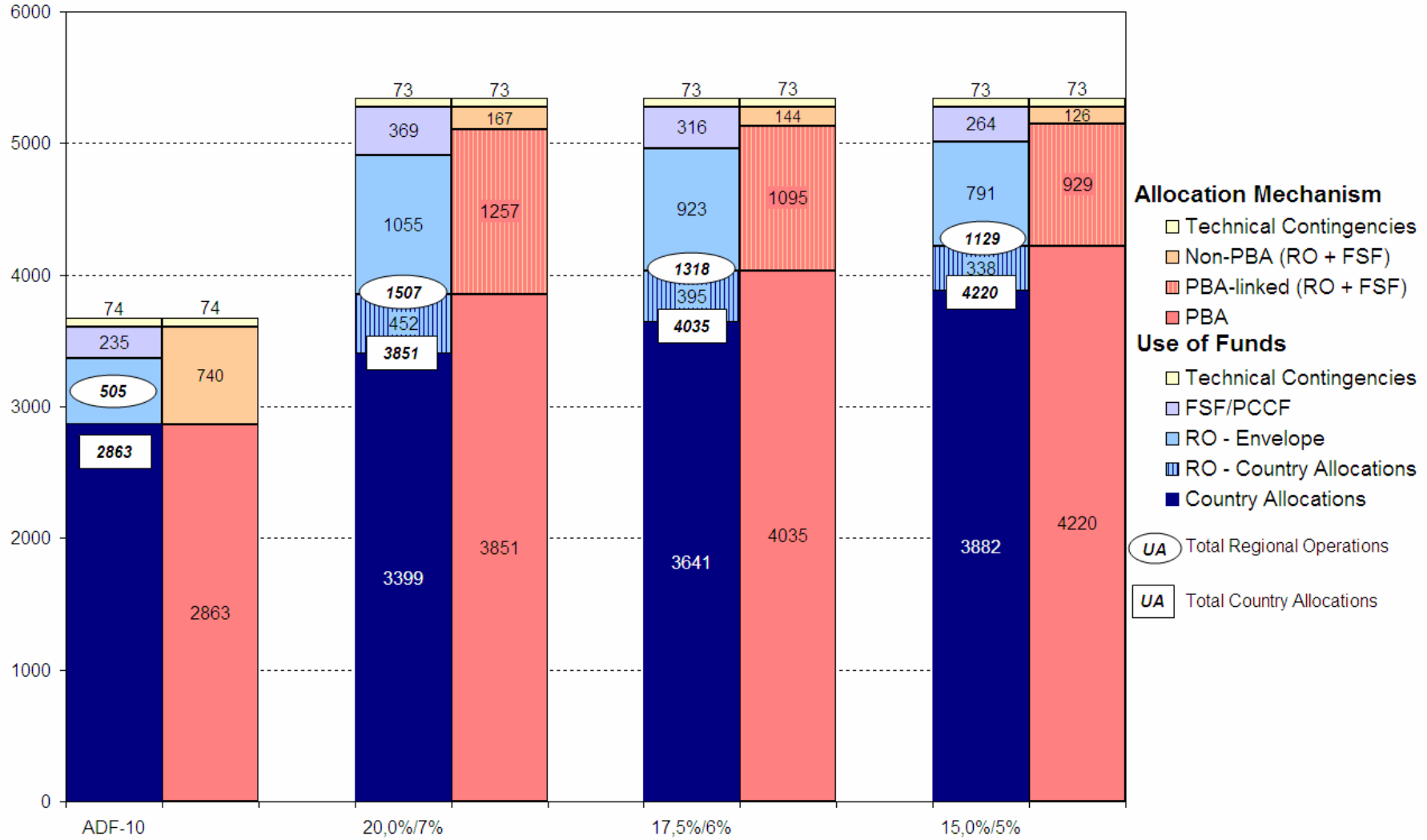


Summary of ADF-11 Scenarios Under 50% Replenishment

| <i>(UA millions)</i> | ADF-10 | 20.0%/7% | 20.0%/6% | 20.0%/5% | 17.5%/7% | 17.5%/6% | 17.5%/5% | 15.0%/7% | 15.0%/6% | 15.0%/5% |
|----------------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Country Allocations | 2863 | 3658 | 3715 | 3772 | 3856 | 3913 | 3969 | 4060 | 4117 | 4174 |
| RO - Country Allocations | 0 | 481 | 481 | 481 | 424 | 424 | 424 | 362 | 362 | 362 |
| RO - Envelope | 505 | 1134 | 1134 | 1134 | 992 | 992 | 992 | 850 | 850 | 850 |
| FSF/PCCF | 235 | 397 | 340 | 283 | 397 | 340 | 283 | 397 | 340 | 283 |
| Technical Contingencies | 74 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 |
| Total | 3678 | 5749 | 5749 | 5749 | 5749 | 5749 | 5749 | 5749 | 5749 | 5749 |
| <i>Of which: ROs</i> | 505 | 1614 | 1614 | 1614 | 1417 | 1417 | 1417 | 1212 | 1212 | 1212 |
| <i>Country Allocations</i> | 2863 | 4139 | 4195 | 4252 | 4280 | 4337 | 4394 | 4422 | 4479 | 4536 |
| Country Allocations | 77.9% | 63.6% | 64.6% | 65.6% | 67.1% | 68.1% | 69.0% | 70.6% | 71.6% | 72.6% |
| RO - Country Allocations | 0.0% | 8.4% | 8.4% | 8.4% | 7.4% | 7.4% | 7.4% | 6.3% | 6.3% | 6.3% |
| RO - Envelope | 13.7% | 19.7% | 19.7% | 19.7% | 17.3% | 17.3% | 17.3% | 14.8% | 14.8% | 14.8% |
| FSF | 6.4% | 6.9% | 5.9% | 4.9% | 6.9% | 5.9% | 4.9% | 6.9% | 5.9% | 4.9% |
| Technical Contingencies | 2.0% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% |
| Total | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| <i>Of which: ROs</i> | 13.7% | 28.1% | 28.1% | 28.1% | 24.6% | 24.6% | 24.6% | 21.1% | 21.1% | 21.1% |
| <i>Country Allocations</i> | 77.9% | 72.0% | 73.0% | 74.0% | 74.5% | 75.4% | 76.4% | 76.9% | 77.9% | 78.9% |
| PBA | 2863 | 4139 | 4195 | 4252 | 4280 | 4337 | 4394 | 4422 | 4479 | 4536 |
| RO - PBA-linked | 0 | 1078 | 1078 | 1078 | 968 | 968 | 968 | 826 | 826 | 826 |
| FSF - PBA-linked | 0 | 270 | 218 | 167 | 270 | 218 | 167 | 270 | 218 | 167 |
| RO - Non-PBA | 505 | 56 | 56 | 56 | 25 | 25 | 25 | 25 | 25 | 25 |
| FSF - Non-PBA | 235 | 127 | 122 | 117 | 127 | 122 | 117 | 127 | 122 | 117 |
| Technical Contingencies | 74 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 |
| Total | 3678 | 5749 | 5749 | 5749 | 5749 | 5749 | 5749 | 5749 | 5749 | 5749 |
| PBA | 77.9% | 72.0% | 73.0% | 74.0% | 74.5% | 75.4% | 76.4% | 76.9% | 77.9% | 78.9% |
| RO - PBA-linked | 0.0% | 18.8% | 18.8% | 18.8% | 16.8% | 16.8% | 16.8% | 14.4% | 14.4% | 14.4% |
| FSF - PBA-linked | 0.0% | 4.7% | 3.8% | 2.9% | 4.7% | 3.8% | 2.9% | 4.7% | 3.8% | 2.9% |
| RO - Non-PBA | 13.7% | 1.0% | 1.0% | 1.0% | 0.4% | 0.4% | 0.4% | 0.4% | 0.4% | 0.4% |
| FSF - Non-PBA | 6.4% | 2.2% | 2.1% | 2.0% | 2.2% | 2.1% | 2.0% | 2.2% | 2.1% | 2.0% |
| Technical Contingencies | 2.0% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% |
| Total | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| FSF Multiplier | n.a. | 1.8 | 1.4 | 1.1 | 1.8 | 1.4 | 1.1 | 1.8 | 1.4 | 1.1 |

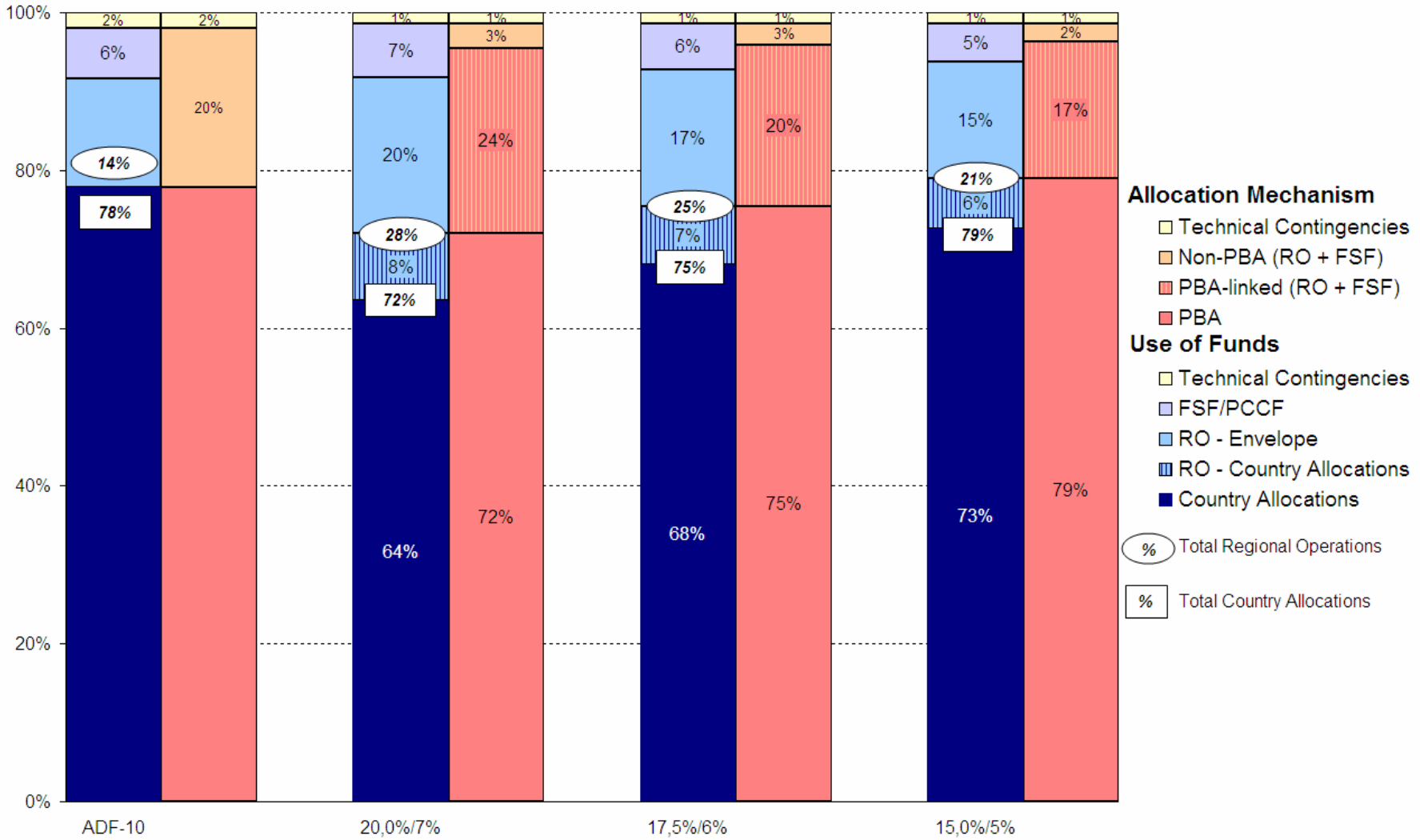
ADF-11 Resources Under 40% Replenishment

(UA millions)



ADF-11 Resources Under 40% Replenishment

(Percent)

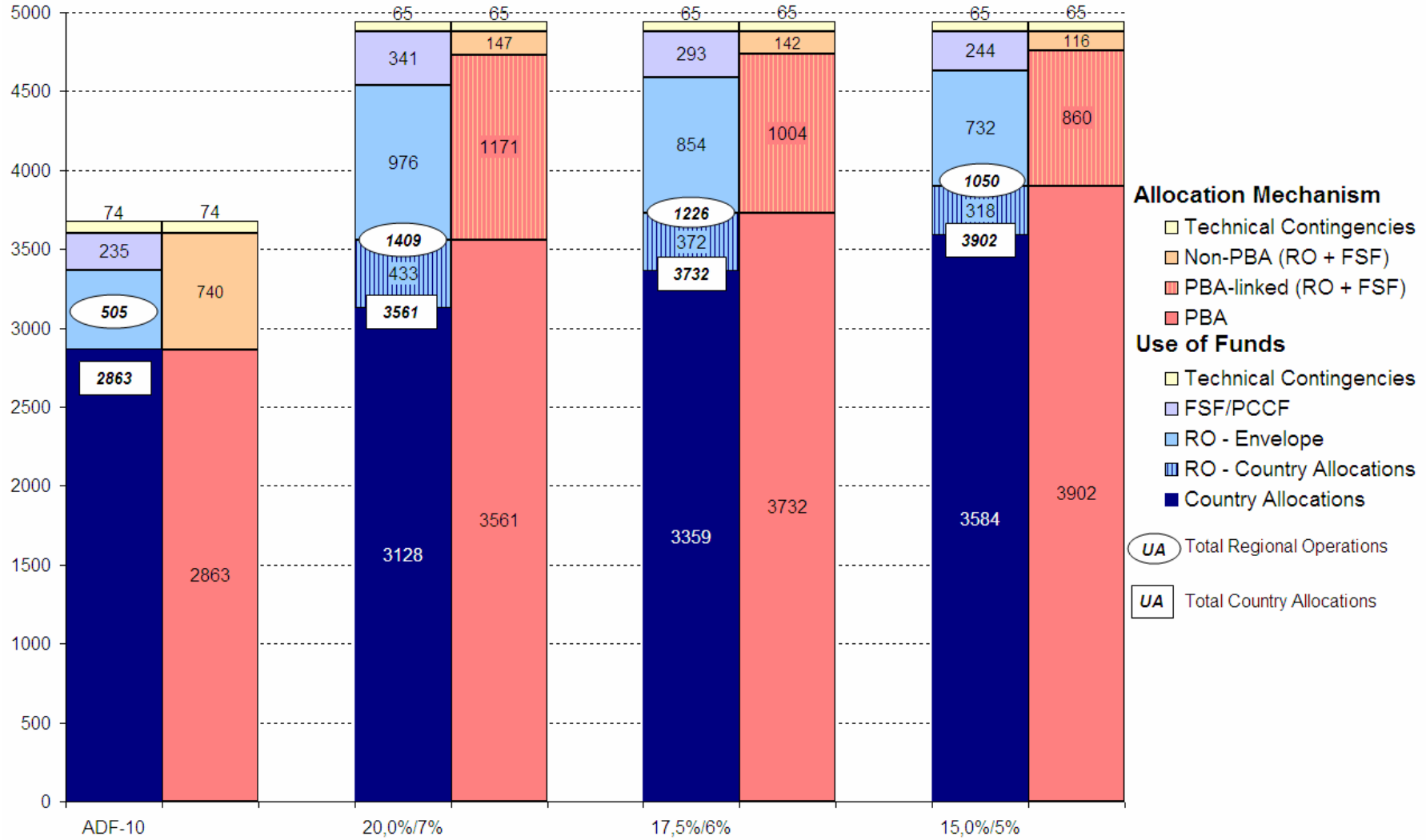


Summary of ADF-11 Scenarios Under 40% Replenishment

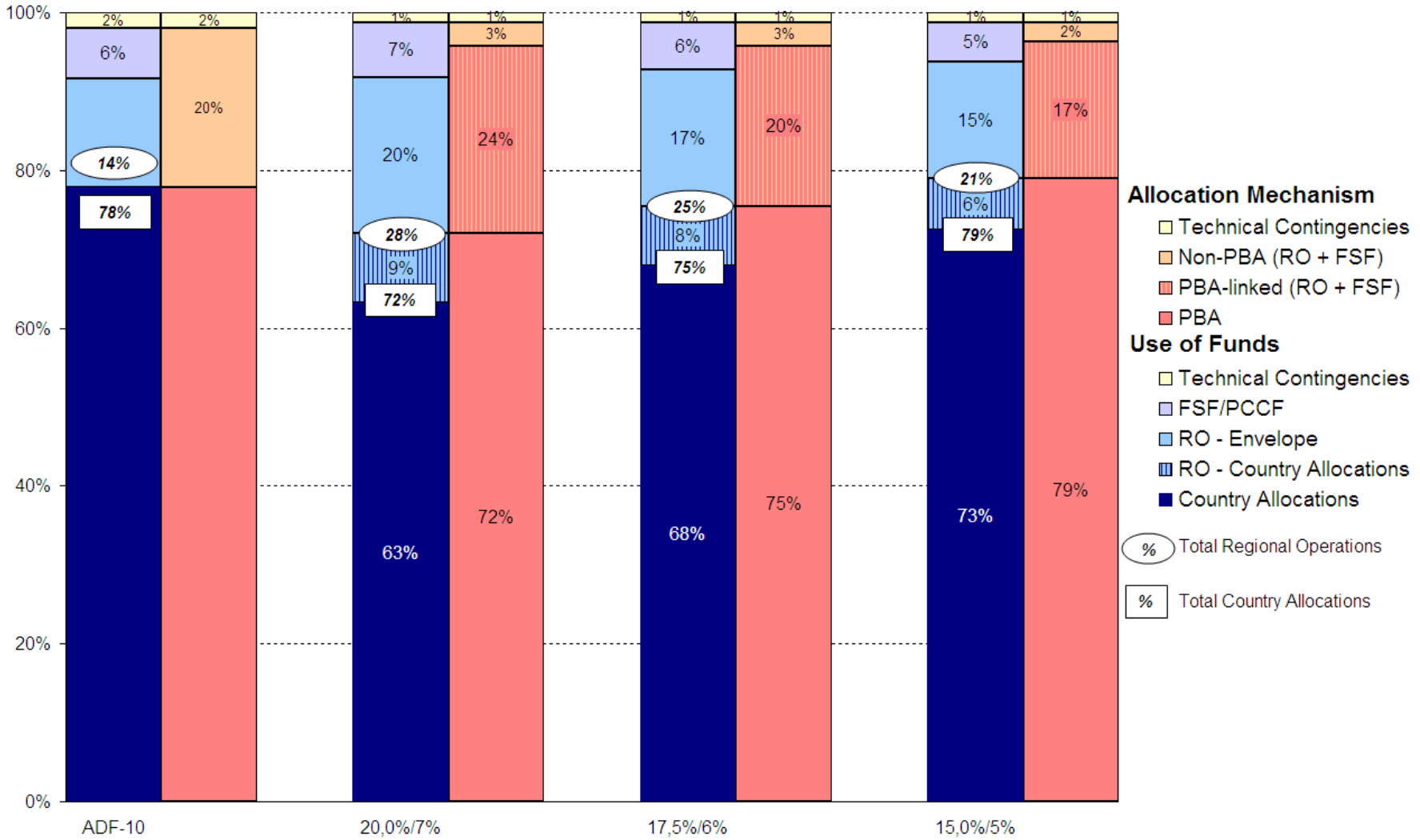
| <i>(UA millions)</i> | ADF-10 | 20.0%/7% | 20.0%/6% | 20.0%/5% | 17.5%/7% | 17.5%/6% | 17.5%/5% | 15.0%/7% | 15.0%/6% | 15.0%/5% |
|----------------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Country Allocations | 2863 | 3399 | 3451 | 3504 | 3588 | 3641 | 3693 | 3777 | 3829 | 3882 |
| RO - Country Allocations | 0 | 452 | 452 | 452 | 395 | 395 | 395 | 338 | 338 | 338 |
| RO - Envelope | 505 | 1055 | 1055 | 1055 | 923 | 923 | 923 | 791 | 791 | 791 |
| FSF/PCCF | 235 | 369 | 316 | 264 | 369 | 316 | 264 | 369 | 316 | 264 |
| Technical Contingencies | 74 | 73 | 73 | 73 | 73 | 73 | 73 | 73 | 73 | 73 |
| Total | 3678 | 5347 | 5347 | 5347 | 5347 | 5347 | 5347 | 5347 | 5347 | 5347 |
| <i>Of which: ROs</i> | <i>505</i> | <i>1507</i> | <i>1507</i> | <i>1507</i> | <i>1318</i> | <i>1318</i> | <i>1318</i> | <i>1129</i> | <i>1129</i> | <i>1129</i> |
| <i>Country Allocations</i> | <i>2863</i> | <i>3851</i> | <i>3903</i> | <i>3956</i> | <i>3983</i> | <i>4035</i> | <i>4088</i> | <i>4114</i> | <i>4167</i> | <i>4220</i> |
| Country Allocations | 77.9% | 63.6% | 64.5% | 65.5% | 67.1% | 68.1% | 69.1% | 70.6% | 71.6% | 72.6% |
| RO - Country Allocations | 0.0% | 8.5% | 8.5% | 8.5% | 7.4% | 7.4% | 7.4% | 6.3% | 6.3% | 6.3% |
| RO - Envelope | 13.7% | 19.7% | 19.7% | 19.7% | 17.3% | 17.3% | 17.3% | 14.8% | 14.8% | 14.8% |
| FSF | 6.4% | 6.9% | 5.9% | 4.9% | 6.9% | 5.9% | 4.9% | 6.9% | 5.9% | 4.9% |
| Technical Contingencies | 2.0% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% |
| Total | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| <i>Of which: ROs</i> | <i>13.7%</i> | <i>28.2%</i> | <i>28.2%</i> | <i>28.2%</i> | <i>24.6%</i> | <i>24.6%</i> | <i>24.6%</i> | <i>21.1%</i> | <i>21.1%</i> | <i>21.1%</i> |
| <i>Country Allocations</i> | <i>77.9%</i> | <i>72.0%</i> | <i>73.0%</i> | <i>74.0%</i> | <i>74.5%</i> | <i>75.5%</i> | <i>76.4%</i> | <i>76.9%</i> | <i>77.9%</i> | <i>78.9%</i> |
| PBA | 2863 | 3851 | 3903 | 3956 | 3983 | 4035 | 4088 | 4114 | 4167 | 4220 |
| RO - PBA-linked | 0 | 1012 | 1012 | 1012 | 899 | 899 | 899 | 780 | 780 | 780 |
| FSF - PBA-linked | 0 | 245 | 197 | 149 | 245 | 197 | 149 | 245 | 197 | 149 |
| RO - Non-PBA | 505 | 43 | 43 | 43 | 25 | 25 | 25 | 11 | 11 | 11 |
| FSF - Non-PBA | 235 | 124 | 120 | 115 | 124 | 120 | 115 | 124 | 120 | 115 |
| Technical Contingencies | 74 | 73 | 73 | 73 | 73 | 73 | 73 | 73 | 73 | 73 |
| Total | 3678 | 5347 | 5347 | 5347 | 5347 | 5347 | 5347 | 5347 | 5347 | 5347 |
| PBA | 77.9% | 72.0% | 73.0% | 74.0% | 74.5% | 75.5% | 76.4% | 76.9% | 77.9% | 78.9% |
| RO - PBA-linked | 0.0% | 18.9% | 18.9% | 18.9% | 16.8% | 16.8% | 16.8% | 14.6% | 14.6% | 14.6% |
| FSF - PBA-linked | 0.0% | 4.6% | 3.7% | 2.8% | 4.6% | 3.7% | 2.8% | 4.6% | 3.7% | 2.8% |
| RO - Non-PBA | 13.7% | 0.8% | 0.8% | 0.8% | 0.5% | 0.5% | 0.5% | 0.2% | 0.2% | 0.2% |
| FSF - Non-PBA | 6.4% | 2.3% | 2.2% | 2.1% | 2.3% | 2.2% | 2.1% | 2.3% | 2.2% | 2.1% |
| Technical Contingencies | 2.0% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% |
| Total | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| FSF Multiplier | n.a. | 1.6 | 1.3 | 1.0 | 1.6 | 1.3 | 1.0 | 1.6 | 1.3 | 1.0 |

ADF-11 Resources Under 30% Replenishment

(UA millions)



ADF-11 Resources Under 30% Replenishment
(Percent)

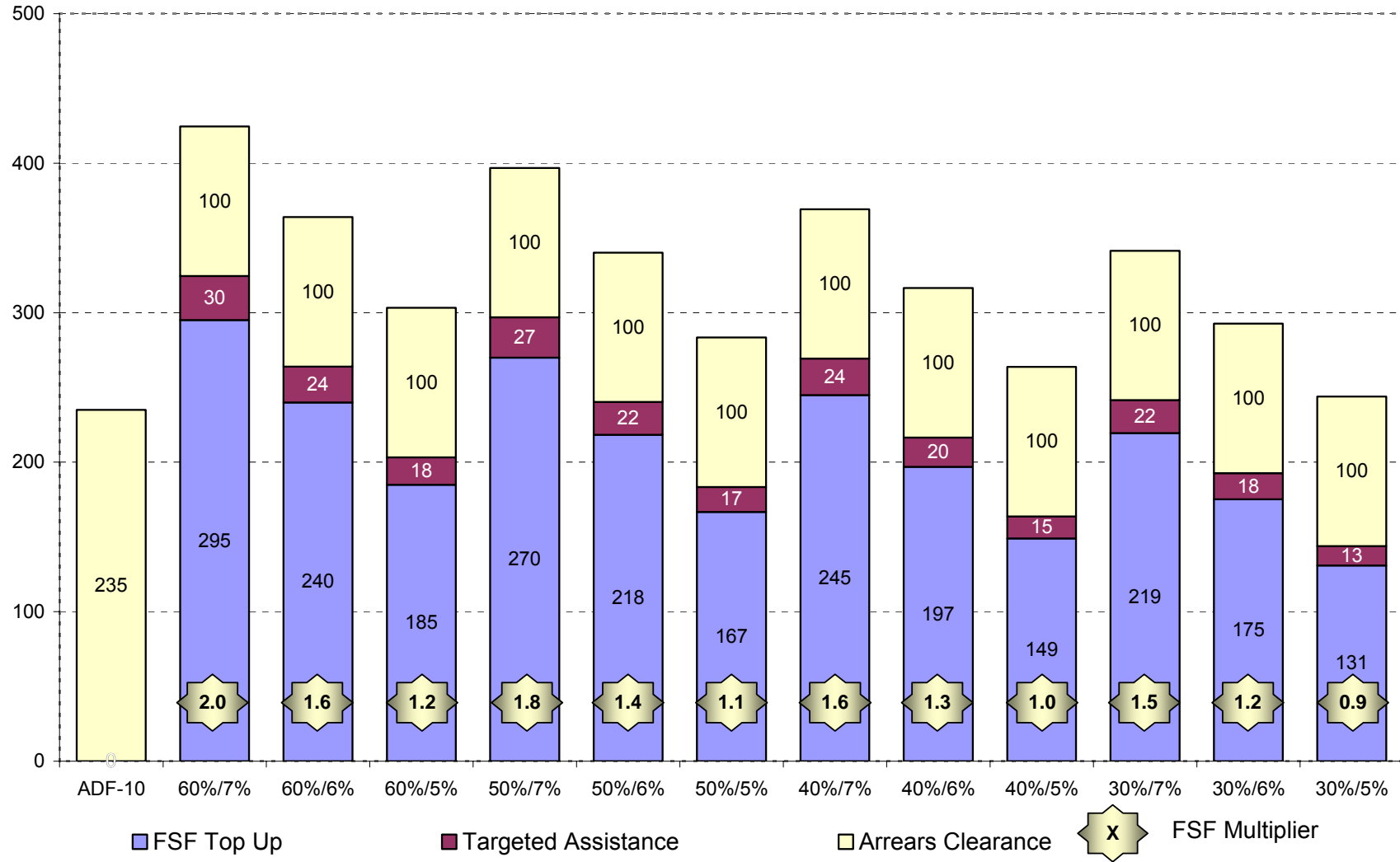


Summary of ADF-11 Scenarios Under 30% Replenishment

| <i>(UA millions)</i> | ADF-10 | 20.0%/7% | 20.0%/6% | 20.0%/5% | 17.5%/7% | 17.5%/6% | 17.5%/5% | 15.0%/7% | 15.0%/6% | 15.0%/5% |
|----------------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Country Allocations | 2863 | 3128 | 3176 | 3225 | 3310 | 3359 | 3408 | 3486 | 3535 | 3584 |
| RO - Country Allocations | 0 | 433 | 433 | 433 | 372 | 372 | 372 | 318 | 318 | 318 |
| RO - Envelope | 505 | 976 | 976 | 976 | 854 | 854 | 854 | 732 | 732 | 732 |
| FSF/PCCF | 235 | 341 | 293 | 244 | 341 | 293 | 244 | 341 | 293 | 244 |
| Technical Contingencies | 74 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 |
| Total | 3678 | 4943 | 4943 | 4943 | 4943 | 4943 | 4943 | 4943 | 4943 | 4943 |
| <i>Of which: ROs</i> | <i>505</i> | <i>1409</i> | <i>1409</i> | <i>1409</i> | <i>1226</i> | <i>1226</i> | <i>1226</i> | <i>1050</i> | <i>1050</i> | <i>1050</i> |
| <i>Country Allocations</i> | <i>2863</i> | <i>3561</i> | <i>3610</i> | <i>3658</i> | <i>3683</i> | <i>3732</i> | <i>3780</i> | <i>3805</i> | <i>3853</i> | <i>3902</i> |
| Country Allocations | 77.9% | 63.3% | 64.3% | 65.2% | 67.0% | 68.0% | 68.9% | 70.5% | 71.5% | 72.5% |
| RO - Country Allocations | 0.0% | 8.8% | 8.8% | 8.8% | 7.5% | 7.5% | 7.5% | 6.4% | 6.4% | 6.4% |
| RO - Envelope | 13.7% | 19.7% | 19.7% | 19.7% | 17.3% | 17.3% | 17.3% | 14.8% | 14.8% | 14.8% |
| FSF | 6.4% | 6.9% | 5.9% | 4.9% | 6.9% | 5.9% | 4.9% | 6.9% | 5.9% | 4.9% |
| Technical Contingencies | 2.0% | 1.3% | 1.3% | 1.3% | 1.3% | 1.3% | 1.3% | 1.3% | 1.3% | 1.3% |
| Total | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| <i>Of which: ROs</i> | <i>13.7%</i> | <i>28.5%</i> | <i>28.5%</i> | <i>28.5%</i> | <i>24.8%</i> | <i>24.8%</i> | <i>24.8%</i> | <i>21.2%</i> | <i>21.2%</i> | <i>21.2%</i> |
| <i>Country Allocations</i> | <i>77.9%</i> | <i>72.0%</i> | <i>73.0%</i> | <i>74.0%</i> | <i>74.5%</i> | <i>75.5%</i> | <i>76.5%</i> | <i>77.0%</i> | <i>78.0%</i> | <i>78.9%</i> |
| PBA | 2863 | 3561 | 3610 | 3658 | 3683 | 3732 | 3780 | 3805 | 3853 | 3902 |
| RO - PBA-linked | 0 | 951 | 951 | 951 | 829 | 829 | 829 | 729 | 729 | 729 |
| FSF - PBA-linked | 0 | 219 | 175 | 131 | 219 | 175 | 131 | 219 | 175 | 131 |
| RO - Non-PBA | 505 | 25 | 25 | 25 | 25 | 25 | 25 | 3 | 3 | 3 |
| FSF - Non-PBA | 235 | 122 | 118 | 113 | 122 | 118 | 113 | 122 | 118 | 113 |
| Technical Contingencies | 74 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 |
| Total | 3678 | 4943 | 4943 | 4943 | 4943 | 4943 | 4943 | 4943 | 4943 | 4943 |
| PBA | 77.9% | 72.0% | 73.0% | 74.0% | 74.5% | 75.5% | 76.5% | 77.0% | 78.0% | 78.9% |
| RO - PBA-linked | 0.0% | 19.2% | 19.2% | 19.2% | 16.8% | 16.8% | 16.8% | 14.7% | 14.7% | 14.7% |
| FSF - PBA-linked | 0.0% | 4.4% | 3.5% | 2.6% | 4.4% | 3.5% | 2.6% | 4.4% | 3.5% | 2.6% |
| RO - Non-PBA | 13.7% | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% | 0.1% | 0.1% | 0.1% |
| FSF - Non-PBA | 6.4% | 2.5% | 2.4% | 2.3% | 2.5% | 2.4% | 2.3% | 2.5% | 2.4% | 2.3% |
| Technical Contingencies | 2.0% | 1.3% | 1.3% | 1.3% | 1.3% | 1.3% | 1.3% | 1.3% | 1.3% | 1.3% |
| Total | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| FSF Multiplier | n.a. | 1.5 | 1.2 | 0.9 | 1.5 | 1.2 | 0.9 | 1.5 | 1.2 | 0.9 |

Fragile States Facility Scenarios

(UA millions, except FSF multiplier)



Regional Operations

(UA millions)

