

FUNDING UPDATE

FINANCIAL SITUATION

The funding of UNHCR's budget for 2002 and the subsequent years has been high on the agenda of the High Commissioner. Shortly after the 2002 programme target figure had been decided in July 2001, donors were informed that the Office hoped to receive early informal indications ("soft pledges") of donors' funding plans for the following year. At an informal meeting at the end of the 2001 ExCom session, the High Commissioner invited donors to indicate how they planned to fund the just approved 2002 Annual Programme Budget (AB) of USD 801.7 m (excluding the JPO programme and the UN Regular Budget). However, while some donors were able to give advance notice of their contributions, for others it was too early to give more than a general indication of continuing support.

At the Pledging Conference in December 2001, the first after its formal transfer from New York to Geneva, UNHCR recorded pledges of USD 266.9 million towards the 2002 budget. Some donors confirmed what they had already indicated at the time of the ExCom, while others made pledges subject to parliamentary approval. The result of the conference was positive in the sense that UNHCR started the year with USD 285 million in new pledges (compared with USD 237 million for 2001). However, following

an analysis of the pledges and funding projections for 2002, it appeared that this relatively large amount principally represented increased early pledges rather than increased total projected contributions.

The problematic financial outlook for 2002 was confirmed with the 2001 AB carry-over (USD 98.5 million, 50 per cent of which was for the Afghanistan situation), which contained no unearmarked funds, and the fact that USD 12 million, loaned from the Working Capital and Guarantee Fund to cover the 2001 AB shortfall, had to be repaid from new 2002 unearmarked contributions.

In February, it was decided to freeze the 2002 administrative budgets by 10 per cent as an initial cost-saving measure, pending a closer insight into funding trends.

The Operational Reserve was heavily solicited early in the year (see the table in this chapter listing allocations as at 30 June 2002) and, at the time of writing, its remaining balance had been reduced to USD 31.1 million. At the same time, several new needs, for which the 2002 Annual Programme did not contain a budgetary provision, led to the creation of the following Supplementary Programme Budgets (SB) (situation on 28 August 2002), further increasing funding needs:

	USD
Situation of The former Yugoslav Republic of Macedonia	14.6 m.
Afghanistan: Returnees and Refugees	178.8 m.
East Timorese Refugees in West Timor	5.0 m.
East Timorese Returnees	1.9 m.
Support to the Commission for Human Security	1.3m.
Improving the Security and Safety of Staff	2.0 m.
Emergency Assistance to Liberian Refugees	10.4 m.
Preliminary Repatriation Plans for Angola	1.9 m.
Zambia Initiative	3.0 m

After having allocated to operations the full planned first and second quarter obligation levels to operations, the Office concluded that funding projections for AB for the remainder of the year had not improved sufficiently to proceed at the initially planned level of implementation during the second semester.

The High Commissioner therefore ordered an internal programme and budget review with a view to reducing planned expenditure. This resulted in an overall reduction of planned activities by eleven per cent (USD 86.5m), compared with the ExCom-approved AB target, involving cuts from the second and third quarter obligation plans. The reductions vary per region and range from 2 per cent for West and Central Africa to 23 per cent for Global Programmes. Where these are already available, this Mid-Year Progress Report indicates where goals and/or activities will be affected by limitations on the authority of managers to obligate funds during the remainder of the year. The total ExCom-approved budget remains unchanged and UNHCR continues to take that budget as the basis for its fund raising efforts towards AB.

As at 28 August, the total unified budget stood at USD 1,047.7 million, composed of USD 801.7 million for AB, USD 218.9 million for SB, USD 7 million for the JPO programme and USD 20.1 million for the UN Regular Budget.

Per the same date, total income from all contributions stood at USD 678 million (see the table in this chapter). Year-end income projections for AB stood at USD 634 million, leaving a funding shortfall for AB of approximately USD 108 million, taking into account carry-over and secondary income. This will need to be managed in different ways, *inter alia*, through the USD 86.5 million cut in obligations mentioned above and a cautious use of the remaining balance of the Operational Reserve.

The situation of some of the Supplementary Programmes, which may only be financed

from earmarked contributions, is equally problematic. Whereas the Afghanistan SB has been well-funded, other SB's have not received the financial support they require.

Efforts to increase UNHCR's financial resources from governmental donors have been continuing. These have included informal consultations with ExCom, as well as bi-lateral discussions, on how to access complementary sources of funding, *inter alia* for UNHCR activities in the area of reintegration and local integration. Initial reactions have been positive, and efforts will be pursued. The High Commissioner has also renewed discussions with UNDP and the World Bank on closing the gap between humanitarian aid and development assistance. The three agencies are currently looking into the prospects for joint ventures in a selected number of countries.

The candidate countries to the EU have also been briefed about the funding needs of UNHCR in an effort to broaden the donor base.

PRIVATE SECTOR FUND RAISING

Private Sector Fund Raising (PSFR) activities play an important role in UNHCR's strategic move to diversify its sources of funding. The global PSFR strategic direction was presented to the Senior Management Committee in June 2002 and approved. The ultimate aim is to raise some 10 per cent of UNHCR's total income from the private sector, with a major focus on individual donors. (70 per cent of the income should come from the latter group as compared to 30 per cent from corporations and foundations.) Concentrating on donations from individuals should allow UNHCR over time to obtain less earmarked and more predictable funding from this source. UNHCR's strategy is based on the need to focus on the most efficient means of fund raising (such as regular monthly donations and emergency appeals), as well as on a limited number of countries (10 to 15). This should ensure a better return on investment in relation to the limited financial resources

UNHCR can devote to these activities. The four Public Awareness Pillars will play an integral role in the Private Sector Strategy, for without a strong image/brand, and without visibility and awareness, raising funds from any sources (private or public) for UNHCR programmes will be much harder. The four pillars are: the World Refugee Day, the Goodwill Ambassador Programme (international, but also regional and national), the Nansen Refugee Award and the Reach-out to Youth effort.

As of 26 August 2002, some USD 13.5 million had already been received (compared to the target for 2002 of USD 19.5 million), with further contributions in the pipeline as a result of fund raising activities by UNHCR offices and the network of seven National Associations. The following table summarises some fund raising drives.

The following activities have direct impact on the income of the Office:

- The Corporate Partnership Programme: this is a key activity led by Headquarters-PSPA and directly supported by the High Commissioner. The HC participated in the World Economic Forum Annual Meeting in New York in February 2002, which resulted in seven new corporate contacts. Other partnerships are currently under discussion. A 50-page Corporate Reference Kit, including basic guidance and parameters for working with the Corporate Sector as well as several other practical tools, was developed for UNHCR internal use. UNHCR staff participated in one conference on Corporate Social Responsibility and in one dialogue session of the UN General Secretary's Global Compact initiative.
- Foundations: support is provided either directly or through UNHCR field offices or Headquarters to ensure timely project submissions and reporting. Major contributions come from the USA, UK and Japan. Nevertheless, other countries, such as the countries of the Gulf, Canada, Netherlands, Germany and

Switzerland in particular have also contributed significant amounts. Increasing support from foundations for UNHCR programmes requires a long-term investment in relationship management and mutual understanding of the goals of each organisation. In recent years, UNHCR's work in this area has been proven successful, as demonstrated by the ongoing commitment of several key foundations and trusts. The challenge will be to further enhance these trusted relationships and develop new friends in the foundation world to expand the level of funding from this important sector.

- A major "SkillShare" Conference took place in Geneva in June, allowing all UNHCR fund raising specialists and relevant stakeholders to exchange their experience and to remain focused on the key objectives of UNHCR private sector fund raising. These practical hands-on exchanges were highly valued by all participants as a major milestone towards the achievement of the global PSFR income target.

DEFINITIONS

The value date of all financial data presented in this report is 30 June 2002, unless otherwise indicated. The following financial terms have been used:

- Initial Budget: Requirements presented in the Global Appeal 2002.
- Revised Budget: Revised level of activities in the Annual or Supplementary Budget.
- Total Funds Available: Includes opening balance (carry-over), income from contributions in the current year, internal adjustments and allocations from unearmarked or broadly earmarked contributions.
- Total Funds Obligated: The maximum spending authority authorised for an operation. This amount is established in response to needs expressed by the operation and is subject to the funds available for that operation.

Funds Available reported in financial tables are limited to country operations which were included in the 2002 Global Appeal.

Major PSFR Activities and Contributions

Donor	Major Activities	Donations (USD)
<u>Argentina</u> <i>Argentina con ACNUR</i>	Due to the severe economic crisis, the National Association concentrated its activities on creating more awareness through obtaining major free advertising space.	7,059
<u>Australia</u> Australia for UNHCR	Several public awareness activities around World Refugee Day. Awaiting renewal of tax-exempt status. Piloting a new face-to-face fund raising methodology.	61,031
<u>Canada</u> UN Association	First year of PSFR activities. Already raised more than costs. Income of "Music without borders" concert. First Direct Mail campaign to 150,000 potential donors. Online fund raising activities. Afghans in Afghanistan and neighbouring countries.	26,314 125,000
<u>Egypt</u> Egyptian Federation for Const. & Building Contr.	Corporate fund raising activities. Adel Imam, UNHCR's Goodwill Ambassador in Arab speaking countries, participated with UNHCR High Commissioner in a WRD fund raising dinner in Cairo. In-kind donation of blankets for Afghanistan.	179,900
<u>France</u> <i>Association française de soutien à l'UNHCR</i>	Change of the National Association name within the UNHCR "one brand" policy. Direct mail results directly affected by Western Africa and French NGOs global issues. Major internet/live auction event with eBay in June 2002.	141,852
<u>Germany</u> <i>Deutsche Stiftung für UNO-Flüchtlingshilfe</i> Individual Donor	This independent foundation carries on supporting UNHCR projects in particular through funding for scholarship training programme for Afghan students, education for refugees in the Republic of the Congo, displaced women in Colombia and the Liberian situation. Education for children in Afghanistan.	745,671 76,814
<u>Greece</u>	Fund raising concert in Athens.	92,582
<u>Italy</u>	Ongoing Direct Mail activities to the 170,000 active existing donors. Major Special Event on 28 May 2002, in Modena, with Pavarotti & Friends raising over Euro 2 million and live broadcast to more than 9 million viewers. Special funding for Colombia projects. Securing Giorgio Armani as UNHCR's most recent International Goodwill Ambassador.	4,273,756
<u>Japan</u> UNHCR Tokyo Japan for UNHCR Toyota Motor Corp. Shin-Nyo-En Found.	Major support from individuals and extensive work with several Japanese foundations and corporations. Partnership with Yahoo and a credit card company. Negotiating tax-exempt status. For Afghanistan. Bhutanese refugees in Nepal, Refugees in Africa and Afghan refugees.	1,083,341 559,701 147,014
<u>Monaco</u> <i>Amitié sans Frontières</i>	Repatriation to Afghanistan.	25,907

<u>Netherlands</u> <i>Stichting Vluchteling</i> Breesaap B.V.	This independent foundation provides UNHCR with funds for Sudanese and Ugandan refugees in DRC, Somali refugees in Dadaab camp in Kenya, education for Bhutanese refugee women in Nepal, education for Burundian and Rwandese refugee children in Tanzania. Partnership with UNHCR to obtain funding from the Dutch Post Code National Lottery. Unearmarked cash donation given by the High Commissioner.	401,776 250,000
<u>Nordic Countries</u> Statoil Finnish Refugee Council	Extensive work with Global Compact corporations. Unearmarked. Repatriation to Afghanistan.	110,375 60,740
<u>Spain</u> <i>España con ACNUR</i>	Major concentration on fund raising activities with municipalities and local governments. School and general public awareness. Online fund raising.	1,368,093
<u>Switzerland</u> Elysium Foundation Max Schmidheiny Found. Eli Lilly Export	Several Public Awareness activities: Book Fair, Expo 02, FNAC, Bol d'Or (sailing race). Support to corporate fund raising and partnership with "Les amis du HCR à Genève". Unearmarked. "Roots and Shoots" Environmental Programme. Scholarships for Afghan refugee women.	572,000 61,728 16,000
<u>United Kingdom</u> UK for UNHCR Individual donor	Change of the National Association name (from RefAid to UK for UNHCR) to match the UNHCR "one brand" policy. Virgin Atlantic in-flight partnership. Corporate funding from Yahoo (online fund raising), ABN-AMRO Rothschild. Ongoing partnership with Young & Rubicam, iVillage.co.uk, iLearn.to. Unearmarked and Repatriation in Afghanistan	173,237 500,000
<u>United States of America.</u> UNHCR Washington USA for UNHCR UN Foundation-Ted Turner Pharmacia Foundation Ms. Angelina Jolie Donner Foundation American Jewish Committee	Major direct mail activities. Intensive press ads placement. Major public relations event at Washington Union Station with US Secretary of State Colin Powell. Nutritional status of refugee women, children & adolescents in Africa and Reproductive health services in communities in crisis. Health units for Afghan refugees in Pakistan Educational material and health supplies in Namibia Prevention of infectious diseases in Moscow and purchase of ambulance in Nepal. For Afghanistan.	226,793 671,875 194,000 100,100 85,200 50,000
Other Donors		473,469

VOLUNTARY CONTRIBUTIONS (USD)

DONORS	INCOME
Government of the United States of America	245,362,658
Government of Japan	105,252,376
Government of the Netherlands	53,287,869
European Commission	46,011,394
Government of Sweden	41,594,211
Government of Norway	26,273,063
Government of Denmark	23,131,498
Government of the United Kingdom	22,644,867
Government of Germany	21,099,795
Government of Australia	13,627,791
Government of Canada	13,557,859
Government of Italy	13,203,375
Government of Switzerland	11,838,575
Government of Finland	11,618,586
Government of Ireland	5,934,874
Government of France	4,416,893
Government of Belgium	2,667,704
Government of Spain	2,092,847
<i>España con ACNUR (SPA)</i>	1,368,093
Private Donors Italy	1,347,023
Government of New Zealand	1,250,885
Government of the Republic of Korea	1,193,572
Government of Luxembourg	1,146,775
Japan Association for UNHCR	862,033
Government of Kuwait	844,061
Private Donors United Kingdom	756,025
<i>Deutsche Stiftung (GFR)</i>	745,671
UNF/UNFIP (Ted Turner) (USA)	671,875
USA for UNHCR (USA)	656,093
Qatar Charitable Society (QAT)	605,000
Elysium Foundation (SWI)	572,000
Toyota Motor (JPN)	559,701
<i>Stichting Vluchteling (NET)</i>	401,776
Kuwait Red Crescent Society (KUW)	300,000
<i>Breesaap B.V. (NET)</i>	250,000
Government of Austria	239,897
Zakat House (KUW)	200,000

Egyptian Federation for Construction (ARE)	179,900
UK for UNHCR (GBR)	173,237
Government of Brunei	163,310
UN Association (CAN)	152,575
Government of Turkey	150,000
Shin-Nyo-En Foundation (JPN)	147,014
<i>Association Française de Soutien à l'UNHCR</i>	141,852
STATOIL (NOR)	110,375
Organization of African Unity	110,000
Government of Liechtenstein	108,349
Private Donors Greece	92,582
<i>Organisation Internationale de la Francophonie (FRA)</i>	86,295
World Conference on Religion (JPN)	81,967
Government of Saudi Arabia	81,199
Private Donors Germany	77,894
Government of South Africa	63,472
Max Schmidheiny Foundation (SWI)	61,728
Australia for UNHCR (AUL)	61,031
Finnish Refugee Council (FIN)	60,740
Government of Iceland	59,719
Government of the United Arab Emirates	54,000
Zenkoku Tobacco Union (JPN)	52,715
Government of Algeria	50,000
Government of Israel	50,000
Saudi Red Crescent Society (SAU)	45,500
Government of Hungary	40,000
Private Donors Japan	39,028
Government of Nigeria	37,975
Mainichi Social Welfare Foundation (JPN)	34,091
Private Donors Canada	26,314
<i>Amitié sans Frontières (MCO)</i>	25,907
Government of the Holy See	25,000
Government of Portugal	24,349
Pakistan Petroleum Exploration Association (PAK)	23,872
Private Donors South Africa	20,035
Government of Estonia	16,670
Eli Lilly Export S.A. Switzerland	16,000
Private Donors Austria	15,983
Government of Thailand	15,000
Private Donors Switzerland	14,300
Government of Czech Republic	14,231
Sacred Heart Women's University (JPN)	13,507
Government of Monaco	13,000
Austrian National Bank (AUS)	12,764
Private Donors USA	10,333

Government of Cyprus	10,000
Government of Singapore	10,000
Islamic Association of Bahrain (BAH)	10,000
Private Donors Korea	9,319
Human Appeal International (UAE)	9,026
Government of India	8,342
Government of Costa Rica	7,510
<i>Argentina con ACNUR (ARG)</i>	7,059
El-Eslah Society of Bahrain (BAH)	7,000
Government of Bermuda	5,000
Government of Tunisia	4,702
Private Donors Iran	4,095
Private Donors Monaco	4,018
Private Donors Belgium	3,933
Government of the Bahamas	3,600
Private Donors France	3,284
Private Donors Luxembourg	3,200
Private Donors Tanzania	3,200
Private Donors Afghanistan	3,160
Private Donors Malaysia	1,881
Private Donors Cyprus	1,746
Government of the Philippines	1,059
Private Donors New Zealand	1,000
Private Donors Sweden	953
Private Donors Pakistan	864
Private Donors Netherlands	626
Private Donors Mexico	558
Rotary International (PAK)	515
Private Donors China	472
Private Donors Indonesia	194
Private Donors Côte d'Ivoire	132
Private Donors Norway	33
TOTAL	680,567,009

Figures as at 28 August 2001

Excludes non-cash contributions to UNHCR from States hosting refugee populations, as well as extra-budgetary in-kind contributions.

SUMMARY OF INITIAL AND REVISED BUDGETS, FUNDS AVAILABLE AND OBLIGATION LEVEL (USD)

(1 January - 30 June 2002)

Operations / Activities	Annual Programme Budget and Trust Funds				Supplementary Programme Budget and Trust Funds			
	Initial Budget	Revised Budget	Total Funds Available	Obligation Level	Initial Budget	Revised Budget	Total Funds Available	Obligation Level
Great Lakes	77,900,047	90,205,032	51,429,029	43,728,380	0	0	0	0
East and Horn of Africa	111,186,372	115,143,076	57,986,721	56,023,788	0	0	0	0
West and Central Africa	65,891,254	72,025,921	45,151,837	35,197,798	0	10,424,341	1,072,922	850,000
Southern Africa	39,705,516	42,848,261	25,801,266	21,359,140	0	1,870,085	0	0
North Africa	7,113,254	7,050,398	4,034,979	3,709,950	0	0	0	0
The Middle East	16,248,795	16,739,639	8,597,635	8,595,040	0	0	0	0
South-West Asia	60,144,197	60,376,846	62,096,562	28,053,515	0	173,308,410	103,256,919	90,371,013
Central Asia	6,797,099	6,826,377	3,948,637	3,340,155	0	2,828,023	1,433,385	1,861,645
South Asia	21,500,175	23,870,587	22,486,656	11,046,047	0	0	0	0
East Asia and the Pacific	18,249,171	25,949,846	18,760,989	13,006,574	0	6,917,555	6,338,315	2,250,000
Eastern Europe	30,828,297	31,179,931	17,467,420	13,888,310	0	0	0	0
South-Eastern Europe	88,131,759	88,121,478	49,233,156	40,607,941	14,584,636	12,538,992	8,627,638	5,424,138
Central Europe and the Baltic States	13,351,484	14,010,575	7,636,208	7,043,480	0	0	0	0
Western Europe	14,297,906	14,622,718	6,898,260	6,729,335	0	0	0	0
North America and the Caribbean	6,311,279	6,476,682	3,153,900	3,030,797	0	0	0	0
Central America	4,588,232	5,072,732	2,385,548	2,395,593	0	0	0	0
South America	11,971,409	12,248,583	6,208,636	5,697,175	0	0	0	0
Global Programmes	63,154,200	61,132,281	32,726,127	27,616,034	0	3,146,023	2,071,649	1,239,273
Headquarters ¹	91,323,300	94,540,313	45,495,743	44,430,911	0	2,786,343	1,228,004	1,000,000
Unrestricted Contributions	0	0	92,979,706	0	0	0	0	0
Total Programme Activities	748,693,746	788,441,276	564,479,015	375,499,963	14,584,636	213,819,772	124,028,832	102,996,069
Operational Reserve	72,880,300	33,377,201	10,000,000	0	0	0	0	0
Junior Professional Officers	7,000,000	7,000,000	9,470,900	3,669,900	0	0	0	0
GRAND TOTAL	828,574,046	828,818,477	583,949,915	379,169,863	14,584,636	213,819,772	124,028,832	102,996,069

¹ Includes an allocation from the UN Regular Budget.

TRANSFERS FROM THE OPERATIONAL RESERVE

		USD
Operational Reserve approved by EXCOM in October 2001		72,880,300
Transfers (by Sub-Region/Country/Programme)		
GREAT LAKES		
Congo, Dem. Rep. of	Continued assistance to 2,000 refugees from the Republic of Congo	468,440
Congo, Dem. Rep. of	Continued assistance needs for 25,000 refugees from CAR	3,319,392
Congo, Dem. Rep. of	Additional needs for 20,000 new refugees from Angola	2,818,874
Congo, Rep. of	Additional needs for 86,000 refugees from DRC and CAR	1,203,652
Tanzania	Increased number of refugees due to cancellation of RP in Burundi	1,205,972
Tanzania	Completion of the Chogo settlement for Somali refugees	1,000,000
Tanzania	Purchase of essential drugs	200,000
Tanzania	Annual re-registration of the refugee population	340,000
Tanzania	Replacement of the existing old fleet of trucks	738,517
Tanzania	Increased protection staffing & security service costs	823,249
Sub-total		12,118,096
EAST AND HORN OF AFRICA		
Djibouti	Voluntary repatriation of 10,000 Somali refugees from Djibouti	500,000
Kenya	Implementation of Kenya Reform Plan	2,110,895
Kenya	Urgent needs of 5,000 refugees in Mandera	1,000,000
Sub-total		3,610,895
WEST AND CENTRAL AFRICA		
Côte d'Ivoire	Continued UNHCR Presence in Côte d'Ivoire	673,300
Côte d'Ivoire	Response to child exploitation and abuse in the Mano River	54,594
Ghana	Strengthening of Office in Accra due to increased resettlement activities	35,000
Guinea	Response to child exploitation and abuse in the Mano River	861,370
Liberia	Response to child exploitation and abuse in the Mano River	318,897
Sierra Leone	Repatriation & reintegration of Sierra Leone refugees	3,361,807
Sierra Leone	Response to child exploitation and abuse in the Mano River	965,127
Sub-total		6,270,095
SOUTHERN AFRICA		
Angola	Continuation of Angola IDP operation	829,844
Zambia	Establishment of a new camp for influx from Angola	1,989,135
Zimbabwe	Creation of a P.3/L.3 Protection Officer post	112,772
Sub-total		2,931,751
THE MIDDLE EAST		
Lebanon	Additional care and maintenance for urban refugees	244,845
Lebanon	Additional needs in ABOD due to change of status of the Office	59,800
Sub-total		304,645
SOUTH-WEST ASIA		
Iran	Extension of Sub-Office Orumieh, Iran	129,788
Regional project	Increase to DAFI scholarship programme (funded by donor)	118,361
Sub-total		248,149
SOUTH ASIA		
Myanmar	Reintegration of returnees in Rakhine State	2,204,452
Nepal	Accelerated verification exercise for Bhutanese refugees	82,455
Sub-total		2,286,907
EAST ASIA AND THE PACIFIC		
Cambodia	Support for Montagnard refugees from Viet Nam	1,105,979
China	Increased number of asylum-seekers in Hong Kong	670,122
East Timor	Extension of the repatriation operation for six months	3,349,704
Indonesia	Support for refugee status determination	965,976
Indonesia	Refugee law & human rights training in "at-risk" provinces	1,314,944
Nauru	RSD & resettlement processing in Nauru	495,180
Sub-total		7,901,905
EASTERN EUROPE		
Azerbaijan	Increased number of asylum seekers from Chechnya (Russian Fed.) & Afghanistan	500,000
Sub-total		500,000
CENTRAL EUROPE AND THE BALTIC STATES		
Turkey	Development of asylum system (EC grant)	328,645
Sub-total		328,645
AMERICAS		

Colombia	Recruitment of a consultant to work on IDP issues	150,000
Costa Rica	Increased number of asylum-seekers (mainly Colombians)	475,000
Venezuela	Creation of Admin./Finance Officer post	108,569
	Sub-total	733,569
GLOBAL PROGRAMMES		
	Additional needs for the IGO investigation framework	80,000
	Enhancing resettlement (D1 Senior Consultant)	82,500
	Global Consultations (regional events)	258,080
	Imagine Coexistence	3,224
	Production of a CD-ROM to enhance staff security	286,181
	Refugee communities against sexual violence (Ted Turner grant)	402,000
	Sub-total	1,111,985
HEADQUARTERS		
	Career Planning Strategy and Framework for Action	79,313
	Global Consultations	319,022
	Creation of D2 post (Director of DHRM)	160,622
	Imagine Coexistence	61,700
	New needs related to the Inspector General's investigations	447,800
	Temporary assistance for special donor reporting (funded by donor)	88,000
	Sub-total	1,156,457
Total transferred		39,503,099
Balance as at 30 June 2002		33,377,201