

PROGRAMME COORDINATING BOARD

Eleventh meeting
Geneva, 30 May-1 June 2001

Provisional agenda item 4.1

Interim financial management information for the 2000-2001 biennium

1 January 2000 to 31 March 2001

(Unaudited)

EXECUTIVE SUMMARY

- **Contributions** received specifically for the 2000-2001 biennium from 1 January 2000 to 31 March 2001 from governments, Cosponsors and other income amounted to **US\$ 75.7 million**. An additional amount of **US\$ 11.4 million** covering outstanding contributions for 1999 was also received over this period. The total contributions received during the reporting period were therefore **US \$ 87.1 million**.
- Total **expenditure** incurred against the US\$ 140 million Unified Budget and Workplan for the 2000-2001 biennium amounted to **US\$ 91,782,623**, resulting in an overall expenditure rate of **66%**.
- During the reporting period, the flexibility to borrow from the **Operating Reserve Fund** continued to be essential to the smooth operation of the Programme.

ACTION REQUIRED AT THIS MEETING

The PCB to take note of the interim financial information on the 2000-2001 financial status and to encourage donor governments and other partners who have not yet done so, to release their 2001 contributions towards the Unified Budget and Workplan for 2000-2001.

Financial and budgetary update
Interim financial management information on 2000-2001 biennium
1 January 2000 to 30 March 2001
(Unaudited)

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UNAUDITED AND INTERIM FINANCIAL MANAGEMENT INFORMATION ON THE 2000-2001 BIENNIUM

INTRODUCTION

1. The financial period of UNAIDS covers two consecutive calendar years, beginning with an even-numbered year. This document presents interim financial management information on the 2000-2001 biennium, as at 31 March 2001. A formal financial report covering the full biennium will be prepared at the end of 2001, the second year of the financial period.
2. This interim financial management information is not accompanied by an audit opinion. However, the accounts of UNAIDS are subject to continuous examination and review by both internal and external auditors of WHO, which provides the administration in support of the Programme as per resolution 1994/24 of the Economic and Social Council of the United Nations.

THE UNIFIED BUDGET AND WORKPLAN (UBW) FOR THE 2000-2001 BIENNIUM

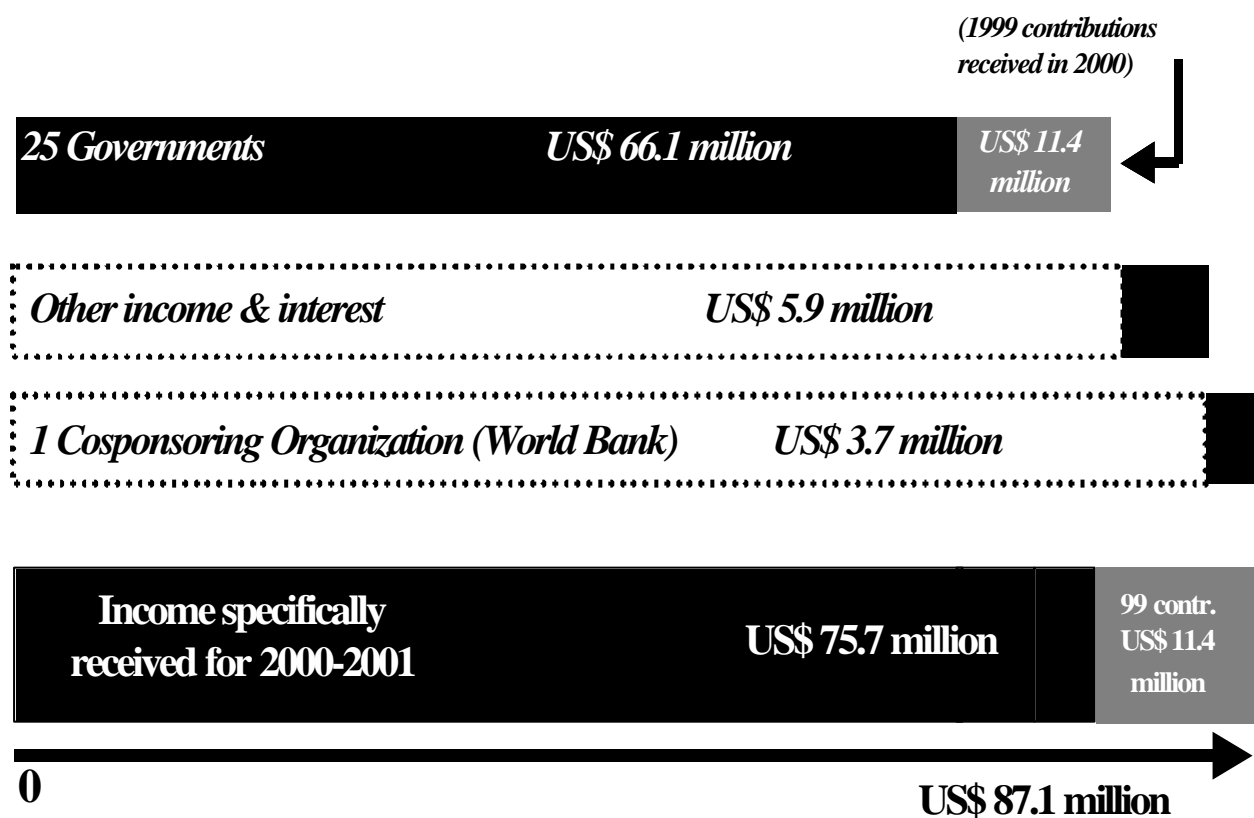
The approved budget and workplan

3. At its meeting in June 1999, the PCB approved the UNAIDS Unified Budget and Workplan (UBW) for the 2000-2001 biennium in the amount of **US\$ 140 million** with a breakdown that corresponds to the following categories of expenditure:
 - Substantive programme expenditure (**US\$ 116,075,000**)
 - Programme management and administrative expenditure (**US\$ 23,925,000**)
4. This is the first Unified Budget and Workplan developed jointly by the UNAIDS' Cosponsors and the Secretariat to provide a unified response of the United Nations (UN) system to the epidemic whilst taking into account the comparative advantages of the Cosponsors and the Secretariat. This UBW is structured around 13 Programme Components which provide a pragmatic way of presenting the areas of work on which UNAIDS is focusing its efforts in the current biennium, highlighting particularly the major areas of emphasis, in line with the needs of the epidemic and the comparative advantage of the UN system in responding to them.

Income for the UBW

5. The status of the income made available to the UBW during the period 1 January 2000 – 31 March 2001 is illustrated in Figure 1 below.

**Figure 1. Income made available towards the Unified Budget and Workplan for 2000-2001
1 January 2000 – 31 March 2001**



6. As shown in this figure, income received specifically for the 2000-2001 biennium from 1 January 2000 to 31 March 2001 amounted to **US\$ 75.7 million**. An additional amount of **US\$ 11.4 million** covering outstanding contributions for 1999 was also received over this period (i.e. funds pledged against the 1998-1999 budget but actually received in 2000, after the closure of the 1998-1999 financial period). The total income received during the reporting period was therefore **US\$ 87.1 million**. Some 25 governments and one Cosponsoring organization contributed 89% and 4% of this amount respectively. The remaining 7% is made up of GPA carried-over funds transferred to UNAIDS in March 2001; interest received over the interim reporting period and some miscellaneous income. Further details of these funds are provided in [Table 1](#).

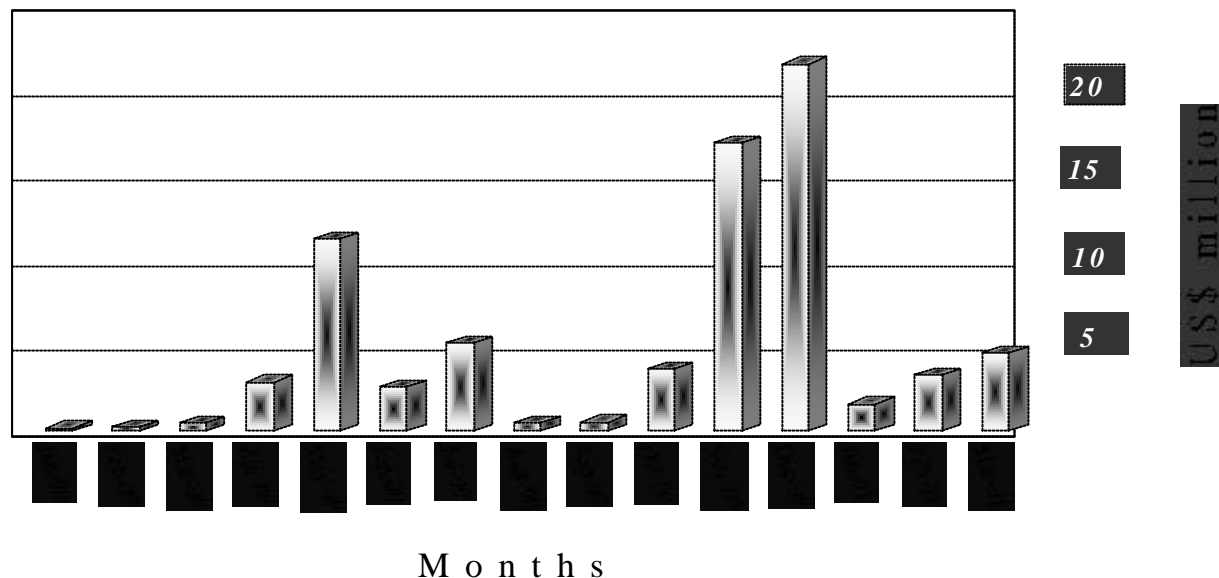
7. [Figure 2](#) presents the monthly income received towards the UBW. It actually shows that over 50% of the US\$ 75.7 million which was contributed to the 2000-2001 UBW from 1 January 2000 to 31 March 2001, was only received in the UNAIDS Trust Fund during the last two months of the year 2000.

Table 1.
Unified Budget and Workplan
Details of income as at 31 March 2001
(expressed in US dollars)

Source of income	Funds received toward the Unified Programme Budget and Workplan for 2000-2001		
	1999 income received in 2000 (a)	2000-2001 income (b)	Total income for the UBW (c) = (a+b)
Governments			
Andorra	9,450	10,000	19,450
Australia		852,900	852,900
Belgium		2,839,736	2,839,736
Belgium (Flanders)		390,979	390,979
Brazil		100,000	100,000
Canada		2,280,320	2,280,320
China		100,000	100,000
Denmark		3,013,468	3,013,468
Finland		1,242,125	1,242,125
France	1,050,338	321,622	1,371,960
Germany		884,510	884,510
Ireland		159,350	159,350
Italy		1,719,885	1,719,885
Japan		4,800,000	4,800,000
Korea		100,000	100,000
Luxemburg		427,812	427,812
Monaco		7,000	7,000
Netherlands		14,984,376	14,984,376
Norway		7,561,031	7,561,031
Russian Federation		1,000,000	1,000,000
Spain	363,817	127,067	490,884
Sweden		6,453,758	6,453,758
Switzerland		1,271,676	1,271,676
Canton de Genève		712,873	712,873
Thailand		91,715	91,715
United Kingdom		4,622,419	4,622,419
United States of America	10,000,000	10,000,000 *	20,000,000
<i>Subtotal</i>	11,423,605	66,074,622	77,498,227
Cosponsoring Organizations			
World Bank		3,700,000	3,700,000
<i>Subtotal</i>		3,700,000	3,700,000
Other Income and interest			
Global Programme on AIDS		2,189,569	2,189,569
Miscellaneous		70,444	70,444
Interest received		3,713,360	3,713,360
<i>Subtotal</i>		5,973,373	5,973,373
Total	11,423,605	75,747,995	87,171,600

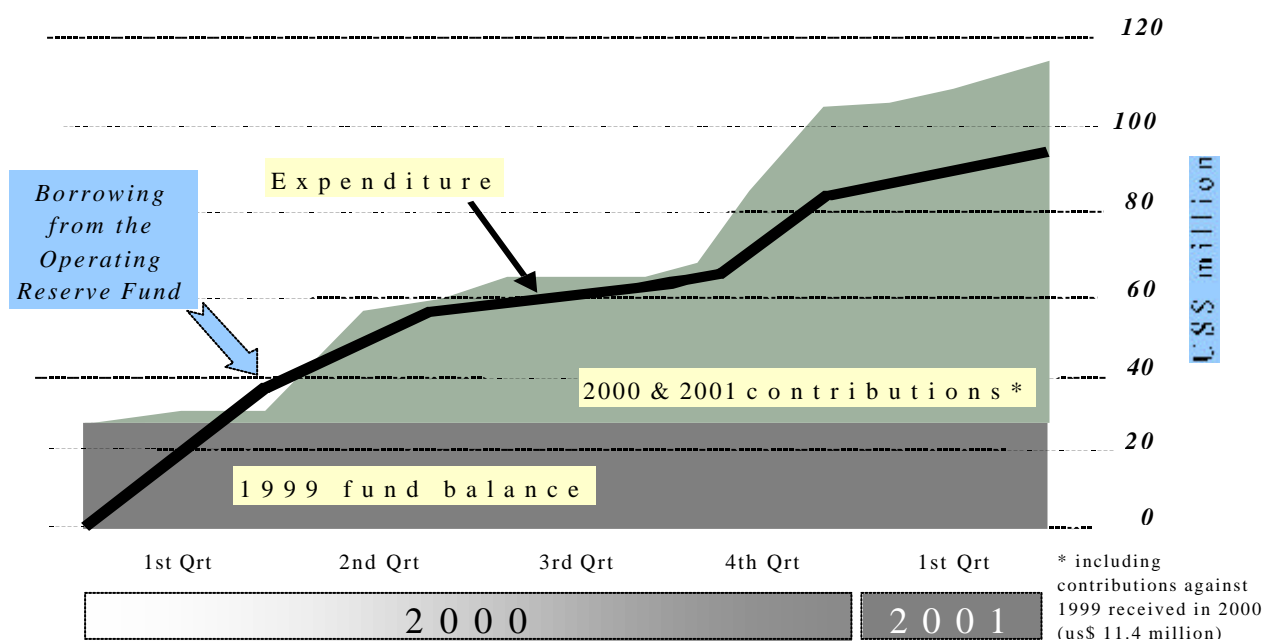
* US\$ 5 million not yet called forward on the US\$ 15 million USAID's Letter of Credit for 2000.

**Figure 2. Contributions received by month towards the Unified Budget and Workplan for 2000-2001
1 January 2000 – 31 March 2001**



8. Figure 3 provides an illustration of the income flow and expenditure, highlighting the financial flexibility provided by the ORF and by the 1999 fund balance over the reporting period.

**Figure 3. Gap between income flow and expenditure,
1 January 2000 to 31 March 2001**



9. As can be noted in Figure 3, the relatively low level of 2000-2001 funds received during the first 10 months of fiscal year 2000 was offset by the 1998-1999 fund balance amounting to US\$ 26.5 million and by a borrowing of US \$ 5 million from the Operating Reserve Fund (ORF) during the first quarter of 2000.

10. It is worth noting in this context that even though a sizeable amount of carry-over was available at the beginning of the biennium, the Programme was still obliged to borrow US\$ 5 million from its ORF in February 2000 to cover ongoing programme activities after salaries had been obligated as is usually the case at the beginning of each year of the biennium.

Expenditure incurred against the UBW

11. In accordance with the fundamental accounting principles underlying the United Nations System Accounting Standards, expenditure for the reporting period was recorded on an accrual basis. Expenditures therefore represent the sum of disbursements made and valid unliquidated obligations as at 31 March 2001.

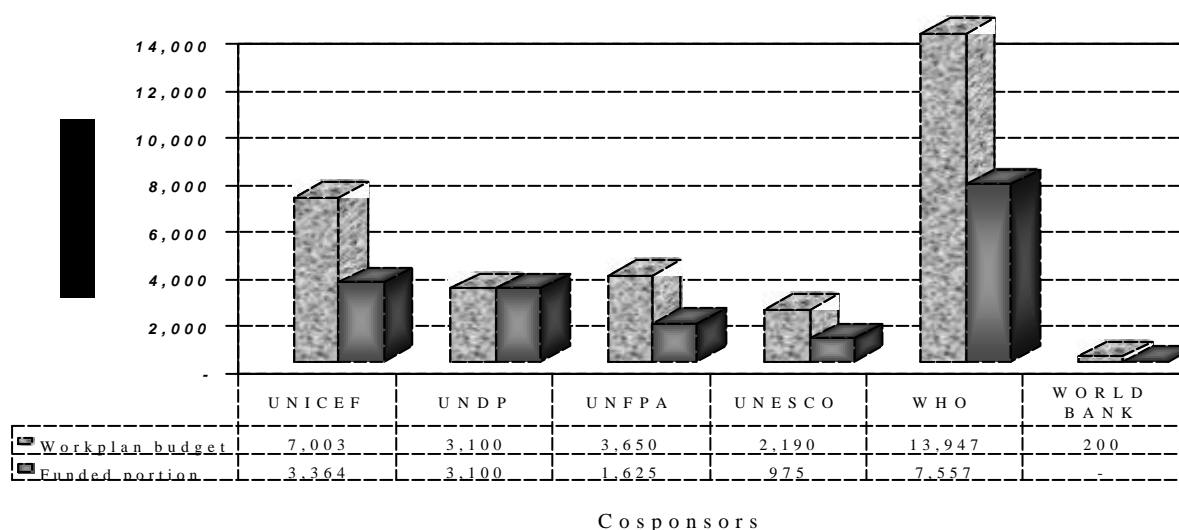
12. For the period under review, total expenditure incurred against the US\$ 140 million UBW for 2000-2001 amounted to **US\$ 91,782,623**, resulting in an overall obligation rate of **66%**. This comprises:

- (a) Funds in the amount of **US\$ 15,081,933** obligated under the Cosponsors section of the UBW (i.e transfers for execution by Cosponsors);
- (b) **US\$ 12,262,524** obligated under the Inter Agency Resources section of the UBW (country-level Programme Acceleration Funds contributions and operating budgets of Theme Groups and Country Programme Advisers (CPAs));
- (c) Obligations amounting to **US\$ 64,438,166** under the Secretariat section of the UBW (activities and staff).

1. Obligations incurred against transfers to Cosponsors

13. In addition to the **US\$ 15,081,933** referred in paragraph 12(a) above, Cosponsors activities under the UBW have also received financial support in the amount of **US\$ 1,538,617** from funds left over from the UNAIDS 1998-1999 Coordinated Appeal, resulting in an approximate disbursement rate of **55%** of Cosponsors' allocations. The funds obligated against each Cosponsor's allocation is illustrated in [Figure 4](#).

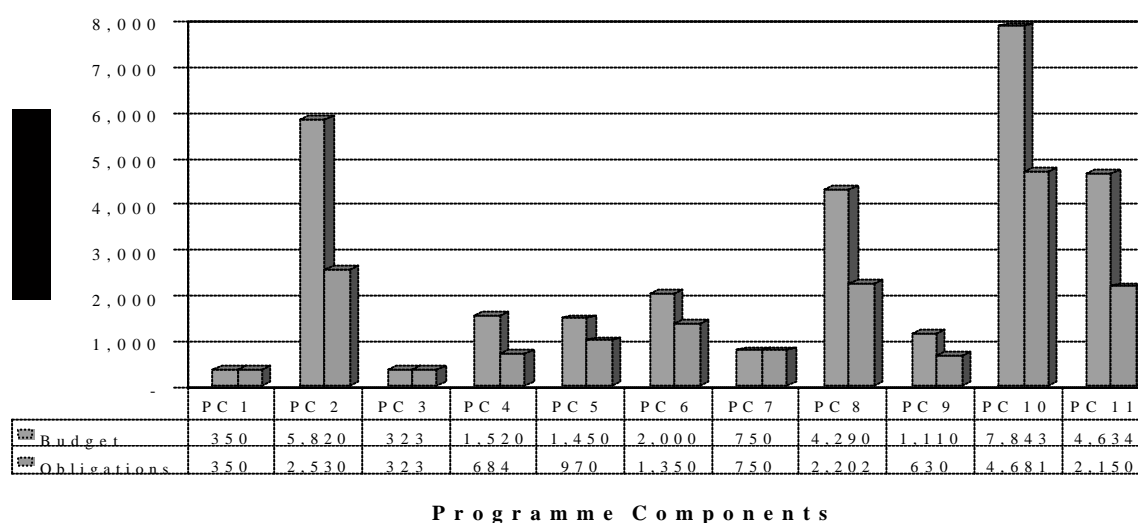
Figure 4. Implementation of Cosponsors shares of the UBW as at 31 March 2001



14. The implementation of the Cosponsors approved shares per programme component during the period reported upon is presented in Figure 5.

15. It is worth noting that disbursements to Cosponsors were not limited only to funding the share of their budget under the UBW. Actually, total expenditure incurred against all sources of funds as at 31 March 2001 also includes disbursements to Cosponsors. Further details of funds other than those falling under the Cosponsor share of the UBW, granted to Cosponsors to support their global and regional activities as well as country-level interventions implemented by them, are provided in Annex III.

Figure 5. Implementation of Cosponsors' shares of the UBW by Programme Component as at 31 March 2001



2. Obligations incurred against Inter Agency Resources

16. The Inter Agency Resources share of the UBW represents three main parts: the direct financial support to catalytic projects that contribute to or strengthen an expanded response in priority countries through the Programme Acceleration Funds (PAF) programmed by the Theme Groups; the operational and related support of the interagency country staff (Country Programme Advisers) working with the Theme Groups; and support to the stimulation of effective responses to HIV/AIDS through the implementation of appropriate interventions for prevention of mother-to-child transmission.

17. Total obligations amounting to **US\$ 12,262,524** were incurred against a biennial budget of **US\$ 24,673,574** under this section as at 31 March 2001, representing an implementation rate of **50%**. These expenditures were made as follows:

- (a) **US\$ 5,045,278** towards the operations of Theme Groups and Country Programme Advisers' at country level;
- (b) **US\$ 6,582,947** for direct support to country-level activities in the form of Programme Acceleration Funds through the UN system organizations that are the Theme Group members;
- (c) **US\$ 634,299** to support a certain number of interventions of the UN Steering Group on Mother-to-child transmission of HIV.

Obligations incurred against the Secretariat costs

18. Table 2 shows a total level of Secretariat expenditure in the amount of **US\$ 64,438,166** during the period 1 January 2000 – 31 March 2001.

19. It also shows - by component - the status of activities' budget and indicates that programme expenditures against the activities budget were **US\$ 30.7 million** or **48%** of total obligations. This includes substantive programme expenditure for **US\$ 21.1 million** or **33%** of the funds obligated, and expenditure falling under "programme management and administrative expenditure" for **US\$ 9.6 million**, or **15%** of the total obligations. The cost of posts in the professional and general service categories amounted to **US\$ 33.7 million** representing **52%** of total expenditure. It should be noted that the salaries for staff are obligated for the full year at the beginning of each calendar year, as opposed to the activities, which are obligated throughout the biennium.

20. The level of implementation of the UBW has been affected by the late receipt of funds pledged for 2000 (November and December 2000, see [Figure 2](#) above). Based on the anticipated income for the year a 90 per cent level was adopted for the first year of the biennium. The Programme was able to revert to full implementation in early 2001, thanks to the amount of funds received at the end of 2000 and reinforced by donor commitments for 2001 during an informal meeting of the interested parties in February 2001.

**Table 2. Secretariat's obligations under the UBW
as at 31 March 2001
(expressed in US dollars)**

		(a)	(b)	(c)	(d)	(e)	(f)		(g)	(h)	(i)	(j)	(k)	(l)
		Programme disbursement for activities	Other activity costs	Subtotal (a + b)	Obligations	% oblig	P	G	Cost of posts *	Obligations	% oblig	Total budget (c + g)	Total obligations (d + h)	% oblig
A.	Substantive programme expenditure¹													
1.	Capacity building and support at the national level	2,225		2,225	1,928		55.0	4.0	14,596	12,952		16,821	14,880	88
2.	Capacity building and support at the regional/intercountry level	5,456		5,456	4,089		24.0	9.0	6,525	3,246		11,981	7,335	61
3. (a)	Advocacy and public information	4,898		4,898	3,963		5.0	4.0	2,182	1,827		7,080	5,790	82
4.	Dynamics, determinants, surveillance and monitoring of the epidemic	1,545		1,545	1,187		2.0	0.8	740	610		2,285	1,797	79
5.	Social and economic policies affecting HIV/AIDS	2,292		2,292	1,834		2.3	0.6	897	739		3,189	2,573	81
6.	Community-level approaches to impact mitigation	1,308		1,308	831		2.0	1.2	846	697		2,154	1,528	71
7.	Strengthening nongovernmental organizations (NGOs) and Greater involvement of people living with HIV/AIDS and NGOs	2,197		2,197	1,668		1.9	0.9	737	617		2,934	2,285	78
8.	Protection and support to vulnerable populations, including young people	3,211		3,211	1,746		2.9	0.9	1,062	875		4,273	2,621	61
9.	Communications programming	496		496	314		0.2	0.2	92	75		588	389	66
10.	Development and promotion of prevention methods	906		906	890		4.0	1.6	1,516	1,248		2,422	2,138	88
11.	Care	2,812		2,812	1,434		2.2	0.8	827	681		3,639	2,115	58
	● The Initiative Fund	500		500	159							500	159	32
	● Office of the Director, Country Planning and Programme Development		495	495	429		4.0	1.0	1,582	1,403		2,077	1,832	88
	● Office of the Director, Policy, Strategy and Research		743	743	595		3.0	3.0	1,622	1,336		2,365	1,931	82
	Subtotal A.	27,846	1,238	29,084	21,067	72	108.5	28.0	33,224	26,306	79	62,308	47,373	76
B.	Programme management and administrative expenditure²													
3. (b)	Resource mobilization		891	891	721		1.0	1.0	471	394		1,362	1,115	82
12. (a)	Governance, coordination and management		1,058	1,058	847		5.0	3.5	2,241	1,588		3,299	2,435	74
12. (b)	Information systems, development and services		960	960	768		2.0	2.0	921	653		1,881	1,421	76
12. (c)	Administration and support		8,163	8,163	6,531		8.0	14.0	4,824	3,419		12,987	9,950	77
13.	Evaluation and monitoring		1,485	1,485	561		2.5	0.5	863	711		2,348	1,272	54
	● Office of the Director, External Relations		250	250	202		2.0	1.0	801	670		1,051	872	83
	Subtotal B.		12,807	12,807	9,630	75	20.5	22.0	10,121	7,435	73	22,928	17,065	74
	Grand Total	27,846	14,045	41,891	30,697	73	129.0	50.0	43,345	33,741	78	85,236	64,438	76
	A as a % of the total budget	33%	1%	34%					39%			73%		
	B as a % of the total budget		15%	15%					12%			27%		
	Total A + B as a % of the total budget	33%	16%	49%					51%			100%		

¹ Organizational units whose primary function is to develop, formulate, deliver and evaluate a programme. This will typically include units that provide backstopping of programmes, either on a technical, thematic, geographical, logistical or administrative basis.

² The organizational units whose primary function is to maintain the identity, direction and well-being of a programme. This will typically include units that carry out the functions of executive direction, organizational policy and evaluation, external relations, information and administration.

³ US\$ 2.1 million were transferred from the Secretariat Staff Costs savings to strengthen UN Theme Group and CPA operations

THE INTERNATIONAL PARTNERSHIP AGAINST AIDS IN AFRICA (IPAA)

Income for the IPAA

21. The total funds available for IPAA activities during the reporting period amounted to **US\$ 20,021,585** and were broken down as follows:

- 1998-1999 fund balances brought forward for disbursement in 2000-2001 (US\$ 12,902,451). This includes **US\$ 1,370,940** and **US\$ 3,531,511** received, at the end of 1999, from the Netherlands and Norway respectively, and **US\$ 8 million** freed from the Operating Reserve Fund to intensify country activities as per PCB recommendation 5.2 (UNAIDS/PCB(8)/99.7.RECS).
- 2000-2001 funds including interest (US\$ 7,119,134) as shown in [Table 3](#). These funds were only received during the past three months.

Table 3.
International Partnership against AIDS in Africa (IPAA)
Details of income as at 31 march 2001
(expressed in US dollars)

Source of income	Funds received for IPAA for 2000-2001
G o v e r n m e n t s	
Belgium	5,766,571
Ireland	106,233
Japan	1,000,000
	6,872,804
I n t e r e s t r e c e i v e d	
Interest received	246,330
	246,330
T o t a l	7,119,134

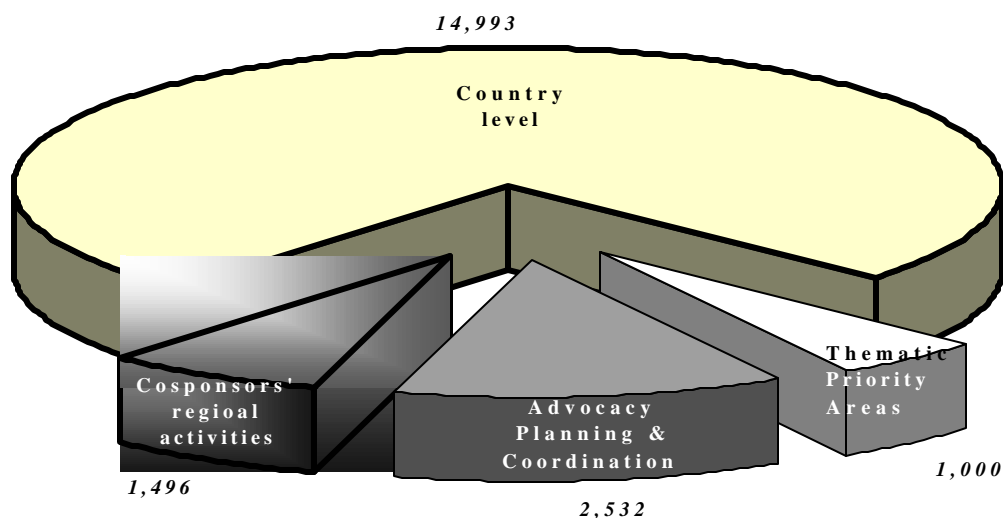
Expenditure incurred for the IPAA

22. The totality of the **US\$ 20,021,585** made available to the IPAA has been firmly earmarked for related activities in the following areas:

- Advocacy, Planning and Coordination;
- Support to Cosponsors' regional activities;
- Country-level actions including support to priority countries, NGOs and technical assistance to resource mobilization and debt relief; and
- Support to intervention in priority thematic areas.

23. The summary of the financial commitments made against IPAA funds is provided in [Figure 6](#)

**Figure 6. Earmarkings of IPAA funds
as at 31 March 2001
(in thousand US dollars)**



24. Moreover, despite the late receipt of IPAA funds contributed in 2000 and 2001 and delays encountered in the preparation of project proposals in beneficiary countries, obligations totalling **US\$ 5,968,230** were incurred for IPAA activities, representing a **30%** obligation rate as at 31 March 2001. A sharp acceleration in expenditure is expected in the second quarter of 2001 when the bulk of proposals being finalized at country level will be processed by the Secretariat.

NON-CORE FUNDS

Income for non-core funds, 2000-2001

25. Income for non-core funds falls into the following categories:

- (a) **designated activities:** this covers situations where donors have, on an exceptional basis, specified their contributions to either expanded core budget activities, or against new activities not included in the UBW;
- (b) **specified countries' support** (multi-bilateral funds, or "multi-bi"): these are 'bilateral' contributions through the UNAIDS Trust Fund to support specific country-level activities.

26. A total amount of **US\$ 14,759,560** was made available for designated activities as at 31 March 2001. These funds were broken down as follows:

- funds in the amount of **US\$ 6,386,620** received during the 2000-2001 biennium as shown in [Table 4 \(column a\)](#). The details on the activities for which these funds were received during the 2000-2001 financial period are set out in [Annex I](#).
- 1998-1999 fund balances brought forward for disbursement in 2000-2001 (**US\$ 8,372,940**). Details on the activities covered by the 1998-1999 fund balances are contained in the 1998-1999 Financial Report (document UNAIDS/PCB(9)/00.6, Annex I).

27. The total financial support provided to non-core activities in specified countries amounted to **US\$ 3,832,157** on 31 March 2001 and is broken down as follows:

- 2000-2001 funds amounting to **US\$ 1,361,972** as indicated in Table 4 (column b);
- 1998-1999 fund balances brought forward for disbursement in 2000-2001 (**US\$ 2,470,185**).

28. Of the amounts actually received during 2000 and 2001, Japan contributed **US\$ 600,000** in December 2000, toward its multi-bi collaboration with six countries in the context of the Global Issues Initiative (GII). **US\$ 311,392** was also received from Germany in December 2000 to support STI/HIV/AIDS prevention projects in Belarus, Ukraine and Russia. Funds amounting to **US\$ 115,500** were received from the Netherlands in January 2001 towards the "HIV/AIDS Prevention and Care" component of the UN Appeal for Rehabilitation and Recovery Programmes for Internally Displaced Persons in Ethiopia. Interest accrued on prior years' funds brought forward amounted to **US\$ 335,080**. This interest has been earmarked to strengthen country AIDS activities through the UN Theme Group mechanisms.

Table 4
Non-core funds
Details of income as at 31 March 2001
(expressed in US dollars)

Source of income	Funds received for other non-core activities for 2000-2001		
	For designated activities	For support to activities in specified countries (multi-bilateral)	Total funds
Governments			
Canada	10,147		10,147
Denmark	9,603		9,603
European Commission	751,217		751,217
Germany	36,526	311,392	347,918
Japan	880,000	600,000	1,480,000
Luxemburg	113,922		113,922
Netherlands		115,500	115,500
Norway	120,934		120,934
Sweden	9,800		9,800
Switzerland	8,714		8,714
United Kingdom	211,917		211,917
	2,152,780	1,026,892	3,179,672
Cosponsoring Organizations			
World Bank	3,300,000		3,300,000
UNDCP	8,750		8,750
	3,308,750		3,308,750
Other Income and interest			
United Nations	643,800		643,800
Interest received	281,290	335,080	616,370
	925,090	335,080	1,260,170
Total	6,386,620	1,361,972	7,748,592

Expenditure for non-core fund activities, 2000-2001

29. The actual level of obligations for non-core fund expenditure during the reporting period totalled **US\$ 8,814,567**. This includes:

- (a) **US\$ 6,341,216** for designated activities (see [Table 5 \(column d\)](#));
- (b) **US\$ 2,473,251** for multi-bi activities in specified countries (see [Table 6 \(column d\)](#)).

30. The liquidation of 1998-1999 non-core funds unliquidated obligations (ULOs) during the current financial period resulted in a net saving of **US\$ 112,949**. This amount has been passed to the credit of the relevant account lines under which the 1998-1999 ULOs were transferred at the beginning of 2000, in accordance with UN standard accounting practices.

Table 5
Breakdown of non-core funds
Designated activities and obligation as at 31 March 2001
(expressed in US dollars)

Allocation of item within operational area of work and source of income	1998-1999 carry-over	Funds received in 2000/2001 (incl. Interest)	Total funds	Obligations (incl. PSC)	%
	<i>(a)</i>	<i>(b)</i>	<i>(c) = (a+b)</i>	<i>(d)</i>	<i>(e) = (d/c)</i>
Monitoring of the epidemic and the response					
Commission of the European Communities		751,217	751,217	203,414	27
Germany		36,526	36,526	-	
Norway	5,677		5,677	321	6
World Bank	65,219		65,219	24,067	37
<i>Sub total</i>	<i>70,896</i>	<i>787,743</i>	<i>858,639</i>	<i>227,802</i>	<i>27</i>
Community responses, including strengthening networking with people living with HIV/AIDS and NGO's					
Norway	190,281		190,281	190,281	100
Japan, Sasakawa MHF	66,410		66,410	66,410	100
<i>Sub total</i>	<i>256,691</i>	<i>-</i>	<i>256,691</i>	<i>256,691</i>	<i>100</i>
Prevention of HIV/AIDS/STD					
Australia (<i>MTCT</i>)	22,493		22,493	-	
Germany (<i>Vaccines</i>)	3,030		3,030	1,489	49
United States of America (<i>Vaccines</i>)	50,000		50,000	49,270	99
<i>Sub total</i>	<i>75,523</i>	<i>-</i>	<i>75,523</i>	<i>50,759</i>	<i>67</i>
Care					
France	2,042		2,042	2,042	100
<i>Sub total</i>	<i>2,042</i>	<i>-</i>	<i>2,042</i>	<i>2,042</i>	<i>100</i>
Strengthening of health systems					
Sweden	40,938		40,938	-	
<i>Sub total</i>	<i>40,938</i>	<i>-</i>	<i>40,938</i>	<i>-</i>	<i>0</i>

Allocation of item within operational area of work and source of income	1998-1999 carry-over	Funds received in 2000/2001 (incl. Interest)	Total funds	Obligations (incl. PSC)	%
	(a)	(b)	(c) = (a+b)	(d)	(e) = (d / c)
Intercountry technical network development					
Australia	63,122		63,122	-	
France	79,353		79,353	15,712	20
Germany	795		795	795	100
Japan	765,638	660,000	1,425,638	321,340	23
United Kingdom		211,917	211,917	25,580	12
World Bank	1,716,272	3,409,340	5,125,612	2,623,477	51
UNDCP	402	8,750	9,152	-	
<i>Sub total</i>	<i>2,625,582</i>	<i>4,290,007</i>	<i>6,915,589</i>	<i>2,986,904</i>	<i>43</i>
Resource mobilization					
Swiss Bank Corporation	8,470		8,470	7,387	87
<i>Sub total</i>	<i>8,470</i>	<i>-</i>	<i>8,470</i>	<i>7,387</i>	<i>87</i>
UNAIDS Financing Study					
Canada		10,147	10,147	-	
Denmark		9,603	9,603	-	
Norway		9,792	9,792	-	
Sweden		9,800	9,800	-	
Switzerland		8,714	8,714	-	
<i>Sub total</i>	<i>-</i>	<i>48,056</i>	<i>48,056</i>	<i>-</i>	<i>0</i>
Monitoring and evaluation framework development					
Australia	1,017		1,017	1,021	100
<i>Sub total</i>	<i>1,017</i>	<i>-</i>	<i>1,017</i>	<i>1,021</i>	<i>100</i>
Global Strategy Development/International Policy Dialogue					
Canada	7,301		7,301	-	
<i>Sub total</i>	<i>7,301</i>	<i>-</i>	<i>7,301</i>	<i>-</i>	<i>0</i>
Support to Cosponsors' activities (ex-Coordinated Appeal)					
Japan	300,001		300,001	300,001	100
Netherlands	1,142,559		1,142,559	1,142,559	100
Norway	359,751		359,751	359,363	100
Sweden	4,035		4,035	4,035	100
United States of America	124,999		124,999	124,999	100
Interest		55,010	55,010		
<i>Sub total</i>	<i>1,931,345</i>	<i>55,010</i>	<i>1,986,355</i>	<i>1,930,957</i>	<i>97</i>
Japan Collaborative Activities					
Japan	3,353,135	336,940	3,690,075	527,141	14
<i>Sub total</i>	<i>3,353,135</i>	<i>336,940</i>	<i>3,690,075</i>	<i>527,141</i>	<i>14</i>

Allocation of item within operational area of work and source of income	1998-1999 carry-over (a)	Funds received in 2000/2001 (incl. Interest) (b)	Total funds (c) = (a+b)	Obligations (incl. PSC) (d)	% (e) = (d/c)
Five-year evaluation of UNAIDS					
Luxemburg		113,922	113,922	-	
<i>Sub total</i>	-	113,922	113,922	-	0
UNHCR HIV/AIDS Focal point					
Norway		111,142	111,142	-	
<i>Sub total</i>	-	111,142	111,142	-	0
Special Session of the UN General Assembly on HIV/AIDS					
		643,800	643,800	350,512	54
<i>Sub total</i>	-	643,800	643,800	350,512	54
Total	8,372,940	6,386,620	14,759,560	6,341,216	43

31. Total obligations in the amount of **US\$ 6,341,216** were incurred against the **US\$ 14,759,560** available for designated activities, representing a **43%** obligation rate as at 31 March 2001. Table 5 presents, under the relevant operational area of work and by source of funds, the money made available (Table 5 (column c)) and the status of the obligations incurred as at 31 March 2001 (Table 5 (column d)).

32. Total obligations incurred against non-core funds for support to specified country activities during the interim reporting period amounted to **US\$ 2,473,251** representing an overall obligation rate of **65%** (Table 6 (column d)). A matrix listing the donor countries, and countries which have received multi-bilateral support, as at 31 March 2001, is also set out in Annex II.

Table 6
Breakdown of non-core funds
Specified country activities and obligation as at 31 March 2001
(expressed in US dollars)

Source of income	1998-1999 carry-over	Funds received in 2000-2001	Total funds	Obligations (incl. PSC)	%
	(a)	(b)	(c) = (a+b)	(d)	(e) = (d / c)
France	288,410		288,410	275,860	96
Germany		311,392	311,392	17,628	6
Italy	66,007		66,007	66,007	100
Japan	850,026	600,000	1,450,026	1,015,000	70
Netherlands		115,500	115,500	115,500	100
Norway	1,112,049		1,112,049	899,073	81
Spain	33,314		33,314	33,314	100
Sweden	11,516		11,516	585	5
United Kingdom	108,435		108,435	49,856	46
Miscellaneous, including interest	428	335,080	335,508	428	
Total	2,470,185	1,361,972	3,832,157	2,473,251	65

FUNDS FOR THE PLACEMENT OF JUNIOR PROFESSIONAL OFFICERS (JPOs)

Income for the placement of Junior Professional Officers

33. Table 7 (column d) shows that a total amount of **US\$ 3,317,777** was made available to support the assignment of a total number of 23 JPOs during the reporting period. These funds were made up as follows:

- 2000-2001 funds including interest (**US\$ 2,379,256**).
- 1998-1999 fund balances brought forward for disbursement in 2000-2001 (US\$ 938,521).

34. Belgium-financed JPOs are based in Abidjan with the UNAIDS Inter-country Team for West and Central Africa and in Nairobi. JPOs financed by Denmark are in Lilongwe and in Kampala. A JPO financed by Finland has been assigned to Windhoek and the other has moved from UNAIDS/Geneva (Department of Country Planning and Programme Development, Asia Desk) to New Delhi. Of the two JPOs financed by Germany, one has completed his assignment in Kiev.

The other has been reassigned from UNAIDS/Geneva (Department of Country Planning and Programme Development, Technical Network Development) to the UNAIDS Inter-country Team for Eastern and Southern Africa in Pretoria. JPOs financed by Japan and Italy have been assigned to UNAIDS/Geneva (within the Department of Policy, Strategy and Research) and Addis Ababa respectively. Three JPOs financed by the Netherlands have moved from Accra, Port-of-Spain, and Harare to Addis Ababa, Gaborone and Maseru respectively. The assignments of two other JPOs financed by the Netherlands in Phnom Penh and in Sana'a have come to an end. One of the four JPOs financed by Norway is stationed in UNAIDS/Geneva (within the Department of Country Planning and Programme Development). Two others are in Lusaka and Islamabad. There was another based in Guatemala City who has also completed his assignment. Sweden finances four JPOs, of which two are stationed in Maputo and Hanoi. A Swedish-financed JPO based in New Delhi has been reassigned to UNAIDS/Geneva (within the Department of Department of Policy, Strategy and Research). This JPO in New Delhi was then replaced by the fourth Swedish-financed JPO initially based in Moscow.

Table 7
Breakdown of funds for Junior Professional Officers and obligations
as at 31 March 2001
(expressed in US dollars)

Source of income	Number of JPOs	1998-1999 carry-over (a)	Funds received in 2000-2001 (b)	Total funds (c) = (a+b)	Obligations (incl. PSC) (d)	% (e) = (d / c)
Belgium	2	59,147	371,368	430,515	200,056	46
Denmark	2	168,483	212,300	380,783	273,946	72
Finland	2	75,337	211,100	286,437	251,249	88
Germany	2	129,606	77,148	206,754	149,764	72
Italy	1	47,389	-	47,389	9,273	20
Japan	1		161,500	161,500	85,734	53
Netherlands	5	162,631	356,100	518,731	422,610	81
Norway	4	122,113	437,460	559,573	453,245	81
Sweden	4	90,385	491,600	581,985	432,419	74
Interest		83,430	60,680	144,110	-	
TOTAL	23	938,521	2,379,256	3,317,777	2,278,296	69

Expenditure for the placement of Junior Professional Officers

35. On 31 March 2001, the expenditure incurred for the assignment of the JPOs amounted to **US\$ 2,278,296**, representing an implementation rate of **69%** (Table 7 (columns d and e)). Funds for the placement of JPOs are received for the entire period of their contracts. A number of these contracts for which funds were received during the 2000-2001 biennium go beyond 2001. The 69% obligation rate represents only funds obligated to cover contracts up to 31 December 2001.

Annex I

DETAILS OF DESIGNATED ACTIVITIES, 2000-2001 (shown in Table 5)

Details on the activities covered by the carried-over funds totalling US\$ 8,372,940 are contained in the 1998-1999 Financial Report (document UNAIDS/PCB(9)/00.6, Annex I). Details of the activities for which funds were received during 2000 and 2001 are provided below for the information of the PCB and other donors.

Monitoring of the epidemic and the response

Commission of the European Communities: A first instalment of US\$ 751,217 was received in January 2000 towards a three-year joint EC-UNAIDS project on HIV/AIDS Surveillance.

Germany: US\$ 36,526 was received in April 2000 to support an international meeting on the monitoring and evaluation of national AIDS programmes organized in collaboration with the Robert Koch Institute.

Intercountry technical network development

Japan: US\$ 660,000 granted under the area of intercountry technical network development was received in December 2000. Of these funds, US\$ 200,000 was earmarked to strengthen Japan's collaborative activities in the area of HIV/AIDS and STDs in the Pacific Islands. An amount of US\$ 200,000 was also set aside to support Japan's collaborative activities with the WHO Regional Office for the Western Pacific in the context of the Global Issues Initiative (GII). Finally, the UNAIDS intercountry team for the Asia and Pacific Region received a total amount of US\$ 260,000 for the organization of the Asian HIV/AIDS Workshop held in February 2001 in Bangkok. Of this amount, an equivalent of US\$ 60,000 was received at country level from the Office of the Japan International Corporation of Welfare Services in Bangkok.

United Kingdom: In November 2000, the Department for International Development ("DFID") granted US\$ 211,917 to strengthen the capacity of the UNAIDS regional task force on HIV prevention among injecting drug users in Eastern Europe.

World Bank: US\$ 3,300,000 together with accrued interest totalling US\$ 109,340 were allocated towards the UNAIDS/World Bank regional projects in South-East Asia (US\$ 1,401,750), West Africa (US\$ 1,147,590) and in the Latin American and the Caribbean region (US\$ 860,000). The contributions were received in two instalments in April 2000 and March 2001.

UNDCP: In January 2000, the UNAIDS intercountry team for the Asia and Pacific region received from the UNDCP Office in Thailand a second transfer of US\$ 8,750 to cover the cost of the assessment of a migration project (Seafarers Project) in the Asia region.

UNAIDS Financing Study

Contributions received from Canada (US\$ 10,147); Denmark (US\$ 9,603); Norway (US\$ 9,792); Sweden (US\$ 9,800) and Switzerland (US\$ 8,714) represent their share towards the "UNAIDS Financing Study".

Support to Cosponsors' activities (ex-Coordinated Appeal)

The amount of US\$ 55,010 represents the interest generated on funds left over from the UNAIDS 1998-1999 Coordinated Appeal.

Japan's Collaborative activities with UNAIDS

Japan: In December 2000, an amount of US\$ 220,000 was made available for the Japan/UNAIDS collaborative activities. These funds, together with the 1998-1999 carried over, generated total interest in the amount of US\$ 116,940.

Five-year evaluation of UNAIDS

Luxembourg: In February 2001, funds in the amount of US\$ 113,922 were received for the five-year evaluation of UNAIDS.

UNHCR HIV/AIDS Focal Point

Norway: US\$ 111,142 was received in December 2000 to continue to support the position of an HIV/AIDS Focal Point in UNHCR.

Special Session of the UN General Assembly on HIV/AIDS

United Nations: US\$ 643,800 received in February 2001 from the UN for the strengthening of the UNAIDS Secretariat to act as the Secretariat of the Special Session of the General Assembly on HIV/AIDS

AnnexII. Matrix of Multi-bi funds, including carry-over by donors/country
As at 31 March 2001
(expressed in US dollars)

Country	France	Germany	Italy	Japan		Norway	Netherlands	Sweden	Spain	United Kingdom	Misc. incl. Interest		Total
	carry-over	current	carry-over	carry-over	current	carry-over	current	carry-over	carry-over	carry-over	carry-over	current	Country
Albania			66,007										66,007
Angola						16,610							16,610
Belarus		89,778											89,778
Bangladesh				60,000									60,000
Botswana						121,789							121,789
Cambodia	6,240			100,000	100,000								206,240
D.R. Congo						132,000							132,000
Eritrea						29,641							29,641
Ethiopia						26,593	115,500						142,093
Ghana				100,000	100,000								200,000
India				174									174
Kenya				143,912	100,000					45,954			289,866
Kyrgyzstan		69,257											69,257
Latvia								1,187					1,187
Lao PD Rep.	227,479			100,000	100,000								427,479
Malawi						4,043							4,043
Mozambique						11,440							11,440
Namibia						133,201							133,201
Pakistan						6,233							6,233
Philippines				8,259									8,259
Slovakia											80		80
Swaziland						238,500							238,500
Ukraine		152,357									2		152,359
Uganda										38,433			38,433
Un. Rep. Tanzania				137,681	100,000	191,420				24,048			453,149
Viet Nam	54,691										346		55,037
Zambia				200,000	100,000	46,592		10,329					356,921
Zimbabwe						45,951						4,400	50,351
Mult. Africa Ctries						108,036						330,680	438,716
Mult. Latin Am. Ctries									33,314				33,314
Total Donors	288,410	311,392	66,007	850,026	600,000	1,112,049	115,500	11,516	33,314	108,435	428	335,080	3,832,157

Annex III

As indicated in paragraph 15, this Annex details funds disbursed to Cosponsors and other UN agencies for their support to global and regional activities as well as country-level interventions implemented by them which are over and above the US\$ 16.6 million disbursed under the Cosponsors' share of the 2000-2001 Unified Budget and Workplan.

**Summary of 2000-2001 UNAIDS Agreements with Cosponsors
(other than the agreements funded under the Cosponsors' share of the UBW)
as at 31 March 2001**

Cosponsor	UBW			Extra Budgetary Funds				Grand Total
	General Activities	PAF	Total	IPAA	PAF	Others	Total	
UNICEF	523,365	1,225,000	1,748,365	253,360	188,680	94,340	536,380	2,284,745
UNDCP	18,080	353,680	371,760					371,760
UNDP	308,850	3,016,554	3,325,404	1,795,110	475,951	273,010	2,544,071	5,869,475
UNFPA	15,460	248,500	263,960	150,000			150,000	413,960
UNESCO	63,000	286,510	349,510					349,510
WHO	450,510	1,213,070	1,663,580	980,240	220,110	561,320	1,761,670	3,425,250
World Bank	76,500		76,500					76,500
Others	424,000		424,000					424,000
TOTAL	1,879,765	6,343,314	8,223,079	3,178,710	884,741	928,670	4,992,121	13,215,200

**2000-2001 UNAIDS Agreements with Cosponsors
as at 31 March 2001**

Area of work	UBW US\$	IPAA US\$	Outside core funds US\$	Total US\$
UNICEF General activities				
Meeting: orphans & vulnerable children affected by HIV/AIDS	9,650			9,650
Support to youth coordinator & media officer posts	100,000			100,000
Loan of P4 for two years	203,715			203,715
Funding of youth AIDS prevention adviser	180,000			180,000
HIV/AIDS prevention strategy for young people, Nepal	30,000			30,000
Support to ongoing prevention of MTCT pilot study, Kenya			94,340	94,340
Subtotal	523,365		94,340	617,705

Area of work	UBW US\$	IPAA US\$	Outside core funds US\$	Total US\$
<u>PAF</u>				
District support to local responses to HIV/AIDS, Uganda	300,000			300,000
Expanding the China AIDS response	250,000			250,000
Accelerating multisectoral response to HIV, Lesotho	150,000			150,000
Prevention of MTCT, Ghana	140,000			140,000
Children and youth affected by HIV/AIDS	15,000			15,000
Reduction of HIV transmission, Dominican Republic	220,000			220,000
UNICEF/UNAIDS collaboration effort in Eastern Europe	150,000			150,000
Expanding the response of National HIV/AIDS/STD Programme, Cambodia			94,340	94,340
Expansion of MTCT activities in Zambia			94,340	94,340
District support to local responses to HIV/AIDS, Uganda		243,360		243,360
Prevention of MTCT, Ghana		10,000		10,000
<i>Subtotal</i>	<i>1,225,000</i>	<i>253,360</i>	<i>188,680</i>	<i>1,667,040</i>
TOTAL	1,748,365	253,360	283,020	2,284,745
<u>UNDCP</u>				
<u>General activities</u>				
Publication of Best Practice case studies on Drug Use and HIV/AIDS	18,080			18,080
<i>Subtotal</i>	<i>18,080</i>			<i>18,080</i>
<u>PAF</u>				
Expanding China's response to HIV/AIDS	100,000			100,000
HIV/AIDS prevention among injecting drug users, Pakistan	200,000			200,000
Strengthening UN support to Expanded National Response to HIV/AIDS, Myanmar	53,680			53,680
<i>Subtotal</i>	<i>353,680</i>			<i>353,680</i>
TOTAL	371,760			371,760
<u>UNDP</u>				
<u>General activities</u>				
Assessment of population movement & HIV vulnerability in the BIM-EAGA Region			8,000	8,000
Mongolian Railways STD/HIV awareness & prevention			35,000	35,000
Mapping assessment of HIV vulnerability along major transport routes			10,000	10,000
Task force on mobile populations & HIV vulnerability			50,000	50,000
Greater Mekong sub-regional cluster workshop			8,000	8,000

Area of work	UBW US\$	IPAA US\$	Outside core funds US\$	Total US\$
Support to Ministry of Fisheries, Vietnam			49,800	49,800
BIMPS: Regional Summit on reintegration programmes for migrant workers			5,000	5,000
Support to Regional Workshop on HIV vulnerability of mobile populations, Thailand			1,000	1,000
Support of NCPA post, Bulgaria	17,000			17,000
Task force on mobility & HIV vulnerability, Thailand			4,000	4,000
Strengthening the UN Development Assistance Framework	130,000			130,000
Funding of NCPA for 2 years, Bulgaria	43,350			43,350
Micro-finance & HIV: partnership building & pilot testing	35,000			35,000
Support of ICPA post, Fiji	25,000			25,000
Support to UNDP/UNOPS S.E. Asia HIV & development	20,000			20,000
Support of NPO post, New Delhi	38,500			38,500
Rehabilitation & recovery for displaced persons, Ethiopia			102,210	102,210
Subtotal	308,850		273,010	581,860
PAF				
Preventive interventions among IDUs in Moldova	51,304			51,304
Multisectoral response to HIV/AIDS, Swaziland			225,000	225,000
Implementation of National AIDS Strategic Plan, Mozambique	100,000			100,000
Support to strategic planning against HIV/AIDS, Mexico	100,000			100,000
Support to strategic planning against HIV/AIDS, Colombia	100,000			100,000
HIV prevention among vulnerable groups, Romania	60,000			60,000
Expanding the China AIDS response through encouraging new partnerships	100,000			100,000
Interdisciplinary & sustainable care for PLWAs	60,000			60,000
Support to professional & vulnerable groups against HIV/AIDS	300,000			300,000
Implementation of UNAIDS integral plan in Honduras	200,000			200,000
Training of health promoters on HIV/AIDS	100,000			100,000
Expanded rights-based response to HIV/AIDS, Nepal	200,000			200,000
Accelerate the implementation of the HIV/AIDS Strategic Plan, Swaziland	110,000			110,000

Area of work	UBW US\$	IPAA US\$	Outside core funds US\$	Total US\$
National STI/HIV/AIDS Programmes, Turkmenistan	35,000			35,000
Coordinated programme on healthy lifestyle development, Kazakhstan	150,000			150,000
Prevention & care for transport workers, Uganda	132,840			132,840
Evaluation of strategic planning process on HIV/AIDS, Argentina	100,000			100,000
Scaling up national response against AIDS, Tanzania	200,000			200,000
Prevention/Care/Support activities, Eritrea	120,000			120,000
Prevention/Care/Support activities, Eritrea	60,000			60,000
HIV/AIDS prevention management, S. Africa	56,000			56,000
Migrants from Africa playing soccer against HIV, S. Africa	30,000			30,000
Greater Involvement of PLWA, S. Africa	49,000			49,000
Involving men in sexual health initiative, S. Africa	65,000			65,000
Implement activities related to peer education	50,000			50,000
Development & support of Lao PDR national HIV/AIDS/STD plans	150,000			150,000
Development of integrated workplan, Cambodia	20,000			20,000
Activating multisectoral response to HIV/AIDS, Bulgaria	20,000			20,000
Community mobilization for HIV/AIDS prevention, Bulgaria	40,000			40,000
Multisectoral response to HIV epidemic, Lithuania	50,000			50,000
HIV/AIDS prevention & care in Woreda District 7, Ethiopia	30,000			30,000
IEC materials production, Ethiopia	20,000			20,000
HIV/AIDS peer education in higher education, Ethiopia	27,880			27,880
HIV/AIDS activities in Woreda District 13, Ethiopia	5,000			5,000
Prevention activities & support to vulnerable groups, Ethiopia	31,900			31,900
Support to WAC 2000, Ethiopia	20,000			20,000
Continuation of HIV/AIDS peer education in higher education, Ethiopia	22,630			22,630
Prevention & care in Eastern Refugee Camp, Ethiopia	50,000			50,000
Prevention of MTCT & promotion of blood safety, Tanzania			94,340	94,340
Capacity building & support to WAC activities, Albania			62,271	62,271
Training & material to support behaviour change, Laos			94,340	94,340
Strategic support to scaling up national response to HIV/AIDS, Uganda		95,110		95,110
Advocacy for political commitment to HIV/AIDS prevention & control, Kenya		300,000		300,000
Development of Best Practice materials on HIV/AIDS, Ghana		40,000		40,000

Area of work	UBW US\$	IPAA US\$	Outside core funds US\$	Total US\$
Enhancing MOFA's capacity to support rural community mobilization, Ghana		150,000		150,000
Implementation of National AIDS Strategic Plan, Mozambique		200,000		200,000
Support to vulnerable groups against HIV/AIDS		500,000		500,000
Skills training for hotline service providers, Ethiopia		10,000		10,000
Scaling up national response against AIDS, Tanzania		500,000		500,000
Subtotal	3,016,554	1,795,110	475,951	5,287,615
TOTAL	3,325,404	1,795,110	748,961	5,869,475
<u>UNFPA</u>				
<u>General activities</u>				
Collection of global data on resource flows of the population	5,460			5,460
Review of current condom programming for adolescents	10,000			10,000
Subtotal	15,460			15,460
<u>PAF</u>				
Multisectoral organization for HIV/AIDS Struggle, Peru	50,000			50,000
Support to condom promotion, China	150,000			150,000
Strengthening prevention of HIV/AIDS/STIs among indigenous population, Guatemala	15,000			15,000
Reproductive health information & services for teenagers, Belarus	21,000			21,000
Mobilizing national network of health centres, Belarus	12,500			12,500
Advocacy & eradication of HIV/AIDS at the workplace, Ghana		150,000		150,000
Subtotal	248,500	150,000		398,500
TOTAL	263,960	150,000		413,960
<u>UNESCO</u>				
<u>General activities</u>				
Drug access initiative in Côte d'Ivoire	3,000			3,000
HIV/AIDS education sector strategy workshop, Ghana	30,000			30,000
Violence, AIDS & drugs in schools, Brasilia	30,000			30,000
Subtotal	63,000			63,000
<u>PAF</u>				
Programme against AIDS in the military, Burundi	76,510			76,510
Support to HIV/AIDS education campaign, Ghana	60,000			60,000
Communication activities to change behaviour, Haiti	150,000			150,000
Subtotal	286,510			286,510
TOTAL	349,510			349,510

Area of work	UBW US\$	IPAA US\$	Outside core funds US\$	Total US\$
WHO				
General activities				
Saving the lives of teachers and students			89,620	89,620
100% condom usage in targeted population, Myanmar	41,500			41,500
Counselling of vulnerable young children			47,170	47,170
Substance use & sexual behaviour			47,170	47,170
TB care in high-prevalence population			188,680	188,680
Reducing risk & vulnerability to HIV/AIDS	15,000			15,000
Women, violence & HIV/AIDS in Rwanda	25,000			25,000
Support to social communication adviser post, AMRO	100,000			100,000
Safety & feasibility of female condoms	25,000			25,000
Inter-agency task team on prevention of MTCT	84,140			84,140
Production & distribution of PEP starter kit	23,150			23,150
Support to STD/HIV/AIDS activities, WPRO			188,680	188,680
Support to HIV/AIDS project, EURO	34,400			34,400
Production of African maps	5,000			5,000
Meeting of working group on TB/HIV	24,110			24,110
Meeting on Voluntary Counselling and Testing (VCT)	73,210			73,210
Subtotal	450,510		561,320	1,011,830
PAE				
Comprehensive HIV/AIDS/STD surveillance, China	150,000			150,000
Advocacy for political support to HIV/AIDS activities, Peru	50,000			50,000
Interdisciplinary & sustainable care for PLWAs	25,000			25,000
Strengthening of Strategic National Plan, Central African Republic	87,370			87,370
Multisectoral approach to strengthening National Plan, Gabon	77,880			77,880
Strengthening health services for young people, Myanmar	47,820			47,820
Decentralization of National Strategic Plan on STD/HIV/AIDS, Angola	450,000			450,000
Adolescent reproductive health & sexual health, Liberia	150,000			150,000
Financial contribution towards five projects, Malawi	100,000			100,000
Social mobilization & global response to HIV/AIDS, Chile	50,000			50,000
Study on outcome of project for developing health care system, India	25,000			25,000
Care & support of persons living with HIV/AIDS - Ghana			94,340	94,340
Pilot project on prevention of MTCT, Ghana			94,340	94,340
Promote health attitudes towards HIV/AIDS, Colombia			31,430	31,430

Area of work	UBW US\$	IPAA US\$	Outside core funds US\$	Total US\$
Care & support for PLWAs, Ghana		150,000		150,000
Strengthening blood transfusion services, Ethiopia		50,000		50,000
Prevention, care & support activities, Ethiopia		280,240		280,240
Scaling up of the district response initiative, Ghana		200,000		200,000
Financial contribution towards five projects, Malawi		300,000		300,000
Subtotal	1,213,070	980,240	220,110	2,413,420
TOTAL	1,663,580	980,240	781,430	3,425,250
<u>WORLD BANK</u>				
<u>General activities</u>				
Development of resource group on prime age adult death due to AIDS	9,500			9,500
Impact of adult death due to AIDS on children's schooling	9,500			9,500
Households coping with AIDS in Tanzania	37,500			37,500
Workshop on community participation & HIV/AIDS in Mwanza	20,000			20,000
Subtotal	76,500			76,500
TOTAL	76,500			76,500

**2000-2001 UNAIDS Agreements with Other UN Agencies
as at 31 March 2001**

Area of work	UBW US\$	IPAA US\$	Outside core funds US\$	Total US\$
<u>IOM</u>				
HIV/AIDS prevention activities among refugees	13,000			13,000
Funding of part-time STP for 11 months	70,000			70,000
Support of STP for 11 months	51,500			51,500
Survey of HIV/AIDS programme for migrants & mobile population	5,730			5,730
Support of STP for 11 months, Ethiopia	20,000			20,000
<u>ECOSOC</u>				
Issue papers on HIV/AIDS	1,040			1,040
<u>UNIFEM</u>				
Printing & translation of Gender, HIV & Human Rights Manual	10,000			10,000
Support to national gender & HIV officer post, India	30,000			30,000
<u>UNHCR</u>				
Support of project officer	160,000			160,000
<u>UNOPS</u>				
Assist evaluation supervisory panel	22,730			22,730
<u>ILO</u>				
Raising awareness of HIV/AIDS on small enterprise sector	40,000			40,000
TOTAL	424,000			424,000
Grand Total	8,223,079	3,178,710	1,813,411	13,215,200