

PROPOSED TRANSFER OF THEMATIC PROGRAMS TO REGIONAL PROGRAMS – HIGH LEVEL SUMMARY

All figures in U.S. Dollars

	Work Proposed to be Transferred to Regional Programs in 2022								Total Take-Up by Regions	Total Absorption Ratio for All Regions Combined %	Not Taken by the Region ²	Global ³	Total
	Total Thematic Regional Work Reviewed by Regional Offices ¹	Africa	Asia Pacific	Eurasia	Europe	Latin America and the Caribbean	Middle East and North Africa	United States					
Thematic Programs													
Culture and Arts	5,000	-	-	-	-	-	-	5,000	5,000	100%	-	1,375,905	1,380,905
Economic Justice Program	5,312,050	2,867,636	37,927	-	750,000	63,441	996,762	350,000	5,065,766	95%	246,284	24,451,698	29,763,748
Education Program	7,694,050	1,540,950	352,700	280,000	983,000	216,750	1,234,750	-	4,608,150	60%	3,085,900	3,922,650	11,616,700
Global Drug Policy Program	3,747,000	727,000	845,000	30,000	-	1,390,000	-	500,000	3,492,000	93%	255,000	1,870,000	5,617,000
Human Rights Initiative	21,704,664	6,151,301	3,382,000	1,228,000	2,586,000	5,940,000	960,000	90,000	20,337,301	94%	1,367,363	10,808,237	32,512,901
Information Democracy Program	8,570,000	1,310,000	1,330,000	700,000	1,575,000	2,775,000	755,000	-	8,445,000	99%	125,000	11,335,000	19,905,000
<i>Information Program</i>	1,760,000	-	25,000	35,000	800,000	850,000	50,000	-	1,760,000	100%	-	8,040,000	9,800,000
<i>Program on Independent Journalism</i>	6,810,000	1,310,000	1,305,000	665,000	775,000	1,925,000	705,000	-	6,685,000	98%	125,000	3,295,000	10,105,000
International Migration Initiative	6,368,500	790,000	1,006,950	-	692,500	1,849,250	-	1,232,500	5,571,200	86%	797,300	6,461,500	12,830,000
Open Society Justice Initiative	2,533,000	-	225,000	177,000	113,500	286,000	-	85,000	886,500	35%	1,646,500	709,625	3,242,625
Public Health Program	19,678,267	3,053,796	968,292	1,603,475	5,060,000	3,220,000	-	1,139,694	15,045,257	76%	4,633,010	4,060,368	23,738,635
Roma Initiatives	8,654,648	-	-	50,171	8,604,477	-	-	-	8,654,648	100%	-	-	8,654,648
Women's Rights Program	3,074,550	800,000	100,000	-	600,000	1,174,550	-	400,000	3,074,550	100%	-	3,429,275	6,503,825
TOTAL THEMATIC PROGRAMS (Under Review)	87,341,729	17,240,683	8,247,869	4,068,646	20,964,477	16,914,991	3,946,512	3,802,194	75,185,372	86%	12,156,357	68,424,258	155,765,987
Regional Programs and Foundations before 6-week Review (2020 Originally Approved Budget)		71,253,197	37,743,952	41,967,078	48,011,579	35,908,637	21,954,722	170,229,847	427,069,011				
Total Budget That Can Be Transferred to Regions		19,845,387	8,295,169	6,592,571	23,693,466	17,988,354	6,322,012	4,604,770	87,341,729				
Amount Not Absorbed by Regions		(2,604,704)	(47,300)	(2,523,925)	(2,728,989)	(1,073,363)	(2,375,500)	(802,576)	(12,156,357)				
Proposed Transfer from Thematic Programs to Regions		17,240,683	8,247,869	4,068,646	20,964,477	16,914,991	3,946,512	3,802,194	75,185,372				
Proposed Regional Programs and Foundations after 6-week Review (Tentative 2022)		88,493,880	45,991,821	46,035,724	68,976,056	52,823,628	25,901,234	174,032,041	502,254,383				
Change %		24%	22%	10%	44%	47%	18%	2%	18%				

1 Budget under review includes the following: All budget of the Thematic Programs under each region excluding personnel, overhead allocations, individual grants, PRIs, one-off budget and Thematic Program Operations, Program Administration and Thematic Advisory Boards costs.

2 Review still outstanding.

3 Tie-off or under appeal for the Thematic Programs to keep.