

# Funding UNHCR's Programmes

## 2018 OVERVIEW

This chapter presents an overview of UNHCR's requirements, income and expenditure in 2018. More detailed information can be found on UNHCR's main operational reporting platform, Global Focus.



With the total population of concern to UNHCR growing to 74.8 million people, UNHCR's global needs-based budget grew 3% during the year compared to 2017. Its growth clearly reflected UNHCR's response to increasing or worsening crises generating greater needs for more people in more places.

TABLE 1 | BUDGET AND EXPENDITURE | USD

REGION AND SUB-REGION		PILLAR 1	PILLAR 2	PILLAR 3	PILLAR 4	TOTAL	
		Refugee programme	Stateless programme	Reintegration projects	IDP projects		
<b>AFRICA</b>							
West Africa	Budget	185,897,364	15,215,267	35,361,808	58,085,682	294,560,121	
	Expenditure	115,514,055	5,396,835	15,270,128	16,808,233	152,989,251	
East and Horn of Africa	Budget	1,521,822,200	7,223,970	70,296,295	128,498,318	1,727,840,784	
	Expenditure	707,883,656	2,716,832	23,795,662	56,310,762	790,706,912	
Central Africa and the Great Lakes	Budget	462,583,339	1,661,313	34,649,387	109,334,463	608,228,501	
	Expenditure	225,552,262	689,299	17,886,398	49,895,535	294,023,494	
Southern Africa	Budget	123,107,310	1,896,865	-	-	125,004,175	
	Expenditure	65,650,191	773,952	-	-	66,424,143	
<b>SUBTOTAL AFRICA</b>		<b>Budget</b>	<b>2,293,410,213</b>	<b>25,997,415</b>	<b>140,307,489</b>	<b>295,918,463</b>	<b>2,755,633,580</b>
		<b>Expenditure</b>	<b>1,114,600,165</b>	<b>9,576,918</b>	<b>56,952,188</b>	<b>123,014,530</b>	<b>1,304,143,801</b>
<b>THE AMERICAS</b>							
North America and the Caribbean	Budget	25,814,757	7,965,618	-	-	33,780,375	
	Expenditure	14,595,979	4,709,481	-	-	19,305,460	
Latin America	Budget	149,483,010	1,175,855	-	21,556,495	172,215,360	
	Expenditure	101,933,850	575,977	-	11,863,357	114,373,184	
<b>SUBTOTAL AMERICAS</b>		<b>Budget</b>	<b>175,297,767</b>	<b>9,141,473</b>	<b>-</b>	<b>21,556,495</b>	<b>205,995,735</b>
		<b>Expenditure</b>	<b>116,529,829</b>	<b>5,285,458</b>	<b>-</b>	<b>11,863,357</b>	<b>133,678,644</b>
<b>ASIA AND THE PACIFIC</b>							
South-West Asia	Budget	203,310,275	599,000	89,226,179	30,656,971	323,792,426	
	Expenditure	71,341,044	112,947	33,673,935	21,490,463	126,618,390	
Central Asia	Budget	6,529,889	2,086,110	-	-	8,615,999	
	Expenditure	3,718,094	1,602,031	-	-	5,320,124	
South Asia	Budget	26,855,319	828,049	-	-	27,683,367	
	Expenditure	13,788,502	612,834	-	-	14,401,336	
South-East Asia	Budget	280,225,734	27,801,462	-	18,560,861	326,588,056	
	Expenditure	190,419,838	12,490,434	-	9,994,773	212,905,045	
East Asia and the Pacific	Budget	13,533,008	325,133	-	-	13,858,141	
	Expenditure	9,675,581	280,087	-	-	9,955,668	
<b>SUBTOTAL ASIA AND THE PACIFIC</b>		<b>Budget</b>	<b>530,454,224</b>	<b>31,639,753</b>	<b>89,226,179</b>	<b>49,217,832</b>	<b>700,537,989</b>
		<b>Expenditure</b>	<b>288,943,060</b>	<b>15,098,333</b>	<b>33,673,935</b>	<b>31,485,235</b>	<b>369,200,563</b>

UNHCR's final 2018 budget was \$8.220 billion, having increased from \$7.508 billion. The increase came from six supplementary budgets totaling \$712 million which were added during the year.

Total funds available to UNHCR reached \$4.710 billion. This was mainly comprised of voluntary contributions of \$4.117 billion, the assessed contribution of \$43 million

from the UN Regular Budget, carry-over of \$426.7 million, and \$123.5 million as other income and adjustments.

Expenditure totaled \$4.226 billion and the implementation rate (expenditure over total funds available) was 90%. Taking total funds available over the budget, the funding gap was 43%, or \$3.510 billion.

REGION AND SUB-REGION		PILLAR 1	PILLAR 2	PILLAR 3	PILLAR 4	TOTAL	
		Refugee programme	Stateless programme	Reintegration projects	IDP projects		
<b>EUROPE</b>							
Eastern Europe	Budget	459,999,206	2,299,266	-	29,213,817	491,512,289	
	Expenditure	139,450,477	1,657,795	-	17,690,539	158,798,810	
South-Eastern Europe	Budget	39,690,538	5,433,290	-	-	45,123,828	
	Expenditure	22,978,237	3,156,395	-	-	26,134,632	
Northern, Western, Central and Southern Europe	Budget	341,528,404	3,032,800	162,653	-	344,723,858	
	Expenditure	298,066,043	2,323,538	121,938	-	300,511,519	
<b>SUBTOTAL EUROPE</b>		<b>Budget</b>	<b>841,218,149</b>	<b>10,765,356</b>	<b>162,653</b>	<b>29,213,817</b>	<b>881,359,975</b>
		<b>Expenditure</b>	<b>460,494,757</b>	<b>7,137,727</b>	<b>121,938</b>	<b>17,690,539</b>	<b>485,444,961</b>
<b>MIDDLE EAST AND NORTH AFRICA</b>							
Middle East	Budget	1,113,663,700	1,313,445	259,200,000	862,768,826	2,236,945,971	
	Expenditure	696,660,699	864,277	29,369,636	399,718,905	1,126,613,517	
North Africa	Budget	234,162,521	-	-	10,658,565	244,821,086	
	Expenditure	118,428,132	-	-	10,010,351	128,438,483	
<b>SUBTOTAL MIDDLE EAST AND NORTH AFRICA</b>		<b>Budget</b>	<b>1,347,826,221</b>	<b>1,313,445</b>	<b>259,200,000</b>	<b>873,427,391</b>	<b>2,481,767,057</b>
		<b>Expenditure</b>	<b>815,088,831</b>	<b>864,277</b>	<b>29,369,636</b>	<b>409,729,256</b>	<b>1,255,052,000</b>
<b>SUBTOTAL FIELD</b>		<b>Budget</b>	<b>5,188,206,574</b>	<b>78,857,441</b>	<b>488,896,322</b>	<b>1,269,333,999</b>	<b>7,025,294,336</b>
		<b>Expenditure</b>	<b>2,795,656,642</b>	<b>37,962,714</b>	<b>120,117,696</b>	<b>593,782,917</b>	<b>3,547,519,969</b>
Global Programmes	Budget	465,518,487	-	-	-	465,518,487	
	Expenditure	435,569,556	-	-	-	435,569,556	
Headquarters <sup>1</sup>	Budget	239,972,187	-	-	-	239,972,187	
	Expenditure	235,075,917	-	-	-	235,075,917	
<b>SUBTOTAL PROGRAMMED ACTIVITIES</b>		<b>Budget</b>	<b>5,893,697,248</b>	<b>78,857,441</b>	<b>488,896,322</b>	<b>1,269,333,999</b>	<b>7,730,785,009</b>
		<b>Expenditure</b>	<b>3,466,302,114</b>	<b>37,962,714</b>	<b>120,117,696</b>	<b>593,782,917</b>	<b>4,218,165,442</b>
Operational Reserve	Budget	464,425,011	-	-	-	464,425,011	
	Expenditure	-	-	-	-	-	
NAM Reserve <sup>2</sup>	Budget	13,242,991	-	-	-	13,242,991	
	Expenditure	-	-	-	-	-	
JPO	Budget	12,000,000	-	-	-	12,000,000	
	Expenditure	8,088,107	-	-	-	8,088,107	
<b>TOTAL</b>		<b>Budget</b>	<b>6,383,365,250</b>	<b>78,857,441</b>	<b>488,896,322</b>	<b>1,269,333,999</b>	<b>8,220,453,012</b>
		<b>Expenditure</b>	<b>3,474,390,222</b>	<b>37,962,714</b>	<b>120,117,696</b>	<b>593,782,917</b>	<b>4,226,253,549</b>

<sup>1</sup> Includes allocations from the UN Regular Budget as follows: \$42,997,200 (budget) and \$42,954,251 (expenditure).

<sup>2</sup> "New or additional activities - mandate-related" (NAM) Reserve.

## 2018 BUDGET

The Executive Committee, at its 68<sup>th</sup> session in October 2017, approved an original global needs-based budget for 2018 of \$7.508 billion. At its 69<sup>th</sup> session in October 2018, the Executive Committee approved a revised budget of \$8.275 billion, incorporating supplementary budgets of \$766.9 million. The supplementary budget for the South Sudan situation was subsequently reduced by \$54.9 million, bringing the final supplementary budget to \$712 million and the annual budget for 2018 to \$8.220 billion, representing an overall budget growth of 3% compared to the final 2017 budget.

## Supplementary budgets

With the priorities driving the increase in UNHCR's budget coming mostly from the need to respond to new or worsening crises, six supplementary appeals, two of which were revised, were issued. The financial requirements for these budgets came to 9% of the programmed activities of \$7.730 billion.

CHART 1 | SUPPLEMENTARY BUDGETS | 2018

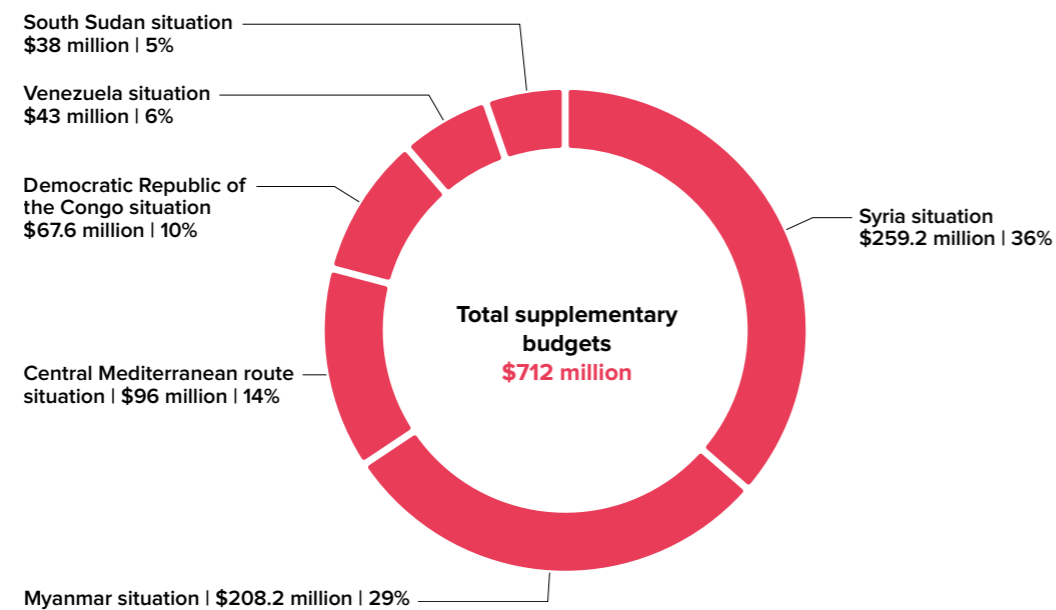


CHART 2 | ORIGINAL AND FINAL BUDGETS BY REGION AND PILLAR | 2018



The final budget of \$8.220 billion comprised programmed activities of \$7.730 billion. Programmed activities are defined as field, global programmes and Headquarters activities only, excluding reserves and the Junior Professional Officer (JPO) programme. Overall programmed activities increased by \$802 million or 12% from the original to the final budget. This was an increase of \$291 million, or 4%, when compared to the final 2017 budget for programmed activities.

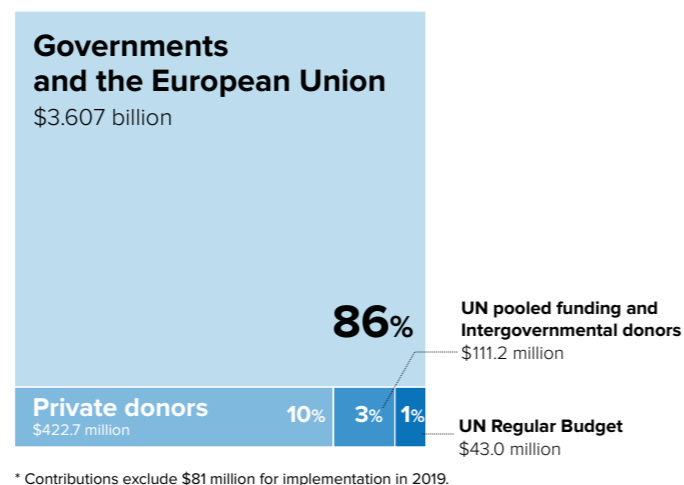
Globally, Pillar 1 (refugee programmes) was the largest component of the budget for programmed activities, at \$5.894 billion or 76%. It was also that portion of the budget that increased the most over the year, by \$118 million, or 2% compared to the final 2017 budget. Major increases under Pillar 1

were in South-East Asia (\$130.2 million, or 87%) due to the operation in Bangladesh for the Myanmar situation, in Eastern Europe (\$67 million or 17%) due to operations in Turkey, and in Latin America (\$59.5 million, or 66%) for the Venezuela and North of Central America situations.

Regionally, the largest budget was in Africa, at \$2.755 billion or 36% of programmed activities. Within Africa, \$1.727 billion, or 63% of the regional budget, was in the East and Horn of Africa, reflective of a series of protracted and overlapping crises. The budget for the Middle East sub-region was the largest of all sub-regional budgets at \$2.236 billion or 27% of programmed activities, a reflection of the continuing crises within the region.

## 2018 INCOME

CHART 3 | SOURCES OF INCOME | 2018



In 2018, UNHCR raised a record level of voluntary contributions of \$4.141 billion. The assessed contribution of the UN Regular Budget accounted for a further \$43 million, bringing total contributions to \$4.184 billion.

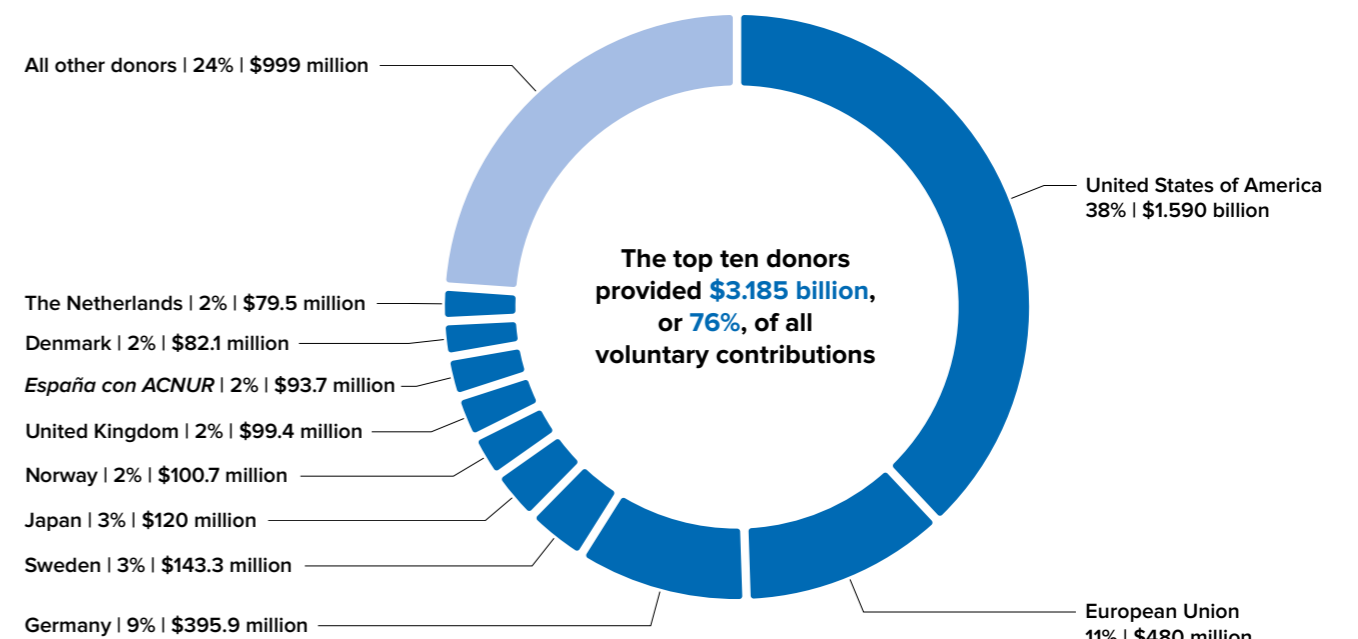
The voluntary contributions above included \$81.4 million acknowledged in 2018 for implementation in 2019 and 2020, and excluded \$58.1 million acknowledged in 2017 for implementation in 2018.

This meant UNHCR had available to it \$4.117 billion in voluntary contributions against the budgetary needs.

UNHCR's donor base remained stable, as did the trends regarding the sources and type of funding. UNHCR received voluntary contributions from 142 donors, ranging from

Member States to pooled funds to private individuals (see Table 3). The main source of diversity came from the private sector, where the number of individual donors increased to 2.1 million from 1.92 million in 2017. UNHCR's top donors were virtually unchanged compared to 2017, as was the percentage of income from the top ten.

CHART 4 | CONTRIBUTIONS FROM THE TOP TEN DONORS | 2018



There were notable aspects to some donors' support for UNHCR with, in general, contributions mostly up from those donors contributing over \$20 million. There were record contributions from the United States of America and the European Union. Contributions increased significantly from Kuwait, Saudi Arabia, and the United Arab Emirates, and there was increased support from Denmark and Sweden. However, Australia, Canada, Germany, Japan and the United Kingdom all decreased.

The timeliness of pledges was similar to that noted in 2017, with the exception of a positive increase in early pledges leading to a higher level of funding by March 2018. In part, this was due to a record level of contributions recorded at the pledging conference for UNHCR in December 2017, which saw \$857 million pledged. By April 2018, the trend was similar to that of 2017 save for the record high level of funds received by December 2018. With most

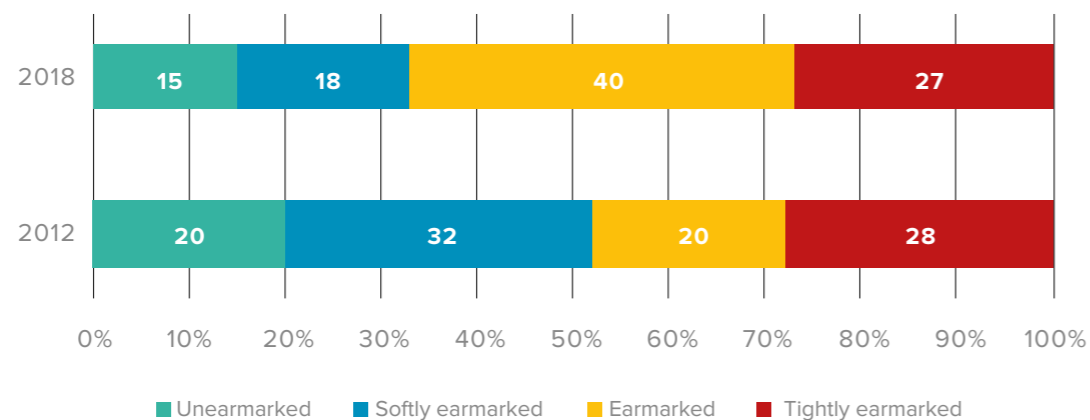
funding earmarked, and most earmarked funding coming in the second half of the year, this reduced flexibility and imposed costs and constraints.

Pooled funding rose quite significantly to \$94.1 million, increasing from \$38.2 million in 2017. The Central Emergency Response Fund contributed \$60.1 million, or 64% of that sum. This remained, however, far below the record level of contributions received in 2016, of \$146.4 million.

UNHCR recorded \$269 million, or 6.4%, in multiyear funding—defined as contributions for which the implementation period is over 24 months.

UNHCR also received \$36.1 million in in-kind contributions, including almost \$16 million from private donors. In-kind support included support for premises, provision of standby partners, and supply of non-food items.

CHART 5 | LEVELS OF EARMARKING | 2012 - 2018



**Flexibility of funding**

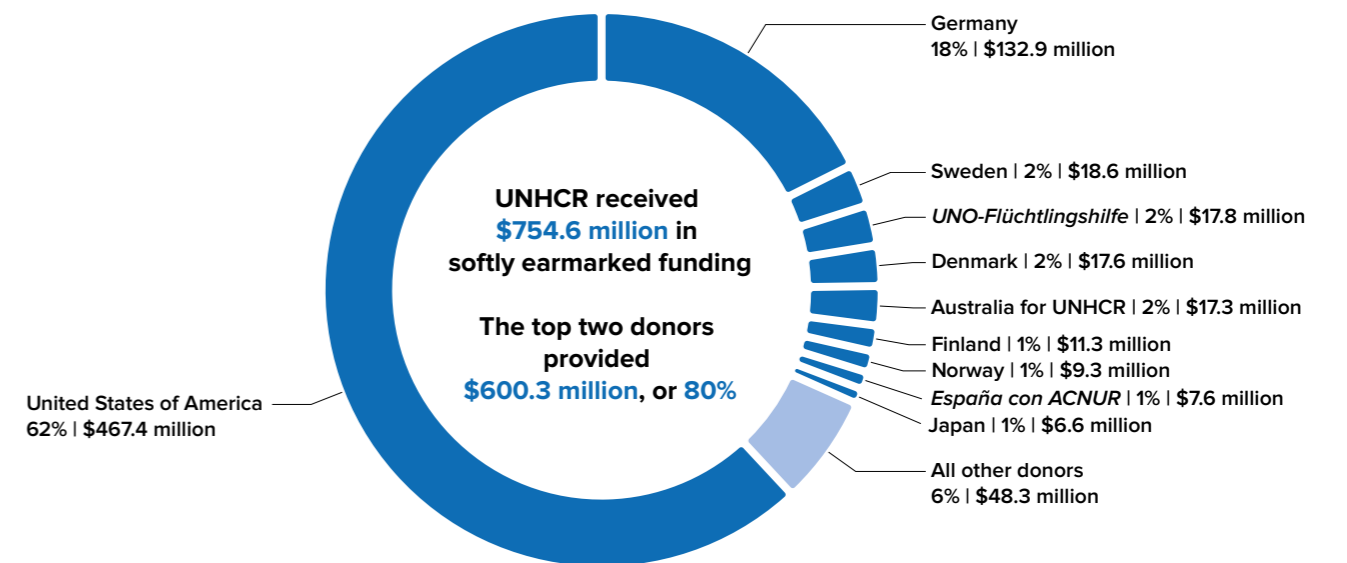
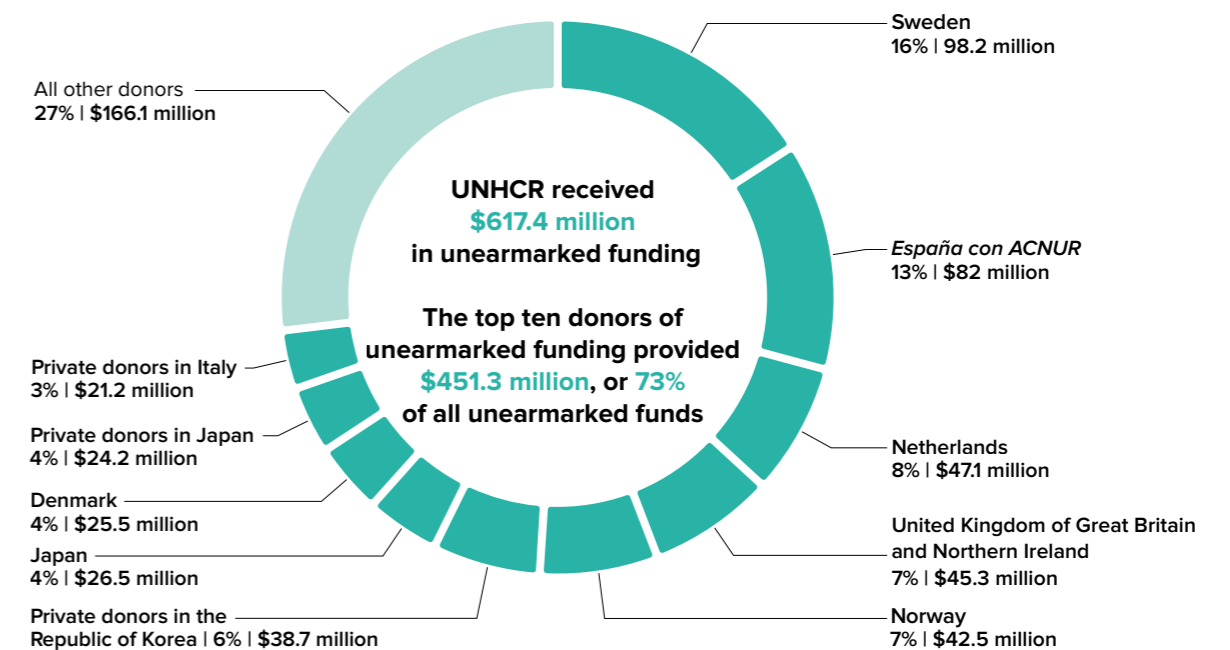
The year saw the continued decline in the percentages of flexible funding—unearmarked or softly earmarked funding—as a portion of UNHCR’s overall income. Despite Grand Bargain commitments, the trend remains towards greater earmarking from donors, with 67%, or \$2.768 billion, of UNHCR’s income earmarked or tightly earmarked. Flexible funding—unearmarked and softly earmarked funding—came to \$1.372 billion, but declined to 33% from 35% in 2017.

Unearmarked funding, which is contributed without restrictions on its use, came to

\$617.4 million from 81 donors. This was an increase of nearly 5% on the \$588.7 million received in 2017. Some 56% of UNHCR’s unearmarked funding was received in the first quarter of the year, a vital indication of timeliness and providing the Office with valuable flexibility.

Softly earmarked funding allowed UNHCR to use it across a range of countries and activities in a given region or situation. UNHCR received \$754.6 million in softly earmarked funding. This was a decline of nearly 2% from the \$768 million received in 2017.

CHART 6 | TOP TEN SOURCES OF FLEXIBLE FUNDS | 2018



More detailed information on donors providing flexible funding is available from the Global Focus website.

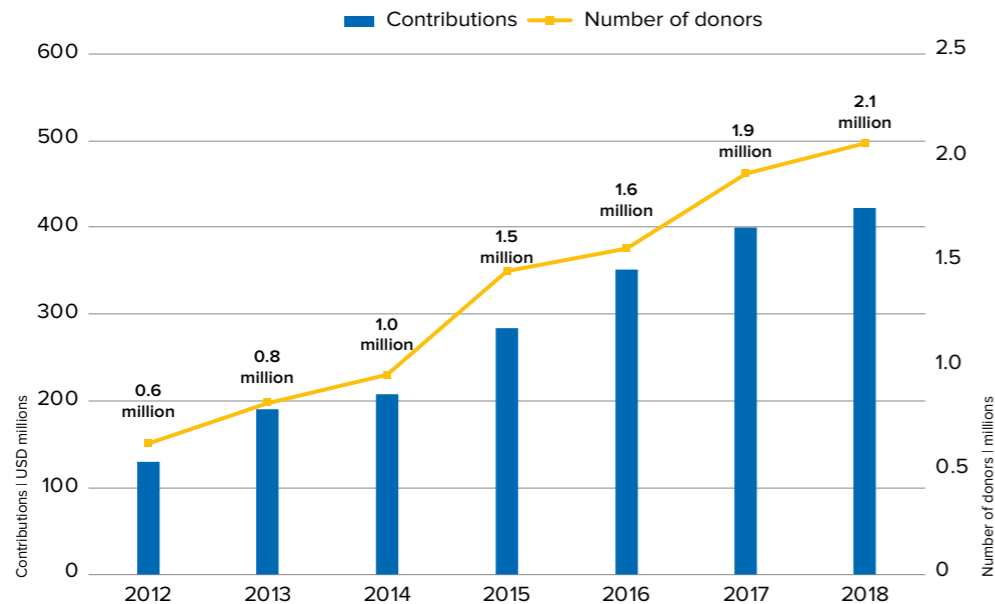


### Private sector income

UNHCR raised \$422.7 million from private donors, with 53% (\$225 million) of this unearmarked. At 10% of voluntary contributions, the private sector represented the third largest source of funding. Around \$293 million (69%) was raised by individuals, and more than \$129 million (31%) from corporations, foundations and high-net-worth individuals. The 2018 income represents a 6% growth compared to 2017. However this was a 4% shortfall (\$17 million) compared to the target, caused by a variety of reasons such as

challenging political environments which cultivated populism, xenophobia and anti-refugee sentiment, as well as an unstable stock market, which made the currencies of several countries with UNHCR supporters volatile compared to the US dollar. Despite these challenges, private sector income was in line with the positive and steady trend recorded over the last 10 years. UNHCR reached close to 2.1 million donors, with almost 1.3 million committed giving donors. This was an important step towards achieving UNHCR's goal of raising \$1 billion from private partners by 2025.

CHART 7 | PSP CONTRIBUTIONS AND DONOR NUMBERS | 2012-2018



UNHCR's global network of private sector fundraising operations includes offices and National Partners in around 30 fundraising markets, with ten countries contributing 85% of UNHCR's private sector income, a broadly similar breakdown to the top ten breakdown of the governmental donors. The largest contributions from the private sector came from Europe (\$182.7 million), followed by Asia and the Pacific (\$109.7 million), the Americas (\$47.8 million), Middle East and North Africa (\$39.6 million), and Africa (\$153,600). Importantly, the cost ratio has been reduced to 30%, meaning that for every dollar invested in fundraising, three dollars are returned to fund UNHCR operations.

The largest donations from corporations, foundations and philanthropists were from Education Above All (EAA) Foundation, and Qatar Charity. The latter gave the largest contribution from a single private sector donor, \$26 million, multiplying its 2017 donation six-fold. It also took the lead as a key contributor to UNHCR's Zakat initiative, with a ground-breaking contribution of \$10 million. Through EAA's Educate A Child Programme, more than one million refugee and IDP children have been enrolled in primary school in 12 countries since 2012. The fashion retailer UNIQLO's record in-kind donation benefitted 14 operations with 5.3 million pieces of clothing.

UNHCR's private donors supported several refugee, natural disaster and internal displacement emergencies. Significant private sector donations were received for Rohingya refugees in Bangladesh (\$21 million), the Venezuela situation (\$2.5 million), the Indonesia Sulawesi earthquake and tsunami (\$3 million, which covered 80% of UNHCR's requirements for the emergency response), and the situations in the North of Central America (\$4.6 million), Syrian Arab Republic (Syria, \$34.6 million), and Yemen (\$2.3 million).

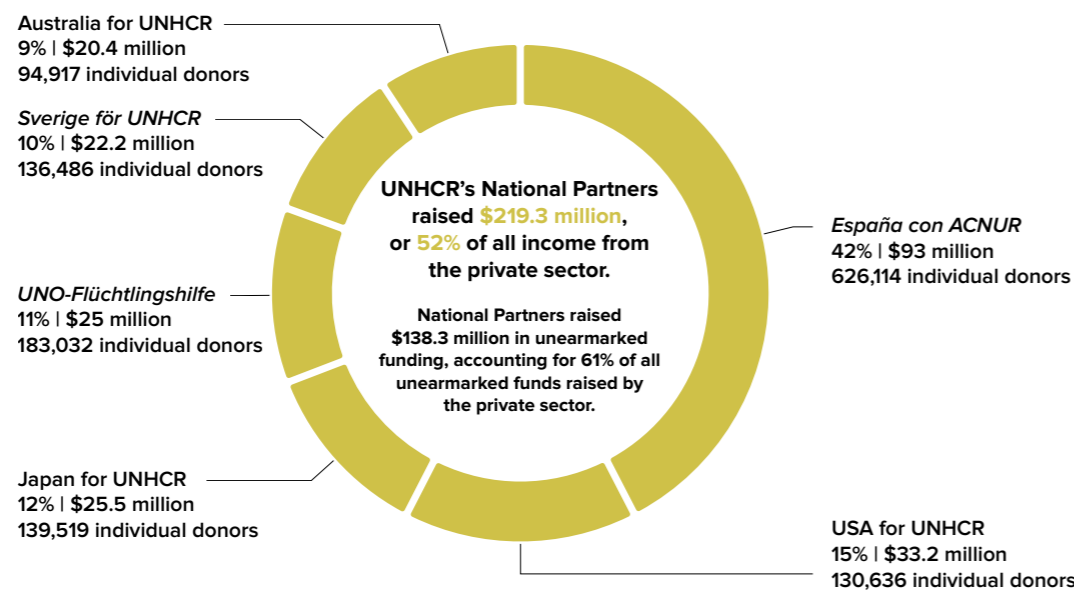
UNHCR also continued to mobilize donors through engaging campaigns. Among the most successful was the Global Shelter Campaign "Nobody Left Outside", launched in May 2016 in over 20 countries, which raised over \$22 million. UNHCR also expanded its Ramadan campaign beyond the Middle East and North Africa region, reaching 11.7 million people and raising \$3.7 million for Rohingya and Syrian refugees.

### UNHCR's National Partners

With over 1.3 million committed supporters worldwide and a network of high profile advocates at both national and international level, the National Partners are an integral and powerful link between UNHCR and the general public. Committed and passionate, and with wide and strong areas of

partnership and collaboration, the National Partners used their strong presence on social media and a wide range of sometimes innovative tools to help influence the general public and the private sector towards the cause of refugees and other people of concern.

CHART 8 | INCOME FROM NATIONAL PARTNERS | 2018



**Australia for UNHCR** | The first market outside the Americas to launch the Children on the Run campaign, focusing on children fleeing gang violence in Central America, with the appeal surpassing its fundraising target by 60%, raising over \$507,000 and generating substantial media coverage. Australia for UNHCR also secured a new corporate partnership with private health fund Teachers Health, worth nearly

\$360,000 over three years, supporting neonatal and maternal health in the DRC. A key advocacy initiative was achieved by signing up to the #KidsOffNauru campaign, together with 400 other organizations. The campaign mobilized over 170,000 people to sign a petition, which was influential in the Australian Government's decision to evacuate all children in offshore detention from Nauru.

**España con ACNUR (Spain)** | A milestone was achieved by recruiting 123,263 new committed giving donors, achieving a year-end figure of 501,262 monthly donors. Dedicated efforts went into strengthening brand awareness with the campaign #SoyUnLocoDeACNUR ("I am crazy about UNHCR") and the related ACNUR Loco Festival educational project. The renewal of the €1 million La Caixa Foundation partnership, addressing malnutrition in emergencies, was noteworthy.

**Japan for UNHCR** | Acquired new individual donors through direct mail, raising \$819,000 (15% above target) and achieving the best results with an appeal for Rohingya refugees. Japan for UNHCR negotiated a new 10-year \$2 million pledge with Fuji Optical to mark the partnership's 35<sup>th</sup> anniversary. In addition, it secured a three-year legacy of \$1.3 million and developed new legacy assets showing the benefit for future refugee generations. Japan for UNHCR co-hosted World Refugee Day in Tokyo promoting the #WithRefugees campaign, and the 13<sup>th</sup> Refugee Film Festival in three cities. Goodwill Ambassador MIYAVI and key sponsors including Baccarat, Canon, Fuji Optical, Japan Visual Translation Academy, Sony, Toyota and UNIQLO supported the festival.

**Sverige för UNHCR (Sweden)** | Marked World Refugee Day with the launch of the #HumanFacts campaign reflecting the 2017 Global Trends, and reaching 20% of the Swedish population on social media. The Christmas campaign asked the Swedish public to help keep displaced people warm during winter and generated high media engagement. Income from partnerships surpassed expectations thanks to donations from the *Einar Belvén* Foundation, the H&M Foundation, Lindex, the Swedish Postcode

Lottery, Weekday (a brand under the H&M Group), and an in-kind donation from Better Shelter of 200 Refugee Housing Units for Zambia.

**UNO-Flüchtlingshilfe (Germany)** | Focused on acquiring new individual donors and scaling up face-to-face programmes. A stronger emphasis was placed on retaining existing donors, and an event for major donors (*Das wahre Blau*, "The True Blue") was launched, designed to bring "the field to the donor". Additionally, UNO organized more events, such as the opening of the Winter Campaign at the Brandenburg Gate in Berlin and entered into partnerships to promote the brand.

**USA for UNHCR** | Existing partner LDS Charities donated their largest ever annual contribution of \$3.4 million to support UNHCR emergency programmes, as well as their first grant to UNHCR's education programmes. New business partners were secured in 2018, including Microsoft with \$1 million to UNHCR's Connected Education Programme in Kakuma, Kenya, and Citizens of Humanity, a clothing brand that donated \$100,000 through the #WeAreAllHumanity corporate social responsibility campaign. USA for UNHCR also ran a middle donor programme, "Impact Partners", focused on high value donor profiles, resulting in \$4.3 million from 3,053 individuals, of which 286 were new in 2018.

## 2018 EXPENDITURE

Expenditure totaled \$4.226 billion with an implementation rate (expenditure over total funds available) of 90%.

Expenditure under **Pillar 1** (global refugee programmes) increased by approximately \$76 million or 2% compared to 2017 and at 82% of total expenditure accounted for the overwhelming majority of UNHCR expenditure. **Pillar 2** (global stateless programme) increased by \$5 million or 16% compared to 2017 and accounted for approximately 1% of total expenditure

with the largest stateless operation in the Myanmar situation. **Pillar 3** (global reintegration projects) increased by \$21 million or 21% and accounted for 3% of total expenditure. The largest reintegration projects were in Afghanistan, Somalia, and Syria. **Pillar 4** (global IDP projects) increased by \$40 million or 7% compared to 2017 and accounted for 14% of total expenditure. Major IDP projects were in the Middle East and North Africa in Syria, Iraq and Yemen, followed by DRC and South Sudan.

CHART 9 | EXPENDITURE BY REGION AND PILLAR | percent

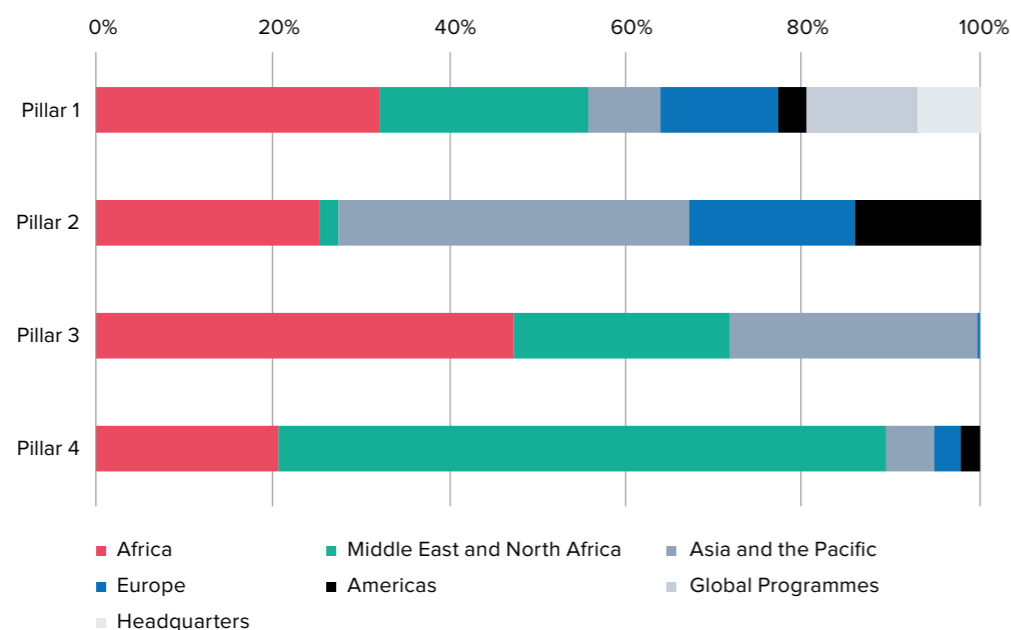
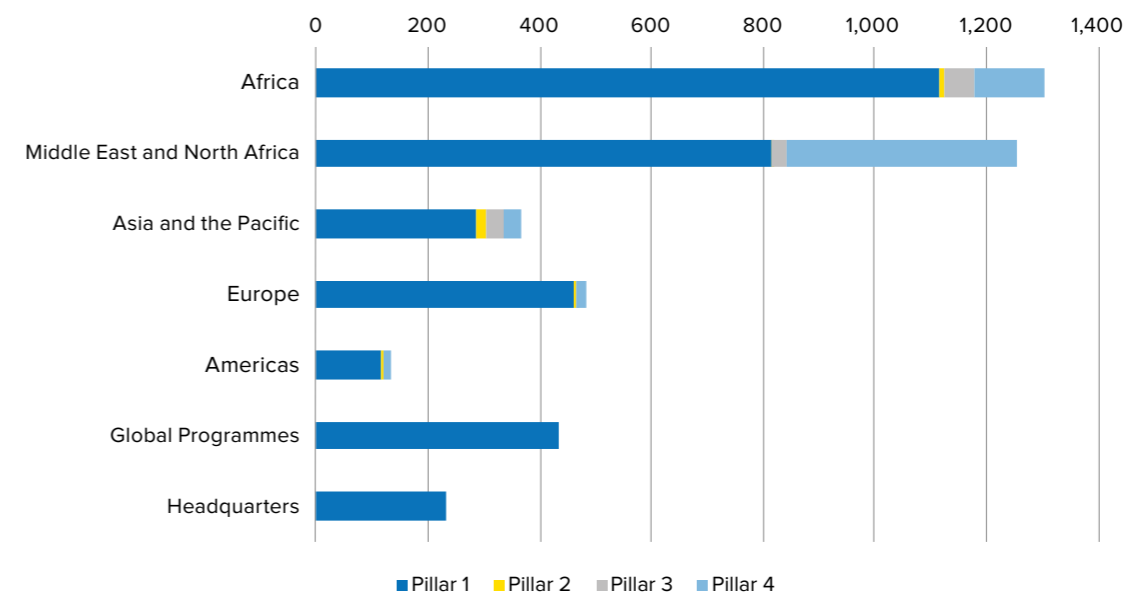


CHART 10 | EXPENDITURE BY REGION AND PILLAR | USD millions



In **Africa** the decrease aligned with the budget decrease of 6% between the two periods, and was mainly due to reduced basic needs of people of concern under the South Sudan situation. There was also a decrease in expenditure in Somalia, due primarily to the reduced voluntary returns of Somali refugees. These decreases were partly offset by expenditure increases in Ethiopia and Niger. In Ethiopia, the budget was increased to address the urgent needs of more than 800,000 IDPs, whilst in Niger the increase was due mainly to new IDP situations and the establishment of transit centres for people of concern returning from Libya.

Expenditure in the **Middle East and North Africa** saw the largest increases in Syria and Yemen. In Syria, in particular, emergency support and access to people of concern in territories gained by the Government, and which were beyond

UNHCR's reach in 2017, was prioritized. **Pillar 3** (reintegration programmes) and area-based assistance were also prioritized to prepare for durable solutions within Syria. These increases were partially offset by reductions in Iraq, Jordan and Lebanon. In Iraq, the drop in expenditure was linked to the end of some elements of the post-Mosul response. In Jordan and Lebanon, winterization had to be reduced to allow prioritization within Syria.

In **Asia and the Pacific**, expenditure increased mainly due to the Myanmar situation. Decreases took place in the Islamic Republics of Afghanistan, Iran and Pakistan. In Afghanistan, the decreases came from fewer repatriations than planned; in Iran, where needs especially under health and shelter went unmet; and in Pakistan where, because of reductions in the reintegration programme, health needs went unmet.

In **Europe** the major decreases were in Turkey (shift in the strategy with more focus in supporting public institutions in responding to the needs of people of concern) and Bosnia-Herzegovina (consistent with the planned reduction in needs). The decreases were nearly offset by an increase in Greece, due to increases in the number of people of concern assisted through cash-based interventions.

Expenditure in the **Americas** increased by \$47.6 million or 55% mainly due to the Venezuela situation, and increased activities in the NCA affecting Costa Rica, Mexico and Panama.

**Global programmes** increased by \$69.5 million or 19%. Projects such as the Refugee Housing Unit, Risk Management 2.0, and improvements in cybersecurity saw increases. Other notable increases were due to structural changes, such as the creation of the Division of Resilience and Solutions. Importantly, additional resources were allocated for the prevention of sexual exploitation and abuse and sexual harassment. **Headquarters** expenditure increased slightly by \$3.9 million or 2% and remained stable at below 6% of overall expenditure as in 2018.

TABLE 2 | UNHCR 2018 TOTAL EXPENDITURE BY SOURCE OF FUNDING | USD thousands

	SOURCE OF FUNDING									
	Carry-over from prior years		Voluntary cash contributions			Voluntary in-kind contributions	Programme support costs	United Nations Regular Budget	Other income b/	TOTAL
	Earmarked	Unearmarked	Earmarked	Softly earmarked a/	Unearmarked					
<b>FIELD OPERATIONS</b>										
Africa	48,408	79,159	779,360	250,166	34,496	10,162	30,586	-	71,808	<b>1,304,145</b>
Americas	3,411	23,087	49,854	35,005	16,252	289	2,039	-	3,742	<b>133,679</b>
Asia and the Pacific	29,475	25,890	206,152	84,274	18,225	940	2,286	-	1,958	<b>369,200</b>
Europe	20,563	24,967	366,128	52,104	17,576	1,685	2,205	-	217	<b>485,445</b>
Middle East and North Africa	56,799	34,274	1,020,405	115,994	11,218	1,460	1,896	-	13,005	<b>1,255,051</b>
<b>TOTAL FIELD OPERATIONS</b>	<b>158,656</b>	<b>187,377</b>	<b>2,421,899</b>	<b>537,543</b>	<b>97,767</b>	<b>14,536</b>	<b>39,012</b>	<b>-</b>	<b>90,730</b>	<b>3,547,520</b>
Global Programmes	9,294	8,747	44,003	32,267	235,930	12,100	-	-	93,229	<b>435,570</b>
Headquarters	270	-	618	-	-	9,549	174,019	42,954	7,666	<b>235,076</b>
Operational Reserve and "New or additional activities - mandate-related" (NAM) Reserve	-	-	-	-	-	-	-	-	-	<b>-</b>
Junior Professional Officers Fund	-	-	8,088	-	-	-	-	-	-	<b>8,088</b>
<b>TOTAL</b>	<b>168,220</b>	<b>196,124</b>	<b>2,474,608</b>	<b>569,810</b>	<b>333,697</b>	<b>36,185</b>	<b>213,031</b>	<b>42,954</b>	<b>191,625</b>	<b>4,226,254</b>
%	9%	9%	59%	13%	8%	1%	5%	1%	5%	100%

Notes:  
a/ Includes contributions earmarked at the regional, sub-regional, situation or thematic level.  
b/ Includes miscellaneous income, prior year adjustments and cancellations and other internal transfers.

Table 2 displays how UNHCR used its various sources of income to cover its expenditure, and usefully highlights how the unearmarked funding was allocated. Unearmarked income was allocated throughout the year, in line with identified priorities and needs, and according to the overall objectives of kickstarting emergency operations; bolstering underfunded operations; and enabling programmes to implement fully.

Earmarked voluntary contributions funded 59% of UNHCR operations in 2018, while softly earmarked and unearmarked voluntary contributions funded 13% and 8% respectively. At global level, the largest expenditures funded from earmarked voluntary contributions were in the Middle East and North Africa, followed by Africa and Europe at 41%, 31% and 15% respectively. No unearmarked funding was used for Headquarters.

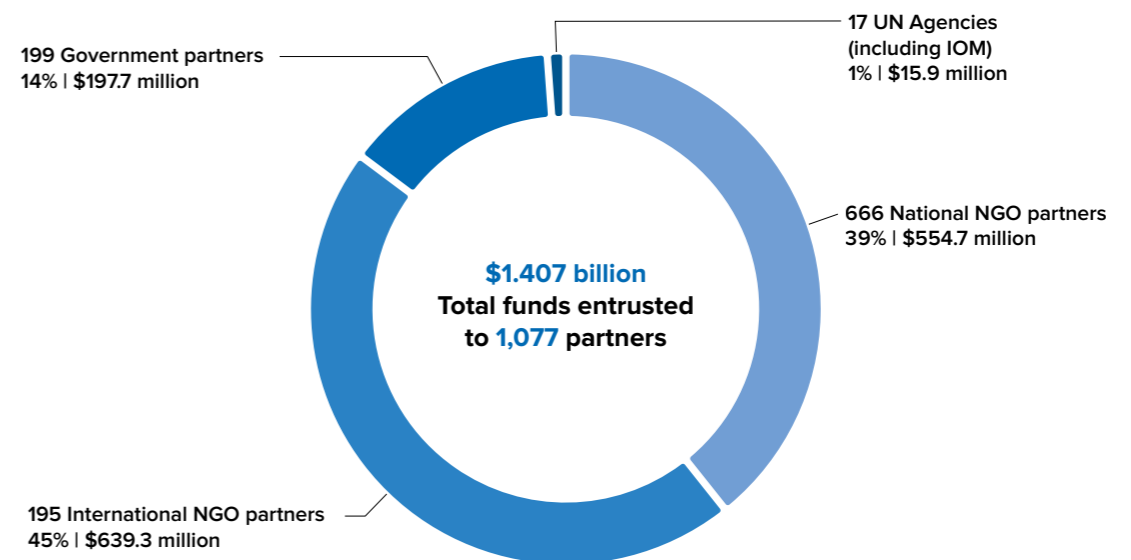
UNHCR earned \$213 million in programme support costs, with \$174 million or 82% spent on Headquarters. The end of year

surplus of \$39 million was allocated to the five regional operations compared to 2017 where the surplus was only used to fund expenditures in the Africa region.

**Expenditure on partners**

UNHCR allocated \$1.407 billion to 1,077 partners, which included national and international NGOs, governments, and UN Agencies. Of that, some \$1.194 billion, or 85%, was provided to NGOs, including \$554.7 million to 666 national NGOs. UNHCR moved closer to its Grand Bargain target of providing 25% of its programme expenditures to local and national responders by 2020. In terms of allocation patterns, the most partners and the greatest sums allocated were in Africa, where 345 partners were entrusted with \$563.7 million, or 40% of the global total. Operations that saw major increases in partner budgets in 2018 included Bangladesh, Libya, Niger and Syria, whilst there were reductions in Greece, Iraq, Lebanon and at Headquarters.

CHART 11 | UNHCR'S PARTNERS AROUND THE WORLD | 2018





This table shows all voluntary contributions coming from all sources, including from governments and the private sector in countries supporting UNHCR's work, and from inter-governmental and pooled funding mechanism. As such, it is a way of reflecting the financial support to UNHCR from the "whole-of-society" approach. A traditional donor ranking is available from the Global Focus website using the QR code opposite.



TABLE 3 | TOTAL CONTRIBUTIONS | 2018

DONOR	GOVERNMENT	PRIVATE DONORS	INTER-GOVERNMENTAL BODIES	UN FUNDS	TOTAL
United States of America	1,589,776,543	38,114,835			1,627,891,378
European Union			480,026,381		480,026,381
Germany	395,879,891	24,993,018			420,872,909
Sweden	143,321,967	22,252,372			165,574,339
Japan	120,024,776	35,330,815			155,355,591
United Kingdom of Great Britain and Northern Ireland	99,402,652	4,948,010			104,350,661
Norway	100,688,853	2,793,600			103,482,453
Spain <sup>1</sup>	9,802,571	93,660,956			103,463,527
Netherlands	79,490,708	16,314,899			95,805,606
Denmark	82,080,067	1,189,562			83,269,629
Canada	72,885,485	8,127,899			81,013,383
Italy	52,092,336	22,825,186			74,917,521
Republic of Korea	25,389,456	44,363,833			69,753,289
Central Emergency Response Fund <sup>2</sup>				60,100,994	60,100,994
Australia	32,852,147	21,014,942			53,867,089
Qatar	8,587,304	42,263,890			50,851,194
Saudi Arabia	49,988,594	806,448			50,795,043
Switzerland	42,837,379	3,608,668			46,446,046
Kuwait	43,509,490	1,370,833			44,880,323
UN Regular Budget				42,997,200	42,997,200
United Arab Emirates	38,757,689	3,432,586			42,190,275
France	39,415,436	1,495,558			40,910,994
Country-based pooled funds <sup>3</sup>				25,232,571	25,232,571
Finland	24,083,632				24,083,632
Belgium	23,891,923	1,790			23,893,713
Ireland	15,680,457	5,764			15,686,221
China	1,232,626	10,622,539			11,855,165
Luxembourg	10,881,855				10,881,855
Private donors worldwide		7,837,963			7,837,963
UN Peacebuilding Fund <sup>4</sup>				6,854,732	6,854,732
New Zealand	5,413,497				5,413,497
Thailand	120,000	5,127,210			5,247,210
Mexico		4,126,785			4,126,785
UNOPS				3,754,796	3,754,796
Austria	3,602,674	17,962			3,620,636
Hungary	3,390,340				3,390,340
Czechia	2,616,586				2,616,586
UNICEF				2,586,956	2,586,956
UNAIDS				2,559,700	2,559,700
Russian Federation	2,000,000				2,000,000
IOM				1,811,782	1,811,782
African Development Bank			1,589,667		1,589,667
Intergovernmental Authority on Development			1,532,577		1,532,577
Poland	1,357,363				1,357,363
Philippines	35,000	1,295,653			1,330,653
Brazil	33,235	1,280,586			1,313,820
UN-Habitat				1,119,687	1,119,687
Lebanon		1,072,173			1,072,173
Malaysia		793,170			793,170
Singapore	60,000	695,480			755,480
Iceland	752,128				752,128
UNDP				679,976	679,976
WFP				627,358	627,358
UN Great Lakes Region Cross-Border Fund <sup>5</sup>				594,267	594,267
Education Cannot Wait <sup>6</sup>				548,086	548,086



Monaco	435,038	70,971			506,009
Estonia	505,667				505,667
OPEC Fund for International Development			500,000		500,000
Argentina	482,100	3,385			485,485
Indonesia	60,000	415,104			475,104
Slovakia	363,002				363,002
UN Darfur Fund <sup>7</sup>				337,050	337,050
Morocco	325,598				325,598
UN Post-Conflict Multi-Partner Trust Fund for Colombia <sup>8</sup>				311,604	311,604
Liechtenstein	304,569				304,569
Turkey	300,000	33			300,033
Malta	192,145				192,145
Kazakhstan	161,949	10,000			171,949
Romania	163,907				163,907
Serbia	128,333				128,333
UN Women				123,636	123,636
UN Department of Economic and Social Affairs				123,131	123,131
Oman		111,713			111,713
UNESCO				108,070	108,070
Bulgaria	107,025				107,025
Greece		102,078			102,078
Nigeria	63,735	38,254			101,989
Algeria	100,000				100,000
Israel	100,000				100,000
Armenia	98,000				98,000
Montenegro	94,593				94,593
Slovenia	81,881				81,881
Kenya		78,660			78,660
Fund to End Violence Against Children <sup>9</sup>				77,818	77,818
Lithuania	71,270				71,270
Chile	70,000				70,000
UN Trust Fund for Human Security <sup>10</sup>				69,320	69,320
Portugal	65,506				65,506
Kyrgyzstan	60,256				60,256
Cyprus	45,506				45,506
Egypt		44,920			44,920
Botswana	30,472				30,472
India	7,705	22,599			30,304
Uruguay	30,000				30,000
Angola	30,000				30,000
South Africa	19,481	5,456			24,938
Holy See	20,000				20,000
Latvia	17,341				17,341
Costa Rica	15,413				15,413
Sri Lanka	15,000				15,000
Burkina Faso		14,588			14,588
Croatia	12,479				12,479
Azerbaijan	7,200				7,200
Andorra	6,173				6,173
Ghana		5,400			5,400
Jordan		3,951			3,951
Bosnia and Herzegovina	3,000				3,000
Senegal		1,777			1,777
<b>TOTAL*</b>	<b>3,126,529,005</b>	<b>422,713,872</b>	<b>483,648,625</b>	<b>150,618,732</b>	<b>4,183,510,234</b>

<sup>1</sup> Includes a total of \$4,649,708 in contributions from other public sources channelled through *España con ACNUR*.  
<sup>2</sup> The Central Emergency Response Fund is a multi-donor funding mechanism. For details, see [www.unocha.org/cerf/donors/donorspage](http://www.unocha.org/cerf/donors/donorspage).  
<sup>3</sup> Country-based pooled funds are multi-donor funding mechanisms. For details, see [www.unocha.org/ourwork/humanitarian-financing/country-based-pooled-funds-cbpf](http://www.unocha.org/ourwork/humanitarian-financing/country-based-pooled-funds-cbpf).  
<sup>4</sup> The United Nations Peacebuilding Fund is a multi-donor funding mechanism. For details, see [www.unpbf.org](http://www.unpbf.org).  
<sup>5</sup> The United Nations Great Lakes Region Cross-Border Fund is a multi-donor funding mechanism. For details, see <http://mptf.undp.org>.  
<sup>6</sup> Education Cannot Wait (ECW) is a multi-donor funding mechanism. For details see [www.educationcannotwait.org](http://www.educationcannotwait.org).  
<sup>7</sup> The United Nations Darfur Fund is a multi-donor funding mechanism. For details, see <http://mptf.undp.org>.  
<sup>8</sup> The United Nations Post-Conflict Multi-Partner Trust Fund for Colombia is a multi-donor funding mechanism. For details, see <http://mptf.undp.org>.  
<sup>9</sup> The Fund to End Violence Against Children is a multi-donor funding mechanism. For details, see [www.end-violence.org](http://www.end-violence.org).  
<sup>10</sup> The United Nations Trust Fund for Human Security is a multi-donor funding mechanism. For details, see <https://www.un.org/humansecurity>.  
\* Excludes \$58,075,884 acknowledged in 2017 for activities with implementation in 2018 and includes \$81,433,883 acknowledged in 2018 for activities with implementation in 2019 and beyond.

TABLE 4 | IN-KIND CONTRIBUTIONS | 2018

DONOR	DESCRIPTION	AMOUNT
<b>GOVERNMENTS AND UN FUNDS</b>		
Angola	Premises for UNHCR office in Luanda	30,000
Argentina	Premises for UNHCR office in Buenos Aires	107,100
Armenia	Premises for UNHCR office in Yerevan	98,000
Austria	Premises for UNHCR office in Vienna	62,900
Azerbaijan	Premises for UNHCR warehouse in Baku	7,200
Botswana	Premises for UNHCR office in Gabarone	30,472
Brazil	Premises for UNHCR office in Brasilia	33,235
China	Premises for UNHCR office in Hong Kong SAR (China)	112,624
Croatia	Premises for UNHCR office in Zagreb	12,479
Czechia	Premises for UNHCR office in Prague	38,100
Denmark	Premises for UNHCR office in Copenhagen	2,598,459
Germany	Premises for UNHCR office in Nuremberg	42,451
Hungary	Premises for UNHCR office in Budapest: Global Service Centre and Regional Representation for Central Europe	3,328,612
IOM	Aquatabs to the UNHCR operation in Bangladesh	59,696
Ireland	Deployment of standby experts through Irish Aid	136,000
Italy	Premises for UNHCR office in Rome	196,344
Kazakhstan	Premises for UNHCR office in Almaty	61,949
Kuwait	Premises for UNHCR office in Kuwait City	39,490
Kyrgyzstan	Premises for UNHCR office in Bishkek	60,256
Luxembourg	Premises for UNHCR office at the University of Luxembourg	10,753
Montenegro	Premises for UNHCR office in Podgorica	82,745
Morocco	Premises for UNHCR office in Laayoune, Western Sahara	25,598
Nigeria	Premises for UNHCR office in Lagos	63,735
Poland	Premises for UNHCR office in Warsaw and Refugee Housing Units to UNHCR operations in Uganda and Iraq	984,540
Romania	Premises for UNHCR office in Bucharest	103,521
Serbia	Premises for UNHCR office in Belgrade	123,333
South Africa	Premises for UNHCR office in Pretoria	19,481
Spain	Premises for UNHCR office in Madrid	366,783
Sweden	Deployment of standby experts by Swedish Rescue Services (MSB) to various UNHCR operations and emergency camp facilities for UNHCR operation in Uganda	1,192,620
Switzerland	Deployment of standby experts to various UNHCR operations and premises for UNHCR Headquarters in Geneva due to Switzerland's host-state policy that provides excellent conditions for international organisations to work effectively	6,334,959
United Arab Emirates	Premises for UNHCR warehouse in Dubai provided through the International Humanitarian City and transportation services to the UNHCR operations in Bangladesh, Ethiopia and Indonesia	3,120,926
United Kingdom	Deployment of standby experts to various UNHCR operations	505,000
UNDP	Mosquito nets for the UNHCR operation in Chad	223,905
<b>SUBTOTAL</b>		<b>20,213,265</b>
<b>PRIVATE DONORS AND NGOs</b>		
Better Shelter RHU AB	Refugee Housing Units for UNHCR operation in Zambia	280,821
Danish Refugee Council	Deployment of standby experts to various UNHCR operations	1,012,500
Fast Retailing (UNIQLO)	New and used clothing for UNHCR operations in Afghanistan, Angola, Brazil, Colombia, the Democratic Republic of the Congo, India, Liberia, Malawi, Mauritania, South Sudan, Tajikistan, the United Republic of Tanzania, Uganda and Zimbabwe	6,243,120
Fuji Optical Co Limited	Optical package to UNHCR operation in Azerbaijan	182,484
IKEA Foundation	Mattresses for UNHCR operation in Syria	990,976
iMMAP	Deployment of standby experts to various UNHCR operations	89,500
International Judo Federation	Judo equipment to UNHCR operation in South Africa	40,405
International Table Tennis Federation	Table Tennis equipment to UNHCR operation in Jordan	12,394
Microsoft Corporation	Computer equipment to UNHCR operation in Kenya	18,188



TABLE 4 | IN-KIND CONTRIBUTIONS | 2018

DONOR	DESCRIPTION	AMOUNT
Nike EMEA	Children's footwear for UNHCR operation in Kenya	131,240
Norwegian Church Aid	Tents and Rubb halls to UNHCR operation in Nigeria	76,100
Norwegian Refugee Council	Deployment of standby experts to various UNHCR operations	2,717,500
Olympic Broadcasting Services	Prefabricated housing to UNHCR operation in Uganda	638,825
PUMA SE	Women's clothing for the UNHCR operation in the Democratic Republic of the Congo	16,100
RedR	Deployment of experts by RedR Australia to various UNHCR operations	597,000
TOMS Shoes LLC	Shoes to UNHCR operations in Burkina Faso, the United Republic of Tanzania and Uganda	1,513,170
UltiSat Inc.	Satellite equipment to UNHCR Division of Information Systems and Telecommunications	29,531
United Nations Foundation	Mosquito nets for UNHCR operations in Africa	393,388
UPS Corporate	Transportation services to UNHCR operations in Bangladesh, Ethiopia and Uganda	884,577
Vodafone Foundation	Classroom equipment to UNHCR operations in the Democratic Republic of the Congo, Kenya and in the United Republic of Tanzania	103,326
<b>SUBTOTAL</b>		<b>15,971,144</b>
<b>TOTAL</b>		<b>36,184,409</b>



TABLE 5 | PRIVATE DONORS OVER \$100,000 IN SUPPORT OF UNHCR | 2018

UNHCR GLOBAL	EUROPE	MIDDLE EAST AND NORTH AFRICA
Educate A Child (EAC) Programme - Education Above All (EAA) Foundation	<b>DENMARK</b> Danish Refugee Council Novo Nordisk Foundation	<b>KUWAIT</b> Alghanim Industries Kuwait Finance House Mabarrat Ghanaem Al Khair (MGAK)
Bill & Melinda Gates Foundation	<b>FRANCE</b> Fondation BNP Paribas Fondation CHANEL	<b>QATAR</b> Qatar Charity
FAST RETAILING (UNIQLO)	<b>GERMANY / UNO-FLÜCHTLINGSHILFE</b> BASF Stiftung AmazonSmile	<b>SAUDI ARABIA</b> AGFUND-Arab Gulf Programme for Development International Islamic Relief Organization Tamer Family Foundation
IKEA Foundation	<b>ITALY</b> Intesa Sanpaolo	<b>UNITED ARAB EMIRATES</b> Careem Networks Falcon Trading Group The Big Heart Foundation UAE Red Crescent Society
International Olympic Committee	<b>NETHERLANDS</b> Dutch Postcode Lottery	
Lee Han Shih	<b>SPAIN / ESPAÑA CON ACNUR</b> La Caixa Banking Foundation Fundación Caja Navarra	
Tadashi Yanai	<b>SWEDEN / SVERIGE FÖR UNHCR</b> Better Shelter RHU AB H&M Foundation Lindex AB The Einar Belvén Foundation Swedish Postcode Lottery	
Tahir Foundation	<b>SWITZERLAND</b> Krueger Foundation	
UN Fund for International Partnerships	<b>UNITED KINGDOM</b> Asfari Foundation Said Foundation The Hands Up Foundation Vodafone Foundation	
United Nations Foundation		
<b>THE AMERICAS</b>		
<b>CANADA</b> Morneau Shepell Helen G. Morres		
<b>MEXICO</b> AGRORESERVAS, S.C.		
<b>USA / USA FOR UNHCR</b> Google Kuwait-America Foundation Nike LDS Charities TOMS Shoes LLC The UPS Foundation		
<b>ASIA AND THE PACIFIC</b>		
<b>AUSTRALIA / AUSTRALIA FOR UNHCR</b> BB & A Miller Foundation		
<b>JAPAN / JAPAN ASSOCIATION FOR UNHCR</b> Fuji Optical Co Limited		
<b>THAILAND</b> Mr. Wanchai Tachavejnukul		

TABLE 6 | TRANSFERS FROM THE 2018 "NEW OR ADDITIONAL ACTIVITIES - MANDATE-RELATED" RESERVE | USD

1. "NEW OR ADDITIONAL ACTIVITIES - MANDATE-RELATED" RESERVE APPROVED BY EXCOM IN OCTOBER 2018						20,000,000
2. TRANSFERS						
		Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total
<b>THE AMERICAS</b>						
Mexico	Strengthening the operation's capacity to support an increase in its planned protection and assistance activities	6,757,009	-	-	-	6,757,009
<b>SUBTOTAL</b>		<b>6,757,009</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,757,009</b>
<b>TOTAL TRANSFERS</b>		<b>6,757,009</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,757,009</b>
<b>3. BALANCE AFTER TRANSFERS</b>						<b>13,242,991</b>

TABLE 7 | CONTRIBUTIONS TO THE JUNIOR PROFESSIONAL OFFICERS SCHEME | 2018

DONOR	USD		DONOR	USD	
		AMOUNT			AMOUNT
Japan		2,282,145	France		230,346
Germany		820,440	Finland		182,330
Netherlands		801,140	Switzerland		131,866
Denmark		726,318	Australia		111,830
Italy		488,036	Austria		91,226
Sweden		335,533	Norway		80,831
China		320,002	Belgium		55,000
Republic of Korea		244,345	<b>TOTAL</b>		<b>6,901,388</b>

TABLE 8 | TRANSFERS FROM THE OPERATIONAL RESERVE | 2018

1. OPERATIONAL RESERVE APPROVED BY THE EXECUTIVE COMMITTEE IN OCTOBER 2018						547,679,512
2. TRANSFERS FROM THE OPERATIONAL RESERVE						
		Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total
<b>AFRICA</b>						
Eritrea	Central Mediterranean route situation	845,000	-	-	-	845,000
	Voluntary repatriation of Somali refugees and strengthening of Representation Office in Asmara	435,027	-	-	-	435,027
Ethiopia RO	To support advocacy for all persons of concern	1,957,050	-	-	-	1,957,050
Kenya	Response to emergency influx of refugees from Ethiopia	5,383,755	-	-	-	5,383,755
Kenya RO	Offices of Regional Refugee Coordinators for South Sudan and Burundi situations	2,817,150	-	-	-	2,817,150
Nigeria	To address the immediate needs of new asylum-seekers	4,000,000	-	-	-	4,000,000
Rwanda	Implementation of durable solutions for Rwandan refugees	-	-	3,300,309	-	3,300,309
<b>SUBTOTAL</b>		<b>15,437,982</b>	<b>-</b>	<b>3,300,309</b>	<b>-</b>	<b>18,738,290</b>
<b>THE AMERICAS</b>						
Costa Rica	Emergency response to Nicaragua situation	2,976,688	-	-	-	2,976,688
Panama RO	Emergency response to Nicaragua situation	375,490	-	-	-	375,490
<b>SUBTOTAL</b>		<b>3,352,178</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,352,178</b>
<b>ASIA AND THE PACIFIC</b>						
Philippines	Response to IDP emergency in the Philippines	-	-	-	1,560,000	1,560,000
<b>SUBTOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,560,000</b>	<b>1,560,000</b>
<b>EUROPE</b>						
Greece	To increase the capacity of the cash grant programme.	5,687,116	-	-	-	5,687,116
<b>SUBTOTAL</b>		<b>5,687,116</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,687,116</b>
<b>GLOBAL PROGRAMMES</b>						
Executive Direction and Management	1) Risk Management 2.0 Initiative	1,656,834	-	-	-	1,656,834
	2) Evaluation Service's additional requirements	2,147,396	-	-	-	2,147,396
	3) Large-scale Kenya investigation	778,782	-	-	-	778,782
	4) Innovation project's additional programme support costs	212,949	-	-	-	212,949
	5) Legal Affairs Service additional programme support costs	229,199	-	-	-	229,199
Division of External Relations	Additional programme support costs	436,063	-	-	-	436,063
Division of International Protection	1) Internal Displacement Transitional Task Team's requirements	747,075	-	-	-	747,075
	2) Special Advisor on statelessness	191,218	-	-	-	191,218
	3) Additional programme support costs	317,869	-	-	-	317,869
Division of Emergency, Security and Supply	1) MSRP upgrade project	578,520	-	-	-	578,520
	2) Global Fleet Management <sup>1</sup>	13,008,153	-	-	-	13,008,153
	3) Deployment of standby experts	3,450,000	-	-	-	3,450,000
	4) Additional UNHCR contribution to joint field security costs	818,620	-	-	-	818,620
Division of Resilience and Solutions	1) Establishment of the new Division of Resilience and Solutions	5,754,132	-	-	-	5,754,132
	2) DAFI and Education Cannot Wait project	2,216,069	-	-	-	2,216,069
	3) Comprehensive Refugee Response Framework (CRRF) roll out	5,126,226	-	-	-	5,126,226
	4) Education Global Programme	475,000	-	-	-	475,000
Division of Programme Support and Management	Additional programme support costs	424,813	-	-	-	424,813



TABLE 8 | TRANSFERS FROM THE OPERATIONAL RESERVE | 2018

1. OPERATIONAL RESERVE APPROVED BY THE EXECUTIVE COMMITTEE IN OCTOBER 2018						547,679,512
2. TRANSFERS FROM THE OPERATIONAL RESERVE						
Division of Information Systems and Telecommunications	Oracle licences and support fees	158,687	-	-	-	158,687
Division of Human Resources	1) Staff accommodation	283,860	-	-	-	283,860
	2) Sexual Exploitation and Abuse, and Sexual Harassment and Abuse of authority (SEA/SHA)	75,000	-	-	-	75,000
	3) Additional special staff costs	3,333,745	-	-	-	3,333,745
	4) Strengthening the needs of the office	80,000	-	-	-	80,000
<b>SUBTOTAL</b>		<b>42,500,210</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,500,210</b>
<b>HEADQUARTERS</b>						
Executive Direction and Management	1) Risk Management 2.0 Initiative	698,740	-	-	-	698,740
	2) SEA/SHA	727,530	-	-	-	727,530
	3) Change Management's requirements	2,390,615	-	-	-	2,390,615
	4) Independent Audit and Oversight and Internal Audit's additional requirements	444,212	-	-	-	444,212
	5) Mid-year review	249,000	-	-	-	249,000
	6) Large scale Kenya investigation	73,800	-	-	-	73,800
Division of External Relations	1) SEA/SHA	150,619	-	-	-	150,619
	2) Strengthening the needs of the office	161,000	-	-	-	161,000
Division of Resilience and Solutions	Strengthening CRRF and private sector partnerships	91,402	-	-	-	91,402
Division of Human Resources	1) SEA/SHA	148,210	-	-	-	148,210
	2) Strengthening the needs of the office	81,000	-	-	-	81,000
Division of Information Systems and Telecommunications	Cyber security	3,000,000	-	-	-	3,000,000
Division of Financial and Administrative Management	In-kind contribution for rental of premises	1,946,300	-	-	-	1,946,300
Global Service Center Budapest	Strengthening the needs of the office	938,819	-	-	-	938,819
Global Service Center Copenhagen	Strengthening the needs of the office	298,459	-	-	-	298,459
Staff Council	Strengthening the needs of the office	17,000	-	-	-	17,000
<b>SUBTOTAL</b>		<b>11,416,707</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,416,707</b>
<b>TOTAL TRANSFERS</b>		<b>78,394,192</b>	<b>-</b>	<b>3,300,309</b>	<b>1,560,000</b>	<b>83,254,501</b>

### 3. BALANCE AFTER TRANSFERS 464,425,011

<sup>1</sup> This line consolidates several applications reflecting the Global Fleet Management business cycle.