
**Executive Committee of the
High Commissioner's Programme**

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**Update on budgets and funding for 2018 and
reporting on 2017**

Summary

The final annual budget for 2017 amounted to \$7,962.9 million. This represents an increase of \$453.2 million, or 6 per cent, when compared to the final annual budget for 2016 of \$7,509.7 million. Final expenditure for 2017 stood at \$4,083.4 million, and with a total of \$4,510.0 million in funds available, \$426.7 million was carried over into 2018.

At its sixth-eighth session in October 2017, the Executive Committee approved the original annual budget of \$7,508.4 million for 2018. As at 30 April 2018, six supplementary budgets, amounting to \$766.9 million, were established for the Democratic Republic of the Congo, Myanmar, South Sudan, Syria and Venezuela situations, as well as the Central Mediterranean situation, as per article 7.5 of UNHCR financial rules, leading to the current annual budget of \$8,275.3 million as at 30 April 2018.

A draft decision on budgets and funding for 2017 and 2018 is provided in annex IX.

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I. Introduction

1. The present document provides financial information on the final budget, funding and expenditure in 2017. It also provides an update on UNHCR's current requirements and funding as at 30 April 2018. It should be noted that all income and expenditure amounts are expressed on a modified cash basis.¹

- The revised and final annual budgets and expenditure for 2017 are summarized in annex I. The original and current annual budgets for 2018 are presented in annex II.
- Annexes III and IV provide the lists of transfers from the operational reserve and from the "new or additional activities – mandate-related" reserve respectively as at 30 April 2018;
- Annex V shows the breakdown of supplementary budgets as at 30 April 2018;
- Annex VI shows the overall contributions recorded for the budget year 2018 as at 30 April 2018;
- Annex VII gives a breakdown of contributions from non-governmental organizations, foundations and private donors as at 30 April 2018;
- Annex VIII presents the breakdown of unearmarked and broadly earmarked contributions for the budget year 2018 as at 30 April 2018;
- Annex IX provides a draft decision on budgets and funding for 2017 and 2018.

2. UNHCR's "Global Report 2017" provides detailed information on the final budget and expenditure, as well as programme implementation and results for 2017.

II. Requirements, funding available and expenditure in 2017

Total requirements

3. At its sixty-sixth session in October 2015, the Executive Committee approved the original budget for 2017 of \$6,408.5 million.² In October 2016, at its sixty-seventh session, the Executive Committee approved the revised annual budget of \$7,309.7 million,³ based on updated requirements. The final annual budget of \$7,962.9 million for 2017 represents the sum of the approved revised budget of \$7,309.7 million and eight supplementary budgets totalling \$832.1 million, and includes a budget reduction of \$178.9 million. This is mainly due to the realignment of the inter-agency Regional Refugee and Resilience Plan in response to the Syria crisis (3RP).

¹ Due to rounding in some tables, figures may not add up to the totals shown.

² See A/AC.96/1147.

³ See A/AC.96/1158.

Table II.1**2017 supplementary budgets and overview of the final annual budget – as at 31 December 2017**

In millions of US dollars

Revised budget	7,309.7
Burundi situation	33.3
Central Mediterranean situation	56.7
Democratic Republic of the Congo situation	34.3
Myanmar situation	53.6
Nigeria situation	49.7
Somalia situation	85.0
South Sudan situation	373.5
Syria situation	146.0
Total supplementary budgets	832.1
Budget reduction	(178.9)
Final annual budget	7,962.9

4. A detailed breakdown of the final annual budget for 2017 is available in annex I.

Funding available

5. Funds available for the budget year 2017 amounted to \$4,510.0 million. This funding comprised \$443.7 million carried over from the budget year 2016, \$3,898.4 million in voluntary contributions (of which \$59.3 million were for activities with implementation in 2018), \$43.4 million from the United Nations regular budget and \$183.8 million in other funds available and adjustments. This represents an overall increase in funding available of \$99.2 million, or 2 per cent, when compared to 2016.

Table II.2**Comparison of budgets and funds available in 2017 and 2016**

In millions of US dollars

	2017	2016	Variance	
	Amount	Amount	Amount	Percentage
Total budget	7,962.9	7,509.7	453.2	6%
Funds available				
Carry-over from prior year	443.7	411.9	31.8	8%
Voluntary contributions	3,898.4	3,902.3	(3.8)	0%
Voluntary contributions for activities with implementation in 2018	(59.3)	-	(59.3)	n/a
United Nations regular budget	43.4	41.0	2.4	6%
Other funds available and adjustments	183.8	55.6	128.1	230%
Total funds available	4,510.0	4,410.8	99.2	2%
Funding gap	3,452.8	3,098.9	353.9	11%
Funding gap percentage	43%	41%	2%	5%

6. Despite the increase in funds available, the funding gap grew from \$3,098.9 million, or 41 per cent, in 2016 to \$3,452.8 million, or 43 per cent, in 2017. While donors continued to provide generous financial support in 2017, a higher percentage of the global needs of persons of concern to UNHCR were unfunded when compared to the previous year.

Expenditure

7. Total expenditure in 2017 amounted to \$4,083.4 million. This represents an increase of \$116.3 million, or 3 per cent, when compared to \$3,967.1 million of expenditure in 2016.

Table II.3

Comparison of expenditure by region, global programmes and headquarters in 2017 and 2016

In millions of US dollars

	2017		2016		Variance	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Africa	1,390.1	34%	1,193.5	30%	196.6	16%
Middle East and North Africa	1,216.2	30%	1,310.5	33%	(94.2)	-7%
Asia and the Pacific	289.6	7%	375.7	9%	(86.1)	-23%
Europe	496.5	12%	448.5	11%	48.0	11%
Americas	86.0	2%	73.2	2%	12.8	18%
Field operations	3,478.4	85%	3,401.4	86%	77.1	2%
Global programmes	366.1	9%	337.6	9%	28.5	8%
Headquarters	231.2	6%	221.5	6%	9.6	4%
Subtotal programmed activities	4,075.7	100%	3,960.5	100%	115.2	3%
Junior Professional Officers	7.7	0%	6.6	0%	1.1	16%
Total	4,083.4	100%	3,967.1	100%	116.3	3%

8. Table II.3 above shows the distribution of actual expenditure in 2017 and 2016 by region, global programmes and headquarters. It shows that more than two-thirds of the increased expenditure of \$116.3 million in 2017 was expended in field operations (\$77.1 million).

- In Africa, \$1,390.1 million was implemented in 2017. This represented 34 per cent of total expenditure and an increase of \$196.6 million, or 16 per cent, when compared to 2016. This was mainly due to new and evolving needs in 2017. Some 70 per cent of the supplementary budgets issued were for the Africa region. Eighty-eight per cent of the increase in expenditure was implemented in refugee operations under pillar 1 (global refugee programme), including in Angola, South Sudan, Sudan and Uganda. A number of reintegration activities under pillar 3 (global reintegration projects) were also carried out in Nigeria and Somalia.
- In the Middle East and North Africa region, \$1,216.2 million, or 30 per cent of total expenditure, was implemented in 2017. This represented a decrease of \$94.2 million, or 7 per cent, when compared to 2016 and was mainly due to a reduction in Iraq (\$85.6 million), where insecurity and deteriorating conditions created a challenging operational environment. In the region, the reduction was partly offset by increased expenditure in Libya where UNHCR scaled up its response to the Central Mediterranean situation.
- In 2017, expenditure in Europe continued to grow, amounting to \$496.5 million and representing 12 percent of total expenditure. An increase in expenditure over 2016 of \$48.0 million, or 11 per cent, was recorded. This is mainly due to the implementation of activities in Turkey in response to the ongoing arrival of

refugees from the Syrian Arab Republic. The emergency response to the arrival of refugees from different countries in Greece also accounts for this increase.

- When compared to the previous year, expenditure in the Asia and the Pacific region decreased by \$86.1 million, or 23 per cent, in 2017. The year saw \$289.6 million, or 7 per cent of total expenditure, implemented. Under pillar 1 (global refugee programme), a reduction was recorded due to lower levels of returns to Afghanistan. In the region, this was partly offset by increased expenditure owing to the arrival of large numbers of Rohingya refugees from Myanmar into Bangladesh.
- In the Americas, \$86.0 million was implemented in 2017. This represented an increase of \$12.8 million, or 18 per cent, when compared to 2016. This is mainly due to the growing number of activities carried out in the north of Central America.

9. Global programmes and headquarters remained in line with 2016, at approximately 9 and 6 per cent of total expenditure. Growing investments in private sector partnerships are reflected under global programmes, and an increase recorded under headquarters was mainly due to the upgrade of information technology equipment and higher related service costs. The share of headquarters expenditure over total expenditure followed the same declining trend of the last decade and remained below 6 per cent in 2017.

Table II.4

Comparison of expenditure by pillar in 2017 and 2016

In millions of US dollars

	2017		2016		Variance	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Global refugee programme (Pillar 1)	3,398.0	83%	3,222.1	81%	175.9	5%
Global stateless programme (Pillar 2)	32.7	1%	32.4	1%	0.3	1%
Global reintegration projects (Pillar 3)	99.1	2%	67.5	2%	31.6	47%
Global IDP projects (Pillar 4)	553.5	14%	645.1	16%	(91.6)	-14%
Total	4,083.4	100%	3,967.1	100%	116.3	3%

10. Table II.4 above compares the distribution of total expenditure by pillar in 2017 and 2016.

Carry-over into 2018

11. With a total of \$4,510.0 million in funds available for the budget year 2017 and expenditure of \$4,083.4 million for the same year, the carry-over into 2018 came to \$426.7 million.

12. Table II.5 below compares funds available, expenditure and carry-over in 2017 and 2016.

Table II.5

Comparison of funds available, expenditure and carry-over in 2017 and 2016

In millions of US dollars

	2017	2016	Variance	
	Amount	Amount	Amount	Percentage
Total funds available	4,510.0	4,410.8	99.2	2%
Expenditure	4,083.4	3,967.1	116.3	3%
Carry-over	426.7	443.7	(17.1)	-4%

13. The carry-over of \$426.7 million, net of \$59.3 million in voluntary contributions acknowledged in 2017 but for activities with implementation in 2018, includes contributions earmarked for specific situations such as the Iraq and Myanmar situations, as well as the Central Mediterranean situation. This funding was crucial for operations in the early part of the following year in order to enable them to continue their activities pending the receipt of further contributions.

III. Update on budgets and funding for 2018

Total requirements

14. At its sixth-eighth session in October 2017, the Executive Committee approved the original annual budget of \$7,508.4 million for 2018. As at 30 April 2018, \$766.9 million in supplementary budgets resulted in the current annual budget for 2018 of \$8,275.3 million.

Supplementary budgets

15. In March 2018, at the seventy-first meeting of the Standing Committee, a budget of \$7,995.8 million was reported as at 31 January 2018 and was noted by the Committee in its decision.⁴ This included \$487.4 million in supplementary budgets for the Democratic Republic of the Congo (\$67.6 million), Myanmar (\$24.7 million), South Sudan (\$92.9 million), Syria (\$259.2 million) and Venezuela (\$43.0 million) situations. Since February 2018, the existing supplementary budget for the Myanmar situation rose by \$183.5 million. A supplementary budget of \$96.0 million was also established for the Central Mediterranean situation, leading to the current total of \$766.9 million in supplementary budgets as at 30 April 2018.

Table III.1

2018 supplementary budgets – as at 30 April 2018

In millions of US dollars

	<i>As at 31 January 2018</i>	<i>Subsequent revisions</i>	<i>Current as at 30 April 2018</i>
Central Mediterranean situation	-	96.0	96.0
Democratic Republic of the Congo situation	67.6	-	67.6
Myanmar situation	24.7	183.5	208.2
South Sudan situation	92.9	-	92.9
Syria situation	259.2	-	259.2
Venezuela situation	43.0	-	43.0
Total	487.4	279.5	766.9

Current budget

16. Table III.2 below shows the distribution of requirements for 2018 by region, global programmes and headquarters as at 30 April 2018 and variances compared with the requirements as at 31 January 2018.

⁴ See EC/69/SC/CRP.6.

Table III.2**Comparison of requirements for 2018 by region, global programmes and headquarters**

In millions of US dollars

	As at 30 April 2018		As at 31 January 2018		Variance	
	<i>Amount</i>	<i>Percentage</i>	<i>Amount</i>	<i>Percentage</i>	<i>Amount</i>	<i>Percentage</i>
Africa	2,810.7	34%	2,763.2	35%	47.5	2%
Middle East and North Africa	2,481.6	30%	2,423.3	30%	58.3	2%
Asia and the Pacific	700.9	8%	518.4	6%	182.6	35%
Europe	875.7	11%	875.7	11%	0.0	0%
Americas	196.6	2%	196.6	2%	0.0	0%
Field operations	7,065.5	85%	6,777.1	85%	288.4	4%
Global programmes	448.8	5%	434.9	5%	13.8	3%
Headquarters	226.3	3%	223.9	3%	2.4	1%
Subtotal programmed activities	7,740.5	94%	7,435.9	93%	304.6	4%
Operational reserve (OR)	502.8	6%	527.9	7%	(25.1)	-5%
Subtotal programmed activities and OR	8,243.3	100%	7,963.8	100%	279.5	4%
"New or additional activities – mandate-related" reserve	20.0	0%	20.0	0%	0.0	0%
Junior Professional Officers	12.0	0%	12.0	0%	0.0	0%
Total	8,275.3	100%	7,995.8	100%	279.5	3%

17. Table III.3 below shows the pillar distribution of the current annual budget for 2018 as at 30 April 2018 and the variances compared with requirements as at 31 January 2018.

Table III.3**Comparison of requirements for 2018 by pillar**

In millions of US dollars

	As at 30 April 2018		As at 31 January 2018		Variance	
	<i>Amount</i>	<i>Percentage</i>	<i>Amount</i>	<i>Percentage</i>	<i>Amount</i>	<i>Percentage</i>
Global refugee programme (Pillar 1)	6,464.5	78%	6,192.0	77%	272.6	4%
Global stateless programme (Pillar 2)	79.1	1%	79.1	1%	0.0	0%
Global reintegration projects (Pillar 3)	500.7	6%	497.3	6%	3.4	1%
Global IDP projects (Pillar 4)	1,231.0	15%	1,227.4	15%	3.6	0%
Total	8,275.3	100%	7,995.8	100%	279.5	3%

18. Details on the transfers from the operational reserve are presented in annex III.

19. Table III.4 below summarizes the projected financial situation for 2018 as at 30 April 2018.

Table III.4**2018 budget, estimated funds available and projected funding gap – as at 30 April 2018**

In millions of US dollars

Original budget	7,508.4
Supplementary budgets	766.9
Current budget (A)	8,275.3
Carry-over from prior year	426.7
Voluntary contributions recorded in 2018	1,769.9
Voluntary contributions for activities with implementation in 2018	59.3
United Nations regular budget	42.9
Other estimated funds available and adjustments	30.0
Estimated funds available (B)	2,328.7
Projected funding gap (C)=(B)-(A)	(5,946.7)

20. As at 30 April 2018, contributions of \$1,769.9 million had been received or pledged for the budget year 2018, including \$156.5 million from non-governmental organizations, foundations and private donors.

21. In view of the current demands placed on the Office, donors are encouraged to continue to respond generously to the High Commissioner's appeal for resources to meet the current annual budget, including through unearmarked funds.

Annex I

Revised and final budgets and final expenditure in 2017
(as at 31 December 2017, in thousands of United States dollars)

	Revised budget					Final budget ⁽¹⁾					Expenditure (on modified cash basis)
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	
	Global refugee programme	Global stateless programme	Global reintegration projects	Global IDP projects		Global refugee programme	Global stateless programme	Global reintegration projects	Global IDP projects		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
<i>By region and headquarters</i>											
West Africa	147,827.5	8,590.0	54,138.3	30,989.7	241,545.4	182,697.8	8,419.4	64,581.4	53,530.8	309,229.6	145,123.5
East and Horn of Africa	1,257,058.8	6,132.0	26,489.5	104,759.9	1,394,440.3	1,673,407.1	6,081.4	29,806.7	107,695.3	1,816,990.4	867,987.9
Central Africa and the Great Lakes	471,345.0	3,106.0	61,970.2	88,740.8	625,162.0	527,971.4	3,104.5	62,632.4	91,903.5	685,611.7	310,587.0
Southern Africa	73,323.4	1,471.4	-	-	74,794.8	111,888.5	1,479.8	-	-	113,368.3	66,375.6
Africa (subtotal)	1,949,554.7	19,299.3	142,598.0	224,490.4	2,335,942.5	2,495,964.8	19,085.1	157,020.5	253,129.6	2,925,200.0	1,390,074.0
Middle East and North Africa	1,362,839.6	1,616.3	-	806,289.9	2,170,745.8	1,295,137.6	1,616.5	146,000.0	817,530.3	2,260,284.4	1,216,225.1
Asia and the Pacific	396,847.2	10,157.3	98,867.0	39,036.7	544,908.2	437,673.8	14,870.0	98,822.7	47,265.3	598,631.8	289,618.7
Europe	826,638.9	8,092.2	4,560.4	52,371.8	891,663.4	762,553.8	8,366.3	4,586.8	52,240.9	827,747.9	496,478.8
The Americas	101,932.6	13,842.6	-	29,868.3	145,643.5	107,631.5	13,887.0	-	29,868.3	151,386.8	86,037.2
Subtotal field	4,637,813.0	53,007.8	246,025.4	1,152,057.1	6,088,903.3	5,098,961.5	57,824.9	406,430.1	1,200,034.4	6,763,250.9	3,478,433.8
Global programmes	425,117.0	-	-	-	425,117.0	435,531.1	-	-	-	435,531.1	366,082.9
Headquarters	229,172.9	-	-	-	229,172.9	241,179.1	-	-	-	241,179.1	231,161.1
Subtotal programmed activities	5,292,103.0	53,007.8	246,025.4	1,152,057.1	6,743,193.3	5,775,671.7	57,824.9	406,430.1	1,200,034.4	7,439,961.1	4,075,677.9
Operational reserve (OR)	534,511.1	-	-	-	534,511.1	490,896.2	-	-	-	490,896.2	-
Subtotal programmed activities and OR	5,826,614.1	53,007.8	246,025.4	1,152,057.1	7,277,704.3	6,266,567.9	57,824.9	406,430.1	1,200,034.4	7,930,857.3	4,075,677.9
"New or additional activities – mandate-related" reserve	20,000.0	-	-	-	20,000.0	20,000.0	-	-	-	20,000.0	-
Junior Professional Officers	12,000.0	-	-	-	12,000.0	12,000.0	-	-	-	12,000.0	7,674.0
Total	5,858,614.1	53,007.8	246,025.4	1,152,057.1	7,309,704.3	6,298,567.9	57,824.9	406,430.1	1,200,034.4	7,962,857.3	4,083,351.9

⁽¹⁾ The final budget includes supplementary budgets of \$832.1 million and a total reduction of \$178.9 million.

Annex II

Original and current budgets and expenditure for 2018
(as at 30 April 2018, in thousands of United States dollars)

	Original budget					Current budget ⁽¹⁾					Expenditure (on modified cash basis)
	<i>Pillar 1</i>	<i>Pillar 2</i>	<i>Pillar 3</i>	<i>Pillar 4</i>	<i>Total</i>	<i>Pillar 1</i>	<i>Pillar 2</i>	<i>Pillar 3</i>	<i>Pillar 4</i>	<i>Total</i>	
	<i>Global refugee programme</i>	<i>Global stateless programme</i>	<i>Global reintegration projects</i>	<i>Global IDP projects</i>		<i>Global refugee programme</i>	<i>Global stateless programme</i>	<i>Global reintegration projects</i>	<i>Global IDP projects</i>		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
<i>By region and headquarters</i>											
<i>West Africa</i>	137,495.5	15,388.3	36,106.8	59,742.0	248,732.5	182,188.9	15,388.3	36,106.8	59,742.0	293,425.9	49,070.2
<i>East and Horn of Africa</i>	1,497,154.0	7,223.2	71,541.9	114,475.8	1,690,394.9	1,590,836.8	7,224.0	70,296.3	116,498.2	1,784,855.3	250,015.0
<i>Central Africa and the Great Lakes</i>	461,195.7	1,816.3	42,023.0	79,862.8	584,897.7	467,691.7	1,816.3	34,686.5	103,885.6	608,080.2	104,816.6
<i>Southern Africa</i>	74,595.6	1,896.9	-	-	76,492.5	122,417.3	1,896.9	-	-	124,314.2	22,537.1
Africa (subtotal)	2,170,440.7	26,324.6	149,671.6	254,080.5	2,600,517.5	2,363,134.7	26,325.4	141,089.6	280,125.8	2,810,675.6	426,438.8
Middle East and North Africa	1,300,952.7	1,313.4	-	865,836.6	2,168,102.7	1,355,212.4	1,313.4	259,200.0	865,836.6	2,481,562.4	328,482.9
Asia and the Pacific	329,079.3	31,773.7	100,215.8	31,202.1	492,270.9	535,065.3	31,363.0	100,215.8	34,302.9	700,947.0	134,747.7
Europe	836,156.6	10,757.4	162.7	29,213.8	876,290.4	835,537.4	10,757.4	162.7	29,213.8	875,671.2	174,392.8
The Americas	121,654.8	9,341.5	-	21,556.5	152,552.8	165,703.1	9,341.5	-	21,556.5	196,601.0	36,769.8
Subtotal field	4,758,284.1	79,510.6	250,050.0	1,201,889.5	6,289,734.2	5,254,652.9	79,100.7	500,668.1	1,231,035.6	7,065,457.2	1,100,831.9
Global programmes	421,726.2	-	-	-	421,726.2	448,757.4	-	-	-	448,757.4	137,691.2
Headquarters	217,274.2	-	-	-	217,274.2	226,301.8	-	-	-	226,301.8	80,271.8
Subtotal programmed activities	5,397,284.5	79,510.6	250,050.0	1,201,889.5	6,928,734.6	5,929,712.1	79,100.7	500,668.1	1,231,035.6	7,740,516.4	1,318,795.0
Operational reserve (OR)	547,679.5	-	-	-	547,679.5	502,806.4	-	-	-	502,806.4	-
Subtotal programmed activities and OR	5,944,964.0	79,510.6	250,050.0	1,201,889.5	7,476,414.1	6,432,518.5	79,100.7	500,668.1	1,231,035.6	8,243,322.8	1,318,795.0
"New or additional activities – mandate-related" reserve	20,000.0	-	-	-	20,000.0	20,000.0	-	-	-	20,000.0	-
Junior Professional Officers	12,000.0	-	-	-	12,000.0	12,000.0	-	-	-	12,000.0	2,014.4
Total	5,976,964.0	79,510.6	250,050.0	1,201,889.5	7,508,414.1	6,464,518.5	79,100.7	500,668.1	1,231,035.6	8,275,322.8	1,320,809.3

⁽¹⁾ The current budget includes supplementary budgets of \$766.9 million.

Annex III

**Transfers from the 2018 operational reserve
(as at 30 April 2018, in thousands of United States dollars)**

					Amount		
I. Operational reserve approved by the Executive Committee in October 2017					547,679.5		
<i>Transfers</i>			<i>Pillar 1</i>	<i>Pillar 2</i>	<i>Pillar 3</i>	<i>Pillar 4</i>	<i>Total</i>
Africa							
Nigeria	Response to the immediate needs on new asylum-seekers		4,000.0	-	-	-	4,000.0
Eritrea	Central Mediterranean situation		845.0	-	-	-	845.0
Kenya	Response to the arrival of refugees from Ethiopia		5,383.8	-	-	-	5,383.8
Kenya Regional Office	Office of the Regional Refugee Coordinators for South Sudan and Burundi situations		2,817.1	-	-	-	2,817.1
Rwanda	Implementation of durable solutions for Rwandan refugees		-	-	3,300.3	-	3,300.3
Subtotal			13,045.9	-	3,300.3	-	16,346.2
Asia and the Pacific							
Philippines	Response to the internal displacement emergency in the Philippines		-	-	-	1,560.0	1,560.0
Subtotal			-	-	-	1,560.0	1,560.0
Global programmes							
Executive direction and management	1) Risk Management 2.0 initiative		1,656.8	-	-	-	1,656.8
	2) Evaluation Service's additional requirements		2,147.4	-	-	-	2,147.4
	3) Additional investigation activities		455.1	-	-	-	455.1
	4) Prevention and response to sexual exploitation and abuse, and sexual harassment and abuse of authority		527.9	-	-	-	527.9
Division of International Protection	Internal Displacement Transitional Task Team's requirements		412.1	-	-	-	412.1
Division of Emergency, Security and Supply	MSRP upgrade project		578.5	-	-	-	578.5
Division of Resilience and Solutions	1) Establishment of the new Division of Resilience and Solutions		5,754.1	-	-	-	5,754.1
	2) DAFI and Education Cannot Wait project		2,216.1	-	-	-	2,216.1
	3) Roll-out of the Comprehensive Refugee Response Framework		5,126.2	-	-	-	5,126.2
Division of Information Systems and Telecommunications	Oracle licences and support fees		158.7	-	-	-	158.7
Division of Human Resources Management	1) Staff accommodation		283.9	-	-	-	283.9
	2) Prevention and response to sexual exploitation and abuse, and sexual harassment and abuse of authority		75.0	-	-	-	75.0
Subtotal			19,391.9	-	-	-	19,391.9
Headquarters							
Executive direction and management	1) Risk Management 2.0 Initiative		698.7	-	-	-	698.7
	2) Prevention and response to sexual exploitation and abuse, and sexual harassment and abuse of authority		727.5	-	-	-	727.5
	3) 2018 Change Management's requirements		2,331.9	-	-	-	2,331.9
	4) Independent Audit and Oversight and Internal Audit's additional requirements		444.2	-	-	-	444.2
	5) Additional investigation activities		73.8	-	-	-	73.8
Division of Emergency, Security and Supply	Prevention and response to sexual exploitation and abuse, and sexual harassment and abuse of authority		150.6	-	-	-	150.6
Division of Human Resources Management	Prevention and response to sexual exploitation and abuse, and sexual harassment and abuse of authority		148.2	-	-	-	148.2
Division of Information Systems and Telecommunications	Cyber security		3,000.0	-	-	-	3,000.0
Subtotal			7,575.0	-	-	-	7,575.0
2. Total transfers			40,012.9	-	3,300.3	1,560.0	44,873.2
3. Balance after transfers					502,806.4		

Note: The total transfer amount of \$44,873.2 million pertains to the period of 1 January to 30 April 2018. This is broken down as follows: \$19,733.1 million from 1 to 31 January 2018 and the balance of \$25,140.1 million from 1 February to 30 April 2018.

[English only]

Annex IV

**Transfers from the 2018 “new or additional activities - mandate-related” reserve
(as at 30 April 2018, in thousands of United States dollars)**

	Amount
1. "New or additional activities – mandate-related" reserve approved by ExCom in October 2017	20,000.0
<i>Transfers</i>	<i>Pillar 1</i>
	-
Subtotal	-
2. Total transfers	-
3. Balance after transfers	20,000.0

Annex V

Supplementary budgets for 2018
(as at 30 April 2018, in thousands of United States dollars)

		<i>Pillar 1</i>	<i>Pillar 2</i>	<i>Pillar 3</i>	<i>Pillar 4</i>	
		<i>Global</i>	<i>Global</i>	<i>Global</i>	<i>Global</i>	
		<i>refugee</i>	<i>stateless</i>	<i>reintegration</i>	<i>IDP</i>	
	<i>Region / subregion</i>	<i>programme</i>	<i>programme</i>	<i>projects</i>	<i>projects</i>	<i>Total</i>
Central Mediterranean situation	West Africa	33,955.0	-	-	-	33,955.0
	Middle East and North Africa	58,306.1	-	-	-	58,306.1
	Global programmes	2,350.0	-	-	-	2,350.0
	Headquarters	1,419.0	-	-	-	1,419.0
	Subtotal	96,030.1	-	-	-	96,030.1
Democratic Republic of the Congo situation	Central Africa and the Great Lakes	-	-	-	19,882.2	19,882.2
	South Africa	47,720.1	-	-	-	47,720.1
	Subtotal	47,720.1	-	-	19,882.2	67,602.3
Myanmar situation	Asia and the Pacific	207,284.1	-	-	-	207,284.1
	Headquarters	887.2	-	-	-	887.2
	Subtotal	208,171.3	-	-	-	208,171.3
South Sudan situation	East Africa and the Horn of Africa	92,322.3	-	-	-	92,322.3
	Global programmes	573.2	-	-	-	573.2
	Subtotal	92,895.4	-	-	-	92,895.4
Syria situation	Middle East and North Africa	-	-	259,200.0	-	259,200.0
	Subtotal	-	-	259,200.0	-	259,200.0
Venezuela situation	Americas	42,677.4	-	-	-	42,677.4
	Headquarters	332.1	-	-	-	332.1
	Subtotal	43,009.5	-	-	-	43,009.5
Total		487,826.5	-	259,200.0	19,882.2	766,908.7

Annex VI

[English only]

Contributions to UNHCR - 2018
(as at 30 April 2018, in United States dollars)

	Donor	Contributions
1	European Union	347,830,295
2	United States of America	336,046,718
3	Sweden	134,841,878
4	Germany	124,325,785
5	Japan	116,615,435
6	Canada	72,057,171
7	Norway	69,944,725
8	Denmark	58,864,722
9	United Kingdom of Great Britain and Northern Ireland	56,186,675
10	Netherlands	51,139,982
11	Italy	34,779,025
12	Private donors in Qatar	32,513,046
13	Switzerland	31,716,104
14	Private donors in Spain	27,063,110
15	Australia	26,570,256
16	Finland	18,864,119
17	Republic of Korea	16,621,779
18	Private donors in the Republic of Korea	14,486,941
19	Private donors in the Netherlands	14,252,317
20	Saudi Arabia	12,052,874
21	Private donors in the United States of America	11,735,938
22	Belgium	11,014,200
23	Private donors in Japan	9,423,458
24	Luxembourg	8,709,555
25	Private donors in Sweden	8,617,797
26	Kuwait	8,470,000
27	Private donors in Italy	7,228,855
28	Qatar	6,200,000
29	Private donors in Australia	6,080,838
30	Private donors in Germany	5,152,111
31	United Arab Emirates	4,875,643
32	New Zealand	4,008,016
33	Private donors worldwide	3,344,767
34	Private donors in China	3,336,072
35	Private donors in Canada	2,628,812
36	Private donors in the United Kingdom of Great Britain and Northern Ireland	2,438,546
37	Russian Federation	2,000,000
38	Private donors in Thailand	1,657,964
39	Private donors in the United Arab Emirates	1,629,506
40	Intergovernmental Authority on Development	1,532,577
41	Spain*	1,497,863
42	Private donors in Kuwait	1,099,699
43	Private donors in Switzerland	1,074,899
44	African Development Bank	1,000,000
45	China	899,118
46	Iceland	752,128

	Donor	Contributions
47	Private donors in France	635,151
48	Austria	559,029
49	Monaco	435,038
50	Private donors in Mexico	425,703
51	Private donors in Singapore	403,063
52	Private donors in the Philippines	400,128
53	Argentina	375,000
54	Private donors in Brazil	310,469
55	Turkey	300,000
56	Estonia	269,818
57	Ireland	265,475
58	Slovakia	249,237
59	Private donors in Malaysia	168,434
60	Private donors in Saudi Arabia	130,000
61	France	123,084
62	Thailand	120,000
63	Private donors in Lebanon	113,268
64	Algeria	100,000
65	Bulgaria	92,025
66	Hungary	61,728
67	Singapore	60,000
68	Indonesia	60,000
69	Slovenia	47,790
70	Private donors in Monaco	35,842
71	Philippines	35,000
72	Private donors in Kenya	31,374
73	Uruguay	30,000
74	Malta	29,621
75	Private donors in Greece	27,598
76	Lithuania	23,697
77	Costa Rica	15,413
78	Sri Lanka	15,000
79	Private donors in Indonesia	12,932
80	Montenegro	11,848
81	India	7,705
82	Andorra	6,173
83	Serbia	5,000
84	Private donors in Kazakhstan	5,000
85	Private donors in Jordan	3,951
86	Private donors in Austria	3,608
87	Bosnia and Herzegovina	3,000
88	Private donors in Ghana	1,421
89	Private donors in India	723
90	Private donors in Nigeria	556
91	Private donors in Belgium	207
92	Private donors in Argentina	148
93	Private donors in Egypt	117
94	Private donors in Turkey	13
	Subtotal governmental, intergovernmental and private donors	1,719,191,706

United Nations/pooled funding mechanisms

Donor	Contributions
Central Emergency Response Fund ¹	29,126,350
United Nations Office for Project Services	3,754,796
Country-based Pooled Funds ²	3,368,213
International Organization for Migration	3,082,452
United Nations Peacebuilding Fund ³	2,718,755
United Nations Department of Political Affairs	2,670,009
Joint United Nations Programme on HIV/AIDS	2,559,700
UN-Habitat	1,119,687
United Nations Great Lakes Region Cross-Border Fund ⁴	594,267
United Nations Children's Fund	487,164
United Nations Darfur Fund ⁵	337,050
United Nations Post-Conflict Multi-Partner Trust Fund for Colombia ⁶	329,921
United Nations Development Programme	200,000
United Nations Department of Economic and Social Affairs	123,131
United Nations Education, Scientific and Cultural Organization	108,070
World Food Programme	104,860
Subtotal United Nations/pooled funding mechanisms	50,684,424
Subtotal voluntary contributions**	1,769,876,130
United Nations Regular Budget	42,851,600
Grand total	1,812,727,730

Notes

- * Includes a total of \$1,497,863 in contributions from other public sources channelled through *España con ACNUR*.
- ** Excludes a total of \$59,277,807 acknowledged in 2017 for activities with implementation in 2018.
- 1 The Central Emergency Response Fund is a multi-donor funding mechanism. For details, see <https://www.unocha.org/cerf/donors/donorspage>.
- 2 Country-based Pooled Funds are multi-donor funding mechanisms. For details, see <https://www.unocha.org/our-work/humanitarian-financing/country-based-pooled-funds-cbpf>.
- 3 The United Nations Peacebuilding Fund is a multi-donor funding mechanism. For details, see <http://www.unpbf.org/>.
- 4 The United Nations Great Lakes Region Cross-Border Fund is a multi-donor funding mechanism. For details, see <http://mptf.undp.org/>.
- 5 The United Nations Darfur Fund is a multi-donor funding mechanism. For details, see <http://mptf.undp.org/>.
- 6 The United Nations Post-Conflict Multi-Partner Trust Fund for Colombia is a multi-donor funding mechanism. For details, see <http://mptf.undp.org/>.

Annex VII

[English only]

Contributions to UNHCR from non-governmental organizations, foundations and private donors - 2018
(as at 30 April 2018, in United States dollars)

Donor	Contributions
Private donors in Qatar	
Qatar Charity	18,171,254
Educate A Child Programme (EAC/EAA)	14,341,792
Total private donors in Qatar	32,513,046
Private donors in Spain	
<i>España con ACNUR</i>	27,061,628
Miscellaneous donors in Spain	1,481
Total private donors in Spain	27,063,110
Private donors in the Republic of Korea	
Miscellaneous donors in the Republic of Korea	14,420,289
NCSOFT Cultural Foundation	66,652
Total private donors in the Republic of Korea	14,486,941
Private donors in the Netherlands	
IKEA Foundation	9,702,130
Dutch Postcode Lottery (NPL)	3,949,756
Miscellaneous donors in the Netherlands	600,431
Total private donors in the Netherlands	14,252,317
Private donors in the United States of America	
USA for UNHCR	4,063,636
Bill & Melinda Gates Foundation	2,433,720
The Church of Jesus Christ of Latter-day Saints	1,791,714
Google	1,757,480
Kuwait-America Foundation	1,000,000
United Nations Foundation	393,388
United Nations Fund for International Partnerships	180,587
TOMS Shoes	115,000
Miscellaneous donors in the United States of America	414
Total private donors in the United States of America	11,735,938

Donor	Contributions
Private donors in Japan	
Japan Association for UNHCR	5,963,713
Fast Retailing Co., Ltd (UNIQLO)	1,959,588
Tadashi Yanai	1,500,000
The Bank of Tokyo-Mitsubishi UFJ	157
Total private donors in Japan	9,423,458
Private donors in Sweden	
Swedish Postcode Lottery	3,776,980
UNHCR Insamlingsstiftelse	3,614,791
H&M Hennes & Mauritz AB	1,213,887
Lindex AB	12,139
Total private donors in Sweden	8,617,797
Private donors in Italy	
Miscellaneous donors in Italy	7,202,315
Micys Company S.p.A.	26,539
Total private donors in Italy	7,228,855
Private donors in Australia	
Australia for UNHCR	6,080,838
Total private donors in Australia	6,080,838
Private donors in Germany	
UNO-Fluechtlingshilfe	4,367,461
BASF Stiftung	784,650
Total private donors in Germany	5,152,111
Private donors worldwide	
Online donations through www.unhcr.org	3,344,767
Total private donors worldwide	3,344,767
Private donors in China	
Miscellaneous donors in the Hong Kong SAR	3,329,684
Eddie Wang	6,388
Total private donors in China	3,336,072

Donor	Contributions
Private donors in Canada	
Miscellaneous donors in Canada	2,326,258
Morneau Shepell	198,556
Helen G. Morres	103,998
Total private donors in Canada	2,628,812
Private donors in the United Kingdom of Great Britain and Northern Ireland	
Said Foundation	829,470
The Hands Up Foundation	588,328
Miscellaneous donors in the United Kingdom of Great Britain and Northern Ireland	539,477
Asfari Foundation	294,164
Vodafone Foundation	129,765
Allen & Overy LLP	32,342
SAP (UK) Ltd.	25,000
Total private donors in the United Kingdom of Great Britain and Northern Ireland	2,438,546
Private donors in Thailand	
Miscellaneous donors in Thailand	1,657,964
Total private donors in Thailand	1,657,964
Private donors in the United Arab Emirates	
Emirates Red Crescent	1,000,000
The Big Heart Foundation	275,000
Falcon Trading Group	250,000
Miscellaneous donors in the United Arab Emirates	104,506
Total private donors in the United Arab Emirates	1,629,506
Private donors in Kuwait	
Kuwait Finance House	536,366
Alghanim Industries	500,000
Miscellaneous donors in Kuwait	63,333
Total private donors in Kuwait	1,099,699
Private donors in Switzerland	
International Olympic Committee	926,234
Krueger Foundation	100,000
Miscellaneous donors in Switzerland	48,665
Total private donors in Switzerland	1,074,899

Donor	Contributions
Private donors in France	
<i>Fondation BNP Paribas</i>	568,828
Miscellaneous donors in France	66,322
Total private donors in France	635,151
Private donors in Mexico	
Agroreservas S.C.	248,897
Miscellaneous donors in Mexico	176,806
Total private donors in Mexico	425,703
Private donors in Singapore	
Lee Han Shih	300,000
Mr. and Mrs. Reza Safavi	100,000
Miscellaneous donors in Singapore	3,063
Total private donors in Singapore	403,063
Private donors in the Philippines	
Miscellaneous donors in the Philippines	400,128
Total private donors in the Philippines	400,128
Private donors in Brazil	
Miscellaneous donors in Brazil	310,469
Total private donors in Brazil	310,469
Private donors in Malaysia	
Miscellaneous donors in Malaysia	168,434
Total private donors in Malaysia	168,434
Private donors in Saudi Arabia	
Tamer Family Foundation	100,000
Miscellaneous donors in Saudi Arabia	30,000
Total private donors in Saudi Arabia	130,000
Private donors in Lebanon	
Miscellaneous donors in Lebanon	113,268
Total private donors in Lebanon	113,268
Private donors in Monaco	
<i>Amitié Sans Frontières</i>	35,842
Total private donors in Monaco	35,842

Donor	Contributions
Private donors in Kenya	
Healthy U 2000 Limited	24,599
Miscellaneous donors in Kenya	6,775
Total private donors in Kenya	31,374
Private donors in Greece	
Miscellaneous donors in Greece	27,598
Total private donors in Greece	27,598
Private donors in Indonesia	
Miscellaneous donors in Indonesia	12,932
Total private donors in Indonesia	12,932
Private donors in Kazakhstan	
Miscellaneous donors in Kazakhstan	5,000
Total private donors in Kazakhstan	5,000
Private donors in Jordan	
Miscellaneous donors in Jordan	3,951
Total private donors in Jordan	3,951
Private donors in Austria	
Miscellaneous donors in Austria	3,608
Total private donors in Austria	3,608
Private donors in Ghana	
Miscellaneous donors in Ghana	1,421
Total private donors in Ghana	1,421
Private donors in India	
Miscellaneous donors in India	723
Total private donors in India	723
Private donors in Nigeria	
Miscellaneous donors in Nigeria	556
Total private donors in Nigeria	556
Private donors in Belgium	
Miscellaneous donors in Belgium	207
Total private donors in Belgium	207

Donor	Contributions
Private donors in Argentina	
Miscellaneous donors in Argentina	148
Total private donors in Argentina	148
Private donors in Egypt	
Miscellaneous donors in Egypt	117
Total private donors in Egypt	117
Private donors in Turkey	
Miscellaneous donors in Turkey	13
Total private donors in Turkey	13
Grand total from non-governmental organizations, foundations and private donors	156,474,383

Annex VIII

[English only]

2018 unearmarked and broadly earmarked contributions to UNHCR
(as at 30 April 2018, in United States dollars)

Unearmarked contributions

Donor	Total
Sweden	\$98,191,833
Norway	\$42,522,172
Netherlands	\$39,099,526
United Kingdom of Great Britain and Northern Ireland	\$31,694,696
Denmark	\$25,477,707
Private donors in Spain	\$18,965,332
Australia	\$18,910,741
Switzerland	\$15,243,902
Private donors in the Republic of Korea	\$12,553,780
Italy	\$11,180,124
Belgium	\$9,876,543
Canada	\$9,251,101
Finland	\$8,293,839
Private donors in Italy	\$6,968,508
Germany	\$6,086,957
Private donors in Sweden	\$6,054,359
Private donors in Japan	\$5,520,966
New Zealand	\$4,008,016
Republic of Korea	\$3,450,000
Private donors in the Netherlands	\$3,330,218
Private donors in China	\$2,844,333
Private donors in the United States of America	\$2,681,214
Luxembourg	\$2,310,427
Private donors in Canada	\$1,754,576
Private donors worldwide	\$1,611,132
Kuwait	\$1,000,000
Saudi Arabia	\$1,000,000
China	\$800,000
Russian Federation	\$550,000
Iceland	\$477,737
Argentina	\$375,000
Turkey	\$300,000
Private donors in the Philippines	\$265,420
United Arab Emirates	\$200,000
Qatar	\$200,000

Broadly earmarked contributions*

Donor	Total
United States of America	\$153,000,000
Germany	\$69,909,143
Private donors in Spain	\$7,438,913
Canada	\$6,441,477
Finland	\$6,172,840
Sweden	\$5,710,660
Private donors in Australia	\$5,247,978
Norway	\$5,105,300
Private donors in Germany	\$2,493,254
Private donors in the United States of America	\$1,755,335
Private donors in the Republic of Korea	\$1,604,150
Denmark	\$1,592,357
Private donors in Sweden	\$1,586,002
Private donors worldwide	\$1,078,294
European Union	\$910,711
Private donors in Canada	\$604,909
Luxembourg	\$523,013
Private donors in the United Kingdom of Great Britain and Northern Ireland	\$472,543
Private donors in the United Arab Emirates	\$300,638
Russian Federation	\$300,000
Private donors in China	\$275,326
Iceland	\$274,390
Private donors in Italy	\$232,232
Private donors in Thailand	\$174,763
Italy	\$126,823
Private donors in Switzerland	\$100,000
Private donors in Japan	\$72,310
Private donors in Brazil	\$56,864
Slovenia	\$47,790
Private donors in Monaco	\$35,842
Private donors in Kuwait	\$33,333
Malta	\$29,621
Private donors in Kenya	\$24,599
Private donors in Lebanon	\$16,313
Private donors in the Netherlands	\$11,533

Donor	Total
Private donors in Malaysia	\$168,434
Private donors in Saudi Arabia	\$130,000
Estonia	\$118,483
Algeria	\$100,000
Private donors in France	\$65,148
Singapore	\$60,000
Indonesia	\$60,000
Private donors in the United Kingdom of Great Britain and Northern Ireland	\$55,644
Private donors in the United Arab Emirates	\$51,145
Private donors in Brazil	\$50,428
Monaco	\$47,393
Private donors in Lebanon	\$36,479
Philippines	\$35,000
Private donors in Switzerland	\$32,908
Private donors in Kuwait	\$30,000
Uruguay	\$30,000
Lithuania	\$23,697
Private donors in Greece	\$20,910
Thailand	\$20,000
Costa Rica	\$15,413
Sri Lanka	\$15,000
Private donors in Indonesia	\$12,932
Slovakia	\$12,270
Montenegro	\$11,848
India	\$7,705
Private donors in Kenya	\$6,775
Private donors in Kazakhstan	\$5,000
Serbia	\$5,000
Bosnia and Herzegovina	\$3,000
Private donors in Austria	\$2,395
Private donors in Ghana	\$800
Private donors in Mexico	\$623
Private donors in Nigeria	\$556
Private donors in Belgium	\$207
Private donors in Argentina	\$148
Total of unearmarked contributions	\$394,285,504

Donor	Total
Private donors in the Philippines	\$11,069
Private donors in Greece	\$6,688
Andorra	\$6,173
Private donors in Jordan	\$3,951
Private donors in Austria	\$1,213
Private donors in France	\$1,175
Private donors in India	\$723
Private donors in Mexico	\$298
Private donors in Egypt	\$117
Private donors in Turkey	\$13
Total of broadly earmarked contributions	\$273,790,677

*Includes contributions earmarked at the regional, subregional, situation or thematic level.

Annex IX

Draft decision on budgets and funding for 2017 and 2018

The Standing Committee,

Recalling the Executive Committee's decisions, at its sixty-sixth, sixty-seventh and sixty-eighth sessions, on administrative, financial and programme matters (A/AC.96/1154, para. 13 (c), A/AC.96/1165, para. 15 (3) and A/AC.96/1176 para. 14 (3)), as well as its discussions under the programme budgets and funding item at the seventy-first meeting of the Standing Committee in March 2018,

Reaffirming the importance of responsibility-sharing in solidarity with countries hosting refugees,

Recalls that the Executive Committee, at its sixty-sixth session, approved original programmes and budgets for regional programmes, global programmes and headquarters under UNHCR's 2016-2017 biennial programme budget, amounting to \$6,408.5 million for 2017,

Recalls that the Executive Committee, at its sixty-seventh session, approved revised programmes and budgets for regional programmes, global programmes and headquarters under UNHCR's 2016-2017 biennial programme budget (revised), amounting to \$7,309.7 million for 2017,

Notes that the 2017 supplementary budgets amounted to \$832.1 million for programmes benefiting UNHCR's global refugee programme and projects for reintegration and for internally displaced persons,

Notes the budget reduction of \$178.9 million in 2017,

Takes note of the increase in UNHCR's annual budget for 2017 to a final total of \$7,962.9 million, representing the sum of the revised budget of \$7,309.7 million and the total supplementary budgets of \$832.1 million, as well as a budget reduction of \$178.9 million,

Takes note of the financial and budgetary performance in 2017,

Recalls that the Executive Committee, at its sixty-eight session, approved programmes and budgets for regional programmes, global programmes and headquarters under UNHCR's 2018-2019 biennial programme budget, amounting to \$7,508.4 million for 2018,

Notes that the supplementary budgets for 2018, which amount to \$766.9 million as at 30 April 2018 are for programmes benefiting UNHCR's global refugee programme and projects for reintegration and for internally displaced persons,

Takes note of the increase in UNHCR's annual budget for 2018 to a current total of \$8,275.3 million as at 30 April 2018, representing the sum of the original budget of \$7,508.4 million and the supplementary budgets of \$766.9 million,

Recognizes that emergencies and unforeseen activities unfolding in 2018 may result in the need for additional or expanded supplementary budgets and that additional resources, over and above those for existing budgets, would be required to meet such needs, and

Urges Member States to continue to respond generously, in the spirit of solidarity and in a timely manner, to the High Commissioner's appeal for resources to meet in full the annual budget for 2018.