

Funding UNHCR's Programmes

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		
AFRICA							
West Africa	Budget	180,592,744	10,352,157	37,624,511	59,326,284	287,895,697	
	Expenditure	134,266,057	6,450,998	11,632,820	32,050,326	184,400,200	
East and Horn of Africa	Budget	1,398,660,091	5,788,161	156,010,483	121,987,863	1,682,446,598	
	Expenditure	640,231,951	2,257,051	34,713,377	75,312,519	752,514,898	
Central Africa and the Great Lakes	Budget	469,560,282	2,817,860	31,569,912	91,297,824	595,245,878	
	Expenditure	223,024,052	742,175	19,798,047	66,870,514	310,434,789	
Southern Africa	Budget	100,082,262	1,513,290	-	8,712,717	110,308,269	
	Expenditure	66,944,628	1,363,026	-	5,667,724	73,975,378	
SUBTOTAL AFRICA		Budget	2,148,895,380	20,471,468	225,204,907	281,324,688	2,675,896,442
		Expenditure	1,064,466,687	10,813,250	66,144,244	179,901,083	1,321,325,265
THE AMERICAS							
Regional Bureau and activities for the Americas	Budget	11,936,200	-	-	-	11,936,200	
	Expenditure	5,389,022	-	-	-	5,389,022	
North America and the Caribbean	Budget	28,849,188	8,415,010	-	-	37,264,197	
	Expenditure	20,048,325	3,672,122	-	-	23,720,447	
Latin America	Budget	318,655,186	981,548	-	16,963,267	336,600,001	
	Expenditure	213,616,269	289,722	-	8,638,012	222,544,003	
SUBTOTAL THE AMERICAS		Budget	359,440,573	9,396,558	-	16,963,267	385,800,398
		Expenditure	239,053,615	3,961,844	-	8,638,012	251,653,471
ASIA AND THE PACIFIC							
Regional Bureau and activities for Asia and the Pacific	Budget	5,187,578	-	-	-	5,187,578	
	Expenditure	3,910,183	-	-	-	3,910,183	
South-West Asia	Budget	201,041,632	558,163	96,879,763	21,344,496	319,824,055	
	Expenditure	68,273,634	109,894	38,392,750	18,397,052	125,173,329	
Central Asia	Budget	6,193,297	2,482,851	-	-	8,676,147	
	Expenditure	3,371,104	1,785,092	-	-	5,156,195	
South Asia	Budget	25,155,141	675,301	-	-	25,830,442	
	Expenditure	13,597,253	605,305	-	-	14,202,558	
South-East Asia	Budget	365,600,708	25,708,851	-	12,394,796	403,704,354	
	Expenditure	205,154,822	14,541,549	-	7,681,700	227,378,071	
East Asia and the Pacific	Budget	13,511,857	364,291	-	-	13,876,148	
	Expenditure	10,343,728	289,631	-	-	10,633,359	
SUBTOTAL ASIA AND THE PACIFIC		Budget	616,690,212	29,789,457	96,879,763	33,739,292	777,098,725
		Expenditure	304,650,723	17,331,470	38,392,750	26,078,751	386,453,694

The total population of concern to UNHCR grew in 2019 to reach 86.5 million people, an increase of nearly 16% from the 74.8 million of 2018. In response to new, protracted or worsening crises generating greater needs, UNHCR's 2019 global needs-based budget increased by 5% in comparison with 2018.

This chapter presents an overview of UNHCR's 2019 requirements, income and expenditure. More detailed information, including dedicated dashboards showing budget and funding by quarter linked to interactive donor profiles, can be found on UNHCR's main operational reporting platform, Global Focus.



REGION AND SUB-REGION		PILLAR 1	PILLAR 2	PILLAR 3	PILLAR 4	TOTAL	
		Refugee programme	Stateless programme	Reintegration projects	IDP projects		
EUROPE							
Regional Bureau and activities for Europe	Budget	8,552,833	194,616	-	-	8,747,448	
	Expenditure	3,293,984	18,847	-	-	3,312,831	
Eastern Europe	Budget	413,702,397	2,486,602	-	26,492,668	442,681,667	
	Expenditure	139,308,336	1,828,422	-	17,757,131	158,893,888	
South-Eastern Europe	Budget	26,708,186	4,793,174	-	-	31,501,360	
	Expenditure	20,180,273	2,937,377	-	-	23,117,650	
North, West and South Europe	Budget	345,219,214	2,745,456	255,925	-	348,220,595	
	Expenditure	309,745,390	1,999,084	206,313	-	311,950,786	
SUBTOTAL EUROPE		Budget	794,182,630	10,219,848	255,925	26,492,668	831,151,070
		Expenditure	472,527,982	6,783,729	206,313	17,757,131	497,275,155
MIDDLE EAST AND NORTH AFRICA							
Regional Bureau and activities for the Middle East and North Africa	Budget	60,962,518	-	-	-	60,962,518	
	Expenditure	7,108,845	-	-	-	7,108,845	
Middle East	Budget	1,251,132,894	1,633,543	259,382,854	904,704,774	2,416,854,065	
	Expenditure	685,330,021	1,100,337	17,180,980	402,207,560	1,105,818,898	
North Africa	Budget	246,000,941	-	-	26,968,830	272,969,771	
	Expenditure	132,723,432	-	-	7,083,269	139,806,702	
SUBTOTAL MIDDLE EAST AND NORTH AFRICA		Budget	1,558,096,353	1,633,543	259,382,854	931,673,604	2,750,786,354
		Expenditure	825,162,298	1,100,337	17,180,980	409,290,830	1,252,734,445
SUBTOTAL FIELD		Budget	5,477,305,148	71,510,874	581,723,448	1,290,193,519	7,420,732,990
		Expenditure	2,905,861,306	39,990,630	121,924,287	641,665,808	3,709,442,031
Global Programmes	Budget	491,220,030	-	-	-	491,220,030	
	Expenditure	462,576,303	-	-	-	462,576,303	
Headquarters	Budget	246,988,720	-	-	-	246,988,720	
	Expenditure	234,494,571	-	-	-	234,494,571	
SUBTOTAL PROGRAMMED ACTIVITIES		Budget	6,215,513,898	71,510,874	581,723,448	1,290,193,519	8,158,941,740
		Expenditure	3,602,932,179	39,990,630	121,924,287	641,665,808	4,406,512,904
Operational Reserve	Budget	459,384,981	-	-	-	459,384,981	
	Expenditure	-	-	-	-	-	
New or additional activities- mandate-related (NAM) Reserve	Budget	5,600,748	-	-	-	5,600,748	
	Expenditure	-	-	-	-	-	
JPO	Budget	12,000,000	-	-	-	12,000,000	
	Expenditure	8,778,022	-	-	-	8,778,022	
TOTAL		Budget	6,692,499,627	71,510,874	581,723,448	1,290,193,519	8,635,927,468
		Expenditure	3,611,710,201	39,990,630	121,924,287	641,665,808	4,415,290,926

2019 BUDGET

The Executive Committee, at its 68th session in October 2017, approved an original global needs-based budget for 2019 of \$7.352 billion.

At its 69th session in October 2018, the Executive Committee approved a revised budget of \$8.591 billion based on updated assessed needs. The final budget of \$8.636 billion represents the sum of the approved revised budget of \$8.591 billion, two supplementary budgets of \$107.4 million issued for new or worsening crises in Cameroon (\$35.4 million) and the Venezuela situation (\$72 million) and a budget reduction of \$62.6 million.

The final budget of \$8.636 billion comprised programmed activities of \$8.159 billion (including management and administration costs at Headquarters, which were covered in part by the United Nations Regular Budget contribution); an operational reserve of \$459.4 million; the “new or additional activities – mandate-related” reserve of \$5.6 million; and the \$12 million fund for Junior Professional Officers. When compared with the final 2018 budget of \$8.220 billion, the final 2019 budget increased \$415.5 million or 5%.

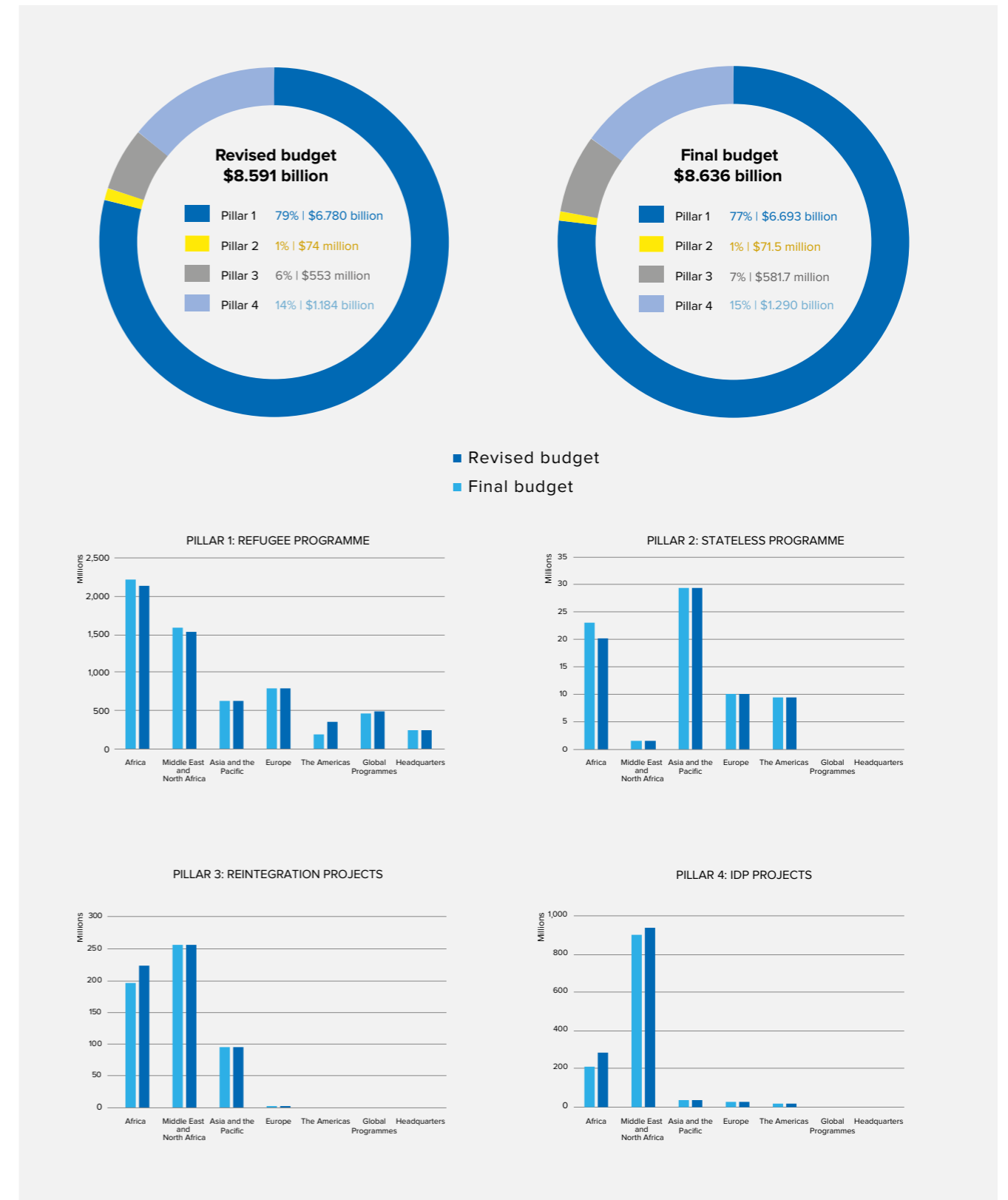
Globally, Pillar 1 (global refugee programmes) was the largest component of the budget for programmed activities, at 77% of total requirements.

The largest requirements under Pillar 1 were in the Middle East and North Africa region for Lebanon (\$562 million) and Jordan (\$372 million), in Africa for Uganda (\$386 million) and Ethiopia (\$311 million), in Asia and the Pacific for Bangladesh (\$308 million) and in Europe for Turkey (\$391 million) and Greece (\$272 million).

The second largest component of programmed activities was Pillar 4 (global IDP projects) at 15% of requirements. Major operations were in the Middle East and North Africa region, namely Iraq (\$416 million) and the Syrian Arab Republic (Syria) (\$318 million).

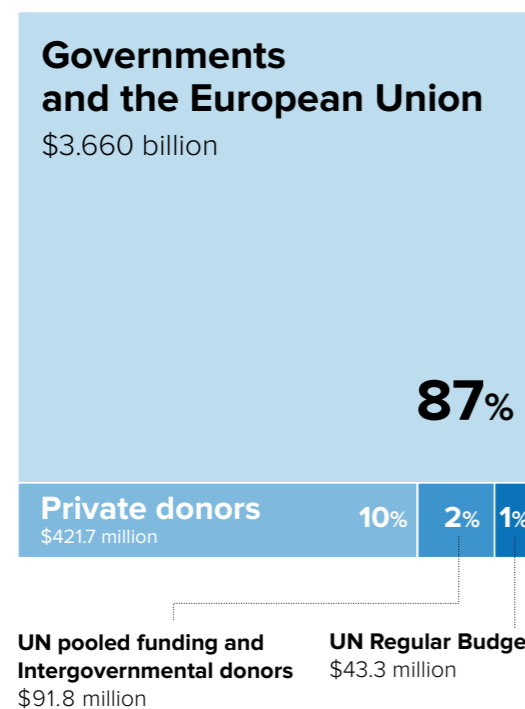
Regionally, the largest requirements were in the Middle East and North Africa and the Africa regions, at \$2.751 billion, or 34%, and \$2.676 billion, or 33%, of requirements for programmed activities respectively. This reflected the continuing challenges of responding to protracted and overlapping crises in these two regions.

CHART 1 | REVISED AND FINAL BUDGETS BY REGION AND PILLAR | 2019



2019 INCOME

CHART 2 | SOURCES OF INCOME | 2019



UNHCR raised \$4.174 billion, a record level. The assessed contribution of the UN Regular Budget accounted for a further \$43.3 million, bringing total contributions to \$4.217 billion. Voluntary contributions included \$101 million acknowledged in 2019 for implementation in 2020 or beyond and excluded \$78.4 million acknowledged

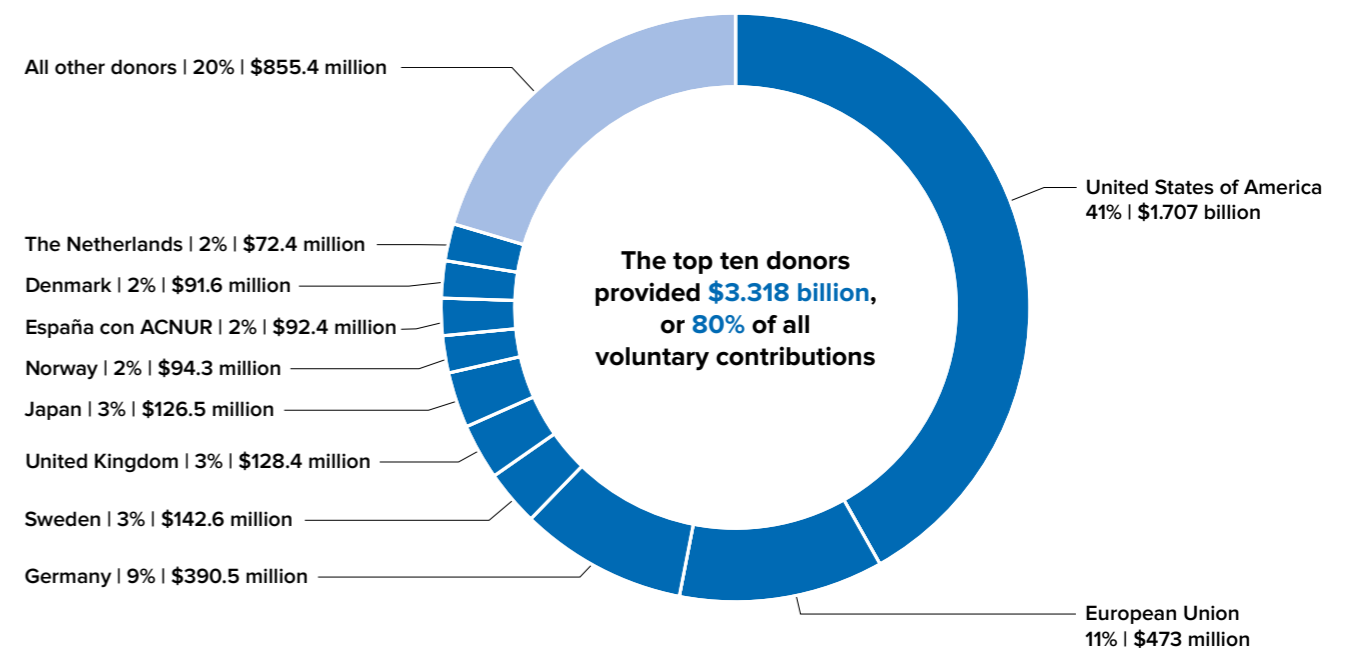
in 2017 and 2018 for implementation in 2019. Write-offs of \$1.3 million reduced funds available. Overall, this meant UNHCR had contributions of \$4.193 billion available against budgetary needs.

The United States of America was the top donor to UNHCR, providing 41% of all voluntary contributions for 2019. The top three donors—the United States, the European Union (EU) and Germany—provided 62% of all voluntary contributions received. The top ten donors provided 80% of voluntary contributions, an increase from the 76% in 2018.

Since 2010, on average the top ten donors have provided annually between 74-79% of UNHCR's voluntary contributions. In the last ten years, UNHCR has benefited from increased support from a few donors—notably the United States, the European Union, and Germany—while seeing reductions from other top ten donors.

Notable increases came from the United States (\$117.1 million, 7% increase), the United Kingdom (\$23 million, 23%), Qatar (\$12 million, 139%), Denmark (\$9.6 million, 12%), Japan (\$6.4 million, 5%), Ireland (\$2.4 million, 15%), and Czechia (\$2.2 million, 84%)

CHART 3 | CONTRIBUTIONS FROM THE TOP TEN DONORS | 2019



In 2019, Gulf Cooperation Council volatility had a major impact, with a total reduction of \$72.3 million from the United Arab Emirates (\$36 million, 93% reduction from 2018), Kuwait (\$23.4 million, 54% reduction), and Saudi Arabia (\$13 million, 26% reduction). Canada also reduced its support by 18% (\$13 million).

There were also significant declines in pooled funding, with contributions from the CERF and country-based pooled funds dropping \$11.2 million (18%) and \$9 million (36%) respectively.

However, contributions from development funding sources of \$133.9 million represented some 3% of voluntary contribution in 2019, remaining an important source of support to UNHCR.

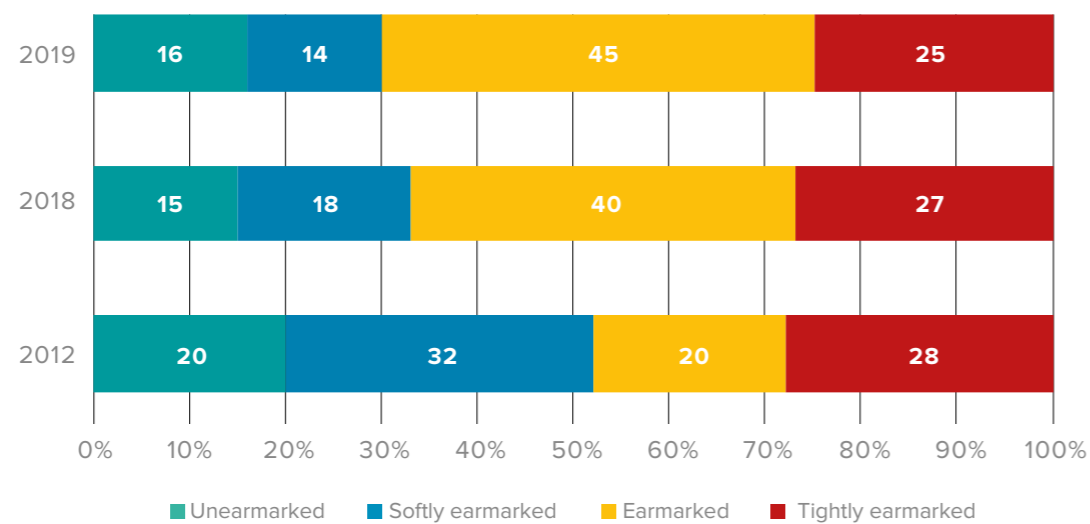
In-kind contributions such as support for premises, provision of standby partners or supply of core relief items, came to \$31.7 million, including \$12.6 million from the private sector. This was an overall 12% drop compared to 2018.

Flexibility, timeliness and predictability

Despite Grand Bargain commitments, the trend of increased earmarking continued, with a marked drop in softly earmarked contributions and continued increases in earmarking at the country level.

At \$1.257 billion, flexible funding—which comprises unearmarked and softly earmarked funding—represented 30% of voluntary contributions. This was \$115.4 million less than 2018, when it represented 33% of voluntary contributions.

CHART 4 | LEVELS OF EARMARKING | 2012 - 2019

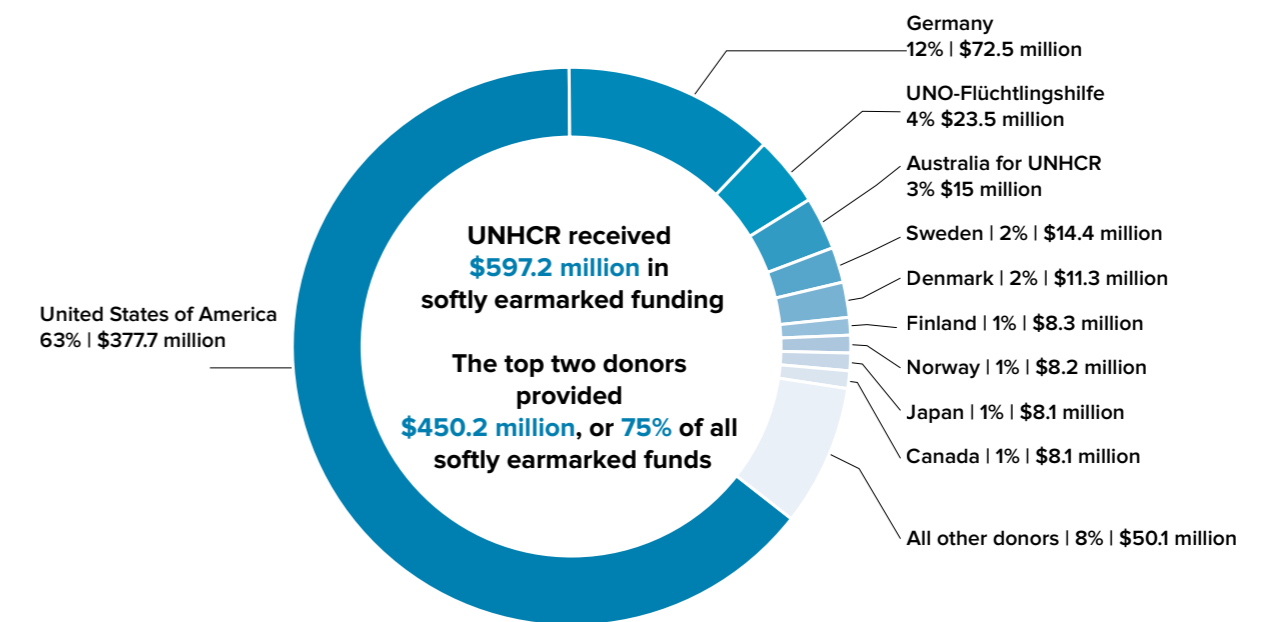
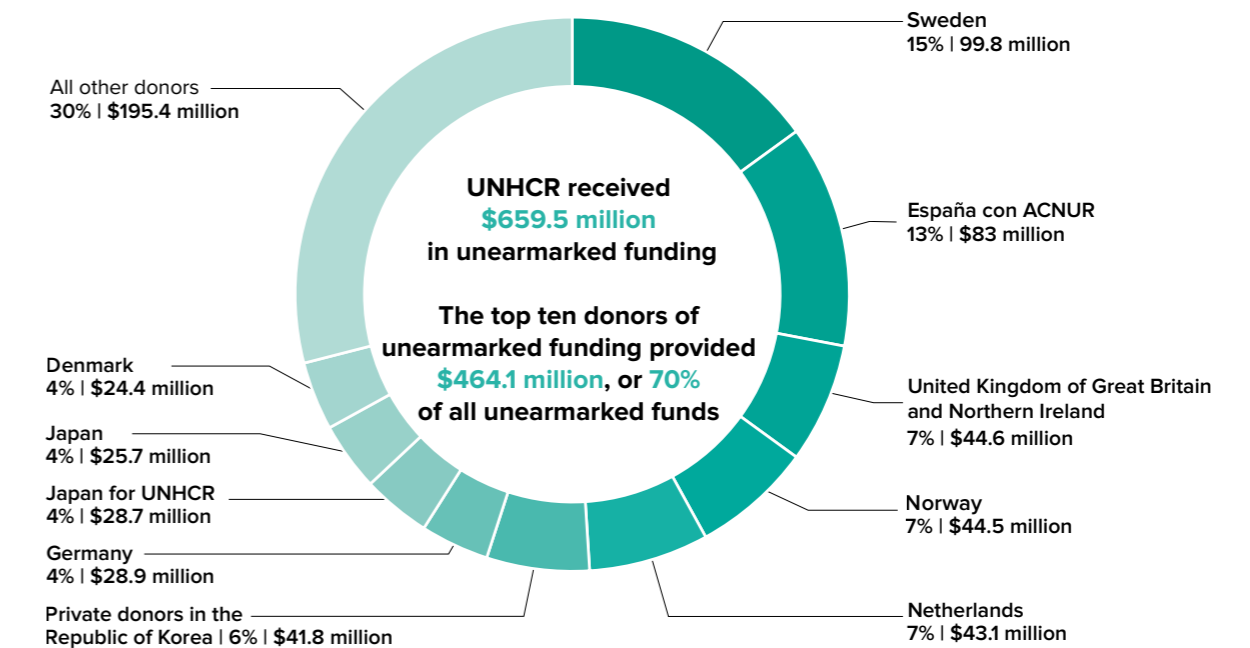


Unearmarked funding, which is contributed without restrictions on its use, came to \$659.5 million. This was 7% increase on 2018's levels and comprised 16% of all voluntary contributions. Sweden continued to be the largest unearmarked donor (\$99.8 million); notably, these funds are also predictable and multi-year. The private sector provided 37% of UNHCR's unearmarked funding, on par with 2018 levels.

Three private donors made the top-ten donors of unearmarked funding: España con ACNUR (\$83 million), private donors in the Republic of Korea (\$41.8) and Japan for UNHCR (\$28.7 million).

Softly earmarked funding, which can be used across a range of countries and activities in a given region or situation, came to \$597.2 million. This was a 21% drop compared to 2018, as the United States adjusted its earmarking classifications.

CHART 5 | TOP TEN SOURCES OF FLEXIBLE FUNDS | 2019

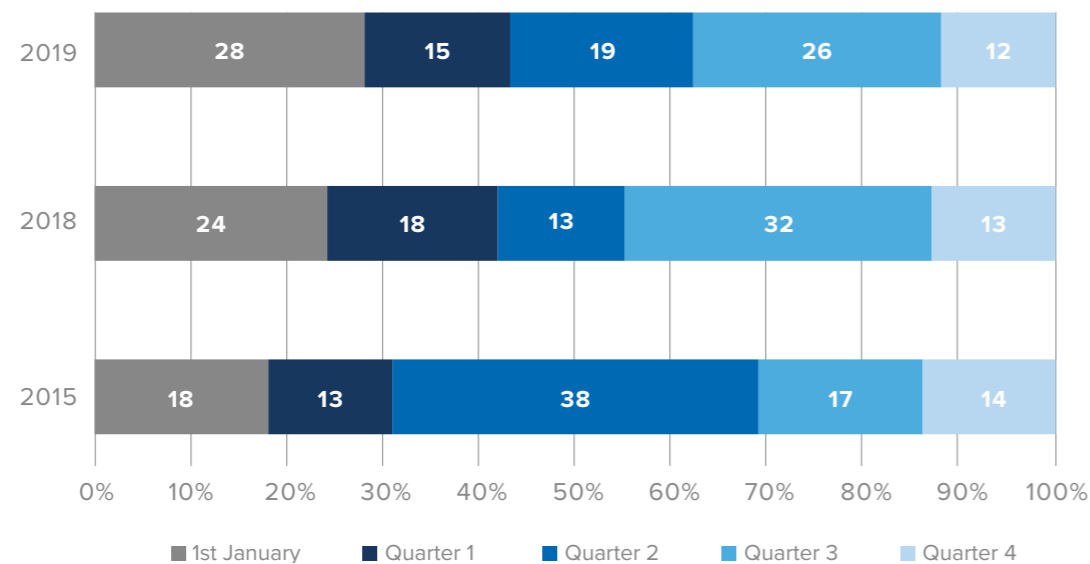


However, the United States also provided UNHCR with a critical source of flexible funding through contributions to the Operational Reserve, with a record \$93 million in 2019. These funds allowed UNHCR to meet critical needs in underfunded operations around the world such as Bangladesh, the Central African Republic (CAR), the Democratic Republic of the Congo (DRC), Ecuador, Iraq, Niger, Nigeria, Somalia, South Sudan, and Uganda.

On timeliness, more voluntary contributions were received prior to the start of the year, helping ensure continuity of services and building in more predictability.

Even compared to 2018, availability of funds within the first quarter showed a marked increase in 2019.

CHART 6 | TIMELINESS OF CONTRIBUTIONS | 2015 - 2019



See Global Focus situation dashboards



Multi-year funding is another measure of flexibility and predictability for UNHCR operations. It reduces the negative impact of income fluctuations throughout the year which can have knock-on effects across all areas of UNHCR operations, from emergency supply chains, staffing capabilities in the field, and core operations. UNHCR was able to draw from over \$542 million in multi-year funding in 2019.

Other positive developments to note included some donors reducing reporting requirements in line with Grand Bargain commitments. In particular, Germany accepted situation level reports, which were developed on Global Focus.

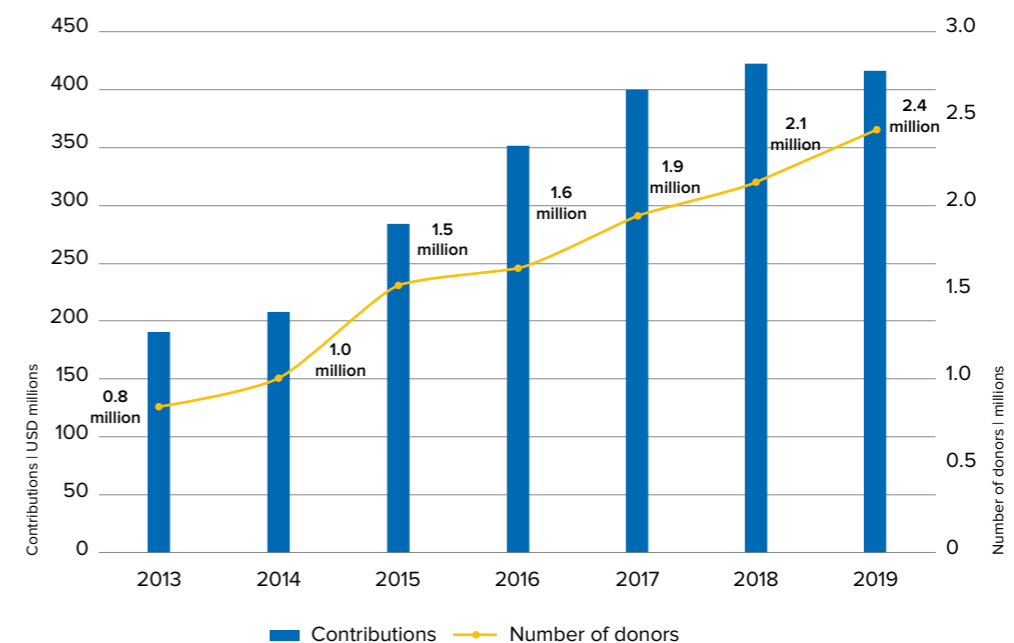
Private sector income

UNHCR raised \$422 million from private donors, of which \$242 million (57%) was unearmarked and \$71 million (17%) softly earmarked. Around \$305 million (72%) was raised from individuals (4% growth from 2018), and \$117 million (28%) from corporations, foundations and high-net-worth individuals (9% decrease since 2018).

Income equaled that raised in 2018. Growth stabilized in 2019 mainly because of a divisive political environment which translated into increased anti-refugee sentiment; a shift in public interest from refugee causes to climate action; and the negative impact of exchange rates.

Nevertheless, UNHCR reached more than 2.4 million donors, of whom 1.4 million were regular donors providing monthly support. Its global network of private sector fundraising operations grew, with two new National Partners in Argentina and the United Kingdom. As part of its strategy for diversification of income, UNHCR is now present in more than 30 countries. The largest private sector contributions came from Europe (\$186 million), followed by Asia and the Pacific (\$122 million), the Middle East and North Africa (\$61 million), the Americas (\$52 million), and Africa (\$391,000).

CHART 7 | PSP CONTRIBUTIONS AND DONOR NUMBERS | 2013-2019



In 2019, Qatari philanthropist H.E. Sheikh Thani Bin Abdullah Bin Thani Al-Thani made the largest ever gift from an individual donor (see story below). The next two largest private sector donors were Qatar Charity with \$10 million in support of the Rohingya, Yemen and Iraq situations, and Japanese fashion retailer UNIQLO with a \$5 million in-kind donation of clothing to displaced people in 13 countries.

The increasingly crucial role of the private sector in supporting refugees was demonstrated at the Global Refugee Forum, with over 100 companies and foundations attending and more than 30 private sector organizations such as Ingka Group, Vodafone Foundation and LEGO Foundation

announcing pledges worth more than \$250 million.

Private donors provided timely support to UNHCR's response to refugee, natural disaster and internal displacement emergencies. Over \$111.7 million was raised in mostly softly earmarked funding. Important donations were received for the Rohingya refugee situation in Bangladesh (\$30.6 million), Yemen (\$24 million), Syria (\$17 million, including \$2.5 million for the escalation of violence in north-east Syria in late 2019), the DRC (\$8.3 million), South Sudan (\$8 million), Somalia (\$6.6 million), the Bolivarian Republic of Venezuela (\$3.7 million) and Cyclone Idai in Southern Africa (\$1.8 million).

Global campaigns continued to support fundraising. The shelter campaign, Nobody Left Outside, which started in 2016, was UNHCR's first global campaign to raise funds from private donors for one thematic area. The campaign ended in 2019, exceeding its fundraising target of \$25 million, and raising \$3.4 million in 2019.

The Ramadan campaign continued to grow, raising \$3.8 million globally. UNHCR also successfully beta tested a new mobile application that enables refugees and donors to communicate directly and securely, as part of a fundraising campaign to raise funds for cash assistance.

UNHCR's National Partners

In times of rising xenophobia, the role of the National Partners is more important than ever before. In addition to funding for UNHCR's programmes, National Partners engaged and mobilized individual supporters, corporations and foundations and raised awareness through their extensive networks about what it means to be forcibly displaced. Two new National Partners were established in Argentina and the United Kingdom, bringing the number of committed supporters worldwide to over 1.4 million.



Islamic philanthropy in focus

UNHCR launched the Refugee Zakat Fund in 2019, a transparent and effective distributor, harnessing the power of zakat to transform the lives of refugees and IDPs.

In 2019, \$43 million in zakat was received, including \$35.2 million from the Thani Bin Abdullah Bin Thani Al-Thani Humanitarian Fund, \$4 million from Qatar Charity, and \$3.51 million from individuals through the Fund's digital platform.

Zakat supported more than 1 million beneficiaries in Yemen, Bangladesh, Egypt, Iraq, Jordan, Lebanon, Malaysia, and Mauritania, and UNHCR aims to establish partnerships with entities interested in expanding the impact of zakat by utilizing UNHCR's distribution network in hard-to-reach areas.

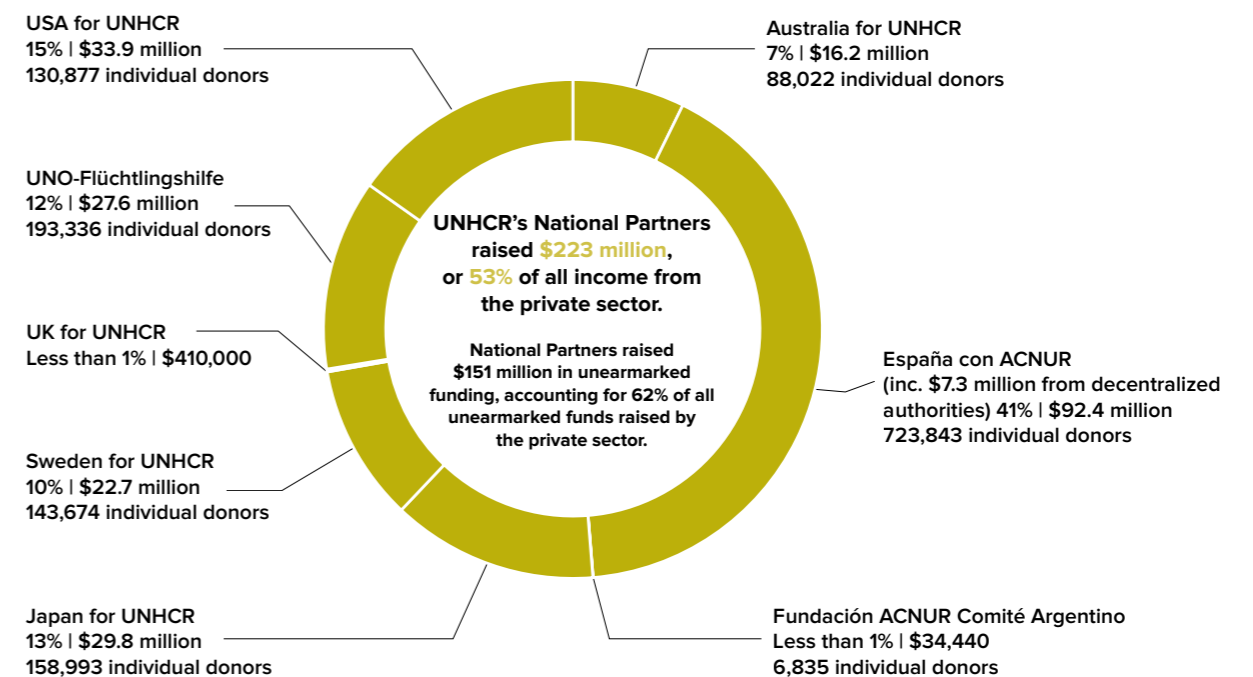
UNHCR's Eminent Advocate supports displaced families through zakat

H.E. Sheikh Thani Bin Abdullah Bin Thani Al-Thani contributed \$35.2 million in support of Rohingya refugees in Bangladesh and displaced Yemenis in the form of zakat through UNHCR. This was the largest contribution UNHCR has ever received from an individual donor and the first major zakat contribution of its kind. Approximately one million Rohingya refugees and Yemeni IDPs, returnees and members of host communities were supported through this generous contribution.



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CHART 8 | INCOME FROM NATIONAL PARTNERS | 2019



Australia for UNHCR | Mobilizing and connecting corporates and leading women in Australia with refugee women and girls, Australia for UNHCR supported the Office's maternal health programmes in the DRC for refugees from the CAR with its corporate partner, Teachers Health. A high-level women's donor mission to Uganda raised funds for local UNHCR programmes and launched the Australia for UNHCR-funded Vocational Training Centre in Kyaka2 refugee settlement. Leading up to the Global Refugee Forum, its flagship World Refugee Day breakfast with 500 attendees highlighted how businesses can support resettled refugees through employment, training and mentoring. To empower refugee voices, Australia for UNHCR created a full tuition scholarship to give a talented refugee storyteller the opportunity to attend the Australian Film, Television and Radio School.

España con ACNUR (Spain) | Fundraising grew steadily due to a strong fundraising programme with regular donors, corporations, foundations and pioneering segments such as major and legacy donors; and to a communication and public engagement strategy bringing together civil society, boosting UNHCR's brand and keeping the refugee cause a top priority for Spanish people. The "Loco de ACNUR" (Crazy about UNHCR) brand campaign continued with a fresh look and feel and a multi-year development plan.

Fundación ACNUR Comité Argentino (Argentina) | Inaugurated in 2019, the Committee rolled out multiple donor recruitment channels and launched its first multichannel campaign "Crazy not to help" for World Refugee Day. A live TV concert was attended by some 2,000 people and accompanied by street advertising and telemarketing. Over 50 celebrities and influencers supported the campaign, which had a potential reach of 37 million people with 5 million impressions. The Committee recruited 6,700 donors, helped by a successful end-of-year winterization campaign, and received its first donation from a high-net-worth individual worth \$14,000.

Japan for UNHCR | Achieving the milestone of 104,709 monthly donors at year-end, the number of newly-acquired monthly donors grew by 57% compared to 2018. One-off donations exceeded expectations (37% over target), especially in reactivating lapsed donors, growing the middle donor programme (donors giving over \$1,000 annually), and cultivating legacy gifting. Brand communication included media coverage of key events such as the lighting up in blue of 15 landmarks on World Refugee Day and re-branding of the film festival as UNHCR WILL2LIVE Cinema, which was mentioned by 131 media outlets.

Sweden for UNHCR | Taking the opportunity of its relationship with Roger Akelius (see below), new ways of communicating with donors and the general public were tested. Income from other partnerships and high-net-worth individuals surpassed expectations, thanks to continued support

from the Swedish Postcode Lottery, H&M Foundation, Lindex, IKEA Sweden and The World We Want Foundation, a new donor. In-house social media content production increased and surpassed targets (30 million views and 100,000 followers).



Sweden for UNHCR and Swedish billionaire find each other via newspaper ad



Each year, Swedish billionaire Roger Akelius selects three humanitarian organizations for an end of year "matching" campaign. In 2019, UNHCR was not one of them. In response, Sweden for UNHCR published a full-page advertisement in a Swedish newspaper which read "Unfortunately, we were not one of the selected organizations. But we happen to know that there are 190 other billionaires in Sweden". Mr. Akelius replied with an ad saying, "I already have three relationships. But if you don't find a better partner, let me try". The light-hearted response resulted in Mr. Akelius matching Sweden for UNHCR's 2019 Christmas campaign. The matching received extensive media attention and played a key role in the outstanding increase of one-off income in late 2019—a 66% increase compared to 2018.

UNO-Flüchtlingshilfe (Germany) | Putting strong emphasis on acquiring one-off and regular donors, donations from individuals increased thanks to extended programmes to retain donors and multi-channel donor communications. For regular donors, a welcome cycle (including the innovative refugee story series "Between Lives") was implemented and steps taken to build a personalized donor engagement strategy. Successful mailing appeals were combined with several telemarketing campaigns to convert existing one-off donors into regular supporters. Campaigns to reactivate lapsed donors showed very promising results. Strong progress was also made in terms of legacy fundraising.

USA for UNHCR | Realizing growth among its most valuable donor segments and enhancing engagement on many fronts, both gift value and retention improved among its most loyal donors (43,732 individuals who have given for two or more years consecutively), each of whom donated over \$348 monthly. Efforts to maintain strategic partnerships led to \$3.3 million in funding from Latter-Day Saints Charities, and ongoing financial and in-kind support from Microsoft, UPS Foundation, Google, Nike and others. USA for UNHCR drove awareness and engagement with compelling content, and its social media engagement rate was 3.3% with nearly 1.6 million visits to its website.

2019 EXPENDITURE

Total funds available to UNHCR came to \$4.826 billion, including contributions of \$4.193 billion, carry-over of \$484.1 million, and \$149 million from other income and adjustments.

Expenditure totaled \$4.415 billion, an increase of \$189 million or 4% in comparison with 2018, and with an implementation rate (expenditure over total funds available) of 91%.

Expenditure under Pillar 1 (global refugee programmes) increased by approximately \$137.4 million or 4% compared to 2018 and, at 82% of total expenditure, continued to account for the overwhelming majority of UNHCR expenditure.

Pillar 2 (global stateless programme) increased by \$2 million or 5%, or approximately 1% of total expenditure; approximately 33% of the expenditure for statelessness programmes was associated to the operation in Myanmar.

Expenditure for **Pillar 3** (global reintegration projects) increased by nearly \$2 million or 1% and accounted for 3% of total expenditure. The largest reintegration projects were in Afghanistan, Somalia, and Syria.

Pillar 4 (global IDP projects) increased by \$47.8 million or 8% compared to 2018 and accounted for 15% of total expenditure. Major IDP projects were in the Middle East and North Africa—in Syria, Iraq and Yemen—followed by Africa—in the DRC, Somalia and South Sudan.

In **Africa**, expenditure increased by \$17.2 million or 1% compared to 2018. Major increases were in the DRC, followed by Niger, Nigeria, Rwanda and Burkina Faso. In the DRC, the increase was in response to increased conflict-induced displacement in North Kivu and Ituri Provinces. The increases in Niger, Nigeria and Burkina Faso were also for conflict-induced displacement in the Sahel, while for Rwanda, the increase was mainly attributable to the launch of an Emergency Transit Mechanism.

The increases were partially offset by decreases in Uganda, followed by Ethiopia and Chad. In Uganda the decrease was attributable to the reduced budget following the revision downwards of population planning figures for refugees from Burundi, the DRC and South Sudan.

In Ethiopia, delays were encountered in the approval of Eritrean refugees. Chad being a CRRF country, resources available from partners such as the World Bank and the European Union meant UNHCR was able to reduce some budgeted activities.

Expenditure in the **Middle East and North Africa** remained relatively stable, decreasing slightly by \$2.3 million (0.2%) mainly in Iraq, Jordan and Syria. In Iraq and Syria, the decreases were mainly due to challenges in reaching people of concern due to the situation in north and north-eastern Syria. The decreases were partially offset by an increase in Lebanon for provision of cash assistance and winterization to extremely vulnerable households under the Syria situation.

CHART 9 | EXPENDITURE BY REGION AND BY PILLAR | per cent

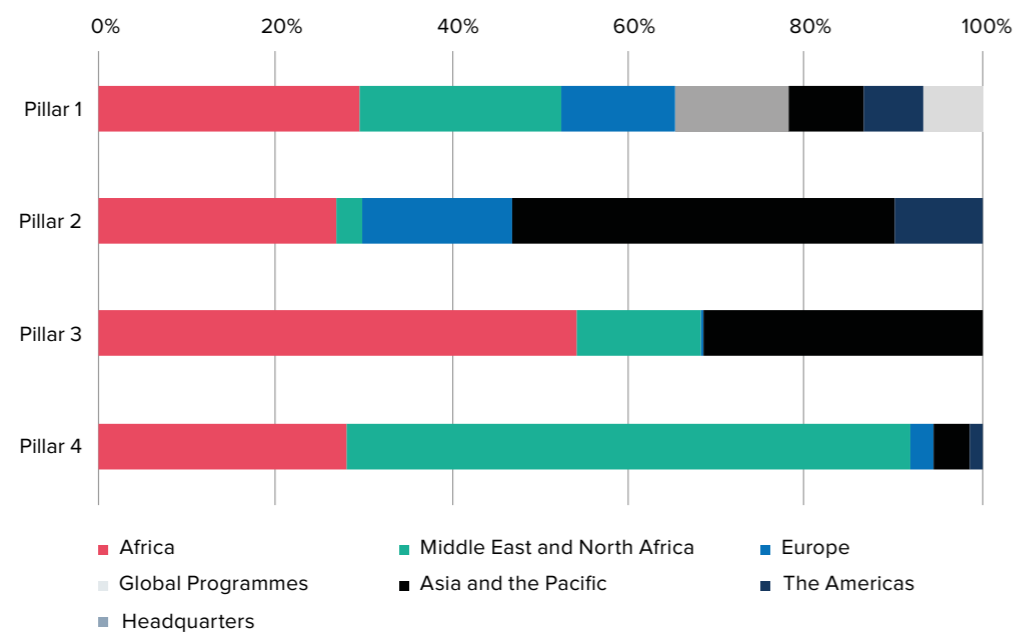
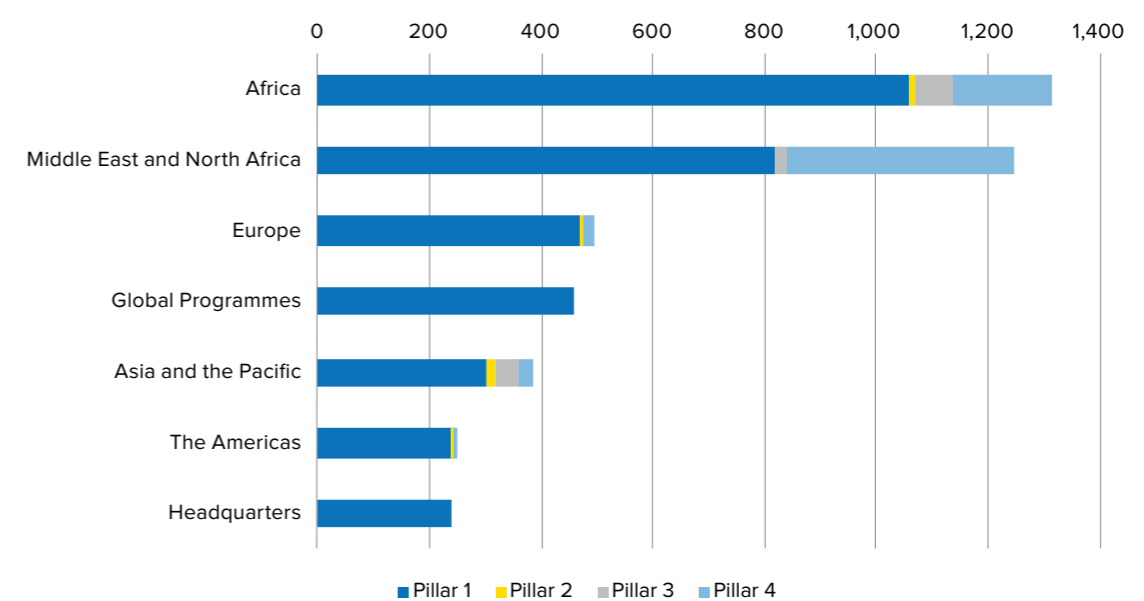


CHART 10 | EXPENDITURE BY REGION AND BY PILLAR | USD millions



In **Asia and the Pacific**, expenditure increased by \$17.3 million or 5%, with major increases for the Myanmar situation for expansion in the provision of water and sanitation, registration, core relief items, education and staffing, and peaceful coexistence projects. The increases were partly offset by decreases in Indonesia under resettlement, shelter and peaceful coexistence.

Expenditure in **the Americas** increased by nearly \$118 million or 88% to respond to the Venezuela and North of Central America situations. The major increases were in the Bolivarian Republic of Venezuela, Peru, Colombia, Ecuador, Brazil for the Venezuela situation; and in Mexico, Costa Rica and Panama for the North of Central America situation.

Lastly, expenditure in **Europe** increased by \$11.8 million or 2%. The main increase was in Greece due to the growing number of refugees arriving from Syria requiring assistance and protection.

Expenditure for global programmes.

This increased by \$27 million, or 6%, with the main increases in the Division of External Relations (activities under Private Sector Partnerships), in the Division of Resilience and Solutions (activities under the Global Compact on Refugees) and in Executive Direction and Management (additional resources for risk management, evaluation, and initiatives to curb sexual exploitation and abuse and sexual harassment). The increases were partly offset by decreases related to restructuring the Division of Programme Support and Management and the impact of decentralization and regionalization on the Division of Information Systems and Telecommunications.

Headquarters expenditure remained stable compared to 2018 with a slight decrease of \$0.6 million or 0.2%. As was the case in 2018, this represented 5% of overall expenditure.

CHART 11 | EXPENDITURE FOR GLOBAL PROGRAMMES AND HEADQUARTERS | 2015-2019

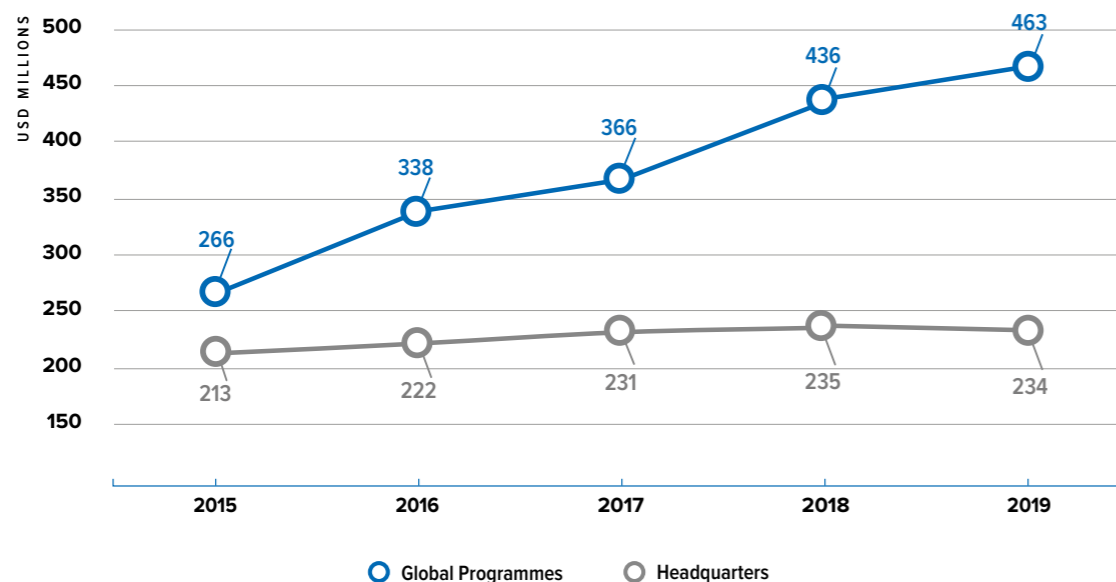


TABLE 2 | 2019 EXPENDITURE BY SOURCE OF FUNDING | USD thousands

	SOURCE OF FUNDING									TOTAL
	Carry-over from prior years		Voluntary cash contributions			Voluntary in-kind contributions	Programme support costs	United Nations Regular Budget	Other income ²	
	Earmarked	Unearmarked	Earmarked	Softly earmarked ¹	Unearmarked					
FIELD OPERATIONS										
Africa	91,197	50,002	693,218	250,051	163,007	6,972	17,644		49,234	1,321,325
The Americas	14,580	6,813	130,673	56,470	22,522	1,020	3,479		16,096	251,654
Asia and the Pacific	27,694	6,965	248,141	66,633	29,202	270	3,960		3,590	386,454
Europe	32,560	7,350	366,202	28,076	54,966	1,519	1,940		4,664	497,275
Middle East and North Africa	52,975	7,134	1,045,467	84,246	35,132	864	2,304		24,612	1,252,734
TOTAL FIELD OPERATIONS	219,006	78,263	2,483,700	485,475	304,829	10,646	29,327	-	98,196	3,709,442
Global Programmes	9,755	65,776	47,554	42,804	220,302	11,601			64,784	462,576
Headquarters	20		509			9,496	178,744	43,328	2,398	234,495
Operational Reserve and new or additional activities - mandate-related reserve										-
Junior Professional Officers Fund			8,778							8,778
TOTAL	228,782	144,039	2,540,541	528,279	525,131	31,742	208,072	43,328	165,378	4,415,291
%	5%	3%	58%	12%	12%	1%	5%	1%	4%	100%

Notes:
¹ Includes contributions earmarked at the regional, subregional, situation or thematic level.
² 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.

UNHCR raised \$208 million in programme support costs, with \$178 million or 86%

spent on Headquarters. The resulting surplus of \$29.3 million was allocated to the five regional bureaux.

Earmarked voluntary contributions funded 58% of UNHCR operations in 2019, while unearmarked and softly earmarked contributions each funded 12%. The largest expenditures funded from earmarked voluntary contributions were in the Middle East and North Africa, followed by Africa and Europe at 41%, 27% and 14% respectively.

This table shows all 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 | 2019

DONOR	GOVERNMENT	PRIVATE DONORS	INTER-GOVERNMENTAL BODIES	UN FUNDS	TOTAL
United States of America	1,706,832,053	37,816,302			1,744,648,355
European Union			473,024,447		473,024,447
Germany	390,479,234	27,601,051			418,080,285
Japan	126,466,093	36,522,777			162,988,870
Sweden	142,556,147	19,442,156			161,998,303
United Kingdom of Great Britain and Northern Ireland	122,408,890	6,382,725			128,791,615
Spain ¹	11,685,890	92,407,654			104,093,544
Norway	94,345,776	2,668,000			97,013,776
Denmark	91,641,152	728,735			92,369,887
Netherlands	72,362,386	9,471,472			81,833,858
Republic of Korea	25,850,008	47,369,647			73,219,655
Italy	47,331,349	22,318,676			69,650,025
Qatar	20,535,000	48,012,940			68,547,940
Canada	59,732,515	8,370,524			68,103,039
Central Emergency Response Fund ²				48,829,890	48,829,890
Australia	28,652,493	16,418,500			45,070,993
Switzerland	41,688,356	2,945,981			44,634,337
United Nations Regular Budget				43,306,822	43,306,822
France	40,652,187	1,537,396			42,189,583
Saudi Arabia	37,014,001	1,966,825			38,980,826
Finland	22,500,245				22,500,245
Kuwait	20,115,400	1,978,179			22,093,579
Belgium	22,034,357	17,570			22,051,927
Ireland	18,105,393	1,155			18,106,548
Country-based pooled funds ³				16,186,789	16,186,789
China	1,924,229	11,668,092			13,592,321
Luxembourg	10,361,584	111,483			10,473,066
United Arab Emirates	2,812,175	4,851,349			7,663,524
New Zealand	6,715,573				6,715,573
Thailand	20,000	6,443,383			6,463,383
Czechia	4,826,684				4,826,684
Austria	3,956,389	42,283			3,998,671
Education Cannot Wait ⁴				3,363,485	3,363,485
Hungary	3,324,676				3,324,676
Bahamas		3,209,929			3,209,929
Brazil	1,089,574	1,872,832			2,962,407
European Economic Area			2,739,448		2,739,448
IOM				2,717,326	2,717,326
UNAIDS				2,677,400	2,677,400
Lebanon		2,397,390			2,397,390
United Nations-African Union Hybrid Operation in Darfur				2,352,163	2,352,163
UN-Habitat				2,209,438	2,209,438
WFP				2,107,476	2,107,476
Russian Federation	2,000,000				2,000,000
Malaysia		1,833,778			1,833,778
Philippines	10,000	1,659,071			1,669,071
Spotlight Initiative to eliminate violence against women and girls ⁵				1,586,396	1,586,396
African Development Bank			1,559,623		1,559,623
United Nations Peacebuilding Fund ⁶				1,204,501	1,204,501
Intergovernmental Authority on Development			1,115,074		1,115,074
United Nations Trust Fund for Human Security ⁷				1,038,823	1,038,823
Mexico	50,000	987,477			1,037,477
Egypt		939,816			939,816
Iceland	875,303				875,303
Sudan	854,107				854,107
Poland	850,523				850,523



Monaco	666,438	68,534			734,972
Liechtenstein	403,226	220,200			623,426
United Nations Office for Project Services			516,206		516,206
Estonia	477,547				477,547
UNDP			393,889		393,889
Singapore	60,000	330,488			390,488
UNICEF			326,537		326,537
Malta	310,140				310,140
Argentina	267,100	38,166			305,266
Turkey	300,000	18			300,018
Greece		294,329			294,329
Oman		262,765			262,765
Isle of Man	261,549				261,549
Portugal	259,176				259,176
FAO			236,968		236,968
Kenya		208,098			208,098
United Nations Post-Conflict Multi-Partner Trust Fund for Colombia ⁸			163,602		163,602
Kazakhstan	150,931				150,931
One UN Fund ⁹			139,489		139,489
Peru	129,933				129,933
Serbia	120,942				120,942
Angola	120,000				120,000
South Africa	19,481	99,647			119,128
Nigeria	63,735	49,872			113,607
UNESCO			108,070		108,070
Colombia	106,323				106,323
Romania	103,521				103,521
African Union			100,000		100,000
Algeria	100,000				100,000
Armenia	98,000				98,000
Montenegro	94,122				94,122
Lithuania	89,685				89,685
Indonesia	60,000	17,537			77,537
Azerbaijan	67,200				67,200
Slovenia	57,405				57,405
Bulgaria	55,000				55,000
Equatorial Guinea	50,000				50,000
Kyrgyz Republic	47,520				47,520
Latvia	38,504				38,504
India		37,998			37,998
WHO			33,294		33,294
Botswana	30,472				30,472
Uruguay	30,000				30,000
Fund to End Violence Against Children ¹⁰			29,182		29,182
Morocco	25,184				25,184
Andorra	22,321				22,321
Islamic Republic of Pakistan	20,000				20,000
Cyprus	16,502				16,502
Guyana	15,883				15,883
Sri Lanka	15,000				15,000
Costa Rica	14,475				14,475
Zimbabwe		14,000			14,000
Organisation of Islamic Cooperation			12,901		12,901
Senegal		11,991			11,991
Slovakia	11,481				11,481
UN Women			9,173		9,173
Ghana		7,286			7,286
TOTAL*	3,187,438,540	421,656,075	478,551,492	129,536,919	4,217,183,026

¹ The total for Spain includes \$7,326,160 in contributions from other public sources channelled through España con ACNUR.
² The Central Emergency Response Fund is a multi-donor funding mechanism. For details, see www.unocha.org/cerf/donors/donorspage.
³ Country-based pooled funds are multi-donor funding mechanisms. For details, see www.unocha.org/ourwork/humanitarian-financing/country-based-pooled-funds-cbpf.
⁴ Education Cannot Wait is a multi-donor funding mechanism. For details see, www.educationcannotwait.org.
⁵ The Spotlight Initiative to eliminate violence against women and girls is a multi-donor funding mechanism. For details, see www.un.org/en/spotlight-initiative.
⁶ The United Nations Peacebuilding Fund is a multi-donor funding mechanism. For details, see www.unpbf.org.
⁷ The United Nations Trust Fund for Human Security is a multi-donor funding mechanism. For details, see <https://www.un.org/humansecurity>.
⁸ The United Nations Post-Conflict Multi-Partner Trust Fund for Colombia is a multi-donor funding mechanism. For details, see <http://mptf.undp.org>.
⁹ The One UN Fund is a multi-donor funding mechanism. For details, see <http://mptf.undp.org>.
¹⁰ The Fund to End Violence Against Children is a multi-donor funding mechanism. For details, see www.end-violence.org.
* Excludes \$78,385,157 acknowledged in 2017 and 2018 for activities with implementation in 2019 and includes \$101,039,639 acknowledged in 2019 for activities with implementation in 2020 and beyond.

TABLE 4 | IN-KIND CONTRIBUTIONS | 2019

DONOR	DESCRIPTION	USD
		AMOUNT
GOVERNMENTS AND UN FUNDS		
Angola	Premises for the UNHCR office in Luanda	120,000
Argentina	Premises for the UNHCR office in Buenos Aires	107,100
Armenia	Premises for the UNHCR office in Yerevan	98,000
Austria	Premises for the UNHCR office in Vienna	57,471
Azerbaijan	Premises for the UNHCR warehouse in Baku	7,200
Botswana	Premises for the UNHCR office in Gaborone	30,472
Brazil	Premises for the UNHCR office in Brasilia	20,341
Canada	Deployment of standby experts for UNHCR Global Programmes	156,917
China	Premises for the UNHCR office in Hong Kong SAR (China)	90,034
Czechia	Premises for the UNHCR office in Prague	38,100
Denmark	Premises for the UNHCR office in Copenhagen	2,540,701
Germany	Premises for the UNHCR office in Nuremberg	27,127
Guyana	Premises for the UNHCR office in Georgetown	15,883
Hungary	Premises for the UNHCR office in Budapest: Global Service Centre and Regional Representation for Central Europe	3,324,676
Ireland	Deployment of standby experts through Irish Aid	155,000
Italy	Premises for the UNHCR office in Rome	98,172
Kazakhstan	Premises for the UNHCR office in Almaty	50,931
Kuwait	Premises for the UNHCR office in Kuwait City	39,490
Kyrgyz Republic	Premises for the UNHCR office in Bishkek	47,520
Luxembourg	Premises for the UNHCR office at the University of Luxembourg	10,274
Montenegro	Premises for the UNHCR office in Podgorica	82,745
Morocco	Premises for the UNHCR office in Laayoune, Western Sahara	25,184
Nigeria	Premises for the UNHCR office in Lagos	63,735
Poland	Premises for the UNHCR office in Warsaw	87,000
Romania	Premises for the UNHCR office in Bucharest	103,521
Serbia	Premises for the UNHCR office in Belgrade	115,942
South Africa	Premises for the UNHCR office in Pretoria	19,481
Spain	Premises for the UNHCR office in Madrid	366,038
Sudan	Mosquito nets for the UNHCR operation in Sudan	441,032
Sweden	Deployment of standby experts by Swedish Rescue Services (MSB) to various UNHCR operations	930,500
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 organizations to work effectively	6,385,459
United Arab Emirates	Premises for the UNHCR warehouse in Dubai provided through the International Humanitarian City and transportation services to the UNHCR operations in Albania and Zimbabwe	2,612,175
United Kingdom of Great Britain and Northern Ireland	Deployment of standby experts to various UNHCR operations	538,000
UNDP	Mosquito nets for the UNHCR operation in Chad	262,861
SUBTOTAL		19,069,081



TABLE 4 | IN-KIND CONTRIBUTIONS | 2019

DONOR	DESCRIPTION	USD
		AMOUNT
PRIVATE DONORS		
Autodesk Foundation	Computer software for the Division of Resilience and Solutions	1,115,700
Avanti Communications Group	Telecommunications equipment for the UNHCR operation in Uganda	93,740
Danish Refugee Council	Deployment of standby experts to various UNHCR operations	639,500
Fast Retailing (UNIQLO)	New and used clothing for UNHCR operations in Afghanistan, Algeria, Angola, Botswana, Burkina Faso, Chad, the Democratic Republic of the Congo, India, Lebanon, Malawi, Mauritania and Uganda	5,143,651
Fuji Optical Co Limited	Optical package to the UNHCR operation in Azerbaijan	221,616
Hope Health Action	Supplementary food to the UNHCR operation in Uganda	87,920
HUGO BOSS	Donation of new winter clothing for the UNHCR operation in Ecuador	31,220
iMMAP	Deployment of standby experts to various UNHCR operations	151,500
Microsoft Corporation	Laptops and software to the UNHCR operation in Kenya	32,194
Norwegian Refugee Council	Deployment of standby experts to various UNHCR operations	2,668,000
RedR	Deployment of experts by RedR Australia to various UNHCR operations	200,500
Rituals Cosmetics Enterprise	New clothing and accessories for the UNHCR operation in Ecuador	789,967
TOMS Shoes LLC	Shoes for the UNHCR operations in Burkina Faso and Uganda	446,511
Unilever (UK)	Soap for the UNHCR operation in Lebanon	31,250
UPS Corporate	Transportation services to the UNHCR operations in the Bolivarian Republic of Venezuela, Malawi, Nigeria and Somalia	900,000
War Child Holland	Information technology equipment for the UNHCR operation in Chad	54,268
WeWork	Office premises for the Division of External Relations	64,922
SUBTOTAL		12,672,458
TOTAL		31,741,539



TABLE 5 | PRIVATE DONORS OVER \$100,000 IN SUPPORT OF UNHCR | 2019

UNHCR GLOBAL	EUROPE	MIDDLE EAST AND NORTH AFRICA
Agência Brasileira de Cooperação	FRANCE	EGYPT
Bill and Melinda Gates Foundation	Fondation BNP Paribas	Mansour Abd El Meguid Amer
Educate A Child Programme (EAC) Programme - Education Above All (EAA) Foundation	GERMANY / UNO-FLÜCHTLINGSHILFE	KUWAIT
Fast Retailing Co. Ltd. (UNIQLO)	AmazonSmile	Alghanim Industries
IKEA Foundation	ITALY	Mabarrat Ghanaem Al Khair (MGAk)
NPT (UK) Ltd.	Intesa Sanpaolo	Zain Telecommunications Group
The JCMCRJ Sorrell Foundation	Fondazione Milan Onlus	QATAR
United Nations Foundation	Fondazione Prosolidar-Onlus	Qatar Charity
UN Fund for International Partnerships	LUXEMBOURG	Silatech
United Nations Foundation	Fondation de Luxembourg	Thani Bin Abdullah Humanitarian Fund
	NETHERLANDS	SAUDI ARABIA
THE AMERICAS	Dutch Postcode Lottery (NPL)	Athmar Holding (AH)
CANADA	Rituals Cosmetics Enterprise BV	Tamer Family Foundation
Morneau Shepell	SPAIN / ESPAÑA CON ACNUR	UNITED ARAB EMIRATES
Mr. & Mrs. Martin & Brenda Gibson	"la Caixa" Banking Foundation	Al Tayer Insignia
NASIMCO	Equatorial Coca-Cola Bottling Company	Careem Networks
MEXICO	Laboratorios Vinas	Falcon Trading Group
Nacional Monte Piedad, I.A.P.	SWEDEN / SWEDEN for UNHCR	The Big Heart Foundation
USA / USA FOR UNHCR	Akelius Foundation	
Autodesk Foundation	H&M Hennes & Mauritz AB	
Global Environment & Technology Foundation	Swedish Postcode Lottery	
Google	The Einar Belvén Foundation	
iMMAP	The World We Want Foundation	
Kuwait-America Foundation	SWITZERLAND	
Microsoft Corporation	CorPa Treuhand AG	
The Church of Latter-day Saints	Fondation Sesam	
TOMS Shoes LLC	Krueger Foundation	
UPS Corporate	Üsine Foundation	
ASIA AND THE PACIFIC	UNITED KINGDOM	
HONG KONG SAR	Allen & Overy LLP	
Shih Wing Ching Foundation	Asfari Foundation	
JAPAN / JAPAN FOR UNHCR	Bloomsbury Publishing	
Fuji Optical Co Limited	Said Foundation	
MALAYSIA	The Hands Up Foundation	
Maybank Islamic Berhad	Unilever Gulf FZE	
THAILAND	Vodafone Foundation	
Mr. Wanchai Tachavejnukul		
Vimuttayalaya Institute		

TABLE 6 | BUDGET AND EXPENDITURE FOR HEADQUARTERS | USD

DIVISIONS/DEPARTMENTS	PILLAR 1 - REFUGEE PROGRAMME	
	Budget ¹	Expenditure ¹
EXECUTIVE DIRECTION AND MANAGEMENT		
Executive Office	5,542,460	5,452,163
Liaison Office New York	4,851,811	4,851,811
Inspector General's Office	12,165,770	11,569,746
Legal Affairs Section	5,240,618	4,604,456
Office of the Ombudsman	552,246	513,060
Ethics Office	3,595,825	2,987,273
Enterprise Risk Management	1,229,032	1,190,763
Evaluation Service	2,335,613	2,043,541
Change Management	3,457,355	2,628,909
Governance Service	2,667,303	2,481,519
SUBTOTAL	41,638,033	38,323,240
DIVISION OF EXTERNAL RELATIONS		
Office of the Director	2,395,268	2,395,268
Donor Relations and Resource Mobilization Service	7,458,929	7,400,524
Private Sector Partnership Service	1,284,412	1,199,937
Global Communications Service	5,352,196	5,281,596
Records and Archives Section	1,925,780	1,901,795
Partnership and Coordination Service	2,252,293	2,240,257
Digital Engagement	361,781	361,781
Public Outreach and Campaigns	1,660,557	1,607,545
Joint UN Activity Contributions	2,539,000	2,478,788
SUBTOTAL	25,230,216	24,867,492
DIVISION OF INTERNATIONAL PROTECTION		
Office of the Director	2,523,876	2,505,538
Specialized sections	12,358,326	12,302,331
SUBTOTAL	14,882,202	14,807,868
DIVISION OF RESILIENCE AND SOLUTIONS		
Office of the Director	2,634,037	2,333,199
Specialized sections	1,406,320	805,397
SUBTOTAL	4,040,357	3,138,596
DIVISION OF PROGRAMME SUPPORT AND MANAGEMENT		
Office of the Director	2,989,410	2,628,767
Specialized sections	6,916,729	4,965,075
SUBTOTAL	9,906,140	7,593,842
DIVISION OF EMERGENCY, SECURITY AND SUPPLY		
Office of the Director	2,032,188	2,023,450
SUBTOTAL	2,032,188	2,023,450





TABLE 6 | BUDGET AND EXPENDITURE FOR HEADQUARTERS | USD

DIVISIONS/DEPARTMENTS	PILLAR 1 - REFUGEE PROGRAMME	
	Budget ¹	Expenditure ¹
REGIONAL BUREAUX		
Office of the Director for Africa	10,602,057	10,554,635
Office of the Director for the Middle East and North Africa	6,410,159	5,595,221
Special Envoy for the Central Mediterrean Situation	225,902	202,727
Office of the Director for Asia and the Pacific	5,295,105	5,136,022
Office of the Director for Europe	6,522,968	4,689,408
Office of the Director for the Americas	4,923,458	3,803,143
SUBTOTAL	33,979,647	29,981,155
DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS		
Office of the Director	7,055,680	7,022,752
Infrastructure and Telecommunications Service	17,749,409	17,721,314
SUBTOTAL	24,805,089	24,744,066
DIVISION OF HUMAN RESOURCES		
Office of the Director	3,573,559	3,544,069
Specialized sections	12,122,002	11,653,781
SUBTOTAL	15,695,561	15,197,851
DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT		
Office of the Controller and Director	6,403,442	5,868,379
Specialized sections and services	5,954,911	5,917,307
Audit	789,052	789,052
UN Finance Division	1,150,000	1,150,000
Headquarters running costs (including security and safety at Headquarters)	18,052,462	17,963,367
SUBTOTAL	32,349,867	31,688,105
GLOBAL SERVICE CENTRE (BUDAPEST)		
Management unit	4,190,848	4,150,158
Ombudsman office	138,792	119,138
Division of Financial and Administrative Management	3,448,789	3,348,410
Division of Human Resources	19,755,345	19,646,634
Division of Information Systems and Telecommunications	2,835,679	2,827,640
Division of Emergency, Security and Supply	6,121,688	6,115,378
SUBTOTAL	36,491,141	36,207,357
GLOBAL SERVICE CENTRE (COPENHAGEN)		
Management Unit	4,970,743	4,962,214
SUBTOTAL	4,970,743	4,962,214
Staff Council	967,537	959,335
TOTAL	246,988,720	234,494,571

¹ Includes allocations from the UN Regular Budget as follows: \$43,306,822 (Budget) and \$43,327,815 (Expenditure). The excess UN Regular Budget expenditure in 2019 is covered by the carry-over allotment from 2018 of \$42,949.

TABLE 7 | CONTRIBUTIONS TO HEADQUARTERS | USD

DIVISIONS/DEPARTMENTS	DONORS	PILLAR 1		
		Refugee programme	ALL PILLARS	TOTAL
HEADQUARTERS OVERALL	United Nations Regular Budget	43,306,822		43,306,822
	SUBTOTAL	43,306,822		43,306,822
DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT	Switzerland	3,892,459		3,892,459
	SUBTOTAL	3,892,459		3,892,459
EXECUTIVE DIRECTION AND MANAGEMENT	Hungary		3,062,343	3,062,343
	Denmark		2,540,701	2,540,701
	United States of America	176,725		176,725
	European Union	16,722		16,722
	SUBTOTAL	193,447	5,603,044	5,796,491
DIVISION OF EXTERNAL RELATIONS	Japan		180,603	180,603
	Germany	128,400		128,400
	SUBTOTAL	128,400	180,603	309,003
REGIONAL BUREAUX	European Union	157,826		157,826
	SUBTOTAL	157,826		157,826
DIVISION OF PROGRAMME SUPPORT AND MANAGEMENT	Bill & Melinda Gates Foundation	10,695		10,695
	SUBTOTAL	10,695		10,695
TOTAL*		47,689,649	5,783,647	53,473,296

*Notes:

¹ Contributions include 7% programme support costs.

² Includes \$176,725 million acknowledged in 2018 for activities with implementation in 2019.

TABLE 8 | BUDGET AND EXPENDITURE FOR GLOBAL PROGRAMMES | USD

ACTIVITIES	PILLAR 1 - REFUGEE PROGRAMME	
	Budget	Expenditure
OPERATIONAL ACTIVITIES		
Cash-based interventions	999,784	662,849
Durable solutions	5,600,415	4,520,240
Education-related projects	25,221,584	24,143,069
Emergency-related projects (including stockpiles)	47,388,829	43,165,337
Environment-related projects	620,000	444,842
Health-related projects (including HIV/AIDS, anaemia, water & sanitation)	3,486,320	3,433,427
Innovation project	2,932,873	2,042,623
Protection-related projects	6,221,126	5,503,696
Private sector fundraising	129,350,107	124,174,700
Public information and media projects	9,400,648	8,515,736
Refugee women, children and adolescents	976,811	945,741
Registration, data and knowledge management	6,467,896	6,608,036
Research, evaluation and documentation	4,200,000	3,040,406
Resettlement	12,017,334	11,306,233
Shelter-related projects	23,846,876	22,105,395
Training-related projects	1,417,732	1,329,513
Miscellaneous	904,800	852,582
SUBTOTAL OPERATIONAL ACTIVITIES	281,053,135	262,794,426
PROGRAMME SUPPORT ACTIVITIES		
EXECUTIVE DIRECTION AND MANAGEMENT		
Innovation project	2,072,669	1,783,463
Inspector General's Office field activities	2,135,637	1,771,937
Legal Affairs Section field activities	1,103,199	920,700
Risk Management 2.0	2,594,310	2,511,284
DIVISION OF EXTERNAL RELATIONS		
Division of External Relations Service	9,209,205	6,105,956
Private sector fund raising - investment funds and activities	16,548,930	15,909,726
DIVISION OF INTERNATIONAL PROTECTION		
DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS		
DIVISION OF RESILIENCE AND SOLUTIONS		
DIVISION OF PROGRAMME SUPPORT MANAGEMENT		
DIVISION OF EMERGENCY, SECURITY AND SUPPLY		
Emergency Capacity Management Section	4,999,181	4,999,059
Field Safety Section and - field security support	11,842,124	11,834,488
Supply Management - field strengthening and support	22,273,465	21,841,919



TABLE 8 | BUDGET AND EXPENDITURE FOR GLOBAL PROGRAMMES | USD

ACTIVITIES	PILLAR 1 - REFUGEE PROGRAMME	
	Budget	Expenditure
DIVISION OF HUMAN RESOURCES		
Special staff costs	39,401,948	38,896,541
Training of UNHCR staff	10,074,077	9,738,386
DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT		
Audit IPMS	4,973,475	4,952,782
Business Innovation Group	711,352	711,352
BUDAPEST GLOBAL SERVICE CENTER		
Division of Emergency, Security and Supply	1,749,255	1,749,255
COPENHAGEN GLOBAL SERVICE CENTER		
Division of International Protection	1,167,457	1,167,318
Division of Programme Support Management	10,251,330	9,876,277
Division of Information Systems and Telecommunications	1,768,058	1,768,058
Division of External Relations	9,206,245	8,582,785
SUBTOTAL PROGRAMME SUPPORT ACTIVITIES	210,166,896	199,781,877
TOTAL	491,220,030	462,576,303



TABLE 9 | VOLUNTARY CONTRIBUTIONS TO GLOBAL PROGRAMMES | USD

DIVISIONS/DEPARTMENTS	DONORS	PILLAR 1		TOTAL
		Refugee programme	ALL PILLARS	
DIVISION OF EMERGENCY, SECURITY AND SUPPLY				
Deployment of standby experts	Danish Refugee Council	639,500		639,500
Deployment of standby experts	iMMAP	151,500		151,500
Deployment of standby experts	Ireland	155,000		155,000
Deployment of standby experts	Norwegian Refugee Council	2,143,625	53,875	2,197,500
Deployment of standby experts	RedR Australia	200,500		200,500
Deployment of standby experts	Sweden	930,500		930,500
Deployment of standby experts	Switzerland	1,818,500		1,818,500
Deployment of standby experts	United Kingdom of Great Britain and Northern Ireland	538,000		538,000
Emergency preparedness and response	Luxembourg	313,808		313,808
Emergency preparedness and response	United Arab Emirates	2,109,175		2,109,175
Emergency preparedness and response	UPS Corporate	311,570		311,570
Global fleet management	UPS Corporate	107,000		107,000
Global Protection Cluster	United States of America	160,500		160,500
UNHCR e-Centre	Japan		392,605	392,605
	SUBTOTAL	9,579,178	446,480	10,025,658
DIVISION OF EXTERNAL RELATIONS				
Nansen Refugee Award	IKEA Foundation	100,000		100,000
Nansen Refugee Award	Norway	165,216		165,216
Nansen Refugee Award	Switzerland	218,484		218,484
Private Sector Partnerships	China		82,832	82,832
Private Sector Partnerships	IKEA Foundation	134,983		134,983
Private Sector Partnerships	IOM	56,710		56,710
Private Sector Partnerships	WeWork		64,922	64,922
Olympic 2020	Japan		225,754	225,754
Urban outreach: Telling the Real Story 2.0 project	European Union	2,154,030		2,154,030
	SUBTOTAL	2,829,423	373,508	3,202,930
DIVISION OF HUMAN RESOURCES				
Emergency preparedness supply training	UPS Corporate	30,510		30,510
Emerging Resettlement Countries Joint Support Mechanism	United States of America	383,907		383,907
Protection in Conflict project	IOM	16,050		16,050
Safe from the Start project	Germany	62,046		62,046
	SUBTOTAL	492,513		492,513
DIVISION OF INTERNATIONAL PROTECTION				
Climate change project	Monaco	22,753		22,753
Deployment of standby experts	Switzerland	280,500		280,500
Emerging Resettlement Countries Joint Support Mechanism	IOM	677,932		677,932
Enhancing resettlement activities	Canada	156,917		156,917
Enhancing resettlement activities	Germany	555,554		555,554
Enhancing resettlement activities	Norway	944,223		944,223
Enhancing resettlement activities	United Kingdom of Great Britain and Northern Ireland	4,270,370		4,270,370

TABLE 9 | VOLUNTARY CONTRIBUTIONS TO GLOBAL PROGRAMMES | USD

DIVISIONS/DEPARTMENTS	DONORS	PILLAR 1		TOTAL
		Refugee programme	ALL PILLARS	
Enhancing resettlement activities	United States of America	2,000,000		2,000,000
Global Protection Cluster	Germany	46,805		46,805
Global Protection Cluster	Norwegian Refugee Council	319,000		319,000
Global Protection Cluster	Switzerland	308,960		308,960
Global Protection Cluster	United States of America	981,190		981,190
High-level meeting on statelessness and related activities	Germany	192,890		192,890
Partnership Jobs and education project	Netherlands	372,360		372,360
Prevention of detention of children	European Union	74,215		74,215
Quality protection partnership and asylum capacity support project	United Kingdom of Great Britain and Northern Ireland	250,983		250,983
Resettlement case law	Allen & Overy LLP	32,342		32,342
Safe from the Start project	United States of America	4,176,466		4,176,466
	SUBTOTAL	15,663,460		15,663,460
DIVISION OF PROGRAMME SUPPORT AND MANAGEMENT				
Deployment of standby experts	Norwegian Refugee Council	151,500		151,500
Deployment of standby experts	Switzerland	394,000		394,000
Energy and environment	IKEA Foundation	87,931		87,931
Global Protection Cluster	United States of America	32,100		32,100
High-level meeting on statelessness and related activities	Germany	160,500		160,500
HIV/AIDS	UNAIDS	2,000,000		2,000,000
Improved plastic latrine slab design project	Bill & Melinda Gates Foundation	114,815		114,815
Improving nutritional conditions	"la Caixa" Banking Foundation	200,000		200,000
Improving nutritional conditions	Laboratorios Viñas	4,449		4,449
Joint IDP Profiling Service	Norway		228,441	228,441
Joint IDP Profiling Service	United States of America		107,000	107,000
Mental health and psychological support project	WHO	33,294		33,294
Partnership jobs and education project	Netherlands	1,605,000		1,605,000
Refugee Housing Units	Nando Peretti Foundation	55,006		55,006
Safe from the Start project	United States of America	107,000		107,000
Saving newborn lives project	Bill & Melinda Gates Foundation	259,358		259,358
Shelter and settlement	Autodesk Foundation	1,115,700		1,115,700
Tuberculosis interventions	UNDP	31,712		31,712
Waste-to-water project	Bill & Melinda Gates Foundation	70,602		70,602
	SUBTOTAL	6,422,967	335,441	6,758,408



TABLE 9 | VOLUNTARY CONTRIBUTIONS TO GLOBAL PROGRAMMES | USD

DIVISIONS/DEPARTMENTS	DONORS	PILLAR 1		TOTAL
		Refugee programme	ALL PILLARS	
DIVISION OF RESILIENCE AND SOLUTIONS				
A.Einstein German Academic Refugee Initiative (DAFI)	Asfari Foundation	231,910		231,910
A.Einstein German Academic Refugee Initiative (DAFI)	Germany	18,461,729		18,461,729
A.Einstein German Academic Refugee Initiative (DAFI)	Private donors in the Republic of Korea	22,217		22,217
A.Einstein German Academic Refugee Initiative (DAFI)	Said Foundation	356,910		356,910
A.Einstein German Academic Refugee Initiative (DAFI)	SAP (UK) Ltd.	25,000		25,000
A.Einstein German Academic Refugee Initiative (DAFI)	The Hands Up Foundation	527,266		527,266
A.Einstein German Academic Refugee Initiative (DAFI)	UNO-Flüchtlingshilfe (Germany)	329,670		329,670
A.Einstein German Academic Refugee Initiative (DAFI)	USA for UNHCR	50,000		50,000
A.Einstein German Academic Refugee Initiative (DAFI)	Usine Foundation	107,646		107,646
Digital education	Google	223,146		223,146
DRS livelihoods	European Union	53,499		53,499
Durable solutions	Denmark	3,049,245		3,049,245
Education for All	Google	390,854		390,854
Education for All	Netherlands	36,024		36,024
Education for All	UNICEF	248,203		248,203
Global Compact on Refugees	European Union	887,441		887,441
Global Compact on Refugees	Germany	1,106,195		1,106,195
Global Compact on Refugees	IKEA Foundation	39,339		39,339
Global Compact on Refugees	Japan		903,016	903,016
Innovative solutions	Luxembourg	299,163		299,163
Innovative solutions	Sweden	23,468		23,468
MADE51 livelihoods initiative	Krueger Foundation	5,000		5,000
MADE51 livelihoods initiative	The Andan Foundation	80,000		80,000
Partnership jobs and education project	Netherlands	567,100		567,100
Peace nexus	Japan		90,302	90,302
Resilience and solutions	Germany	2,272,727		2,272,727
	SUBTOTAL	29,393,754	993,318	30,387,072
EXECUTIVE DIRECTION AND MANAGEMENT				
Innovative solutions	Belgium	457,882		457,882
Innovative solutions	Luxembourg	1,361,506		1,361,506
	SUBTOTAL	1,819,388		1,819,388
Global operations	United States of America		45,800,000	45,800,000
	SUBTOTAL		45,800,000	45,800,000
TOTAL*		66,200,682	47,948,746	114,149,428

Notes:

* Contributions include 7% programme support costs.

** Includes \$12.3 million acknowledged in 2018 for activities with implementation in 2019 and excludes \$17.2 million acknowledged in 2019 for activities with implementation in 2020 and beyond.

TABLE 10 | CONTRIBUTIONS TO THE JUNIOR PROFESSIONAL OFFICERS SCHEME | 2019

USD		USD	
DONOR	AMOUNT	DONOR	AMOUNT
United States of America	2,650,000	Finland	300,025
Japan	2,407,086	France	285,683
Netherlands	1,436,542	Switzerland	224,164
China	1,034,195	Luxembourg	200,300
Germany	992,842	Republic of Korea	185,278
Denmark	662,231	Austria	122,019
Sweden	487,749		
Italy	485,186	TOTAL	11,473,300

TABLE 11 | TRANSFERS FROM THE 2019 "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
OPERATIONAL RESERVE						
Operational reserve	Transfer from the operational reserve	30,000,000	-	-	-	30,000,000
2. TOTAL TRANSFERS IN		30,000,000	-	-	-	30,000,000
3. TRANSFERS OUT						
THE AMERICAS						
Mexico	Strengthening capacity to support increased protection and assistance activities	44,399,252	-	-	-	44,399,252
3. TOTAL TRANSFERS OUT		44,399,252	-	-	-	44,399,252
4. BALANCE AFTER TRANSFERS						5,600,748

TABLE 12 | TRANSFERS FROM THE OPERATIONAL RESERVE | 2019

1. OPERATIONAL RESERVE APPROVED BY THE EXECUTIVE COMMITTEE IN OCTOBER 2018		620,168,102		
2. TRANSFERS FROM THE OPERATIONAL RESERVE				
		Pillar 1	Pillar 4	Total
AFRICA				
Burkina Faso	Provision of protection and assistance to internally displaced persons	-	3,000,000	3,000,000
Eritrea	Response to the voluntary return of Somali refugees and the return of Eritreans from Libya	5,785,086	-	5,785,086
Niger	Assistance for the socioeconomic integration of Malian refugees	3,356,474	-	3,356,474
Rwanda	Emergency Transit Mechanism related to central Mediterranean mixed movement situation	10,000,000	-	10,000,000
SUBTOTAL		19,141,560	3,000,000	22,141,560
THE AMERICAS				
Bolivarian Republic of Venezuela	Increase for the situation for the Bolivarian Republic of Venezuela	9,730,669	-	9,730,669
Brazil	Increase for the situation for the Bolivarian Republic of Venezuela	2,506,238	-	2,506,238
Costa Rica	North of Central America's additional requirements	10,000,000	-	10,000,000
Panama Regional Office	1) Strengthen protection policy and asylum processes	2,400,000	-	2,400,000
	2) Strengthen protection capacity and provision of humanitarian aid and multi-purpose cash grants	5,900,000	-	5,900,000
	3) Strengthen asylum system and solutions mechanism	8,900,000	-	8,900,000
	4) Enhance protection capacity	8,000,000	-	8,000,000
	5) Enhance protection and solutions process	8,500,000	-	8,500,000
Regional activities	North of Central America's additional requirements	850,000	-	850,000
SUBTOTAL		56,786,907	-	56,786,907
GLOBAL PROGRAMMES				
Executive Direction and Management	Humanitarian education accelerator project	634,815	-	634,815
Division of External Relations	"Telling the real story" project	2,415,723	-	2,415,723
Division of International Protection	1) Global Compact on Refugees	687,437	-	687,437
	2) Prevention and response to sexual exploitation and abuse, and sexual harassment and abuse of authority	225,437	-	225,437
	3) Enhancing UNHCR's resettlement capacity	788,458	-	788,458
	4) Senior Advisor on IDPs	334,538	-	334,538
Division of Emergency, Security and Supply	1) Additional cost sharing for security-related UN joint activities	259,840	-	259,840
	2) Global Fleet Management*	14,794,136	-	14,794,136
Division of Resilience and Solutions	1) Global Compact on Refugees	5,669,630	-	5,669,630
	2) Education project	625,284	-	625,284
	3) Government of the Netherlands - Partnership Seed Funding	238,400	-	238,400
Division of Information Systems and Telecommunications	Additional costs related to software revised subscriptions	1,910,000	-	1,910,000
Division of Human Resources	1) Prevention and response to sexual exploitation and abuse, and sexual harassment and abuse of authority	1,718,791	-	1,718,791
	2) Voluntary separation costs	9,500,000	-	9,500,000
	3) Additional termination costs	4,000,000	-	4,000,000
Division of Programme Support and Management	1) Support to the Business Innovation Group	683,827	-	683,827
	2) Additional external audit cost for partnership projects	500,000	-	500,000



TABLE 12 | TRANSFERS FROM THE OPERATIONAL RESERVE | 2019

1. OPERATIONAL RESERVE APPROVED BY THE EXECUTIVE COMMITTEE IN OCTOBER 2018		620,168,102		
2. TRANSFERS FROM THE OPERATIONAL RESERVE				
SUBTOTAL		44,986,316	-	44,986,316
HEADQUARTERS				
Executive Direction and Management	1) Global Compact on Refugees	36,000	-	36,000
	2) Prevention and response to sexual exploitation and abuse, and sexual harassment and abuse of authority	250,000	-	250,000
	3) Additional share of costs for administration of justice	302,290	-	302,290
Executive Direction and Management	1) Prevention and response to sexual exploitation and abuse, and sexual harassment and abuse of authority	376,809	-	376,809
	2) Strengthening donor relations support functions	437,493	-	437,493
Regional Bureaux	Special Envoy for the Central Mediterranean Situation	225,902	-	225,902
Division of Human Resources	Prevention and response to sexual exploitation and abuse, and sexual harassment and abuse of authority	1,347,386	-	1,347,386
Division of Financial and Administrative Management	In-kind contribution for rental of premises	3,892,459	-	3,892,459
SUBTOTAL		6,868,339	-	6,868,339
"NEW OR ADDITIONAL ACTIVITIES - MANDATE-RELATED" (NAM) RESERVE				
NAM reserve	Independent Audit and Oversight and Internal Audit's additional requirements	30,000,000	-	30,000,000
SUBTOTAL		30,000,000	-	30,000,000
TOTAL TRANSFERS		157,783,122	3,000,000	160,783,122
3. BALANCE AFTER TRANSFERS				459,384,979.775

* This line consolidates several transfers in accordance with the business model of the Global Fleet Management.