

HEADQUARTERS

Expenditure at Headquarters 2004-2009



In 2009, Headquarters divisions and bureaux continued to perform their essential functions of supporting field operations and exercising overall management of the Office, with a particular focus on policy, strategy, and overall oversight.

Headquarters is responsible for the following key functions for the organization:

- Doctrine and policy development
- Strategic direction articulation
- Fund raising and resource mobilization
- Prioritization and resource allocation
- Executive Committee and other governance support
- Financial control in accordance with UN and UNHCR rules and regulations
- Monitoring, measuring and reporting (including results-based management)
- Oversight (inspection, evaluation, investigation and audit)
- Communications and external relations
- Inter-agency relations and strategic partnerships

- Central emergency preparedness and response management
- Security management.

In June 2009, the Global Learning Center (GLC) in Budapest was inaugurated. The goal of the GLC is to support operations and career management through the provision of quality learning in line with institutional priorities. Continued structural reforms led to further reductions in staffing and at the end of 2009 there was a total of 723 staff in Geneva and 211 in Budapest.

As part of the decentralization process, as of July 2009, the Regional Bureau for Europe moved to Brussels, while part of the Regional Bureau for the Americas moved to Panama.

A more detailed description of Headquarters' activities and the units in charge of carrying them out can be found in the attached CD-ROM. □

Headquarters' budget and expenditure (USD)

Divisions / Departments	Final Budget			Expenditure		
	Annual budget	Supplementary budgets	Total	Annual budget	Supplementary budgets	Total
Executive Direction and Management						
Executive Office	3,816,217	0	3,816,217	3,816,103	0	3,816,103
New York Office	3,125,933	0	3,125,933	3,125,398	0	3,125,398
Inspector General's Office	4,921,213	0	4,921,213	4,919,961	0	4,919,961
Legal Affairs Section	1,430,315	0	1,430,315	1,430,315	0	1,430,315
Office of the Ombudsman	644,125	0	644,125	631,857	0	631,857
Ethics Office	525,149	0	525,149	503,115	0	503,115
Policy Development and Evaluation Service	1,064,362	0	1,064,362	1,061,360	0	1,061,360
Office for Organizational Development and Management	7,210,034	0	7,210,034	7,210,033	0	7,210,033
Subtotal	22,737,348	0	22,737,348	22,698,142	0	22,698,142
Division of International Protection Services						
Office of the Director	3,456,931	0	3,456,931	3,397,483	0	3,397,483
Specialized sections	8,613,085	0	8,613,085	8,405,120	0	8,405,120
Subtotal	12,070,016	0	12,070,016	11,802,603	0	11,802,603
Division of External Relations						
Office of the Director	1,556,639	0	1,556,639	1,533,523	0	1,533,523
Donor Relations and Resource Mobilization Service	3,910,306	0	3,910,306	3,873,967	0	3,873,967
Private Sector Fund Raising Service	1,930,902	0	1,930,902	1,930,902	0	1,930,902
Communications Group	5,266,908	0	5,266,908	5,228,769	0	5,228,769
Secretariat and Inter-Organization Service	2,897,356	0	2,897,356	2,887,511	0	2,887,511
Records and Archives Section	1,878,614	0	1,878,614	1,861,730	0	1,861,730
Subtotal	17,440,725	0	17,440,725	17,316,401	0	17,316,401

Divisions / Departments	Final Budget			Expenditure		
	Annual budget	Supplementary budgets	Total	Annual budget	Supplementary budgets	Total
Division of Information Systems and Telecommunications						
Office of the Director and ICT fixed costs	3,732,238	0	3,732,238	3,712,944	0	3,712,944
Infrastructure and Telecommunications Service	9,569,148	0	9,569,148	9,455,349	0	9,455,349
Business Solutions Services	8,105,844	0	8,105,844	7,975,796	0	7,975,796
Subtotal	21,407,230	0	21,407,230	21,144,089	0	21,144,089
Division of Human Resources Management						
Office of the Director	4,200,989	0	4,200,989	4,190,327	0	4,190,327
Specialized sections	7,245,385	0	7,245,385	6,872,744	0	6,872,744
Joint Medical Service	2,448,475	0	2,448,475	2,296,402	0	2,296,402
Subtotal	13,894,849	0	13,894,849	13,359,474	0	13,359,474
Department of Operations						
Division of Programme Support and Management *						
Office of the Director	2,790,027	0	2,790,027	2,777,208	0	2,777,208
Specialized sections	2,898,309	0	2,898,309	2,814,651	0	0
Subtotal	5,688,336	0	5,688,336	5,591,859	0	5,591,859
Regional Bureaux						
Office of the Director - Africa	5,360,187	323,429	5,683,616	5,029,436	162,952	5,192,389
Sudan / Chad Situation Unit	920,585	786,213	1,706,798	909,787	719,457	1,629,243
Iraq emergency operation	0	2,664,319	0	0	2,003,763	2,003,763
Desk for West Africa	389,273	0	389,273	380,925	0	380,925
Desk for East and Horn of Africa	1,185,439	0	1,185,439	1,185,439	0	1,185,439
Desk for Central Africa and the Great Lakes	899,355	0	899,355	895,402	0	895,402
Desk for Southern Africa	435,233	0	435,233	413,870	0	413,870
Bureau for the Middle East and North Africa	2,637,641	0	2,637,641	2,633,706	0	2,633,706
Bureau for Asia and the Pacific	4,483,141	0	4,483,141	4,451,368	0	4,451,368
Bureau for Europe	3,107,125	0	3,107,125	3,030,780	0	3,030,780
Bureau for the Americas	1,671,940	258,000	1,929,940	1,665,016	257,560	1,922,576
Subtotal	21,089,919	4,031,961	25,121,880	20,595,730	3,143,732	23,739,462
Division of Emergency, Security and Supply *						
Office of the Director	601,612	0	601,612	562,519	0	562,519
Contracts Unit	1,260,861	0	1,260,861	1,248,566	0	1,248,566
Subtotal	1,862,473	0	1,862,473	1,811,085	0	1,811,085
Subtotal Department of Operations	28,640,728	4,031,961	32,672,689	27,998,674	3,143,732	31,142,406
Division of Financial and Administrative Management						
Office of the Controller and Director	2,843,964	0	2,843,964	2,800,712	0	2,800,712
Specialized sections and services	4,150,865	0	4,150,865	4,085,982	0	4,085,982
Audit	4,261,490	236,000	4,497,490	4,243,350	-31,607	4,211,743
UN Finance Division (including security and safety at Headquarters)	5,155,022	0	5,155,022	5,061,753	0	5,061,753
Headquarters running costs	12,058,808	0	12,058,808	11,013,672	0	11,013,672
Subtotal	28,470,149	236,000	28,706,149	27,205,469	-31,607	27,173,862
Global Service Centre (Budapest)	21,902,738	0	21,902,738	20,648,807	0	20,648,807
Staff Council	806,364	0	806,364	789,571	0	789,571
Total	167,370,147	4,267,961	171,638,108	162,963,229	3,112,125	166,075,354

Note: The Annual Programme Budget includes allocations from the UN Regular Budget as follows: USD 46,030,758 (Budget) and USD 46,030,758 (Expenditure). Supplementary programme budgets exclude 7 per cent support costs that are recovered from contributions to meet indirect costs for UNHCR.

* Division of Operational Services became Division of Emergency, Security and Supply and Division of Programme Support and Management as of October 2009.

Note: Excludes indirect support costs that are recovered from contributions against supplementary programmes and the "New or additional activities-mandate-related" (NAM) reserve.

Voluntary contributions to Headquarters (USD)

Donor	Annual Budget
Sweden	4,551,365
United States of America	19,100,000
Total	23,651,365