



Operational support and management

UNHCR's Headquarters staff, located in Geneva, Budapest, Copenhagen and other regional capitals, work to ensure that the Office carries out its mandate in an effective, coherent and transparent manner.

Throughout 2016, Headquarters' divisions and bureaux provided leadership and support for field operations, including through their responsibilities for the following key functions:

- Developing doctrine and policy
- Articulating strategic directions
- Prioritizing and allocating resources
- Ensuring organization-wide emergency, security and supply management
- Ensuring financial control in accordance with United Nations and UNHCR rules and regulations
- Directing organizational development and management
- Monitoring, measuring and reporting (including results-based management)
- Oversight (inspection, evaluation, investigation and audit)
- Directing and supporting fundraising and resource mobilization
- Coordinating and directing communications and external relations
- Servicing the Executive Committee and other governance bodies, allowing them to assume their oversight functions
- Supporting inter-agency relations and strategic partnerships

In addition to its country and regional operations, UNHCR undertakes a range of projects and activities of a global nature. These global programmes are designed to be implemented at the field level, but are budgeted for and managed at Headquarters.

Tables and charts showing budgets, expenditures and voluntary contributions in 2016 for Global Programmes and Headquarters are presented on the following pages.

More information on Headquarters functions and activities is available on the Global Focus website (<http://reporting.unhcr.org/resources>)

UNHCR vehicles are loaded onto a UNHCR ferry for transportation across the Cavalla River from Liberia to Côte d'Ivoire.

© UNHCR / D. AZIA

BUDGET AND EXPENDITURE FOR GLOBAL PROGRAMMES | USD

ACTIVITIES	PILLAR 1 Refugee programme	
	Budget	Expenditure
OPERATIONAL ACTIVITIES		
Cash-based interventions	400,433	350,879
Durable solutions	2,583,265	2,345,334
Education-related projects	11,588,519	10,129,716
Emergency-related projects (including stockpiles)	37,569,827	25,250,770
Environment-related projects	903,966	837,016
Global Clusters	2,837,882	2,487,004
Health-related projects (including HIV/AIDS, anaemia, water and sanitation)	3,249,705	2,817,836
Innovation projects	8,022,708	1,953,781
Protection-related projects	3,984,496	3,752,842
Private sector fundraising	98,387,471	94,259,345
Public information and media projects	8,063,937	7,377,410
Refugee women, children and adolescents	6,208,474	4,631,818
Registration, data and knowledge management	5,314,449	4,983,559
Research, evaluation and documentation	340,386	261,194
Resettlement	22,236,996	13,818,613
Shelter-related projects	9,674,450	9,480,864
Training-related projects	1,291,785	1,167,805
Miscellaneous	3,686,445	3,129,286
	SUBTOTAL	226,345,193
		189,035,072
PROGRAMME SUPPORT ACTIVITIES		
Executive Direction and Management		
Innovation projects	1,340,875	1,113,743
Inspector General's Office field activities	1,512,017	857,385
Legal Affairs Section field activities	343,881	295,362
Connectivity for refugees	2,180,442	691,300
Division of External Relations		
Division of External Relations Service	9,111,461	7,505,116
Private sector fundraising - investment funds and activities	10,896,774	8,834,531
Division of International Protection		
Division of International Protection	29,412,546	10,843,957
Division of Information Systems and Telecommunications		
Division of Information Systems and Telecommunications	31,323,562	26,961,583
Division of Programme Support and Management		
Division of Programme Support and Management	10,587,042	9,385,829
Division of Emergency, Security and Supply		
Emergency Capacity Management Section	7,256,640	5,764,336
Field Safety Section and field security support	12,583,785	12,263,736
Supply management - Field strengthening and support	20,557,866	16,234,273
Division of Human Resources Management		
Global staff accommodation	1,134,123	439,958
Special staff costs	20,256,929	20,129,036
Training of UNHCR staff	8,665,487	7,433,853
Division of Financial and Administrative Management		
Global support	392,950	207,407
Audit IPMS	5,000,000	5,000,000
Budapest Global Service Center		
Division of Emergency, Security and Supply	1,594,540	1,536,171
Copenhagen Global Service Center		
Division of International Protection	482,456	409,264
Division of Programme Support and Management	6,263,158	5,234,451
Division of Information Systems and Telecommunications	356,902	190,633
Division of External Relations	7,953,040	7,224,354
	SUBTOTAL	189,206,476
		148,556,277
TOTAL	415,551,670	337,591,349

BUDGET AND EXPENDITURE FOR HEADQUARTERS¹ | USD

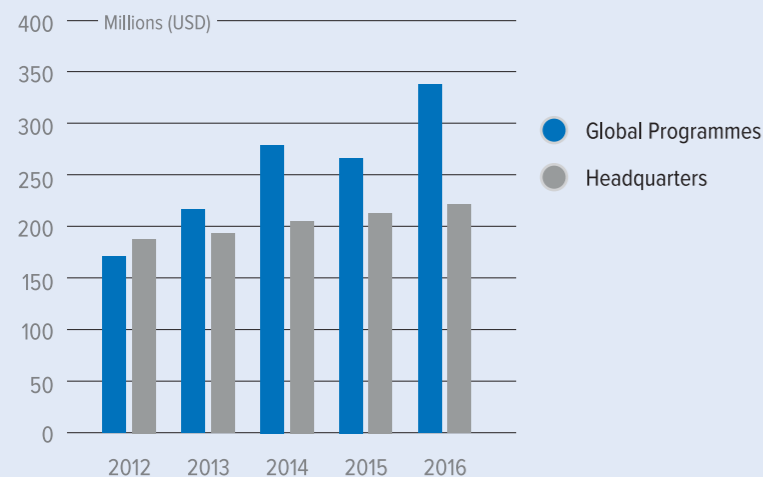
DIVISIONS / DEPARTMENTS	PILLAR 1 Refugee programme	
	Budget	Expenditure
EXECUTIVE DIRECTION AND MANAGEMENT		
Executive Office	4,893,472	4,893,472
Liaison Office New York	5,200,046	5,116,476
Inspector General's Office	5,608,832	5,368,711
Legal Affairs Section	3,607,621	3,539,903
Office of the Ombudsman	839,420	701,154
Ethics Office	1,983,792	1,950,166
Enterprise Risk Management	522,232	491,838
Evaluation Service	2,628,996	2,276,210
Organizational Development and Management Service	1,816,282	1,782,020
	SUBTOTAL	27,100,694
		26,119,951
DIVISION OF EXTERNAL RELATIONS		
Office of the Director	3,880,007	3,876,588
Donor Relations and Resource Mobilization Service	6,827,297	6,827,297
Private Sector Partnerships Service	963,074	955,589
Governance, Partnership and Inter-Agency Coordination Service	3,062,194	3,062,194
Communications and Public Information Service	3,883,556	3,883,556
Records and Archives Section	1,673,313	1,673,313
Inter-agency Coordination Service	1,164,885	1,164,785
Digital Engagement	583,456	583,358
Events, Campaigns and Goodwill Ambassadors	1,236,625	1,222,279
Joint UN activity contributions	1,204,809	1,204,809
	SUBTOTAL	24,479,217
		24,453,769
DIVISION OF INTERNATIONAL PROTECTION		
Office of the Director	2,258,830	2,147,920
Specialized sections	16,242,071	14,625,023
	SUBTOTAL	18,500,902
		16,772,942
DIVISION OF PROGRAMME SUPPORT AND MANAGEMENT		
Office of the Director	2,954,171	2,954,171
Specialized sections	4,182,032	4,182,032
	SUBTOTAL	7,136,202
		7,136,202
DIVISION OF EMERGENCY, SECURITY AND SUPPLY		
Office of the Director	1,714,945	1,493,911
	SUBTOTAL	1,714,945
		1,493,911
REGIONAL BUREAUX		
Office of the Director for Africa	11,767,118	11,755,410
Office of the Director for the Middle East and North Africa	7,709,417	7,197,874
Office of the Director for Asia and the Pacific	5,193,937	5,192,570
Director's Office in Brussels for Europe	2,178,478	1,849,438
Deputy Director's Office in Geneva for Europe	3,757,527	3,638,754
Emergency response for Europe	5,092,528	3,644,984
Office of the Director for the Americas	3,046,730	3,037,386
	SUBTOTAL	38,745,736
		36,316,416
DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS		
Office of the Director and ICT fixed costs	17,103,342	17,037,788
Infrastructure and Telecommunications Service	2,367,128	2,367,128
	SUBTOTAL	19,470,470
		19,404,915

¹ Includes allocations from the UN Regular Budget as follows: \$41,044,664 (Budget) and \$41,044,664 (Expenditure).



DIVISIONS / DEPARTMENTS	PILLAR 1 Refugee programme	
	Budget	Expenditure
DIVISION OF HUMAN RESOURCES MANAGEMENT		
Office of the Director	3,982,796	3,432,792
Specialized sections	12,681,984	11,556,765
SUBTOTAL	16,664,780	14,989,557
DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT		
Office of the Controller and Director	8,532,365	8,520,744
Specialized sections and services	6,124,674	6,060,571
Audit	6,347,201	6,239,744
UN Finance Division	1,123,000	1,122,999
Headquarters running costs (including security and safety at Headquarters)	14,955,851	14,946,180
SUBTOTAL	37,083,091	36,890,238
GLOBAL SERVICE CENTRE (BUDAPEST)		
Management Unit	4,110,535	3,827,857
Office of the Ombudsman	98,717	98,718
Division of Financial and Administrative Management	3,570,871	3,522,623
Division of Human Resources Management	17,587,144	16,462,608
Division of Information Systems and Telecommunications	2,892,862	2,474,580
Division of Emergency, Security and Supply	6,222,230	5,936,828
SUBTOTAL	34,482,359	32,323,213
GLOBAL SERVICE CENTRE (COPENHAGEN)		
Management Unit	4,436,276	4,436,202
SUBTOTAL	4,436,276	4,436,202
Staff Council	1,174,919	1,174,918
TOTAL	230,989,589	221,512,234

EXPENDITURE FOR GLOBAL PROGRAMMES AND HEADQUARTERS (PILLAR 1) | 2012-2016



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	254,000		254,000
Deployment of standby experts	Ireland	206,500		206,500
Regional centre for emergency preparedness and response	Japan	119,900		119,900
UNHCR eCentre	Japan	219,962		219,962
Emergency preparedness and response	Luxembourg		329,670	329,670
Deployment of standby experts	Norwegian Refugee Council	1,010,000		1,010,000
Deployment of standby experts	Sweden	366,000		366,000
Deployment of standby experts	Switzerland	2,077,500		2,077,500
Emergency preparedness and response	United Arab Emirates		2,562,598	2,562,598
Deployment of standby experts	United Kingdom	196,500		196,500
Emergency capacity management	United States of America	700,000		700,000
Field safety and security	United States of America	1,700,000		1,700,000
Global fleet management	UPS Foundation	66,000	21,000	87,000
SUBTOTAL		6,916,362	2,913,269	9,829,630
DIVISION OF EXTERNAL RELATIONS				
Education for All	Dutch Postcode Lottery	454,691		454,691
Nansen Refugee Award	IKEA Foundation	100,000		100,000
Private sector partnership communication	IKEA Foundation	20,337		20,337
World Humanitarian Summit	Japan	21,680		21,680
Nansen Refugee Award	Norway	100,307		100,307
Deployment of standby experts	Norwegian Refugee Council	182,500		182,500
Nansen Refugee Award	Switzerland	221,371		221,371
SUBTOTAL		1,100,886	-	1,100,886
DIVISION OF HUMAN RESOURCES MANAGEMENT				
Global Protection Cluster	European Union	279,224		279,224
SUBTOTAL		279,224	-	279,224
DIVISION OF INTERNATIONAL PROTECTION				
Resettlement	Australia	3,712,900		3,712,900
Quartet proposal	Australia	1,091,863		1,091,863
Resettlement	Canada	7,485,030		7,485,030
Deployment of resettlement experts	Denmark	516,000		516,000
Global Protection Cluster	European Union	383,219		383,219
Albert Einstein German Academic Refugee Initiative (DAFI)	Germany	9,906,218		9,906,218
Best interests assessment and determination	Norway	911,271		911,271
Tertiary education (Albert Einstein German Academic Refugee Initiative - DAFI)	Said Foundation	1,077,661		1,077,661
Community-based protection	Switzerland	198,413		198,413
Report on UNHCR's institutional role and engagement on displacement in the context of disasters and climate change	Switzerland	60,000		60,000
Resettlement	United Kingdom	3,169,443		3,169,443
Quality Integration Project - Resettlement	United Kingdom	242,857		242,857
Relocation of Camp Hurriya residents outside of Iraq	United Nations Department of Political Affairs	50,000		50,000
Gender-based violence	United Nations Population Fund	94,795		94,795
Deployment of resettlement experts	United States of America	7,140,000		7,140,000
Strengthening refugee resettlement	United States of America		13,778,000	13,778,000
Safe from the Start	United States of America	5,470,470		5,470,470
Refugee women, children and adolescents	United States of America	375,000		375,000
SUBTOTAL		41,885,139	13,778,000	55,663,139





DIVISIONS/ DEPARTMENTS	DONORS	PILLAR 1		TOTAL
		Refugee programme	ALL PILLARS	
DIVISION OF PROGRAMME SUPPORT AND MANAGEMENT				
Software for shelter unit	Autodesk Foundation	3,074,450		3,074,450
Water and sanitation	Bill & Melinda Gates Foundation	177,697		177,697
Saving Newborn Lives	Bill & Melinda Gates Foundation	225,659		225,659
Global solutions	Denmark	1,700,000		1,700,000
Capacity building and coordination of cash-based programme, shelter and protection response	European Union	1,400,698		1,400,698
Expert deployment - Innovation project	IKEA Foundation	385,876		385,876
Credit Guarantee Facility to support access of refugee small entrepreneurs to financial services	Sweden	162,044		162,044
Deployment of standby experts	Switzerland	1,023,651		1,023,651
Deployment of standby experts	United Kingdom	129,000		129,000
Public health, HIV and AIDS	United Nations Programme on HIV/AIDS		1,380,000	1,380,000
Joint IDP profiling service	United States of America	577,586		577,586
Health-related projects	United States of America	600,000		600,000
	SUBTOTAL	9,456,661	1,380,000	10,836,661
EXECUTIVE OFFICE				
Innovation	IKEA Foundation	1,669,117		1,669,117
Education in emergencies	United Kingdom		1,636,325	1,636,325
Research, evaluation and documentation	United Nations Evaluation Group		10,000	10,000
Innovation	United Nations Foundation	50,000	293,457	343,457
Research, evaluation and documentation	United States of America	50,000		50,000
Innovation	UPS Foundation	150,770		150,770
Connectivity for refugees	USA for UNHCR	382,300		382,300
Innovation	Vodafone Foundation	28,767		28,767
	SUBTOTAL	2,330,954	1,939,783	4,270,737
GLOBAL PROGRAMMES				
Global programmes	United States of America		30,500,000	30,500,000
Education for All	Education Above All (EAA) Foundation	719,847		719,847
	SUBTOTAL	719,847	30,500,000	31,219,847
TOTAL		62,689,073	50,511,051	113,200,125

VOLUNTARY CONTRIBUTIONS TO HEADQUARTERS | USD

DIVISIONS/ DEPARTMENTS	DONORS	PILLAR 1		TOTAL
		Refugee programme	ALL PILLARS	
DIVISION OF EXTERNAL RELATIONS				
	Australia	777,219		777,219
	Japan	2,858		2,858
	SUBTOTAL	780,077	-	780,077
DIVISION OF INTERNATIONAL PROTECTION				
	Denmark	207,250		207,250
	Norway	144,300		144,300
	Private Donors in Qatar	719,847		719,847
	United Kingdom	222,131		222,131
	United States of America	437,500		437,500
	SUBTOTAL	1,731,028	-	1,731,028
DIVISION OF PROGRAMME SUPPORT AND MANAGEMENT				
	Australia	252,340		252,340
	SUBTOTAL	252,340	-	252,340
EXECUTIVE DIRECTION AND MANAGEMENT				
	Australia	299,784		299,784
	SUBTOTAL	299,784	-	299,784
GLOBAL SERVICE CENTER				
	Chief Executives Board for Coordination	40,000		40,000
	European Union	134,475		134,475
	Hungary		2,537,746	2,537,746
	Private Donors USA	44,000		44,000
	Denmark		2,016,891	2,016,891
	SUBTOTAL	218,475	4,554,637	4,773,111
HEADQUARTERS OVERALL				
	Germany		104,535	104,535
	SUBTOTAL	-	104,535	104,535
REGIONAL BUREAUX				
	UN Department of Political Affairs	50,046		50,046
	SUBTOTAL	50,046	-	50,046
TOTAL		3,331,750	4,659,172	7,990,922