

OPERATIONAL SUPPORT AND MANAGEMENT



A UNHCR convoy of Congolese refugees on its way to Kyangwali settlement, Uganda.

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

In 2014-2015, Headquarters' divisions and bureaux will continue to provide leadership and support for field operations, including through their responsibilities for the following key functions:

- Developing doctrine and policy
- Articulating strategic directions
- Directing and supporting fundraising and resource mobilization
- Prioritizing and allocating resources
- Servicing the Executive Committee and other governance bodies, allowing them to assume their oversight functions
- 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)
- Coordinating and directing communications and external relations
- Supporting inter-agency relations and strategic partnerships
- Ensuring organization-wide emergency, security and supply management.

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.

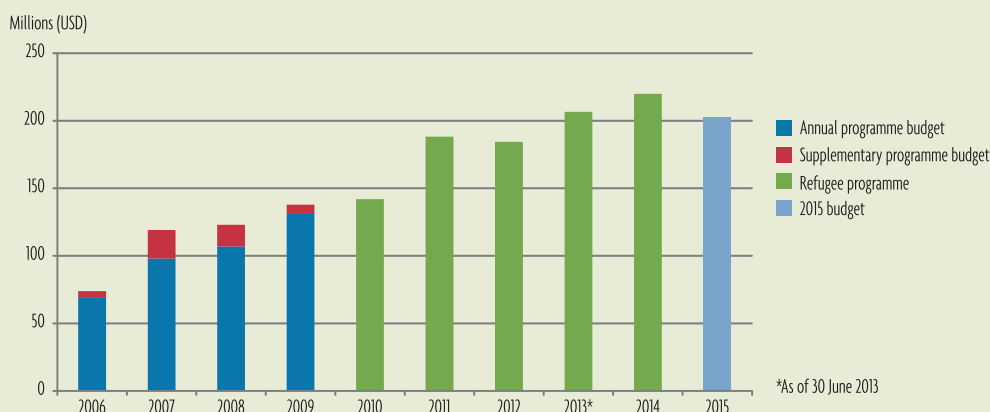
Tables and charts showing budgets for global programmes and Headquarters are presented on the following pages. A more detailed description of Headquarters activities can be found in the digital chapter.

BUDGETS FOR GLOBAL PROGRAMMES | USD

Activities	2013 REVISED BUDGET (as of 30 June 2013)	2014	2015
OPERATIONAL ACTIVITIES			
Durable solutions	874,000	917,332	917,332
Education-related projects	6,082,000	7,531,029	5,397,113
Emergency-related projects	5,055,681	5,683,474	4,259,589
Environment-related projects	425,000	421,933	421,933
Global clusters	4,892,957	3,907,617	1,063,115
Health-related projects (HIV and AIDS, anaemia, water and sanitation)	3,397,054	4,833,910	3,948,300
Innovation project	115,000	2,820,000	0
Private-sector fundraising	3,367,651	4,321,350	3,864,946
Protection-related projects	64,803,523	72,250,168	76,382,544
Public information and media projects	1,347,912	816,667	1,633,000
Refugee women, children and adolescents	671,800	2,023,720	550,000
Registration, data and knowledge management	4,676,644	11,253,431	4,073,081
Research, evaluation and documentation	389,360	340,386	340,386
Resettlement	8,799,373	6,572,000	4,572,000
Shelter-related projects	715,054	496,392	496,392
Training-related projects	2,027,424	1,632,381	1,632,381
Miscellaneous	1,759,822	1,888,389	643,410
Subtotal	109,400,255	127,710,179	110,195,522
PROGRAMME SUPPORT ACTIVITIES			
Executive Direction and Management			
Organizational Development and Management Service	647,617	832,843	561,645
Division of External Relations			
News and Media Relations	1,974,491	919,516	1,312,415
Private Sector Fundraising - investment funds and activities	10,265,034	12,651,332	13,840,583
Division of International Protection			
Surge Protection Capacity Project	61,773	0	0
Division of Information Systems and Telecommunications			
IT and telecommunications - field support	30,927,930	30,688,553	28,803,477
Division of Programme Support and Management			
Global clusters - field support	188,002	188,000	188,000
Technical support to the Field	5,024,442	4,971,329	4,971,329
Division of Emergency, Security and Supply			
Emergency Capacity Management Service	3,892,388	3,858,860	3,858,860
Field Safety Section - field security support	10,478,242	10,628,274	10,428,274
Supply Management - field strengthening and support	7,070,770	5,421,294	5,161,294
Division of Human Resources Management			
Global staff accomodation	633,003	555,577	555,577
Special staff costs (including voluntary separation)	17,993,344	12,915,192	13,715,065
Training of UNHCR staff	8,082,406	8,097,778	8,097,214
Global Service Centre			
Enterprise Risk Management ¹	0	0	0
Division of Emergency, Security and Supply	0	503,565	763,565
Subtotal	97,239,443	92,232,113	92,257,298
Total	206,639,698	219,942,292	202,452,820

¹ As from 2013, Enterprise Risk Management is reported under Headquarters

Budgets for Global Programmes | 2006-2015



UNHCR'S BUDGETS FOR HEADQUARTERS | USD

Divisions/Departments ^f	2013 REVISED BUDGET (as of 30 June 2012)	2014	2015
EXECUTIVE DIRECTION AND MANAGEMENT			
Executive Office	4,545,469	4,520,062	3,583,967
UNHCR Liaison Office in New York	3,167,259	3,363,403	4,543,735
Inspector General's Office	4,481,739	4,862,406	4,616,381
Legal Affairs Service	2,775,609	2,888,043	2,888,043
Office of the Ombudsman	515,491	755,827	789,449
Ethics Office	793,998	1,174,603	1,222,185
Enterprise Risk Management	351,651	426,580	426,580
Policy Development and Evaluation Service	1,598,239	1,629,443	1,629,443
Organizational Development and Management Service	1,228,582	1,196,986	1,196,986
Subtotal	19,458,037	20,817,353	20,896,769
DIVISION OF EXTERNAL RELATIONS			
Office of the Director	1,860,599	1,533,690	2,334,846
Specialized sections and services	22,465,388	22,732,907	24,693,696
Subtotal	24,325,988	24,266,597	27,028,542
DIVISION OF INTERNATIONAL PROTECTION			
Office of the Director	1,194,688	1,170,993	1,370,973
Specialized sections and services	12,879,745	12,696,756	14,516,083
Subtotal	14,074,434	13,867,749	15,887,056
DEPARTMENT OF OPERATIONS			
Division of Programme Support and Management			
Office of the Director	1,971,510	2,241,373	2,241,373
Specialized sections and services	6,488,573	10,287,286	6,062,352
Subtotal	8,460,083	12,528,660	8,303,726
Division of Emergency, Security and Supply			
Office of the Director	1,724,520	1,795,407	1,928,145
Subtotal	1,724,520	1,795,407	1,928,145
Regional Bureaux at Headquarters			
Bureau for Africa	11,580,144	11,153,923	11,153,923
Bureau for the Middle East and North Africa	7,597,855	5,770,645	6,727,057
Bureau for Asia and the Pacific	5,284,424	5,300,529	5,320,270
Bureau for Europe (includes Brussels and Geneva)	7,103,180	6,575,314	6,575,314
Bureau for the Americas	2,353,091	2,618,975	2,782,915
Subtotal	33,918,694	31,419,385	32,559,479
Subtotal Department of Operations	44,103,297	45,743,452	42,791,350

Divisions/Departments ¹	2013 REVISED BUDGET (as of 30 June 2012)	2014	2015
DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS			
Office of the Director	3,281,192	3,600,177	3,762,060
Specialized sections and services	9,987,255	8,821,353	11,522,153
Subtotal	13,268,447	12,421,530	15,284,213
DIVISION OF HUMAN RESOURCES MANAGEMENT			
Office of the Director	2,619,109	2,733,971	2,732,945
Specialized sections and services	13,415,060	12,983,089	13,053,089
Subtotal	16,034,169	15,717,060	15,786,034
DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT			
Office of the Director	7,615,874	9,053,561	5,572,229
Specialized sections and services	28,157,829	27,757,698	27,757,698
Subtotal	35,773,703	36,811,259	33,329,927
GLOBAL SERVICE CENTRE (BUDAPEST)			
Management Unit	942,828	866,855	866,855
Specialized sections and services	26,477,054	29,028,514	26,958,785
Subtotal	27,419,882	29,895,369	27,825,639
Staff Council	559,233	739,499	781,871
Total	195,017,190	200,279,868	199,611,402

¹ The Annual Programme Budget includes allocations from the UN Regular Budget as follows: USD 45.5 million per year for 2013, 2014 and 2015. The values are provisional and subject to the approval of the final United Nations Programme Budget.

Budgets for Headquarters | 2006-2015

