

OPERATIONAL SUPPORT AND MANAGEMENT



Preparations in UNHCR's warehouse in Jordan for shipment of a temporary warehouse kit to support emergency operations in northern Iraq.

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.

In 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.

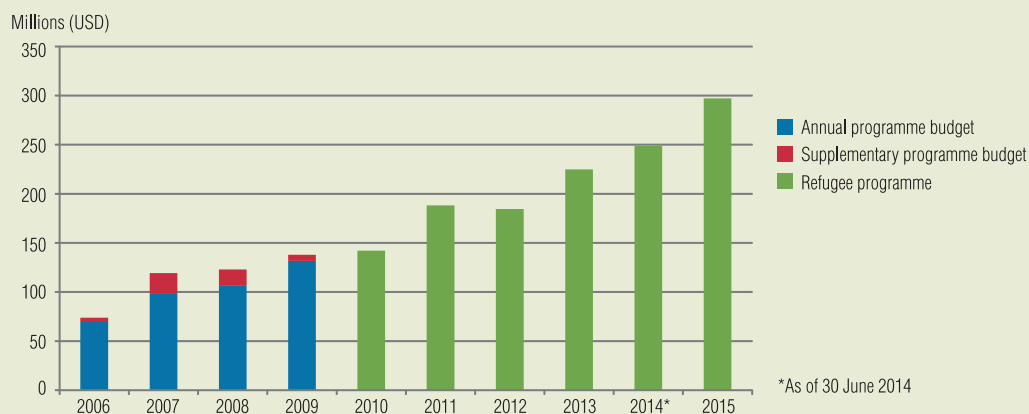
Tables and charts showing budgets for global programmes and Headquarters are presented on the following pages. A more detailed description of headquarters functions can be found in the digital chapter. ■

BUDGETS FOR GLOBAL PROGRAMMES | USD

<i>Activities</i>	2014 REVISED BUDGET (AS OF 30 JUNE 2014)	2015 PROPOSED BUDGET
OPERATIONAL ACTIVITIES		
Cash-based incentives	-	1,926,436
Durable solutions	2,800,058	2,717,332
Education-related projects	7,531,029	7,513,735
Emergency-related projects	6,973,741	24,631,708
Environment-related projects	1,256,035	561,933
Global clusters	3,907,617	5,021,505
Health-related projects	4,833,910	3,948,300
Innovation project	1,985,898	2,735,000
Private-sector fundraising ¹	4,525,350	5,683,150
Protection-related projects	82,800,168	88,458,241
Public information and media projects	3,950,577	6,447,050
Refugee women, children and adolescents	2,098,720	3,994,720
Registration, data and knowledge management	10,926,242	9,900,031
Research, evaluation and documentation	658,150	340,386
Resettlement	9,741,500	9,202,915
Shelter-related projects	496,392	496,392
Training-related projects	1,838,391	2,117,381
Miscellaneous	3,343,869	2,506,410
Subtotal	149,667,647	178,202,625
PROGRAMME SUPPORT ACTIVITIES		
Executive Direction and Management		
Organizational Development and Management Service	832,842	1,659,852
Division of External Relations		
Specialized sections and services	3,747,959	4,914,298
Private-sector fundraising - investment funds and activities	14,578,796	22,197,080
Division of International Protection		
Surge Protection Capacity Project	121,783	251,886
Division of Information Systems and Telecommunications		
IT and Telecommunications - field support	30,744,869	36,730,352
Division of Programme Support and Management		
Global clusters - field support	188,000	167,750
Technical support to the field	5,048,637	6,503,155
Division of Emergency, Security and Supply		
Emergency Capacity Management Section	5,031,047	4,945,275
Field Safety Section - field security support	10,719,528	11,124,531
Supply Management - field strengthening and support	5,496,685	5,325,541
Division of Human Resources Management		
Global staff accommodation	525,222	542,943
Special staff costs (including voluntary separation)	12,915,192	12,915,192
Training of UNHCR staff	8,293,173	9,951,853
Global Service Centre		
Division of Emergency, Security and Supply	947,546	1,758,149
Subtotal	99,191,280	118,987,857
TOTAL	248,858,927	297,190,481

¹ Includes activities and office in Copenhagen

BUDGET FOR GLOBAL PROGRAMMES | 2006-2015



UNHCR'S BUDGETS FOR HEADQUARTERS | USD

<i>Divisions/Departments¹</i>	2014 REVISED BUDGET (AS OF 30 JUNE 2014)	2015
EXECUTIVE DIRECTION AND MANAGEMENT		
Executive Office	4,520,062	4,553,797
UNHCR Liaison Office New York	3,572,653	3,491,471
Inspector General's Office	5,049,268	5,611,276
Legal Affairs Service	3,073,404	3,515,764
Office of the Ombudsman	755,827	760,803
Ethics Office	1,174,603	1,250,191
Enterprise Risk Management	426,580	620,722
Policy Development and Evaluation Service	1,754,634	3,894,642
Organizational Development and Management Service	1,196,986	1,209,327
Subtotal	21,524,015	24,907,992
DIVISION OF EXTERNAL RELATIONS		
Office of the Director	2,186,595	4,519,194
Specialized sections and services	24,891,715	23,520,366
Subtotal	27,078,310	28,039,560
DIVISION OF INTERNATIONAL PROTECTION		
Office of the Director	1,871,493	1,181,227
Specialized sections and services	12,939,403	19,483,156
Subtotal	14,810,896	20,664,382
DEPARTMENT OF OPERATIONS		
Division of Programme Support and Management		
Office of the Director	2,241,373	2,528,953
Specialized sections and services	10,830,220	8,002,957
Subtotal	13,071,593	10,531,910
Division of Emergency, Security and Supply		
Office of the Director at Headquarters	1,236,115	1,534,529
Subtotal	1,236,115	1,534,529
Regional Bureaux at Headquarters		
Bureau for Africa	12,427,568	11,135,543
Bureau for the Middle East and North Africa	7,484,301	7,519,583
Bureau for Asia and the Pacific	5,450,529	5,385,293
Bureau for Europe (includes office in Brussels)	6,700,314	6,661,370
Bureau for the Americas	2,618,975	2,807,970
Subtotal	34,681,686	33,509,760
Subtotal Department of Operations	48,989,394	45,576,199

<i>Divisions/Departments¹</i>	2014 REVISED BUDGET (AS OF 30 JUNE 2014)	2015
DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS		
Office of the Director	3,670,663	5,618,946
Specialized sections and services	8,821,353	6,212,983
Subtotal	12,492,016	11,831,929
DIVISION OF HUMAN RESOURCES MANAGEMENT		
Office of the Director	1,868,005	2,441,764
Specialized sections and services	15,370,156	15,535,934
Subtotal	17,238,161	17,977,698
DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT		
Office of the Director	3,621,466	13,678,510
Specialized sections and services	33,216,162	28,500,109
Subtotal	36,837,628	42,178,619
GLOBAL SERVICE CENTRE (BUDAPEST)		
Management Unit	866,855	2,731,927
Specialized sections and services	29,566,627	31,288,871
Subtotal	30,433,482	34,020,798
Staff Council	739,499	746,030
Total	210,143,401	225,943,207

¹ The Annual Programme Budget includes allocations from the UN Regular Budget of USD 45.25 million for 2014 and USD 45.97 million for 2015. The values are provisional and subject to the approval of the final United Nations Programme Budget.

BUDGET FOR HEADQUARTERS | 2006-2015

