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UNHCR's emergency supplies of blankets, kitchen sets, tarpaulins, tents, plastic sheets, jerry cans, buckets, sleeping mats and mosquito nets arrive at Nchelenge Transit Centre in Chiengi, Luapula Province, northern Zambia for Congolese refugees fleeing violence and insecurity.

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 2018 and 2019, Headquarters' divisions and bureaux will provide 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, see Glossary).
- 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.

Headquarters

The category of management and administration reflected in the Headquarters budget is comprised of costs required to maintain the direction and leadership of the organization. This includes functional units for executive direction, organizational policy and evaluation, external relations, information technology and administration. The 2018-2019 proposed budget for this category is expected to decrease by \$18.1 million in 2018, or 7.65 per cent, compared to the 2017 current budget of \$235.3 million to \$217.2 million in 2018, and will be stabilized at \$218.9 million in 2019. These planned reductions of Headquarters budgets, as well as budgets for the global programmes (on which more below), reflect both the results of the ongoing institutional changes and optimization of resources begun in 2017 to adjust UNHCR's structure where needed, and to relocate decision-making closer to the point of delivery in line with the organization's 2017-2021 Strategic Directions.

Global programmes

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, and are designed to reinforce UNHCR's protection and solutions work in the field across a very broad range of operational activities. These include public health; HIV and reproductive health; nutrition and food security; WASH; shelter and settlements;

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education; livelihoods; energy and environment; registration and identity management; information management and cash-based interventions (see Glossary). Five-year global strategies established in 2014 for public health, settlement and shelter, livelihoods and safe access to fuel and energy (SAFE) help guide policy and implementation, along with a new policy on cash launched in 2016 which also has a five-year institutionalization strategy. The global programmes also encompass UNHCR's engagement as co-lead of the Global Shelter Cluster and Global Camp Coordination and Camp Management Cluster; and its growing cooperation with development partners and the operational dimensions of solutions.

The global programmes contribute to UNHCR implementing rapid, agile and effective emergency responses, for example through shelter and site planning, or through the deployment of registration specialists. They also contribute to improving lives through programme quality, technical integrity and innovation, such as helping with refugees' access to clean energy, or to cost-effective and environmentally friendly approaches to sanitation, or to more effective identity management, or in expanding the use of cash assistance in its global operations, making UNHCR "cash enabled" at every level.

The global programmes are also vital in promoting inclusive, sustainable and development-oriented responses, such as support for mainstreaming service delivery through national systems in areas like education, healthcare, and water and

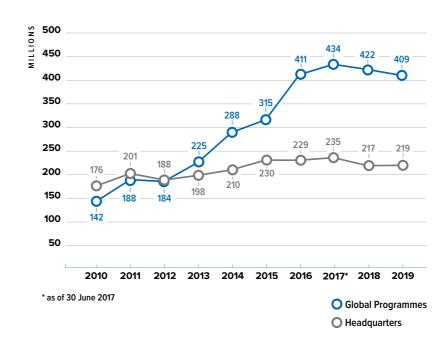
sanitation, or instrumental to developing UNHCR's professionalised, market-based approach to livelihoods, such as the "graduation approach". They are strongly aligned with the 2030 Agenda for Sustainable Development, and support UNHCR's efforts to implement the outcomes of the World Humanitarian Summit and its Grand Bargain commitments. They take forward as well the vision of the New York Declaration and the Comprehensive Refugee Response Framework, and are founded on UNHCR's Strategic Directions for 2017-2021 (see Glossary for all terms mentioned above).

The 2018-2019 proposed budget for global programmes comes to \$421.7 million for 2018 and \$408.7 million for 2019, reflecting a decrease of \$11.8 million for 2018, or 2.73 per cent, and of 24.8 million or 5.73 per cent for 2019 as compared to the current 2017 requirements of \$433.5 million. These overall reductions reflect a mix of gradual gains in efficiencies, as well as prioritization of activities with, for example, support for important objectives such as increasing income from the private sector and maintaining capacity in shelter-related projects.

Tables and charts showing budgets 2018-2019 for global programmes and Headquarters are presented on the following pages.

BUDGETS FOR GLOBAL PROGRAMMES AND HEADQUARTERS (PILLAR 1)

2010-2019



BUDGETS FOR HEADQUARTERS¹ 2017-2019 | USD

	PILLAR 1	PILLAR 1	PILLAR 1
DIVISIONS/DEPARTMENTS	2017 Current budget (as of 30 June 2017)	2018	2019
	Refugee programmes	Refugee programmes	Refugee programmes
EXECUTIVE DIRECTION AND MANAGEMENT			
Executive Office	5,681,453	5,682,772	5,687,226
Liaison Office New York	4,818,395	4,522,408	5,359,993
Inspector General's Office	5,463,735	4,724,175	4,724,176
Legal Affairs Section	4,114,546	4,060,235	4,010,233
Office of the Ombudsman	566,891	519,726	519,726
Director's office for Change Management	1,726,538	-	-
Ethics Office	1,308,793	1,205,671	1,205,672
Enterprise Risk Management	538,310	494,616	494,615
Evaluation Service	2,017,011	2,122,307	2,016,765
Organizational Development and Management Service	1,309,076	1,044,661	1,044,661
SUBTOTAL	27,544,748	24,376,572	25,063,068
DIVISION OF EXTERNAL RELATIONS			
Office of the Director	2,724,795	2,739,965	2,739,964
Specialized sections and services	23,390,592	21,614,457	22,754,926
SUBTOTAL	26,115,387	24,354,422	25,494,890

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A more detailed description of Headquarters functions and activities can be found on the Global Focus website at http://reporting. unhcr.org/resources, and more details on the globa programmes are provided throughout this Global Appeal in the regional and thematic chapters.

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DIVISION OF INTERNATIONAL PROTECTION Office of the Director Specialized sections and services SUBTOTAL DIVISION OF PROGRAMME SUPPORT AND MANAGEMENT Office of the Director Specialized sections and services SUBTOTAL DIVISION OF EMERGENCY, SECURITY AND SUPPLY Office of the Director at Headquarters SUBTOTAL REGIONAL BUREAUX Office of the Director for Africa Office of the Director for Africa Office of the Director for Asia and the Pacific Office of the Director for Europe (includes office in Brussels) Emergency Response for Europe Office of the Director for the Americas SUBTOTAL DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS Office of the Director (includes ICT fixed costs) Specialized sections and services SUBTOTAL DIVISION OF HUMAN RESOURCES MANAGEMENT Office of the Director Specialized sections and services	20,220,088	3,418,039 15,749,768 19,167,807 2,295,286 8,101,140 10,396,426 1,667,707 1,667,707 9,844,538 7,811,953 4,712,900 5,440,257 3,705,343 3,004,288 34,519,279	2,295,288 8,101,132 10,396,421 1,809,343
Office of the Director Specialized sections and services SUBTOTAL DIVISION OF PROGRAMME SUPPORT AND MANAGEMENT Office of the Director Specialized sections and services SUBTOTAL DIVISION OF EMERGENCY, SECURITY AND SUPPLY Office of the Director at Headquarters SUBTOTAL REGIONAL BUREAUX Office of the Director for Africa Office of the Director for Africa Office of the Director for Asia and the Pacific Office of the Director for Europe (includes office in Brussels) Emergency Response for Europe Office of the Director for the Americas SUBTOTAL DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS Office of the Director (includes ICT fixed costs) Specialized sections and services SUBTOTAL DIVISION OF HUMAN RESOURCES MANAGEMENT Office of the Director Specialized sections and services SUBTOTAL DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT	17,174,566 20,510,347 2,345,344 5,623,998 7,969,342 1,886,303 10,776,053 8,667,714 5,023,748 5,274,229 5,331,417 3,032,993 38,106,154 5 20,220,088	15,749,768 19,167,807 2,295,286 8,101,140 10,396,426 1,667,707 1,667,707 9,844,538 7,811,953 4,712,900 5,440,257 3,705,343 3,004,288 34,519,279	15,265,041 18,683,655 2,295,288 8,101,132 10,396,421 1,809,343 1,809,343 9,962,470 8,401,998 4,777,784 5,580,256 5,142,971 3,200,040 37,065,518
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DIVISION OF HUMAN RESOURCES MANAGEMENT Office of the Director Specialized sections and services SUBTOTAL DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT	2,432,000	2,206,000	2,106,000
DIVISION OF HUMAN RESOURCES MANAGEMENT Office of the Director Specialized sections and services SUBTOTAL DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT	22,652,088	22,770,728	20,414,901
Office of the Director Specialized sections and services SUBTOTAL DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,	., ,
Specialized sections and services SUBTOTAL DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT	2,960,336	2,719,618	2,719,614
DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT	11,909,006	10,663,483	10,663,482
DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT	14,869,342	13,383,100	13,383,097
	8.442.883	4,785,330	4,785,329
Specialized sections and services	28,406,328	27,769,241	27,769,246
•	36,849,210	32,554,571	32,554,575
GLOBAL SERVICE CENTRE (BUDAPEST)			
Management Unit	3,616,667	3,533,176	3,533,176
Specialized sections and services	29,867,112	25,258,343	25,200,168
SUBTOTAL 3	33,483,779	28,791,519	28,733,344
GLOBAL SERVICE CENTRE (COPENHAGEN)			
Management Unit	4,610,998	4,595,786	4,654,385
	4,610,998	4,595,786	4,654,385
Staff Council	707,944	696,259	696,259
TOTAL 23	235,305,641	217,274,178	218,949,456

¹ The Annual Programme Budget includes allocations from the UN Regular Budget as follows: \$42.2 million for 2017, \$42.3 million for 2018 and 2019 respectively. All values are provisional, subject to approval of final United Nations Programme Budget and subsequent recosting.

BUDGETS FOR GLOBAL PROGRAMMES 2017-2019 | USD

	PILLAR 1	PILLAR 1	PILLAR 1
ACTIVITIES	2017 Current budget	2018 Refugee programmes	2019 Refugee programmes
	Refugee programmes		
	(as of 30 June 2017)		
OPERATIONAL ACTIVITIES			
Cash-based incentives	641,965	800,000	800,00
Durable solutions	2,236,813	3,193,013	3,193,01
Education-related projects	22,056,029	18,644,986	14,244,98
Emergency-related projects	37,322,658	25,465,034	25,144,12
Environment-related projects	477,500	250,000	250,00
Global Clusters	3,104,090	3,130,000	2,230,00
Health-related projects	4,049,855	5,350,000	8,350,00
nnovation Project	8,089,209	2,697,446	2,697,44
Private Sector Fundraising	110,905,169	119,066,316	119,881,89
Protection-related projects	9,517,713	7,679,323	6,389,32
Public information and media projects	8,116,009	4,088,961	8,642,38
Refugee women, children and adolescents	3,486,169	2,363,055	1,226,66
Registration, data and knowledge management	5,969,769	5,316,000	5,391,00
Research, evaluation and documentation	1,566,814	2,352,604	3,983,23
Resettlement	23,224,390	11,984,000	10,184,00
Shelter-related projects	601,000	24,045,000	24,045,00
Training-related projects	1,018,196	845,173	845,17
Miscellaneous	565,890	516,100	516,10
SUBTOTAL	242,949,237	237,787,011	238,014,34
PROGRAMME SUPPORT ACTIVITIES			
EXECUTIVE DIRECTION AND MANAGEMENT	4 552 505		
Connectivity for refugees	4,552,565		
Innovation project	1,217,929	2,179,450	2,179,45
Inspector General Office Field Activities	2,409,720	933,526	933,52
Legal Affairs Section Field Activities	442,161	424,070	691,77
DIVISION OF EXTERNAL RELATIONS	47,002,420	7.005.000	10 207 04
Specialized sections and services	17,982,128	7,605,800	10,307,91
Private sector fundraising - investment funds and activities	13,262,012	13,376,693	13,825,74
DIVISION OF INTERNATIONAL PROTECTION	15 055 000	F 007 222	4.004.00
Specialized sections and services	15,655,899	5,987,232	4,084,06
DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS	22 202 702	27.070.670	25 002 14
IT and telecommunications - field support	32,392,793	37,079,670	25,992,11
DIVISION OF PROGRAMME SUPPORT AND MANAGEMENT	42.021	260,000	260.00
Global Clusters - field support	43,031	260,000	260,00
Technical support to the field DIVISION OF EMERGENCY, SECURITY AND SUPPLY	11,811,355	19,772,275	20,086,46
•	7 000 400	E EOE 42E	E 001 00
Emergency Capacity Management Section	7,808,498	5,505,435	5,881,86
Field safety section - field security support Supply management - field strengthening and support	12,265,767 17,522,248	11,915,099 22,825,100	12,103,31
DIVISION OF HUMAN RESOURCES MANAGEMENT	17,322,240	22,023,100	22,825,10
	1 270 710	055 470	055.45
Global staff accomodation	1,378,716	955,173	955,17
Special staff costs (including voluntary separation)	16,805,515	19,682,367	15,079,36
Training of UNHCR staff	9,670,553	7,599,776	7,599,77
DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT	F 10F 72C	F 000 000	F 000 00
Specialized sections and services	5,195,736	5,000,000	5,000,00
BUDAPEST GLOBAL SERVICE CENTER	1.047.054	4 642 620	4 770 4
Division of Emergency, Security and Supply	1,817,654	1,643,630	1,772,45
COPENHAGEN GLOBAL SERVICE CENTER	1 101 771	1 514 700	1 - 1 1 7 7
Division of International Protection	1,464,774	1,511,706	1,511,70
Division of Information Systems and Telecommunications	461,529	1,593,323	1,423,94
Division of Programme Support and Management	7,318,778	9,341,313	9,341,31
Private Sector Partnerships SUBTOTAL	9,147,101 190,626,462	8,747,543 183,939,182	8,837,0 ² 170,692,0 9
	130,020,702	100,000,102	170,032,03

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