

Headquarters

The essential role of Headquarters is to provide overall management for the Office, with a particular focus on corporate-level policy and strategy, as well as overall control. UNHCR's mission and activities are supported by a complex set of processes that involve both Headquarters and the Field.

Headquarters departments, divisions and units are responsible, *inter alia*, for creating and maintaining the strategic core of the following key functions of the organization:

- Doctrine and policy development
- Strategic direction articulation
- Fund raising and resource mobilization
- Prioritization and resource allocation
- Executive Committee and other governance support (General Assembly and ECOSOC)

- 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)
- Media relations and public affairs
- Inter-agency relations and strategic partnerships
- Central emergency preparedness and response management
- Security management

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

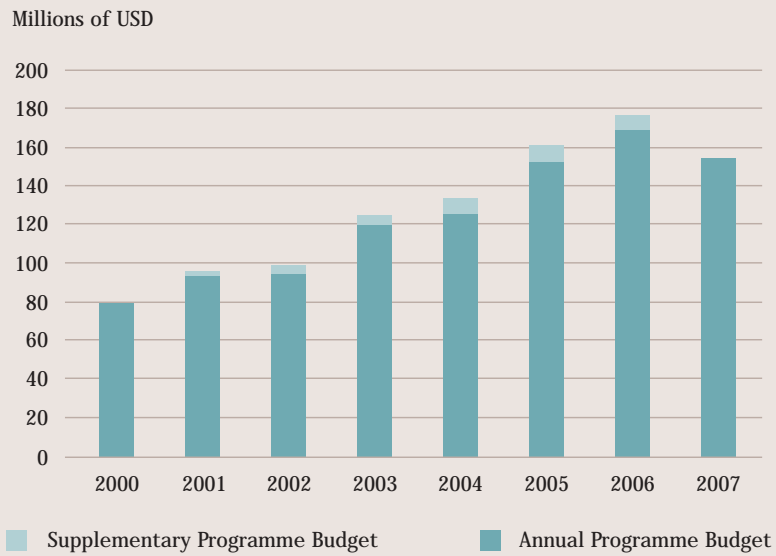
| Budget (USD) | | |
|---|--------------------------------------|------------|
| Divisions / Departments | Annual Programme Budget ¹ | |
| | 2006 | 2007 |
| Executive Direction and Management | | |
| Executive Office (including Office of the Mediator) | 4,170,175 | 3,945,140 |
| Inspector General's Office | 3,469,609 | 3,472,170 |
| Legal Affairs Section | 1,158,770 | 1,059,612 |
| Change Management Section | 0 | 759,070 |
| Policy Development and Evaluation Service | 592,654 | 980,045 |
| Organizational Development and Management Service | 1,944,273 | 2,136,207 |
| Sub-total | 11,335,481 | 12,352,244 |
| Division of Information Systems and Telecommunications | | |
| Office of the Director and ICT fixed costs for Headquarters | 722,441 | 2,683,278 |
| Information and Telecommunications Service | 13,102,361 | 10,868,728 |
| Business Solutions Service | 24,600,971 | 18,483,174 |
| Sub-total | 38,425,773 | 32,035,180 |
| Department of International Protection Services | | |
| Office of the Director | 1,719,798 | 1,553,299 |
| Specialized Sections | 10,409,079 | 9,454,994 |
| Sub-total | 12,128,877 | 11,008,293 |
| Department of Operations | | |
| Division of Operational Services | | |
| Office of the Director | 2,024,346 | 2,465,428 |
| Specialized Sections | 4,182,601 | 3,010,171 |
| Programme Coordination and Operations Support Section | 2,477,225 | 2,347,476 |
| Sub-total | 8,684,172 | 7,823,075 |

| Divisions / Departments | Annual Programme Budget ¹ | |
|--|--------------------------------------|--------------------|
| | 2006 | 2007 |
| Regional Bureaux | | |
| Office of the Director - Africa | 4,012,177 | 4,142,190 |
| Chad/Sudan Situation Unit Headquarters | 709,591 | 553,548 |
| Desk for West Africa | 1,749,854 | 1,130,569 |
| Desk for East and Horn of Africa | 1,323,148 | 1,000,792 |
| Desk for Central Africa and the Great Lakes | 1,457,189 | 1,276,953 |
| Desk for Southern Africa | 994,396 | 777,467 |
| Bureau for Central Asia, South-West Asia, North Africa and the Middle East | 4,851,878 | 4,470,799 |
| Bureau for Asia and the Pacific | 2,861,833 | 2,609,036 |
| Bureau for Europe | 5,012,002 | 4,835,680 |
| Bureau for the Americas | 2,150,942 | 2,090,213 |
| Sub-total | 25,123,010 | 22,887,247 |
| Sub-total Department of Operations | 33,807,182 | 30,710,322 |
| Division of External Relations | | |
| Office of the Director | 1,395,219 | 839,033 |
| Donor Relations and Resource Mobilization Service | 3,402,193 | 3,466,754 |
| Media Relations and Public Information Service | 4,266,744 | 4,253,666 |
| Private Sector and Public Affairs Service | 2,481,052 | 2,315,746 |
| Secretariat and Inter-Organization Service | 1,882,305 | 2,065,454 |
| NGO Liaison Unit | 592,327 | 558,052 |
| Records and Archives Section | 2,264,254 | 2,173,274 |
| Electronic Document Management | 587,841 | 394,734 |
| Sub-total | 16,871,935 | 16,066,713 |
| Division of Human Resource Management | | |
| Office of the Director | 2,365,129 | 2,585,508 |
| Specialized Sections | 16,610,360 | 14,926,206 |
| Joint Medical Service | 2,201,595 | 1,912,017 |
| Sub-total | 21,177,084 | 19,423,731 |
| Division of Financial and Supply Management | | |
| Office of the Controller and Director | 1,716,984 | 1,721,664 |
| Financial Resources Service | 7,853,127 | 8,291,491 |
| Supply Management Service ² | 6,312,550 | 6,122,190 |
| Audit | 3,013,660 | 3,031,005 |
| UN Finance Division (including security and safety at Headquarters) | 3,500,000 | 3,315,000 |
| Headquarters running costs | 10,999,263 | 9,809,875 |
| Sub-total | 33,395,584 | 32,291,225 |
| Staff Council | 410,394 | 400,381 |
| Grand total | 167,552,310 | 154,288,089 |

¹ Includes allocations of USD 32,873,515 (2006) and USD 34,431,685 (2007) from the UN Regular Budget.

² The Supply Management Service was moving from the Division of Financial and Supply Management (DFSM) to the Division of Operational Services at the time of writing. It is shown under DFSM for comparative purposes.

Annual and Supplementary Programme Budgets 2000 - 2007



Note: The figures for 2000 to 2005 represent the final revised Annual and Supplementary Programme Budgets as presented in the Global Reports 2000-2005. For 2006, the revised Annual and Supplementary Programme Budgets as at 1 September 2006 have been used. For 2007, the initial ExCom-approved Annual Programme Budget has been used.