

OPERATIONAL SUPPORT AND MANAGEMENT



UNHCR / J. TANNER / UNCR013

Syrian refugees collect tents at a distribution centre in Za'atri refugee camp, Jordan.

UNHCR 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 2013, 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 fund raising 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 preparedness and response management, as well as security management

The 2013 budget for Headquarters (USD 184.3 million) remains on a par with the level of the revised 2012 budget of USD 184.17 million (as of 30 June 2012).

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 budgeted for and managed at Headquarters. The 2013 budget for global programmes amounts to USD 188.8 million, a slight increase from the 2012 revised amount of USD 180.7 million. This represents mainly increased needs for private sector fund-raising capacity and resources; public information and media support; technical programme support to the Field; and field security support.

A more detailed description of Headquarters activities can be found in the attached CD-ROM. The global programmes are described in the relevant thematic chapters. ■

UNHCR'S BUDGET FOR GLOBAL PROGRAMMES | USD

Activities	2012 <small>(as of 30 June 2012)</small>	2013
OPERATIONAL ACTIVITIES		
Durable solutions	644,602	924,000
Education-related projects	6,789,800	5,700,000
Emergency-related projects	3,608,988	2,964,871
Environment-related projects	447,076	425,000
Global clusters	895,880	667,935
Health-related projects (HIV and AIDS, anaemia, water and sanitation)	4,981,998	3,977,000
Protection-related projects	5,852,649	4,137,865
Public information and media projects (including PSFR income growth fund)	52,188,023	66,235,742
Refugee women, children and adolescents	1,024,521	426,800
Registration, data and knowledge management	3,791,582	3,095,422
Research, evaluation and documentation	353,464	342,860
Resettlement	6,571,955	4,472,097
Shelter-related projects	500,000	500,000
Training-related projects	1,725,100	1,644,247
Miscellaneous	506,047	610,651
Subtotal	89,881,685	96,124,490
PROGRAMME SUPPORT ACTIVITIES		
Executive Direction and Management		
Organisational Development and Management Service	425,565	282,001
Division of External Relations		
Private sector fund raising - investment funds and activities	6,518,797	9,845,632
Division of Information Systems and Telecommunications		
IT and telecommunications - field support	32,751,382	30,905,324
Division of Programme Support and Management		
Global clusters - field support	217,343	188,002
Technical support to the field	5,153,225	5,038,401
Division of Emergency, Security and Supply		
Emergency Capacity Management Section	4,471,544	4,495,981
Field Safety Section - field security support	8,427,409	10,386,669
Supply Management - field strengthening and support	5,130,808	5,365,420
Division of Human Resource Management		
Global staff accommodation	625,000	275,932
Special staff costs (including voluntary separation)	17,891,546	17,993,344
Training of UNHCR staff	9,067,252	7,947,794
Global Service Centre		
Enterprise Risk Management	122,500	0
Subtotal	90,802,371	92,724,500
Total	180,684,056	188,848,990

UNHCR's budget for Global Programmes 2004 - 2013

Millions (USD)



UNHCR'S BUDGET AT HEADQUARTERS | USD

<i>Headquarters'</i>	2012 <small>(as of 30 June 2012)</small>	2013
EXECUTIVE DIRECTION AND MANAGEMENT		
Executive Office	4,522,234	4,545,469
UNHCR Liaison Office in New York	3,275,278	3,167,259
Inspector General's Office	4,412,635	4,481,739
Legal Affairs Service	3,262,747	2,647,426
Office of the Ombudsman	506,336	515,491
Ethics Office	781,595	793,998
Policy Development and Evaluation Service	1,571,540	1,598,239
Organizational Development and Management Service	1,213,773	1,228,582
Subtotal	19,546,138	18,978,203
DIVISION OF EXTERNAL RELATIONS		
Office of the Director	1,659,156	1,582,328
Specialized sections and services	21,190,636	21,848,391
Subtotal	22,849,792	23,430,719
DIVISION OF INTERNATIONAL PROTECTION		
Office of the Director	1,223,247	1,189,234
Specialized sections and services	12,361,518	12,274,141
Subtotal	13,584,765	13,463,375
DEPARTMENT OF OPERATIONS		
Division of Programme Support and Management		
Office of the Director	2,162,138	1,971,510
Specialized sections and services	6,870,407	6,332,943
Subtotal	9,032,545	8,304,453
Division of Emergency, Security and Supply		
Office of the Director at Headquarters	1,303,978	1,309,634
Specialized sections and services	220,009	0
Subtotal	1,523,987	1,309,634
Regional Bureaux at Headquarters		
Bureau for Africa	10,926,565	11,134,832
Bureau for the Middle East and North Africa	5,704,097	5,490,717
Bureau for Asia and the Pacific	5,302,128	5,284,424
Bureau for Europe (includes Brussels and Geneva)	6,651,772	6,803,180
Bureau for the Americas	2,309,249	2,353,091
Subtotal	30,893,811	31,066,244

<i>Headquarters'</i>	2012 <small>(as of 30 June 2012)</small>	2013
DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS		
Office of the Director	3,722,520	3,143,765
Specialized sections and services	9,527,319	9,907,011
Subtotal	13,249,839	13,050,776
DIVISION OF HUMAN RESOURCES MANAGEMENT		
Office of the Director	3,038,168	2,443,694
Specialized sections and services	13,612,864	13,467,276
Subtotal	16,651,032	15,910,970
DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT		
Office of the Director	3,724,520	4,163,215
Specialized sections and services	26,687,516	28,294,071
Subtotal	30,412,036	32,457,286
GLOBAL SERVICE CENTRE (BUDAPEST)		
Management Unit	939,418	942,828
Specialized sections and services	24,977,308	24,820,027
Subtotal	25,916,726	25,762,855
Staff Council	507,957	559,233
Total	184,168,628	184,293,748

¹Includes allocation from the United Nations Regular Budget as follows: USD 470 million for 2012 and USD 48.5 million for 2013

UNHCR's budget at Headquarters 2004 - 2013

