

OPERATIONAL SUPPORT AND MANAGEMENT



Loading supplies at Marqa airport, Jordan, for airlifting to Erbil, 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.

Throughout 2014, Headquarters' divisions and bureaux continued 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, implemented at the field level, but budgeted for and managed at Headquarters.

Tables and charts showing budgets, expenditures and voluntary contributions for Headquarters and global programmes in 2014 are presented on the following pages.

A more detailed description of Headquarters activities can be found on *Global Focus* at <http://reporting.unhcr.org> ■

BUDGET AND EXPENDITURE FOR GLOBAL PROGRAMMES | USD

<i>Activities</i>	Budget	Expenditure
OPERATIONAL ACTIVITIES		
Cash-based interventions	1,184,010	1,034,297
Durable solutions	2,753,442	2,441,937
Education-related projects	6,674,964	6,242,369
Emergency-related projects (including stockpiles)	24,841,283	23,465,724
Environment-related projects	968,408	948,670
Global Clusters	3,556,070	3,181,531
Health-related projects (including HIV and AIDS, anaemia, water and sanitation)	2,940,519	2,852,751
Innovation project	770,751	770,751
Protection-related projects	3,847,703	3,826,847
Private-sector fundraising	81,852,300	79,910,166
Public information and media projects	9,218,015	8,263,018
Refugee women, children and adolescents	1,881,520	1,832,412
Registration, data and knowledge management	7,458,607	7,290,518
Research, evaluation and documentation	680,150	654,150
Resettlement	10,168,690	10,168,684
Shelter-related projects	12,016,392	11,907,766
Training-related projects	1,695,910	1,695,908
Miscellaneous	3,712,267	2,659,099
Subtotal	176,221,000	169,146,598
PROGRAMME SUPPORT ACTIVITIES		
Executive Direction and Management		
Innovation projects	968,163	837,192
Inspector General's Office – field office	68,413	68,413
Division of External Relations		
Private-sector fundraising (investment funds and activities)	11,264,874	10,984,512
Division of External Relations	3,076,396	3,009,424
Division of International Protection		
Division of Information Systems and Telecommunications	121,783	35,191
Division of Programme Support Management		
Global Clusters – field support	73,959	63,224
Technical support to the field	4,955,889	4,923,803
Division of Emergency, Security and Supply		
Emergency Capacity Management Section	3,528,519	3,491,021
Field Safety Section – field security support	10,084,022	9,881,513
Supply management – field strengthening and support	15,264,733	14,678,625
Division of Human Resources Management		
Global staff accommodation	560,203	560,202
Special staff costs	23,125,375	23,125,375
Training of UNHCR staff	7,854,359	7,854,359
Global Service Centre		
Division of Emergency, Security and Supply	1,124,391	1,090,045
Subtotal	111,606,709	109,744,257
Total	287,827,709	278,890,855

EXPENDITURE FOR GLOBAL PROGRAMMES (PILLAR 1) | 2010-2014



BUDGET AND EXPENDITURE FOR HEADQUARTERS¹ | USD

<i>Divisions / Departments</i>	Budget	Expenditure
EXECUTIVE DIRECTION AND MANAGEMENT		
Executive Office	4,480,503	4,380,805
New York Office	3,572,653	3,160,327
Inspector General's Office	4,824,929	4,721,231
Legal Affairs Section	3,527,928	3,450,388
Office of the Ombudsman	678,758	654,948
Ethics Office	1,364,162	1,322,920
Enterprise Risk Management	1,059,810	642,465
Policy Development and Evaluation Service	1,866,703	1,859,327
Office for Organizational Development and Management Service	1,208,182	1,208,182
Subtotal	22,583,626	21,400,593
DIVISION OF EXTERNAL RELATIONS (DER)		
Office of the Director	4,253,116	4,253,067
Donor Relations and Resource Mobilization Service	6,660,884	6,589,446
Private Sector Fund Raising Service	3,044,140	3,044,140
Governance, Partnership and Inter-Agency Coordination Service	3,759,549	3,759,549
Communication and Public Information Service	4,660,278	4,660,278
Inter-Agency Coordination Service	424,757	409,672
Records and Archives Section	2,217,595	2,217,595
Joint UN Activity Contributions	1,096,866	1,096,866
Subtotal	26,117,184	26,030,614
DIVISION OF INTERNATIONAL PROTECTION (DIP)		
Office of the Director	1,613,763	1,597,747
Specialized sections	14,021,176	13,982,516
Subtotal	15,634,938	15,580,263
DIVISION OF PROGRAMME SUPPORT AND MANAGEMENT (DPSM)		
Office of the Director	2,772,822	2,772,822
Specialized sections	6,961,218	6,961,218
Subtotal	9,734,041	9,734,041
DIVISION OF EMERGENCY, SECURITY AND SUPPLY (DESS)		
Office of the Director	1,540,694	1,540,694
Subtotal	1,540,694	1,540,694

<i>Divisions / Departments</i>	Budget	Expenditure
REGIONAL BUREAUX		
Office of the Director for Africa	12,179,557	12,179,557
Office of the Director for the Middle East and North Africa	7,315,633	7,315,633
Office of the Director for Asia and the Pacific	5,814,276	5,814,276
Office of the Director for Europe	3,047,134	3,047,134
Office of the Director (Brussels)	4,090,908	4,090,907
Office of the Director for the Americas	3,135,903	3,135,903
Subtotal	35,583,411	35,583,410
DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS (DIST)		
Office of the Director and ICT fixed costs	13,061,260	12,934,391
Infrastructure and Telecommunications Service	2,063,000	2,063,000
Subtotal	15,124,260	14,997,391
DIVISION OF HUMAN RESOURCES MANAGEMENT (DHRM)		
Office of the Director	2,787,475	2,786,715
Specialized sections	14,792,475	14,600,569
Subtotal	17,579,951	17,387,284
DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT (DFAM)		
Office of the Controller and Director	7,874,157	7,873,357
Specialized sections and services	5,315,116	5,307,706
Audit	5,859,340	5,477,567
UN Finance Division	1,060,896	1,060,896
Headquarters running costs (including security and safety at Headquarters)	15,933,845	15,933,845
Subtotal	36,043,354	35,653,370
GLOBAL SERVICE CENTRE (BUDAPEST)		
Management Unit	2,444,991	2,430,049
Enterprise Risk Management	49,000	27,861
DPSM – Field Information and Coordination Support and Implementing Partner Unit	523,183	481,658
DFAM – Finance and Control Section (including IPSAS)	4,021,292	2,677,948
DESS – Supply Management Service	5,896,538	5,880,573
DHRM	12,707,326	12,555,811
DIST	2,645,287	2,086,506
Subtotal	28,287,618	26,140,406
Staff Council	1,352,704	1,352,704
Grand total	209 581 781	205,400,769

¹ Includes allocations from the UN Regular Budget as follows: USD 45,551,800 (Budget) and USD 45,594,595 (Expenditure)

EXPENDITURE FOR HEADQUARTERS (PILLAR 1) | 2010-2014



VOLUNTARY CONTRIBUTIONS TO GLOBAL PROGRAMMES | USD

<i>Divisions / Departments</i>	<i>Donors</i>	Pillar 1 Refugee programme	All pillars	Total
Division of Emergency, Security and Supply				
UNHCR eCentre	Australia	486,855		486,855
Deployment of standby experts	Canada	112,500		112,500
Deployment of standby experts	Ireland	157,500		157,500
UNHCR eCentre	Japan	385,071		385,071
Emergency preparedness and response	Luxembourg		407,609	407,609
Pre-position emergency office, accommodation, service packages and solar equipment	Norway	285,045		285,045
Deployment of standby experts	Private donors in Australia	90,000		90,000
Emergency supply training	Private donors in the United States of America	100,000		100,000
Deployment of standby experts	Sweden	668,000		668,000
Global fleet management	Sweden	40,790		40,790
Deployment of standby experts	Switzerland	1,950,000		1,950,000
Deployment of standby experts	United Kingdom	669,000		669,000
Emergency capacity management	United States of America	700,000		700,000
Field safety and security	United States of America	1,450,000		1,450,000
Deployment of standby experts	Private donors in Denmark	75,000		75,000
Deployment of standby experts	Private donors in Norway	573,000		573,000
	Subtotal	7,742,760	407,609	8,150,369
Division of Programme Support and Management				
Joint initiative on migration and development	United Nations Development Programme		6,711	6,711
Global solutions	Denmark	1,882,726		1,882,726
Capacity building and coordination of shelter and protection response	European Union	2,395,390		2,395,390
Deployment of standby experts	Switzerland	757,876		757,876
HIV and AIDS	United Nations Programme on HIV and AIDS	1,854,880		1,854,880
Health Information System (HIS)	United States of America	300,000		300,000
Joint IDP profiling service	United States of America	347,000		347,000
Renewable Energy Programme	Private donors in the Netherlands	834,102		834,102
Albert Einstein German Academic Refugee Initiative (DAFI)	Private donors in Germany	65,876		65,876
Gender-Based Violence Information Management System	UN Fund for Action against Sexual Violence in Conflict	132,680		132,680
	Subtotal	8,570,530	6,711	8,577,242

<i>Divisions / Departments</i>	<i>Donors</i>	Pillar 1 Refugee programme	All pillars	Total
Division of External Relations				
Private-sector fundraising	Denmark		2,415,371	2,415,371
Nansen Refugee Award	Norway	50,000		50,000
Communication and partnership visibility	Private donors in the United States of America	25,000		25,000
Nansen Refugee Award	Switzerland	236,813		236,813
Nansen Refugee Award	IKEA Foundation	98,529		98,529
Private-sector fundraising	IKEA Foundation	182,121		182,121
Deployment of standby experts	Private donors in Norway	177,500		177,500
	Subtotal	769,963	2,415,371	3,185,334
Division of Human Resources Management				
Capacity building	European Union	286,186		286,186
Pre-position emergency office, accommodation, service packages and solar equipment	Norway	325,045		325,045
Workshop on emergency management in West Africa	Switzerland	222,717		222,717
Training of UNHCR staff	United States of America	1,000,000		1,000,000
	Subtotal	1,833,948	-	1,833,948

<i>Divisions / Departments</i>	<i>Donors</i>	Pillar 1 Refugee programme	All pillars	Total
Division of International Protection				
Global solutions	Denmark	320,000		320,000
Capacity building for humanitarian response, emergency resettlement and building evidence base tools	European Union	1,926,587		1,926,587
Protection for people with disabilities	Finland	189,161		189,161
Albert Einstein German Academic Refugee Initiative (DAFI)	Germany	4,702,668		4,702,668
Global Forum on Statelessness	Hungary	20,053		20,053
Climate change and displacement, best interest assessment/determination, special adviser and deployment of resettlement experts	Norway	1,429,163		1,429,163
Higher Education Scholarship Programme for Syrian Refugees in Jordan and Lebanon	Private donors in the United Kingdom	285,645		285,645
Development of guidelines - Protection at sea	Private donors in the United States of America	30,000		30,000
Climate change and displacement	Switzerland	487,877		487,877
Resettlement	United Kingdom	204,000		204,000
Safe from the Start	United States of America	3,556,511		3,556,511
Education projects	United States of America	797,000		797,000
Child protection initiatives	United States of America	642,000		642,000
Refugee women, children and adolescents	United States of America	100,000		100,000
Enhanced resettlement of Congolese refugees	United States of America	3,672,659		3,672,659
Resettlement	United States of America	1,745,000		1,745,000
Deployment of resettlement experts	United States of America	1,300,000		1,300,000
Education for All	Educate A Child Programme	525,923		525,923
Deployment of expert	Private donors in Denmark	45,000		45,000
Deployment of expert	Private donors in Norway	60,000		60,000
Global Forum on Statelessness	Private donors in New Zealand	30,000		30,000
	Subtotal	22,069,248	-	22,069,248

<i>Divisions / Departments</i>	<i>Donors</i>	Pillar 1 Refugee programme	All pillars	Total
Executive Office				
Policy development and evaluation	European Union	407,609		407,609
Innovation	France	136,799		136,799
Innovation	Private donors in the United Kingdom	9,988		9,988
Innovation	USA for UNHCR	160,000		160,000
Relief Link Project	USA for UNHCR	200,000		200,000
Innovation	USA for UNHCR	124,155		124,155
Innovation	USA for UNHCR	9,345		9,345
Innovation	USA for UNHCR	100,000		100,000
Education projects	United States of America	103,000		103,000
Urban refugee policy	United States of America	450,000		450,000
Research, evaluation and documentation	United States of America	50,000		50,000
Innovation	Private donors in the Netherlands	1,658,776		1,658,776
Subtotal		3,409,671	-	3,409,671
Global Programmes				
Global programmes overall	Japan		984,640	984,640
Global programmes overall	United States of America		17,500,000	17,500,000
Protection responses in humanitarian emergencies	European Union	127,764		127,764
Pre-position emergency office, accommodation, service packages and solar equipment	Norway	40,000		40,000
Subtotal		167,764	18,484,640	18,652,404
Total		44,563,886	21,314,331	65,878,216

VOLUNTARY CONTRIBUTIONS TO HEADQUARTERS | USD

<i>Divisions / Departments</i>	<i>Donors</i>	All pillars	Total
Headquarters overall	Japan	393,856	393,856
	United States of America	17,000,000	17,000,000
Total		17,393,856	17,393,856