

OPERATIONAL SUPPORT AND MANAGEMENT



At Amman airport, UPS and UNHCR staff work together to airlift emergency items to Greece.

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 2016, 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, enabling 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.

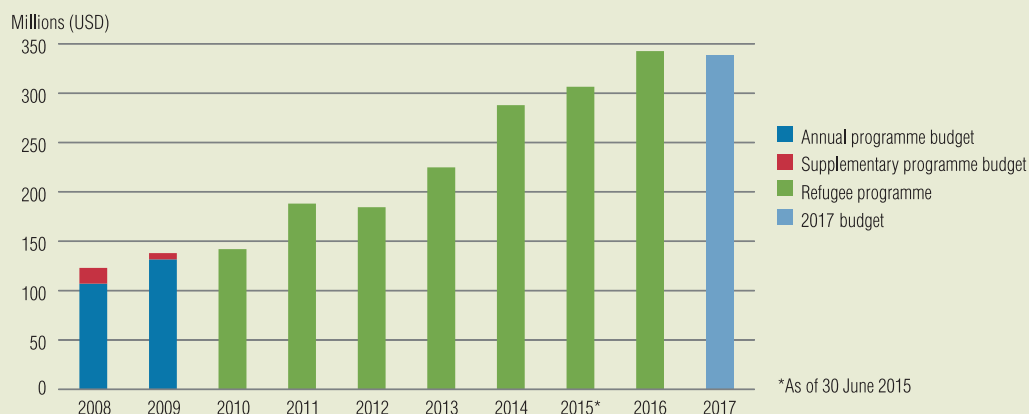
Tables and charts showing budgets for Global Programmes and Headquarters in 2016 are presented on the following pages. A more detailed description of Headquarters functions can be found on *Global Focus* at <http://reporting.unhcr.org>. ■

BUDGETS FOR GLOBAL PROGRAMMES | USD

<i>Activities</i>	2015 CURRENT BUDGET (AS OF 30 JUNE 2015)	2016	2017
OPERATIONAL ACTIVITIES			
Cash-based incentives	1,692,436	978,688	2,108,688
Durable solutions	2,597,332	2,859,065	2,748,065
Education-related projects	7,513,735	5,361,029	5,361,029
Emergency-related projects	23,363,773	36,878,556	35,038,556
Environment-related projects	849,560	320,000	640,000
Global clusters	4,664,819	2,304,535	2,434,090
Health-related projects	3,948,300	3,878,855	3,878,855
Innovation projects	2,735,000	5,175,104	4,950,000
Private sector fundraising ¹	87,279,913	99,609,536	99,609,536
Protection-related projects	5,913,150	3,276,350	3,276,350
Public information and media projects	8,314,756	6,114,465	6,114,465
Refugee women, children and adolescents	3,994,720	4,962,496	7,223,720
Registration, data and knowledge management	7,739,965	4,445,455	11,050,455
Research, evaluation and documentation	340,386	340,386	340,346
Resettlement	9,812,915	9,602,000	9,522,000
Shelter-related projects	496,392	480,000	480,000
Training-related projects	1,900,153	1,632,381	1,632,381
Miscellaneous	6,279,213	3,312,410	312,410
Subtotal	179,436,518	191,531,311	196,720,946
PROGRAMME SUPPORT ACTIVITIES			
Executive Direction and Management			
Innovation projects	740,208	742,397	1,232,000
Inspector General's Office field activities	919,644	1,450,245	2,505,507
Legal Affairs Section field activities	102,992	198,728	198,728
Division of External Relations			
Specialized sections and services	8,735,835	8,472,317	9,063,457
Private sector fundraising - investment funds and activities	20,328,926	19,113,409	19,106,407
Division of International Protection			
Specialized sections and services	3,828,886	2,717,142	768,323
Division of Information Systems and Telecommunications			
IT and Telecommunications - field support	31,667,654	33,773,068	32,544,489
Division of Programme Support and Management			
Global clusters - field support	167,750	108,750	75,000
Technical support to the field	7,923,537	18,678,047	10,190,354
Division of Emergency, Security and Supply			
Emergency Capacity Management Section	5,876,819	4,781,897	4,481,897
Field Safety Section - field security support	11,124,531	11,936,996	12,350,102
Supply Management - field strengthening and support	8,851,640	20,863,102	20,846,793
Division of Human Resources Management			
Global staff accomodation	456,550	1,005,550	1,005,550
Special staff costs (including voluntary separation)	17,180,192	18,409,209	18,409,209
Training of UNHCR staff	7,284,968	7,177,931	7,177,931
Global Service Centre			
Division of Emergency, Security and Supply	1,974,121	1,731,086	1,731,086
Subtotal	127,164,251	151,159,875	141,686,835
TOTAL	306,600,769	342,691,186	338,407,781

¹ Includes activities and office in Copenhagen

BUDGETS FOR GLOBAL PROGRAMMES | 2008-2017



BUDGETS FOR HEADQUARTERS | USD

Divisions/Departments ¹	2015 CURRENT BUDGET (AS OF 30 JUNE 2015)	2016	2017
EXECUTIVE DIRECTION AND MANAGEMENT			
Executive Office	4,553,797	4,216,500	4,304,281
UNHCR Liaison Office New York	3,765,911	3,669,986	3,444,370
Inspector General's Office	5,611,276	5,671,585	5,794,339
Legal Affairs Service	3,584,052	3,703,207	3,835,822
Office of the Ombudsman	760,803	581,412	598,702
Ethics Office	1,250,191	1,250,473	1,494,841
Enterprise Risk Management	620,722	524,337	537,058
Policy Development and Evaluation Service	3,894,642	2,628,996	2,405,274
Organizational Development and Management Service	1,209,327	1,170,437	1,446,057
Subtotal	25,250,721	23,416,934	23,860,745
DIVISION OF EXTERNAL RELATIONS			
Office of the Director	2,724,985	2,822,174	3,520,715
Specialized sections and services	25,880,088	22,225,765	21,919,050
Subtotal	28,605,073	25,047,940	25,439,764
DIVISION OF INTERNATIONAL PROTECTION			
Office of the Director	1,181,227	1,103,090	1,103,091
Specialized sections and services	17,120,168	13,207,524	13,224,326
Subtotal	18,301,394	14,310,614	14,327,416
DEPARTMENT OF OPERATIONS			
Division of Programme Support and Management			
Office of the Director	2,658,289	2,292,037	2,308,538
Specialized sections and services	9,194,258	4,323,014	4,333,423
Subtotal	11,852,546	6,615,052	6,641,961
Division of Emergency, Security and Supply			
Office of the Director	1,534,529	1,394,344	1,394,344
Subtotal	1,534,529	1,394,344	1,394,344
Regional Bureaux at Headquarters			
Bureau for Africa	12,664,542	10,505,541	10,822,910
Bureau for the Middle East and North Africa	7,683,740	6,990,502	7,484,894
Bureau for Asia and the Pacific	5,385,293	5,030,846	5,255,446
Bureau for Europe (includes office in Brussels)	7,266,177	5,976,938	6,988,313
Bureau for the Americas	2,807,970	3,058,730	3,183,018
Subtotal	35,807,723	31,562,557	33,734,581
Subtotal Department of Operations	49,194,799	39,571,952	41,770,886

<i>Divisions/Departments¹</i>	2015 CURRENT BUDGET (AS OF 30 JUNE 2015)	2016	2017
DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS			
Office of the Director ²	15,624,382	15,911,742	16,342,219
Specialized sections and services	1,985,200	1,735,000	1,735,000
Subtotal	17,609,582	17,646,742	18,077,219
DIVISION OF HUMAN RESOURCES MANAGEMENT			
Office of the Director	2,860,696	3,812,639	2,163,604
Specialized sections and services	14,295,796	11,328,951	13,091,502
Subtotal	17,156,492	15,141,590	15,255,106
DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT			
Office of the Director	13,902,508	11,727,531	11,727,531
Specialized sections and services	28,500,109	32,414,609	27,756,926
Subtotal	42,402,616	44,142,141	39,484,458
GLOBAL SERVICE CENTRE (BUDAPEST)			
Management Unit	3,076,254	3,673,716	3,547,449
Specialized sections and services	30,787,409	29,848,497	30,974,410
Subtotal	33,863,663	33,522,212	34,521,859
Staff Council	746,030	888,601	715,664
Total	233,130,371	213,688,726	213,453,117

¹ The Annual Programme Budget includes allocations from the UN Regular Budget as follows: USD 45.3 million for 2015, USD 45.5 million for 2016, and USD 45.5 million in 2017. All values are provisional, subject to approval of final United Nations Programme Budget and subsequent re-costing.
² Includes fixed costs for Information and Communications Technology (ICT)

BUDGETS FOR HEADQUARTERS | 2008-2017

