

# Operational support and management



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 2017, 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, 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. These global programmes are designed to be implemented at the field level, but are budgeted for and managed at Headquarters.

The 2017 proposed budget for global programmes amounts to \$425.1 million, reflecting a net increase of \$14 million, or 3 per cent, above the current 2016 requirements. The increase is mainly due to augmented investments in education-related projects globally, including the promotion of higher education, and in the Private Sector Partnerships Service to expand the funding target in 2017.

The proposed headquarters budget remains stable from 2016 to 2017 at \$229.1 million, with the programme support and management and administration components accounting for approximately 35 per cent and 65 per cent of the total proposed budget respectively. The category of programme support is comprised of costs required to develop, formulate and evaluate programmes. This includes functional headquarters units which provide technical and administrative support to field operations. Requirements for 2017 reflect a modest increase of \$2.3 million, or 3 per cent, compared with the 2016 current budget.

The category of management and administration 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 2017 proposed budget for this category is expected to decrease by \$2.2 million, or 1 per cent, compared to the 2016 current budget.

Tables and charts showing budgets, expenditures and voluntary contributions in 2017 for Global Programmes and Headquarters are presented on the following pages. A more detailed description of Headquarters functions and activities can be found on the *Global Focus* website at <http://reporting.unhcr.org/resources>. ■

## BUDGETS FOR GLOBAL PROGRAMMES | USD

<i>Activities</i>	2016 Current Budget (as of 30 June 2016)	2017
<b>OPERATIONAL ACTIVITIES</b>		
Cash-based incentives	309,433	449,688
Durable solutions	2,759,065	2,933,065
Education-related projects	6,161,041	22,056,029
Emergency-related projects	38,030,327	37,261,658
Environment-related projects	435,206	598,500
Global clusters	2,746,882	3,413,180
Health-related projects	4,050,855	3,928,855
Innovation projects	4,536,164	7,089,630
Private sector fundraising <sup>1</sup>	99,609,536	111,200,000
Protection-related projects	3,471,605	5,662,350
Public information and media projects	6,371,891	7,495,563
Refugee women, children and adolescents	6,540,805	4,424,320
Registration, data and knowledge management	4,881,748	5,908,769
Research, evaluation and documentation	340,386	340,386
Resettlement	23,803,486	22,742,000
Shelter-related projects	6,650,000	480,000
Training-related projects	1,131,785	896,000
Miscellaneous	7,542,467	780,890
<b>Subtotal</b>	<b>219,372,681</b>	<b>237,660,883</b>

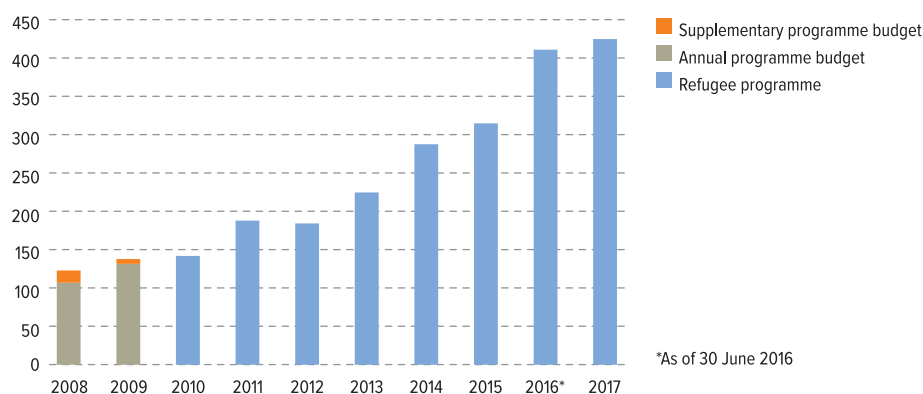




<i>Activities</i>	2016 Current Budget (as of 30 June 2016)	2017
<b>PROGRAMME SUPPORT ACTIVITIES</b>		
<b>Executive Direction and Management</b>		
Innovation project	1,488,659	1,114,773
Inspector General's Office field activities	1,450,245	1,937,208
Legal Affairs Service field activities	343,881	447,490
<b>Division of External Relations</b>		
Specialized sections and services	8,606,833	9,958,033
Private sector fundraising – investment funds and activities	11,219,878	13,402,146
<b>Division of International Protection</b>		
Specialized sections and services	29,463,713	20,182,857
<b>Division of Information Systems and Telecommunications</b>		
IT and telecommunications – field support	35,380,090	39,803,994
<b>Division of Programme Support and Management</b>		
Global Clusters – field support	67,750	50,000
Technical support to the field	10,805,722	11,585,058
<b>Division of Emergency, Security and Supply</b>		
Emergency Capacity Management Section	6,950,494	6,981,185
Field Safety Section – field security support	12,197,149	12,265,767
Supply management – field strengthening and support	20,999,648	17,214,454
<b>Division of Human Resources Management</b>		
Global staff accommodation	1,005,550	1,378,716
Special staff costs (including voluntary separation)	18,409,209	16,805,515
Training of UNHCR staff	8,864,985	9,781,749
<b>Division of Financial and Administrative Management</b>		
Specialized sections and services	5,392,950	5,195,328
<b>Budapest Global Service Centre</b>		
Division of Emergency, Security and Supply	1,974,121	1,731,086
<b>Copenhagen Global Service Centre</b>		
Division of Information Systems and Telecommunications	356,902	588,608
Division of Programme Support and Management	9,137,866	8,166,892
Private Sector Partnerships	8,020,887	8,930,442
<b>Subtotal</b>	<b>191,756,950</b>	<b>187,456,165</b>
<b>Total</b>	<b>411,129,632</b>	<b>425,117,048</b>

<sup>1</sup> Includes activities and office in Copenhagen

## Budgets for Global Programmes 2008-2017 | USD millions



## BUDGETS FOR HEADQUARTERS | USD

Divisions / Departments<sup>1</sup>

	2016 Current Budget (as of 30 June 2016)	2017
<b>EXECUTIVE DIRECTION AND MANAGEMENT</b>		
Executive Office	4,216,500	5,134,141
UNHCR Liaison Office in New York	5,200,046	4,818,395
Inspector General's Office	5,671,585	5,324,153
Legal Affairs Service	3,803,730	4,105,396
Office of the Ombudsman	581,412	566,891
Ethics Office	1,250,473	1,308,793
Enterprise Risk Management	524,337	523,310
Policy Development and Evaluation Service	2,628,996	3,243,439
Organizational Development and Management Service	1,170,437	1,165,264
<b>Subtotal</b>	<b>25,047,518</b>	<b>26,189,781</b>
<b>DIVISION OF EXTERNAL RELATIONS</b>		
Office of the Director	3,557,472	3,116,219
Specialized sections and services	22,302,899	23,687,363
<b>Subtotal</b>	<b>25,860,371</b>	<b>26,803,583</b>
<b>DIVISION OF INTERNATIONAL PROTECTION</b>		
Office of the Director	1,559,799	3,788,253
Specialized sections and services	15,771,232	17,819,322
<b>Subtotal</b>	<b>17,331,032</b>	<b>21,607,575</b>





<i>Divisions / Departments<sup>1</sup></i>	2016 Current Budget (as of 30 June 2016)	2017
<b>DEPARTMENT OF OPERATIONS</b>		
Division of Programme Support and Management		
Office of the Director	2,534,933	2,273,581
Specialized sections and services	4,526,870	4,435,910
<b>Subtotal</b>	<b>7,061,803</b>	<b>6,709,491</b>
Division of Emergency, Security and Supply		
Office of the Director	1,484,612	1,806,926
<b>Subtotal</b>	<b>1,484,612</b>	<b>1,806,926</b>
Regional Bureaux at Headquarters		
Bureau for Africa	10,926,026	10,497,853
Bureau for the Middle East and North Africa	7,959,417	8,667,714
Bureau for Asia and the Pacific	5,030,846	5,023,748
Bureau for Europe (includes office in Brussels)	10,203,554	10,501,640
Bureau for the Americas	3,046,730	3,032,993
<b>Subtotal</b>	<b>37,166,573</b>	<b>37,723,948</b>
<b>Subtotal Department of Operations</b>	<b>45,712,988</b>	<b>46,240,366</b>
<b>DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS</b>		
Office of the Director <sup>2</sup>	16,699,936	18,581,977
Specialized sections and services	2,306,000	2,116,000
<b>Subtotal</b>	<b>19,005,936</b>	<b>20,697,977</b>
<b>DIVISION OF HUMAN RESOURCES MANAGEMENT</b>		
Office of the Director	3,812,639	2,935,910
Specialized sections and services	12,108,492	11,546,883
<b>Subtotal</b>	<b>15,921,131</b>	<b>14,482,794</b>
<b>DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT</b>		
Office of the Director	11,571,991	6,799,236
Specialized sections and services	28,451,669	27,806,176
<b>Subtotal</b>	<b>40,023,660</b>	<b>34,605,412</b>





Divisions / Departments <sup>1</sup>	2016 Current Budget (as of 30 June 2016)	2017
<b>GLOBAL SERVICE CENTRE (BUDAPEST)</b>		
Management Unit	3,890,535	3,616,667
Specialized sections and services	30,842,274	29,609,833
<b>Subtotal</b>	<b>34,732,808</b>	<b>33,226,500</b>
<b>GLOBAL SERVICE CENTRE (COPENHAGEN)</b>		
Management Unit	4,486,276	4,610,998
<b>Subtotal</b>	<b>4,486,276</b>	<b>4,610,998</b>
Staff Council	888,601	707,944
<b>Total</b>	<b>229,010,321</b>	<b>229,172,929</b>

<sup>1</sup> The Annual Programme Budget includes allocations from the UN Regular Budget as follows: \$41.0 million for 2016, and \$41.2 million in 2017. All values are provisional, subject to approval of final United Nations Programme Budget and subsequent recosting

<sup>2</sup> Includes fixed costs for Information and Communications Technology (ICT)

### Budgets for Headquarters 2008-2017 | USD millions

