

Operational support and management



Crossing at Forcolom to reach Nigerian refugees living in Ngouboua, Chad.

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 2015, 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. These global programmes are designed to be implemented at the field level, but are budgeted for and managed at Headquarters.

Tables and charts showing budgets, expenditures and voluntary contributions in 2015 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>. ■

BUDGET AND EXPENDITURE FOR GLOBAL PROGRAMMES | USD

<i>Activities</i>	Budget	Expenditure
OPERATIONAL ACTIVITIES		
Cash-based interventions	1,742,436	1,215,779
Durable solutions	3,010,430	2,803,229
Education-related projects	7,653,235	6,587,291
Emergency-related projects (including stockpiles)	23,198,693	12,403,029
Environment-related projects	849,560	667,462
Global Clusters	3,539,179	2,315,572
Health-related projects (including HIV and AIDS, anaemia, water and sanitation)	2,295,392	2,081,845
Innovation projects	1,833,694	856,079
Private-sector fundraising ¹	85,856,491	79,060,879
Protection-related projects	5,630,708	3,831,623
Public information and media projects	8,817,564	6,399,204
Refugee women, children and adolescents	4,083,288	1,860,819
Registration, data and knowledge management	7,280,525	5,904,919
Research, evaluation and documentation	1,017,559	746,325
Resettlement	10,006,466	7,538,833
Shelter-related projects	553,789	553,789
Training-related projects	1,948,732	1,647,642
Miscellaneous	6,430,751	5,476,482
Subtotal	175,748,492	141,950,802
PROGRAMME SUPPORT ACTIVITIES		
Executive Direction and Management		
Innovation projects	1,476,514	1,256,279
Inspector General's Office – field activities	919,644	568,099
Legal Affairs Section - field activities	102,992	0
Division of External Relations		
Private-sector fundraising (investment funds and activities)	19,264,679	14,415,710
Division of External Relations	11,661,759	8,928,765
Division of International Protection		
Division of Information Systems and Telecommunications	2,105,218	1,525,265
Division of Programme Support Management		
Global Clusters – field support	199,700	122,211
Technical support to the field	7,530,115	6,609,036

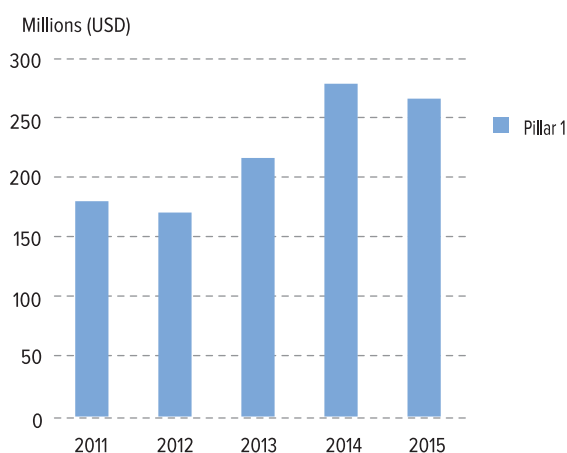




Activities	Budget	Expenditure
Division of Emergency, Security and Supply		
Emergency Capacity Management Section	5,237,332	4,607,881
Field Safety Section – field security support	10,475,344	10,161,867
Supply management – field strengthening and support	15,234,141	14,266,839
Division of Human Resources Management		
Global staff accommodation	458,747	442,539
Special staff costs	20,475,127	20,475,127
MSRP upgrade project	72,000	37,091
Training of UNHCR staff	7,428,319	7,147,038
Division of Financial and Administrative Management		
Implementing Partnership Management Service - audit	7,397,006	7,397,000
Budapest Global Service Centre		
Division of Emergency, Security and Supply	1,669,362	1,334,338
Copenhagen Global Service Centre		
Division of Information Systems and Telecommunications	41,915	5,294
Division of Programme Support and Management	252,432	36,809
Subtotal	139,350,284	124,517,197
Total Global Programmes	315,098,777	266,467,999

¹ Includes activities in Copenhagen

EXPENDITURE FOR GLOBAL PROGRAMMES (PILLAR 1) | 2010-2015



BUDGET AND EXPENDITURE FOR HEADQUARTERS¹ | USD

<i>Divisions / Departments</i>	Budget	Expenditure
EXECUTIVE DIRECTION AND MANAGEMENT		
Executive Office	4,659,333	4,551,046
Liaison Office in New York	3,549,376	3,214,997
Inspector General's Office	5,540,047	5,325,106
Legal Affairs Section	4,207,908	3,951,369
Office of the Ombudsman	799,008	772,776
Ethics Office	1,284,144	1,221,436
Enterprise Risk Management	568,654	524,044
Policy Development and Evaluation Service	2,687,352	2,193,247
Organizational Development and Management Service	1,618,853	1,609,726
Subtotal	24,914,675	23,363,747
DIVISION OF EXTERNAL RELATIONS (DER)		
Office of the Director	3,315,107	2,709,499
Donor Relations and Resource Mobilization Service	7,677,683	6,810,559
Private Sector Fund Raising Service	3,007,557	2,795,225
Governance, Partnership and Inter-Agency Coordination Service	3,211,395	2,959,434
Communication and Public Information Service	4,705,063	4,260,067
Records and Archives Section	2,065,611	1,949,719
Inter-Agency Coordination Service	1,337,719	1,264,956
Digital Engagement	841,730	815,390
Events, Campaigns and Goodwill Ambassadors	1,153,366	1,140,115
Joint Un activity contributions	1,136,000	1,135,256
Subtotal	28,451,231	25,840,221
DIVISION OF INTERNATIONAL PROTECTION (DIP)		
Office of the Director	1,179,267	1,155,077
Specialized sections	16,558,925	14,177,237
Subtotal	17,738,191	15,332,314
DIVISION OF PROGRAMME SUPPORT AND MANAGEMENT (DPSM)		
Office of the Director	2,494,401	2,481,826
Specialized sections	8,147,336	7,621,002
Subtotal	10,641,737	10,102,828





<i>Divisions / Departments</i>	Budget	Expenditure
DIVISION OF EMERGENCY, SECURITY AND SUPPLY (DESS)		
Office of the Director	1,554,317	1,396,063
Subtotal	1,554,317	1,396,063
REGIONAL BUREAUX		
Office of the Director for Africa	12,664,542	12,422,660
Office of the Director for the Middle East and North Africa	7,683,740	7,136,702
Office of the Director for Asia and the Pacific	5,409,797	5,233,262
Office of the Director for Europe	4,294,966	3,789,963
Office of the Director (Brussels)	3,644,194	3,453,287
Office of the Director for the Americas	3,000,469	2,936,236
Subtotal	36,697,709	34,972,110
DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS (DIST)		
Office of the Director and ICT fixed costs	17,005,867	16,685,555
Infrastructure and Telecommunications Service	2,168,000	2,168,000
Subtotal	19,173,867	18,853,555
DIVISION OF HUMAN RESOURCES MANAGEMENT (DHRM)		
Office of the Director	3,255,434	3,241,758
Specialized sections	14,712,417	13,546,207
Subtotal	17,967,851	16,787,964
DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT (DFAM)		
Office of the Controller and Director	9,188,112	9,037,481
Specialized sections and services	5,142,362	4,990,422
Audit	6,406,498	6,346,699
UN Finance Division	1,285,896	739,137
Headquarters running costs (including security and safety at Headquarters)	15,895,082	15,099,714
Subtotal	37,917,951	36,213,451

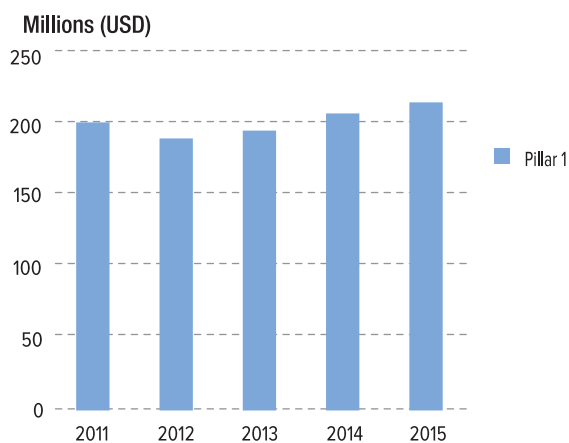




<i>Divisions / Departments</i>	Budget	Expenditure
GLOBAL SERVICE CENTRE (BUDAPEST)		
Management Unit	3,331,808	3,255,956
Enterprise Risk Management	10,000	2,888
DPSM - Field Information and Coordination Support and Implementing Partner Unit	94,017	2,875
DFAM - Finance and Control Section	4,411,520	3,699,878
DESS - Supply Management Service	6,099,735	5,334,924
DHRM	16,626,989	14,231,434
DIST	3,324,909	2,398,990
Subtotal	33,898,978	28,926,946
Staff Council	1,214,721	1,214,707
Total	230,171,231	213,003,905

¹Includes allocations from the UN Regular Budget as follows: USD 44,129,400 (Budget) and USD 44,281,644 (Expenditure).

EXPENDITURE FOR HEADQUARTERS (PILLAR 1) | 2010-2015



VOLUNTARY CONTRIBUTIONS TO THE 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	243,427		243,427
Deployment of standby experts	Ireland	170,500		170,500
UNHCR eCentre	Japan	200,133		200,133
Regional centre for emergency preparedness	Japan	119,900		119,900
Emergency preparedness and response	Luxembourg		375,469	375,469
Pre-position emergency office, staff accommodation, sustainable energy solutions, water filters, emergency prefabricated buildings and cooking stoves	Norway	343,098		343,098
Deployment of standby experts	RedR	91,000		91,000
Emergency response training for partners and customs clearance	Private donors in the United States of America	60,000		60,000
Deployment of standby experts	Sweden	133,000		133,000
Deployment of standby experts	Switzerland	1,935,500		1,935,500
Emergency preparedness and response	United Arab Emirates	2,375,951		2,375,951
Deployment of standby experts	United Kingdom	257,500		257,500
Strengthening humanitarian preparedness for response in high risk countries	United Kingdom	8,688,784		8,688,784
Emergency capacity management	United States of America	700,000		700,000
Field safety and security	United States of America	1,700,000		1,700,000
Deployment of standby experts	Danish Refugee Council	278,000		278,000
Deployment of standby experts	Norwegian Refugee Council	725,500		725,500
Deployment of standby experts	Save the Children - Norway	160,000		160,000
	Subtotal	18,182,293	375,469	18,557,763
Division of Programme Support and Management				
Global solutions	Denmark	2,270,000		2,270,000
Capacity building and coordination of cash-based programme, shelter and protection response	European Union	2,204,849		2,204,849
Enhancing response to displacement	International Organization for Migration	648,526		648,526
Special Advisor - Solutions	Norway	186,431		186,431





<i>Divisions / Departments</i>	<i>Donors</i>	Pillar 1 Refugee programme	All pillars	Total
Water and sanitation	Private donors in the United States of America	2,049		2,049
Water and sanitation	Bill and Melinda Gates Foundation	27,316		27,316
Software for shelter unit	Autodesk Foundation	91,530		91,530
Deployment of standby experts	Switzerland	178,000		178,000
Operations Solutions and Transitions	Switzerland	218,641		218,641
Shelter and settlement	Switzerland	218,641		218,641
Cash-based initiative	Switzerland	432,283		432,283
Public health, HIV and AIDS	United Nations Programme on HIV and AIDS	2,207,989		2,207,989
Health-related projects	United States of America	600,000		600,000
Joint IDP profiling service	United States of America	150,977		150,977
	Subtotal	9,437,232	0	9,437,232
Division of External Relations				
Private-sector fundraising	Denmark	364,365	1,542,622	1,906,987
Move to Copenhagen of the private-sector fundraising team	Denmark		4,744,403	4,744,403
Nansen Refugee Award	Norway	50,000		50,000
Private-sector partnership communication	UPS	10,000		10,000
Nansen Refugee Award	Switzerland	232,208		232,208
Nansen Refugee Award	IKEA Foundation	100,000		100,000
Private-sector partnership communication	IKEA Foundation	314,721		314,721
Private-sector fundraising	IKEA Foundation	109,228		109,228
Deployment of standby experts	Norwegian Refugee Council	213,000		213,000
	Subtotal	1,393,522	6,287,025	7,680,547
Division of Human Resources Management				
Global protection cluster	European Union	145,283		145,283
Pre-position emergency office, staff accommodation, sustainable energy solutions, water filters, emergency prefabricated buildings and cooking stoves	Norway	383,093		383,093
	Subtotal	528,376	0	528,376





<i>Divisions / Departments</i>	<i>Donors</i>	Pillar 1 Refugee programme	All pillars	Total
Division of International Protection				
Solutions steering group	Denmark	307,012		307,012
Protection for people with disabilities	Finland	1,026,620	269,539	1,296,159
Special Advisor	Norway	338,034		338,034
Resettlement	Norway	721,501		721,501
Accountability to affected populations	United States of America	300,000		300,000
Education for All	Educate A Child Programme	212,914		212,914
Global solutions	Denmark	447,000		447,000
Global Protection Cluster	European Union	228,414		228,414
Albert Einstein German Academic Refugee Initiative (DAFI)	Germany	4,263,388		4,263,388
Best interest assessment and determination	Norway	1,023,471		1,023,471
Statelessness	España con ACNUR	128	1,709	1,837
Albert Einstein German Academic Refugee Initiative (DAFI)	Saïd Foundation	820,581		820,581
Global roundtable on alternatives to detention	Private donors in the United Kingdom	86,600		86,600
Albert Einstein German Academic Refugee Initiative (DAFI)	Private donors in the United Kingdom	3,030		3,030
Protection at sea	Blum-Kovler Foundation	100,000		100,000
Resettlement	United Kingdom	60,482		60,482
Safe from the Start	United States of America	4,000,000		4,000,000
Deployment of resettlement experts	United States of America	3,550,000		3,550,000
Refugee women, children and adolescents	United States of America	600,000		600,000
Child protection initiatives	United States of America	822,616		822,616
Albert Einstein German Academic Refugee Initiative (DAFI)	UNO-Flüchtlingshilfe	194,488		194,488
Education	United Nations Children's Fund	149,265		149,265
Gender-based violence	United Nations Population Fund	16,355		16,355
Subtotal		19,271,899	271,247	19,543,146





<i>Divisions / Departments</i>	<i>Donors</i>	Pillar 1 Refugee programme	All pillars	Total
Executive Office				
Education in emergencies	United Kingdom	57,300	468,228	525,528
Research, evaluation and documentation	United States of America	50,000		50,000
Innovation	IKEA Foundation	175,341		175,341
Subtotal		282,642	468,228	750,870
Global Programmes				
Global programmes	Japan		416,945	416,945
Global programmes	United States of America		25,750,000	25,750,000
Global Protection Cluster	European Union	5,504		5,504
Global Service Centre	Hungary		2,079,287	2,079,287
Pre-position emergency office, staff accommodation, sustainable energy solutions, water filters, emergency prefabricated buildings and cooking stoves	Norway	39,995		39,995
Workshop on global stock management	Private donors in the United States of America	40,000		40,000
Subtotal		85,499	28,246,232	28,331,731
Total		49,181,464	35,648,202	84,829,665

VOLUNTARY CONTRIBUTIONS TO HEADQUARTERS | USD

<i>Divisions / Departments</i>	<i>Donors</i>	All pillars	Total
Headquarters	United States of America	18,000,000	18,000,000
Total		18,000,000	18,000,000