

Operational support and management



HEADQUARTERS

UNHCR's Headquarters staff in Geneva, Budapest, Copenhagen and other regional capitals ensured the Office carried out its mandate in an effective, coherent and transparent manner. Over the year, Headquarters' divisions and bureaux provided leadership and support to field operations through executive direction, organizational policy and evaluation, external relations, information technology and administration.

GLOBAL PROGRAMMES

Managed by divisions at Headquarters, global programmes support field operations through policy development and technical support in priority areas. They are designed to be implemented at the field level, but are budgeted for and managed at Headquarters.

With a strong protection and solutions orientation, the programmes strengthen delivery and ensure equity, access and community empowerment through the utilization of the age, gender and diversity approach. The technical interventions range from lifesaving responses and measures to mitigate sexual and gender-based violence to strengthening the attainment of durable solutions for refugees and other people of concern in both urban and camp settings. The programmes encourage linkages between humanitarian interventions and development efforts to support both refugees and host communities, in line with the SDGs and the Comprehensive Refugee Response Framework.

Tables and charts showing budget, expenditure and voluntary contributions in 2018 for global programmes and Headquarters are presented on the following pages.

A detailed description of Headquarters functions and activities can be found on the Global Focus website, and the roles and results achieved by global programmes are contextualised throughout this Global Report in the regional summaries and thematic chapters.



Internally displaced Syrians in rural Aleppo collect vital aid supplies.

BUDGET AND EXPENDITURE FOR GLOBAL PROGRAMMES | USD

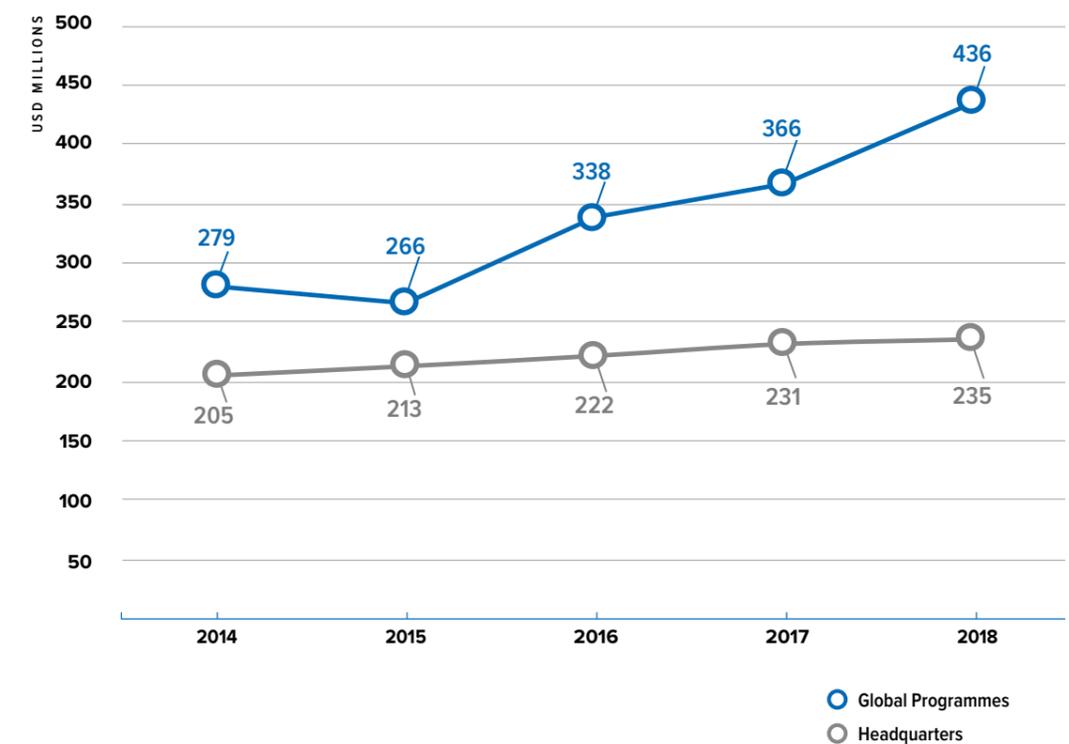
ACTIVITIES	PILLAR 1 - REFUGEE PROGRAMME	
	Budget	Expenditure
OPERATIONAL ACTIVITIES		
Cash-based interventions	840,188	831,831
Durable solutions	3,023,903	1,587,895
Education-related projects	21,828,324	21,614,038
Emergency-related projects (including stockpiles)	43,653,443	40,057,334
Environment-related projects	266,946	241,777
Global Clusters	3,754,847	3,444,141
Health-related projects (including HIV/AIDS, anaemia, water and sanitation)	5,452,867	3,269,822
Innovation project	2,782,785	2,594,591
Protection-related projects	7,201,544	5,005,303
Private sector fundraising	118,578,042	116,006,910
Public information and media projects	10,139,422	8,971,296
Refugee women, children and adolescents	2,000,600	1,344,967
Registration, data and knowledge management	7,282,173	7,009,440
Research, evaluation and documentation	4,500,000	1,924,009
Resettlement	13,328,068	11,217,897
Shelter-related projects	22,131,028	21,680,992
Training-related projects	1,534,763	1,406,534
Miscellaneous	844,549	790,342
SUBTOTAL	269,143,493	248,999,120
PROGRAMME SUPPORT ACTIVITIES		
EXECUTIVE DIRECTION AND MANAGEMENT		
Innovation project	1,601,170	1,272,832
Inspector General's Office field activities	1,752,947	1,591,643
Legal Affairs Section field activities	517,662	512,525
Risk Management 2.0	1,656,834	552,126
DIVISION OF EXTERNAL RELATIONS		
Division of External Relations Service	8,549,575	7,978,208
Private sector fundraising - investment funds and activities	14,229,197	12,902,166
DIVISION OF INTERNATIONAL PROTECTION		
Division of International Protection	6,474,265	4,780,088
DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS		
Division of Information Systems and Telecommunications	33,079,261	32,745,010
DIVISION OF RESILIENCE AND SOLUTIONS		
Division of Resilience and Solutions	13,067,008	12,304,701
DIVISION OF PROGRAMME SUPPORT AND MANAGEMENT		
Division of Programme Support and Management	11,654,835	11,036,417
DIVISION OF EMERGENCY, SECURITY AND SUPPLY		
Emergency Capacity Management Section	4,879,294	4,804,981
Field Safety Section and field security support	12,993,830	12,742,423
Supply Management - field strengthening and support	22,113,938	21,627,233
DIVISION OF HUMAN RESOURCES		
Special staff costs	28,212,722	26,893,048
Training of UNHCR staff	7,884,858	7,696,857
DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT		
Audit IPMS	5,000,000	4,960,870



BUDGET AND EXPENDITURE FOR GLOBAL PROGRAMMES | USD

ACTIVITIES	PILLAR 1 - REFUGEE PROGRAMME	
	Budget	Expenditure
BUDAPEST GLOBAL SERVICE CENTER		
Division of Emergency, Security and Supply	2,003,075	1,981,111
COPENHAGEN GLOBAL SERVICE CENTER		
Division of International Protection	700,261	679,043
Division of Resilience and Solutions	1,043,589	1,031,647
Division of Programme Support and Management	9,262,804	9,084,066
Division of Information Systems and Telecommunications	1,590,034	1,573,676
Division of External Relations	8,107,835	7,819,764
SUBTOTAL	196,374,994	186,570,435
TOTAL	465,518,487	435,569,556

EXPENDITURE FOR GLOBAL PROGRAMMES AND HEADQUARTERS | 2014-2018



BUDGET AND EXPENDITURE FOR HEADQUARTERS | USD

DIVISIONS/DEPARTMENTS	PILLAR 1 - REFUGEE PROGRAMME	
	Budget ¹	Expenditure ¹
EXECUTIVE DIRECTION AND MANAGEMENT		
Executive Office	5,996,619	5,889,131
Liaison Office New York	4,330,211	4,250,156
Inspector General's Office	11,959,604	11,762,732
Legal Affairs Section	4,055,105	4,035,597
Office of the Ombudsman	703,006	698,935
Ethics Office	2,564,364	2,516,964
Enterprise Risk Management	1,110,578	865,654
Evaluation Service	2,072,307	1,907,897
Organizational Development and Management Service	1,129,200	1,054,570
Office of the Director for Change Management	2,414,709	2,377,549
Governance Service	2,542,451	2,500,716
SUBTOTAL	38,878,154	37,859,902
DIVISION OF EXTERNAL RELATIONS		
Office of the Director	2,410,613	2,380,036
Donor Relations and Resource Mobilization Service	7,092,643	7,030,804
Private Sector Partnership Service	1,287,813	1,212,481
Global Communications Service	4,898,453	4,802,267
Records and Archives Section	1,875,930	1,864,940
Partnership and Coordination Service	2,096,076	2,080,342
Digital Engagement	401,123	395,989
Public Outreach and Campaigns	1,227,171	1,217,243
Joint UN Activity Contributions	1,239,394	1,239,394
SUBTOTAL	22,529,217	22,223,496
DIVISION OF INTERNATIONAL PROTECTION		
Office of the Director	3,236,066	3,156,995
Specialized sections	13,728,888	13,063,030
SUBTOTAL	16,964,954	16,220,025
DIVISION OF RESILIENCE AND SOLUTIONS		
Office of the Director	275,427	269,956
Specialized sections	891,658	847,721
SUBTOTAL	1,167,085	1,117,678
DIVISION OF PROGRAMME SUPPORT AND MANAGEMENT		
Office of the Director	2,780,540	2,720,448
Specialized sections	5,053,481	4,917,525
SUBTOTAL	7,834,022	7,637,974
DIVISION OF EMERGENCY, SECURITY AND SUPPLY		
Office of the Director	1,930,325	1,910,125
SUBTOTAL	1,930,325	1,910,125



BUDGET AND EXPENDITURE FOR HEADQUARTERS | USD

DIVISIONS/DEPARTMENTS	PILLAR 1 - REFUGEE PROGRAMME	
	Budget ¹	Expenditure ¹
REGIONAL BUREAUX		
Office of the Director for Africa	12,696,552	12,485,778
Office of the Director for the Middle East and North Africa	7,612,819	7,339,033
Special Envoy for the Central Mediterranean situation	1,588,973	1,052,554
Office of the Director for Asia and the Pacific	6,247,534	5,943,715
Emergency Response for Europe	3,568,004	3,269,597
Office of the Director for Europe (includes office in Brussels)	4,209,465	3,898,470
Office of the Director for the Americas	4,037,385	3,997,879
SUBTOTAL	39,960,732	37,987,025
DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS		
Office of the Director and ICT fixed costs	5,949,656	5,906,921
Infrastructure and Telecommunications Service	19,244,246	19,231,286
SUBTOTAL	25,193,902	25,138,208
DIVISION OF HUMAN RESOURCES		
Office of the Director	3,661,754	3,651,063
Specialized sections	10,624,502	10,562,355
SUBTOTAL	14,286,256	14,213,417
DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT		
Office of the Controller and Director	5,830,933	5,829,832
Specialized sections and services	5,904,181	5,893,686
Audit	789,052	789,052
UN Finance Division	1,150,000	1,149,900
Headquarters running costs (including security and safety at Headquarters)	17,476,313	17,474,949
SUBTOTAL	31,150,479	31,137,418
GLOBAL SERVICE CENTRE (BUDAPEST)		
Management Unit	4,189,993	4,169,548
Ombudsman Office	114,467	113,160
Division of Financial and Administrative Management	3,477,247	3,430,810
Division of Human Resources	17,019,284	16,775,335
Division of Information Systems and Telecommunications	2,823,081	2,794,206
Division of Emergency, Security and Supply	6,471,037	6,405,892
SUBTOTAL	34,095,109	33,688,951
GLOBAL SERVICE CENTRE (COPENHAGEN)		
Management Unit	5,045,050	5,013,994
SUBTOTAL	5,045,050	5,013,994
Staff Council	936,902	927,705
TOTAL	239,972,187	235,075,917

¹ Includes allocations from the UN Regular Budget as follows: \$42,997,200 (budget) and \$42,954,251 (expenditure).

VOLUNTARY CONTRIBUTIONS TO GLOBAL PROGRAMMES | USD

DIVISIONS/DEPARTMENTS	DONORS	PILLAR 1		
		Refugee programme	ALL PILLARS	TOTAL
DIVISION OF EMERGENCY, SECURITY AND SUPPLY				
Global fleet management	UPS Corporate	94,000		94,000
UNHCR e-Centre	Japan	119,900	282,512	402,412
Deployment of standby experts	Ireland	136,000		136,000
Deployment of standby experts	Sweden	827,000		827,000
Deployment of standby experts	Switzerland	2,199,000		2,199,000
Deployment of standby experts	United Kingdom of Great Britain and Northern Ireland	505,000		505,000
Deployment of standby experts	Norwegian Refugee Council	2,263,000		2,263,000
Deployment of standby experts	RedR	597,000		597,000
Deployment of standby experts	Danish Refugee Council	1,012,500		1,012,500
Deployment of standby experts	iMMAP	89,500		89,500
Safe from the Start project	United States of America	199,020		199,020
Mosquito nets	United Nations Foundation	393,388		393,388
Mosquito nets	UN Fund for International Partnerships	30,679		30,679
Emergency preparedness and response	Luxembourg	313,808		313,808
Emergency preparedness and response	United Arab Emirates	2,349,226		2,349,226
Safe Road Use workshop	UPS Corporate	50,000		50,000
	SUBTOTAL	11,179,020	282,512	11,461,532
DIVISION OF EXTERNAL RELATIONS				
Private Sector Partnerships	China		103,238	103,238
Private Sector Partnerships	Fast Retailing (UNIQLO)		24,610	24,610
Private Sector Partnerships	IKEA Foundation	15,600		15,600
Private Sector Partnerships	Dutch Postcode Lottery	299,893		299,893
Deployment of standby experts	Norwegian Refugee Council	180,000		180,000
High-Level Meeting on Statelessness and Related Activities	Germany	19,635		19,635
Nansen Refugee Award	Norway	100,000		100,000
Nansen Refugee Award	Switzerland	225,077		225,077
Nansen Refugee Award	IKEA Foundation	100,000		100,000
This is a Woman's World, photo exhibition	European Union	17,773		17,773
Monitoring and visibility	European Union	25,019		25,019
Urban Outreach: Telling the Real Story project	European Union	1,152,624		1,152,624
Urban Outreach: Telling the Real Story project	Norway	242,984		242,984
	SUBTOTAL	2,378,604	127,848	2,506,453
DIVISION OF HUMAN RESOURCES				
Global Protection Cluster	United States of America	323,825		323,825
Prevention of detention of children	European Union	70,648	50,597	121,245
Renewable energy	Norway	303,730		303,730
	SUBTOTAL	698,203	50,597	748,799
DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS				
Satellite equipment	UltiSat Inc.	29,531		29,531
	SUBTOTAL	29,531		29,531



VOLUNTARY CONTRIBUTIONS TO GLOBAL PROGRAMMES | USD

DIVISIONS/DEPARTMENTS	DONORS	PILLAR 1		
		Refugee programme	ALL PILLARS	TOTAL
DIVISION OF INTERNATIONAL PROTECTION				
Emerging Resettlement Countries Joint Support Mechanism	IOM	534,503		534,503
Deployment of standby experts	Switzerland	61,000		61,000
Deployment of standby experts	Norwegian Refugee Council	182,500		182,500
Resettlement case law	Allen & Overy LLP	32,342		32,342
Safe from the Start project	United States of America	4,719,316		4,719,316
Global Protection Cluster	European Union	680,434		680,434
Global Protection Cluster	Switzerland	102,987		102,987
Global Protection Cluster	United States of America	646,132		646,132
High-Level Meeting on Statelessness and Related Activities	Germany	20,100		20,100
Prevention of detention of children	European Union	179,384		179,384
Climate change project	Monaco	23,697		23,697
Climate change project	Switzerland	44,940		44,940
Enhancing resettlement activities	Norway	968,495		968,495
Enhancing resettlement activities	United Kingdom of Great Britain and Northern Ireland	595,565		595,565
Protection Advisor	Switzerland	212,993		212,993
	SUBTOTAL	9,004,387		9,004,387
DIVISION OF PROGRAMME SUPPORT AND MANAGEMENT				
HIV/AIDS	UNAIDS	1,380,000		1,380,000
HIV/AIDS	United States of America	154,821		154,821
Shelter and settlement	Switzerland	212,993		212,993
Deployment of standby experts	Switzerland	182,500		182,500
Deployment of standby experts	Norwegian Refugee Council	92,000		92,000
Global Shelter Cluster	European Union	848,699		848,699
Alternatives to camps	European Union	144,020		144,020
Energy and environment	Switzerland	425,985		425,985
Energy and environment	IKEA Foundation	75,323		75,323
Global Protection Cluster	European Union	451,873		451,873
Informing response to support durable solutions for IDPs	United States of America	452,375		452,375
Enhancing resettlement activities	United Kingdom of Great Britain and Northern Ireland	300,670		300,670
Credit guarantee facility	Sweden	125,396		125,396
Identity management	Canada	78,555		78,555
Identity management	United States of America	992,249		992,249
Refugee Housing Units	Poland	897,540		897,540
Saving newborn lives and from waste to water projects	Bill & Melinda Gates Foundation	752,148		752,148
Improving nutritional conditions	La Caixa Banking Foundation	53,829		53,829
Improving nutritional conditions	Laboratorios Vifias	3,621		3,621
	SUBTOTAL	7,624,596		7,624,596





VOLUNTARY CONTRIBUTIONS TO GLOBAL PROGRAMMES | USD

DIVISIONS/DEPARTMENTS	DONORS	PILLAR 1		
		Refugee programme	ALL PILLARS	TOTAL
DIVISION OF RESILIENCE AND SOLUTIONS				
Albert Einstein German Academic Refugee Initiative (DAFI)	Germany	18,417,862		18,417,862
Albert Einstein German Academic Refugee Initiative (DAFI)	Said Foundation	891,970		891,970
Albert Einstein German Academic Refugee Initiative (DAFI)	The Hands Up Foundation	588,328		588,328
Albert Einstein German Academic Refugee Initiative (DAFI)	Asfari Foundation	304,164		304,164
Albert Einstein German Academic Refugee Initiative (DAFI)	UNO-Fluechtlingshilfe	245,399		245,399
Albert Einstein German Academic Refugee Initiative (DAFI)	USA for UNHCR	35,000		35,000
Albert Einstein German Academic Refugee Initiative (DAFI)	Private donors in the Republic of Korea	22,217		22,217
Albert Einstein German Academic Refugee Initiative (DAFI)	Private donors in the United Kingdom of Great Britain and Northern Ireland	4,237		4,237
Albert Einstein German Academic Refugee Initiative (DAFI)	SAP (UK) Ltd.	50,000		50,000
Albert Einstein German Academic Refugee Initiative (DAFI)	NCSOFT Cultural Foundation	20,361		20,361
Education for All	UNICEF	390,302		390,302
Education for All	Educate A Child (EAC) Programme - Education Above All (EAA) Foundation	1,031,876		1,031,876
Education for All	Google	117,396		117,396
Global Compact on Refugees	European Union	653,664		653,664
Global Compact on Refugees	Germany		380,022	380,022
Global Compact on Refugees	Japan		2,825,125	2,825,125
Innovative solutions	Denmark	2,619,316		2,619,316
Innovative solutions	Luxembourg	645,991		645,991
Innovative solutions	Sweden	85,182		85,182
Comprehensive Refugee Response Framework	Netherlands		290,224	290,224
	SUBTOTAL	26,123,266	3,495,371	29,618,637
EXECUTIVE DIRECTION AND MANAGEMENT				
Executive Office	Japan		3,376	3,376
Instant Network Schools programmes	UN Fund for International Partnerships		117,196	117,196
Enhancing refugee education	Vodafone Foundation	87,240		87,240
Education in emergencies	United Kingdom of Great Britain and Northern Ireland	645,809		645,809
Connectivity for refugees	USA for UNHCR	30,225		30,225
	SUBTOTAL	763,274	120,572	883,847
Global operations	United States of America		42,200,000	42,200,000
	SUBTOTAL		42,200,000	42,200,000
TOTAL*		57,800,882	46,276,900	104,077,782

Notes:

¹ Contributions include 7% programme support costs.² Includes a total of \$7.1 million acknowledged in 2017 for activities with implementation in 2018 and excludes \$14.2 million acknowledged in 2018 for activities with implementation in 2019 and beyond.

VOLUNTARY CONTRIBUTIONS TO HEADQUARTERS | USD

DIVISIONS/DEPARTMENTS	DONORS	PILLAR 1		
		Refugee programme	ALL PILLARS	TOTAL
HEADQUARTERS OVERALL				
	United Nations Regular Budget	42,997,200		42,997,200
	SUBTOTAL	42,997,200		42,997,200
EXECUTIVE DIRECTION AND MANAGEMENT				
	Denmark		2,598,459	2,598,459
	Hungary		3,057,612	3,057,612
	SUBTOTAL		5,656,071	5,656,071
DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT				
	Switzerland	3,892,459		3,892,459
	SUBTOTAL	3,892,459		3,892,459
REGIONAL BUREAUX				
	European Union	279,892		279,892
	SUBTOTAL	279,892		279,892
DIVISION OF INTERNATIONAL PROTECTION				
	Germany		104,535	104,535
	United States of America	112,000		112,000
	SUBTOTAL	112,000	104,535	216,535
DIVISION OF PROGRAMME SUPPORT AND MANAGEMENT				
	Norway	182,637		182,637
	SUBTOTAL	182,637		182,637
DIVISION OF HUMAN RESOURCES				
	European Union		9,370	9,370
	SUBTOTAL		9,370	9,370
TOTAL*		47,464,188	5,769,976	53,234,164

*Notes:

¹ Contributions include 7% programme support costs.² Includes a total of \$112,000 acknowledged in 2017 for activities with implementation in 2018 and excludes \$331,875 acknowledged in 2018 for activities with implementation in 2019 and beyond.