

ANNEX II

TABLE A.II.1: PROGRAMME SUPPORT AND ADMINISTRATIVE POST COUNT* BY ORGANIZATIONAL LEVEL																	
	Year**	ED	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	HQ GS	National	Total fixed-term	Professional and higher (short-term)	Consultant	Temporary assistance	Total
Country offices	2021			17	29	32	21	9	4			345	802	6	49	12	869
	2022			17	31	31	2					175	256		1	0	257
	2023			18	31	32	2					171	254			0	254
Regional bureaux	2021			6	7	45	64	39	3			312	788	9	66	7	870
	2022			6	9	48	95	78	19			371	626	11	118	39	794
	2023			6	9	50	106	79	10			366	627	3	118	62	809
Headquarters and global offices	2021	1	5	24	48	110	189	174	41	0	382	59	1 092	89	377	109	1 667
	2022	1	5	27	51	120	220	266	88	3	446	105	1 332	99	571	112	2 115
	2023	1	5	30	57	148	289	352	147	14	498	126	1 666	74	545	113	2 398
Operations Management Department	2021	1		3	2	1	4	2			14		27	5	7	3	42
	2022	1		3	2	2	7	4			14		33		6	0	39
	2023	1		2	2	1	9	6	1		14	0	36		5	0	41
Divisions reporting to the Executive Director	2021			3	7	15	33	38	9		20		125	4	39	25	193
	2022			3	7	21	44	55	28	2	29		189	2	23	17	230
	2023			3	7	23	49	61	33	3	31		209	2	20	14	245
Supply Chain, Emergencies and Security Department	2021		1	4	8	15	30	16	4		84	8	178	17	60	10	265
	2022		1	4	9	14	29	21	7		95	2	180	32	123	12	347
	2023		1	5	12	21	51	60	24	6	109	2	291	9	84	27	411
Partnerships and Advocacy Department	2021		1	6	11	24	28	34	8		57	5	179	11	64	16	270
	2022		1	8	11	22	38	65	17	0	67	14	242	6	114	23	384
	2023		1	9	11	26	46	68	28	5	79	17	289	5	112	14	421

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Programme and Policy Development Department	2021		1	6	10	23	33	19			36		128	19	62	16	225
	2022		1	5	9	24	37	35	3		43		157	35	90	14	295
	2023		1	5	12	32	48	51	7		47	3	205	27	104	14	350
Management Department	2021		1	1	7	25	49	42	11		107	46	335	26	115	22	498
	2022		1	3	9	28	50	56	11		121	89	369	24	177	23	593
	2023		1	5	9	33	66	73	23		129	104	442	30	162	24	659
Workplace Culture Department	2021		1	1	3	7	12	23	9		64		120	7	30	17	174
	2022		1	1	4	10	16	31	22	1	77		162	1	39	24	226
	2023		1	1	4	13	21	33	32		89		194	1	57	19	271
Central appropriations	2021				1	3	2	1			2		9	2	6	1	18
	2022					2	2	1			1		6			0	6
	2023			1	2	4	2	3			1		13			0	13
Total	2021	1	5	47	85	190	276	223	48	0	384	716	2 691	106	498	129	3 424
	2022	1	5	49	91	201	319	346	107	3	447	651	2 220	109	691	151	3 171
	2023	1	5	55	99	234	399	433	157	14	499	663	2 559	77	663	174	3 473

* Post count is measured in FTE: number of full-time equivalent staff members and non-staff employees.

** Actual figures for 2021; planned figures for 2022 and 2023.

Abbreviations: ASG = Assistant Secretary-General; ED = Executive Director; GS = General Service; HQ = headquarters.

TABLE A.II.2: PROGRAMME SUPPORT AND ADMINISTRATIVE BUDGET BY ORGANIZATIONAL LEVEL, STAFF AND NON-STAFF COSTS (USD thousand)

	Year*	Staff**	Local staff	Consul-tancy	Over-time	Duty travel	Training	Rental	Utilities and supplies	Communica-tions, IT services and equipment	Insurance and legal fees	Vehicle leasing and running costs	Hospi-tality	Services from and contribu-tions to other United Nations entities	Other	Total
Country offices	2021	32 820	11 610	4 037	72	2 330	601	2 260	4 820	23 426	532	1 640	43	10 183	8 589	102 963
	2022	26 454	5 297	81						522					10 613	42 967
	2023	28 820	4 997							531					14 054	48 401
Regional bureaux	2021	40 686	14 405	5 569	30	3 174		329	1 911	2 793	354	137	23	351	1 520	71 283
	2022	58 923	21 458	11 653	40	3 727	1 989	1 532	1 008	2 591	149	189	29	417	1 594	105 299
	2023	65 332	22 195	12 127	64	4 912	1 616	1 394	1 001	2 757	176	307	49	421	4 086	116 437
Headquarters and global offices	2021	174 241	3 663	27 715	420	3 053	971	1 669	5 952	13 202	120	130	37	4 029	16 255	251 458
	2022	214 271	7 415	43 838	332	8 315	4 274	2 240	4 831	11 124	21	241	101	314	21 822	319 138
	2023	270 195	6 351	42 875	453	11 811	4 916	1 774	8 052	10 193	46	182	191	483	21 932	379 453
Operations Management Department	2021	5 172		773	65	811	17		82	315		17	22		364	7 640
	2022	6 299		544	68	755	65		85	270		90	35		916	9 128
	2023	6 679		518	76	1 277	98		129	267	28	93	82		398	9 645
Divisions reporting to the Executive Director	2021	23 043	23	3 443		160	231	16	272	1 738	58			20	4 746	33 750
	2022	32 530	1 133	1 531		1 317	434	50	105	1 350			1	20	6 569	45 040
	2023	38 034		1 468		1 636	656	31	120	1 941			1	21	5 642	49 551
Supply Chain, Emergencies and Security Department	2021	27 706	294	5 078	132	556	122		430	949	23			3 601	879	39 769
	2022	30 711	639	9 059	55	2 530	1 371	72	36	1 473			4		1 465	47 414
	2023	47 777	124	7 276	113	2 511	1 047		70	1 352			4		3 347	63 622

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	Year*	Staff**	Local staff	Consultancy	Over-time	Duty travel	Training	Rental	Utilities and supplies	Communications, IT services and equipment	Insurance and legal fees	Vehicle leasing and running costs	Hospitality	Services from and contributions to other United Nations entities	Other	Total
Partnerships and Advocacy Department	2021	30 908	1 627	4 850	43	628	57	1 371	1 114	1 199	35	46	14	177	2 049	44 119
	2022	39 900	1 843	8 581	50	1 538	448	1 982	533	1 775	19	46	26	34	1 877	58 651
	2023	47 598	1 656	8 835	31	1 980	278	1 698	471	1 973	17	87	24	56	973	65 678
Programme and Policy Development Department	2021	25 238	175	3 859	69	548	373		179	669	4	2	1	41	3 497	34 655
	2022	34 504	614	6 609	73	1 073	866	65	270	1 377	2	2	23	242	6 441	52 159
	2023	42 084	1 220	7 856	72	2 077	2 075	20	274	1 317		2	51	355	6 729	64 131
Management Department	2021	44 105	1 536	8 001	87	313	124	282	3 856	7 076		65		99	3 105	68 648
	2022	47 300	2 765	14 804	69	843	514	71	3 791	4 339		103	4	15	2 242	76 861
	2023	60 032	3 351	12 606	129	1 273	698	25	6 945	2 587			5	36	2 348	90 035
Workplace Culture Department	2021	18 070	8	1 711	24	35	47		20	1 256				91	1 613	22 877
	2022	23 027	421	2 711	17	259	577		11	540			8	3	2 312	29 886
	2023	27 991		4 316	32	1 056	63		44	755			24	16	2 494	36 791
Central appropriations	2021	1 716	1	287	5	34	562		681	11	1 831		40	6 552	5 207	16 927
	2022	1 055									2 126			19 649	5 912	28 742
	2023	2 882					600				2 696			22 683	3 124	31 986
Total	2021	249 464	29 678	37 608	527	8 591	2 134	4 258	13 364	39 433	2 836	1 908	143	21 116	31 571	442 631
	2022	300 704	34 170	55 571	371	12 042	6 264	3 772	5 838	14 236	2 297	430	129	20 379	39 942	496 147
	2023	367 228	33 542	55 002	518	16 722	7 132	3 168	9 053	13 482	2 918	489	239	23 587	43 196	576 277

* Actual figures for 2021; planned figures for 2022 and 2023.

** Staff includes temporary assistance.

TABLE A.II.3 PROGRAMME SUPPORT AND ADMINISTRATIVE BUDGET BY PILLAR AND ORGANIZATIONAL LEVEL

	Strategy and direction	Services to operations		Governance, independent oversight and fundraising		Total 2023	Total 2022	% change
	A. Strategy and direction	B. Business services	C. Policy, guidance and quality assurance	D. Advocacy, partnerships, fundraising and United Nations coordination	E. Governance and independent oversight			
Country offices	23.0			25.4		48.4	43	13
Regional bureaux	9.6	46.9	44.4	11.7	3.8	116.4	105.3	11
Regional Bureau for Asia and the Pacific	1.5	8.5	7.5	0.4	0.7	18.6	15.9	17
Regional Bureau for the Middle East, Northern Africa and Eastern Europe	1.1	12.2	1.9	2.8	0.4	18.4	16.5	12
Regional Bureau for Western Africa	2.2	8.2	10.0	2.8	0.6	23.8	22.0	8
Regional Bureau for Southern Africa	0.9	5.6	8.1	1.1	0.5	16.2	14.8	9
Regional Bureau for Eastern Africa	3.6	8	6.9	1.8	0.9	21.2	19.5	9
Regional Bureau for Latin America and the Caribbean	0.3	4.4	10.0	2.8	0.7	18.2	16.6	10
Headquarters	79.3	130.1	52.3	77.9	39.9	379.5	319.1	19
Operations Management Department	8.1	0.9	0.3	0.2	0.1	9.6	9.1	5
Office of the Executive Director	7.6					7.6	7.2	6
Operations Management Support Office	0.5	0.9	0.3	0.2	0.1	2.0	2.0	0

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	A. Strategy and direction	B. Business services	C. Policy, guidance and quality assurance	D. Advocacy, partnerships, fundraising and United Nations coordination	E. Governance and independent oversight			
Divisions reporting to the Executive Director	2.0	0.9	8.6	2.0	36.1	49.6	45.0	10
Ethics Office	0.1		2	0.2	0.3	2.6	2.3	13
Inspector General and Oversight Office					19.9	19.9	18.0	11
Legal Office	1.3	0.3	5.8	1.6		9	8.0	13
Office of Evaluation					15.9	15.9	15.2	5
Office of the Ombudsman	0.6	0.6	0.8	0.2		2.2	1.7	29
Supply Chain, Emergencies and Security Department	28.5	24.4	2.5	7.7	0.5	63.6	47.4	34
Supply Chain, Emergencies and Security	2.5					2.5	2.4	4
Emergency Operations Division	15.6	1.6		2.5		19.7	12.3	60
Security Division	2.9	6.8	1.5			11.2	8.8	27
Senior Director of Operations								
Supply Chain Operations Division	7.5	16.0	1.0	5.2	0.5	30.2	23.9	26

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	A. Strategy and direction	B. Business services	C. Policy, guidance and quality assurance	D. Advocacy, partnerships, fundraising and United Nations coordination	E. Governance and independent oversight			
Partnerships and Advocacy Department	1.0	2.4	0.7	61.6		65.7	58.7	12
Berlin Global Office				2.5		2.5	2.2	14
Brussels Global Office				3.5		3.5	3.1	13
Communications, Advocacy and Marketing Division	0.6			10.9		11.5	10.4	11
Copenhagen Office				0.7		0.7		
Geneva Global Office	0.2	0.6		0.9		1.7	1.6	6
London Office				1.0		1.0		
Ottawa Office				1.3		1.3	1.0	30
Partnership and Advocacy				2.6		2.6	2.4	8
Private Partnerships and Fundraising Division		1.8		8.1		9.9	8.1	22
Public Partnerships and Resourcing Division				9.2		9.2	10.0	-8

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	A. Strategy and direction	B. Business services	C. Policy, guidance and quality assurance	D. Advocacy, partnerships, fundraising and United Nations coordination	E. Governance and independent oversight			
Seoul Office				1.4		1.4	1.2	17
Strategic Partnerships Division				7.5		7.5	6.8	10
Tokyo Office	0.2			1.4		1.6	1.5	7
United Nations system and multilateral engagement Division (New York Office)			0.7	2.7		3.4	3.2	6
United Arab Emirates Office				1.6		1.6	1.7	-6
Washington Global Office				6.3		6.3	5.7	11
Programme and Policy Development Department	16.4	20.8	22.4	3.1	1.4	64.1	52.1	23
Cash-Based Transfers	1.1	3.6	1.7			6.4	4.6	39
Executive Board Secretariat	0.2	5.6			1.4	7.2	7.2	0
Gender Office	1.3	0.8		0.5		2.6	1.8	44
Innovation and Knowledge Management Division	2.6	0.4	0.5			3.5	2.9	21
NGO Partnerships Unit	0.7	0.2	1.6	0.3		2.8	1	180
Nutrition Division	1.2	1.8	1.5	1.0		5.5	5.2	6

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	A. Strategy and direction	B. Business services	C. Policy, guidance and quality assurance	D. Advocacy, partnerships, fundraising and United Nations coordination	E. Governance and independent oversight			
Programme – Humanitarian and Development Division	5.2	1.2	10.4	1.1		17.9	16.0	12
Programme and Policy Development	2.4			0.1		2.5	2.1	19
Research, Assessment and Monitoring Division	1.7	6.2	3.5	0.1		11.5	7.3	58
School-based Programmes		1.0	3.2			4.2	4.0	5
Management Department	13.5	56.7	15.1	3	1.8	90.1	76.9	17
Corporate Finance Division	2.1	6.7	4.6	0.4	1.2	15.0	13.4	12
Corporate Planning and Performance Division	2	11.3	0.6	1.4		15.3	13.0	18
Risk Management Division	0.8	1.0	3.4		0.6	5.8	4.8	21
Management Services Division	1.7	17.8	3.1			22.6	17.9	26
Management	1.1	0.4				1.5	1.4	7
Technology Division	5.8	19.5	3.4	1.2		29.9	26.3	14

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	A. Strategy and direction	B. Business services	C. Policy, guidance and quality assurance	D. Advocacy, partnerships, fundraising and United Nations coordination	E. Governance and independent oversight			
Workplace Culture Department	9.8	24	2.7	0.3	0	36.8	29.9	23
Human Resources Division	6.4	22.9	2.3	0.3		31.9	25.5	25
People and Culture Coordination Unit	1.3		0.4			1.7	1.6	6
Staff Wellness Division	1.1	1.1				2.2	1.9	16
Workplace Culture	1.0					1.0	0.9	11
Central appropriations	1.8	19.6		8.2	2.4	32.0	28.7	11
Grand total	113.7	196.6	96.7	123.2	46.1	576.3	496.1	16