

## ANNEX I

### The 2022 programme support and administrative budget proposal

1. This annex complements section V on the PSA budget and outlines the process used in preparing the 2022 PSA budget proposal.
2. The tables in this annex provide a comparison of budgets for the most recent complete calendar year (actual expenditures), the current year (estimated expenditures) and next year (projected expenditures). The figures are presented by geographical location – WFP country offices, regional bureaux, headquarters and global offices and central appropriations.

### The budget review

3. As described in section V of this management plan, the bottom up strategic budgeting exercise (BUSBE) included a detailed review of WFP activities, requiring all organizational units in headquarters and regional bureaux to describe and justify their expenses, irrespective of funding sources. This exercise led to the generation of an overall baseline budget and details of the funding sources for that budget, including the PSA budget.
4. The 2022 PSA budget has been increased by USD 52.6 million (12 percent) compared with 2021. As described in section IV, the BUSBE increased the transparency of the budget. The budget increase is attributed to continual growth in the size and complexity of WFP's operational activity and mandated services, the breadth and depth of its partnerships in response to the rise in global hunger and its continued commitment to implementing high-quality, innovative programmes and being accountable to the Board and the populations it serves. In previous years, some headquarters and regional bureaux costs that would have been more appropriately funded from the PSA budget were funded from other funding sources; these costs are now funded from the PSA budget, resulting in an increase in that budget.
5. The staff positions proposed in the PSA budget are costed using standard rates. The rates are calculated each year to reflect the actual costs of employing a staff member at the grade and in the location concerned; projected exchange rates for euro-based expenditure for Rome-based staff; and provisions for staff benefits and other staff-related allowances. The standard position costs calculated for 2022 resulted in an increase of USD 1.1 million in the baseline salary cost compared with 2021.

### Organizational structure of the Secretariat

6. The organizational structure of the Secretariat is described in section V of this management plan and presented in tables A.I.1–A.I.3.

### The 2022 PSA budget proposal by organizational level

7. Table A.I.1 presents the number and cost of positions and other staff costs by organizational level – country office, regional bureau, headquarters and global offices and central appropriations – with actual figures for 2020, estimates for 2021 and projections for 2022.

8. Under the new budgeting methodology adopted under the BUSBE, projections of 2022 positions include both staff and non-staff categories. This ensures that for 2022, and in future management plans, all employees are considered in positions.
9. For comparison purposes, projections for 2022 include both staff and non-staff costs. For 2022, however, under the new budgeting methodology an additional distinction is made between non-staff human resources costs (employee costs for general service short-term staff, consultants and national staff) and non-staff other costs.

TABLE A.I.1: PSA BUDGET BY ORGANIZATIONAL LEVEL, 2020-2022

	2020 expenditures							2021 estimates						2022 projections												
	Positions				Total costs (USD million)			Positions				Total costs (USD million)		Positions							Total costs (USD million)					
	Professional and higher	General service	National	Total positions	Staff costs	Non-staff costs	Total costs	Professional and higher	General service	National	Total positions	Staff costs	Non-staff costs	Total costs	Professional and higher	Professional and higher (short-term)	Consultants	General service	General service (short-term)	National	Temporary assistance	Total positions	Staff costs	Non-staff costs	Total costs	
																							Non-staff human resources	Other		
Country offices	77	0	345	<b>422</b>	22.6	73.1	<b>95.7</b>	77	0	345	<b>422</b>	24.6	78.8	<b>103.4</b>	81		1			175		<b>257</b>	26.5	5.4	11.1	<b>43.0</b>
Regional bureaux	217	0	309	<b>526</b>	46.1	34.3	<b>80.4</b>	219	0	312	<b>531</b>	50.5	31.3	<b>81.8</b>	255	11	118			371	39	<b>794</b>	58.9	33.1	13.3	<b>105.3</b>
Headquarters and global offices	606	381	6	<b>993</b>	147.1	83.4	<b>230.5</b>	652	388	59	<b>1 098</b>	170.1	71.6	<b>241.7</b>	781	99	571	446	33	105	79	<b>2 115</b>	211.2	53.4	54.5	<b>319.1</b>
Central appropriations	3	2	0	<b>5</b>	0.8	15.2	<b>16.0</b>	3	2	0	<b>5</b>	0.9	15.6	<b>16.5</b>	5			1				<b>6</b>	1.1	0.0	27.6	<b>28.7</b>
<b>Total</b>	<b>903</b>	<b>383</b>	<b>660</b>	<b>1 946</b>	<b>216.6</b>	<b>205.9</b>	<b>422.5</b>	<b>951</b>	<b>389</b>	<b>716</b>	<b>2 056</b>	<b>246.1</b>	<b>197.3</b>	<b>443.5</b>	<b>1 122</b>	<b>109</b>	<b>691</b>	<b>447</b>	<b>33</b>	<b>651</b>	<b>118</b>	<b>3 171</b>	<b>297.7</b>	<b>91.9</b>	<b>106.6</b>	<b>496.1</b>

### Country offices

10. A PSA allocation is made to each of WFP's country offices to provide funds for country director positions, with additional allocations for two national staff members and basic operating costs. With these funds, WFP will be able to maintain country presence and thus to engage and build partnerships with the host government, the United Nations country team, other humanitarian and development actors and to advocate locally on behalf of hungry people.
11. As in previous years, no breakdown by individual country office is provided.

### Regional bureaux

12. The regional bureaux directly support country offices and call on headquarters for additional support as needed. They are the first line of support for country offices in implementing strategies and policies at the operational level while ensuring management effectiveness, operational oversight and coherence at the regional and country levels. Their main current functions are to:
  - provide policy support and strategic direction for WFP's operations;
  - lead WFP's strategic positioning in specific regions by engaging with partners at the regional level and promoting best practices;
  - deliver strategic and technical support and oversee quality standards;
  - formulate and disseminate best practices and lessons learned throughout the region;
  - coordinate the scheduling, preparation and submission of country strategic plans;
  - ensure that the substance and presentation of country strategic plans are of high quality, supporting country offices throughout the programme review and approval process;
  - facilitate the sharing of technical resources so that country offices have the required operational capacity;
  - lead development and implementation of the regional gender implementation strategy in line with WFP's gender policy for 2015–2020 and gender action plan outlined in the management plan for 2019–2021;
  - ensure implementation of the provisions of WFP's evaluation policy and strategy;
  - ensure effective emergency preparedness and response by monitoring early warning indicators and maintaining adequate emergency preparedness in their regions;
  - ensure effectiveness and efficiency in Level 2 emergency responses through coherent utilization of regional resources;
  - ensure effectiveness and efficiency in Level 3 emergency responses by providing operational guidance and regional back-up; and
  - monitor overall country office performance and serve as the second line of defence in the oversight of country office management and budgetary matters, including the monitoring of risks and compliance with rules and regulations.

13. As described in section V, the projected total costs for regional bureaux for 2022 have increased compared with 2021. The proposed 2022 allocation from the PSA budget represents an increase of USD 23.5 million compared with 2021. The increase can be attributed to the reclassification of costs for outposted positions (35 positions previously budgeted under headquarters are now included in regional bureau budgets) and increased staffing to provide better service to country offices.

TABLE A.I.2: DISTRIBUTION OF PSA POSITIONS AND COSTS BY REGIONAL BUREAU, 2020-2022																										
	2020 expenditures							2021 estimates						2022 projections												
	Positions				Total costs (USD million)			Positions				Total costs (USD million)		Positions							Total costs (USD million)					
	Professional and higher	General service	National	Total positions	Staff costs	Non-staff costs	Total costs	Professional and higher	General service	National	Total positions	Staff costs	Non-staff costs	Total costs	Professional and higher	Professional and higher (short-term)	Consultants	General service	General service (short-term)	National	Temporary assistance	Total positions	Staff costs	Non-staff costs		Total costs
																								Non-staff human resources	Other	
RBB – Asia and the Pacific	33	0	52	<b>85</b>	6.8	6.3	<b>13.1</b>	32	0	50	<b>82</b>	7.5	6.2	<b>13.7</b>	43	0	13			39	4	<b>99</b>	9.3	4.6	2.0	<b>15.9</b>
RBC – Middle East and Northern Africa	50	0	45	<b>95</b>	10.4	5.9	<b>16.3</b>	51	0	53	<b>104</b>	11.2	3.7	<b>14.9</b>	39	5	26			94	0	<b>163</b>	9.6	4.7	2.2	<b>16.5</b>
RBD – Western Africa	42	0	66	<b>108</b>	8.8	6.0	<b>14.8</b>	44	0	66	<b>110</b>	10.4	6.0	<b>16.4</b>	65	2	26			62	9	<b>164</b>	14.4	6.2	1.4	<b>22.0</b>
RBJ – Southern Africa	27	0	52	<b>79</b>	5.8	6.1	<b>11.9</b>	27	0	56	<b>83</b>	6.2	5.7	<b>12.0</b>	34	3	11			53	16	<b>117</b>	8.3	4.6	1.9	<b>14.8</b>
RBN – Eastern Africa	38	0	51	<b>89</b>	8.4	5.7	<b>14.1</b>	40	0	50	<b>90</b>	9.1	5.2	<b>14.4</b>	40	0	19			75	0	<b>134</b>	9.6	7.0	2.9	<b>19.5</b>
RBP – Latin America and the Caribbean	27	0	43	<b>70</b>	5.95	4.32	<b>10.3</b>	26	0	37	63	6.1	4.5	<b>10.5</b>	34	1	24			49	10	<b>118</b>	7.8	6.0	2.8	<b>16.6</b>
<b>Total regional bureaux</b>	<b>217</b>	<b>0</b>	<b>309</b>	<b>526</b>	<b>46.1</b>	<b>34.3</b>	<b>80.4</b>	<b>219</b>	<b>0</b>	<b>312</b>	<b>531</b>	<b>50.5</b>	<b>31.3</b>	<b>81.8</b>	<b>255</b>	<b>11</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>371</b>	<b>39</b>	<b>794</b>	<b>58.9</b>	<b>33.2</b>	<b>13.2</b>	<b>105.3</b>

## Headquarters

14. Table A.I.3 shows the distribution of PSA-funded staff costs and other costs for the provision of programme support to WFP's headquarters, global offices and central appropriations, with actual figures for 2020, estimates for 2021 and projections for 2022.
15. The increase in the headquarters budget reflects the optimization of funding sources resulting from the BUSBE as outlined in section IV. In many cases, the increased PSA budget in 2022 has replaced some of the funding received from allocations for investment cases in 2021. The overall increase in PSA funding is about 35 percent, driven by increases in central appropriations (74 percent) and for the Workplace Culture Department (48 percent) and the Programme and Policy Development Department (47 percent). The increase in central appropriations comes from UNDSS costs, which were captured as part of technical adjustments in previous management plans. The overall increase in the Workplace Culture Department budget is mainly due to the increase in the Human Resources Division, which will provide significant contributions for the delivery of strategies and instruments linked to the people policy. The increase in the Programme and Policy Development Department budget can be attributed to costs that were previously funded from other sources but were more appropriately funded by the PSA budget, as well as to the establishment of the Beneficiary Management Division.

TABLE A.I.3: DISTRIBUTION OF PSA POSITIONS AND COSTS BY GLOBAL OFFICE, 2020-2022

	2020 expenditures							2021 estimates						2022 projections												
	Positions				Total costs (USD million)			Positions				Total costs (USD million)		Positions							Total costs (USD million)					
	Professional and higher	General service	National	Total positions	Staff costs	Non-staff costs	Total costs	Professional and higher	General service	National	Total positions	Staff costs	Non-staff costs	Total costs	Professional and higher	Professional and higher (short-term)	Consultants	General service	General service (short-term)	National	Temporary assistance	Total positions	Staff costs	Non-staff costs	Other	Total cost
<b>Country offices</b>	77		345	422	22.6	73.1	95.7	77	0	345	422	24.6	78.8	103.4	81		1			175		257	26.5	5.4	11.1	43.0
<b>Regional bureaux</b>	217	0	309	526	46.1	34.3	80.4	219	0	312	531	50.5	31.3	81.8	255	11	118			371	39	794	58.9	33.1	13.3	105.3
<b>Total headquarters and global offices</b>	606	381	6	993	147.1	83.4	230.5	652	388	59	1,098	170.2	71.5	241.7	781	99	571	446	33	105	79	2,115	211.2	53.4	54.5	319.1
<b>Central appropriations</b>	3	2		5	0.8	15.2	16.0	3	2	0	5	0.9	15.6	16.5	5			1				6	1.1	0.0	27.6	28.7
<b>Chief of Staff</b>	15	13	0	28	4.2	2.3	6.6	16	13	0	29	5.5	2.2	7.7	19	0	6	14	0	0	0	39	6.3	0.5	2.3	9.1
Office of the Executive Director	11	10		21	3.2	1.6	4.8	12	10	0	22	4.2	1.7	5.9	13	0	5	11	0	0	0	29	4.6	0.5	2.1	7.2
Operations Management Support Office	4	3		7	1.0	0.8	1.8	4	3	0	7	1.3	0.5	1.8	6	0	1	3	0	0	0	10	1.7	0.1	0.2	2.0
<b>Divisions reporting to the Executive Director</b>	112	25	0	137	21.4	9.0	30.4	115	25	0	140	25.0	12.5	37.5	159	2	23	29	0	0	17	230	32.5	2.7	9.8	45.0
Ethics Office	4	2		6	0.9	0.5	1.4	4	2	0	6	1.1	0.8	1.9	6	1	4	2	0	0	4	17	1.6	0.4	0.3	2.3
Inspector General and Oversight Office	46	9		55	9.1	2.5	11.6	54	9	0	63	11.1	3.6	14.6	71	0	2	10	0	0	10	94	13.9	1.2	2.9	18.0

TABLE A.I.3: DISTRIBUTION OF PSA POSITIONS AND COSTS BY GLOBAL OFFICE, 2020-2022

	2020 expenditures							2021 estimates						2022 projections												
	Positions				Total costs (USD million)			Positions				Total costs (USD million)		Positions							Total costs (USD million)					
	Professional and higher	General service	National	Total positions	Staff costs	Non-staff costs	Total costs	Professional and higher	General service	National	Total positions	Staff costs	Non-staff costs	Total costs	Professional and higher	Professional and higher (short-term)	Consultants	General service	General service (short-term)	National	Temporary assistance	Total positions	Staff costs	Non-staff costs	Other	Total cost
Legal Office	26	7		33	4.4	0.5	4.9	29	7	0	36	5.9	0.5	6.5	38	0	6	8	0	0	0	52	7.3	0.4	0.2	8.0
Office of Evaluation	33	5		38	6.1	5.2	11.3	34	5	0	39	7.3	5.5	12.7	40	1	10	7	0	0	0	58	8.6	0.6	6.0	15.2
Office of the Ombudsman	3	2		5	0.9	0.3	1.2	5	2	0	7	1.3	0.5	1.8	4	0	1	2	0	0	3	10	1.1	0.2	0.4	1.7
<b>Deputy Executive Director</b>	<b>99</b>	<b>98</b>	<b>0</b>	<b>197</b>	<b>27.8</b>	<b>11.9</b>	<b>39.7</b>	<b>108</b>	<b>99</b>	<b>8</b>	<b>215</b>	<b>31.2</b>	<b>13.3</b>	<b>44.5</b>	<b>96</b>	<b>35</b>	<b>126</b>	<b>113</b>	<b>7</b>	<b>2</b>	<b>5</b>	<b>384</b>	<b>34.9</b>	<b>10.2</b>	<b>9.5</b>	<b>54.6</b>
Business Continuity Management Office	0	0		0	0.0	0.0	0.0	0	0	0	0	0.0	0.0	0.0	2	0	1	1	0	0	0	4	0.6	0.1	0.1	0.7
Deputy Executive Director	3	3		6	1.0	0.3	1.3	3	3	0	6	1.2	0.5	1.7	3	0	2	3	0	0	0	8	1.2	0.3	0.2	1.7
Emergency Operations Division	23	2		25	4.3	4.3	8.6	32	3	8	43	6.7	5.3	12.0	20	7	47	5	0	0	0	79	5.7	4.1	2.5	12.3
Executive Board Secretariat	12	15		27	3.8	2.6	6.4	12	15	0	27	3.9	2.2	6.0	12	4	3	19	0	0	0	37	4.6	0.1	2.5	7.2
Security Division	4	35		39	3.1	2.6	5.7	4	35	0	39	3.6	0.7	4.2	11	2	3	50	0	0	5	71	6.3	0.9	1.7	8.8
Senior Director of Operations	2	1		3	0.6	0.2	0.7	2	1	0	3	0.6	0.2	0.8	0	0	0	0	0	0	0	0	0.0	0.0	0.0	0.0

TABLE A.I.3: DISTRIBUTION OF PSA POSITIONS AND COSTS BY GLOBAL OFFICE, 2020-2022

	2020 expenditures							2021 estimates						2022 projections												
	Positions				Total costs (USD million)			Positions				Total costs (USD million)		Positions							Total costs (USD million)					
	Professional and higher	General service	National	Total positions	Staff costs	Non-staff costs	Total costs	Professional and higher	General service	National	Total positions	Staff costs	Non-staff costs	Total costs	Professional and higher	Professional and higher (short-term)	Consultants	General service	General service (short-term)	National	Temporary assistance	Total positions	Staff costs	Non-staff costs	Other	Total cost
Supply Chain Operations Division	55	42		97	15.0	1.9	17.0	55	42	0	97	15.2	4.5	19.8	48	23	70	36	7	2	0	185	16.5	4.8	2.6	23.9
<b>Partnerships and Advocacy Department</b>	<b>117</b>	<b>58</b>	<b>6</b>	<b>181</b>	<b>27.8</b>	<b>16.7</b>	<b>44.6</b>	<b>118</b>	<b>57</b>	<b>5</b>	<b>180</b>	<b>30.1</b>	<b>13.9</b>	<b>44.0</b>	<b>161</b>	<b>6</b>	<b>114</b>	<b>67</b>	<b>6</b>	<b>14</b>	<b>17</b>	<b>384</b>	<b>39.6</b>	<b>10.9</b>	<b>8.2</b>	<b>58.7</b>
Berlin Office	4	1		5	0.9	0.3	1.2	4	1	0	5	0.9	0.4	1.3	6	0	5	2	1	2	2	18	1.5	0.5	0.2	2.2
Brussels Office	6	6		12	1.9	0.6	2.6	6	6	0	12	1.9	0.6	2.5	9	0	1	6	0	2	0	17	2.4	0.3	0.3	3.1
Communication, Advocacy and Marketing Division	26	13		39	6.3	3.7	10.0	27	13	0	40	6.7	3.6	10.3	32	1	30	10	1	0	6	79	6.9	2.2	1.3	10.4
Geneva Office	3	2		5	0.9	0.5	1.3	3	2	0	5	1.0	0.5	1.4	3	1	2	2	0	0	1	9	1.2	0.2	0.3	1.6
Ottawa Office				0	0.0	0.0	0.0	0	0	0	0	0.0	0.0	0.0	2	1	0	2	0	0	0	5	0.8	0.0	0.2	1.0
Paris Office	1			1	0.2	0.1	0.3	0	0	0	0	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0.0	0.0	0.0	0.0
Partnerships and Advocacy	3	3		6	1.0	0.9	1.9	3	3	0	6	1.1	0.5	1.6	6	0	1	3	0	0	0	10	1.8	0.1	0.5	2.4
Private Partnerships and Fundraising Division	23	4	1	28	3.5	3.0	6.5	23	4	1	28	4.5	2.4	6.9	24	0	29	4	3	1	3	64	4.6	2.7	0.8	8.1

TABLE A.I.3: DISTRIBUTION OF PSA POSITIONS AND COSTS BY GLOBAL OFFICE, 2020-2022

	2020 expenditures							2021 estimates						2022 projections												
	Positions				Total costs (USD million)			Positions				Total costs (USD million)		Positions							Total costs (USD million)					
	Professional and higher	General service	National	Total positions	Staff costs	Non-staff costs	Total costs	Professional and higher	General service	National	Total positions	Staff costs	Non-staff costs	Total costs	Professional and higher	Professional and higher (short-term)	Consultants	General service	General service (short-term)	National	Temporary assistance	Total positions	Staff costs	Non-staff costs	Other	Total cost
Public Partnerships and Resourcing Division	22	15		37	5.5	2.2	7.7	23	15	0	38	6.1	1.7	7.8	32	0	15	20	0	0	0	67	8.2	1.1	0.7	10.0
Rome-based Agencies and Committee on World Food Security	3	1		4	0.9	0.2	1.0	3	1	0	4	0.8	0.2	1.1	0	0	0	0	0	0	0	0	0.0	0.0	0.0	0.0
Seoul Office	1		5	6	0.2	0.6	0.8	1	0	4	5	0.3	0.6	0.9	2	0	2	0	0	6	4	14	0.4	0.6	0.1	1.2
Strategic Partnerships Division	2			2	0.4	1.2	1.7	2	0	0	2	0.6	0.2	0.9	18	0	18	3	0	0	0	39	4.1	2.0	0.7	6.8
Tokyo Office	3	3		6	0.9	0.4	1.4	3	3	0	6	0.9	0.5	1.4	3	1	1	3	0	0	0	8	1.1	0.1	0.3	1.5
United Arab Emirates Office	4			4	0.9	0.8	1.6	4	0	0	4	0.9	0.8	1.6	4	0	0	0	0	0	0	4	0.9	0.0	0.7	1.7
United Nations System, African Union and Multilateral Engagement Division (New York Office)	7	3		10	1.8	0.7	2.5	7	3	0	10	1.9	1.1	3.0	7	1	3	4	1	0	0	16	2.2	0.2	0.9	3.2
Washington Office	9	7		16	2.4	1.6	4.1	9	7	0	16	2.4	0.9	3.4	13	1	8	9	0	3	1	35	3.6	0.9	1.2	5.7

TABLE A.I.3: DISTRIBUTION OF PSA POSITIONS AND COSTS BY GLOBAL OFFICE, 2020-2022

	2020 expenditures							2021 estimates						2022 projections												
	Positions				Total costs (USD million)			Positions				Total costs (USD million)		Positions							Total costs (USD million)					
	Professional and higher	General service	National	Total positions	Staff costs	Non-staff costs	Total costs	Professional and higher	General service	National	Total positions	Staff costs	Non-staff costs	Total costs	Professional and higher	Professional and higher (short-term)	Consultants	General service	General service (short-term)	National	Temporary assistance	Total positions	Staff costs	Non-staff costs	Other	Total cost
<b>Programme and Policy Development Department</b>	71	22	0	93	16.7	7.5	24.2	88	24	0	112	21.8	8.8	30.6	102	31	87	25	3	0	11	258	28.7	7.3	8.9	44.9
Beneficiary Management				0	0.0	0.0	0.0	0	0	0	0	0.0	0.0	0.0	4	0	2	0	0	0	0	6	0.7	0.2	0.1	1.0
Cash-Based Transfers	6	1		7	1.4	0.1	1.6	6	1	0	7	1.5	0.6	2.1	7	9	4	2	1	0	0	22	3.0	0.4	0.4	3.7
Gender Office	5	1		6	1.0	0.4	1.4	5	1	0	6	1.2	0.5	1.7	5	0	1	1	0	0	0	8	1.2	0.1	0.5	1.8
Innovation and Knowledge Management Division	3	1		4	0.9	0.9	1.9	3	1	0	4	0.9	0.8	1.8	6	4	4	2	1	0	2	19	2.3	0.3	0.2	2.9
NGO Partnerships Unit	2	1		3	0.4	0.4	0.9	2	1	0	3	0.5	0.5	1.0	4	0	0	1	0	0	0	5	0.9	0.0	0.1	1.0
Nutrition Division	7	3		10	1.6	1.0	2.5	11	3	0	14	2.6	0.2	2.8	16	1	14	3	1	0	0	35	3.9	1.0	0.3	5.2
Programme - Humanitarian and Development Division	22	9		31	5.6	3.0	8.6	35	11	0	46	8.5	2.7	11.3	24	17	35	9	0	0	9	95	8.6	3.7	3.7	16.0
Programme and Policy Development	3	2		5	1.0	0.3	1.3	3	2	0	5	1.0	1.3	2.3	3	1	0	2	0	0	0	6	1.2	0.0	0.9	2.1

TABLE A.I.3: DISTRIBUTION OF PSA POSITIONS AND COSTS BY GLOBAL OFFICE, 2020-2022

	2020 expenditures							2021 estimates						2022 projections												
	Positions				Total costs (USD million)			Positions				Total costs (USD million)		Positions							Total costs (USD million)					
	Professional and higher	General service	National	Total positions	Staff costs	Non-staff costs	Total costs	Professional and higher	General service	National	Total positions	Staff costs	Non-staff costs	Total costs	Professional and higher	Professional and higher (short-term)	Consultants	General service	General service (short-term)	National	Temporary assistance	Total positions	Staff costs	Non-staff costs	Other	Total cost
Research, Assessment and Monitoring Division	12	3		15	2.8	0.7	3.5	12	3	0	15	2.8	0.2	3.0	19	0	26	4	0	0	0	49	4.1	1.4	1.7	7.3
School-Based Programmes	11	1		12	1.9	0.6	2.5	11	1	0	12	2.6	2.0	4.5	14	0	1	1	0	0	0	16	2.8	0.1	1.1	4.0
<b>Resource Management Department</b>	<b>137</b>	<b>91</b>	<b>0</b>	<b>228</b>	<b>34.0</b>	<b>32.6</b>	<b>66.6</b>	<b>138</b>	<b>95</b>	<b>46</b>	<b>279</b>	<b>37.2</b>	<b>20.0</b>	<b>57.2</b>	<b>159</b>	<b>24</b>	<b>177</b>	<b>121</b>	<b>10</b>	<b>89</b>	<b>13</b>	<b>593</b>	<b>46.7</b>	<b>18.2</b>	<b>12.0</b>	<b>76.9</b>
Corporate Planning and Performance Division	29	33		62	8.3	0.9	9.2	27	35	0	62	9.1	0.9	10.0	30	5	20	37	0	0	2	94	10.6	1.7	0.7	13.0
Technology Division	49	14		63	10.1	19.2	29.3	49	14	42	105	10.8	8.2	19.0	51	6	98	21	0	45	0	221	13.1	10.1	3.0	26.3
Enterprise Risk Management Division	13	2		15	2.6	0.8	3.4	13	2	0	15	2.9	0.9	3.9	14	6	6	2	0	0	0	28	3.9	0.5	0.5	4.8
Corporate Finance Division	30	20		50	7.8	2.1	9.8	30	19	4	53	7.9	2.1	10.0	31	5	17	27	5	35	0	119	9.5	2.5	1.5	13.4
Management Services Division	14	20		34	4.4	9.0	13.4	17	22	0	39	5.7	7.9	13.5	29	2	37	30	5	9	11	124	8.3	3.4	6.2	17.9
Resource Management	2	2		4	0.8	0.6	1.4	2	3	0	5	0.9	0.0	0.9	4	0	0	3	0	0	0	7	1.3	0.0	0.1	1.4

TABLE A.I.3: DISTRIBUTION OF PSA POSITIONS AND COSTS BY GLOBAL OFFICE, 2020-2022

	2020 expenditures							2021 estimates						2022 projections												
	Positions				Total costs (USD million)			Positions				Total costs (USD million)		Positions							Total costs (USD million)					
	Professional and higher	General service	National	Total positions	Staff costs	Non-staff costs	Total costs	Professional and higher	General service	National	Total positions	Staff costs	Non-staff costs	Total costs	Professional and higher	Professional and higher (short-term)	Consultants	General service	General service (short-term)	National	Temporary assistance	Total positions	Staff costs	Non-staff costs	Other	Total cost
<b>Workplace Culture</b>	55	74	0	129	15.2	3.3	18.4	58	75	0	133	17.7	2.5	20.2	85	1	39	77	8	0	16	226	22.6	3.6	3.7	29.9
People and Culture Coordination Unit	0	0	0	0	0.0	0.0	0.0	0	0	0	0	0.0	0.0	0.0	6	0	0	1	0	0	0	7	1.3	0.0	0.4	1.6
Human Resources Division	50	66		116	13.4	2.9	16.3	50	66	0	116	15.1	1.9	17.0	72	1	37	69	8	0	16	204	19.0	3.5	3.1	25.5
Staff Wellness Division	5	8		13	1.8	0.3	2.1	6	8	0	14	2.0	0.5	2.4	5	0	2	6	0	0	0	13	1.6	0.1	0.1	1.9
Workplace Culture				0	0.0	0.0	0.0	2	1	0	3	0.7	0.2	0.9	2	0	0	1	0	0	0	3	0.7	0.0	0.2	0.9
<b>Total</b>	<b>903</b>	<b>383</b>	<b>660</b>	<b>1 946</b>	<b>216.6</b>	<b>205.9</b>	<b>422.5</b>	<b>951</b>	<b>390</b>	<b>716</b>	<b>2 056</b>	<b>246.2</b>	<b>197.2</b>	<b>443.4</b>	<b>1 122</b>	<b>109</b>	<b>691</b>	<b>447</b>	<b>33</b>	<b>651</b>	<b>118</b>	<b>3 171</b>	<b>297.7</b>	<b>91.9</b>	<b>106.6</b>	<b>496.1</b>