

ANNEX II

TABLE A.II.1: ANALYSIS OF PSA BUDGET BY ORGANIZATIONAL UNIT AND PILLAR								
	Strategy and direction	Services to operations		Governance, independent oversight, and fundraising		Total 2022	Total 2021	% 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	21.5	0.0	0.0	21.5	0.0	43.0	103.4	(58)
Regional bureaux	21.3	39.0	31.5	11.2	2.3	105.3	81.8	29
RBB – Asia and the Pacific	3.6	6.4	5.1	0.9	0.0	15.9	13.7	16
RBC – Middle East and Northern Africa	1.6	8.5	4.1	2.2	0.1	16.5	14.9	11
RBD – Western Africa	2.6	5.8	10.5	2.6	0.5	22.0	16.4	34
RBJ – Southern Africa	2.5	8.2	1.6	2.1	0.5	14.8	11.9	24
RBN – Eastern Africa	4.4	6.9	5.7	1.8	0.6	19.5	14.3	36
RBP – Latin America and the Caribbean	6.5	3.2	4.5	1.7	0.7	16.6	10.6	56
Total headquarters and global offices	67.5	104.1	45.9	64.7	36.9	319.1	241.7	32
Chief of Staff	7.5	0.8	0.9	0.0	0.0	9.1	7.7	19
Office of the Executive Director	7.2	0.0	0.0	0.0	0.0	7.2	5.9	22
Operations Management Support Office	0.3	0.8	0.9	0.0	0.0	2.0	1.8	9
Divisions reporting to the Executive Director	1.8	0.4	7.4	1.9	33.5	45.0	37.5	20
Ethics Office	0.1	0.0	1.6	0.2	0.3	2.3	1.9	20
Inspector General and Oversight Office	0.0	0.0	0.0	0.0	18.0	18.0	14.6	23
Legal Office	1.2	0.0	5.2	1.6	0.0	8.0	6.5	22
Office of Evaluation	0.0	0.0	0.0	0.0	15.2	15.2	12.7	19
Office of the Ombudsman	0.6	0.4	0.6	0.1	0.0	1.7	1.8	(7)
Deputy Executive Director	17.4	26.6	2.6	6.7	1.4	54.6	44.5	23
Business Continuity Management Office	0.7	0.0	0.0	0.0	0.0	0.7	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			
Deputy Executive Director	1.7	0.0	0.0	0.0	0.0	1.7	1.7	0
Emergency Operations Division	8.8	0.0	0.0	3.4	0.0	12.3	12.0	2
Executive Board Secretariat	0.2	5.2	0.5	0.0	1.4	7.2	6.0	21
Security Division	1.2	6.5	1.2	0.0	0.0	8.8	4.2	111
Senior Director of Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.8	(100)
Supply Chain Operations Division	4.8	14.9	0.9	3.3	0.0	23.9	19.8	21
Partnerships and Advocacy Department	1.1	2.6	2.6	52.3	0.0	58.7	44.0	33
Berlin Office	0.0	0.0	0.0	2.2	0.0	2.2	1.3	68
Brussels Office	0.0	0.0	0.0	3.1	0.0	3.1	2.5	23
Communications, Advocacy and Marketing Division	0.9	0.0	1.5	8.0	0.0	10.4	10.3	1
Geneva Office	0.2	0.4	0.0	1.0	0.0	1.6	1.4	15
Ottawa Office	0.0	0.0	0.0	1.0	0.0	1.0	0.0	
Partnerships and Advocacy	0.0	0.0	0.0	2.4	0.0	2.4	1.6	50
Private Partnerships and Fundraising Division	0.0	1.7	0.5	5.8	0.0	8.1	6.9	17
Public Partnerships and Resourcing Division	0.0	0.0	0.0	10.0	0.0	10.0	7.8	29
Rome-based Agencies and CFS	0.0	0.0	0.0	0.0	0.0	0.0	1.1	(100)
Seoul Office	0.0	0.0	0.0	1.2	0.0	1.2	0.9	29
Strategic Partnerships Division	0.0	0.0	0.0	6.8	0.0	6.8	0.9	655
Tokyo Office	0.0	0.0	0.0	1.5	0.0	1.5	1.4	5
United Arab Emirates Office	0.0	0.0	0.0	1.7	0.0	1.7	1.6	3
UN System, AU and Multilateral Engagement (New York Office)	0.0	0.5	0.6	2.2	0.0	3.2	3.0	7
Washington Office	0.0	0.0	0.0	5.7	0.0	5.7	3.4	68

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	Strategy and direction	Services to operations		Governance, independent oversight, and fundraising		Total 2022	Total 2021	% change
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Programme and Policy Development Department	15.5	8.8	17.0	3.6	0.0	44.9	30.6	47
Beneficiary Management	0.0	0.6	0.4	0.0	0.0	1.0	0.0	
Cash-Based Transfers	0.9	1.5	1.2	0.0	0.0	3.7	2.1	77
Gender Office	1.3	0.0	0.1	0.4	0.0	1.8	1.7	5
Innovation and Knowledge Management Division	2.5	0.4	0.0	0.0	0.0	2.9	1.8	59
NGO Partnerships Unit	0.3	0.1	0.4	0.2	0.0	1.0	1.0	0
Nutrition Division	1.1	1.0	2.3	0.8	0.0	5.2	2.8	87
Programme – Humanitarian and Development Division	5.5	0.5	8.0	2.0	0.0	16.0	11.3	41
Programme and Policy Development	2.0	0.0	0.0	0.1	0.0	2.1	2.3	(9)
Research, Assessment and Monitoring Division	1.9	4.0	1.3	0.1	0.0	7.3	3.0	142
School-Based Programmes	0.0	0.7	3.3	0.0	0.0	4.0	4.5	(11)
Resource Management Department	14.9	47.2	12.7	0.0	2.1	76.9	57.2	34
Corporate Planning and Performance Division	7.5	5.2	0.3	0.0	0.0	13.0	10.0	30
Technology Division	3.9	21.9	0.5	0.0	0.0	26.3	19.0	38
Enterprise Risk Management Division	0.4	0.9	3.2	0.0	0.3	4.8	3.9	24
Corporate Finance Division	1.0	6.4	4.3	0.0	1.7	13.4	10.0	34
Management Services Division	1.0	12.5	4.4	0.0	0.0	17.9	13.5	33
Resource Management	1.0	0.4	0.0	0.0	0.0	1.4	0.9	57

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Workplace Culture	9.3	17.7	2.7	0.2	0.0	29.9	20.2	48
People and Culture Coordination Unit	1.6	0.0	0.0	0.0	0.0	1.6	0.0	
Human Resources Division	5.8	16.8	2.7	0.2	0.0	25.5	17.0	50
Staff Wellness Division	1.0	0.9	0.0	0.0	0.0	1.9	2.4	(22)
Workplace Culture	0.9	0.0	0.0	0.0	0.0	0.9	0.9	0
Central appropriations	0.9	20.9	0.0	4.8	2.2	28.7	16.5	74
Grand total	111.1	164.0	77.4	102.2	41.4	496.1	443.5	12

TABLE A.II.2: ANALYSIS OF PSA POSTS BY ORGANIZATIONAL UNIT AND PILLAR¹

	2022 projections																																			
	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											
	Post counts						Post counts						Post counts						Post counts						Post counts											
	Professional and higher	Consultants	General service	National	Temporary assistance	Total posts	Professional and higher	Consultants	General service	National	Temporary assistance	Total posts	Professional and higher	Consultants	General service	National	Temporary assistance	Total posts	Professional and higher	Consultants	General service	National	Temporary assistance	Total posts	Professional and higher	Consultants	General service	National	Temporary assistance	Total posts						
Country offices	37	1	0	88	0	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	88	0	132	0	0	0	0	0	0
Regional bureaux	47	26	0	49	9	132	91	37	0	200	19	347	90	34	0	90	8	222	33	16	0	26	1	76	5	5	0	6	2	18						
RBB – Asia and the Pacific	9	3	0	6	1	18	15	6	0	20	3	44	17	4	0	12	0	33	3	1	0	1	0	5	0	0	0	0	0	0						
RBC – Middle East and Northern Africa	4	3	0	7	0	14	22	14	0	56	0	92	12	5	0	19	0	36	5	3	0	11	0	20	0	0	0	2	0	2						
RBD – Western Africa	5	2	0	15	2	24	18	4	0	29	4	55	35	15	0	15	2	67	10	3	0	2	1	16	1	2	0	1	0	4						
RBJ – Southern Africa	6	2	0	6	2	16	19	6	0	39	10	74	5	0	0	4	2	10	6	3	0	3	0	12	1	0	0	1	2	4						
RBN – Eastern Africa	11	3	0	5	0	19	11	4	0	40	0	55	12	7	0	25	0	44	5	3	0	4	0	12	1	2	0	1	0	4						
RBP – Latin America and the Caribbean	13	14	0	11	4	41	7	3	0	16	2	28	9	3	0	16	4	33	4	3	0	5	0	12	2	1	0	1	0	4						
Total headquarters and global offices	173	108	74	2	6	363	227	241	277	90	28	862	159	76	40	0	18	293	195	132	62	14	18	421	125	14	26	0	10	175						
Chief of Staff	15	5	11	0	0	31	2	0	1	0	0	4	3	0	1	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0						
Office of the Executive Director	13	5	11	0	0	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
Operations Management Support Office	1	0	0	0	0	1	2	0	1	0	0	4	3	0	1	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0						
Divisions reporting to the Executive Director	5	0	3	0	1	9	1	0	1	0	0	2	35	6	6	0	5	51	8	4	1	0	1	14	113	13	18	0	10	154						
Ethics Office	0	0	0	0	0	0	0	0	0	0	0	0	5	3	1	0	4	13	1	1	0	0	0	1	1	0	1	0	0	2						

¹ In this table professional and higher includes fixed-term and short-term professional employees. General service includes fixed-term and short-term general service employees.

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	Post counts						Post counts						Post counts						Post counts						Post counts											
	Professional and higher	Consultants	General service	National	Temporary assistance	Total posts	Professional and higher	Consultants	General service	National	Temporary assistance	Total posts	Professional and higher	Consultants	General service	National	Temporary assistance	Total posts	Professional and higher	Consultants	General service	National	Temporary assistance	Total posts	Professional and higher	Consultants	General service	National	Temporary assistance	Total posts						
Inspector General and Oversight Office	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	0	0	0	0	71	2	10	0	10	94
Legal Office	3	0	3	0	0	6	0	0	0	0	0	0	28	3	4	0	0	35	7	4	1	0	0	11	0	0	0	0	0	0	0	0	0	0	0	0
Office of Evaluation	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	0	0	0	0	41	10	7	0	0	58
Office of the Ombudsman	2	0	0	0	1	3	1	0	1	0	0	2	2	0	0	0	1	3	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Deputy Executive Director	38	48	22	0	0	108	57	60	88	2	3	210	10	3	2	0	2	16	21	16	6	0	0	43	4	0	3	0	0	0	7					
Business Continuity Management Office - New	2	1	1	0	0	4	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	0	0	0	0
Deputy Executive Director	3	2	3	0	0	8	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	0	0	0	0
Emergency Operations Division	19	37	3	0	0	59	0	0	0	0	0	0	0	0	0	0	0	0	8	10	2	0	0	20	0	0	0	0	0	0	0	0	0	0	0	0
Executive Board Secretariat	1	0	1	0	0	2	9	2	14	0	0	25	2	1	1	0	0	4	0	0	0	0	0	0	4	0	3	0	0	0	7					
Security Division	3	1	4	0	0	8	5	1	47	0	3	56	4	1	0	0	2	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Senior Director of Operations	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	0	0	0	0	0	0	0	0	0	0
Supply Chain Operations Division	10	7	10	0	0	27	43	57	28	2	0	129	4	1	1	0	0	6	13	6	4	0	0	23	0	0	0	0	0	0	0	0	0	0	0	0
Partnerships and Advocacy Department	3	0	0	0	0	3	5	6	7	1	0	19	6	2	10	0	1	19	153	105	55	14	16	343	0	0	0	0	0	0	0					
Berlin Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	3	2	2	18	0	0	0	0	0	0	0	0	0	0	0	0
Brussels Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	1	6	2	0	17	0	0	0	0	0	0	0	0	0	0	0	0
Communications, Advocacy and Marketing Division	2	0	0	0	0	2	0	0	0	0	0	0	3	1	8	0	1	14	27	29	3	0	5	64	0	0	0	0	0	0	0	0	0	0	0	0

TABLE A.II.2: ANALYSIS OF PSA POSTS BY ORGANIZATIONAL UNIT AND PILLAR¹

	2022 projections																													
	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					
	Post counts						Post counts						Post counts						Post counts						Post counts					
	Professional and higher	Consultants	General service	National	Temporary assistance	Total posts	Professional and higher	Consultants	General service	National	Temporary assistance	Total posts	Professional and higher	Consultants	General service	National	Temporary assistance	Total posts	Professional and higher	Consultants	General service	National	Temporary assistance	Total posts	Professional and higher	Consultants	General service	National	Temporary assistance	Total posts
Geneva Office	1	0	0	0	0	1	1	0	2	0	0	2	0	0	0	0	0	0	3	2	0	0	1	6	0	0	0	0	0	0
Ottawa Office - new	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	2	0	0	5	0	0	0	0	0	0
Partnerships and Advocacy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	1	3	0	0	10	0	0	0	0	0	0
Private Partnerships and Fundraising Division	0	0	0	0	0	0	4	6	5	1	0	15	1	0	1	0	0	2	18	23	1	1	3	46	0	0	0	0	0	0
Public Partnerships and Resourcing Division	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	15	20	0	0	67	0	0	0	0	0	0
Rome-based Agencies and CFS	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	0	0	0	0
Seoul Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	6	4	14	0	0	0	0	0	0
Strategic Partnerships Division	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	3	0	0	39	0	0	0	0	0	0
Tokyo Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	3	0	0	8	0	0	0	0	0	0
United Arab Emirates Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	4	0	0	0	0	0	0
UN System, AU and Multilateral Engagement (New York Office)	0	0	0	0	0	0	1	0	1	0	0	2	2	1	1	0	0	4	6	2	3	0	0	11	0	0	0	0	0	0
Washington Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	8	9	3	1	35	0	0	0	0	0	0
Programme and Policy Development Department	42	19	15	0	3	79	24	27	7	0	0	59	55	34	5	0	8	101	12	7	0	0	1	20	0	0	0	0	0	0
Beneficiary Management - new	0	0	0	0	0	0	2	1	0	0	0	3	1	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0

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	Post counts						Post counts						Post counts						Post counts						Post counts						
	Professional and higher	Consultants	General service	National	Temporary assistance	Total posts	Professional and higher	Consultants	General service	National	Temporary assistance	Total posts	Professional and higher	Consultants	General service	National	Temporary assistance	Total posts	Professional and higher	Consultants	General service	National	Temporary assistance	Total posts	Professional and higher	Consultants	General service	National	Temporary assistance	Total posts	
Cash-Based Transfers	4	0	2	0	0	6	7	2	0	0	0	9	5	2	1	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0
Gender Office	4	0	1	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	2	0	0	0	0	0	0
Innovation and Knowledge Management Division	9	3	1	0	2	15	1	1	2	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NGO Partnerships Unit	1	0	1	0	0	2	0	0	0	0	0	0	2	0	0	0	0	2	1	0	0	0	0	0	1	0	0	0	0	0	0
Nutrition Division	4	2	0	0	0	6	2	3	4	0	0	8	8	7	0	0	0	16	3	2	0	0	0	5	0	0	0	0	0	0	
Programme – Humanitarian and Development Division	12	12	5	0	1	30	0	3	1	0	0	4	23	17	3	0	8	50	6	4	0	0	1	10	0	0	0	0	0	0	
Programme and Policy Development	3	0	2	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	
Research, Assessment and Monitoring Division	6	2	3	0	0	11	8	19	0	0	0	28	5	5	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0	
School-Based Programmes	0	0	0	0	0	0	3	0	0	0	0	3	11	1	1	0	0	13	0	0	0	0	0	0	0	0	0	0	0	0	
Resource Management Department	43	27	16	2	2	90	89	121	99	87	10	407	43	27	11	0	1	81	0	0	0	0	0	0	8	2	5	0	0	15	
Corporate Planning and Performance Division	22	17	10	0	1	50	11	2	27	0	1	41	1	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	
Technology Division	11	9	1	2	0	23	46	85	20	43	0	193	1	4	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise Risk Management Division	2	0	0	0	0	2	2	3	1	0	0	6	14	2	1	0	0	17	0	0	0	0	0	0	2	1	0	0	0	3	

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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						
	Post counts						Post counts						Post counts						Post counts						Post counts						
	Professional and higher	Consultants	General service	National	Temporary assistance	Total posts	Professional and higher	Consultants	General service	National	Temporary assistance	Total posts	Professional and higher	Consultants	General service	National	Temporary assistance	Total posts	Professional and higher	Consultants	General service	National	Temporary assistance	Total posts	Professional and higher	Consultants	General service	National	Temporary assistance	Total posts	
Corporate Finance Division	2	1	1	0	0	5	15	5	17	35	0	72	12	10	9	0	0	30	0	0	0	0	0	0	0	6	1	5	0	0	12
Management Services Division	2	1	1	0	1	5	14	27	33	9	9	92	15	9	1	0	1	27	0	0	0	0	0	0	0	0	0	0	0	0	0
Resource Management	3	0	2	0	0	5	1	0	1	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Workplace Culture	28	8	8	0	0	44	49	26	73	0	15	162	8	5	5	0	1	19	1	0	0	0	0	0	1	0	0	0	0	0	0
People and Culture Coordination Unit - new	6	0	1	0	0	7	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
Human Resources Division	17	8	4	0	0	29	47	24	69	0	15	154	8	5	5	0	1	19	1	0	0	0	0	0	1	0	0	0	0	0	0
Staff Wellness Division	3	0	2	0	0	5	2	2	4	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Workplace Culture	2	0	1	0	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
Central appropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	5	0	0	1	0	0	1	
Grand total	257	135	74	138	15	620	319	277	277	290	47	1,209	249	110	40	90	25	515	277	148	62	127	19	634	130	19	27	6	12	193	

TABLE A.II.3: ANALYSIS OF PSA COSTS BY ORGANIZATIONAL UNIT AND PILLAR

	2022 projections																			
	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			
	Total costs (USD million)				Total costs (USD million)				Total costs (USD million)				Total costs (USD million)				Total costs (USD million)			
	Staff costs	Non-staff cost		Total cost	Staff costs	Non-staff cost		Total cost	Staff costs	Non-staff cost		Total cost	Staff costs	Non-staff cost		Total cost	Staff costs	Non-staff cost		Total cost
		Non-staff HR	Other			Non-staff HR	Other			Non-staff HR	Other			Non-staff HR	Other					
Operations Management Support Office	0.3	0.0	0.0	0.3	0.7	0.0	0.0	0.8	0.7	0.1	0.1	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Divisions reporting to the Executive Director	1.6	0.1	0.1	1.8	0.3	0.0	0.2	0.4	6.4	0.5	0.5	7.4	1.5	0.3	0.1	1.9	22.8	1.7	8.9	33.5
Ethics Office	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	1.0	0.3	0.3	1.6	0.2	0.0	0.0	0.2	0.3	0.0	0.0	0.3
Inspector General and Oversight Office	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	0.0	0.0	0.0	13.9	1.2	2.9	18.0
Legal Office	1.1	0.0	0.1	1.2	0.0	0.0	0.0	0.0	5.0	0.2	0.1	5.2	1.3	0.2	0.1	1.6	0.0	0.0	0.0	0.0
Office of Evaluation	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	0.0	0.0	0.0	8.6	0.6	6.0	15.2
Office of the Ombudsman	0.4	0.1	0.1	0.6	0.3	0.0	0.2	0.4	0.4	0.1	0.1	0.6	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0
Deputy Executive Director	10.4	4.0	3.0	17.4	17.0	4.5	5.1	26.6	1.9	0.3	0.4	2.6	4.4	1.5	0.8	6.7	1.1	0.0	0.2	1.4
Business Continuity Management Office - New	0.6	0.1	0.1	0.7	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	0.0	0.0	0.0
Deputy Executive Director	1.2	0.3	0.2	1.7	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	0.0	0.0	0.0
Emergency Operations Division	4.1	3.0	1.7	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.7	1.0	0.7	3.4	0.0	0.0	0.0	0.0

TABLE A.II.3: ANALYSIS OF PSA COSTS BY ORGANIZATIONAL UNIT AND PILLAR

	2022 projections																			
	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			
	Total costs (USD million)				Total costs (USD million)				Total costs (USD million)				Total costs (USD million)				Total costs (USD million)			
	Staff costs	Non-staff cost		Total cost	Staff costs	Non-staff cost		Total cost	Staff costs	Non-staff cost		Total cost	Staff costs	Non-staff cost		Total cost	Staff costs	Non-staff cost		Total cost
Non-staff HR		Other	Non-staff HR			Other	Non-staff HR			Other	Non-staff HR			Other	Non-staff HR			Other		
Executive Board Secretariat	0.2	0.0	0.0	0.2	2.9	0.1	2.2	5.2	0.3	0.0	0.1	0.5	0.0	0.0	0.0	0.0	1.1	0.0	0.2	1.4
Security Division	1.0	0.1	0.1	1.2	4.6	0.6	1.3	6.5	0.7	0.2	0.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Senior Director of Operations	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supply Chain Operations Division	3.4	0.6	0.8	4.8	9.5	3.8	1.6	14.9	0.9	0.0	0.0	0.9	2.7	0.4	0.1	3.3	0.0	0.0	0.0	0.0
Partnerships and Advocacy Department	0.7	0.1	0.3	1.1	1.6	0.6	0.3	2.6	2.1	0.2	0.3	2.6	35.1	9.9	7.3	52.3	0.0	0.0	0.0	0.0
Berlin Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5	0.5	0.2	2.2	0.0	0.0	0.0	0.0
Brussels Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.4	0.3	0.3	3.1	0.0	0.0	0.0	0.0
Communication, Advocacy and Marketing Division	0.6	0.1	0.2	0.9	0.0	0.0	0.0	0.0	1.2	0.2	0.1	1.5	5.1	2.0	1.0	8.0	0.0	0.0	0.0	0.0
Geneva Office	0.1	0.0	0.1	0.2	0.3	0.0	0.1	0.4	0.0	0.0	0.0	0.0	0.7	0.1	0.1	1.0	0.0	0.0	0.0	0.0
Ottawa Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0.2	1.0	0.0	0.0	0.0	0.0
Partnerships and Advocacy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.8	0.1	0.5	2.4	0.0	0.0	0.0	0.0
Private Partnerships and Fundraising Division	0.0	0.0	0.0	0.0	1.0	0.6	0.1	1.7	0.5	0.0	0.0	0.5	3.1	2.0	0.6	5.8	0.0	0.0	0.0	0.0

TABLE A.II.3: ANALYSIS OF PSA COSTS BY ORGANIZATIONAL UNIT AND PILLAR

	2022 projections																			
	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			
	Total costs (USD million)				Total costs (USD million)				Total costs (USD million)				Total costs (USD million)				Total costs (USD million)			
	Staff costs	Non-staff cost		Total cost	Staff costs	Non-staff cost		Total cost	Staff costs	Non-staff cost		Total cost	Staff costs	Non-staff cost		Total cost	Staff costs	Non-staff cost		Total cost
		Non-staff HR	Other			Non-staff HR	Other			Non-staff HR	Other			Non-staff HR	Other					
Public Partnerships and Resourcing Division	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.2	1.1	0.7	10.0	0.0	0.0	0.0	0.0
Rome-based Agencies and CFS	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Seoul Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.6	0.1	1.2	0.0	0.0	0.0	0.0
Strategic Partnerships Division	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.1	2.0	0.7	6.8	0.0	0.0	0.0	0.0
Tokyo Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1	0.1	0.3	1.5	0.0	0.0	0.0	0.0
United Arab Emirates Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9	0.0	0.7	1.7	0.0	0.0	0.0	0.0
UN System, AU and Multilateral Engagement (New York Office)	0.0	0.0	0.0	0.0	0.3	0.0	0.2	0.5	0.4	0.0	0.2	0.6	1.5	0.1	0.5	2.2	0.0	0.0	0.0	0.0
Washington Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.6	0.9	1.2	5.7	0.0	0.0	0.0	0.0
Programme and Policy Development Department	10.7	1.9	2.9	15.5	4.9	1.8	2.2	8.8	10.6	3.1	3.3	17.0	2.5	0.6	0.6	3.6	0.0	0.0	0.0	0.0
Beneficiary Management	0.0	0.0	0.0	0.0	0.4	0.1	0.1	0.6	0.3	0.1	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cash-Based Transfers	0.8	0.1	0.0	0.9	1.1	0.1	0.3	1.5	1.0	0.1	0.1	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Gender Office	0.9	0.0	0.4	1.3	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.3	0.1	0.1	0.4	0.0	0.0	0.0	0.0

TABLE A.II.3: ANALYSIS OF PSA COSTS BY ORGANIZATIONAL UNIT AND PILLAR

	2022 projections																			
	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			
	Total costs (USD million)				Total costs (USD million)				Total costs (USD million)				Total costs (USD million)				Total costs (USD million)			
	Staff costs	Non-staff cost		Total cost	Staff costs	Non-staff cost		Total cost	Staff costs	Non-staff cost		Total cost	Staff costs	Non-staff cost		Total cost	Staff costs	Non-staff cost		Total cost
Non-staff HR		Other	Non-staff HR			Other	Non-staff HR			Other	Non-staff HR			Other						
Innovation and Knowledge Management Division	2.0	0.3	0.2	2.5	0.3	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NGO Partnerships Unit	0.3	0.0	0.0	0.3	0.1	0.0	0.0	0.1	0.4	0.0	0.0	0.4	0.1	0.0	0.1	0.2	0.0	0.0	0.0	0.0
Nutrition Division	0.9	0.1	0.1	1.1	0.7	0.2	0.0	1.0	1.6	0.5	0.1	2.3	0.7	0.2	0.0	0.8	0.0	0.0	0.0	0.0
Programme – Humanitarian and Development Division	3.0	1.2	1.3	5.5	0.2	0.2	0.1	0.5	4.2	1.9	1.9	8.0	1.3	0.4	0.3	2.0	0.0	0.0	0.0	0.0
Programme and Policy Development	1.1	0.0	0.9	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0
Research, Assessment and Monitoring Division	1.7	0.1	0.0	1.9	1.5	1.0	1.5	4.0	0.9	0.3	0.1	1.3	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0
School-Based Programmes	0.0	0.0	0.0	0.0	0.6	0.0	0.1	0.7	2.2	0.1	1.0	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Resource Management Department	11.1	2.5	1.3	14.9	24.5	13.5	9.2	47.2	9.3	2.0	1.4	12.7	0.0	0.0	0.0	0.0	1.8	0.1	0.1	2.1
Corporate Planning and Performance Division	5.6	1.4	0.5	7.5	4.7	0.2	0.2	5.2	0.2	0.1	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technology Division	2.7	0.9	0.3	3.9	10.3	8.9	2.7	21.9	0.1	0.3	0.1	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Enterprise Risk Management Division	0.4	0.0	0.0	0.4	0.5	0.2	0.1	0.9	2.7	0.2	0.3	3.2	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.3

TABLE A.II.3: ANALYSIS OF PSA COSTS BY ORGANIZATIONAL UNIT AND PILLAR

	2022 projections																			
	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			
	Total costs (USD million)				Total costs (USD million)				Total costs (USD million)				Total costs (USD million)				Total costs (USD million)			
	Staff costs	Non-staff cost		Total cost	Staff costs	Non-staff cost		Total cost	Staff costs	Non-staff cost		Total cost	Staff costs	Non-staff cost		Total cost	Staff costs	Non-staff cost		Total cost
		Non-staff HR	Other			Non-staff HR	Other			Non-staff HR	Other			Non-staff HR	Other					
Corporate Finance Division	0.8	0.1	0.1	1.0	3.8	1.6	1.0	6.4	3.3	0.7	0.3	4.3	0.0	0.0	0.0	0.0	1.6	0.1	0.1	1.7
Management Services Division	0.6	0.1	0.3	1.0	4.8	2.6	5.2	12.5	3.0	0.7	0.7	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Resource Management	0.9	0.0	0.1	1.0	0.3	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Workplace Culture	6.6	0.8	1.9	9.3	14.0	2.3	1.4	17.7	1.8	0.6	0.4	2.7	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0
People and Culture Coordination Unit	1.3	0.0	0.4	1.6	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	0.0	0.0	0.0
Human Resources Division	3.7	0.7	1.3	5.8	13.3	2.2	1.4	16.8	1.8	0.6	0.4	2.7	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0
Staff Wellness Division	0.9	0.0	0.0	1.0	0.7	0.1	0.1	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Workplace Culture	0.7	0.0	0.2	0.9	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	0.0	0.0	0.0
Central appropriations	0.0	0.0	0.9	0.9	0.0	0.0	20.9	20.9	0.0	0.0	0.0	0.0	1.1	0.0	3.7	4.8	0.0	0.0	2.2	2.2
Grand total	70.5	18.6	22.0	111.1	82.9	36.8	44.3	164.0	52.1	16.0	9.3	77.4	65.3	17.8	19.2	102.2	26.9	2.7	11.8	41.4

TABLE A.II.4: PSA STAFFING BY ORGANIZATIONAL UNIT																	
	Year	International Professional Category and above										Field national staff	Headquarters and global offices GS	New			Grand total
		ED	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total			Professional and higher (short-term)	Consultants	Temporary assistance	
Country offices	2021	0	0	16	29	31	1	0	0	0	77	345	0				422
	2022	0	0	17	31	31	2	0	0	0	81	175	0	0	1	0	257
Regional bureaux	2021	0	0	6	11	49	98	51	5	0	219	312	0				531
	2022	0	0	6	9	48	95	78	19	0	255	410	0	11	118	0	794
RBB – Asia and the Pacific	2021			1	2	7	15	7			32	50					82
	2022	0	0	1	2	5	15	14	6	0	43	43	0	0	13	0	99
RBC – Middle East and Northern Africa	2021			1	2	9	23	13	3		51	53					104
	2022	0	0	1	2	7	14	13	2	0	39	94	0	5	26	0	163
RBD – Western Africa	2021			1	3	12	18	9	1		44	66					110
	2022	0	0	1	2	12	21	22	8	0	65	71	0	2	26	0	164
RBJ – Southern Africa	2021			1	1	6	12	7			27	56					83
	2022	0	0	1	1	6	14	12	1	0	34	68	0	3	11	0	117
RBN – Eastern Africa	2021			1	2	10	16	10	1		40	50					90
	2022	0	0	1	2	13	15	10	0	0	40	75	0	0	19	0	134
RBP – Latin America and the Caribbean	2021			1	1	5	14	5			26	37					63
	2022	0	0	1	1	5	17	8	2	0	34	59	0	1	24	0	118

TABLE A.II.4: PSA STAFFING BY ORGANIZATIONAL UNIT																	
	Year	International Professional Category and above										Field national staff	Headquarters and global offices GS	New			Grand total
		ED	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total			Professional and higher (short-term)	Consultants	Temporary assistance	
Headquarters	2021	1	5	24	49	110	210	196	52	5	652	59	388				1 098
	2022	1	5	27	51	120	220	266	88	3	781	184	446	99	571	33	2,115
Central appropriations	2021	0	0	0	1	1	1	0	0	0	3	0	2				5
	2022	0	0	0	0	2	2	1	0	0	5	0	1	0	0	0	6
Chief of Staff	2021	1	0	2	2	3	6	2	0	0	16	0	13				29
	2022	1	0	3	2	2	7	4	0	0	19	0	14	0	6	0	39
Office of the Executive Director	2021	1	0	1	2	1	6	1			12		10				22
	2022	1	0	2	1	2	6	1	0	0	13	0	11	0	5	0	29
Operations Management Support Office	2021			1		2		1			4		3				7
	2022	0	0	1	1	0	1	3	0	0	6	0	3	0	1	0	10
Divisions reporting to the Executive Director	2021	0	0	3	7	17	40	44	13	2	126	0	25				151
	2022	0	0	3	7	21	44	55	28	2	159	17	29	2	23	0	230
Ethics Office	2021				1		3				4		2				6
	2022	0	0	0	1	0	4	1	0	0	6	4	2	1	4	0	17
Inspector General and Oversight Office	2021			1	2	7	16	24	2	2	54		9				63
	2022	0	0	1	2	8	19	28	11	2	71	10	10	0	2	0	94
Legal Office	2021			1	1	4	7	10	6		29		7				36
	2022	0	0	1	1	4	7	15	10	0	38	0	8	0	6	0	52
Office of Evaluation	2021			1	2	5	13	8	5		34		5				39
	2022	0	0	1	2	8	12	10	7	0	40	0	7	1	10	0	58

TABLE A.II.4: PSA STAFFING BY ORGANIZATIONAL UNIT																	
	Year	International Professional Category and above										Field national staff	Headquarters and global offices GS	New			Grand total
		ED	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total			Professional and higher (short-term)	Consultants	Temporary assistance	
Office of the Ombudsman	2021				1	1	1	2			5		2				7
	2022	0	0	0	1	1	2	1	0	0	4	3	2	0	1	0	10
Deputy Executive Director	2021	0	1	5	9	16	42	25	7	3	108	8	99				215
	2022	0	1	4	10	16	35	23	8	0	96	7	113	35	126	7	384
Business Continuity Management Office - New	2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2022	0	0	0	1	0	1	0	0	0	2	0	1	0	1	0	4
Deputy Executive Director	2021		1	1		0	1				3		3				6
	2022	0	1	1	0	0	1	0	0	0	3	0	3	0	2	0	8
Emergency Operations Division	2021			1	2	5	12	6	4	2	32	8	3				43
	2022	0	0	1	2	3	8	5	1	0	20	0	5	7	47	0	79
Executive Board Secretariat	2021				1	2	5	3		1	12		15				27
	2022	0	0	0	1	2	6	2	1	0	12	0	19	4	3	0	37
Security Division	2021				1	1	2				4		35				39
	2022	0	0	0	1	2	4	4	0	0	11	5	50	2	3	0	71
Senior Director of Operations	2021			1			1				2		1				3
	2022	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Supply Chain Operations Division	2021			2	5	8	21	16	3		55		42				97
	2022	0	0	2	5	9	15	12	6	0	48	2	36	23	70	7	185

TABLE A.II.4: PSA STAFFING BY ORGANIZATIONAL UNIT																	
	Year	International Professional Category and above										Field national staff	Headquarters and global offices GS	New			Grand total
		ED	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total			Professional and higher (short-term)	Consultants	Temporary assistance	
Partnerships and Advocacy Department	2021	0	1	6	10	21	29	40	11	0	118	5	57				180
	2022	0	1	8	11	22	38	65	17	0	161	31	67	6	114	6	384
Berlin Office	2021				0	1	1	1	1		4		1				5
	2022	0	0	1	0	1	2	1	1	0	6	4	2	0	5	1	18
Brussels Office	2021				1	1	2	2			6		6				12
	2022	0	0	0	1	1	3	4	0	0	9	2	6	0	1	0	17
Communications, Advocacy and Marketing Division	2021			1	2	6	6	9	3		27		13				40
	2022	0	0	1	1	4	7	14	6	0	32	6	10	1	30	1	79
Geneva Office	2021			1	0	1	1	0			3		2				5
	2022	0	0	1	1	0	1	0	0	0	3	1	2	1	2	0	9
Ottawa Office	2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2022	0	0	0	0	1	0	1	0	0	2	0	2	1	0	0	5
Partnerships and Advocacy	2021		1			1	1				3		3				6
	2022	0	1	0	1	1	2	1	0	0	6	0	3	0	1	0	10
Private Partnerships and Fundraising Division	2021			1	1	1	4	11	5		23	1	4				28
	2022	0	0	1	1	0	4	13	5	0	24	4	4	0	29	3	64
Public Partnerships and Resourcing Division	2021			1	1	5	5	10	1		23		15				38
	2022	0	0	1	1	6	8	11	5	0	32	0	20	0	15	0	67
Rome-based Agencies and CFS	2021				1	1	1				3		1				4
	2022	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

TABLE A.II.4: PSA STAFFING BY ORGANIZATIONAL UNIT																	
	Year	International Professional Category and above										Field national staff	Headquarters and global offices GS	New			Grand total
		ED	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total			Professional and higher (short-term)	Consultants	Temporary assistance	
Seoul Office	2021					1					1	4					5
	2022	0	0	0	0	1	0	1	0	0	2	10	0	0	2	0	14
Strategic Partnerships Division	2021				1	1					2						2
	2022	0	0	1	2	4	3	8	0	0	18	0	3	0	18	0	39
Tokyo Office	2021				1		1	1			3		3				6
	2022	0	0	0	1	0	1	1	0	0	3	0	3	1	1	0	8
United Arab Emirates Office	2021				1		2	1			4						4
	2022	0	0	0	1	1	1	1	0	0	4	0	0	0	0	0	4
UN System, AU and Multilateral Engagement (New York Office)	2021			1	1	1	3	1			7		3				10
	2022	0	0	1	1	1	3	1	0	0	7	0	4	1	3	1	16
Washington Office	2021			1		1	2	4	1		9		7				16
	2022	0	0	1	0	1	3	8	0	0	13	4	9	1	8	0	35
Programme and Policy Development Department	2021	0	1	4	10	19	33	21	0	0	88	0	25				112
	2022	0	1	5	8	22	31	33	2	0	102	11	25	31	87	3	258
Beneficiary Management	2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2022	0	0	0	0	1	2	1	0	0	4	0	0	0	2	0	6
Cash-Based Transfers	2021			1	1	1	2	1			6		1				7
	2022	0	0	1	1	2	2	2	0	0	7	0	2	9	4	1	22
Gender Office	2021				1	1	2	1			5		1				6
	2022	0	0	0	1	1	2	1	0	0	5	0	1	0	1	0	8

TABLE A.II.4: PSA STAFFING BY ORGANIZATIONAL UNIT																	
	Year	International Professional Category and above										Field national staff	Headquarters and global offices GS	New			Grand total
		ED	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total			Professional and higher (short-term)	Consultants	Temporary assistance	
Innovation and Knowledge Management Division	2021			1		2					3		1				4
	2022	0	0	1	0	3	2	0	0	0	6	2	2	4	4	1	19
NGO Partnerships Unit	2021					1	1	0			2		1				3
	2022	0	0	0	0	1	2	1	0	0	4	0	1	0	0	0	5
Nutrition Division	2021			0	2	2	4	3			11		3				14
	2022	0	0	1	2	4	4	6	0	0	16	0	3	1	14	1	35
Programme – Humanitarian and Development Division	2021			1	4	7	16	7			35		11				46
	2022	0	0	1	2	6	9	4	2	0	24	9	9	17	35	0	95
Programme and Policy Development	2021		1	0		1	1				3		2				5
	2022	0	1	0	1	0	1	0	0	0	3	0	2	1	0	0	6
Research, Assessment and Monitoring Division	2021			1	1	2	4	4	0		12		3				15
	2022	0	0	1	1	3	4	10	0	0	19	0	4	0	26	0	49
School-Based Programmes	2021				1	2	3	5			11		1				12
	2022	0	0	0	1	2	3	8	0	0	14	0	1	0	1	0	16
Resource Management Department	2021	0	1	3	8	25	47	44	10	0	138	46	95				279
	2022	0	1	3	9	28	50	56	11	0	159	102	121	24	177	10	593
Corporate Planning and Performance Division	2021			1	2	8	8	8	0		27		35				62
	2022	0	0	1	3	9	7	11	0	0	30	2	37	5	20	0	94
Technology Division	2021			1	2	7	14	21	4		49	42	14				105
	2022	0	0	1	2	6	16	23	3	0	51	45	21	6	98	0	221

TABLE A.II.4: PSA STAFFING BY ORGANIZATIONAL UNIT																	
	Year	International Professional Category and above										Field national staff	Headquarters and global offices GS	New			Grand total
		ED	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total			Professional and higher (short-term)	Consultants	Temporary assistance	
Enterprise Risk Management Division	2021				1	2	7	2	1		13		2				15
	2022	0	0	0	2	2	7	2	2	0	14	0	2	6	6	0	28
Corporate Finance Division	2021			1	2	5	8	9	5		30	4	19				53
	2022	0	0	1	2	7	9	10	2	0	31	35	27	5	17	5	119
Management Services Division	2021				1	3	9	4	0		17		22				39
	2022	0	0	0	1	4	10	10	5	0	29	20	30	2	37	5	124
Resource Management	2021		1				1				2		3				5
	2022	0	1	0	0	1	1	1	0	0	4	0	3	0	0	0	7
Workplace Culture	2021	0	1	1	3	9	13	20	11	0	58	0	75				133
	2022	0	1	1	4	10	16	31	22	1	85	16	77	1	39	8	226
People and Culture Coordination Unit	2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2022	0	0	0	1	1	0	2	2	0	6	0	1	0	0	0	7
Human Resources Division	2021			1	2	7	10	19	11	0	50		66				116
	2022	0	0	1	2	7	14	28	20	1	72	16	69	1	37	8	204
Staff Wellness Division	2021				1	2	2	1			6		8				14
	2022	0	0	0	1	2	1	1	0	0	5	0	6	0	2	0	13
Workplace Culture	2021		1				1				2		1				3
	2022	0	1	0	0	0	1	0	0	0	2	0	1	0	0	0	3
2021 grand total	2021	1	5	46	91	191	309	247	57	5	951	716	389				2,056
2022 grand total	2022	1	5	49	93	196	318	347	109	3	1 121	769	447	109	691	33	3 171

TABLE A.II.5: PSA BUDGET BY ORGANIZATIONAL UNIT, STAFF AND NON-STAFF COSTS (USD thousand)

Department/ Division	Staff costs	Local staff	Temporary assistance	Consultancy	Overtime	Duty travel	Training	Rental	Utilities, cleaning and maintenance	Office supplies and expenditures	Communications, IT services and equipment	Insurance	Vehicle leasing and running costs	Hospitality	Other	Services from other UN agencies	Contributions to UN bodies	Legal services	Grand total	
Country offices																				
2021	24 615	8 500	4 917	1 692	267	2 679	1 067	1 291	650	757	1 775	11	811	11	53 516	480	384		103 424	
2022	26 454	5 297	0	81	0	0	0	0	0	0	522	0	0	0	10 613	0	0	0	42 967	
Regional bureaux																				
2021	50 511	17 786	898	2 148	16	3 354	906	1 242	715	258	2 045	23	249	2	1 464	56	161	0	81 835	
2022	58 923	21 458	0	11 653	40	3 727	1 989	1 532	696	311	2 591	87	189	29	1 594	251	166	63	105 299	
RBB – Asia and the Pacific																				
2021	7 493	3 277	59	1 159	6	459	69	471	70	67	290	4	31	2	150	56	6		13 667	
2022	9 318	3 023	0	1 578	4	548	405	383	90	52	264	3	30	2	194	49	5	0	15 949	
RBC – Middle East and Northern Africa																				
2021	11 221	2 191	169	0		298	142	118	80	20	440		39		187				14 906	
2022	9 556	3 001	0	1 671	9	358	163	450	79	114	609	54	0	23	306	33	0	63	16 489	
RBD – Western Africa																				
2021	10 363	3 327		150		790	560	100	250	100	328		50		297		73		16 387	
2022	14 391	3 398	0	2 840	9	406	57	86	213	37	439	9	37	0	0	29	86	0	22 036	
RBJ – Southern Africa																				
2021	6 242	2 950	570	368	10	800	50	253	129	26	366	14	70		38		70		11 957	
2022	8 280	3 280	0	1 035	11	895	294	225	127	28	398	13	66	1	68	0	54	0	14 774	

TABLE A.II.5: PSA BUDGET BY ORGANIZATIONAL UNIT, STAFF AND NON-STAFF COSTS (USD thousand)																			
Department/ Division	Staff costs	Local staff	Temporary assistance	Consultancy	Overtime	Duty travel	Training	Rental	Utilities, cleaning and maintenance	Office supplies and expenditures	Communications, IT services and equipment	Insurance	Vehicle leasing and running costs	Hospitality	Other	Services from other UN agencies	Contributions to UN bodies	Legal services	Grand total
RBN – Eastern Africa																			
2021	9 131	3 295	47	177		750	85	300	78	45	342		38		71		13		14 372
2022	9 604	4 661	0	2 692	3	800	403	375	78	36	512	3	35	3	193	78	21	0	19 496
RBP – Latin America and the Caribbean																			
2021	6 061	2 745	54	295		257			109		278	5	21		720				10 545
2022	7 774	4 096	0	1 837	5	722	667	12	109	44	368	5	19	0	833	63	0	0	16 554
Headquarters																			
2021	169 888	1 875	6 159	28 601	394	8 835	3 922	1 941	4 043	1 322	7 324	162	281	160	6 291	248	256	19	241 719
2022	211 225	7 415	3 045	43 838	332	8 315	4 274	2 240	4 037	794	11 124	19	241	101	21 822	65	249	2	319 138
Chief of Staff																			
2021	5 508	0	0	462	70	644	100	0	30	55	300	0	75	35	442	0	0	0	7 721
2022	6 299	0	0	544	68	755	65	0	30	55	270	0	90	35	916	0	0	0	9 128
Office of the Executive Director																			
2021	4 176			282	60	624	65		30	45	83		75	35	422				5 896
2022	4 632	0	0	451	60	700	65	0	30	45	159	0	90	35	903	0	0	0	7 171
Operations Management Support Office																			
2021	1 333			180	10	20	35			10	217				20				1 825
2022	1 668	0	0	93	8	55	0	0	0	10	111	0	0	0	13	0	0	0	1 957

TABLE A.II.5: PSA BUDGET BY ORGANIZATIONAL UNIT, STAFF AND NON-STAFF COSTS (USD thousand)

Department/ Division	Staff costs	Local staff	Temporary assistance	Consultancy	Overtime	Duty travel	Training	Rental	Utilities, cleaning and maintenance	Office supplies and expenditures	Communications, IT services and equipment	Insurance	Vehicle leasing and running costs	Hospitality	Other	Services from other UN agencies	Contributions to UN bodies	Legal services	Grand total
Executive Director																			
2021	26 658	0	189	7 482	0	1 887	617	0	0	22	524	0	0	0	33	5	60	0	37 476
2022	32 530	1 133	0	1 531	0	1 317	434	50	0	105	1 350	0	0	1	6 569	3	17	0	45 040
Ethics Office																			
2021	1 097			497		89	139			9	10				9	5			1 854
2022	1 594	32	0	325	0	37	50	0	0	10	165	0	0	0	70	3	0	0	2 285
Legal Office																			
2021	5 927		6	414			18				81				10				6 456
2022	7 306	0	0	424	0	9	30	0	0	37	150	0	0	0		0	0	0	7 956
Office of the Ombudsman																			
2021	1 296		54	200		170	40			2	45				5				1 813
2022	1 144	130	0	40	0	199	43	0	0	2	45	0	0	0	64	0	0	0	1 667
Office of Evaluation																			
2021	7 268		129	4 971		100	30			11	161				0		60		12 730
2022	8 570	0	0	559	0	38	34	0	0	7	131	0	0	0	5 810	0	17	0	15 166
Inspector General and Oversight Office																			
2021	11 071			1 400		1 528	390				227				8				14 624
2022	13 915	971	0	184	0	1 035	278	50	0	49	858	0	0	1	626	0	0	0	17 966

TABLE A.II.5: PSA BUDGET BY ORGANIZATIONAL UNIT, STAFF AND NON-STAFF COSTS (USD thousand)

Department/ Division	Staff costs	Local staff	Temporary assistance	Consultancy	Overtime	Duty travel	Training	Rental	Utilities, cleaning and maintenance	Office supplies and expenditures	Communications, IT services and equipment	Insurance	Vehicle leasing and running costs	Hospitality	Other	Services from other UN agencies	Contributions to UN bodies	Legal services	Grand total
Deputy Executive Director																			
2021	31 170	184	1 156	4 901	172	2 196	1 564	0	0	215	1 079	0	0	11	1 673	0	190	0	44 510
2022	34 881	639	1 453	9 184	120	2 530	1 371	93	0	149	1 829	0	0	11	2 184	0	204	0	54 647
Business Continuity Management Office																			
2022	561	0	0	81	0	0	35	0	0	0	13	0	0	0	16	0	0	0	706
Deputy Executive Director																			
2021	1 186			290	10	115	15			20	47			4	7				1 693
2022	1 202	0	0	272	13	108	15	0	0	20	41	0	0	4	20	0	0	0	1 695
Executive Board Secretariat																			
2021	3 857		938	164	72	8	19			10	177			7	588		190		6 030
2022	4 585	0	1 038	125	65	0	0	21	0	113	356	0	0	7	720	0	204	0	7 233
Emergencies Operations Division																			
2021	6 728	184	111	1 738		1 350	1 290			100	285				199				11 984
2022	5 721	0	0	4 076	0	1 107	758	0	0	0	346	0	0	0	246	0	0	0	12 255
Supply Chain Operations Division																			
2021	15 233			2 590		595	190				394				753				19 754
2022	16 511	10	415	4 396	3	675	269	0		8	640				985		0	0	23 911

TABLE A.II.5: PSA BUDGET BY ORGANIZATIONAL UNIT, STAFF AND NON-STAFF COSTS (USD thousand)

Department/ Division	Staff costs	Local staff	Temporary assistance	Consultancy	Overtime	Duty travel	Training	Rental	Utilities, cleaning and maintenance	Office supplies and expenditures	Communications, IT services and equipment	Insurance	Vehicle leasing and running costs	Hospitality	Other	Services from other UN agencies	Contributions to UN bodies	Legal services	Grand total
Senior Director of Operations																			
2021	600		30	120		35					15				7				808
2022	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Security Division																			
2021	3 566		77	0	90	93	50			85	162				119				4 242
2022	6 301	630	0	234	40	640	293	72	0	8	432	0	0	0	197	0	0	0	8 847
Partnerships and Advocacy Department																			
2021	30 075	458	504	4 823	65	1 388	437	1 903	277	159	1 477	12	44	15	2 231	142	0	1	44 009
2022	39 566	1 843	334	8 581	50	1 538	448	1 982	328	205	1 775	17	46	26	1 877	24	10	2	58 651
Berlin Office																			
2021	862		53	124		39	3	55	23	16	38	1		1	42				1 257
2022	1 467	190	61	220	0	50	10	72	10	0	58	0	0	0	44	0	0	0	2 182
Brussels Office																			
2021	1 922		109	127		54	25	170	12	6	59	2			36	3			2 524
2022	2 426	257	0	40	0	67	42	141	10	9	62	2	0	0	7	3	0	0	3 066
Communication Advocacy and Marketing Division																			
2021	6 731		120	1 709	10	150	100	200		20	704			5	600				10 350
2022	6 899	235	61	1 882	8	97	105	122	0	16	566	0	0	4	361	0	0	0	10 356

TABLE A.II.5: PSA BUDGET BY ORGANIZATIONAL UNIT, STAFF AND NON-STAFF COSTS (USD thousand)

Department/ Division	Staff costs	Local staff	Temporary assistance	Consultancy	Overtime	Duty travel	Training	Rental	Utilities, cleaning and maintenance	Office supplies and expenditures	Communications, IT services and equipment	Insurance	Vehicle leasing and running costs	Hospitality	Other	Services from other UN agencies	Contributions to UN bodies	Legal services	Grand total
Geneva Office																			
2021	969		17	219	1	4	7	120	23	3	31			2	36	9			1 441
2022	1 173	12	0	163	1	27	5	126	21	3	53	0	0	2	14	10	0	0	1 609
UN System, AU and Multilateral Engagement (New York Office)																			
2021	1 924			220		85		500	180	4	97	4			5				3 019
2022	2 172	0	61	125	0	52	0	500	180	4	112	4	0	0	5	0	0	0	3 215
Ottawa Office																			
2022	759			0	0	20	4	120	0	5	20	2	0	1	19	0	0	0	950
Partnership and Advocacy																			
2021	1 110			0	9	150	100			12	35		9	2	133				1 560
2022	1 764	0	0	107	8	262	77	12	0	12	43	0	8	2	102	0	0	0	2 396
Private Partnerships and Fundraising Division																			
2021	4 471	133	55	1 219		250	25	219	10	2	150			2	297	44			6 877
2022	4 622	161	152	2 264	0	60	50	60	10	30	213	0	0	0	447	0	0	0	8 070
Public Partnerships and Resourcing Division																			
2021	6 140		125	350	30	160	130			40	135			3	697				7 810
2022	8 171	0	0	1 133	20	147	73	0	73	73	234	0	0	10	95	0	0	0	10 028

TABLE A.II.5: PSA BUDGET BY ORGANIZATIONAL UNIT, STAFF AND NON-STAFF COSTS (USD thousand)

Department/ Division	Staff costs	Local staff	Temporary assistance	Consultancy	Overtime	Duty travel	Training	Rental	Utilities, cleaning and maintenance	Office supplies and expenditures	Communications, IT services and equipment	Insurance	Vehicle leasing and running costs	Hospitality	Other	Services from other UN agencies	Contributions to UN bodies	Legal services	Grand total
Rome-based Agencies and CFS																			
2021	846			0		164	10			5	15			0	30				1 070
2022	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Seoul Office																			
2021	255	325	12	170		22	5	10	10	20	21	1			3				853
2022	410	544	0	70	0	60	0	12	5	6	33	1	3	1	15	3	0	0	1 163
Strategic Partnerships Division																			
2021	608			70		72		100			7				0				857
2022	4 116	0	0	2 013	0	235	0	250	0	9	135	0	0	5	14	5	10	0	6 792
Tokyo Office																			
2021	929			163	13	60	5	118	6	4	34	1	4	1	64	2			1 402
2022	1 082	0	0	54	9	34	5	118	6	6	35	2	5	2	104	3	0	0	1 465
United Arab Emirates Office																			
2021	859		2	451	2	77	27		8	17	53	2	31		100			1	1 630
2022	904	0	0	46	5	35	26	0	7	16	53	4	31	0	524	0	0	2	1 654
Washington Office																			
2021	2 449		12	0		100		411	5	10	98	2			188	84			3 359
2022	3 600	444	0	463	0	392	50	450	5	15	157	4	0	0	125	0	0	0	5 704

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Programme and Policy Development Department																			
2021	21 550	250	1 154	2 573	22	1 811	789	0	0	216	624	0	2	89	1 421	51	4	0	30 556
2022	28 688	614	193	6 484	8	1 073	866	44	6	151	1 021	2	2	17	5 721	36	2	0	44 926
African Risk Capacity																			
2022	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Beneficiary Management																			
2022	722	0	0	196	0	12	7	0	0	0	12	0	0	0	89	0	0	0	1 037
Brazil Office																			
2022	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cash-Based Transfers																			
2021	1 545			0	12	332				54	178			18	0				2 139
2022	2 988	0	61	304	0	23	3	0	0	3	109	0	0	0	224	0	0	0	3 714
Gender Office																			
2021	1 210		100	160		80	40			3	15			1	86		4		1 699
2022	1 207	0	0	107	0	28	31	0	0	2	39	0	0	0	371	0	2	0	1 787
Innovation and Knowledge Management Division																			
2021	924		352	178		91	79			12	35			65	34				1 772
2022	2 296	23	78	242	0	21	4	13	4	1	56	2	0	0	118	0	0	0	2 857

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NGO Partnerships Unit																			
2021	517			241		65	13			4	8				75	51			974
2022	891	0	0	23	0	42	3	0	0	1	29	0	0	0	6	8	0	0	1 003
Nutrition Division																			
2021	2 626			0		35					23				137				2 822
2022	3 941	0	55	965	0	79	20	0	0	1	82	0	0	0	78	14	0	0	5 235
Programme and Policy Development																			
2021	1 029		83	240	10	220	3			110	100		2		505				2 301
2022	1 187	0	0	0	6	183	3	0	0	66	67	0	1	0	568	0	0	0	2 083
Programme – Humanitarian and Development Division																			
2021	8 545		565	983		471	253			32	221			5	206				11 282
2022	8 581	591	0	3 082	1	562	539	31	3	40	268	0	0	11	2 251	15	0	0	15 977
Research, Assessment and Monitoring Division																			
2021	2 837			0		136				1	25				30				3 029
2022	4 108	0	0	1 447	0	35	30	0	0	0	102	0	0	5	1 523	0	0	0	7 250
School-Based Programmes																			
2021	2 318	250	54	771		380	400				20				347				4 540
2022	2 766	0	0	118	0	88	224	0	0	36	258	0	0	0	493	0	0	0	3 984

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Resource Management Department																			
2021	37 177	983	2 894	7 698	44	479	260	37	3 736	551	2 783	150	160	10	179	50	3	15	57 209
2022	46 707	2 765	593	14 804	69	843	514	71	3 673	118	4 339	0	103	4	2 242	0	15	0	76 861
Corporate Planning and Performance Division																			
2021	9 073		136	348		68	60			15	203				68				9 971
2022	10 579	67	0	1 600	25	85	91	0	0	19	331	0	0	0	181	0	0	0	12 978
Enterprise Risk Management Division																			
2021	2 924			885							45				0				3 854
2022	3 924	0	0	467	0	148	64	0	0	0	72	0	0	0	172	0	0	0	4 847
Corporate Finance Division																			
2021	7 879	109	807	668	14	90	30	37	25	35	149			5	111		3	15	9 977
2022	9 497	713	303	1 453	32	221	156	56	40	25	524	0	103	0	320	0			13 443
Management Services Division																			
2021	5 660		570	2 321	30	100	150		3 711	500	137	150	160		0	50			13 539
2022	8 287	483	290	2 674	1	327	183	11	3 632	70	415	0	0	0	1 536	0	15	0	17 924
Resource Management																			
2021	871			0		3				1	18			5	0				898
2022	1 281	0	0	0	11	35	8	0	1	4	35	0	0	4	34	0	0	0	1 410

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Technology Division																			
2021	10 770	874	1 381	3 477		218	20				2 230				0				18 971
2022	13 139	1 502	0	8 609	0	28	13	5	0	0	2 962	0	0	0	0	0	0	0	26 258
Workplace Culture																			
2021	17 750	0	262	663	21	430	156	0	0	105	537	0	0	0	312	0	0	3	20 239
2022	22 555	421	472	2 711	17	259	577	0	0	11	540	0	0	8	2 312	1	1	0	29 886
Human Resources Division																			
2021	15 105		262	420	21	332	156			105	505				69			3	16 977
2022	18 988	421	472	2 559	4	102	538	0	0	1	453	0	0	0	1 955	0	0	0	25 494
People and Culture Coordination Unit																			
2022	1 254	0	0	0	3	56	7	0	0	3	22	0	0	3	284	1	1	0	1 634
Staff Wellness Division																			
2021	1 952			152		98					24				185				2 411
2022	1 623	-	-	122	-	42	21	-	-	2	39	-	-	-	20	-	-	-	1 870

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Workplace Culture																			
2021	693			91							8				58				850
2022	689	0	0	30	10	60	10	0	0	5	26	0	0	5	53	0	0	0	888
Total																			
2021	245 015	28 162	11 974	32 442	676	14 868	5 896	4 474	5 409	2 337	11 144	196	1 340	173	61 270	784	800	19	426 977
2022	296 603	34 170	3 045	55 571	371	12 042	6 264	3 772	4 733	1 105	14 236	106	430	129	34 030	316	415	65	467 405
Central appropriations																			
2021	879		195	176								1 609			6 066	580	6 529	465	16 499
2022	1 104		345	311								2 847			10 733	1 026	11 552	823	28 742
Grand total																			
2021	245 894	28 162	12 169	32 618	676	14 868	5 896	4 474	5 409	2 337	11 144	1 805	1 340	173	67 336	1 364	7 329	484	443 476
2022	297 707	34 170	3 390	55 883	371	12 042	6 264	3 772	4 733	1 105	14 236	2 952	430	129	44 763	1 342	11 967	888	496 147