

## ANNEX I

TABLE A.I.1: BASELINE BUDGET BY ORGANIZATIONAL LEVEL (USD million)							
Departments	2023 Baseline				2022 baseline	USD value difference	% change
	PSA	CCI	Trust funds, special accounts and other funding sources	Total			
<b>Country offices</b>	<b>48.4</b>			<b>48.4</b>	<b>43.0</b>	<b>5.4</b>	<b>13</b>
<b>Regional bureaux</b>	<b>116.4</b>	<b>17.1</b>	<b>4.2</b>	<b>137.7</b>	<b>122.8</b>	<b>14.9</b>	<b>12</b>
<b>Headquarters</b>	<b>379.5</b>	<b>41.1</b>	<b>113.9</b>	<b>534.5</b>	<b>438.3</b>	<b>96.2</b>	<b>22</b>
Operations Management Department	9.6	3.2		12.8	9.1	3.7	41
Divisions reporting to the Executive Director	49.6	0.5	0.6	50.7	46.3	4.4	10
Supply Chain, Emergencies and Security Department	63.6	1.4	26.7	91.7	74.6	17.1	23
Partnerships and Advocacy Department	65.7	2.0	31.6	99.3	81.6	17.7	22
Programme and Policy Development Department	64.1	11.2	18.6	93.9	78.7	15.2	19
Management Department	90.1	13.4	35.9	139.4	111.8	27.6	25
Workplace Culture Department	36.8	9.4	0.5	46.7	36.2	10.5	29
<b>Central appropriations</b>	<b>32.0</b>			<b>32.0</b>	<b>28.7</b>	<b>3.3</b>	<b>11</b>
<b>2023 total</b>	<b>576.3</b>	<b>58.2</b>	<b>118.1</b>	<b>752.6</b>	<b>632.8</b>	<b>119.8</b>	<b>19</b>
<b>2022 total</b>	<b>496.1</b>	<b>40.6</b>	<b>96.1</b>	<b>632.8</b>			
<b>Increase (decrease)</b>	<b>80.2</b>	<b>17.6</b>	<b>22.0</b>	<b>119.8</b>			