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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	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**
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

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**
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**

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**			
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**

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**			
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**

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**			
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**

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**			
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**

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**			
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**