

ANNEX II

PSA budget tables

1. This annex provides information related to section 4.3 of the management plan. It covers detailed tables on the PSA budget.

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	2022			17	30	32	6	0	0	0	1	137	223	0	4	30	257
	2023			18	31	32	2	0	0	0	0	171	254	0	0	0	254
	2024			20	29	34	1	0	0	0	0	180	264	0	0	0	264
Regional bureaux	2022			6	9	44	89	56	6	0	0	318	528	5	118	101	752
	2023			6	9	50	106	79	10	0	0	366	627	3	118	62	809
	2024			6	9	52	111	77	13			406	674	0	101	51	826
Headquarters	2022	1	3	26	53	131	214	217	52	6	415	59	1 177	88	619	236	2 120
	2023	1	5	31	59	153	291	354	147	14	499	126	1 679	74	545	113	2 410
	2024	1	5	30	59	157	293	375	142	14	510	153	1 738	22	521	112	2 393
Executive Director and Chief of Staff	2022	1		4	6	18	41	42	13	2	35	1	163	4	46	41	254
	2023	1		4	8	24	57	64	34	3	42		236	2	24	14	276
	2024	1		4	9	25	56	66	35	3	40		239	2	22	10	273
Management Department	2022		1	3	8	27	49	38	5		144	36	311	32	184	86	613
	2023		1	6	10	35	70	82	23		179	104	509	33	167	40	750
	2024		1	6	10	35	67	83	25	1	185	137	551	4	179	33	767
Operations Management Department	2022		0	5	13	27	34	25	8	4	70	0	186	16	88	15	305

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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
	2023		1	5	13	21	54	55	25	6	82	2	264	9	82	11	366
	2024		1	3	14	25	49	59	25	10	80	0	265	4	61	8	338
Partnerships and Advocacy Department	2022		1	9	11	21	39	58	8	0	62	20	229	4	113	34	380
	2023		1	9	11	26	46	68	28	5	79	17	289	5	112	14	421
	2024		1	10	9	23	44	76	18	0	81	16	278	2	118	14	412
Programme and Policy Development Department	2022		1	4	11	24	36	28	1	0	29	2	136	29	132	27	324
	2023		1	5	11	30	42	50	6		27	3	174	24	102	14	314
	2024		1	5	12	33	51	50	9		31	0	192	10	95	17	313
Workplace Culture Department	2022		0	1	3	11	13	26	17	0	73	0	144	2	51	31	228
	2023		1	1	4	13	21	33	32		89		194	1	57	19	271
	2024		1	1	4	13	23	39	30		90		201	0	47	30	278
Central appropriations	2022		0	0	1	3	2	0	0	0	2	0	8	1	5	2	16
	2023				1	2	4	2	3		1		13				13
	2024				1	1	3	2	3		3		13				13
Total	2022	1	3	49	92	207	309	273	58	6	416	514	1 928	93	741	367	3 129
	2023	1	5	55	99	234	399	433	157	14	499	663	2 559	77	663	174	3 473
	2024	1	5	56	97	243	404	451	155	14	510	740	2 676	22	622	163	3 483

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

** Actual figures for 2022 which are based on the 2022 November count; planned figures for 2023 and 2024.

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**	Consultancy	Duty travel	Training, meetings and workshops	Rent, utilities and supplies	Communications, IT services and equipment	Insurance and legal fees	Hospitality	Services from and contributions to other United Nations entities	Commercial consultancy services	Other	Total
Country offices	2022	33 505	1 074	1 674	393	3 648	2 018	618	19	829	225	1 960	45 962
	2023	33 817	0	0	0	0	531	0	0	0	0	14 054	48 401
	2024	35 946	0	1 500	410	8 533	1 477	600	20	900	0	10 850	60 236
Regional bureaux	2022	62 726	11 855	7 290	2 845	5 873	4 615	143	7	1 361	5 685	2 110	104 509
	2023	87 591	12 127	4 912	1 616	2 395	2 757	176	49	421	607	3 787	116 437
	2024	90 598	10 858	4 676	1 579	2 281	2 955	150	81	683	603	1 250	115 714
Headquarters	2022	198 749	48 651	11 250	2 722	10 199	18 472	1 122	91	3 810	28 507	9 361	332 936
	2023	276 999	42 875	11 811	4 916	9 826	10 193	46	191	483	9 847	12 266	379 453
	2024	272 479	41 914	7 703	2 023	6 732	11 949	47	195	633	6 643	6 087	356 406
Executive Director and Chief of Staff	2022	28 836	5 083	2 209	455	530	1 926	890	3	2 575	4 314	509	47 330
	2023	43 060	1 888	2 851	754	270	2 135	28	83	21	5 244	818	57 151
	2024	43 646	2 012	2 111	694	187	1 836	30	44	325	5 006	244	56 135
Management Department	2022	49 548	13 111	1 641	557	5 869	9 083	50	79	61	5 756	2 574	88 330
	2023	72 399	13 027	1 774	719	7 010	3 035	0	5	36	870	2 393	101 269
	2024	68 853	13 184	1 241	479	3 680	6 149	0	5	16	519	1 105	95 231
Operations Management Department	2022	33 161	7 402	2 440	285	609	2 175	0	0	329	1 135	2 249	49 785
	2023	45 528	7 046	2 073	1 032	59	1 206	0	11	226	614	3 823	61 617
	2024	44 794	5 047	750	176	52	799	0	10	179	0	1 784	53 591

TABLE A.II.2 PROGRAMME SUPPORT AND ADMINISTRATIVE BUDGET BY ORGANIZATIONAL LEVEL, STAFF AND NON-STAFF COSTS <i>(USD thousand)</i>													
	Year*	Staff**	Consultancy	Duty travel	Training, meetings and workshops	Rent, utilities and supplies	Communications, IT services and equipment	Insurance and legal fees	Hospitality	Services from and contributions to other United Nations entities	Commercial consultancy services	Other	Total
Partnerships and Advocacy Department	2022	37 885	9 315	2 490	629	2 708	2 541	13	9	330	1 409	2 976	60 305
	2023	49 285	8 835	1 980	278	2 169	1 973	17	24	56	0	1 060	65 678
	2024	46 734	9 708	1 636	156	2 630	1 597	18	44	45	158	1 028	63 753
Programme and Policy Development Department	2022	29 876	9 981	2 138	503	327	1 634	0	0	367	9 966	1 005	55 798
	2023	38 703	7 764	2 077	2 070	274	1 089	0	44	129	2 120	2 677	56 946
	2024	38 846	8 307	1 388	383	154	913	0	70	57	949	1 344	52 409
Workplace Culture Department	2022	19 444	3 760	331	293	156	1 113	169	0	147	5 926	47	31 386
	2023	28 023	4 316	1 056	63	44	755	0	24	16	1 000	1 494	36 791
	2024	29 606	3 656	577	136	29	655	0	22	11	11	583	35 286
Central appropriations	2022	1 821	354	207	16	446	299	2 224	0	19 647	526	4 082	29 623
	2023	2 882	0	0	600	0	0	2 696	0	22 683	0	3 124	31 986
	2024	2 499	581	791	665	155	425	4 474	1	24 748	1 237	50	35 625
Total	2022	296 801	61 934	20 422	5 976	20 166	25 405	4 106	117	25 647	34 943	17 512	513 029
	2023	401 288	55 002	16 722	7 132	12 221	13 482	2 918	239	23 587	10 454	33 230	576 277
	2024	401 521	53 353	14 670	4 677	17 700	16 806	5 271	297	26 964	8 482	18 238	567 979

* 2022 figures are actual costs while 2023 and 2024 are planned figures.

** Includes total fixed-term, short-term and local staff, temporary assistance, and overtime.

TABLE A.II.3 PROGRAMME SUPPORT AND ADMINISTRATIVE BUDGET BY PILLAR AND ORGANIZATIONAL LEVEL (USD million)									
Department	Strategy and direction	Services to operations		Governance, independent oversight and fundraising		Total 2024	Total 2023	USD value difference	% 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	23.9		10.0	26.3		60.2	48.4	11.8	24%
Regional bureaux	10.2	46.0	44.1	11.5	3.9	115.7	116.4	(0.7)	(1%)
Executive Director and Chief of Staff	8.2	1.6	8.1	2.1	36.1	56.1	57.2	(1.0)	(2%)
Management Department	17.4	61.6	12.8	2.2	1.3	95.2	101.3	(6.1)	(6%)
Operations Management Department	19.6	21.5	5.4	5.5	1.6	53.6	61.6	(8.0)	(13%)
Partnerships and Advocacy Department	13.6	3.5	0.4	46.4	0.0	63.8	65.7	(1.9)	(3%)
Programme and Policy Development Department	16.0	12.5	20.1	3.9	0.0	52.4	56.9	(4.5)	(8%)
Workplace Culture Department	10.0	23.2	1.7	0.3	0.0	35.3	36.8	(1.5)	(4%)
Central Appropriations	2.3	23.4		7.4	2.5	35.6	32.0	3.6	11%
Total	121.3	193.2	102.6	105.5	45.4	568.0	576.3	(8.3)	(1%)

TABLE A.II.4 PROGRAMME SUPPORT AND ADMINISTRATIVE BUDGET BY ORGANIZATIONAL LEVEL - DEPARTMENT AND DIVISION (USD million)					
Department	Country offices, regional bureaux and headquarters divisions	Total 2024	Total 2023	USD value difference	% change
Country offices		60.2	48.4	11.8	24%
Regional bureaux	Regional Bureau for Asia and the Pacific	18.9	18.6	0.3	1%
	Regional Bureau for Eastern Africa	20.5	21.2	(0.7)	(3%)
	Regional Bureau for Latin America and the Caribbean	18.2	18.2	(0.0)	(0%)
	Regional Bureau for Southern Africa	16.2	16.2	(0.1)	(0%)
	Regional Bureau for the Middle East, Northern Africa and Eastern Europe	19.2	18.4	0.7	4%
	Regional Bureau for Western Africa	22.8	23.7	(0.9)	(4%)
Regional bureaux total		115.7	116.4	(0.7)	(1%)
Executive Director and Chief of Staff	Office of the Executive Director	5.1	7.6	(2.5)	(33%)
	Ethics Office	2.5	2.6	(0.1)	(5%)
	Global Privacy Office	2.2		2.2	
	Inspector General and Oversight Office	20.1	19.9	0.2	1%
	Legal Office	8.4	9.0	(0.6)	(7%)
	Office of Evaluation	15.8	15.9	(0.1)	(1%)
	Office of the Ombudsman and Mediation Services	2.1	2.2	(0.1)	(5%)
Executive Director and Chief of Staff total		56.1	57.2	(1.0)	(2%)
Management Department	Corporate Finance Division	14.2	15.0	(0.8)	(5%)
	Corporate Planning and Performance Division	14.4	15.4	(0.9)	(6%)
	Management Services Division	19.1	22.5	(3.5)	(15%)
	Office of Chief Financial Officer and Assistant Executive Director, Management Department	1.4	1.5	(0.1)	(5%)

TABLE A.II.4 PROGRAMME SUPPORT AND ADMINISTRATIVE BUDGET BY ORGANIZATIONAL LEVEL - DEPARTMENT AND DIVISION (USD million)					
Department	Country offices, regional bureaux and headquarters divisions	Total 2024	Total 2023	USD value difference	% change
	Risk Management Division	5.6	5.8	(0.2)	(3%)
	Security Division	10.7	11.3	(0.5)	(5%)
	Technology Division	29.8	29.9	(0.1)	(0%)
Management Department total		95.2	101.3	(6.1)	(6%)
Operations Management Department	Emergency Operations Division	16.4	19.7	(3.3)	(17%)
	Executive Board Secretariat	6.8	7.2	(0.4)	(5%)
	Office of Deputy Executive Director and Chief Operating Officer, Operations Management Department	2.4	2.5	(0.1)	(4%)
	Operations Management Support Office	2.0	2.0	(0.0)	(0%)
	Supply Chain Operations Division	26.0	30.2	(4.2)	(14%)
Operations Management Department total		53.6	61.6	(8.0)	(13%)
Partnerships and Advocacy Department	Berlin Global Office	2.4	2.5	(0.1)	(3%)
	Brussels Global Office	3.4	3.5	(0.2)	(5%)
	Communication Advocacy and Marketing Division	11.8	11.5	0.3	2%
	Geneva Global Office	1.3	1.7	(0.4)	(21%)
	Office of Assistant Executive Director, Partnerships and Advocacy Department	2.5	2.6	(0.1)	(5%)
	Private Partnerships and Fundraising Division	8.9	9.9	(0.9)	(9%)
	Public Partnerships and Resourcing Division	17.1	16.9	0.3	2%
	Strategic Partnerships Division	7.4	7.5	(0.1)	(1%)
	United Nations system and multilateral engagement (New York Office)	3.1	3.4	(0.2)	(7%)
	Washington Global Office	5.8	6.3	(0.5)	(8%)

TABLE A.II.4 PROGRAMME SUPPORT AND ADMINISTRATIVE BUDGET BY ORGANIZATIONAL LEVEL - DEPARTMENT AND DIVISION (USD million)					
Department	Country offices, regional bureaux and headquarters divisions	Total 2024	Total 2023	USD value difference	% change
Partnerships and Advocacy Department total		63.8	65.7	(1.9)	(3%)
Programme and Policy Development Department	Cash-Based Transfers	5.9	6.5	(0.5)	(8%)
	Gender Equality Office	2.7	2.7	0.0	0%
	Innovation and Knowledge Management Division	3.5	3.5	0.0	1%
	NGO Partnerships Unit	2.6	2.8	(0.2)	(8%)
	Nutrition Division	5.2	5.5	(0.3)	(6%)
	Office of Assistant Executive Director Programme and Policy Development Department	2.3	2.5	(0.1)	(6%)
	Programme – Humanitarian and Development Division	16.2	17.9	(1.7)	(9%)
	Research, Assessment and Monitoring Division	10.1	11.5	(1.5)	(13%)
	School based Programmes	3.9	4.2	(0.3)	(6%)
Programme and Policy Development Department total		52.4	56.9	(4.5)	(8%)
Workplace Culture Department	Diversity, Equity and Inclusion Branch	0.9		0.9	
	Human Resources Division	30.0	31.9	(1.9)	(6%)
	Office of Assistant Executive Director, Workplace Culture Department	1.1	1.0	0.1	5%
	People and Culture Coordination Unit	1.1	1.7	(0.6)	(35%)
	Staff Wellness Division	2.2	2.2	0.0	1%
Workplace Culture Department total		35.3	36.8	(1.5)	(4%)
Central appropriations		35.6	32.0	3.6	11%
Total		568.0	576.3	(8.3)	(1%)