ANNEX II

PSA budget tables

1. This annex provides information related to section 4.2 of the management plan. It covers detailed tables on the PSA budget.

Table A.II.1

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)	Consultants	Temporary assistance	Total
Country offices	**2025**			**22**	**26**	**37**	**1**					**177**	**263**				**263**
	2026			**22**	**23**	**29**	**1**					**151**	**226**			**50**	**276**
Regional bureaux	**2025**			**6**	**10**	**42**	**86**	**63**	**9**			**335**	**550**	**1**	**67**	**46**	**664**
	2026												**0**				**0**
Headquarters	**2025**	**1**	**4**	**22**	**52**	**121**	**239**	**280**	**82**	**6**	**420**	**154**	**1 382**	**25**	**338**	**56**	**1 800**
	2026	**1**	**4**	**24**	**42**	**134**	**266**	**257**	**67**	**5**	**356**	**326**	**1 483**	**14**	**239**	**90**	**1 826**
Executive Director and Chief of Staff	**2025**	1		6	14	37	74	91	32	4	85	92	**436**	4	76	16	**531**
	2026	1	0	6	13	37	72	77	25	3	69	106	**408**		60	26	**493**
Deputy Executive Director and Chief Operating Officer* **	**2025**		1	2	4	9	21	15	5		25		**83**	2	21	3	**109**
	2026		1	7	7	11	27	15	4	1	23	32	**129**	1	18	5	**153**
Partnerships and Innovation	**2025**		1	6	12	15	30	44	7	1	49	11	**176**	1	51	8	**237**
	2026		1	5	7	16	26	31	7	0	36	12	**140**	2	46	13	**201**
Programme Operations	**2025**		1	4	14	35	71	63	11		86		**285**	8	66	6	**365**
	2026		1	2	9	40	91	71	9		76	79	**377**	6	48	7	**438**

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)**	**Consultants**	**Temporary assistance**	**Total**
Workplace and Management	**2025**		1	4	9	25	44	66	27	1	175	51	**402**	10	123	23	**558**
	2026		1	4	6	30	50	64	23	1	153	97	**428**	5	69	39	**541**
Central appropriations	**2025**				1	4	2	3			4		**14**				**14**
	2026					3	2	1			3		**9**		4		**13**
Total	**2025**	**1**	**4**	**50**	**89**	**205**	**328**	**345**	**91**	**6**	**424**	**665**	**2 209**	**26**	**405**	**102**	**2 741**
	2026	**1**	**4**	**46**	**65**	**166**	**269**	**258**	**67**	**5**	**359**	**477**	**1 718**	**14**	**243**	**140**	**2 115**

* Post count is measured in FTE: number of full-time equivalent staff members and non-staff employees.
** Planned figures for 2025 and 2026.
*** Deputy Executive Director and Chief Operating Officer includes regional offices in 2026.
Abbreviations: ASG = Assistant Secretary-General; ED = Executive Director; GS = General Service; HQ = headquarters.

Table A.II.2

TABLE A.II.2: PROGRAMME SUPPORT AND ADMINISTRATIVE BUDGET BY ORGANIZATIONAL LEVEL, STAFF AND NON-STAFF COSTS *(USD thousand)*														
	Year*	**Employees****	**Consultancy and temporary assistance**	**Duty travel**	**Training**	**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**	**Vehicle leasing and running costs**	**Other*****	**Total**
Country offices	2024	42 669	1 073	3 950	767	4 229	2 291	34	17	885	1 147	864	1 549	**59 476**
	2025	36 291	0	1 800	514	7 605	2 425	189	20	500	100	870	10 000	**60 314**
	2026	32 434	3 000	3 828	800	7 323	2 095	392	30	900	3 350	1 063		**55 214**
Regional bureaux	2024	73 342	9 395	4 273	1 431	3 295	2 472	54	1	1 452	1 075	475	1 430	**98 694**
	2025	76 061	8 918	3 669	579	2 433	2 079	69	5	139	85	197	993	**95 227**
	2026													**0**
Headquarters	2024	206 986	33 148	8 023	1 712	7 623	10 639	198	33	1 528	14 760	104	4 816	**289 570**
	2025	221 372	30 229	6 891	1 167	7 666	8 757	65	88	747	6 015	79	4 343	**287 419**
	2026	236 434	23 998	7 127	1 930	8 575	7 791	21	70	458	5 049	179	0	**291 633**
Executive Director and Chief of Staff	2024	57 113	7 907	3 099	642	532	2 605	0	16	634	8 024	1	961	**81 535**
	2025	65 619	7 587	2 385	521	500	3 161	0	6	360	5 457	8	379	**85 982**
	2026	62 996	6 633	1 839	392	304	2 496	0	1	174	3 026	51		**77 912**
Deputy Executive Director and Chief Operating Officer****	2024	15 803	2 717	590	37	76	382	0	0	61	131	0	1 505	**21 302**
	2025	15 536	1 736	355	6	6	317	0	27	249	0		1 860	**20 092**
	2026	23 837	1 793	1 157	225	105	600	1	46	18	1 471	21		**29 273**

TABLE A.II.2: PROGRAMME SUPPORT AND ADMINISTRATIVE BUDGET BY ORGANIZATIONAL LEVEL, STAFF AND NON-STAFF COSTS *(USD thousand)*														
	Year*	**Employees****	**Consultancy and temporary assistance**	**Duty travel**	**Training**	**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**	**Vehicle leasing and running costs**	**Other*****	**Total**
Partnerships and Innovation	2024	30 175	5 463	1 241	442	2 464	666	8	2	131	77	31	315	**41 015**
	2025	32 248	4 046	1 037	83	1 846	890	9	22	115	12	28	267	**40 603**
	2026	26 011	4 033	446		1 258	610	7	23	126	69	16		**32 599**
Programme Operations	2024	52 448	7 246	1 935	346	200	1 588	188	15	49	2 115	3	436	**66 569**
	2025	52 122	5 853	2 440	482	102	1 942	55	31	23	543	43	114	**63 750**
	2026	65 491	4 383	3 304	1 273	46	1 537			54	265			**76 355**
Workplace and Management	2024	51 447	9 815	1 158	246	4 351	5 398	2	0	653	4 413	69	1 599	**79 150**
	2025	55 848	11 007	674	75	5 212	2 448	0	2	0	2		1 723	**76 991**
	2026	58 098	7 156	381	40	6 863	2 548	13		86	217	91		**75 495**
Central appropriations	2024	2 483	403	227	114	632	328	4 007	0	23 191	1 360	0	460	**33 206**
	2025	2 617	387	1 034	370	130	195	4 766	11	25 919	1 533	50		**37 012**
	2026	1 708	291	416	120	320	771	6 312		22 183	1 028			**33 149**
Total	**2024**	**325 479**	**44 019**	**16 474**	**4 025**	**15 780**	**15 730**	**4 293**	**50**	**27 056**	**18 342**	**1 443**	**8 256**	**480 946**
	2025	**336 342**	**39 534**	**13 394**	**2 631**	**17 835**	**13 456**	**5 089**	**124**	**27 305**	**7 733**	**1 196**	**15 336**	**479 973**
	2026	**270 576**	**27 289**	**11 372**	**2 850**	**16 219**	**10 656**	**6 725**	**100**	**23 540**	**9 427**	**1 242**	**0**	**379 996**

* 2025 and 2026 are planned figures.
** Includes fixed term, short term, national staff, and overtime.
*** Cost item “Other” was discontinued in the 2026 management plan.
**** Includes regional offices.

Table A.II.3

TABLE A.II.3: PROGRAMME SUPPORT AND ADMINISTRATIVE BUDGET BY APPROPRIATION LINE AND ORGANIZATIONAL LEVEL (*USD million*)								
Department	**Strategic direction and management**	**Efficient, effective and evidence based business services**	**Influential advocacy and communications for effective partnerships and resource mobilization**	**Robust governance and independent oversight**	**Total 2026**	**Total 2025**	**USD value difference**	**% change**
Country offices	**27.0**		**28.2**		**55.2**	**60.3**	**(5.1)**	**(8%)**
Regional bureaux					**0.0**	**95.2**	**(95.2)**	**(100%)**
Headquarters	**58.6**	**154.9**	**41.5**	**36.7**	**291.6**	**287.4**	**4.2**	**1%**
Executive Director and Chief of Staff	22.3	16.9	7.5	31.2	**77.9**	**86.0**	**(8.1)**	**(9%)**
Deputy Executive Director and Chief Operating Officer*	12.4	6.1	5.3	5.5	**29.3**	**20.1**	**9.2**	**46%**
Partnerships and Innovation	3.2	1.4	28.0		**32.6**	**40.6**	**(8.0)**	**(20%)**
Programme Operations	14.2	61.5	0.7		**76.4**	**63.8**	**12.6**	**20%**
Workplace and Management	6.5	69.0			**75.5**	**77.0**	**(1.5)**	**(2%)**
Central appropriations	**8.9**	**22.0**	**1.6**	**0.6**	**33.1**	**37.0**	**(3.9)**	**(10%)**
Total	**94.5**	**176.9**	**71.3**	**37.3**	**380.0**	**480.0**	**(100)**	**(21%)**

* 2026 management plan includes regional offices.

Table A.II.4

TABLE A.II.4: PROGRAMME SUPPORT AND ADMINISTRATIVE BUDGET BY ORGANIZATIONAL LEVEL – DEPARTMENTS AND DIVISIONS (USD *million*)		
Department	**Country offices, regional bureaux and headquarters divisions**	**Total 2026**
Country offices		**55.2**
Headquarters		**291.6**
Executive Director and Chief of Staff	Chief Financial Officer	19.7
	Communications and Media	9.2
	Ethics Office	1.5
	Global Privacy Office	1.6
	Inspector General and Oversight Office	18.5
	Legal Office	6.2
	Office of Evaluation	12.7
	Office of the Executive Director	6.8
	Office of the Ombudsperson and Mediation Services	1.8
Executive Director and Chief of Staff total		**77.9**
Deputy Executive Director and Chief Operating Officer	Regional offices	13.7
	Deputy Executive Director and Chief Operating Officer Front Office	4.7
	Executive Board Secretariat	5.5
	Risk Management	5.4
Deputy Executive Director and Chief Operating Officer total		**29.3**

TABLE A.II.4: PROGRAMME SUPPORT AND ADMINISTRATIVE BUDGET BY ORGANIZATIONAL LEVEL – DEPARTMENTS AND DIVISIONS (USD *million*)		
Department	**Country offices, regional bureaux and headquarters divisions**	**Total 2026**
Partnerships and Innovation	Innovation	1.4
	Partnerships and Innovation Front Office	1.6
	Private Partnerships	5.1
	Public Partnerships	18.4
	New York Global Office	2.9
	Washington Global Office	3.2
Partnerships and Innovation total		**32.6**
Programme Operations	Strategic Coordination and Assistant Executive Director Office	5.9
	Programme	45.9
	Supply Chain and Delivery	24.5
Programme Operations total		**76.4**
Workplace and Management	Workplace and Management Front Office	1.8
	Human Resources	22.9
	Management Services	18.3
	Security	8.1
	Technology	20.6
	Wellness	3.8
Workplace and Management total		**75.5**
Central appropriations		**33.1**
Total		**380.0**

Table A.II.5

TABLE A.II.5: CENTRAL APPROPRIATIONS FOR STATUTORY REQUIREMENTS AND OTHER CENTRALLY MANAGED COSTS *(USD million)*							
	Strategic direction and management	**Efficient, effective and evidence based business services**	**Influential advocacy and communications for effective partnerships and resource mobilization**	**Robust governance and independent oversight**	**2026**	**2025**	**Change**
External Audit and Audit Committee				0.6	**0.6**	0.6	**0.0**
Global management meeting						0.6	**(0.6)**
Insurance and legal fees	5.8				**5.8**	4.2	**1.6**
Resident Coordinator system cost-sharing and Assessment Centre		2.7			**2.7**	2.7	**0.0**
Secondments and loans		0.9	1.6		**2.5**	3.2	**(0.7)**
Staff related		1.9			**1.9**	2.4	**(0.5)**
United Nations jointly financed activities	2.8	1.7			**4.5**	4.1	**0.4**
United Nations services and fees	0.0	1.9			**1.9**	1.7	**0.2**
WFP UNDSS share		12.4			**12.4**	16.6	**(4.2)**
Other*	0.3	0.5			**0.8**	0.8	**(0.0)**
Grand total	**8.9**	**22.0**	**1.6**	**0.6**	**33.1**	**37.0**	**(3.9)**

* Other includes: advisory services, IATI membership fee, programme criticality and Standing Committee on Nutrition.