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Food and Agriculture
Organization of the
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Organisation des Nations
Unies pour l'alimentation
et l'agriculture

Продовольственная и
сельскохозяйственная организация
Объединенных Наций

Organización de las
Naciones Unidas para la
Alimentación y la Agricultura

منظمة
الأغذية والزراعة
للأمم المتحدة

FINANCE COMMITTEE

Hundred and Seventy-sixth Session
Rome, 20 - 22 May 2019
Update on the WFP Management Plan (2019–2021)

EXECUTIVE SUMMARY

➢ The "Update on the WFP Management Plan (2019–2021)[1]" is submitted to the Board for approval.

➢ This document provides an update on elements of the WFP Management Plan (2019–2021) on account of the new organizational structure. The changes have no implications on the overall 2019 PSA budget level approved at the 2018 second regular session or its distribution by appropriation line.

GUIDANCE SOUGHT FROM THE FINANCE COMMITTEE

➢ The Finance Committee is requested to review the "Update on the WFP Management Plan (2019–2021)" and to endorse it for approval by the Executive Board.

Draft Advice

➢ **In accordance with Article XIV of the General Regulations of WFP, the FAO Finance Committee advises the WFP Executive Board to approve the draft decision as outlined in the document "Update on the WFP Management Plan (2019–2021)".**

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[1] This document was originally prepared for EB.1/2019, which took place 25-27 February 2019. It was withdrawn on 20 February 2019 following discussions between management and the Executive Board Bureau. On 20 March 2019, it was updated, taking into account reflections of the 174th Session of the FAO Finance Committee on 6 February 2019 as well as some divisional title changes and text description refinements and table allocations, and reposted to the EB.1/2019 site. The 20 March 2019 version was presented to the ACABQ, which discussed the document at its 2 April 2019 meeting and rendered its opinion. The 20 March 2019 version is being resubmitted to the 176th Session of the FAO Finance Committee, taking place 20-22 May 2019 and to the Board for its approval at EB.A/2019.

Executive Board
Annual session
Rome, 10–14 June 2019

Distribution: General	Agenda item 6
Date: 20 March 2019**¹**	WFP/EB.A/2019/6-B/1**¹**
Original: English	Resource, financial and budgetary matters
	For approval

Executive Board documents are available on WFP's website (https://executiveboard.wfp.org).

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Update on the WFP Management Plan (2019–2021)

Draft decision*

The Board approves "Update on the WFP Management Plan (2019–2021)" (WFP/EB.A/2019/6-B/1).

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* This is a draft decision. For the final decision adopted by the Board, please refer to the decisions and recommendations document issued at the end of the session.

Focal points:

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Introduction and overview

1.   At its 2018 second regular session, the Board approved the Management Plan (2019–2021) including a Programme Support and Administrative (PSA) appropriation of USD 385.1 million and critical corporate initiatives totalling USD 69.3 million.

2.   The plan assumed a funding level for 2018 of USD 7.2 billion and USD 6.8 billion for 2019. Figures from the provisional financial statements indicate that the 2018 funding level will be USD 7.39 billion, while the funding projection for 2019 remains unchanged. As a result, the organization can confidently fund the appropriations approved in the plan.

3.   This document provides an update on elements of the WFP Management Plan (2019–2021) on account of the new organizational structure which will enter into force from March 2019. The changes have no implications on the overall 2019 PSA budget level approved at the 2018 second regular session or its distribution by appropriation line. The Executive Director has decided that the document shall be submitted to the Board for approval at the first regular session of the Executive Board in February 2019.

4.   To reflect the new structure, paragraphs 184 to 226 of the original WFP Management Plan (2019–2021) are superseded by Annex I of this document. All other textual information contained in the Management Plan (2019–2021) (WFP/EB.2/2018/6-A/1/Rev.1) remains as originally approved.

5.   Annex II of this document contains tables which supersede information presented in the main body and in Annexes I and II of the original WFP Management Plan (2019–2021). They are:

   a)   Table IV.5: Analysis of PSA budget by pillar, appropriation line and organizational level

   b)   Table IV.7: Analysis of Pillar B – Business services to operations

   c)   Table IV.8: Analysis of Pillar C – Policy, Guidance and Quality Assurance

   d)   Table IV.9: Analysis of Pillar D - Advocacy, Partnerships, Fundraising and United Nations Coordination

   e)   Table IV.11: Analysis of PSA budget by Organizational Unit and Pillar

   f)   Table IV.12: 2019 PSA budget allocations by Functional Area and Results Pillar

   g)   Table IV.13: PSA budget by organizational level

   h)   Table A.I.1: PSA budget by organizational level

   i)   Table A.I.3: Distribution of PSA posts and costs by Global office, 2017–2019

   j)   Table A.II.1: Analysis of PSA budget by organizational unit and pillar

   k)   Table A.II.2: PSA staffing by organizational unit, 2018 and 2019

   l)   Table A.II.3: PSA budget by organizational unit, 2018 and 2019

6.   WFP's rapidly changing operational environment demands a more agile and accountable organization that optimizes the effectiveness of its response to best serve those in need. The new headquarters structure responds to the greater complexity of operations, including increasing recognition of the humanitarian, development and peace nexus as well as protracted crises within a background of increasing resource levels of more than 30 percent in the past two years.

7. The new organizational structure reflects important adjustments to ensure that the work of the leadership team is better balanced, and that WFP is fully equipped and capable to respond to increasing and more complex demands. The re-alignment is anchored on strengthening the organization's focus to support the field in the most effective way. It better ensures that the organization's increasing resources are effectively and efficiently spent with strengthened oversight and risk management, and effective implementation of internal controls.

8. The new structure is underpinned by five inter-related pillars under the leadership of the Executive Director to provide a more accountable and coherent headquarters structure that responds to the increased complexity of programmes and delivery services. The five pillars are: a) resource management, b) programme and policy development, c) operations management, d) operations assistance, and e) partnerships. Together, they will ensure enhanced strategic collaboration within headquarters and stronger support to the field, by delivering better global policies, stronger quality control and strengthened oversight of WFP's activities.

   a) **Resource Management:** The department will manage all financial, human and physical resources for the organization. In line with the structure of many United Nations entities, the inclusion of the Human Resources Division in this department ensures that all aspects relating to the management of resources in WFP are retained within one department.

   b) **Programme and Policy Development**: Responding to the expansion and greater complexity of WFP's programme toolset, the new structure sharpens WFP's focus on strategy, programme and policy development across humanitarian and development work. The department will cover strategy, thought leadership, programme design and the elaboration of a cutting-edge policy.

      i) As part of effective programme design and development, a new division, incorporating Vulnerability Analysis and Mapping (VAM), research, and monitoring has been created to support policy and strategic development. The incorporation of the field monitoring function, from the Performance Management and Reporting Division, into the division will strengthen and provide for a more holistic, coherent, and strategic approach to programme development, which will cover the spectrum of targeting vulnerable locations, identifying trends in poverty and food insecurity, assessing the impact of food assistance, and quickly adjusting to changing circumstances through monitoring of field operations.

      ii) The integration of the Gender Office into the department will ensure that gender is prioritized and mainstreamed throughout the programme cycle. It will reinforce crucial inter-linkages between the work of the Gender Office with the other programme divisions, from assessment to design, implementation and monitoring.

   c) **Operations Management:** Regional directors will resume a direct reporting line to the Executive Director. To ensure they are accountable, supported, and empowered, and are facilitated in escalating issues to the Executive Director, day-to-day operational coordination and support for the Regional directors will fall under the Chief of Staff. The focus will be on implementation, providing a key point of contact between country offices and regional bureaux on the one hand, and functions in headquarters on the other.

d) **Operations Assistance:** The Deputy Executive Director will oversee the Supply Chain, Emergencies and Security divisions. Commensurate with WFP's expanding work and complexity of operations, keeping these key areas under the Deputy Executive Director will ensure the effective and efficient delivery of services to those in need.

e) **Partnerships**: The department will lead all aspects relating to partnerships and resource mobilization with governments, international financial institutions, and the private sector.

   i) The inclusion of the Strategic Partnerships Division that was previously under the management of the Deputy Executive Director provides more coherence to WFP's work in the partnerships arena.

   ii) The Beijing Office is included under the leadership of this department.

   iii) In order to further strengthen the engagement with the United States, a senior director will be added to the Washington Office.

   iv) The department will also cover communications, advocacy and marketing, which shifts from the Office of the Chief of Staff, to leverage the critical role that external communication plays in fundraising.

<div align="right">**ANNEX I**</div>

Update of paragraphs 184–226 of the original WFP Management Plan (2019–2021)

Organizational structure

1. Following consultation and feedback from WFP country office leadership, regional directors and the leadership group, and reflecting on the results of the 2018 Global Staff Survey, the Secretariat will implement a new organizational structure. The new structure reflects important adjustments to ensure that the work of the headquarters leadership team is better balanced, and that WFP is fully equipped and capable to respond to increasing and more complex demands. The structure strengthens lines of accountability within and among departments in headquarters and ensures focused oversight and support are given to the field, commensurate with WFP's expanding work and complexity of operations. Regional directors will be directly accountable to the Executive Director and will have a direct line to escalate challenges and risks to the Executive Director. This change follows his extensive travels to the field since April 2017, and his prioritization of WFP's field operations. The Executive Director is therefore committed to devoting more time to personally and effectively oversee the work and performance of the regional directors who together account for 85 percent of WFP's resources and lie at the heart of WFP's mandate. This streamlined reporting structure will therefore result in more efficient and effective support from headquarters.

2. The new structure emphasizes effective field delivery, sharpens WFP's policy setting, and provides strong oversight through more rigorous implementation of standards and internal control. The changes have no implications on the overall 2019 PSA budget level that was approved at the 2018 second regular session or its distribution by appropriation line.

Executive Director

3. Headquarters departments report to the Executive Director. The regional directors will report directly to the Executive Director, with support provided by the Chief of Staff. The Inspector General and Oversight Office, the Office of the Ombudsman, the Office of Evaluation, the Ethics Office and the Legal Office also report directly to the Executive Director, with support provided by the Deputy Executive Director. For presentation purposes, these are referred to as the "independent offices".

4. The Senior Advisor to the Executive Director on the Sahel will play a critical role in ensuring headquarters support and will liaise with other United Nations agencies and non-governmental organizations to ensure integration and coherence in the interventions in the Sahel.[1] This position – a continuation of a current role – will be of limited duration and will continue to be funded from non-PSA resources.

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[1] There are currently 17 different Sahel support plans across donor, humanitarian and development actors.

Deputy Executive Director

5.   The Deputy Executive Director supports the Executive Director in the discharge of his responsibilities. He acts for the Executive Director in his absence from WFP headquarters. He also coordinates the work of the independent offices, which report directly to the Executive Director. He supports the Executive Director in steering and executing change across the organization. In addition, the Deputy Executive Director will oversee the three divisions providing direct support to WFP operations: namely Supply Chain; Emergencies; and Security. Due to the overarching nature of the Executive Board Secretariat and to strengthen communication with the Executive Board, this division will now report to the Deputy Executive Director. The Deputy Executive Director also leads all work related to United Nations reform.

Chief of Staff/Operations Management Department

6.   The Operations Management Department will coordinate the management and problem-solving support of the regional bureaux on behalf of the Executive Director. The Operations Management Support Division will directly support the Chief of Staff as the key point of day-to-day contact for country and regional offices, ensuring holistic and coordinated responses to the needs of the country offices and enhancing the accountability of headquarters pillars to respond efficiently and effectively to these offices. The Chief of Staff will also continue to lead WFP's digital transformation. The critical divisions supporting this work and reporting directly to the Chief of Staff are the Technology Division and the Innovation and Knowledge Management Division.

Programme and Policy Development Department

7.   The Programme and Policy Development Department[2] will cover strategy, programme design, the development of policy, and provide technical guidance in key programmatic areas. Divisions within this department include: Programme – Humanitarian and Development; Research, Assessment and Monitoring; Gender; Nutrition; Cash-Based Transfers; the Brasilia office; and the new School Feeding Service.

8.   The Programme – Humanitarian and Development Division, formerly the Policy and Programme Division – will put stronger emphasis and focus on policy development and programme strategy. This will allow WFP to expand its development expertise without losing WFP's expertise in core humanitarian assistance.

9.   The Research, Assessment and Monitoring Division is a new division incorporating VAM, research, and monitoring to support policy and strategic development. The inclusion of the field monitoring function, transferred from the former Performance Management and Monitoring Division (now renamed Performance Management and Reporting Division) facilitates the more proactive adaptation that can be made in the field through having field monitoring activities more closely linked to programme. These critical services provide the foundation for effective programme implementation, from targeting vulnerable locations, identifying trends in poverty and food insecurity, assessing the impact of food assistance, to enabling mid-course adjustments through data monitoring.

10.   The integration of the gender unit into the department[3] will allow it to be more involved in programme design from an early stage in order to ensure that gender transformative

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[2] Previously Operations Services Department.
[3] This is consistent with the intention conveyed in the Management Plan 2015, which pledged that WFP would "ensure that WFP delivers on its gender commitments by retaining the Deputy Executive Director's leadership on the gender policy until it is approved by the Board and, subject to approval of the policy, bringing the gender unit into the Operations Services

programming work is integrated into planning. It will reinforce crucial inter-linkages between the work of the Gender Office with the other programme divisions, from assessment to design, implementation and monitoring.

11. The School Feeding Service has been established to lead the design and implementation of policy, research and strategic thinking related to school meals and to regain WFP's global leadership in the direct implementation of school meal programmes and the provision of related technical support to governments. School feeding is a cornerstone of WFP's assistance, delivering multiple benefits in support of childhood education and nutrition and serving as part of national social protection and social safety net systems and services.

12. When implementing its school feeding programmes, WFP promotes a broad set of often interlinked objectives, including combating inadequate nutrition and lack of diversity in children's diets, increasing girls' school attendance and retention, promoting local production and creating markets for local farmers, which provide jobs for women and ensure protection for the most vulnerable families.

Resource Management Department

13. The Resource Management Department focuses on the effective stewardship and management of WFP's resources. The department encompasses the core functions of budget and programming, finance and treasury, enterprise risk management, performance management and reporting, human resources, management services, and staff wellness.

14. As part of the consolidation of corporate financial, physical and human resource management functions, the Human Resources Division will move under this department. This is consistent with the structure in the majority of United Nations organizations, such as the United Nations Secretariat, UNICEF, UNHCR, UNDP, WHO, ILO and IOM. It mirrors the mandate of the United Nations High Level Committee on Management (HLCM), which oversees financial, administrative and human resource policy matters. On human resources, the HLCM oversees the United Nations-wide Human Resources Network, including related Legal and Ethics matters, engages with the United Nations staff representative bodies and reviews and endorses all interagency Human Resource policies and best practices, as well as proposals from the International Civil Service Commission.
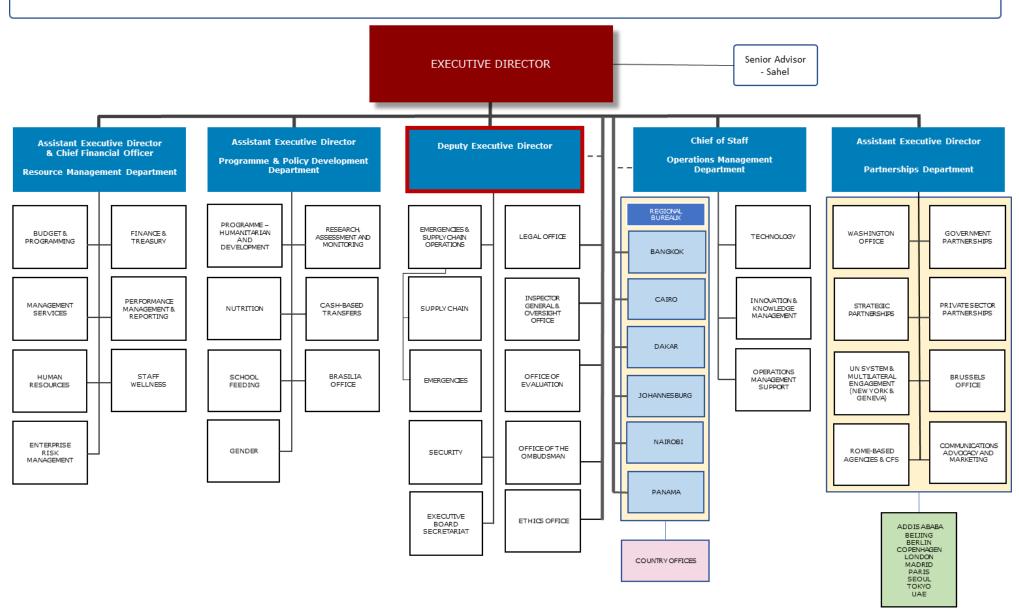
Partnerships Department

15. The Partnerships Department[4] provides leadership and expertise in WFP's global partnership and resource mobilization efforts, ensuring that WFP gets the maximum resources possible for supporting governments in achieving the goals of the 2030 Agenda. Engagement with the Rome-based agencies, United Nations system, development partners – including international financial institutions, multilateral institutions, and collaboration with the private sector are increasingly important elements of WFP's outreach approach.

16. The revised WFP organizational structure is shown below.

Department to strengthen programme support."

[4] Previously Partnerships and Governance Department.

Executive Board

EXECUTIVE DIRECTOR

Senior Advisor - Sahel

Assistant Executive Director & Chief Financial Officer

Resource Management Department

- BUDGET & PROGRAMMING
- FINANCE & TREASURY
- MANAGEMENT SERVICES
- PERFORMANCE MANAGEMENT & REPORTING
- HUMAN RESOURCES
- STAFF WELLNESS
- ENTERPRISE RISK MANAGEMENT

Assistant Executive Director

Programme & Policy Development Department

- PROGRAMME – HUMANITARIAN AND DEVELOPMENT
- RESEARCH, ASSESSMENT AND MONITORING
- NUTRITION
- CASH-BASED TRANSFERS
- SCHOOL FEEDING
- BRASILIA OFFICE
- GENDER

Deputy Executive Director

- EMERGENCIES & SUPPLY CHAIN OPERATIONS
- LEGAL OFFICE
- SUPPLY CHAIN
- INSPECTOR GENERAL & OVERSIGHT OFFICE
- EMERGENCIES
- OFFICE OF EVALUATION
- SECURITY
- OFFICE OF THE OMBUDSMAN
- EXECUTIVE BOARD SECRETARIAT
- ETHICS OFFICE

Chief of Staff

Operations Management Department

REGIONAL BUREAUX
- BANGKOK
- CAIRO
- DAKAR
- JOHANNESBURG
- NAIROBI
- PANAMA

- TECHNOLOGY
- INNOVATION & KNOWLEDGE MANAGEMENT
- OPERATIONS MANAGEMENT SUPPORT

COUNTRY OFFICES

Assistant Executive Director

Partnerships Department

- WASHINGTON OFFICE
- GOVERNMENT PARTNERSHIPS
- STRATEGIC PARTNERSHIPS
- PRIVATE SECTOR PARTNERSHIPS
- UN SYSTEM & MULTILATERAL ENGAGEMENT (NEW YORK & GENEVA)
- BRUSSELS OFFICE
- ROME-BASED AGENCIES & CFS
- COMMUNICATIONS ADVOCACY AND MARKETING

ADDIS ABABA
BEIJING
BERLIN
COPENHAGEN
LONDON
MADRID
PARIS
SEOUL
TOKYO
UAE

Budget allocations for departmental reprioritizations and management priorities

17.   Allocations for departments' reprioritization of resources and for management priorities remain USD 39.3 million of additional PSA, as approved at the 2018 second regular session of the Executive Board. It is recalled that these allocations are made with a view to ensuring that resources are available for supporting WFP's increasing operational activity and identifying organizational strengthening actions required in 2019, building on those that started in 2018. Underfunded areas identified through audit and investigatory work are prioritized so that the oversight offices, in particular, are better resourced for carrying out their responsibilities, together with cybersecurity and internal controls, including those related to anti-fraud and anti-corruption initiatives. Emergency surge capacity and school feeding capacity are also among the areas strengthened in the 2019 PSA budget Changes in the organizational structure will have no impact on the overall 2019 PSA budget approved at the 2018 second regular session nor the allocation across the three appropriation lines.

18.   The Management Plan (2019–2021) provides WFP with an opportunity to increase the use of PSA resources for maintaining operational effectiveness and efficiency. The budget required comes from the PSA budget, but the benefits that accrue in reduced operational expenditure or increased effectiveness are seen in operations.

19.   All budget submissions for 2019 were reviewed with a view to identifying those that fall within WFP's management priorities, with costs identified as recurring being prioritized for PSA allocations.

Summary of the 2019 PSA budget by department

Office of the Executive Director and independent offices
(2019: USD 33.85 million,[5] 2018: USD 25.52 million)

20.   WFP allocated USD 5.5 million to providing support to regional bureaux, covering immediate requirements in functional areas that include implementation of the Integrated Road Map (IRM), VAM, oversight, compliance, supply chain and human resources. These resource allocations, along with the original regional PSA budgets, will be reviewed in preparation for the 2020 management plan and as part of the ongoing review of regional bureaux terms of reference.

21.   WFP's approach to implementation of the evaluation policy requires steadily increased resourcing over the period of the policy in order to meet the evaluation coverage norms stipulated in the policy. The policy calls for establishing a significant decentralized evaluation function alongside the well-established centralized function in order to support integrated learning from the use of both types of evaluation. The Office of Evaluation is using its budget to meet critical structural requirements and to prepare WFP for the increased volume of centralized evaluations.

22.   The mandate of the Ethics Office covers five main areas: education and outreach, protection from retaliation, the annual disclosure programme, standard setting and policy advocacy, and advice and guidance. Resources have been prioritized to ensure adequate capacity for supporting the updating of policies, including the protection from retaliation policy; creating standard operating procedures and addressing other standards and governance matters; and enhancing advice and guidance by issuing new

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[5] 2019 PSA budget reflects the new organizational structure and the regional directors' direct reporting line to the Executive Director.

materials and modifying existing ones based on experience of using the new 2018/2019 user application and training activities. The PSA allocation will also enable the Ethics Office to deliver on its increased internal and external reporting responsibilities.

23. In line with a broader movement within the United Nations system and indications received from members of the WFP Executive Board in 2018, WFP has significantly increased its focus on the enforcement of accountability and policies for ensuring protection from harassment, sexual harassment, abuse of authority and discrimination, and sexual exploitation and abuse. The Legal Office is reprioritizing its structure and resources in order to carry out the associated increased legal work and provision of advice to the Inspector General and Oversight Office (OIG) and the Human Resources Division.

24. The Office of the Ombudsman and Mediation Services exists to help and support employees in addressing any work-related problem or conflict in a confidential, informal, impartial and independent manner, and to contribute to creating an engaged and committed workforce. The office will use additional budgetary resources in order to enhance its ability to address in a timely and efficient manner the growing number of requests from staff. Through the additional capacity, WFP employees in the field will have better access to the office's services.

25. OIG has prioritized its PSA resources with a view to enhancing its staffing structure in order to align it with the benchmarking of other United Nations organizations. This is part of an ongoing effort to scale up OIG and ensure that it is able to meet the current demand for assurance coverage requested by donors and the Board. The resources will be instrumental in covering the increased workload for investigations of, for example, sexual harassment or fraud allegations.

Office of the Deputy Executive Director
(2019: USD 36.02 million;[6] 2018: USD 29.29 million)

26. The Senior Director and his front office was created by the Executive Director to support, oversee and further strengthen the Supply Chain and Emergencies divisions, including providing strategic and operational guidance given the unprecedented needs and challenges WFP is facing today. The objective of this investment is to enable the Senior Director to carry out these critical duties. The staff in his office will facilitate and coordinate the Senior Director's engagement with various divisions in headquarters, regional bureaux and country offices as well as external stakeholders. The Senior Director will monitor WFP operations and emerging risks, coordinate headquarters support to the field, and undertake duty travel as needed. He will also liaise with donors, partners and academic institutions on an ad hoc basis regarding urgent operational needs.

27. The Supply Chain Division, which was previously in the Operations Services Department, will continue to refine its enabling role in 2019, providing optimal services for ensuring effective and efficient support to operations. The division will prioritize its core activities of logistics and supply chain field support, sourcing and goods and services procurement. To further support these services, the division has reallocated funding from units that are currently well resourced – aviation and retail – and is finalizing the creation of a special account that will be used to support food safety and quality.

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[6] The 2019 PSA budget reflects the new organizational structure and the reconfiguration of divisions under the Deputy Executive Director.

28. For 2019, the Emergencies Division – to support effective management of (pre-emptive) emergency response – will prioritize field support, operational coordination and surge capacity for early warning, preparedness, readiness, early action and (no-regret) emergency response. This includes steering across the organization early warning analysis, coordinating preparedness and early action interventions, optimizing operational (pre-emptive) planning and training and ensuring surge staffing capacity throughout the functions and organization. Capacity in the division for global surge staff and training for emergency responders will be augmented, mandated services and tools including operational information management and geographical information system (GIS) analysis and services will be enhanced, while emergency preparedness and response package (EPRP) and humanitarian military interaction will be further strengthened. Strategic partnerships and leadership will continue to be key throughout 2019 in order for WFP to position itself in inter-agency fora, including through the Inter-Agency Standing Committee Emergency Directors Group, the Food Security Cluster which will remain a crucial platform for WFP to work alongside FAO and continue to co-lead in the realm of food security, and the inter-agency chairmanship of the Early Warning Committee.

29. In the wake of increasing complexity of WFP's operations, the integration of the security division, previously in the Resource Management Department, to the Deputy Executive Director, will strengthen the coherence of WFP's overall operational assistance by enhancing the safety and security of personnel and assets.

30. Increases in the volumes of PSA funding required in recent years were kept to a minimum by increasing efficiencies in order to keep staff numbers fixed. However, thresholds for step increases have now been reached in several areas, including headquarters security.

Chief of Staff/Operations Management Department
(2019: USD 24.73 million;[7] 2018: USD 18.64 million)

31. Notwithstanding the Executive Director's intention to devote more time to oversee the work and performance of the regional directors, coordination and problem-solving support of the regional bureaux requires constant attention. This will be undertaken by the Operations Management Department on behalf of the Executive Director. The Operations Management Support Division, reporting to the Chief of Staff, will be responsible for the regular contacts with field operations and for ensuring multi-functional and joined-up responses from headquarters. This will ensure holistic and coordinated headquarters - and regional bureau - support to the field and enhance accountability of headquarters pillars in responding efficiently and effectively to the needs of country offices.

32. This pillar will continue to receive additional resources through critical corporate initiatives with the aim of ensuring that WFP leads the way as the largest, most agile, innovative and technologically advanced humanitarian organization, for example, through digital transformation, and for a WFP dashboard that will replace redundant reports and platforms and improve the overall efficiency of WFP's operations and support services. To support these efforts, the office coordinates the work of the Innovation and Knowledge Management Division, and the Technology Division.

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[7] The 2019 PSA budget reflects the new organizational structure and the reconfiguration of the Office of the Chief of Staff.

33. The Technology Division will assist in building new, agile and efficient tools and business models for WFP and its partners such as digital platforms, blockchains and dashboards.

34. The work of the Innovation and Knowledge Management Division, particularly the Innovation Accelerator, is now at a stage where innovative initiatives are being scaled up and institutionalized. As WFP continues to adapt to the changes brought by implementation of the IRM, and against the background of United Nations reform, change management processes will create a new working culture.

35. Reporting to the Chief of Staff, the Office of the Executive Director ensures that the Executive Director's missions, strategic engagements and direction for WFP in times of limited resources and rising needs contribute to the objective of serving all severely food-insecure people around the world. The Executive Director's extensive engagement with governments, the private sector, WFP headquarters and offices around the world and participation in global events contribute to ensuring that WFP is strategically positioned in the humanitarian–development space, increasing WFP's visibility as a lead agency and voice for the most vulnerable people while supporting WFP offices with the resources and profile that are needed in a fast changing and complex environment.

Partnerships Department
(2019: USD 44.14 million;[8] 2018: USD 35.95 million)

36. The Partnerships Department will focus on improving the management of existing and new partnerships, increasing access to diverse funding resources, advancing WFP's positions in accordance with United Nations reform efforts and improving internal and external communications and advocacy with the aim of improving WFP's partnering, fundraising and internal messaging.

37. In a changing world where needs are on the rise, new funding, branding and marketing strategies are required, particularly for the digital/social media and private sector areas. External expertise has been brought on board in order to assist WFP, particularly the Communications, Advocacy and Marketing Division which previously reported to the Chief of Staff, with rebranding and to devise new advertising strategies for increasing WFP's presence in the digital/social media space. This organizational change will leverage the critical role that external communications play in fundraising and better enable WFP to showcase its achievements. The new strategies will also expand WFP's traditional donor base and audience outreach. The revised goodwill ambassador programme, new private sector partnerships with Mastercard and Facebook and WFP's "ShareTheMeal" application are examples of the critical initiatives under way. Investments have been allocated to the Communications, Advocacy and Marketing Division with a view to strengthening these vital efforts, while greater attention will also be given to more joined-up internal communication efforts.

38. The United Nations System and Multilateral Engagement Division will receive extra staff capacity in view of the reform of the United Nations development system, the Security Council resolution on conflict and hunger[9] and the ongoing discussions on the humanitarian–development–peace nexus. The division will be strengthened in order to enhance WFP's coordination of reform issues and augment WFP's engagement

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[8] The 2019 PSA budget reflects the new organizational structure and the reconfiguration of the Partnerships Department.

[9] Security Council Resolution 2417 (2018) of 24 May 2018, available at
https://www.un.org/press/en/2018/sc13354.doc.htm.

in peacekeeping and integrated planning discussions and policy forums, ensuring that WFP is well informed on issues that affect its operations.

39. The Strategic Partnerships Division, previously reporting to the Deputy Executive Director, will focus on active engagement with development partners including the World Bank Group, the African Development Bank, the Asian Development Bank, etc.

40. The Government Partnerships Division and the WFP offices in major donor capitals will be strengthened - including through extra-budgetary resources where relevant - with the aim of attracting increased financial commitments from donors in order to help WFP meet the needs of the people it serves. This investment will support WFP in tapping into official development assistance, other donor discretionary funds and funding from host governments.

41. As part of WFP's efforts to enhance its partnerships with the private sector, the Private Sector Partnerships Division will also be strengthened with additional staff to manage ongoing partnerships with companies such as Mastercard, Amazon and AB InBev, among others.

Programme and Policy Development Department
(2019: USD 20.26 million;[10] 2018: USD 15.08 million)

42. In 2019 the restructured Programme and Policy Development Department will cover strategy, thought leadership, programme design and the development of policy in order to achieve maximum impact.

43. The new Research, Assessment and Monitoring Division is budget-neutral as it is a consolidation of existing functions which includes monitoring from the former Performance Management and Monitoring Division – now the Performance Management and Reporting Division – as well as VAM from the former Policy and Programme Division – now the Programme – Humanitarian and Development Division. Support to country offices implementing the corporate monitoring strategy will be increased in 2019. The additional staff will complement advances in monitoring efforts by increasing day-to-day support to country offices and regional bureaux, supporting guideline development and increasing the reporting and analytics capacity.

44. Having expanded its support to implementation of the IRM in 2018 by reprioritizing resources from some nutrition-specific activities in order to facilitate wider deployment of an analytical and decision-making tool for governments, the Nutrition Division is now focusing its attention on supporting WFP's work in contributing to the achievement of SDG 2.2 and WFP Strategic Objective 2 through implementation of the corporate nutrition policy. This work includes finding new solutions for ensuring that WFP can contribute substantially in the areas of its partnerships with the United Nations Children's Fund (UNICEF) and other nutrition players, and increasing social and behaviour change programmes related to nutrition.

45. As a continuation of actions taken in 2017, a global cash coordinator has been appointed in 2018. This allows WFP in 2019 to focus on strengthening the effective and efficient corporate delivery of cash-based transfers, including multi-purpose cash, with greater coherence, coordination and compliance.

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[10] The 2019 PSA budget reflects the new organizational structure and the reconfiguration of the Programme and Policy Department.

46.   The increase in PSA resources for the Gender Office, previously reporting to the Deputy Executive Director, is being allocated to supporting and enhancing WFP's capacity to implement its gender policy. The additional resources will be directed to integrating the pursuit of gender equality into corporate policies and implementing core gender mainstreaming mechanisms, specifically the revised United Nations System-Wide Action Plan for Implementation of the United Nations Chief Executives Board Policy on Gender Equality and the Empowerment of Women (UN SWAP 2.0), the Gender Transformation Programme and the gender and age marker. They will also be used to raise awareness of the importance of gender equality in all aspects of WFP's work.

47.   WFP has established a new School Feeding Service to reinforce its worldwide leadership in and commitment to this crucial intervention. The service will focus on global thought leadership and innovation, providing support to regional bureaux and country offices for better programming and cost effectiveness, and supporting governments in national school feeding programmes. It will also seek to enhance policy dialogue on sustainability and to build stronger and better partnerships throughout the education, social protection and agriculture sectors, including with the other Rome-based agencies, the World Bank and UNICEF. Another important role of the School Feeding Service will be leading discussions with donors and helping to mobilize resources for the scale-up of school feeding activities where they are most needed.

48.   The return of the NGO Partnership Unit to the Operations Services Department (now the Programme and Policy Development Department) in mid-2018 has helped to lay a solid foundation for closer integration of field partnerships, with operational practices reinforced by specialist expertise from the department.

Resource Management Department
(2019: USD 55.03 million;[11] 2018: USD 50.85 million)

49.   The Resource Management Department consists of two core functions: the chief financial officer function is supported by divisions such as those of budget and programming, finance and treasury, enterprise risk management and performance management and reporting; and the duty of care function includes the divisions of human resources, staff wellness and management services. Within these two functions, resources have been prioritized for enterprise risk management and internal control management functions, including anti-fraud and anti-corruption, and other priority areas identified in the recommendations deriving from oversight reports and related to implementation of the IRM, financial analysis and reporting. Increases in the volumes of PSA funding required by the department in recent years were kept to a minimum by increasing efficiencies in order to keep staff numbers fixed. However, thresholds for step increases have now been reached in several areas. The most significant prioritization of the department's budget allocation in percentage terms is for the Enterprise Risk Management Division and will enable a continued focus on the anti-fraud and anti-corruption function and the expansion of management-side oversight support.

50.   The proposed increase in PSA funding for the Enterprise Risk Management Division in 2019 will allow the division to invest in core areas including risk management and fraud prevention. Specifically, two additional fraud prevention specialists will be recruited with a view to building a team of experts in the "second line of defense" in regional bureaux who will, among other tasks, deliver training and cross-cutting

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[11] The 2019 PSA budget reflects the new organizational structure and the reconfiguration of the Resource Management Department.

guidance, provide focused support to functional and operational risk owners on high priority anti-fraud and anti-corruption issues and, where required, support investigations led by the Office of Inspections and Investigations. The additional staff will also conduct stocktaking and benchmarking exercises, address governance and policy gaps and streamline counter-fraud controls in specific processes. An additional position will be created in order to support the tracking of oversight recommendations, management's follow-up on the implementation of recommendations and reporting on progress. This new position takes into consideration WFP's investment in the third line of defense and the increase in oversight reporting anticipated, particularly from internal audits and evaluations.

51. Allocations for the human resources function, transferred from the Deputy Executive Director, are also prioritized, to address requirements in emerging areas, including harassment, sexual harassment and abuse of authority, recruitment and workforce planning, gender and diversity, management of the emergency roster and training expertise, and to strengthen the division's staffing structure for delivering in these priority areas.

52. Following the IRM pilot, strengthening performance management is a key priority to meet corporate commitments of accountability and transparency. The Performance Management and Reporting Division[12] will continue to facilitate the corporate performance planning, the completion of Part 2 of the Revised Corporate Results Framework, and strengthen analysis and reporting to the Executive Board through tools like the Annual Performance Report (APR). Analytical work will be strengthened by more regularly reviewing and challenging aggregated programme and management plans, expenditures and results, to improve internal and corporate reporting. In 2019, resources for the field monitoring function will shift from the Performance Management and Reporting Division to the Research, Assessment and Monitoring Division.

53. Despite significant increases in the volume of transactions throughout the department, some areas were deprioritized with the aim of creating room for investing in capacity for innovation and new initiatives such as staff welfare (with more medical services for emergency responses and in the field), field engineering and the financial aspects of cash-based transfers. The department has initiated reviews in order to identify transactional work that could be deprioritized and, where possible, has looked for automation solutions to cope with the increased volume, although this will require some short-term investments in 2019. Efficiencies in enabling services will also continue to be pursued through United Nations-wide reform efforts, in which WFP has assumed a leadership role in the Business Innovations Strategic Results Group.

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[12] Previously the Performance Management and Monitoring Division.

ANNEX II

TABLE IV.5: ANALYSIS OF PSA BUDGET BY PILLAR, APPROPRIATION LINE AND ORGANIZATIONAL LEVEL (*USD million*)						
Appropriation Line/Pillar	Country offices	Regional bureaux	HQ	Central appropriations	Total 2019	Total 2018
Strategy and direction						
A - Strategy and direction	**15.3**	**3.4**	**38.3**	**1.4**	**58.4**	**48.3**
Services to operations						
B - Business services to operations	51.9	36.1	71.1	7.7	**166.8**	**156.6**
C - Policy, guidance and quality assurance		20.9	30.9	0.0	**51.9**	**43.4**
Subtotal Services to operations	**51.9**	**57.1**	**102.0**	**7.7**	**218.7**	**200.1**
Governance and independent Oversight and Fundraising						
D - Advocacy, partnerships, fundraising and United Nations coordination	15.3	11.8	45.1	5.4	**77.6**	**61.9**
E - Governance and independent oversight			28.7	1.7	**30.4**	**25.2**
Subtotal Governance and independent oversight and Fundraising	**15.3**	**11.8**	**73.8**	**7.1**	**108.1**	**87.1**
Total	**82.6**	**72.3**	**214.0**	**16.2**	**385.1**	**335.4**

TABLE IV.7: ANALYSIS OF PILLAR B – BUSINESS SERVICES TO OPERATIONS (*USD thousand*)						
Type	Country offices	Regional bureaux	Headquarters	Central appropriations	Total 2019	Total 2018
Staff cost	5 949	23 560	52 952	-	**82 461**	**78 732**
Non-staff cost	45 989	12 563	18 114	7 663	**84 329**	**77 918**
Total	**51 938**	**36 123**	**71 066**	**7 663**	**166 790**	**156 650**

TABLE IV.8: ANALYSIS OF PILLAR C – POLICY, GUIDANCE AND QUALITY ASSURANCE (*USD thousand*)						
Type	Country offices	Regional bureaux	Headquarters	Corporate	Total 2019	Total 2018
Staff cost	-	12 290	25 259	-	**37 549**	**31 797**
Non-staff cost	-	8 644	5 670	-	**14 314**	**11 611**
Total		**20 934**	**30 929**	**-**	**51 863**	**43 408**

TABLE IV.9: ANALYSIS OF PILLAR D – ADVOCACY, PARTNERSHIPS, FUNDRAISING AND UNITED NATIONS COORDINATION (*USD thousand*)						
Type	Country offices	Regional bureaux	Headquarters	Central appropriations	Total 2019	Total 2018
Staff cost	12 031	7 927	31 793	860	52 611	**42 857**
Non-staff cost	3 300	3 919	13 281	4 537	25 037	**19 000**
Total	**15 331**	**11 846**	**45 074**	**5 398**	**77 648**	**61 857**

TABLE IV.11: ANALYSIS OF PSA BUDGET BY ORGANIZATIONAL UNIT AND PILLAR (*USD thousand*)							
	A – Strategy and direction	B – Business services to operations	C – Policy, guidance and quality assurance	D – Advocacy, partnerships, fundraising and United Nations coordination	E – Governance and independent oversight	2019 Total	2018 Total
Country offices	15 331	51 938		15 331		**82 599**	**78 644**
Regional bureaux	3 405	36 123	20 934	11 846		**72 308**	**67 215**
Executive Director and Independent Offices	4 846	5 022	2 294	535	21 152	**33 849**	**25 523**
Operations Management Department	10 935	13 246	-	550		**24 731**	**18 635**
Office of the Deputy Executive Director	5 801	20 979	1 668	2 333	5 234	**36 016**	**29 287**
Programme and Policy	7 905	823	10 434	933	170	**20 265**	**15 079**

TABLE IV.11: ANALYSIS OF PSA BUDGET BY ORGANIZATIONAL UNIT AND PILLAR (*USD thousand*)							
	A – Strategy and direction	B – Business services to operations	C – Policy, guidance and quality assurance	D – Advocacy, partnerships, fundraising and United Nations coordination	E – Governance and independent oversight	2019 Total	2018 Total
Development Department							
Partnerships Department	858	-	2 557	40 723	-	**44 138**	**35 953**
Resource Management Department	7 918	30 996	13 975	-	2 141	**55 030**	**50 848**
Central Appropriations	1 394	7 663		5 398	1 727	**16 181**	**14 220**
Total	**58 392**	**166 790**	**51 863**	**77 648**	**30 423**	385 116	335 405

TABLE IV.12: 2019 PSA BUDGET ALLOCATIONS BY FUNCTIONAL AREA AND RESULTS PILLAR (*USD thousand*)							
	A – Strategy and direction	B – Business services to operations	C – Policy, guidance and quality assurance	D – Advocacy, partnerships, fundraising and United Nations coordination	E – Governance and independent oversight	Total 2019	Total 2018
Management	40 628	4 190	13 220	26 915	19 209	**104 162**	**88 671**
Programme	5 190	35 556	20 485	7 584	8 876	**77 692**	**74 794**
Supply chain	1 498	21 583	2 986	1 755	-	**27 822**	**23 602**
Budget and programming	-	6 685	610	1 139	-	**8 434**	**10 686**
Human resources	2 628	24 345	5 052	200	-	**32 226**	**31 218**
Administration	1 313	10 629	2 810	-	-	**14 752**	**11 886**
Finance	-	6 120	3 491	-	1 487	**11 098**	**10 565**
Information technology	7 135	38 190	-	550	-	**45 875**	**29 998**
Security	-	17 326	-	-	-	**17 326**	**15 908**
Donor relations, communications and reporting	-	2 166	3 209	39 504	850	**45 729**	**38 076**
Total	**58 392**	**166 790**	**51 863**	**77 648**	**30 423**	**385 116**	**335 405**

TABLE IV.13: PSA BUDGET BY ORGANIZATIONAL LEVEL

	2017 (expenditures)							2018 total (estimated)							2019 total (projected)						
	Professional	General service	National	Total posts	Total Staff (USD million)	Total Other (USD million)	Total (USD million)	Professional	General service	National	Total posts	Total Staff (USD million)	Total Other (USD million)	Total (USD million)	Professional	General service	National	Total posts	Total Staff (USD million)	Total Other (USD million)	Total (USD million)
Country offices	105	-	323	428	27	51.8	**78.8**	106	-	345	451	30.0	48.7	**78.6**	106	-	345	451	**30.0**	**52.6**	**82.6**
Regional bureaux	171	-	259	430	35	32.3	**67.2**	188	-	279	467	42.3	24.9	**67.2**	202	-	269	471	**46.0**	**26.3**	**72.3**
Headquarters	484	331	9	824	112.2	63.7	**175.9**	482	338	4	823	130.4	44.9	**175.3**	563	379	3	944	**157.6**	56.4	**214.0**
Corporate	3	-	-	3	1.6	11.2	**12.7**	3	-	-	3	0.7	13.5	**14.2**	3	2	-	5	**0.9**	**15.3**	**16.2**
Total	**763**	**331**	**591**	**1 685**	**175.7**	**159.0**	**334.7**	**779**	**338**	**628**	**1 744**	**203.5**	**131.9**	**335.4**	**874**	**380**	**617**	**1 871**	**234.5**	**150.6**	**385.1**

| TABLE A.I.1: PSA BUDGET BY ORGANIZATIONAL LEVEL | | | | | | | | | | | | | | | | | | | | |
| | 2017 (expenditures) | | | | | | | 2018 total (estimated) | | | | | | | 2019 total (projected) | | | | | | |
	Professional	General service	National	Total posts	Total Staff *(USD million)*	Total Other *(USD million)*	Total *(USD million)*	Professional	General service	National	Total posts	Total staff *(USD million)*	Total other *(USD million)*	Total *(USD million)*	Professional	General service	National	Total posts	Total staff *(USD million)*	Total other *(USD million)*	Total *(USD million)*
Country offices	105	-	323	428	27	51.8	**78.8**	106	-	345	451	30.0	48.7	**78.6**	106	-	345	451	30.0	52.6	**82.6**
Regional bureaux	171	-	259	430	35	32.3	**67.2**	188	-	279	467	42.3	24.9	**67.2**	202	-	269	471	46.0	26.3	**72.3**
Headquarters	484	331	9	824	112.2	63.7	**175.9**	482	338	4	823	130.4	44.9	**175.3**	563	379	3	944	157.6	56.4	**214.0**
Corporate	3	-	-	3	1.6	11.2	**12.7**	3	-	-	3	0.7	13.5	**14.2**	3	2	-	5	0.9	15.3	**16.2**
Total	**763**	**331**	**591**	**1 685**	**175.7**	**159.0**	**334.7**	**779**	**338**	**628**	**1 744**	**203.5**	**131.9**	**335.4**	**874**	**380**	**617**	**1,871**	**234.5**	**150.6**	**385.1**

TABLE A.I.3: DISTRIBUTION OF PSA POSTS AND COSTS BY GLOBAL OFFICE, 2017–2019																				
	2017 (expenditures)							2018 total (estimated)							2019 total (projected)						
	Professional	General Service	National	Total posts	Total Staff *(USD million)*	Total Other *(USD million)*	Total *(USD million)*	Professional	General Service	National	Total posts	Total Staff *(USD million)*	Total Other *(USD million)*	Total *(USD million)*	Professional	General Service	National	Total posts	Total Staff *(USD million)*	Total Other *(USD million)*	Total *(USD million)*
Total HQ and Corporate	**487**	**331**	**9**	**827**	**113.8**	**74.9**	**188.7**	**485**	**338**	**4**	**826**	**131.2**	**58.4**	**189.5**	**566**	**380**	**3**	**949**	**158.5**	**71.7**	**230.2**
Total HQ	**484**	**331**	**9**	**824**	**112.2**	**63.7**	**175.9**	**482**	**338**	**4**	**823**	**130.4**	**44.9**	**175.3**	**563**	**379**	**3**	**944**	**157.6**	**56.4**	**214.0**
Executive Director and Independent Offices	**69**	**24**	**-**	**93**	**14**	**10.4**	**24.1**	**70**	**24**	**-**	**94**	**17.3**	**8.2**	**25.5**	**101**	**31**	**-**	**131**	**24.7**	**9.2**	**33.8**
Office of the Executive Director	8	8		16	3	1.7	4.3	8	8	-	16	3.0	0.6	3.6	6	8	-	14	2.7	1.0	3.7
Ethics Office	2	1		3	0	0.4	0.9	2	1	-	3	0.6	0.3	0.9	4	2	-	6	1.1	0.3	1.5
Legal Office	17	6		23	3	1.6	4.3	18	6	-	24	4.1	0.9	4.9	24	7	-	31	5.4	0.6	6.0
Office of the Ombudsman	1	1		2	0	0.3	0.7	1	1	-	2	0.4	0.3	0.7	3	2	-	5	0.9	0.4	1.3
Office of Evaluation	12	3		15	3	4.1	6.7	12	3	-	15	3.0	4.4	7.4	24	5	-	29	5.7	4.7	10.4
Inspector General and Oversight Office	29	5		34	5	2.3	7.2	29	5	-	34	6.2	1.7	8.0	40	7	-	47	8.9	2.1	11.0
Operations Management Department	**56**	**23**	**-**	**79**	**10**	**11.9**	**22.2**	**52**	**21**	**-**	**73**	**12.3**	**6.3**	**18.6**	**58**	**21**	**-**	**79**	**14.4**	**10.4**	**24.7**
Office of the Chief of Staff (*)	-	-		-	-	-	-	-	-	-	-	-	-	-	4	-	-	4	1.0	0.9	1.8
Operations Management Support	4	4		8	1	0.2	1.1	2	6	-	8	1.1	0.3	1.4	2	6	-	8	1.1	0.4	1.5

TABLE A.I.3: DISTRIBUTION OF PSA POSTS AND COSTS BY GLOBAL OFFICE, 2017–2019																					
	2017 (expenditures)							2018 total (estimated)							2019 total (projected)						
	Professional	General Service	National	Total posts	Total Staff (USD million)	Total Other (USD million)	Total (USD million)	Professional	General Service	National	Total posts	Total Staff (USD million)	Total Other (USD million)	Total (USD million)	Professional	General Service	National	Total posts	Total Staff (USD million)	Total Other (USD million)	Total (USD million)
Innovation and Knowledge Management	2	1		3	1	0.6	1.2	2	1	-	3	0.6	0.6	1.3	2	1	-	3	0.7	0.7	1.4
Technology	50	18		68	9	11.1	20.0	48	14	-	62	10.6	5.4	16.0	50	14	-	64	11.5	8.4	20.0
Deputy Executive Director	**84**	**91**	**-**	**174**	**24**	**9.1**	**32.7**	**82**	**90**	**-**	**171**	**25.0**	**4.3**	**29.3**	**90**	**99**	**-**	**189**	**28.6**	**7.4**	**36.0**
Office of the Deputy Executive Director	2	2		4	1	0.1	0.9	3	2	-	5	1.0	0.2	1.1	3	3	-	6	1.1	0.6	1.7
Emergencies and Supply Chain operations															2	1	-	3	0.7	0.2	0.9
Supply Chain	56	45	-	100	15	1.1	16.2	54	44	-	97	14.9	1.2	16.1	57	44	-	101	16.2	2.1	18.3
Emergencies	12	3	-	15	2	0.9	3.2	11	3	-	14	2.8	1.0	3.8	12	3	-	15	3.2	2.6	5.8
Security	4	26	-	30	2	0.6	2.6	4	26	-	30	2.7	0.4	3.1	4	33	-	37	3.4	0.4	3.8
Executive Board Secretariat	10	15		25	3	2.8	6.3	10	15	-	25	3.6	1.6	5.1	12	15	-	27	4.0	1.6	5.6
Integrated Road Map Team - HQ						3.6	3.6								-	-	-	-	-	-	-
Programme and Policy Development Department	**47**	**16**	**-**	**63**	**11**	**2.5**	**13.1**	**48**	**16**	**-**	**64**	**12.6**	**2.5**	**15.1**	**63**	**19**	**-**	**82**	**16.8**	**3.5**	**20.3**

TABLE A.I.3: DISTRIBUTION OF PSA POSTS AND COSTS BY GLOBAL OFFICE, 2017–2019																					
	2017 (expenditures)							2018 total (estimated)							2019 total (projected)						
	Professional	General Service	National	Total posts	Total Staff (USD million)	Total Other (USD million)	Total (USD million)	Professional	General Service	National	Total posts	Total Staff (USD million)	Total Other (USD million)	Total (USD million)	Professional	General Service	National	Total posts	Total Staff (USD million)	Total Other (USD million)	Total (USD million)
Office of the Assistant Executive Director (AED)	4	3	-	7	1	0.6	1.5	4	2	-	6	1.3	1.2	2.5	2	2	-	4	0.8	1.3	2.0
NGO Partnership Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	0.3	0.1	0.4
Programme - Humanitarian and Development	31	10	-	41	7	1.3	8.2	31	10	-	41	7.9	0.8	8.8	26	8	-	34	7.2	0.8	8.0
Research, Assessment and Monitoring															12	3	-	15	2.9	0.1	3.0
Cash-Based Transfers				-	-	-	-	1	1	-	2	0.4	0.0	0.4	1	1	-	2	0.5	0.1	0.5
Nutrition	7	2	-	9	2	0.1	1.8	7	2	-	9	1.8	0.1	1.8	7	3	-	10	2.0	0.0	2.1
School Feeding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	1	-	10	2.0	0.5	2.5
Gender	5	1		6	1	0.5	1.5	5	1	-	6	1.2	0.4	1.6	5	1	-	6	1.3	0.5	1.8
Partnerships Department	**103**	**47**	**9**	**159**	**24**	**11.7**	**35.7**	**101**	**45**	**4**	**150**	**25.3**	**10.6**	**$36.0**	**114**	**54**	**3**	**171**	**30.5**	**13.6**	**44.1**
Office of AED	2	2		4	1	0.2	1.0	3	2	-	5	1.0	0.5	1.5	3	3	-	6	1.1	0.5	1.6
Communications, Advocacy and Marketing (including London and Copenhagen)	23	12		35	6	2.7	8.2	23	12	-	35	6.1	2.5	8.6	27	13	-	40	7.4	3.3	10.7

TABLE A.I.3: DISTRIBUTION OF PSA POSTS AND COSTS BY GLOBAL OFFICE, 2017–2019																				
	2017 (expenditures)							2018 total (estimated)							2019 total (projected)						
	Professional	General Service	National	Total posts	Total Staff (USD million)	Total Other (USD million)	Total (USD million)	Professional	General Service	National	Total posts	Total Staff (USD million)	Total Other (USD million)	Total (USD million)	Professional	General Service	National	Total posts	Total Staff (USD million)	Total Other (USD million)	Total (USD million)
Strategic Partnerships (including Addis Ababa Office)	2	-	2	4	0	0.2	0.6	2	-	2	4	0.5	0.3	0.8	2	-	2	4	0.6	0.2	0.9
Government Partnerships (Beijing, Berlin, Paris, Seoul, Tokyo, UAE)	28	16	4	48	7	2.5	9.4	27	16	1	44	7.1	2.4	9.5	31	16	-	47	8.3	4.0	12.3
Private Sector Partnerships	22	4	3	29	4	2.6	6.2	23	4	1	28	4.3	1.9	6.2	23	4	1	28	4.6	2.5	7.1
Rome-based Agencies and CFS	3	1		4	1	0.1	0.9	3	1	-	4	0.8	0.2	1.0	3	1	-	4	0.9	0.2	1.1
UN System and Multilateral Engagement (New York, Geneva)	8	3	-	11	2	1.5	3.5	9	3	-	12	2.5	1.2	3.7	10	5	-	15	3.0	1.5	4.6
Brussels Office	4	3	-	7	1	0.5	1.8	4	3	-	7	1.3	0.5	1.8	6	5	-	11	1.9	0.6	2.6
Washington Office	6	4	-	10	2	0.8	2.4	7	4	-	11	1.8	1.1	2.9	9	7	-	16	2.7	0.8	3.5
Resource Management Department	**126**	**130**	**-**	**256**	**30**	**18.1**	**48.1**	**129**	**142**	**-**	**271**	**37.9**	**13.0**	**50.8**	**138**	**155**	**-**	**293**	**42.7**	**12.4**	**55.0**
Office of the AED and Chief Financial Officer (CFO)	2	2	-	4	1	0.2	0.9	2	2	-	4	0.8	0.1	0.8	2	2	-	4	0.8	0.1	0.9
Budget and Programming	18	26	-	44	5	1.1	6.4	18	25	-	43	5.9	0.2	6.1	18	29	-	47	6.5	0.5	7.0

TABLE A.I.3: DISTRIBUTION OF PSA POSTS AND COSTS BY GLOBAL OFFICE, 2017–2019																					
	2017 (expenditures)							2018 total (estimated)							2019 total (projected)						
	Professional	General Service	National	Total posts	Total Staff (USD million)	Total Other (USD million)	Total (USD million)	Professional	General Service	National	Total posts	Total Staff (USD million)	Total Other (USD million)	Total (USD million)	Professional	General Service	National	Total posts	Total Staff (USD million)	Total Other (USD million)	Total (USD million)
Finance and Treasury	37	26	-	63	7	2.8	9.8	30	23	-	53	7.9	1.7	9.7	30	23	-	53	8.4	1.8	10.2
Management Services	10	22	-	32	4	8.6	12.7	10	22	-	32	3.9	6.7	10.6	11	22	-	33	4.4	6.9	11.3
Human Resources	41	47		88	9	4.8	13.5	43	60	-	103	12.8	3.2	15.9	49	65	-	114	15.1	2.0	17.1
Performance Management and Reporting	13	5	-	18	3	0.2	3.3	12	6	-	18	3.1	0.3	3.4	11.0	6.0	-	17	3.0	0.2	3.2
Enterprise Risk Management			-	-			-	9	2	-	11	2.1	0.5	2.5	12	2	-	14	2.8	0.5	3.3
Staff Wellness	5	3	-	8	1	0.4	1.5	5	3	-	8	1.4	0.3	1.7	5	6	-	11	1.6	0.3	1.9
Corporate	**3**	**-**	**-**	**3**	**2**	**11.2**	**12.7**	**3**	**-**	**-**	**3**	**0.7**	**13.5**	**14.2**	**3**	**2**	**-**	**5**	**0.9**	**15.3**	**16.2**
Central appropriations	3			3	2	11.2	12.7	3	-	-	3	0.7	13.5	14.2	3	2	-	5	0.9	15.3	16.2

Note: National Staff Costs are accounted under Other Costs

* Chief of Staff is included in Office of the Executive Director (OED) for 2018

TABLE A.II.1: ANALYSIS OF PSA BUDGET BY ORGANIZATIONAL UNIT AND PILLAR

	2019 total (projected)							2019 (projected) A - Strategy and Direction							2019 (projected) B - Business Services to Operations							2019 (projected) C - Policy, Guidance and Quality Assurance							2019 (projected) D - Advocacy, Partnerships, Fundraising and UN coordination							2019 (projected) E - Governance and Independent Oversight						
	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)
Total Country Offices	106	-	345	451	30.0	52.6	82.6	39	-	160	199	12.0	3.3	15.3	29	-	185	214	5.9	46.0	51.9	-	-	-	-	-	-	-	39	-	-	39	12.0	3.3	15.3	-	-	-	-	-	-	-
Country Offices	106	-	345	451	30.0	52.6	82.6	39	-	160	199	12.0	3.3	15.3	29	-	185	214	5.9	46.0	51.9	-	-	-	-	-	-	-	39	-	-	39	12.0	3.3	15.3	-	-	-	-	-	-	-
Total Regional Bureaux	202	-	269	471	46.0	26.3	72.3	7	-	8	15	2.2	1.2	3.4	108	-	137	245	23.6	12.6	36.1	52	-	86	139	12.3	8.6	20.9	34	-	38	72	7.9	3.9	11.8	-	-	-	-	-	-	-
RB - Asia and the Pacific	33	-	35	68	7.4	5.8	13.2	1	-	1	2	0.4	0.4	0.7	20	-	19	38	4.2	3.4	7.5	9	-	12	21	2.1	1.5	3.6	4	-	4	8	0.8	0.6	1.4	-	-	-	-	-	-	-
RB - Middle East, North Africa, Eastern Europe and Central Asia	46	-	48	94	10.3	3.2	13.5	3	-	2	5	0.9	0.2	1.2	31	-	25	56	6.6	1.8	8.4	3	-	13	16	0.7	0.5	1.2	9	-	8	17	2.0	0.7	2.7	-	-	-	-	-	-	-
RB - West Africa	37	-	50	87	8.6	3.4	12.1	0	-	0	1	0.1	0.1	0.1	12	-	28	39	2.6	1.1	3.7	12	-	12	23	2.8	1.1	3.8	14	-	11	24	3.1	1.2	4.4	-	-	-	-	-	-	-
RB - Southern Africa	26	-	49	75	5.9	5.3	11.3	1	-	2	3	0.2	0.1	0.4	12	-	19	31	2.6	2.6	5.3	10	-	21	31	2.3	2.0	4.3	4	-	7	11	0.8	0.5	1.3	-	-	-	-	-	-	-
RB - Eastern and Central Africa	37	-	48	85	8.4	4.6	13.0	1	-	1	2	0.4	0.2	0.5	25	-	26	51	5.5	2.4	7.9	8	-	18	26	1.9	1.6	3.5	3	-	3	6	0.7	0.4	1.1	-	-	-	-	-	-	-
RB - Latin America and Caribbean	23	-	39	62	5.3	3.9	9.2	1	-	2	3	0.3	0.2	0.5	9	-	21	29	2.0	1.3	3.2	11	-	11	22	2.5	2.0	4.5	2	-	5	7	0.5	0.4	1.0	-	-	-	-	-	-	-
Total HQ	563	379	3	944	157.6	56.4	214.0	90	39	2	131	27.1	11.2	38.3	172	210	-	382	53.0	18.1	71.1	100	38	1	139	25.3	5.7	30.9	120	55	-	176	31.8	13.3	45.1	81	36	-	117	20.5	8.2	28.7
Executive Director and Independent Offices	101	31	-	131	24.7	9.2	33.8	9	10	-	19	3.7	1.2	4.8	21	6	-	26	4.4	0.6	5.0	7	1	-	8	1.6	0.7	2.3	2	1	-	3	0.5	0.1	0.5	63	13	-	75	14.5	6.7	21.2
Office of the Executive Director	6	8	-	14	2.7	1.0	3.7	6	8	-	14	2.7	1.0	3.7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TABLE A.II.1: ANALYSIS OF PSA BUDGET BY ORGANIZATIONAL UNIT AND PILLAR

	2019 total (projected)							2019 (projected) A - Strategy and Direction							2019 (projected) B - Business Services to Operations							2019 (projected) C - Policy, Guidance and Quality Assurance							2019 (projected) D - Advocacy, Partnerships, Fundraising and UN coordination							2019 (projected) E - Governance and Independent Oversight						
	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)
Ethics Office	4	2	-	6	1.1	0.3	1.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	1	-	4	0.9	0.3	1.2	0	1	-	1	0.1	0.0	0.2	0	1	-	1	0.1	0.0	0.1
Legal Office	24	7	-	31	5.4	0.6	6.0	2	2	-	4	0.8	0.1	1.0	21	5	-	25	4.2	0.5	4.7	-	-	-	-	-	-	-	2	1	-	2	0.3	0.0	0.4	-	-	-	-	-	-	-
Office of the Ombudsman	3	2	-	5	0.9	0.4	1.3	1	0	-	1	0.2	0.1	0.2	0	1	-	1	0.2	0.1	0.3	2	0	-	3	0.5	0.2	0.7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Evaluation	24	5	-	29	5.7	4.7	10.4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24	5	-	29	5.7	4.7	10.4
Inspector General and Oversight Office	40	7	-	47	8.9	2.1	11.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	0.2	0.2	0.4	-	-	-	-	-	-	-	39	7	-	46	8.7	1.9	10.6
Operations Management Department	**58**	**21**	**-**	**79**	**14.4**	**10.4**	**24.7**	**33**	**2**	**-**	**34**	**7.5**	**3.4**	**10.9**	**26**	**20**	**-**	**45**	**6.8**	**6.4**	**13.2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.5**	**0.5**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Office of the Chief of Staff (*)	4	-	-	4	1.0	0.9	1.8	4	-	-	4	1.0	0.9	1.8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Management Support	2	6	-	8	1.1	0.4	1.5	2	1	-	2	0.5	0.0	0.5	1	6	-	6	0.6	0.3	1.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Innovation and Knowledge Management	2	1	-	3	0.7	0.7	1.4	2	1	-	3	0.7	0.7	1.4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technology	50	14	-	64	11.5	8.4	20.0	25	-	-	25	5.3	1.8	7.1	25	14	-	39	6.2	6.1	12.3	-	-	-	-	-	-	-	-	-	-	-	-	0.5	0.5	-	-	-	-	-	-	-
Deputy Executive Director	**90**	**99**	**-**	**189**	**28.6**	**7.4**	**36.0**	**10**	**7**	**-**	**17**	**3.7**	**2.1**	**5.8**	**53**	**73**	**-**	**126**	**17.4**	**3.6**	**21.0**	**6**	**2**	**-**	**8**	**1.5**	**0.2**	**1.7**	**10**	**2**	**-**	**12**	**2.2**	**0.1**	**2.3**	**11**	**14**	**-**	**25**	**3.8**	**1.5**	**5.2**
Office of the Deputy Executive Director	3	3	-	6	1.1	0.6	1.7	3	3	-	6	1.1	0.6	1.7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Emergencies and Supply	2	1	-	3	0.7	0.2	0.9	2	1	-	3	0.7	0.2	0.9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TABLE A.II.1: ANALYSIS OF PSA BUDGET BY ORGANIZATIONAL UNIT AND PILLAR

	2019 total (projected)							2019 (projected) A - Strategy and Direction							2019 (projected) B - Business Services to Operations							2019 (projected) C - Policy, Guidance and Quality Assurance							2019 (projected) D - Advocacy, Partnerships, Fundraising and UN coordination							2019 (projected) E - Governance and Independent Oversight						
	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)
Chain operations																																										
Supply Chain	57	44	-	101	16.2	2.1	18.3	3	2	-	6	1.2	0.3	1.5	41	39	-	80	12.2	1.6	13.8	5	1	-	6	1.2	0.1	1.2	8	1	-	9	1.7	0.1	1.8	-	-	-	-	-	-	-
Emergencies	12	3	-	15	3.2	2.6	5.8	2	1	-	3	0.7	1.1	1.7	8	1	-	9	1.9	1.5	3.4	0	-	-	0	0.1	-	0.1	2	1	-	3	0.6	-	0.6	-	-	-	-	-	-	-
Security	4	33	-	37	3.4	0.4	3.8	-	-	-	-	-	-	-	4	33	-	37	**3.4**	**0.4**	3.8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Board Secretariat	12	15	-	27	4.0	1.6	5.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	2	0.3	0.1	0.3	-	-	-	-	-	-	-	11	14	-	25	3.8	1.5	5.2
Integrated Road Map Team - HQ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Programme and Policy Development Department	**63**	**19**	**-**	**82**	**16.8**	**3.5**	**20.3**	**17**	**7**	**-**	**24**	**5.1**	**2.8**	**7.9**	**3**	**1**	**-**	**4**	**0.7**	**0.1**	**0.8**	**39**	**11**	**-**	**49**	**10.1**	**0.3**	**10.4**	**3**	**-**	**-**	**3**	**0.7**	**0.2**	**0.9**	**1**	**-**	**-**	**1**	**0.2**	**-**	**0.2**
Office of AED	2	2	-	4	0.8	1.3	2.0	2	2	-	4	0.8	1.3	2.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NGO Partnership Unit	1	-	-	1	0.3	0.1	0.4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	0.3	0.1	0.4	-	-	-	-	-	-	-
Programme - Humanitarian and Development	26	8	-	34	7.2	0.8	8.0	3	2	-	5	1.0	0.8	1.8	-	-	-	-	-	-	-	23	6	-	29	6.1	-	6.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Research, Assessment and Monitoring	12	3	-	15	2.9	0.1	3.0	-	-	-	-	-	-	-	3	1	-	4	**0.6**	0.1	0.7	9	2	-	11	2.1	0.0	2.1	-	-	-	-	-	-	-	1	-	-	1	0.2	-	0.2
Cash-Based Transfers	1	1	-	2	0.5	0.1	0.5	1	1	-	1	0.2	0.0	0.3	-	-	-	-	-	-	-	1	1	-	1	0.2	0.0	0.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Nutrition	7	3	-	10	2.0	0.0	2.1	1	1	-	2	0.5	0.0	0.6	0	0	-	1	0.1	0.0	0.1	5	2	-	7	1.2	0.0	1.2	1	-	-	1	0.2	0.0	0.2	-	-	-	-	-	-	-
School Feeding	9	1	-	10	2.0	0.5	2.5	9	1	-	10	2.0	0.5	2.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gender	5	1	-	6	1.3	0.5	1.8	2	1	-	3	0.5	0.2	0.7	-	-	-	-	-	-	-	2	-	-	2	0.5	0.3	0.7	1	-	-	1	0.3	0.1	0.3	-	-	-	-	-	-	-

TABLE A.II.1: ANALYSIS OF PSA BUDGET BY ORGANIZATIONAL UNIT AND PILLAR

	2019 total (projected)							2019 (projected) A - Strategy and Direction							2019 (projected) B - Business Services to Operations							2019 (projected) C - Policy, Guidance and Quality Assurance							2019 (projected) D - Advocacy, Partnerships, Fundraising and UN coordination							2019 (projected) E - Governance and Independent Oversight						
	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)
Partnerships Department	114	54	3	171	30.5	13.6	44.1	2	-	2	4	0.6	0.2	0.9	-	-	-	-	-	-	-	6	2	1	9	1.5	1.1	2.6	106	52	-	158	28.4	12.4	40.7	-	-	-	-	-	-	-
Office of AED	3	3	-	6	1.1	0.5	1.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	-	6	1.1	0.5	1.6	-	-	-	-	-	-	-
Communications, Advocacy and Marketing (including London and Copenhagen)	27	13	-	40	7.4	3.3	10.7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27	13	-	40	7.4	3.3	10.7	-	-	-	-	-	-	-
Strategic Partnerships (including Addis Ababa Office)	2	-	2	4	0.6	0.2	0.9	2	-	2	4	0.6	0.2	0.9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Government Partnerships (Beijing, Berlin, Paris, Seoul, Tokyo, UAE)	31	16	-	47	8.3	4.0	12.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31	16	-	47	8.3	4.0	12.3	-	-	-	-	-	-	-
Private Sector Partnerships	23	4	1	28	4.6	2.5	7.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	2	1	9	1.5	1.1	2.6	17	2	-	19	3.1	1.5	4.5	-	-	-	-	-	-	-
Rome-based Agencies and CFS	3	1	-	4	0.9	0.2	1.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	4	0.9	0.2	1.1	-	-	-	-	-	-	-
UN System and Multilateral Engagement (New York, Geneva)	10	5	-	15	3.0	1.5	4.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	5	-	15	3.0	1.5	4.6	-	-	-	-	-	-	-
Brussels Office	6	5	-	11	1.9	0.6	2.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	5	-	11	1.9	0.6	2.6	-	-	-	-	-	-	-
Washington Office	9	7	-	16		0.8	3.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	7	-	16	2.7	0.8	3.5	-	-	-	-	-	-	-

TABLE A.II.1: ANALYSIS OF PSA BUDGET BY ORGANIZATIONAL UNIT AND PILLAR

	2019 total (projected)							2019 (projected) A - Strategy and Direction							2019 (projected) B - Business Services to Operations							2019 (projected) C - Policy, Guidance and Quality Assurance							2019 (projected) D - Advocacy, Partnerships, Fundraising and UN coordination							2019 (projected) E - Governance and Independent Oversight						
	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)
					2.7																																					
Resource Management Department	138	155	-	293	42.7	12.4	55.0	20	13	-	33	6.5	1.4	7.9	70	111	-	181	23.6	7.4	31.0	42	22	-	64	10.5	3.5	14.0	-	-	-	-	-	-	-	6	9	-	15	2.0	0.1	2.1
Office of the AED and CFO	2	2	-	4	0.8	0.1	0.9	2	2	-	4	0.8	0.1	0.9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Budget and Programming	18	29	-	47	6.5	0.5	7.0	7	3	-	10	2.0	0.2	2.1	12	24	-	35	4.3	0.4	4.7	-	2	-	2	0.2	0.0	0.2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and Treasury	30	23	-	53	8.4	1.8	10.2	2	1	-	3	0.7	0.2	0.9	14	11	-	25	3.9	1.2	5.1	8	4	-	12	2.0	0.3	2.2	-	-	-	-	-	-	-	6	8	-	14	1.9	0.1	2.0
Management Services	11	22	-	33	4.4	6.9	11.3	4	2	-	6	1.2	0.1	1.3	6	15	-	21	2.5	4.8	7.3	2	5	-	7	0.7	2.0	2.7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources	49	65	-	114	15.1	2.0	17.1	4	3	-	7	1.4	0.7	2.1	31	54	-	85	10.6	0.7	11.3	14	8	-	22	3.1	0.7	3.8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Performance Management and Reporting	11.0	6.0	-	17	3.0	0.2	3.2	1	1	-	1	0.2	0.0	0.2	5	2.8	-	8	1.3	0.2	1.5	5	1	-	7	1.4	0.0	1.5	-	-	-	-	-	-	-	0	1	-	1	0.1	-	0.1
Enterprise Risk Management	12	2	-	14	2.8	0.5	3.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	2	-	14	2.8	0.5	3.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staff Wellness	5	6	-	11	1.6	0.3	1.9	1	1	-	2	0.4	0.1	0.5	3	5	-	8	1.1	0.1	1.2	1	-	-	1	0.2	0.1	0.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Corporate	**3**	**2**	-	**5**	**0.9**	**15.3**	**16.2**	-	-	-	-	-	**1.4**	**1.4**	-	-	-	-	-	**7.7**	**7.7**	-	-	-	-	-	-	-	**3**	**1**	-	**4**	**0.9**	**4.5**	**5.4**	-	**1**	-	**1**	**0.0**	**1.7**	**1.7**
Central appropriations	3	2	-	5	0.9	15.3	16.2	-	-	-	-	-	1.4	1.4	-	-	-	-	-	7.7	7.7	-	-	-	-	-	-	-	3	1	-	4	0.9	4.5	5.4	-	1	-	1	**0.0**	**1.7**	1.7
Grand Total	874	380	617	1 871	234.5	150.6	385.1	136	39	170	345	41.4	17.0	58.4	309	210	322	841	82.5	84.3	166.8	152	38	87	278	37.5	14.3	51.9	196	56	38	291	52.6	25.0	77.6	81	36	-	117	20.5	9.9	30.4

Note: National Staff Costs are accounted under Other Costs

* Chief of Staff is included in OED for 2018

TABLE A.II.2 PSA STAFFING BY ORGANIZATIONAL UNIT, 2018 AND 2019													
	International professional category and above										Field national staff	Headquarters and LO GS	Grand Total
	ED	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total			
Country Offices													
2018			**16**	**31**	**30**	**9**	**20**			**106**	**345**		**451**
2019			**16**	**31**	**30**	**8**	**21**			**106**	**345**		**451**
Regional Bureaux													
2018	**-**	**-**	**6**	**7**	**46**	**83**	**44**	**3**	**-**	**188**	**279**		**467**
2019	**-**	**-**	**6**	**9**	**49**	**84**	**50**	**4**	**-**	**202**	**269**		**471**
RB – Asia and the Pacific													
2018			1	1	8	13	10			33	48		81
2019			1	1	8	12	10	1		33	35		68
RB – Middle-East, North Africa, Eastern Europe and Central Asia													
2018			1	2	6	20	9	1		39	48		87
2019			1	2	9	22	10	2		46	48		94
RB – West Africa													
2018			1	1	12	13	9			36	42		78
2019			1	2	12	13	9			37	50		87
RB – Southern Africa													
2018			1	1	5	12	6	1		26	51		77
2019			1	1	5	12	7			26	49		75

TABLE A.II.2 PSA STAFFING BY ORGANIZATIONAL UNIT, 2018 AND 2019													
	International professional category and above										Field national staff	Headquarters and LO GS	Grand Total
	ED	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total			
RB – Eastern and Central Africa													
2018			1	1	11	12	7			32	49		81
2019			1	2	11	10	12	1		37	48		85
RB – Latin America and the Caribbean													
2018			1	1	4	13	3	1		23	41		64
2019			1	1	4	15	2			23	39		62
Headquarters													
2018	**1**	**5**	**21**	**42**	**94**	**139**	**147**	**33**	**-**	**482**	**4**	**338**	**823**
2019	**1**	**5**	**23**	**46**	**103**	**174**	**169**	**42**	**1**	**563**	**3**	**379**	**944**
Executive Director and Independent Offices													
2018	**1**	**1**	**3**	**8**	**12**	**20**	**23**	**2**	**-**	**70**	**-**	**24**	**94**
2019	1	-	3	7	15	36	34	5	-	101	-	31	131
Office of the Executive Director													
2018	1	1		2	1	1	2			8		8	16
2019	1			1	2	2				6		8	14
Ethics Office													
2018				1		1				2		1	3
2019				1		3				4		2	6

TABLE A.II.2 PSA STAFFING BY ORGANIZATIONAL UNIT, 2018 AND 2019												
	International professional category and above										Field national staff	Headquarters and LO GS	Grand Total
	ED	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total			
Legal Office													
2018			1	1	4	4	7	1		18		6	24
2019			1	1	4	6	8	4		24		7	31
Office of the Ombudsman													
2018				1						1		1	2
2019				1		1	1			3		2	5
Office of Evaluation													
2018			1	1	3	6	1			12		3	15
2019			1	1	4	11	6	1		24		5	29
Inspector General and Oversight Office													
2018			1	2	4	8	13	1		29		5	34
2019			1	2	5	13	19			40		7	47
Operations Management Department													
2018	**-**	**-**	**3**	**1**	**11**	**14**	**21**	**2**	**-**	**52**	**-**	**21**	**73**
2019	**-**	**1**	**3**	**2**	**11**	**15**	**22**	**4**	**-**	**58**	**-**	**21**	**79**
Office of the Chief of Staff													
2018										-		-	-
2019		1			1	1	1			4		-	4

TABLE A.II.2 PSA STAFFING BY ORGANIZATIONAL UNIT, 2018 AND 2019													
	International professional category and above										Field national staff	Headquarters and LO GS	Grand Total
	ED	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total			
Operations Management Support													
2018			1		1					2		6	8
2019			1		1					2		6	8
Innovation and Knowledge Management													
2018			1		1					2		1	3
2019			1		1					2		1	3
Technology													
2018			1	1	9	14	21	2		48		14	62
2019			1	2	8	14	21	4		50		14	64
Deputy Executive Director													
2018	**-**	**1**	**3**	**8**	**17**	**33**	**18**	**2**	**-**	**82**	**-**	**90**	**171**
2019	**-**	**1**	**4**	**8**	**16**	**35**	**22**	**3**	**1**	**90**	**-**	**99**	**189**
Office of the Deputy Executive Director													
2018		1			1	1				3		2	5
2019		1	-		1	1				3		3	6
Emergencies and Supply Chain operations													
2018										-			-
2019			1			1				2		1	3

TABLE A.II.2 PSA STAFFING BY ORGANIZATIONAL UNIT, 2018 AND 2019													
	International professional category and above												
	ED	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total	Field national staff	Headquarters and LO GS	Grand Total
Supply Chain													
2018			2	5	10	20	15	2		54		44	97
2019			2	5	9	21	17	3		57		44	101
Emergencies													
2018			1	1	3	5	1			11		3	14
2019			1	1	3	5	2			12		3	15
Security													-
2018				1	1	2				4		26	30
2019				1	1	2				4		33	37
Executive Board Secretariat													
2018				1	2	5	2			10		15	25
2019				1	2	5	3		1	12		15	27
Programme and Policy Development Department													
2018	**-**	**1**	**4**	**8**	**10**	**17**	**8**	**-**	**-**	**48**	**-**	**16**	**64**
2019	**-**	**1**	**4**	**9**	**15**	**22**	**11**	**1**	**-**	**63**	**-**	**19**	**82**
Office of the AED													
2018		1	1		1	1				4		2	6
2019		1				1				2		2	4

TABLE A.II.2 PSA STAFFING BY ORGANIZATIONAL UNIT, 2018 AND 2019													
	International professional category and above										Field national staff	Headquarters and LO GS	Grand Total
	ED	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total			
NGO Partnership Unit													
2018										-		-	
2019					1					1		-	1
Programme - Humanitarian and Development													
2018			1	6	7	12	5			31		10	41
2019			1	5	8	10	2			26		8	34
Research, Assessment and Monitoring													
2018										-			-
2019			1	1	1	4	4	1		12		3	15
Cash-Based Transfers													
2018			1							1		1	2
2019			1							1		1	2
Nutrition													
2018			1	1	1	2	2			7		2	9
2019			1	1	3	1	1			7		3	10
School Feeding													
2018										-		-	
2019				1	1	4	3			9		1	10

TABLE A.II.2 PSA STAFFING BY ORGANIZATIONAL UNIT, 2018 AND 2019													
	International professional category and above										Field national staff	Headquarters and LO GS	Grand Total
	ED	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total			
Gender													
2018				1	1	2	1			5		1	6
2019				1	1	2	1			5		1	6
Partnerships Department													
2018	**-**	**1**	**5**	**10**	**20**	**26**	**28**	**11**	**-**	**101**	**4**	**45**	**150**
2019	**-**	**1**	**6**	**11**	**21**	**32**	**31**	**12**	**-**	**114**	**3**	**54**	**171**
Office of the AED													
2018		1			1		1			3		2	5
2019		1			1	1				3		3	6
Communications, Advocacy and Marketing (including London and Copenhagen)													
2018			1	1	8	7	4	2		23		12	35
2019			1	2	8	8	6	2		27		13	40
Strategic Partnerships (including Addis Ababa Office)													
2018				1	1					2	2	-	4
2019				1	1					2	2	-	4
Government Partnerships (Beijing, Berlin, Paris, Seoul, Tokyo, UAE)													
2018	-	-	1	3	4	8	11	-	-	27	1	16	44
2019	-	-	1	3	5	9	12	1	-	31	-	16	47

TABLE A.II.2 PSA STAFFING BY ORGANIZATIONAL UNIT, 2018 AND 2019													
	International professional category and above										Field national staff	Headquarters and LO GS	Grand Total
	ED	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total			
Private Sector Partnerships													
2018			1	1	1	4	8	8		23	1	4	28
2019			1	1	1	4	8	8		23	1	4	28
Rome-Based Agencies and Committee on World Food Security													
2018				1	1		1			3		1	4
2019				1	1	1				3		1	4
UN System and Multilateral Engagement (New York, Geneva)													
2018	-	-	1	2	2	4	-	-	-	9	-	3	12
2019	-	-	1	2	2	5	-	-	-	10	-	5	15
Brussels Office													
2018				1	1	1	1			4		3	7
2019				1	1	2	2			6		5	11
Washington Office												-	
2018			1		1	2	2	1		7		4	11
2019			2		1	2	3	1		9		7	16
Resource Management Department												-	
2018	**-**	**1**	**3**	**7**	**24**	**29**	**49**	**16**	**-**	**129**	**-**	**142**	**271**
2019	**-**	**1**	**3**	**9**	**25**	**34**	**49**	**17**	**-**	**138**	**-**	**155**	**293**

					International professional category and above								
	ED	**ASG**	**D-2**	**D-1**	**P-5**	**P-4**	**P-3**	**P-2**	**P-1**	**Total**	**Field national staff**	**Headquarters and LO GS**	**Grand Total**
Office of the AED and CFO												-	
2018		1				1				2		2	4
2019		1				1				2		2	4
Budget and Programming												-	
2018			1	1	4	3	9			18		25	43
2019			1	1	5	3	8			18		29	47
Finance and Treasury (*)													
2018			1	1	6	6	11	5		30		23	53
2019			1	2	5	7	10	5		30		23	53
Management Services													
2018				1	3	1	4	1		10		22	32
2019				1	3	3	3	1		11		22	33
Human Resources													
2018				1	1	5	9	17	10	43		60	103
2019				1	2	6	8	22	10	49		65	114
Performance Management and Reporting													
2018					1	3	4	4		12		6	18
2019					1	3	4	3	-	11		6	17

TABLE A.II.2 PSA STAFFING BY ORGANIZATIONAL UNIT, 2018 AND 2019

TABLE A.II.2 PSA STAFFING BY ORGANIZATIONAL UNIT, 2018 AND 2019													
	International professional category and above												
	ED	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total	Field national staff	Headquarters and LO GS	Grand Total
Enterprise Risk Management													
2018				1	2	3	3			9		2	11
2019				1	2	6	2	1		12		2	14
Staff Wellness													
2018				1	1	2	1			5		3	8
2019				1	1	2	1			5		6	11
Central Appropriations													
2018				**1**	**1**	**1**				**3**		**-**	**3**
2019				**1**	**1**	**1**				**3**		**2**	**5**
Grand Total												**-**	
2018	**1**	**5**	**43**	**81**	**170**	**232**	**211**	**36**	**-**	**779**	**628**	**338**	**1 744**
2019	**1**	**5**	**45**	**87**	**183**	**266**	**239**	**46**	**1**	**874**	**617**	**380**	**1 871**

* Resource Management Integration and Support Office included in Finance and Treasury Division

TABLE A.II.3: PSA BUDGET BY ORGANIZATIONAL UNIT, 2018 AND 2019 (*USD thousand*)	Staff Cost	Local Staff	Consultancy	Temp. Assistance	Overtime	Duty Travel	Training	Rental	Utilities, Clean. and Maint. Premises	Office Supplies and Other Office Expenses	Comm/IT Services and equipment	Insurance	Vehicle leasing and running costs	Hospitality	Services from other agencies	Contribution UN bodies	Other	Total other costs	Total
Country Offices																			
2018	**29 963**	**6 000**	**650**	**750**	**27**	**1 400**	**100**	**1 200**	**500**	**650**	**1 000**	**10**	**750**	**10**	**450**	**350**	**34 834**	**48 681**	**78 644**
2019	**30 010**	**6 500**	**1 000**	**1 000**	**30**	**1 800**	**100**	**1 200**	**900**	**900**	**1 000**	**60**	**850**	**15**	**450**	**350**	**36 434**	**52 589**	**82 599**
Country Offices																			
2018	29 963	6 000	650	750	27	1 400	100	1 200	500	650	1 000	10	750	10	450	350	34	13 881	43 844
2019	30 010	6 500	1 000	1 000	30	1 800	100	1 200	900	900	1 000	60	850	15	450	350	1 234	17 389	47 399
Country Offices Technical Adjustment																			
2018	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34 800	34 800	34 800
2019	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35 200	35 200	35 200
Regional Bureaux																			
2018	**42 321**	**13 713**	**1 638**	**271**	**62**	**2 454**	**831**	**1 199**	**701**	**471**	**1 944**	**51**	**270**	**25**	**189**	**72**	**1 003**	**24 893**	**67 215**
2019	**46 017**	**14 331**	**2 462**	**565**	**52**	**2 688**	**652**	**1 340**	**494**	**189**	**1 951**	**35**	**232**	**17**	**80**	**66**	**1 136**	**26 291**	**72 308**
RB - Asia and the Pacific																			
2018	7 369	2 665	1 000	75	13	500	188	350	76	81	247	3	8	2	48	6	87	5 348	12 716
2019	7 432	2 546	1 280	0	8	701	65	379	71	60	633	3	8	3	50	6	0	5 811	13 243
RB - Middle East, North Africa, Eastern Europe and Central Asia																			
2018	8 666	1 534	162	76	20	311	200	220	85	0	406	7	72	8	7	10	281	3 399	12 065
2019	10 319	1 520	150	240	20	314	150	340	40	20	292	10	65	8	0	0	20	3 188	13 507

TABLE A.II.3: PSA BUDGET BY ORGANIZATIONAL UNIT, 2018 AND 2019 (*USD thousand*)																			
	Staff Cost	Local Staff	Consultancy	Temp. Assistance	Overtime	Duty Travel	Training	Rental	Utilities, Clean. and Maint. Premises	Office Supplies and Other Office Expenses	Comm/IT Services and equipment	Insurance	Vehicle leasing and running costs	Hospitality	Services from other agencies	Contribution UN bodies	Other	Total other costs	Total
RB - West Africa																			
2018	8 037	1 458	96	29	10	652	343	24	56	208	353	21	44	5	43	0	175	3 513	11 550
2019	8 634	2 265	40	50	10	382	235	12	59	12	267	0	29	0	15	15	52	3 443	12 077
RB - Southern Africa																			
2018	5 783	3 036	35	30	10	430	100	235	314	72	350	10	70	10	0	20	100	4 822	10 605
2019	5 944	3 037	376	241	10	700	20	294	124	58	316	15	57	4	0	15	56	5 323	11 266
RB - Eastern and Central Africa																			
2018	7 261	2 771	0	0	5	261	0	300	0	106	469	5	50	0	86	30	210	4 293	11 554
2019	8 393	2 952	484	4	0	235	31	300	100	30	286	5	50	0	0	20	147	4 644	13 036
RB - Latin America and Caribbean																			
2018	5 206	2 250	345	61	4	300	0	71	170	5	120	5	27	0	5	6	150	3 519	8 725
2019	5 296	2 011	132	30	4	356	152	15	100	10	158	3	23	2	15	11	860	3 883	9 178
Headquarters																			
2018	130 447	1 300	14 830	4 088	297	4 128	1 610	1 265	2 790	2 031	7 639	263	207	41	190	298	3 903	44 879	175 326
2019	157 571	2 424	19 797	3 065	393	7 218	2 399	1 734	3 361	1 849	7 622	285	251	111	130	40	5 778	56 457	214 027
Executive Director and Independent Offices																			
2018	17 339	0	5 821	194	31	1 258	171	1	0	40	234	0	0	0	3	0	430	8 184	25 523

	Staff Cost	Local Staff	Consultancy	Temp. Assistance	Overtime	Duty Travel	Training	Rental	Utilities, Clean. and Maint. Premises	Office Supplies and Other Office Expenses	Comm/IT Services and equipment	Insurance	Vehicle leasing and running costs	Hospitality	Services from other agencies	Contribution UN bodies	Other	Total other costs	Total
**TABLE A.II.3: PSA BUDGET BY ORGANIZATIONAL UNIT, 2018 AND 2019 (*USD thousand*)**																			
2019	**24 663**	**180**	**5 262**	**203**	**61**	**1 695**	**350**	**0**	**28**	**238**	**787**	**0**	**0**	**30**	**3**	**30**	**319**	**9 186**	**33 849**
Office of the Executive Director																			
2018	3 016	0	35	0	30	390	0	0	0	0	100	0	0	0	0	0	0	555	3 571
2019	2 677	0	80	0	60	534	20	0	0	0	150	0	0	30	0	0	110	984	3 662
Ethics Office																			
2018	621	0	205	0	0	30	33	0	0	3	17	0	0	0	3	0	0	291	912
2019	1 136	0	218	0	0	30	51	0	26	3	17	0	0	0	3	0	0	347	1 483
Legal Office																			
2018	4 050	0	303	49	0	12	10	0	0	15	76	0	0	0	0	0	430	895	4 945
2019	5 387	0	399	50	0	36	10	0	0	18	81	0	0	0	0	0	44	638	6 025
Office of the Ombudsman																			
2018	417	0	65	88	1	60	38	0	0	2	15	0	0	0	0	0	0	269	686
2019	864	0	65	88	1	112	49	0	0	2	19	0	0	0	0	0	55	392	1 256
Office of Evaluation																			
2018	3 003	0	4 300	0	0	76	30	0	0	10	10	0	0	0	0	0	0	4 426	7 429
2019	5 660	0	4 020	0	0	116	60	0	0	140	364	0	0	0	0	30	0	4 730	10 390
Inspector General and Oversight Office																			
2018	6 232	0	912	57	0	690	60	1	0	10	17	0	0	0	0	0	0	1 748	7 979
2019	8 939	180	480	65	0	867	159	0	2	75	156	0	0	0	0	0	110	2 094	11 033

TABLE A.II.3: PSA BUDGET BY ORGANIZATIONAL UNIT, 2018 AND 2019 (*USD thousand*)																			
	Staff Cost	Local Staff	Consultancy	Temp. Assistance	Overtime	Duty Travel	Training	Rental	Utilities, Clean. and Maint. Premises	Office Supplies and Other Office Expenses	Comm/IT Services and equipment	Insurance	Vehicle leasing and running costs	Hospitality	Services from other agencies	Contribution UN bodies	Other	Total other costs	Total
Operations Management Department																			
2018	12 332	0	1 589	818	6	230	114	0	0	34	3 497	0	0	2	0	0	13	6 304	18 635
2019	14 365	147	3 499	396	15	1 202	99	100	0	284	2 483	0	0	29	0	0	2 112	10 365	24 731
Office of the Chief of Staff																			
2018	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	992	0	0	0	0	630	15	0	0	0	125	0	0	20	0	0	60	850	1 842
Operations Management Support																			
2018	1 103	0	253	0	6	5	0	0	0	0	0	0	0	0	0	0	0	264	1 367
2019	1 125	0	200	0	15	15	20	0	0	65	25	0	0	9	0	0	43	392	1 517
Innovation and Knowledge Management																			
2018	645	0	283	130	0	145	20	0	0	4	12	0	0	2	0	0	13	609	1 254
2019	702	0	318	76	0	243	14	0	0	2	49	0	0	0	0	0	8	709	1 411
Technology																			
2018	10 584	0	1 053	688	0	80	94	0	0	30	3 485	0	0	0	0	0	0	5 431	16 014
2019	11 547	147	2 981	320	0	314	50	100	0	217	2 283	0	0	0	0	0	2 001	8 414	19 961
Deputy Executive Director																			
2018	24 966	0	546	1 187	112	393	115	0	0	43	213	0	0	16	0	290	1 405	4 321	29 287
2019	28 577	115	2 295	733	119	997	635	0	0	112	759	0	0	23	0	0	1 650	7 438	36 016

	Staff Cost	Local Staff	Consultancy	Temp. Assistance	Overtime	Duty Travel	Training	Rental	Utilities, Clean. and Maint. Premises	Office Supplies and Other Office Expenses	Comm/IT Services and equipment	Insurance	Vehicle leasing and running costs	Hospitality	Services from other agencies	Contribution UN bodies	Other	Total other costs	Total
Office of the Deputy Executive Director																			
2018	965	0	21	0	5	115	0	0	0	3	9	0	0	3	0	0	0	156	1 121
2019	1 126	0	60	0	3	124	18	0	0	6	37	0	0	0	0	0	325	574	1 700
Emergencies and Supply Chain operations																			
2018	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	675	0	50	0	0	50	0	0	0	0	25	0	0	0	0	0	55	180	855
Supply Chain																			
2018	14 948	0	525	36	7	102	0	0	0	14	53	0	0	7	0	0	452	1 197	16 145
2019	16 182	0	722	78	16	219	0	0	0	31	114	0	0	16	0	0	888	2 083	18 265
Emergencies																			
2018	2 796	0	0	543	0	125	100	0	0	10	30	0	0	0	0	0	200	1 008	3 804
2019	3 181	97	1 369	0	0	359	564	0	0	0	219	0	0	0	0	0	0	2 608	5 789
Security																			
2018	2 705	0	0	0	50	47	0	0	0	6	52	0	0	0	0	0	234	388	3 094
2019	3 405	18	0	0	40	71	33	0	0	61	105	0	0	0	0	0	92	421	3 826
Executive Board Secretariat																			
2018	3 551	0	0	609	50	4	15	0	0	11	70	0	0	6	0	290	519	1 573	5 124
2019	4 008	0	94	655	60	173	19	0	0	14	259	0	0	7	0	0	291	1 573	5 581

TABLE A.II.3: PSA BUDGET BY ORGANIZATIONAL UNIT, 2018 AND 2019 (*USD thousand*)

TABLE A.II.3: PSA BUDGET BY ORGANIZATIONAL UNIT, 2018 AND 2019 (*USD thousand*)																			
	Staff Cost	Local Staff	Consultancy	Temp. Assistance	Overtime	Duty Travel	Training	Rental	Utilities, Clean. and Maint. Premises	Office Supplies and Other Office Expenses	Comm/IT Services and equipment	Insurance	Vehicle leasing and running costs	Hospitality	Services from other agencies	Contribution UN bodies	Other	Total other costs	Total
Programme and Policy Development Department																			
2018	**12 618**	**0**	**917**	**213**	**4**	**419**	**40**	**0**	**0**	**163**	**253**	**0**	**0**	**2**	**0**	**5**	**446**	**2 461**	**15 079**
2019	**16 814**	**0**	**1 232**	**83**	**12**	**965**	**83**	**2**	**0**	**145**	**288**	**0**	**0**	**4**	**0**	**5**	**633**	**3 451**	**20 265**
Office of the AED																			
2018	1 289	0	390	83	4	162	3	0	0	119	114	0	0	2	0	0	319	1 196	2 484
2019	775	0	240	83	10	340	3	0	0	110	135	0	0	2	0	0	349	1 272	2 047
NGO Partnership Unit																			
2018	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	261	0	95	0	0	0	0	0	0	0	12	0	0	0	0	0	28	135	396
Programme – Humanitarian and Development																			
2018	7 939	0	392	130	0	150	0	0	0	38	109	0	0	0	0	0	0	819	8 758
2019	7 161	0	478	0	0	130	15	0	0	20	47	0	0	0	0	0	103	793	7 953
Research, Assessment and Monitoring																			
2018	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	2 857	0	54	0	0	50	0	0	0	0	0	0	0	0	0	0	34	138	2 995
Cash-Based Transfers																			
2018	411	0	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	19	430
2019	456	0	0	0	2	30	0	0	0	6	3	0	0	2	0	0	10	53	509

	Staff Cost	Local Staff	Consultancy	Temp. Assistance	Overtime	Duty Travel	Training	Rental	Utilities, Clean. and Maint. Premises	Office Supplies and Other Office Expenses	Comm/IT Services and equipment	Insurance	Vehicle leasing and running costs	Hospitality	Services from other agencies	Contribution UN bodies	Other	Total other costs	Total
TABLE A.II.3: PSA BUDGET BY ORGANIZATIONAL UNIT, 2018 AND 2019 (*USD thousand*)																			
Nutrition																			
2018	1 776	0	15	0	0	18	13	0	0	3	15	0	0	0	0	0	0	64	1 841
2019	2 045	0	0	0	0	10	0	0	0	8	16	0	0	0	0	0	12	46	2 091
School Feeding																			
2018	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	1 996	0	200	0	0	325	0	0	0	0	0	0	0	0	0	0	0	525	2 521
Gender																			
2018	1 203	0	120	0	0	70	24	0	0	3	15	0	0	0	0	5	127	364	1 566
2019	1 263	0	165	0	0	80	65	2	0	1	75	0	0	0	0	5	96	489	1 752
Partnerships Department																			
2018	**25 318**	**875**	**3 457**	**653**	**56**	**1 085**	**151**	**1 257**	**213**	**224**	**1 666**	**13**	**40**	**17**	**117**	**3**	**807**	**10 634**	**35 953**
2019	**30 478**	**1 859**	**4 675**	**555**	**52**	**1 676**	**425**	**1 632**	**250**	**207**	**1 469**	**35**	**84**	**19**	**57**	**5**	**662**	**13 661**	**44 138**
Office of the AED																			
2018	956	0	288	0	5	185	10	0	0	2	30	0	0	4	0	0	0	524	1 480
2019	1 111	0	170	0	4	250	8	0	0	2	30	0	0	2	0	0	1	467	1 578
Communications, Advocacy and Marketing (including London and Copenhagen)																			
2018	6 072	67	1 384	0	0	80	6	171	0	81	611	0	0	4	0	0	116	2 518	8 590
2019	7 364	0	1 550	172	10	350	100	200	0	10	771	0	0	5	0	0	119	3 287	10 651

TABLE A.II.3: PSA BUDGET BY ORGANIZATIONAL UNIT, 2018 AND 2019 (*USD thousand*)																			
	Staff Cost	Local Staff	Consultancy	Temp. Assistance	Overtime	Duty Travel	Training	Rental	Utilities, Clean. and Maint. Premises	Office Supplies and Other Office Expenses	Comm/IT Services and equipment	Insurance	Vehicle leasing and running costs	Hospitality	Services from other agencies	Contribution UN bodies	Other	Total other costs	Total
Strategic Partnerships (including Addis Ababa office)																			
2018	541	70	42	5	2	38	3	36	2	16	28	1	8	0	0	0	0	252	793
2019	609	80	60	0	0	30	0	0	3	12	14	0	40	0	0	0	10	249	858
Government Partnerships (Beijing, Berlin, Paris, Seoul, Tokyo, UAE)																			
2018	7 103	426	429	191	33	335	36	171	27	83	306	3	21	2	7	0	339	2 409	9 512
2019	8 259	1 518	772	253	37	324	243	170	41	87	314	28	44	6	2	0	153	3 992	12 250
Private Sector Partnerships																			
2018	4 294	220	409	189	15	235	84	38	44	0	497	0	0	2	44	0	147	1 924	6 219
2019	4 565	133	1 297	110		300	0	187	10	3	141	0	0	2	44	0	300	2 526	7 091
Rome-based Agencies and CFS																			
2018	795	0	133	0	0	8	2	0	0	3	10	0	0	0	0	0	0	156	951
2019	874	0	148	0	0	60	3	0	0	3	10	0	0	0	0	0	0	224	1 099
UN System and Multilateral Engagement (New York, Geneva)																			
2018	2 499	68	331	110	1	100	8	361	110	6	78	4	11	3	5	0	12	1 208	3 707
2019	3 044	78	395	20	1	131	19	544	173	6	117	4	0	5	12	0	30	1 534	4 578
Brussels Office																			
2018	1 272	0	199	58	0	30	2	130	30	25	28	3	0	0	0	3	20	526	1 798
2019	1 936	0	235	0	0	61	23	170	23	35	46	3	0	0	0	5	30	630	2 566

TABLE A.II.3: PSA BUDGET BY ORGANIZATIONAL UNIT, 2018 AND 2019 (*USD thousand*)																			
	Staff Cost	Local Staff	Consultancy	Temp. Assistance	Overtime	Duty Travel	Training	Rental	Utilities, Clean. and Maint. Premises	Office Supplies and Other Office Expenses	Comm/IT Services and equipment	Insurance	Vehicle leasing and running costs	Hospitality	Services from other agencies	Contribution UN bodies	Other	Total other costs	Total
Washington Office																			
2018	1 786	24	243	100	0	74	0	350	0	8	78	3	0	2	61	0	173	1 117	2 903
2019	2 717	50	47	0	0	170	30	360	0	49	25	0	0	0	0	0	20	751	3 468
Resource Management Department																			
2018	**37 873**	**425**	**2 500**	**1 022**	**88**	**743**	**1 019**	**7**	**2 577**	**1 527**	**1 775**	**250**	**167**	**4**	**70**	**0**	**802**	**12 975**	**50 848**
2019	**42 674**	**123**	**2 835**	**1 095**	**134**	**682**	**808**	**0**	**3 084**	**864**	**1 837**	**250**	**167**	**6**	**70**	**0**	**401**	**12 356**	**55 030**
Office of the AED and CFO																			
2018	763	0	0	0	4	69	0	0	0	1	9	0	0	4	0	0	0	87	850
2019	805	0	0	0	4	57	13	0	0	1	10	0	0	5	0	0	10	100	905
Budget and Programming																			
2018	5 918	0	105	74	22	9	0	0	0	5	15	0	0	0	0	0	0	230	6 149
2019	6 468	0	294	0	10	30	85	0	0	0	86	0	0	0	0	0	30	536	7 004
Finance and Treasury																			
2018	7 934	302	497	92	22	122	60	7	2	18	161	0	0	0	0	0	439	1 721	9 655
2019	8 435	0	912	428	45	105	95	0	0	30	159	0	0	0	0	0	35	1 809	10 244
Management Services																			
2018	3 923	123	530	329	0	100	50	0	2 575	1 394	1 130	250	167	0	70	0	0	6 718	10 641
2019	4 376	123	530	400	50	100	250	0	3 084	780	1 130	250	167	0	70	0	0	6 934	11 310

TABLE A.II.3: PSA BUDGET BY ORGANIZATIONAL UNIT, 2018 AND 2019 (*USD thousand*)																			
	Staff Cost	Local Staff	Consultancy	Temp. Assistance	Overtime	Duty Travel	Training	Rental	Utilities, Clean. and Maint. Premises	Office Supplies and Other Office Expenses	Comm/IT Services and equipment	Insurance	Vehicle leasing and running costs	Hospitality	Services from other agencies	Contribution UN bodies	Other	Total other costs	Total
Human Resources																			
2018	12 760	0	1 007	486	25	150	724	0	0	100	360	0	0	0	0	0	313	3 164	15 924
2019	15 075	0	806	266	25	100	250	0	0	50	360	0	0	0	0	0	159	2 016	17 091
Performance Management and Reporting																			
2018	3 091	0	95	41	15	45	23	0	0	8	40	0	0	0	0	0	0	267	3 358
2019	3 046	0	23	0	0	50	80	0	0	3	10	0	0	1	0	0	27	194	3 241
Enterprise Risk Management																			
2018	2 092	0	231	0	0	151	75	0	0	0	0	0	0	0	0	0	0	457	2 549
2019	2 829	0	269	0	0	121	35	0	0	0	64	0	0	0	0	0	0	489	3 317
Staff Wellness																			
2018	1 393	0	35	0	0	96	87	0	0	1	61	0	0	0	0	0	50	331	1 723
2019	1 640	0	0	0	0	120	0	0	0	0	18	0	0	0	0	0	140	278	1 918
Corporate																			
2018	**745**	**93**	**120**	**15**	**8**	**232**	**0**	**0**	**0**	**244**	**15**	**1 625**	**0**	**1**	**2 803**	**3 264**	**5 056**	**13 475**	**14 220**
2019	**909**	**100**	**200**	**30**	**10**	**250**	**0**	**0**	**0**	**291**	**500**	**1 800**	**0**	**0**	**3 000**	**3 500**	**5 591**	**15 272**	**16 181**
Central appropriations																			
2018	745	93	120	15	8	232	0	0	0	244	15	1 625	0	1	2 803	3 264	5 056	13 475	14 220
2019	909	100	200	30	10	250	0	0	0	291	500	1 800	0	0	3 000	3 500	5 591	15 272	16 181
Grand total																			
2018	**203 476**	**21 106**	**17 238**	**5 124**	**395**	**8 213**	**2 541**	**3 664**	**3 991**	**3 396**	**10 598**	**1 949**	**1 227**	**77**	**3 633**	**3 983**	**44 795**	**131 929**	**335 405**
2019	**234 506**	**23 355**	**23 460**	**4 660**	**485**	**11 956**	**3 151**	**4 274**	**4 755**	**3 229**	**11 073**	**2 180**	**1 333**	**143**	**3 660**	**3 957**	**48 939**	**150 609**	**385 116**

Acronyms used in the document

APR	Annual Performance Report
FASTER	functional and support training for emergency response
HLCM	United Nations High Level Committee on Management
OIG	Office of the Inspector General and Oversight Office
PSA	Programme Support and Administrative
UN SWAP	United Nations Chief Executives Board Policy on Gender Equality and the Empowerment of Women
VAM	Vulnerability Analysis and Mapping