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Proposed programme budget for the biennium 2018-2019*

Part VIII Common support services

Section 29 Management and support services

(Programme 25 of the biennial programme plan for the period 2018-2019)**

* A summary of the approved programme budget will be issued as [A/72/6/Add.1](#).
** [A/71/6/Rev.1](#).



Overview

- 29.1 The overall purpose of section 29, Management and support services, the responsibility for which is vested in the Department of Management and the administrative services of the United Nations Office at Geneva, the United Nations Office at Vienna and the United Nations Office at Nairobi, is to enhance the accountability and efficiency of the Organization in managing its resources in four broad management areas, namely finance, human resources, information and communications technology (ICT) and support services, including procurement and infrastructure; to provide support services to the intergovernmental processes of the Organization; to secure financing for the mandated programmes and activities of the Secretariat; and to support the implementation of those programmes and activities.
- 29.2 Programme 25, which provides the programmatic framework for this section, derives its mandates from relevant articles of the Charter of the United Nations, specifically Articles 8, 17, 97, 100 and 101, as well as the Financial Regulations and Rules of the United Nations; the Staff Regulations and Rules; the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation; resolutions [41/213](#) and [42/211](#) of the General Assembly and its successive annual resolutions on the review of the efficiency of the administrative and financial functioning of the United Nations; as well as resolutions [52/12 A and B](#), [57/300](#), [58/269](#), [60/1](#), [60/260](#), [60/283](#), [63/262](#), [64/259](#), [66/246](#), [66/257](#), [67/253](#), [68/264](#), [69/272](#) and other relevant resolutions.
- 29.3 The programme is focused on implementing key management reform measures approved by the General Assembly, with the support of a communications strategy that ensures that Member States, managers and staff are fully informed of and participate in the efforts to ensure a more effective and results-oriented Organization.
- 29.4 The General Assembly, in section III of its resolution [71/272 B](#), reiterated its request that the Secretary-General continue his efforts to reduce the level of fragmentation of the current information and communications technology environment across the Secretariat, and requested him to continue efforts to pursue the further consolidation and integration of information and communications technology services of the Secretariat in accordance with the information and communications technology strategy, taking into account the need to address the operational requirements of affected departments, offices and commissions. As part of those efforts, it is proposed that the Crisis Management Information Support Section of the Department of Safety and Security be consolidated under the Office of Information and Communications Technology. Accordingly, it is proposed that posts and related non-post requirements from section 34 be redeployed to section 29E, Office of Information and Communications Technology.
- 29.5 Details on the composition of the outputs proposed under section 29, together with their specific objectives, expected accomplishments and indicators of achievements and the related resource requirements, are contained in subsections 29A to 29H. Revisions to the biennial programme plan for section 29E to reflect the redeployment of resources from section 34, Department of Safety and Security, in line with the information and communications technology strategy approved under General Assembly resolutions [69/262](#) and [70/248](#) with regard to the consolidation of ICT functions, are presented in the forthcoming report of the Secretary-General on the consolidated changes to the biennial programme plan for the period 2018-2019.
- 29.6 Summaries of the overall resource requirements for section 29 are set out in tables 29.1 to 29.3 and include subtotals for the Department of Management at Headquarters (sects. 29A-29E), in accordance with the recommendation of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolution [70/247](#), so as to facilitate the consideration of the proposals.

Note: The following abbreviations are used in tables: ASG, Assistant Secretary-General; OAH, office away from Headquarters; UNHQ, United Nations Headquarters; USG, Under-Secretary-General.

Section 29 Management and support services
Table 29.1 Financial resources by component

(Thousands of United States dollars)

(1) Regular budget

| | 2014-2015 expenditure | 2016-2017 appropri- ation | <i>Resource changes</i> | | | | | Percent- age | Total before recosting | Recosting | 2018-2019 estimate |
|---|--------------------------|---------------------------------|---|--|--|------------------|------------------|-----------------|------------------------------|-----------------|-----------------------|
| | | | <i>Technical adjustment (non- recurrent, biennial provision of posts)</i> | <i>New and expanded mandates</i> | <i>Within and/or across section(s)</i> | <i>Other</i> | <i>Total</i> | | | | |
| A. Office of the Under-Secretary-General for Management | 56 971.1 | 22 710.9 | (8 143.7) | 11 880.1 | — | (275.6) | 3 460.8 | 15.2 | 26 171.7 | 357.7 | 26 529.4 |
| B. Office of Programme Planning, Budget and Accounts | 49 254.3 | 34 706.1 | (274.1) | — | — | (500.0) | (774.1) | (2.2) | 33 932.0 | 860.0 | 34 792.0 |
| C. Office of Human Resources Management | 75 690.6 | 70 288.3 | (542.5) | — | — | (405.7) | (948.2) | (1.3) | 69 340.1 | 2 112.2 | 71 452.3 |
| D. Office of Central Support Services | 196 929.8 | 166 996.3 | (2 811.8) | 1 012.0 | — | (1 422.3) | (3 222.1) | (1.9) | 163 774.2 | 4 768.7 | 168 542.9 |
| E. Office of Information and Communications Technology | 73 328.6 | 97 771.0 | 41.3 | 7 074.3 | 2 099.9 | (3 718.3) | 5 497.2 | 5.6 | 103 268.2 | 3 283.7 | 106 551.9 |
| Subtotal, UNHQ | 452 174.4 | 392 472.6 | (11 730.8) | 19 966.4 | 2 099.9 | (6 321.9) | 4 013.6 | 1.0 | 396 486.2 | 11 382.3 | 407 868.5 |
| F. Administration, Geneva | 158 718.8 | 139 377.9 | (63.7) | 110.5 | — | (1 972.4) | (1 925.6) | (1.4) | 137 452.3 | 4 618.7 | 142 071.0 |
| G. Administration, Vienna | 36 265.0 | 34 030.8 | — | — | — | (558.4) | (558.4) | (1.6) | 33 472.4 | 1 697.5 | 35 169.9 |
| H. Administration, Nairobi | 29 966.9 | 29 405.7 | (226.5) | — | — | (691.2) | (917.7) | (3.1) | 28 488.0 | 1 665.0 | 30 153.0 |
| Subtotal, OAH | 224 950.7 | 202 814.4 | (290.2) | 110.5 | — | (3 222.0) | (3 401.7) | (1.7) | 199 412.7 | 7 981.2 | 207 393.9 |
| Total, 1 | 677 125.1 | 595 287.0 | (12 021.0) | 20 076.9 | 2 099.9 | (9 543.9) | 611.9 | 0.1 | 595 898.9 | 19 363.5 | 615 262.4 |

(2) Other assessed

| | 2014-2015 expenditure | 2016-2017 estimate | 2018-2019 estimate |
|---|--------------------------|-----------------------|-----------------------|
| (a) Services in support of: | | | |
| (i) Peacekeeping operations activities: Support account for peacekeeping operations (in support of Umoja) | 42 946.2 | 50 283.9 | 48 236.0 |
| (ii) Peacekeeping operations activities: Support account for peacekeeping operations | 171 218.6 | 174 068.2 | 174 636.3 |
| Subtotal, UNHQ | 214 164.8 | 224 352.1 | 222 872.3 |

Part VIII Common support services

| | <i>2014-2015 expenditure</i> | <i>2016-2017 estimate</i> | <i>2018-2019 estimate</i> |
|--|----------------------------------|-------------------------------|-------------------------------|
| (b) Services in support of: | | | |
| (i) Peacekeeping operations activities: Support account for peacekeeping operations (in support of Umoja) | — | — | — |
| (ii) Peacekeeping operations activities: Support account for peacekeeping operations | — | — | — |
| Subtotal, OAH | — | — | — |
| (c) Services in support of: | | | |
| (i) Peacekeeping operations activities: Support account for peacekeeping operations (in support of Umoja) | 42 946.2 | 50 283.9 | 48 236.0 |
| (ii) Peacekeeping operations activities: Support account for peacekeeping operations | 171 218.6 | 174 068.2 | 174 636.3 |
| Total, 2 | 214 164.8 | 224 352.1 | 222 872.3 |

(3) Extrabudgetary

| | <i>2014-2015 expenditure</i> | <i>2016-2017 estimate</i> | <i>2018-2019 estimate</i> |
|-----------------------|----------------------------------|-------------------------------|-------------------------------|
| (i) Support | 103 499.9 | 172 593.7 | 171 832.3 |
| (ii) Substantive | 135 825.6 | 19 760.6 | 17 322.2 |
| Subtotal, UNHQ | 239 325.5 | 192 354.3 | 189 154.5 |
| (i) Support | 117 634.0 | 143 790.7 | 143 805.4 |
| (ii) Substantive | 115.7 | 149.8 | 145.4 |
| Subtotal, OAH | 117 749.7 | 143 940.5 | 143 950.8 |
| (i) Support | 221 133.9 | 316 384.4 | 315 637.7 |
| (ii) Substantive | 135 941.3 | 19 910.4 | 17 467.6 |
| Total, 3 | 357 075.2 | 336 294.8 | 333 105.3 |
| Grand total | 1 248 365.1 | 1 155 933.9 | 1 171 240.0 |

Table 29.2 Resources by object of expenditure

(Thousands of United States dollars)

(1) Regular budget

| | 2014-2015 expenditure | 2016-2017 appropriation | Resource changes | | Total before recosting | Recosting | 2018-2019 estimate |
|----------------------------|--------------------------|----------------------------|------------------|--------------|---------------------------|-----------------|-----------------------|
| | | | Amount | Percentage | | | |
| Posts | 193 376.8 | 184 076.4 | 1 340.1 | 0.7 | 185 416.5 | 3 563.8 | 188 980.3 |
| Other staff costs | 17 771.9 | 16 014.6 | (2 073.9) | (13.0) | 13 940.7 | 546.2 | 14 486.9 |
| Consultants | 1 917.8 | 475.7 | 296.6 | 62.4 | 772.3 | 29.7 | 802.0 |
| Experts | 1.7 | — | — | — | — | — | — |
| Travel of representatives | 49.3 | — | — | — | — | — | — |
| Travel of staff | 3 614.2 | 1 385.8 | 80.5 | 5.8 | 1 466.3 | 58.0 | 1 524.3 |
| Contractual services | 45 200.8 | 48 685.8 | 4 691.3 | 9.6 | 53 377.1 | 2 096.1 | 55 473.2 |
| General operating expenses | 121 680.0 | 124 077.9 | (5 069.4) | (4.1) | 119 008.5 | 4 669.6 | 123 678.1 |
| Hospitality | 2.6 | 6.1 | — | — | 6.1 | 0.2 | 6.3 |
| Supplies and materials | 3 038.6 | 2 916.6 | (801.0) | (27.5) | 2 115.6 | 83.4 | 2 199.0 |
| Furniture and equipment | 3 515.0 | 6 111.2 | 2 034.8 | 33.3 | 8 146.0 | 320.8 | 8 466.8 |
| Improvement to premises | 5 302.3 | — | — | — | — | — | — |
| Grants and contributions | 41 927.0 | 8 722.5 | 3 514.6 | 40.3 | 12 237.1 | 14.5 | 12 251.6 |
| Other | 14 776.4 | — | — | — | — | — | — |
| Subtotal, UNHQ | 452 174.4 | 392 472.6 | 4 013.6 | 1.0 | 396 486.2 | 11 382.3 | 407 868.5 |
| Posts | 141 539.0 | 120 383.7 | (2 727.2) | (2.3) | 117 656.5 | 4 211.6 | 121 868.1 |
| Other staff costs | 7 529.7 | 10 794.5 | 65.0 | 0.6 | 10 859.5 | 467.5 | 11 327.0 |
| Consultants | 34.6 | 5.5 | (5.5) | (100.0) | — | — | — |
| Experts | — | — | — | — | — | — | — |
| Travel of representatives | — | — | — | — | — | — | — |
| Travel of staff | 199.0 | 202.9 | — | — | 202.9 | 8.3 | 211.2 |
| Contractual services | 8 495.8 | 5 864.0 | (360.4) | (6.1) | 5 503.6 | 266.5 | 5 770.1 |
| General operating expenses | 46 538.8 | 44 061.3 | (295.4) | (0.7) | 43 765.9 | 1 979.1 | 45 745.0 |
| Hospitality | 3.5 | 4.7 | — | — | 4.7 | 0.1 | 4.8 |
| Supplies and materials | 2 401.2 | 2 297.1 | (149.3) | (6.5) | 2 147.8 | 93.7 | 2 241.5 |
| Furniture and equipment | 4 252.9 | 4 366.5 | 24.2 | 0.6 | 4 390.7 | 193.7 | 4 584.4 |
| Improvement to premises | 1 041.6 | — | — | — | — | — | — |
| Grants and contributions | 12 914.6 | 14 834.2 | 46.9 | 0.3 | 14 881.1 | 760.7 | 15 641.8 |
| Other | — | — | — | — | — | — | — |
| Subtotal, OAH | 224 950.7 | 202 814.4 | (3 401.7) | (1.7) | 199 412.7 | 7 981.2 | 207 393.9 |
| Posts | 334 915.8 | 304 460.1 | (1 387.1) | (0.5) | 303 073.0 | 7 775.4 | 310 848.4 |
| Other staff costs | 25 301.6 | 26 809.1 | (2 008.9) | (7.5) | 24 800.2 | 1 013.7 | 25 813.9 |
| Consultants | 1 952.4 | 481.2 | 291.1 | 60.5 | 772.3 | 29.7 | 802.0 |
| Experts | 1.7 | — | — | — | — | — | — |
| Travel of representatives | 49.3 | — | — | — | — | — | — |
| Travel of staff | 3 813.2 | 1 588.7 | 80.5 | 5.1 | 1 669.2 | 66.3 | 1 735.5 |
| Contractual services | 53 696.6 | 54 549.8 | 4 330.9 | 7.9 | 58 880.7 | 2 362.6 | 61 243.3 |
| General operating expenses | 168 218.8 | 168 139.2 | (5 364.8) | (3.2) | 162 774.4 | 6 648.7 | 169 423.1 |
| Hospitality | 6.1 | 10.8 | — | — | 10.8 | 0.3 | 11.1 |
| Supplies and materials | 5 439.8 | 5 213.7 | (950.3) | (18.2) | 4 263.4 | 177.1 | 4 440.5 |
| Furniture and equipment | 7 767.9 | 10 477.7 | 2 059.0 | 19.7 | 12 536.7 | 514.5 | 13 051.2 |
| Improvement to premises | 6 343.9 | — | — | — | — | — | — |
| Grants and contributions | 54 841.6 | 23 556.7 | 3 561.5 | 15.1 | 27 118.2 | 775.2 | 27 893.4 |
| Other | 14 776.4 | — | — | — | — | — | — |
| Total, 1 | 677 125.1 | 595 287.0 | 611.9 | 0.1 | 595 898.9 | 19 363.5 | 615 262.4 |

Part VIII Common support services

(2) *Other assessed*

| | <i>2014-2015 expenditure</i> | <i>2016-2017 estimate</i> | <i>2018-2019 estimate</i> |
|----------------------------|----------------------------------|-------------------------------|-------------------------------|
| Posts | 75 199.0 | 80 326.6 | 80 925.3 |
| Other staff costs | 6 966.8 | 7 349.8 | 4 926.8 |
| Consultants | 4 331.2 | 3 294.7 | 1 179.0 |
| Travel of staff | 3 004.3 | 2 848.3 | 2 881.2 |
| Contractual services | 15 346.4 | 12 602.7 | 13 779.6 |
| General operating expenses | 45 691.1 | 45 439.7 | 45 272.8 |
| Supplies and materials | 729.2 | 799.8 | 932.6 |
| Furniture and equipment | 2 032.5 | 1 120.4 | 310.0 |
| Grants and contributions | 42 946.2 | 51 152.4 | 49 973.0 |
| Other | 17 918.1 | 19 417.7 | 22 692.0 |
| Subtotal, UNHQ | 214 164.8 | 224 352.1 | 222 872.3 |
| Posts | — | — | — |
| Other staff costs | — | — | — |
| Consultants | — | — | — |
| Travel of staff | — | — | — |
| Contractual services | — | — | — |
| General operating expenses | — | — | — |
| Supplies and materials | — | — | — |
| Furniture and equipment | — | — | — |
| Grants and contributions | — | — | — |
| Other | — | — | — |
| Subtotal, OAH | — | — | — |
| Posts | 75 199.0 | 80 326.6 | 80 925.3 |
| Other staff costs | 6 966.8 | 7 349.8 | 4 926.8 |
| Consultants | 4 331.2 | 3 294.7 | 1 179.0 |
| Travel of staff | 3 004.3 | 2 848.3 | 2 881.2 |
| Contractual services | 15 346.4 | 12 602.7 | 13 779.6 |
| General operating expenses | 45 691.1 | 45 439.7 | 45 272.8 |
| Supplies and materials | 729.2 | 799.8 | 932.6 |
| Furniture and equipment | 2 032.5 | 1 120.4 | 310.0 |
| Grants and contributions | 42 946.2 | 51 152.4 | 49 973.0 |
| Other | 17 918.1 | 19 417.7 | 22 692.0 |
| Total, 2 | 214 164.8 | 224 352.1 | 222 872.3 |

Section 29 Management and support services
(3) Extrabudgetary

| | <i>2014-2015 expenditure</i> | <i>2016-2017 estimate</i> | <i>2018-2019 estimate</i> |
|----------------------------|----------------------------------|-------------------------------|-------------------------------|
| Posts | 29 920.0 | 35 921.6 | 34 810.6 |
| Other staff costs | 4 421.6 | 6 989.2 | 5 818.3 |
| Consultants | 111.4 | 291.0 | 318.0 |
| Travel of staff | 549.2 | 683.2 | 673.0 |
| Contractual services | 41 201.8 | 32 970.1 | 33 108.4 |
| General operating expenses | 146 432.5 | 93 167.9 | 92 578.4 |
| Hospitality | 13.4 | — | — |
| Supplies and materials | 320.7 | 434.4 | 424.4 |
| Furniture and equipment | 423.2 | 2 871.1 | 2 835.1 |
| Improvement to premises | | | |
| Grants and contributions | 15 931.7 | 18 975.9 | 18 538.4 |
| Other | — | 49.9 | 49.9 |
| Subtotal, UNHQ | 239 325.5 | 192 354.3 | 189 154.5 |
| Posts | 59 617.2 | 73 991.6 | 76 801.3 |
| Other staff costs | 19 052.7 | 24 682.9 | 22 650.3 |
| Consultants | 305.7 | 686.7 | 666.4 |
| Travel of staff | 2 312.8 | 995.0 | 882.5 |
| Contractual services | 6 967.4 | 11 219.3 | 10 131.9 |
| General operating expenses | 17 184.2 | 24 614.5 | 24 596.2 |
| Hospitality | 1.4 | 1.4 | 2.8 |
| Supplies and materials | 5 701.3 | 2 599.8 | 2 237.6 |
| Furniture and equipment | 5 859.4 | 5 036.6 | 5 861.8 |
| Improvement to premises | 548.1 | 1.2 | — |
| Grants and contributions | 134.4 | 2.0 | — |
| Other | 65.1 | 109.5 | 120.0 |
| Subtotal, OAH | 117 749.7 | 143 940.5 | 143 950.8 |
| Posts | 89 537.20 | 109 913.20 | 111 611.90 |
| Other staff costs | 23 474.30 | 31 672.10 | 28 468.60 |
| Consultants | 417.10 | 977.70 | 984.40 |
| Travel of staff | 2 862.00 | 1 678.20 | 1 555.50 |
| Contractual services | 48 169.20 | 44 189.40 | 43 240.30 |
| General operating expenses | 163 616.70 | 117 782.40 | 117 174.60 |
| Hospitality | 14.80 | 1.40 | 2.80 |
| Supplies and materials | 6 022.00 | 3 034.20 | 2 662.00 |
| Furniture and equipment | 6 282.60 | 7 907.70 | 8 696.90 |
| Improvement to premises | 548.10 | 1.20 | 0.00 |
| Grants and contributions | 16 066.10 | 18 977.90 | 18 538.40 |
| Other | 65.10 | 159.40 | 169.90 |
| Total, 3 | 357 075.2 | 336 294.8 | 333 105.3 |
| Grand total | 1 248 365.1 | 1 155 933.9 | 1 171 240.0 |

Table 29.3 Post resources

(1) United Nations Headquarters

| Category | Established regular budget | | Temporary | | | | | | Total | |
|--------------------------------|----------------------------|------------|----------------|-----------|----------------|------------|----------------|------------|--------------|--------------|
| | | | Regular budget | | Other assessed | | Extrabudgetary | | | |
| | 2016-2017 | 2018-2019 | 2016-2017 | 2018-2019 | 2016-2017 | 2018-2019 | 2016-2017 | 2018-2019 | 2016-2017 | 2018-2019 |
| Professional and higher | | | | | | | | | | |
| USG | 1 | 1 | — | — | — | — | — | — | 1 | 1 |
| ASG | 4 | 4 | — | — | — | — | — | — | 4 | 4 |
| D-2 | 12 | 12 | — | — | 1 | 1 | — | — | 13 | 13 |
| D-1 | 24 | 26 | — | — | 3 | 3 | — | — | 27 | 29 |
| P-5 | 56 | 57 | — | — | 13 | 13 | 11 | 10 | 80 | 80 |
| P-4/3 | 156 | 163 | 2 | 2 | 137 | 139 | 38 | 36 | 333 | 340 |
| P-2/1 | 40 | 42 | — | — | 14 | 14 | 5 | 5 | 59 | 61 |
| Subtotal | 293 | 305 | 2 | 2 | 168 | 170 | 54 | 51 | 517 | 528 |
| General Service | | | | | | | | | | |
| Principal level | 45 | 46 | — | — | 11 | 11 | 17 | 17 | 73 | 74 |
| Other level | 331 | 328 | 2 | 2 | 101 | 95 | 69 | 69 | 503 | 494 |
| Subtotal | 376 | 374 | 2 | 2 | 112 | 106 | 86 | 86 | 576 | 568 |
| Other | | | | | | | | | | |
| Local level | — | 1 | — | — | — | — | — | — | — | 1 |
| Trades and Crafts | 97 | 96 | — | — | — | — | 3 | 3 | 100 | 99 |
| Subtotal | 97 | 97 | — | — | — | — | 3 | 3 | 100 | 100 |
| Total, UNHQ | 766 | 776 | 4 | 4 | 280 | 276 | 143 | 140 | 1 193 | 1 196 |

(2) Offices away from Headquarters

| Category | Established regular budget | | Temporary | | | | | | Total | |
|--------------------------------|----------------------------|------------|----------------|-----------|----------------|-----------|----------------|------------|------------|------------|
| | | | Regular budget | | Other assessed | | Extrabudgetary | | | |
| | 2016-2017 | 2018-2019 | 2016-2017 | 2018-2019 | 2016-2017 | 2018-2019 | 2016-2017 | 2018-2019 | 2016-2017 | 2018-2019 |
| Professional and higher | | | | | | | | | | |
| USG | — | — | — | — | — | — | — | — | — | — |
| ASG | — | — | — | — | — | — | — | — | — | — |
| D-2 | 3 | 3 | — | — | — | — | — | — | 3 | 3 |
| D-1 | 9 | 9 | — | — | — | — | 2 | 2 | 11 | 11 |
| P-5 | 20 | 21 | — | — | — | — | 6 | 6 | 26 | 27 |
| P-4/3 | 74 | 72 | — | — | — | — | 63 | 63 | 137 | 135 |
| P-2/1 | 31 | 31 | — | — | — | — | 2 | 2 | 33 | 33 |
| Subtotal | 137 | 136 | — | — | — | — | 73 | 73 | 210 | 209 |
| General Service | | | | | | | | | | |
| Principal level | 24 | 24 | — | — | — | — | 9 | 9 | 33 | 33 |
| Other level | 272 | 265 | — | — | — | — | 157 | 157 | 429 | 422 |
| Subtotal | 296 | 289 | — | — | — | — | 166 | 166 | 462 | 455 |

Section 29 Management and support services

| Category | Established regular budget | | Temporary | | | | | | Total | |
|-------------------|-------------------------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|---------------|---------------|
| | | | Regular budget | | Other assessed | | Extrabudgetary | | | |
| | 2016- 2017 | 2018- 2019 | 2016- 2017 | 2018- 2019 | 2016- 2017 | 2018- 2019 | 2016- 2017 | 2018- 2019 | 2016- 2017 | 2018- 2019 |
| Other | | | | | | | | | | |
| Local level | 73 | 66 | — | — | — | — | 185 | 185 | 258 | 251 |
| Trades and Crafts | 1 | 1 | — | — | — | — | 9 | 9 | 10 | 10 |
| Subtotal | 74 | 67 | — | — | — | — | 194 | 194 | 268 | 261 |
| Total, OAH | 507 | 492 | — | — | — | — | 433 | 433 | 940 | 925 |

(3) Grand total

| Category | Established regular budget | | Temporary | | | | | | Total | |
|-------------------------|-------------------------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|---------------|---------------|
| | | | Regular budget | | Other assessed | | Extrabudgetary | | | |
| | 2016- 2017 | 2018- 2019 | 2016- 2017 | 2018- 2019 | 2016- 2017 | 2018- 2019 | 2016- 2017 | 2018- 2019 | 2016- 2017 | 2018- 2019 |
| Professional and higher | | | | | | | | | | |
| USG | 1 | 1 | — | — | — | — | — | — | 1 | 1 |
| ASG | 4 | 4 | — | — | — | — | — | — | 4 | 4 |
| D-2 | 15 | 15 | — | — | 1 | 1 | — | — | 16 | 16 |
| D-1 | 33 | 35 | — | — | 3 | 3 | 2 | 2 | 38 | 40 |
| P-5 | 76 | 78 | — | — | 13 | 13 | 17 | 16 | 106 | 107 |
| P-4/3 | 230 | 235 | 2 | 2 | 137 | 139 | 101 | 99 | 470 | 475 |
| P-2/1 | 71 | 73 | — | — | 14 | 14 | 7 | 7 | 92 | 94 |
| Subtotal | 430 | 441 | 2 | 2 | 168 | 170 | 127 | 124 | 727 | 737 |
| General Service | | | | | | | | | | |
| Principal level | 69 | 70 | — | — | 11 | 11 | 26 | 26 | 106 | 107 |
| Other level | 603 | 593 | 2 | 2 | 101 | 95 | 226 | 226 | 932 | 916 |
| Subtotal | 672 | 663 | 2 | 2 | 112 | 106 | 252 | 252 | 1 038 | 1 023 |
| Other | | | | | | | | | | |
| Local level | 73 | 67 | — | — | — | — | 185 | 185 | 258 | 252 |
| National Officer | 1 | 1 | — | — | — | — | 9 | 9 | 10 | 10 |
| Trades and Crafts | 97 | 96 | — | — | — | — | 3 | 3 | 100 | 99 |
| Subtotal | 171 | 164 | — | — | — | — | 197 | 197 | 368 | 361 |
| Grand total | 1 273 | 1 268 | 4 | 4 | 280 | 276 | 576 | 573 | 2 133 | 2 121 |