

**LAPSE OF
TIME**

EBAP/21/43

September 29, 2021

To: Members of the Executive Board

From: The Secretary

Subject: **Offices of Executive Directors—Proposed FY2022 Administrative Budget Allocations by Office**

Board Action:	Executive Directors' consideration on a lapse of time basis
Deadline to Request a Board Meeting, after which Proposed Decision Deemed Approved:	Friday, October 8, 2021 12:00 (noon)
Proposed Decision:	Page 14
Questions:	Mr. Bauche, SEC (ext. 36764) Ms. Michaels, SEC (ext. 35451) Ms. Llames, SEC (ext. 34524)



September 29, 2021

OFFICES OF EXECUTIVE DIRECTORS—PROPOSED FY2022 ADMINISTRATIVE BUDGET ALLOCATIONS BY OFFICE

EXECUTIVE SUMMARY

This paper presents the proposal for the FY2022 budget allocations for the 24 Offices of Executive Directors (OED) within the approved budget envelope of \$76.4 million. Except for personnel resources, the FY2022 individual Office budget allocations and centrally managed resources are based on the FY2021 approved budget and adjusted by the Fund's Global External Deflator (GED) of 2.3 percent (see EBAP/21/8, 03/19/21). The proposed budget allocations for personnel are based on staffing norms effective May 1, 2020 and the relevant FY2022 standard cost rates for OED personnel group category, and assuming continued voluntary savings of 0.4 Advisor positions by nine Offices. For FY2022, given that all personnel standard cost rates are finalized and the rules-based travel methodology for allocating individual travel allocations will not be applied this year due to ongoing broad travel limitations related to the COVID-19 pandemic, the process of setting interim budget allocations is not needed.

Prepared by the Secretary's Department (Elena Michaels and Maria Llames) in consultation with the Office of Budget and Planning (Emre Alper and Cher Huo).

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INTRODUCTION

1. **This paper proposes the FY2022 administrative budget allocations for the 24 Offices of Executive Directors (OED)** within the approved OED budget envelope of \$76.4 million for FY2022 and according to the agreed rules-based OED budget framework.¹ Except for personnel resources, the FY2022 individual Office budget allocations for discretionary expenditures and resources held in the OED center to cover OED group expenses are based on the FY2021 approved budget and adjusted by the Fund's Global External Deflator (GED) of 2.3 percent. Personnel allocations are based on the OED staffing norms in effect as of May 1, 2020 and relevant standard cost rates for OED personnel group category for FY2022, and voluntary savings of 0.4 Advisor positions by nine Offices.
2. **The process of setting interim budget allocations² is not needed for FY2022** given that all personnel standard cost rates effective May 1, 2021 have been finalized and the rules-based travel allocation methodology³ will not be applied this year as previously agreed. Given the ongoing uncertainty about the pattern and extent of staff travel over the coming year, individual Office travel allocations will be held steady at the FY2021 level and adjusted by the GED.
3. **Individual Office allocations exclude eligible carry forward resources from FY2021 and Direct Travel Allocations** which will be provided as working budget adjustments.
4. **Reimbursements expected from any external financing arrangements are also excluded from individual allocations.** Offices will be credited as reimbursements are fulfilled by capitals and received by the Fund.
5. **The paper contains a draft decision for Executive Board approval of the final FY2022 administrative budget allocations for each Office and for the OED group expenses.** The Committee on Administrative Matters (CAM) recommends that the Executive Board approve the draft decision on a lapse of time basis.

¹ See *Offices of Executive Directors—Formulation of the FY2022-FY2024 Budget Envelope for the Offices of Executive Directors* (EBAP/21/8, 03/19/21) and *OED Budget Framework—Proposed Streamlining of OED Central Budget Accounts* (EBAP/20/24, 03/06/20).

² Interim Office budget allocations are normally set at the beginning of the financial year. Interim budgets are subsequently adjusted and issued as final allocations after the two elements become available: (i) an updated personnel budget allocations to reflect the recalculated standard cost rate for REG1 personnel (i.e., Executive Directors, Alternate Executive Director, and Senior Advisor), following approval by the Board of Governors of adjustments, if any, to the salaries of Executive Directors and Alternate Executive Directors, and consequently the salaries of Senior Advisors; and (ii) individual Office travel budgets based on the rules-based travel allocation methodology.

³ The Executive Board has separately adopted a methodology for the allocation of individual OED travel budgets. See *Revision of Methodology for Allocating Travel Budget Resources to Individual Offices of Executive Director, and Provision of Temporary Additional Resources for OED Travel* (EBAM/12/6, 07/11/12).

THE FY2022 ADMINISTRATIVE BUDGETS

6. **The OED FY2022 net administrative budget envelope amounts to \$76.4 million** (Table 1). The envelope is derived by applying the FY2022 Fund’s Global External Deflator (GED) of 2.3 percent to the FY2021 envelope of \$74.7 million. The individual Office allocations exclude carry forward resources from FY2021, Direct Travel Allocations, and any reimbursements expected from external financing arrangements.

7. **Utilization of budget resources must be consistent with the overarching principles of the OED budget framework**, including specific decisions taken by the Executive Board, resolutions of the Board of Governors, and where relevant, the Articles of Agreement and the By-Laws, Rules and Regulations of the Fund, and applicable Fund policies such as business travel and procurement.

A. Individual Office Allocations

Group I – Personnel

8. **The proposed budget allocations for Group I personnel expenditures amount to \$64.0 million** and are based on the current OED staffing norms (in full-time equivalents, or FTEs) and the relevant standard cost rate for each of the personnel subcomponents or REGs (Table 1 and Appendix 1). REG1 comprises Executive Directors, Alternate Executive Directors, and Senior Advisors to Executive Directors; REG2 comprises

Category	Standard Cost Rate	FTE ¹	FY2022 Budget ²
REG1 ED/Alt ED/SrAdv	\$ 319,000	116.0	37,004
REG2 Advisor	\$ 258,300	74.4	19,218
REG3 Staff/Admin Asst	\$ 142,200	50.0	7,110
Total		240.4	63,332

¹Number of budgeted full-time personnel.
²In thousands of U.S. dollars.

Advisors; and REG3 comprises Administrative Assistants. Allocations for personnel take into account the addition of one FTE Advisor position for Offices requiring three or more languages excluding English to communicate with their members⁴ and voluntary savings of 0.4 Advisor FTEs by nine Offices.⁵ The estimated standard cost rate for REG1 that was used in the formulation of the FY2022 budget envelope⁶ has been updated to reflect the salary component based on the final decision by

⁴ The Offices requiring three or more languages excluding English to communicate with their members are OEDAE, OEDAF, OEDBR, OEDEC, OEDIT, OEDMD, OEDNE, OEDNO, OEDST, and OEDSZ.

⁵ Nine Offices (OEDAP, OEDCO, OEDFF, OEDGR, OEDIT, OEDJA, OEDNO, OEDUK, and OEDUS) have continued to renounce 0.4 Advisor FTEs to which they would otherwise have been entitled to receive, on an ex ante basis, so that the resulting savings may be taken into account in formulating the budgetary allocation for OED. Such renunciation of resources shall be binding for the period of that Director’s tenure in the Office. See *Proposals for a New Expenditure Framework for the Offices of Executive Directors* (EBAM/08/122, 12/05/08).

⁶ See *Offices of Executive Directors—Formulation of the FY2022-FY2024 Budget Envelope for the Offices of Executive Directors* (EBAP/21/8, 03/19/21).

the Board of Governors on the remuneration of Executive Directors and Alternate Executive Directors.⁷

9. **The standard cost rates for FY2022, based on the most recent available average salaries within the personnel group category, average benefit factor, and relevant deflators, are as follows:**⁸

REG1 Standard Cost (Executive Directors, Alternate Executive Directors, Senior Advisors): \$319,000;

REG2 Standard Cost (Advisors): \$258,300; and

REG3 Standard Cost (Administrative/Staff Assistants): \$142,200.

Groups III and IV – Discretionary

10. The proposed budget allocations for discretionary expenditures under Groups III and IV are detailed below and summarized in Table 2.

Group III – Contractual Personnel

11. The proposed Office budget allocations amount to \$0.9 million and were derived by applying the average staff salary increase of 2.8 percent for FY2022 to the FY2021 budget. This budget provides for overtime expenses for support staff, and as needed, agency temporary staff and temporary contractual personnel. The budget for each Office has been allocated in proportion to each Office's share of REG3 personnel relative to the OED staffing norms.

Group IV – Other Discretionary Expenditures

12. The proposed budget allocations for Group IV of \$7.2 million were derived by applying the FY2022 GED of 2.3 percent to the FY2021 budget allocations.

- **Business Travel (\$6.2 million).** The Executive Board has previously agreed that the rules-based travel methodology will not be used in FY2022 to determine the travel allocations as the methodology utilizes the updated pattern of staff travel planned for the given financial year. Similar to the previous financial year, the travel pattern could not be established for FY2022 due to broad travel limitations related to the ongoing COVID-19 pandemic. Accordingly, for FY2022,

⁷ See *Submission to the Board of Governors of the Report of the Standing Joint Committee on the Remuneration of Executive Directors and their Alternates* (EBAP/21/32, 07/08/21), (EBAP/21/32, Sup. 1, 07/12/21), and *Report of the Standing Joint Committee on the Remuneration of Executive Directors and their Alternates—Direct Remuneration of Executive Directors and their Alternates—Voting Results* (EBAP/21/32, Sup. 2, 08/27/21).

⁸ The deflators are as follows: REG1: 0 percent, as approved by the Board of Governors; REG2: 1.8 percent, consistent with the approved structure increase in A9-A15 staff salaries; and REG3: 1.8 percent consistent with the approved structure increase in A1-A8 staff salaries, plus an allowance of 0.5 percent to reflect merit increase and possible promotions.

the individual Office travel budget allocations will be held steady at the FY2021 level and adjusted by the GED.⁹

- **Publications and Printing (\$0.1 million).** This budget line provides for newspaper/magazine subscriptions and miscellaneous printing needs of individual Offices. The cost of photocopier services and paper supplies are handled as a collective expense and charged against OED center.
- **IT Discretionary (\$0.07 million).** This budget line provides for IT-related purchases. All hardware and software purchases should comply with the Fund's Procurement and Information Security guidelines and policies. Eligible purchases of equipment for use at home workstations during the sustained period of work from home due to the COVID-19 pandemic are charged against the Office budget.
- **Representation (\$0.4 million).** This budget line has been allocated to each Office in proportion to its share of budgeted Executive Director, Alternate Executive Director, and Senior Advisor positions under the OED staffing norms. These positions are correlated to the number of countries represented by each Office. The rationale for this approach is that under the Fund's By-Laws, representation entitlements are restricted to Executive Directors and Alternate Executive Directors, and by extension, Senior Advisors.
- **Sundries (\$0.06 million).** This budget line covers miscellaneous essential business expenses that do not fall under any other specific budgeted expense category. Expenditures charged against this account need to be related to the operational needs of Offices. In line with Fund best practice, examples of expenses that may be charged against Sundries, with preauthorization from the Executive Director, include: taxi/parking reimbursements with justification; external training,¹⁰ language training to fulfill the duties and requirements of the job; conference attendance fees; well-structured retreat or seminar that directly benefits OED staff; sympathy/new baby flowers; and holiday/farewell group luncheons for Office staff within reasonable limit and provided overall sundries expenses remain within the allocated budget.¹¹
- **Telecom (\$0.3 million).** This budget line covers all expenditures associated with mobile devices, monthly subscription fees, charges for official calls while on travel, and roaming charges.

⁹ See *Offices of Executive Directors— Formulation of the FY2022-FY2024 Budget Envelope for the Offices of Executive Directors* (EBAP/21/8, 03/19/21).

¹⁰ Short-term external training if not available through the Fund's internal program, either e-learning or instructor led.

¹¹ Examples of expenses that should not be charged against Sundries or any other account category are individual meal expenses with OED, Fund staff, or World Bank staff; sponsorships or contributions toward cultural/club events, Fund events, private sector events; charity donations; and including examples of unauthorized purchases listed in the Fund's procurement guidelines available on CSF website.

B. Receipts and Reimbursements

13. **Budgeted receipts and reimbursements amount to \$1.6 million (Tables 1 and 2).** This amount includes the reimbursement of costs shared with the World Bank for the joint Offices of Executive Directors (specifically, reimbursement for part of the salary of the joint Executive Directors, projected at approximately \$0.17 million), which will be attributed to OEDCO and OEDFF. At this time, it has been assumed that in FY2022, OEDs would benefit from about \$1.3 million in external financing from capitals which includes the expected financing from the European Commission for one full-time position at the Advisor level to support the work of the EURIMF presidency.

14. **The OED FY2022 proposed budget does not reflect any part of the estimated receipts to specific Offices, pending finalization of individual Office’s external financing plans for this financial year.** Office accounts will be credited accordingly as reimbursements are received by the Fund.

15. **All external financing arrangements made between the Office and capitals or other supranational governmental authorities for FY2021 must be disclosed to the CAM through the online reporting tool.** External financing arrangements above the equivalent of two FTE Advisors (i.e., \$521,600 for FY2022) require CAM approval.¹² All financing arrangements must be fulfilled and received by the Fund by no later than the end of the financial year.

C. OED Centrally Held Resources

Contingency Resources

16. **The total available OED contingency resources for FY2022 amount to \$3.6 million,** of which comprises the central contingency reserve (\$1.3 million); voluntary savings of 0.4 FTE Advisor position each by nine Offices (\$0.9 million); reimbursement for salary forfeiture (\$0.3 million); and unallocated surplus of \$1.3 million.

17. **The central contingency reserve will serve as the source of financing for the following supplemental mechanisms:**¹³

- **Temporary additional personnel** during absences of regular Office employees arising from extended leave for exceptional reasons.

Contingency Resources (in thousands of U.S. dollars)	
	Allocation
Contingency Reserve	3,854
Central Contingency Reserve	1,279
Voluntary Savings Agreement	930
Salary forfeiture	319
Unallocated Surplus	1,326
Source: iBBIS and staff calculation.	

¹² See *OED Budget Framework—Proposed Streamlining of OED Central Budget Accounts* (EBAP/20/24, 03/06/20), Appendix I, para. 29.

¹³ Access to these resources are subject to defined limits, including any applicable refund requirement. See *OED Budget Framework—Proposed Streamlining of OED Central Budget Accounts* (EBAP/20/24, 03/06/20).

- **Temporary increase in workload** due to Fund-approved program and nonfinancial arrangements workload, including fragile and conflicted states.
- **Representation of additional countries above a staffing norm threshold or “smoothing.”** Under this mechanism, Offices representing additional countries may receive a working budget adjustment of \$35,000 for each additional country it represents above the staffing norm threshold¹⁴ provided that the Office has less carry forward than the amount it may request. For FY2022, none of the Offices that represent additional countries above a staffing norm threshold are eligible to receive smoothing resources.
- **Travel in the Interest of the Fund** available to Offices upon request within limits under the OED budget framework to finance additional costs of travel that cannot be accommodated with the Office’s approved travel budget.

18. **Voluntary savings.** The central contingency reserve includes the voluntary savings of 0.4 FTE Advisor position each by nine Offices which amount to \$0.9 million in FY2022.

19. **Unallocated surplus.** The difference between the overall OED budget envelope and the sum of individual Office allocations and resources held in the OED center is treated as unallocated surplus in the OED budget. Additional surplus is also generated whenever the adjusted standard cost rates are lower than the estimated standard cost rates that were assumed in the formulation of the OED budget envelope for the year. As the result of the Board of Governor’s decision on the remuneration of Executive Directors and their Alternates to keep the salaries unchanged¹⁵ and a lower than estimated standard cost rates for REG2 and REG3 that were assumed in the formulation of the FY2022 OED budget envelope, the weighted average of the cost components of the OED budget differed from the GED. In FY2022, the resulting difference of \$1.3 million will be retained at the OED center as part of unallocated surplus to add to contingency.¹⁶ The CAM will monitor the level of accumulation of surplus resources in the OED budget and shall determine the appropriate treatment of these resources in light of prevailing circumstances at the time of the annual deliberations of the size and structure of the OED budget envelope.

¹⁴ The staffing norm thresholds are 2, 6, 10, 13, 16, 19, and 22+ member countries.

¹⁵ See *Submission to the Board of Governors of the Report of the Standing Joint Committee on the Remuneration of Executive Directors and their Alternates* (EBAP/21/32, 07/08/21), (EBAP/21/32, Sup. 1, 07/12/21), and *Report of the Standing Joint Committee on the Remuneration of Executive Directors and their Alternates—Direct Remuneration of Executive Directors and their Alternates—Voting Results* (EBAP/21/32, Sup. 2, 08/27/21).

¹⁶ See *OED Budget Framework—Proposed Streamlining of OED Central Budget Accounts* (EBAP/20/24, 03/06/20).

Group Expenses

20. Certain expenditures are covered at the OED group level because they either represent expenditures shared by all Offices or because currently there is no mechanism that allows these expenditures to be charged to individual Offices.

- **Contractual Services.** This budget covers charges for services provided to all Offices, such as visa services and services provided by the Compliance Officer for the administration of the annual OED financial disclosure program.
- **Publications and Printing.** All Office photocopier printing expenses and paper are charged against the centrally managed Publications and Printing account and are not attributed to individual OEDs. The costs of printing business cards, posters, booklets, etc. are attributed to individual Offices and reported against the respective Office account.
- **Sundries.** This budget covers the charges incurred on behalf of all Offices, such as the Executive Board coffee/luncheons, Executive Directors Retreat, water services, collective OED participation in Fund-wide events, and other miscellaneous expenses.
- **Supplies and Equipment.** This budget provides for office supply needs usually purchased from the Fund’s supplier, including for essential office supplies necessary to carry out business functions during the Fund-wide work from home arrangement.

OED Group Expenses (in thousands of U.S. dollars)	
	Allocation
Group Expenses	702
Contractual Services	152
Publications and Printing	276
Sundries	185
Supplies and Equipment	89
Source: iBBIS and staff calculation.	

Other Supplemental Travel Resources

21. **The FY2022 allocation of \$0.26 million for Direct Travel Allocation shall be distributed to Offices as a working budget adjustment to supplement individual Offices’ travel budget.**¹⁷ Each Office will receive a working budget adjustment of \$10,656.

22. **For FY2022, \$0.21 million has been allocated for Travel with Management** to finance travel by Executive Directors or their designated OED staff to accompany Management.¹⁸

¹⁷ See *OED Budget Framework—Proposed Streamlining of OED Central Budget Accounts* (EBAP/20/24, 03/06/20).

¹⁸ See *OED Budget Framework—Proposed Streamlining of OED Central Budget Accounts* (EBAP/20/24, 03/06/20).

D. Working Budget Adjustments

23. **Eligible carry forward resources from FY2021¹⁹ and Direct Travel Allocation will be reflected as working budget adjustments** (Table 3).

¹⁹ See *Offices of Executive Directors—FY2021 Administrative Budget Outturn and Carry Forward into FY2022* (EBAP/21/34, 07/28/21).

Table 1. FY2022 Net Administrative Budgets by Office
(in thousands of U.S. dollars)

Office	Group I (Personnel)	Groups III-V (Discretionary) 1/	Total Gross Budget	Group VI Receipts/	Total Net Budget
OEDAE	4,847	936	5,783		5,783
OEDAF	4,847	1,111	5,958		5,958
OEDAG	2,396	254	2,650		2,650
OEDAP	2,870	554	3,424		3,424
OEDBR	2,913	340	3,253		3,253
OEDCC	2,016	178	2,195		2,195
OEDCE	2,396	229	2,625		2,625
OEDCO	2,551	338 2/	2,889	-33 3/	2,855
OEDEC	2,654	286	2,941		2,941
OEDFF	1,913	257 2/	2,170	-133 3/	2,038
OEDGR	1,913	123	2,036		2,036
OEDIN	2,077	243	2,320		2,320
OEDIT	2,551	284	2,835		2,835
OEDJA	1,913	147	2,060		2,060
OEDMD	2,654	337	2,992		2,992
OEDMI	2,654	478	3,132		3,132
OEDNE	3,809	600	4,409		4,409
OEDNO	2,551	289	2,840		2,840
OEDRU	2,077	139	2,216		2,216
OEDSA	2,016	150	2,166		2,166
OEDST	3,232	419	3,651		3,651
OEDSZ	2,654	367	3,021		3,021
OEDUK	1,913	125	2,038		2,038
OEDUS	1,913	79	1,992		1,992
Total	63,332	8,262	71,594	-166	71,428
OED Center			6,296	-1,280	5,016
Contingency Reserve			3,854		
Central Contingency Reserve			1,279		
Voluntary Savings Agreement 4/			930		
Salary forfeiture 5/			319		
Unallocated Surplus 6/			1,326		
Direct Travel Allocation			256		
Group Expenses			702		
Contractual Services 7/			152		
Publications and Printing			276		
Sundries			185		
Supplies and Equipment			89		
Travel with Management			205		
Externally Financed Arrangements 8/			1,280	-1,280	
Total Approved Budget			77,890	-1,446	76,444

Source: iBBIS and staff calculation.

1/ Excludes carry forward resources and Direct Travel Allocation. Resources will be provided as working budget adjustments.

2/ Includes cost shared with the World Bank for the Executive Director's salary.

3/ Expected reimbursement from the World Bank for its share in joint Executive Director's salary.

4/ Voluntary contributions from nine OEDs equivalent to 0.4 Advisor FTE from personnel allocations.

5/ The appropriation is for the difference between the Executive Director/Alternate Executive Director salary and the mandated salary that reflects the legal requirement for forfeiture of part of the salary by the U.S. Executive Director and Alternate Executive Director (see *Offices of Executive Directors (OED) Formulation of the FY10–FY12 Medium Term Budget* (EB/CAM/09/6, 03/16/09)).

6/ Residual amount after total resources have been allocated within the FY2022 budget envelope.

7/ OED Financial Disclosure Program and visa services.

8/ In addition to estimated financing from capitals, includes financing from the European Commission to assist the Executive Director currently holding the EURIMF presidency.

Table 2. FY2022 Discretionary Budget by Office 1/
(in thousands of U.S. dollars)

Office	Group III		Group IV					Group V	Total
	Contractual and Overtime	Business Travel	Publications and Printing	IT Discretionary	Representation	Sundries	Telecom	Centrally Managed Resources	
OEDAE	55	794	15	3	28	3	39	0	936
OEDAF	55	969	14	3	28	3	40	0	1,111
OEDAG	37	176	4	3	16	3	16	0	254
OEDAP	37	467	10	3	19	3	15	0	554
OEDBR	37	251	7	3	16	3	24	0	340
OEDCC	37	116	1	3	9	3	10	0	178
OEDCE	37	153	5	3	16	3	13	0	229
OEDCO	37	224	8	3	16	3	14	33 2/	338
OEDEC	37	211	5	3	16	3	12	0	286
OEDFF	37	67	1	3	9	3	5	133 2/	257
OEDGR	37	66	1	3	9	3	5	0	123
OEDIN	37	173	3	3	13	3	13	0	243
OEDIT	37	213	4	3	16	3	10	0	284
OEDJA	37	89	1	3	9	3	6	0	147
OEDMC	37	261	5	3	16	3	14	0	337
OEDMI	37	401	9	3	16	3	10	0	478
OEDNE	37	512	10	3	19	3	18	0	600
OEDNO	37	217	5	3	16	3	10	0	289
OEDRU	37	72	1	3	13	3	11	0	139
OEDSA	37	90	1	3	9	3	7	0	150
OEDST	37	333	9	3	19	3	17	0	419
OEDSZ	37	291	5	3	16	3	12	0	367
OEDUK	37	69	1	3	9	3	4	0	125
OEDUS	37	24	1	3	9	3	3	0	79
Total	915	6,238	124	68	361	63	328	166	8,262

Source: IBBS and staff calculation.

1/ Excludes carry forward from FY2021 and other supplemental resources.

2/ Estimated amount to be reimbursed by the World Bank as its share in joint Executive Director's salary.

Table 3. FY2022 Working Budget Adjustments
(in thousands of U.S. dollars)

Office	FY2021 Carry Forward to FY2022 1/	Direct Travel Allocation 2/
OEDAE	1,151	11
OEDAF	1,185	11
OEDAG	529	11
OEDAP	683	11
OEDBR	638	11
OEDCC	332	11
OEDCE	321	11
OEDCO	502	11
OEDEC	578	11
OEDFF	247	11
OEDGR	193	11
OEDIN	506	11
OEDIT	566	11
OEDJA	327	11
OEDMD	219	11
OEDMI	624	11
OEDNE	718	11
OEDNO	567	11
OEDRU	506	11
OEDSA	479	11
OEDST	727	11
OEDSZ	192	11
OEDUK	506	11
OEDUS	421	11
Total	12,716	256

1/ See *Offices of Executive Directors—FY2021 Administrative Budget Outturn and Carry Forward into FY2022* (EBAP/21/34, 07/28/21).

2/ The amount of \$256K deployed from OED center and equally distributed among the 24 Offices.

Proposed Decision

The following decision, which may be adopted by a majority of the votes cast, is proposed for adoption by the Executive Board.

The Executive Board hereby approves the FY2022 administrative budget allocations for each Office of Executive Directors and for the OED group expenses, as set forth in Tables 1 and 2 of EBAP/21/43.

Appendix I. OED FY2022 Personnel Allocations by Office

FY2022 Personnel Allocation by Office				
(in thousands of U.S. dollars unless otherwise noted)				
Office	Personnel Category		FTE	Budget \$
OEDAE	REG1	ED/Alt ED/SrAdv	9.0	2,871
	REG2	Advisor	6.0	1,550
	REG3	Staff/Admin Asst	3.0	427
OEDAE Total				4,847
OEDAF	REG1	ED/Alt ED/SrAdv	9.0	2,871
	REG2	Advisor	6.0	1,550
	REG3	Staff/Admin Asst	3.0	427
OEDAF Total				4,847
OEDAG	REG1	ED/Alt ED/SrAdv	5.0	1,595
	REG2	Advisor	2.0	517
	REG3	Staff/Admin Asst	2.0	284
OEDAG Total				2,396
OEDAP	REG1	ED/Alt ED/SrAdv	6.0	1,914
	REG2	Advisor	2.6 1/	672
	REG3	Staff/Admin Asst	2.0	284
OEDAP Total				2,870
OEDBR	REG1	ED/Alt ED/SrAdv	5.0	1,595
	REG2	Advisor	4.0	1,033
	REG3	Staff/Admin Asst	2.0	284
OEDBR Total				2,913
OEDCC	REG1	ED/Alt ED/SrAdv	3.0	957
	REG2	Advisor	3.0	775
	REG3	Staff/Admin Asst	2.0	284
OEDCC Total				2,016
OEDCE	REG1	ED/Alt ED/SrAdv	5.0	1,595
	REG2	Advisor	2.0	517
	REG3	Staff/Admin Asst	2.0	284
OEDCE Total				2,396
OEDCO	REG1	ED/Alt ED/SrAdv	5.0	1,595
	REG2	Advisor	2.6 1/	672
	REG3	Staff/Admin Asst	2.0	284
OEDCO Total				2,551

1/ Reflects voluntary savings of 0.4 FTE Advisor.

FY2021 Personnel Allocation by Office (continued)
(in thousands of U.S. dollars unless otherwise noted)

Office	Personnel Category	FTE	Budget \$
OEDEC	REG1 ED/Alt ED/SrAdv	5.0	1,595
	REG2 Advisor	3.0	775
	REG3 Staff/Admin Asst	2.0	284
OEDEC Total			2,654
OEDFF	REG1 ED/Alt ED/SrAdv	3.0	957
	REG2 Advisor	2.6 1/	672
	REG3 Staff/Admin Asst	2.0	284
OEDFF Total			1,913
OEDGR	REG1 ED/Alt ED/SrAdv	3.0	957
	REG2 Advisor	2.6 1/	672
	REG3 Staff/Admin Asst	2.0	284
OEDGR Total			1,913
OEDIN	REG1 ED/Alt ED/SrAdv	4.0	1,276
	REG2 Advisor	2.0	517
	REG3 Staff/Admin Asst	2.0	284
OEDIN Total			2,077
OEDIT	REG1 ED/Alt ED/SrAdv	5.0	1,595
	REG2 Advisor	2.6 1/	672
	REG3 Staff/Admin Asst	2.0	284
OEDIT Total			2,551
OEDJA	REG1 ED/Alt ED/SrAdv	3.0	957
	REG2 Advisor	2.6 1/	672
	REG3 Staff/Admin Asst	2.0	284
OEDJA Total			1,913
OEDMD	REG1 ED/Alt ED/SrAdv	5.0	1,595
	REG2 Advisor	3.0	775
	REG3 Staff/Admin Asst	2.0	284
OEDMD Total			2,654
OEDMI	REG1 ED/Alt ED/SrAdv	5.0	1,595
	REG2 Advisor	3.0	775
	REG3 Staff/Admin Asst	2.0	284
OEDMI Total			2,654

1/ Reflects voluntary savings of 0.4 FTE Advisor.

OED FY2021 Personnel Allocations by Office (concluded)

(in thousands of U.S. dollars unless otherwise noted)

Office	Personnel Category	FTE	Budget \$
OEDNE	REG1 ED/Alt ED/SrAdv	7.0	2,233
	REG2 Advisor	5.0	1,292
	REG3 Staff/Admin Asst	2.0	284
OEDNE Total			3,809
OEDNO	REG1 ED/Alt ED/SrAdv	5.0	1,595
	REG2 Advisor	2.6 1/	672
	REG3 Staff/Admin Asst	2.0	284
OEDNO Total			2,551
OEDRU	REG1 ED/Alt ED/SrAdv	4.0	1,276
	REG2 Advisor	2.0	517
	REG3 Staff/Admin Asst	2.0	284
OEDRU Total			2,077
OEDSA	REG1 ED/Alt ED/SrAdv	3.0	957
	REG2 Advisor	3.0	775
	REG3 Staff/Admin Asst	2.0	284
OEDSA Total			2,016
OEDST	REG1 ED/Alt ED/SrAdv	6.0	1,914
	REG2 Advisor	4.0	1,033
	REG3 Staff/Admin Asst	2.0	284
OEDST Total			3,232
OEDSZ	REG1 ED/Alt ED/SrAdv	5.0	1,595
	REG2 Advisor	3.0	775
	REG3 Staff/Admin Asst	2.0	284
OEDSZ Total			2,654
OEDUK	REG1 ED/Alt ED/SrAdv	3.0	957
	REG2 Advisor	2.6 1/	672
	REG3 Staff/Admin Asst	2.0	284
OEDUK Total			1,913
OEDUS	REG1 ED/Alt ED/SrAdv	3.0	957
	REG2 Advisor	2.6 1/	672
	REG3 Staff/Admin Asst	2.0	284
OEDUS Total			1,913
TOTAL		240.4	63,332
	REG1 ED/Alt ED/SrAdv	116.00	37,004
	REG2 Advisor	74.40	19,218
	REG3 Staff/Admin Asst	50.00	7,110

1/ Reflects voluntary savings of 0.4 FTE Advisor.