

**LAPSE OF
TIME**

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June 7, 2022

To: Members of the Committee on Executive Board Administrative Matters

From: Gilles Bauche, Committee Secretary

Subject: **Offices of Executive Directors-Proposed Interim FY2023 Administrative Budget Allocations by Office**

Committee Action: Committee Members' **consideration** on a lapse of time basis

Deadline to Request a Committee Meeting, after which Proposed Recommendation Deemed Approved: **Monday, June 13, 2022 5:30 p.m.**

Proposed Recommendation: Page 10

Questions: Mr. Bauche, SEC (ext. 36764)
Ms. Michaels, SEC (ext. 35451)
Ms. Certik, SEC (ext. 38470)

Additional Distribution: Members of the Executive Board



June 6, 2022

OFFICES OF EXECUTIVE DIRECTORS—PROPOSED INTERIM FY2023 ADMINISTRATIVE BUDGET ALLOCATIONS BY OFFICE

EXECUTIVE SUMMARY

This paper presents the proposal for the interim FY2023 budget allocations for the 24 Offices of Executive Directors (OED) within the approved budget envelope of \$80.1 million. Except for personnel resources, the FY2023 individual Office budget allocations and centrally managed resources are based on the FY2022 approved budget and adjusted by the Fund's budget deflator of 4.8 percent (see EBAP/22/18, 04/14/22).

Interim Office budget allocations are proposed to allow Offices to monitor their expenditures until the final allocations are approved by the Executive Board. The interim budgets will be subsequently adjusted and issued as final allocations later this year following the recalculation of the standard cost rate for REG1 personnel (i.e., Executive Directors, Alternate Executive Directors, and Senior Advisors), after approval by the Board of Governors of any adjustments to the salaries of Executive Directors and Alternate Executive Directors, and consequently the salaries of Senior Advisors.

The proposed budget allocations for personnel are based on staffing norms effective May 1, 2020 and the relevant FY2023 preliminary standard cost rates for OED personnel group category, and assuming continued voluntary savings of 0.4 Advisor positions by nine Offices. Due to lack of viable travel data, the rules-based OED travel allocation methodology (see EBAM/12/6, 07/11/12) cannot be applied effectively this year. Given the uncertainty about the pattern and extent of staff travel, it is proposed that the travel allocation for individual Offices be held steady at the FY2022 level and adjusted by the Fund's FY2023 budget deflator. The travel allocations for the individual Offices are therefore based on the FY2022 approved travel resources and have been adjusted by the Fund's deflator (see EBAP/22/18, 04/14/22).

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

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INTRODUCTION

1. **This paper proposes the interim FY2023 administrative budget allocations for the 24 Offices of Executive Directors (OED)** within the approved OED budget envelope of \$80.1 million for FY2023 and according to the agreed rules-based OED budget framework.¹ Except for personnel resources, the FY2023 individual Office budget allocations for discretionary expenditures and resources held in the OED center to cover OED group expenses are based on the FY2022 approved budget and adjusted by the Fund's budget deflator of 4.8 percent. Personnel allocations are based on the OED staffing norms in effect as of May 1, 2020 and relevant preliminary standard cost rates for OED personnel group category for FY2023, and voluntary savings of 0.4 Advisor positions by nine Offices.
2. **Discretionary expenses, including individual Office travel allocations, will be held steady at the FY2022 approved allocations and adjusted by the Fund's deflator.** The rules-based OED travel allocation methodology² cannot be applied effectively in FY2023. Similar to the previous financial year, the travel pattern could not be established this financial year as it is expected that travel activity in the Fund may continue to remain limited especially in the first quarter of the financial year due to the broad travel limitations related to the ongoing COVID-19 pandemic.
3. **Individual Office allocations exclude eligible carry forward resources from FY2022 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 recommendation of the decision for Executive Board approval of the interim FY2023 administrative budget allocations for each Office and for the OED group expenses.**

THE FY2023 ADMINISTRATIVE BUDGETS

6. **The OED FY2023 net administrative budget envelope amounts to \$80.1 million** (Table 1). The envelope is derived by applying the FY2023 Fund's budget deflator of 4.8 percent to the FY2022 envelope of \$76.4 million. The individual Office allocations exclude carry forward

¹ See *Offices of Executive Directors—Formulation of the FY2023-FY2025 Budget Envelope for the Offices of Executive Directors* (EBAP/22/18, 04/14/22) and *OED Budget Framework—Proposed Streamlining of OED Central Budget Accounts* (EBAP/20/24, 03/06/20).

² The rules-based travel methodology requires the establishment of the pattern of area department travel for Article IV and UFR missions to the member countries for surveillance and use of Fund resources (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).

resources from FY2022, 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 interim budget allocations for personnel amount to \$65.5 million** and are based on the current OED staffing norms (in full-time equivalents, or FTEs) and the relevant preliminary 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 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 members³ and voluntary savings of 0.4 Advisor FTEs by nine Offices.⁴

Category	Standard Cost Rate	FTE ¹	FY2023 Budget ²
REG1 ED/Alt ED/SrAdv	\$ 330,000	116.0	38,280
REG2 Advisor	\$ 270,700	74.4	20,140
REG3 Staff/Admin Asst	\$ 141,600	50.0	7,080
Total		240.4	65,500

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

9. **The preliminary standard cost rates for FY2023, based on the most recent available average salaries within the personnel group category, average benefit factor, and relevant deflators, are as follows:**⁵

REG1 Standard Cost (Executive Directors, Alternate Executive Directors, Senior Advisors): \$330,000; REG2 Standard Cost (Advisors): \$270,700; and REG3 Standard Cost (Administrative/Staff Assistants): \$141,600.

³ 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.

⁴ 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).

⁵ REG1: 6.0 percent, based on the January 2022 12-month percentage change in Washington-Baltimore CPI; REG2: 2.2 percent, consistent with the approved structural increase in A9-A15 staff salaries; REG3: 2.2 percent consistent with the approved structural increase in A1-A8 staff salaries plus an allowance of 0.5 percent to reflect merit increases and possible promotions of OED REG3 personnel.

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 \$1.0 million and were derived by applying the approved contractual single salary increase 4.6 percent for FY2023 to the FY2022 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 \$7.5 million were derived by applying the FY2023 Fund's deflator of 4.8 percent to the FY2022 budget allocations.

- **Business Travel (\$6.5 million).** The Executive Board has previously agreed that the rules-based travel methodology will not be used in FY2023 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 FY2023 due to broad travel limitations related to the ongoing COVID-19 pandemic. Accordingly, for FY2023, the individual Office travel budget allocations will be held steady at the FY2022 level and adjusted by the Fund's deflator.⁶
- **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 essential IT-related purchases. All hardware and software purchases should comply with the Fund's Procurement and Information Security guidelines and policies.
- **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.

⁶ See *Offices of Executive Directors— Formulation of the FY2023-FY2025 Budget Envelope for the Offices of Executive Directors* (EBAP/22/18, 04/14/22).

- **Sundries (\$0.07 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,⁷ 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.⁸
- **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.

B. Receipts and Reimbursements

13. **Budgeted receipts and reimbursements amount to \$1.4 million (Tables 1 and 2).** This amount includes the reimbursement of costs shared with the World Bank for the joint Office of Executive Director (specifically, reimbursement for part of the salary of the joint Executive Director, projected at approximately \$0.13 million), which will be attributed to OEDFF. At this time, it has been assumed that in FY2023, 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 FY2023 proposed interim 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 FY2023 must be disclosed to the CAM through the online reporting tool.** External financing arrangements above the equivalent of two FTE Advisors (i.e., \$541,400 for FY2023) require CAM approval.⁹ All financing arrangements must be fulfilled and received by the Fund by no later than the end of the financial year.

⁷ Short-term external training if not available through the Fund's internal program, either e-learning or instructor led.

⁸ 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.

⁹ See *OED Budget Framework—Proposed Streamlining of OED Central Budget Accounts* (EBAP/20/24, 03/06/20), Appendix I, para. 29.

C. OED Centrally Held Resources

Contingency Resources

16. **The total available OED contingency resources for FY2023 amount to \$4.9 million**, of which comprises the central contingency reserve (\$1.3 million); voluntary savings of 0.4 FTE Advisor position each by nine Offices (\$1 million); reimbursement for salary forfeiture (\$0.3 million); and preliminary unallocated surplus of \$2.3 million.

Contingency Resources (in thousands of U.S. dollars)	
	Allocation
Contingency Reserve	4,912
Central Contingency Reserve	1,340
Voluntary Savings Agreement	975
Salary forfeiture	330
Unallocated Surplus (preliminary)	2,267
Source: iBBIS and staff calculation.	

17. **The central contingency reserve will serve as the source of financing for the following supplemental mechanisms:**¹⁰

- **Temporary additional personnel** during absences of regular Office employees arising from extended leave for exceptional reasons.
- **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 threshold¹¹ provided that the Office has less carry forward than the amount it may request. For FY2023, 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 \$1 million in FY2023.

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. Based on the proposed allocations and pending the decision

¹⁰ 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).

¹¹ The staffing norm thresholds are 2, 6, 10, 13, 16, 19, and 22+ member countries.

on the salaries of Executive Directors and their Alternates, the resulting preliminary difference of \$2.3 million will be retained at the OED center as part of unallocated surplus to add to contingency.¹²

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.

OED Group Expenses	
(in thousands of U.S. dollars)	
	Allocation
Group Expenses	735
Contractual Services	159
Publications and Printing	289
Sundries	194
Supplies and Equipment	93

Source: iBBIS and staff calculation.

- **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.

Other Supplemental Travel Resources

21. **The FY2023 allocation of \$0.27 million for Direct Travel Allocation shall be distributed to Offices as a working budget adjustment to supplement individual Offices’ travel budget.**¹³ Each Office will receive a working budget adjustment of \$11,168.

22. **For FY2023, \$0.21 million has been allocated for Travel with Management** to finance travel by Executive Directors or their designated OED staff to accompany Management.¹⁴

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

¹³ See *OED Budget Framework—Proposed Streamlining of OED Central Budget Accounts* (EBAP/20/24, 03/06/20).

¹⁴ 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 FY2022¹⁵ and Direct Travel Allocation will be reflected as working budget adjustments** (Table 3).

¹⁵ See *Offices of Executive Directors—FY2022 Administrative Budget Outturn and Carry Forward into FY2023* (EBAP/22/30, 06/02/22).

Proposed Recommendation

It is proposed that the Committee on Executive Board Administrative Matters recommend the following decision for adoption by the Executive Board:

The interim FY2023 budget allocations for each Office of Executive Director and resources held in the OED center as set forth in Tables 1 and 2 of EBAP/22/XX, are approved on the understanding that the CAM will recommend final budgetary allocations for each Office of Executive Director and the OED center at a future date, to reflect adjustments to the final personnel standard costs for OED REG1 personnel.

Table 1. FY2023 Interim 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/ Reimbursements	Total Net Budget
OEDAE	5,019	981	6,000		6,000
OEDAF	5,019	1,164	6,183		6,183
OEDAG	2,475	266	2,740		2,740
OEDAP	2,967	580	3,547		3,547
OEDBR	3,016	357	3,373		3,373
OEDCC	2,085	187	2,272		2,272
OEDCE	2,475	240	2,714		2,714
OEDCO	2,637	319	2,956		2,956
OEDEC	2,745	300	3,045		3,045
OEDFF	1,977	263 2/	2,240	-133 3/	2,107
OEDGR	1,977	128	2,105		2,105
OEDIN	2,145	255	2,399		2,399
OEDIT	2,637	298	2,935		2,935
OEDJA	1,977	153	2,131		2,131
OEDMD	2,745	354	3,099		3,099
OEDMI	2,745	500	3,246		3,246
OEDNE	3,947	629	4,576		4,576
OEDNO	2,637	303	2,940		2,940
OEDRU	2,145	145	2,290		2,290
OEDSA	2,085	157	2,242		2,242
OEDST	3,346	440	3,786		3,786
OEDSZ	2,745	384	3,130		3,130
OEDUK	1,977	131	2,108		2,108
OEDUS	1,977	83	2,060		2,060
Total	65,500	8,616	74,116	-133	73,984
OED Center			7,438	-1,308	6,129
Contingency Reserve			4,912		
Central Contingency Reserve			1,340		
Voluntary Savings Agreement 4/			975		
Salary forfeiture 5/			330		
Unallocated Surplus 6/			2,267		
Direct Travel Allocation			268		
Group Expenses			735		
Contractual Services 7/			159		
Publications and Printing			289		
Sundries			194		
Supplies and Equipment			93		
Travel with Management			214		
Externally Financed Arrangements 8/			1,308	-1,308	
Total Approved Budget			81,554	-1,441	80,113

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 FY2023 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. FY2023 Interim 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	57	832	15	3	30	3	41	0	981
OEDAF	57	1,015	15	3	30	3	41	0	1,164
OEDAG	38	184	4	3	16	3	17	0	266
OEDAP	38	490	11	3	20	3	16	0	580
OEDBR	38	263	8	3	16	3	26	0	357
OEDCC	38	121	1	3	10	3	11	0	187
OEDCE	38	160	6	3	16	3	13	0	240
OEDCO	38	235	8	3	16	3	15	0	319
OEDEC	38	221	6	3	16	3	13	0	300
OEDFF	38	71	1	3	10	3	5	133 2/	263
OEDGR	38	69	1	3	10	3	5	0	128
OEDIN	38	182	3	3	13	3	13	0	255
OEDIT	38	223	4	3	16	3	10	0	298
OEDJA	38	93	1	3	10	3	6	0	153
OEDMD	38	273	5	3	16	3	15	0	354
OEDMI	38	420	9	3	16	3	11	0	500
OEDNE	38	536	11	3	20	3	19	0	629
OEDNO	38	227	6	3	16	3	10	0	303
OEDRU	38	76	1	3	13	3	11	0	145
OEDSA	38	95	1	3	10	3	7	0	157
OEDST	38	349	9	3	20	3	17	0	440
OEDSZ	38	305	6	3	16	3	13	0	384
OEDUK	38	72	1	3	10	3	4	0	131
OEDUS	38	25	1	3	10	3	4	0	83
Total	957	6,538	130	72	378	66	344	133	8,616

Source: IBBIS and staff calculation.

1/ Excludes carry forward from FY2022 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. FY2023 Working Budget Adjustments
(in thousands of U.S. dollars)

Office	FY2022 Carry Forward into FY2023 1/	Direct Travel Allocation 2/
OEDAE	1,157	11
OEDAF	1,192	11
OEDAG	530	11
OEDAP	685	11
OEDBR	651	11
OEDCC	459	11
OEDCE	508	11
OEDCO	571	11
OEDEC	588	11
OEDFF	326	11
OEDGR	290	11
OEDIN	517	11
OEDIT	567	11
OEDJA	307	11
OEDMD	428	11
OEDMI	504	11
OEDNE	882	11
OEDNO	568	11
OEDRU	517	11
OEDSA	211	11
OEDST	730	11
OEDSZ	188	11
OEDUK	517	11
OEDUS	517	11
Total	13,408	268

1/ See *Offices of Executive Directors—FY2022 Administrative Budget Outturn and Carry Forward into FY2023* (EBAP/22/30, 06/02/22).

2/ The amount of \$268K deployed from OED center and equally distributed among the 24 Offices.

Appendix I. OED FY2023 Interim Personnel Allocations by Office

FY2023 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	2,970
	REG2	Advisor	6.0	1,624
	REG3	Staff/Admin Asst	3.0	425
OEDAE Total				5,019
OEDAF	REG1	ED/Alt ED/SrAdv	9.0	2,970
	REG2	Advisor	6.0	1,624
	REG3	Staff/Admin Asst	3.0	425
OEDAF Total				5,019
OEDAG	REG1	ED/Alt ED/SrAdv	5.0	1,650
	REG2	Advisor	2.0	541
	REG3	Staff/Admin Asst	2.0	283
OEDAG Total				2,475
OEDAP	REG1	ED/Alt ED/SrAdv	6.0	1,980
	REG2	Advisor	2.6 1/	704
	REG3	Staff/Admin Asst	2.0	283
OEDAP Total				2,967
OEDBR	REG1	ED/Alt ED/SrAdv	5.0	1,650
	REG2	Advisor	4.0	1,083
	REG3	Staff/Admin Asst	2.0	283
OEDBR Total				3,016
OEDCC	REG1	ED/Alt ED/SrAdv	3.0	990
	REG2	Advisor	3.0	812
	REG3	Staff/Admin Asst	2.0	283
OEDCC Total				2,085
OEDCE	REG1	ED/Alt ED/SrAdv	5.0	1,650
	REG2	Advisor	2.0	541
	REG3	Staff/Admin Asst	2.0	283
OEDCE Total				2,475
OEDCO	REG1	ED/Alt ED/SrAdv	5.0	1,650
	REG2	Advisor	2.6 1/	704
	REG3	Staff/Admin Asst	2.0	283
OEDCO Total				2,637

1/ Reflects voluntary savings of 0.4 FTE Advisor.

FY2023 Personnel Allocation by Office
(in thousands of U.S. dollars unless otherwise noted)

Office	Personnel Category		FTE	Budget \$
OEDEC	REG1	ED/Alt ED/SrAdv	5.0	1,650
	REG2	Advisor	3.0	812
	REG3	Staff/Admin Asst	2.0	283
OEDEC Total				2,745
OEDFF	REG1	ED/Alt ED/SrAdv	3.0	990
	REG2	Advisor	2.6 1/	704
	REG3	Staff/Admin Asst	2.0	283
OEDFF Total				1,977
OEDGR	REG1	ED/Alt ED/SrAdv	3.0	990
	REG2	Advisor	2.6 1/	704
	REG3	Staff/Admin Asst	2.0	283
OEDGR Total				1,977
OEDIN	REG1	ED/Alt ED/SrAdv	4.0	1,320
	REG2	Advisor	2.0	541
	REG3	Staff/Admin Asst	2.0	283
OEDIN Total				2,145
OEDIT	REG1	ED/Alt ED/SrAdv	5.0	1,650
	REG2	Advisor	2.6 1/	704
	REG3	Staff/Admin Asst	2.0	283
OEDIT Total				2,637
OEDJA	REG1	ED/Alt ED/SrAdv	3.0	990
	REG2	Advisor	2.6 1/	704
	REG3	Staff/Admin Asst	2.0	283
OEDJA Total				1,977
OEDMD	REG1	ED/Alt ED/SrAdv	5.0	1,650
	REG2	Advisor	3.0	812
	REG3	Staff/Admin Asst	2.0	283
OEDMD Total				2,745
OEDMI	REG1	ED/Alt ED/SrAdv	5.0	1,650
	REG2	Advisor	3.0	812
	REG3	Staff/Admin Asst	2.0	283
OEDMI Total				2,745

1/ Reflects voluntary savings of 0.4 FTE Advisor.

FY2023 Personnel Allocation by Office				
(in thousands of U.S. dollars unless otherwise noted)				
Office	Personnel Category		FTE	Budget \$
OEDNE	REG1	ED/Alt ED/SrAdv	7.0	2,310
	REG2	Advisor	5.0	1,354
	REG3	Staff/Admin Asst	2.0	283
OEDNE Total				3,947
OEDNO	REG1	ED/Alt ED/SrAdv	5.0	1,650
	REG2	Advisor	2.6 1/	704
	REG3	Staff/Admin Asst	2.0	283
OEDNO Total				2,637
OEDRU	REG1	ED/Alt ED/SrAdv	4.0	1,320
	REG2	Advisor	2.0	541
	REG3	Staff/Admin Asst	2.0	283
OEDRU Total				2,145
OEDSA	REG1	ED/Alt ED/SrAdv	3.0	990
	REG2	Advisor	3.0	812
	REG3	Staff/Admin Asst	2.0	283
OEDSA Total				2,085
OEDST	REG1	ED/Alt ED/SrAdv	6.0	1,980
	REG2	Advisor	4.0	1,083
	REG3	Staff/Admin Asst	2.0	283
OEDST Total				3,346
OEDSZ	REG1	ED/Alt ED/SrAdv	5.0	1,650
	REG2	Advisor	3.0	812
	REG3	Staff/Admin Asst	2.0	283
OEDSZ Total				2,745
OEDUK	REG1	ED/Alt ED/SrAdv	3.0	990
	REG2	Advisor	2.6 1/	704
	REG3	Staff/Admin Asst	2.0	283
OEDUK Total				1,977
OEDUS	REG1	ED/Alt ED/SrAdv	3.0	990
	REG2	Advisor	2.6 1/	704
	REG3	Staff/Admin Asst	2.0	283
OEDUS Total				1,977
TOTAL			240.4	65,500
	REG1	ED/Alt ED/SrAdv	116.0	38,280
	REG2	Advisor	74.4	20,140
	REG3	Staff/Admin Asst	50.0	7,080

1/ Reflects voluntary savings of 0.4 FTE Advisor.