

EBAP/84/64
Supplement 1

April 20, 1984

TO: Members of the Executive Board

FROM: The Deputy Managing Director

SUBJECT: Summary Analysis of Major Trends in Administrative Expenses, FY 1973-FY 1983

Executive Directors may find useful, as a background to consideration of the Administrative Budget for FY 1985, the following summary of major trends in administrative expenses in the last decade for which actual figures are available, i.e., for the period, FY 1973-FY 1983. Much of the analysis is based on figures which are shown in the appendices to the FY 1984 and FY 1985 Administrative Budget documents. The review is in terms of object of expense categories (see attached Tables I-IV). A review in terms of programs of work will be possible in four or five years' time when 10-year analyses by program of work will be available. This report, in addition to the main factors regarding expenses, also includes a short summary of staffing trends as they pertain to costs (see attached Tables V-VII).

A. Total Budget

1. The average compounded annual increase in administrative expenses over the decade was 15.6 percent. The average annual rate of inflation was 8.2 percent. During this period, the average annual increase in the administrative expenses of the World Bank and the United Nations were 17.7 percent and 13.9 percent, respectively.

2. During the first five years the average annual increase was 13.4 percent but this rate accelerated to an average of 17.9 percent during the second half of the decade. The main areas of expense where increases in costs were greater in the second half of the decade were the two travel categories, the supplies and equipment category, and the data processing services category.

3. For the decade as a whole the most rapid area of growth was "other personnel expenses" which had an average annual increase of 20.8 percent compared with 12.9 percent for salaries, 14.9 percent for travel and 16.2 percent for other administrative expenses. As a result "other personnel expenses" rose from 39.9 percent of salaries in FY 1973 to 78.5 percent in FY 1983.

B. Analysis of Categories of Expense

4. Salaries grew at an average of 12.9 percent per annum compared with a rate of 15.6 percent for the total budget, and as a result, salaries which were 51.9 percent of the total budget in FY 1973 fell to 40.8 percent in FY 1983. The most important element in the average annual increase of 12.9 percent were the general salary adjustments which, during this period, averaged 9.1 percent per annum. Another significant factor was the increase in the number of persons receiving salaries which increased at an average of 2.4 percent per annum. Other factors included the annual merit increase exercise offset to some extent by staff turnover.

5. Other Personnel Expenses grew at an above average rate of 20.8 percent per annum and, as a result, increased from 20.7 percent of the total budget in FY 1973 to 32.1 percent in FY 1983. The average annual percentage increases for the major elements were:

| <u>Budget accounts</u> | <u>Average percent increase per annum</u> |
|--------------------------------------|---|
| (a) Dependency allowances | 13.7 |
| (b) Children's education allowances | 22.4 |
| (c) Settlement allowances and grants | 33.1 |
| (d) Overseas allowances | 15.0 |
| (e) Tax allowances | 15.3 |
| (f) Staff Retirement Plan | 24.9 |
| (g) Health Benefits | 19.1 |
| (h) Six other minor accounts | <u>13.4</u> |
| Total | <u>20.8</u> |

The increase in dependency allowances can be partly attributed to an increase in the proportion of Executive Directors and staff receiving allowances (65.0 percent in FY 1973; 77.6 percent in FY 1983). Similarly, the number of recipients of children's education allowances rose from 11.0 percent of Executive Directors and staff in FY 1973 to 24.0 percent in FY 1983. Settlement allowances and grants have increased to an exceptional degree as a result of the introduction of settling in.

and separation grants in FY 1980 and the decision in FY 1983 to provide for accrued unused annual leave and separation grants. The increase in overseas allowances reflects, inter alia, an average annual growth of 3.1 percent in the number of technical assistance experts. Tax allowances rose at a higher rate than salaries mainly because the tax system is progressive. However, this has been partially offset by reduced payments in recent years in accordance with the transitional arrangements of the new tax allowance system. The Fund's contribution to the Staff Retirement Plan rose from 14.7 percent of salaries in FY 1973 to 40.7 percent in FY 1983. This increase was largely on account of changes in the funding of payments for amortization of experience losses and for cost-of-living supplements which were instituted in FY 1977. Until recently those payments were growing at a rapid rate on account of the impact of inflation on salaries and pensions. The cost of the Medical Benefits Plan has increased relatively fast for the following reasons: (a) the Fund's share of the cost was raised from one-half to two-thirds in FY 1976; (b) enrollment has increased at an average rate of 5.4 percent per annum compared with a 2.4 percent average increase in the number of staff; (c) the costs of claims per enrollee have increased at an average rate of 13.7 percent per annum compared with an average annual increase of 8.2 percent for the Washington Consumer Price Index. Some of the effect of these factors was offset by considerable savings made when the plan was switched to self-insurance in FY 1979. The six minor accounts in this category had below average rates of increase except for the termination incentives account which was higher than normal because of the special scheme in FY 1980 to encourage early retirement among the senior staff.

6. Travel costs rose on average by 14.9 percent per annum to give an increase over the ten-year period of just short of 300 percent as compared with the 327 percent increase in the total budget. As a result, travel as a proportion of the budget fell from 13.9 percent to 12.9 percent. Growth of the different types of travel was as follows:

| <u>Budget Accounts</u> | <u>Average Percent Increase in Number of Trips Per Annum</u> | <u>Average Percent Increase Per Annum in Unit Costs</u> |
|---------------------------|--|---|
| (a) Annual Meeting travel | 2.2 <u>1/</u> | 3.8 |
| (b) Other business travel | 5.9 | 10.0 |
| (c) Settlement travel | 1.2 | 9.3 |
| (d) Home leave travel | 4.7 | 12.3 |
| (e) Miscellaneous travel | <u>16.5</u> | <u>3.3</u> |
| Total | <u>6.3</u> | <u>8.8</u> |

^{1/} Based on nine years so as to have three complete cycles of domestic and overseas meetings.

The average increase in unit cost of Annual Meetings travel is lower than for other business travel because of different locations of the Annual Meetings; the average increase in unit cost of home leave travel is higher than average because of the introduction of the home leave allowance in FY 1982--when this is excluded the average increase falls from 12.3 to 10.4. The above average increase in the number of miscellaneous trips is on account of (i) the new emergency travel policy introduced in FY 1978; (ii) the change in the education policy in FY 1980 to permit more travel; and (iii) more spouses' travel.

7. Other Administrative Expenses grew at an average of 16.2 percent per annum as compared with 15.6 percent for the total budget and as a proportion of the total budget increased from 13.5 percent in FY 1973 to 14.2 percent in FY 1983. There were larger than average increases in four categories:

(i) Building occupancy grew at an average of 17.6 percent per annum mainly because at the beginning of the decade the Fund had just occupied its new headquarters building and had little need for office renovations or to rent additional office space, a situation which has gradually changed over the years with the steady increase in personnel and changes in organization. ^{1/} In addition this category has been affected by the large increases since 1974 in the cost of energy needed for lighting, heating and cooling of the headquarters building.

(ii) Supplies and equipment rose on average 18.8 percent per annum reflecting greater use of office equipment to improve staff productivity, including word processing equipment which increased from 6 units in FY 1973 to 140 units in FY 1983.

(iii) Data processing services increased at the rate of 19.8 percent per annum as more functions were automated ^{2/} and as functions already automated grew in size, e.g., the Fund's automated statistical data fund had 140,000 statistical series in FY 1973 and 432,000 in FY 1983. During this period the capacity of the computers in the Joint Computer Center increased several fold.

(iv) Miscellaneous expenses had an average growth rate of 20.4 percent per annum, largely on account of a greater use of contractual services, including most notably the annual staff salary survey.

^{1/} For example, in FY 1973 the Fund did not rent any commercial office space in Washington, D.C.; in FY 1983, 61,500 square foot of commercial office space was rented at a cost of \$1,260,000. Similarly, building alterations in FY 1973 cost \$6,000 and in FY 1983 \$1,026,000.

^{2/} For example, the World Economic Outlook, the World Trade Model, the RAL System, Quota calculations, administrative expenditure accounts, publications subscription fulfillment.

The two remaining categories, Communications and Books and Printing, grew more slowly than the budget as a whole. The former category grew at the relatively slow rate of 12.4 percent despite a steady increase in cables, long distance telephone calls and mail, ^{1/} mainly because of a 56.4 percent decrease in the average unit cost of cables. The smallest average annual increase was for Books and Printing (6.9 percent per annum) where the growth in contractual printing costs (11.8 percent per annum) has been greatly exceeded by the growth in sales income (25.4 percent per annum) which was occasioned by a more active promotional campaign and by more realistic pricing policies.

C. Analysis of Changes in Staff

8. The number of staff grew at the rate of 2.7 percent per annum in the first half of the decade, but slowed down to 2.1 percent in the second half. The average for the decade was 2.4 percent per annum.

9. The growth in the seven groups of units of organization was remarkably similar (except for the two special cases of management and secretarial support group) as shown in Table V. The growth in the relative proportion of the functional departments is on account of the Treasurer's Department which, inter alia, added a new Borrowed Resources and Investment Division during the period, and the Research Department which added an External Adjustment Division. The relative decline of the area departments was because of a freeze in the number of resident representative and advisor posts, and a relatively slow growth rate in the Asian and Western Hemisphere Departments which offset the above normal growth rate of the African and Middle Eastern Departments.

10. Growth in the J-M ranges was the same as for the staff as a whole, growth in the F-I Ranges was above average and growth in the A-E Ranges was below average as shown in Table VI. Within the A-E staff the proportion in Ranges D-E increased from 30.2 percent in FY 1973 to 49.8 percent in FY 1983, partly reflecting the growing use of research assistants to assist in economic functions, and within the F-I Range, the number in Range I increased from 20.0 percent to 32.1 percent.

11. The most significant factor which emerges from the analysis of staff by occupational group as shown in Table VII is the relatively slow growth in the number of secretarial and other support staff with a consequential decline in the proportion of total staff in this group from 27.7 percent in FY 1973 to 24.4 percent in FY 1983. To a large extent this reflects increased productivity associated with more widespread use of word processing equipment.

^{3. 1/} The number of cables and pieces of mail handled both increased on average by about 7 percent per annum throughout the decade.

Att: (7)

Other Distribution:
Department Heads

TABLE I

Administrative Expenses by Object of Expense Categories, FY 1973-FY 1983 1/
(In Thousands of U.S. Dollars)

| Object of Expense | Financial Year | | | | | | | | | | | Change FY 73/83 Index FY 1973 = 100 |
|---|----------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|---|
| | 1973 | 1974 | 1975 | 1976 | 1977 | 1978 | 1979 | 1980 | 1981 | 1982 | 1983 | |
| Personnel Expenses | | | | | | | | | | | | |
| A. Salaries | 22,247 | 25,663 | 29,130 | 32,801 | 35,402 | 38,284 | 42,751 | 49,635 | 60,071 | 66,227 | 74,640 | 335.5 |
| B. Other Personnel Expenses | 8,875 | 10,323 | 12,444 | 14,533 | 18,864 | 22,766 | 26,000 | 30,678 | 42,848 | 50,808 | 58,589 | 660.2 |
| | <u>31,122</u> | <u>35,986</u> | <u>41,574</u> | <u>47,344</u> | <u>54,266</u> | <u>61,050</u> | <u>68,751</u> | <u>80,313</u> | <u>102,919</u> | <u>117,035</u> | <u>133,229</u> | 428.1 |
| Travel Expenses | | | | | | | | | | | | |
| C. Business Travel | 3,286 | 4,899 | 4,194 | 4,132 | 5,163 | 5,168 | 5,423 | 8,023 | 9,240 | 11,637 | 13,426 | 408.6 |
| D. Other Travel | 2,634 | 2,874 | 3,472 | 3,961 | 3,983 | 3,897 | 4,484 | 5,790 | 6,646 | 9,101 | 10,207 | 387.5 |
| | <u>5,920</u> | <u>7,773</u> | <u>7,666</u> | <u>8,093</u> | <u>9,146</u> | <u>9,065</u> | <u>9,907</u> | <u>13,813</u> | <u>15,886</u> | <u>20,738</u> | <u>23,633</u> | 399.2 |
| Other Administrative Expenses | | | | | | | | | | | | |
| E. Communications | 1,415 | 1,599 | 1,624 | 1,833 | 2,099 | 2,303 | 2,547 | 2,999 | 3,482 | 3,607 | 4,552 | 321.7 |
| F. Building Occupancy | 1,260 | 1,464 | 1,800 | 2,042 | 2,036 | 2,543 | 3,330 | 3,164 | 4,582 | 5,115 | 6,383 | 506.6 |
| G. Books and Printing | 892 | 924 | 1,061 | 1,145 | 1,113 | 1,147 | 1,240 | 1,421 | 1,552 | 1,720 | 1,745 | 195.6 |
| H. Supplies & Equipment | 855 | 977 | 993 | 1,226 | 1,334 | 1,302 | 1,630 | 1,662 | 2,214 | 3,249 | 4,790 | 560.2 |
| I. Data Processing Services | 809 | 903 | 1,066 | 1,178 | 1,353 | 1,536 | 1,529 | 2,228 | 1,941 | 2,868 | 4,908 | 606.7 |
| J. Miscellaneous | 542 | 528 | 662 | 895 | 974 | 1,441 | 2,206 | 1,988 | 3,214 | 2,819 | 3,468 | 639.9 |
| | <u>5,773</u> | <u>6,395</u> | <u>7,206</u> | <u>8,319</u> | <u>8,909</u> | <u>10,272</u> | <u>12,302</u> | <u>13,462</u> | <u>16,985</u> | <u>19,378</u> | <u>25,846</u> | 447.7 |
| TOTAL BUDGET | <u>42,815</u> | <u>50,154</u> | <u>56,446</u> | <u>63,746</u> | <u>72,321</u> | <u>80,387</u> | <u>90,960</u> | <u>107,588</u> | <u>135,790</u> | <u>157,151</u> | <u>182,708</u> | 426.7 |
| Consumer Price Index as of May 1 (1967 = 100) | 133.3 | 147.6 | 160.0 | 170.0 | 181.7 | 194.2 | 216.0 | 241.2 | 264.7 | 278.4 | 292.6 | 219.5 |

The amounts shown in this table reflect adjustments in FY 1975-82 on account of retroactive general salary adjustments and related benefits, costs of which have been charged to later years because the accounts for the year of attribution were already closed when the retroactive payments were paid. The purpose of this adjustment is to make for a more realistic comparison between financial years.

B&P Division
4/20/84 sd-21-3

TABLE II

Administrative Expenses by Object of Expense Categories, FY 1974-FY 1983
(Percentage Increase Per Annum)

| Object of Expense | Financial Year | | | | | | | | | Multiyear Averages | | | |
|---|----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|------------------|------------------|-------------------|
| | 1974 | 1975 | 1976 | 1977 | 1978 | 1979 | 1980 | 1981 | 1982 | 1983 | 73-78 (5 yrs) | 78-83 (5 yrs) | 73-83 (10 yrs) |
| I. Personnel Expenses | | | | | | | | | | | | | |
| A. Salaries | 15.4 | 13.5 | 12.6 | 7.9 | 8.1 | 11.7 | 16.1 | 21.0 | 10.2 | 12.7 | 11.5 | 14.3 | 12.9 |
| B. Other Personnel Expenses | 16.3 | 20.5 | 16.8 | 29.8 | 20.7 | 14.2 | 18.0 | 39.7 | 18.6 | 15.3 | 20.7 | 20.8 | 20.8 |
| | <u>15.6</u> | <u>15.5</u> | <u>13.9</u> | <u>14.6</u> | <u>12.5</u> | <u>12.6</u> | <u>16.8</u> | <u>28.1</u> | <u>13.7</u> | <u>13.8</u> | <u>14.4</u> | <u>16.9</u> | <u>15.7</u> |
| II. Travel Expenses | | | | | | | | | | | | | |
| C. Business Travel | 49.1 | -14.4 | -1.5 | 25.0 | - | 4.9 | 47.9 | 15.2 | 25.9 | 15.4 | 9.5 | 21.0 | 15.1 |
| D. Other Travel | 9.1 | 20.8 | 14.1 | 0.6 | -2.2 | 15.1 | 29.1 | 14.8 | 36.9 | 12.2 | 8.2 | 21.2 | 14.5 |
| | <u>31.3</u> | <u>-1.4</u> | <u>5.6</u> | <u>13.0</u> | <u>-0.9</u> | <u>9.3</u> | <u>39.4</u> | <u>15.0</u> | <u>30.6</u> | <u>14.0</u> | <u>8.9</u> | <u>21.1</u> | <u>14.9</u> |
| III. Other Administrative Expenses | | | | | | | | | | | | | |
| E. Communications | 13.0 | 1.6 | 12.9 | 14.5 | 9.7 | 10.6 | 17.7 | 16.1 | 3.6 | 26.2 | 10.2 | 14.6 | 12.4 |
| F. Building Occupancy | 16.2 | 23.0 | 13.4 | -0.3 | 24.9 | 30.9 | -5.0 | 44.8 | 11.6 | 24.8 | 15.1 | 20.2 | 17.6 |
| G. Books and Printing | 3.6 | 14.8 | 7.9 | -2.8 | 3.1 | 8.1 | 14.6 | 9.2 | 10.8 | 1.5 | 5.2 | 8.8 | 6.9 |
| H. Supplies & Equipment | 14.3 | 1.6 | 23.5 | 8.8 | -2.4 | 25.2 | 2.0 | 33.2 | 46.7 | 47.4 | 8.8 | 29.8 | 18.8 |
| I. Data Processing Services | 11.6 | 18.1 | 10.5 | 14.9 | 13.5 | -0.5 | 45.7 | -12.9 | 47.8 | 71.1 | 13.7 | 26.2 | 19.8 |
| J. Miscellaneous | -2.6 | 25.4 | 35.2 | 8.8 | 47.9 | 40.6 | -1.9 | 61.7 | -12.3 | 23.0 | 21.6 | 19.2 | 20.4 |
| | <u>10.8</u> | <u>12.7</u> | <u>15.4</u> | <u>7.1</u> | <u>15.3</u> | <u>19.8</u> | <u>9.4</u> | <u>26.2</u> | <u>14.1</u> | <u>33.4</u> | <u>12.2</u> | <u>20.3</u> | <u>16.2</u> |
| TOTAL BUDGET | <u>17.1</u> | <u>12.5</u> | <u>12.9</u> | <u>13.5</u> | <u>11.2</u> | <u>13.2</u> | <u>18.3</u> | <u>26.2</u> | <u>15.7</u> | <u>16.3</u> | <u>13.4</u> | <u>17.9</u> | <u>15.6</u> |
| Washington CPI (as of May 1) | 10.7 | 8.4 | 6.3 | 6.9 | 7.2 | 11.2 | 11.7 | 9.7 | 5.2 | 5.1 | 7.8 | 8.5 | 8.2 |

TABLE III

Administrative Expenses by Object of Expense Categories, FY 1973-FY 1983
(Percentages of Total Budget)

| Object of Expense | Financial Year | | | | | | | | | | | Change FY 73/83 Index FY 1973 = 100 |
|---|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---|
| | 1973 | 1974 | 1975 | 1976 | 1977 | 1978 | 1979 | 1980 | 1981 | 1982 | 1983 | |
| I. Personnel Expenses | | | | | | | | | | | | |
| A. Salaries | 51.9 | 51.2 | 51.6 | 51.4 | 49.0 | 47.6 | 47.0 | 46.1 | 44.2 | 42.2 | 40.8 | 78.6 |
| B. Other Personnel Expenses | 20.7 | 20.6 | 22.0 | 22.8 | 26.1 | 28.3 | 28.6 | 28.5 | 31.6 | 32.3 | 32.1 | 155.1 |
| | <u>72.6</u> | <u>71.8</u> | <u>73.6</u> | <u>74.2</u> | <u>75.1</u> | <u>75.9</u> | <u>75.6</u> | <u>74.6</u> | <u>75.8</u> | <u>74.5</u> | <u>72.9</u> | <u>100.4</u> |
| II. Travel Expenses | | | | | | | | | | | | |
| C. Business Travel | 7.7 | 9.8 | 7.3 | 6.5 | 7.2 | 6.4 | 6.0 | 7.5 | 6.8 | 7.4 | 7.3 | 94.8 |
| D. Other Travel | 6.2 | 5.7 | 6.2 | 6.2 | 5.4 | 4.9 | 4.9 | 5.4 | 4.9 | 5.8 | 5.6 | 90.3 |
| | <u>13.9</u> | <u>15.5</u> | <u>13.5</u> | <u>12.7</u> | <u>12.6</u> | <u>11.3</u> | <u>10.9</u> | <u>12.9</u> | <u>11.7</u> | <u>13.2</u> | <u>12.9</u> | <u>92.8</u> |
| III. Other Administrative Expenses | | | | | | | | | | | | |
| E. Communications | 3.3 | 3.2 | 2.9 | 2.9 | 2.9 | 2.9 | 2.8 | 2.8 | 2.6 | 2.3 | 2.5 | 75.8 |
| F. Building Occupancy | 2.9 | 2.9 | 3.2 | 3.3 | 2.8 | 3.2 | 3.6 | 2.9 | 3.4 | 3.2 | 3.5 | 120.0 |
| G. Books and Printing | 2.1 | 1.8 | 1.9 | 1.8 | 1.5 | 1.4 | 1.4 | 1.3 | 1.1 | 1.1 | 1.0 | 47.6 |
| H. Supplies & Equipment | 2.0 | 1.9 | 1.8 | 1.9 | 1.9 | 1.6 | 1.8 | 1.6 | 1.6 | 2.1 | 2.6 | 130.0 |
| I. Data Processing Services | 1.9 | 1.8 | 1.9 | 1.8 | 1.9 | 1.9 | 1.7 | 2.1 | 1.4 | 1.8 | 2.7 | 142.1 |
| J. Miscellaneous | 1.3 | 1.1 | 1.2 | 1.4 | 1.3 | 1.8 | 2.2 | 1.8 | 2.4 | 1.8 | 1.9 | 146.2 |
| | <u>13.5</u> | <u>12.7</u> | <u>12.9</u> | <u>13.1</u> | <u>12.3</u> | <u>12.8</u> | <u>13.5</u> | <u>12.5</u> | <u>12.5</u> | <u>12.3</u> | <u>14.2</u> | <u>105.2</u> |
| TOTAL BUDGET | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | |

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4/17/84 sd-21-5

ATTACHMENT III

ADMINISTRATIVE EXPENSES BY

TABLE IV

Administrative Expenses of the IMF, World Bank and the United Nations, FY 1973-FY 1983

(A) IN MILLIONS OF U.S. DOLLARS

| | Financial Year | | | | | | | | | | Change FY 1973/1983 Index FY 1973 = 100 | |
|------------------------------|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--|-------|
| | 1973 | 1974 | 1975 | 1976 | 1977 | 1978 | 1979 | 1980 | 1981 | 1982 | | 1983 |
| IMF | 42.8 | 50.2 | 56.4 | 63.7 | 72.3 | 80.4 | 91.0 | 107.6 | 135.8 | 157.2 | 182.7 | 426.7 |
| World Bank | 109.5 | 134.2 | 157.5 | 185.1 | 213.1 | 240.0 | 276.7 | 351.8 | 453.9 | 506.1 | 560.0 | 511.4 |
| United Nations ^{1/} | 172.6 | 196.7 | 230.2 | 264.5 | 336.8 | 336.8 | 458.1 | 458.1 | 569.5 | 569.5 | 632.6 | 366.5 |

^{1/} United Nations financial year is the calendar year. The UN FY 1972 (= CY1972) is under the same column as FY 72-73 for the IMF and World Bank.

(B) PERCENTAGE INCREASE OVER THE PREVIOUS YEAR

| | Financial Year | | | | | | | | | | Multiyear Averages | | |
|----------------|----------------|------|------|------|------|------|------|------|------|------|--------------------|------------------|-------------------|
| | 1974 | 1975 | 1976 | 1977 | 1978 | 1979 | 1980 | 1981 | 1982 | 1983 | 73-78 (5 yrs) | 78-83 (5 yrs) | 73-83 (10 yrs) |
| IMF | 17.1 | 12.5 | 12.9 | 13.5 | 11.2 | 13.2 | 18.3 | 26.2 | 15.7 | 16.3 | 13.4 | 17.9 | 15.6 |
| World Bank | 22.6 | 17.4 | 17.5 | 15.1 | 12.6 | 15.3 | 27.1 | 29.0 | 11.5 | 10.7 | 17.0 | 18.5 | 17.7 |
| United Nations | 14.0 | 17.0 | 14.9 | 12.7 | - | 36.0 | - | 24.3 | - | 11.1 | 14.3 | 13.4 | 13.9 |

TABLE V

Staff Ceilings by Unit of Organization Grouping, FY 1973-FY 1983

| | Financial Year | | | | | | | | | | | Average Annual % Change Multiyear Averages | | |
|--------------------------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---|------------------|--------------------|
| | 1973 | 1974 | 1975 | 1976 | 1977 | 1978 | 1979 | 1980 | 1981 | 1982 | 1983 | 73-78 (5 yrs) | 78-83 (5 yrs) | 73-83 (10 yrs) |
| | | | | | | | | | | | | | | |
| (A) TOTALS | | | | | | | | | | | | | | |
| Management | 7 | 7 | 7 | 7 | 7 | 7 | 8 | 6 | 6 | 6 | 7 | - | - | - |
| Area Departments | 329 | 350 | 360 | 368 | 362 | 360 | 361 | 366 | 372 | 385 | 397 | 1.8 | 2.0 | 1.9 |
| Functional | 304 | 317 | 330 | 334 | 346 | 349 | 354 | 360 | 366 | 389 | 399 | 2.8 | 2.7 | 2.8 |
| Technical Assistance | 68 | 71 | 73 | 73 | 73 | 72 | 73 | 73 | 74 | 76 | 79 | 1.2 | 1.9 | 1.5 |
| Info., Stats. & Liaison | 145 | 148 | 152 | 156 | 156 | 158 | 158 | 161 | 166.5 | 176.5 | 180 | 1.7 | 2.6 | 2.2 |
| Support | 381 | 412 | 431 | 435 | 444 | 441 | 444 | 451 | 462 | 473 | 475.5 | 3.0 | 1.5 | 2.2 |
| Secretarial Group | 5 | 5 | 6 | 8 | 8 | 7 | 8 | 7 | 18.5 | 20.5 | 21.5 | 7.0 | 25.2 | 15.7 |
| Total | <u>1,239</u> | <u>1,310</u> | <u>1,359</u> | <u>1,381</u> | <u>1,396</u> | <u>1,394</u> | <u>1,406</u> | <u>1,424</u> | <u>1,465</u> | <u>1,526</u> | <u>1,559</u> | <u>2.4</u> | <u>2.3</u> | <u>2.3</u> |
| (B) PERCENTAGES OF TOTAL STAFF | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Change: FY 1973-83 |
| Management | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.6 | 0.4 | 0.4 | 0.4 | 0.4 | | | -0.1 |
| Area Departments | 26.6 | 26.7 | 26.5 | 26.6 | 25.9 | 25.8 | 25.6 | 25.7 | 25.4 | 25.2 | 25.5 | | | -1.1 |
| Functional | 24.5 | 24.2 | 24.3 | 24.2 | 24.8 | 25.1 | 25.2 | 25.3 | 25.0 | 25.5 | 25.6 | | | +1.1 |
| Technical Assistance | 5.5 | 5.4 | 5.4 | 5.3 | 5.2 | 5.2 | 5.2 | 5.1 | 5.0 | 5.0 | 5.1 | | | -0.4 |
| Info., Stats. & & Liaison | 11.7 | 11.3 | 11.2 | 11.3 | 11.2 | 11.3 | 11.2 | 11.3 | 11.4 | 11.6 | 11.5 | | | -0.2 |
| Support | 30.8 | 31.5 | 31.7 | 31.5 | 31.8 | 31.6 | 31.6 | 31.7 | 31.5 | 31.0 | 30.5 | | | -0.3 |
| Secretarial Group | 0.4 | 0.4 | 0.4 | 0.6 | 0.6 | 0.5 | 0.6 | 0.5 | 1.3 | 1.3 | 1.4 | | | +1.0 |
| Total | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | | | - |

TABLE VI

Actual Staff by Range Groupings, FY 1973 - FY 1983 1/

(Differs from staff ceilings shown in Appendix V because includes temporary staff in the Economist Program and the Staff Contingency Fund.)

| Range Grouping | Financial Year | | | | | | | | | | | Average Annual Percent Change | | |
|--------------------------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------------------|------------------|--------------------|
| | 1973 | 1974 | 1975 | 1976 | 1977 | 1978 | 1979 | 1980 | 1981 | 1982 | 1983 | 73-78 (5 yrs) | 78-83 (5 yrs) | 73-83 (10 yrs) |
| (A) TOTALS | | | | | | | | | | | | | | |
| A-E | 589 | 597 | 632 | 631 | 647 | 645 | 649 | 647 | 655 | 680 | 685 | 1.8 | 1.2 | 1.5 |
| F-I | 502 | 547 | 558 | 569 | 591 | 606 | 617 | 620 | 51 | 666 | 699 | 3.8 | 2.9 | 3.4 |
| J-M | 161 | 171 | 174 | 177 | 183 | 179 | 181 | 186 | 186 | 191 | 205 | 2.1 | 2.8 | 2.5 |
| Total | <u>1,252</u> | <u>1,315</u> | <u>1,364</u> | <u>1,377</u> | <u>1,421</u> | <u>1,400</u> | <u>1,447</u> | <u>1,453</u> | <u>1,492</u> | <u>1,537</u> | <u>1,589</u> | <u>2.7</u> | <u>2.1</u> | <u>2.4</u> |
| (B) PERCENTAGES OF TOTAL STAFF | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Change: FY 1973-83 |
| A-E | 47.0 | 45.4 | 46.3 | 45.8 | 45.5 | 45.1 | 44.9 | 44.5 | 43.9 | 44.2 | 43.1 | | | -3.9 |
| F-I | 40.1 | 41.6 | 40.9 | 41.3 | 41.6 | 42.4 | 42.6 | 42.7 | 43.6 | 43.3 | 44.0 | | | +3.9 |
| J-M | 12.9 | 13.0 | 12.8 | 12.9 | 12.9 | 12.5 | 12.5 | 12.8 | 12.5 | 12.5 | 12.9 | | | - |
| Total | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | | | - |

1/ As of May 1 of each year.

TABLE VII

Actual Staff by Occupational Groups, FY 1973-FY 1983 1/

(Differs from staff ceilings shown in Attachment V because includes temporary staff in Economist Program and Staff Contingency Fund)

| Occupational Group | Financial Year | | | | | | | | | | | Average Annual Percent Change | | |
|-------------------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------------------|------------|------------|
| | 1973 | 1974 | 1975 | 1976 | 1977 | 1978 | 1979 | 1980 | 1981 | 1982 | 1983 | 73-78 | 78-83 | 73-83 |
| | | | | | | | | | | | | (5 yrs) | (5 yrs) | (10 yrs) |
| (A) TOTALS | | | | | | | | | | | | | | |
| Accounting/Auditing | 52 | 55 | 57 | 57 | 58 | 61 | 59 | 61 | 62 | 65 | 67 | 3.2 | 1.9 | 2.6 |
| Administrative Services | 150 | 160 | 168 | 165 | 166 | 168 | 171 | 176 | 184 | 186 | 181 | 2.3 | 1.5 | 1.9 |
| Computing Services | 48 | 50 | 51 | 53 | 56 | 55 | 56 | 56 | 55 | 60 | 59 | 2.8 | 1.4 | 2.1 |
| Economics | 487 | 526 | 540 | 527 | 555 | 567 | 575 | 576 | 592 | 608 | 639 | 3.1 | 2.4 | 2.8 |
| Human Resources | 50 | 58 | 59 | 70 | 75 | 71 | 70 | 71 | 71 | 78 | 82 | 7.3 | 2.9 | 5.1 |
| Language Services | 39 | 43 | 47 | 51 | 48 | 48 | 47 | 46 | 51 | 51 | 49 | 4.2 | 0.4 | 2.3 |
| Library/Documentation | 44 | 50 | 55 | 57 | 58 | 58 | 62 | 64 | 62 | 65 | 67 | 5.7 | 2.9 | 4.3 |
| Office Support | 347 | 334 | 348 | 356 | 361 | 356 | 358 | 352 | 363 | 370 | 387 | 0.5 | 1.7 | 1.1 |
| Writing/Editing | 35 | 39 | 39 | 41 | 44 | 46 | 49 | 51 | 52 | 54 | 58 | 5.6 | 4.8 | 5.2 |
| Total | <u>1,252</u> | <u>1,315</u> | <u>1,364</u> | <u>1,377</u> | <u>1,421</u> | <u>1,430</u> | <u>1,447</u> | <u>1,453</u> | <u>1,492</u> | <u>1,537</u> | <u>1,589</u> | <u>2.7</u> | <u>2.1</u> | <u>2.4</u> |

(B) PERCENTAGES OF TOTAL STAFF

| | | | | | | | | | | | | Change: FY 1973-83 | | |
|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------------|--|------|
| Accounting/Auditing | 4.2 | 4.2 | 4.2 | 4.1 | 4.1 | 4.3 | 4.1 | 4.2 | 4.1 | 4.2 | 4.2 | | | - |
| Administrative Services | 12.0 | 12.1 | 12.3 | 12.0 | 11.7 | 11.8 | 11.8 | 12.1 | 12.3 | 12.1 | 11.4 | | | -0.6 |
| Computing Services | 3.8 | 3.8 | 3.7 | 3.8 | 3.9 | 3.8 | 3.9 | 3.9 | 3.7 | 3.9 | 3.7 | | | -0.1 |
| Economics <u>2/</u> | 38.9 | 40.0 | 39.6 | 38.3 | 39.1 | 39.7 | 39.7 | 39.6 | 39.7 | 39.6 | 40.2 | | | +1.3 |
| Human Resources | 4.0 | 4.4 | 4.3 | 5.1 | 5.2 | 5.0 | 4.8 | 4.9 | 4.8 | 5.1 | 5.2 | | | +1.2 |
| Language Services | 3.1 | 3.3 | 3.5 | 3.7 | 3.4 | 3.2 | 3.3 | 3.2 | 3.4 | 3.3 | 3.1 | | | - |
| Library/Documentation | 3.5 | 3.8 | 4.0 | 4.1 | 4.1 | 4.1 | 4.3 | 4.4 | 4.2 | 4.2 | 4.2 | | | +0.7 |
| Office Support <u>3/</u> | 27.7 | 25.4 | 25.5 | 25.9 | 25.4 | 24.9 | 24.7 | 24.2 | 24.3 | 24.1 | 24.4 | | | -3.3 |
| Writing/Editing | 2.8 | 3.0 | 2.9 | 3.0 | 3.1 | 3.2 | 3.4 | 3.5 | 3.5 | 3.5 | 3.6 | | | +0.8 |
| Total | <u>100.0</u> | | | - |

1/ As of May 1 of each year.2/ Includes research assistants as well as economists.3/ Mostly secretarial staff.