

**LAPSE OF
TIME**

EB/CAM/20/1

January 13, 2020

To: Members of the Committee on Executive Board Administrative Matters

From: Gilles Bauche, Committee Secretary

Subject: **Offices of Executive Directors—Final FY2020 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:

**Wednesday, January 22, 2020
5:30 p.m.**

Proposed
Recommendation:

Page 6

Questions:

Mr. Bauche, SEC (ext. 36764)
Ms. Michaels, SEC (ext. 35451)
Ms. Llames, SEC (ext. 34524)

Additional Distribution:

Members of the Executive Board



January 13, 2020

OFFICES OF EXECUTIVE DIRECTORS—FINAL FY2020 ADMINISTRATIVE BUDGET ALLOCATIONS BY OFFICE

EXECUTIVE SUMMARY

The Executive Board has previously approved an aggregate net OED budget envelope of \$75.3 million for FY2020 (see EBAP/19/45, 5/13/19). Pending final adjustments to reflect information on the REG1 personnel standard cost and calculation of travel allocations by Office, preliminary resources within the FY2020 envelope have been allocated to the individual Offices of Executive Directors (see EBAP/19/69, 7/29/19).

This paper proposes the final FY2020 budget allocations for each of the 24 Offices of Executive Directors, reflecting the following adjustments to the FY2020 interim OED budget allocations:

- Personnel budget allocations for the individual Offices of Executive Directors have been adjusted to reflect the updated REG1 personnel standard costs, following the decision of the Board of Governors to keep the salaries for the Executive Directors and Alternate Executive Directors unchanged from July 1, 2018. Consequently, the salary also remains unchanged for Senior Advisors to the Executive Directors as salary adjustments for Senior Advisors are linked to the Executive Directors and Alternate Executive Directors.
- Final travel budget allocations have been calculated in line with the approved travel allocation methodology and based on area departments' travel plans at the end of the first quarter of FY2020.
- Revised allocation from the central carry forward resources for the Executive Director's retreat based on more recent cost estimates.

Prepared by Secretary's Department (Elena Michaels and Maria Llames) in consultation with the Office of Budget and Planning (Gisela Ulmschneider and Rebecca Brofft).

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INTRODUCTION

1. **This paper proposes the final FY2020 administrative budget allocations for individual Offices of Executive Directors (OED).** The overall OED budget envelope remains unchanged in real terms at \$75.3 million. Interim FY2020 budget allocations¹ were approved on the understanding that final budget allocations for each Office would be proposed following the revision of the final standard cost for OED REG1 personnel, based on final decisions by the Board of Governors on the remuneration of Executive Directors and Alternate Executive Directors, and final travel allocations, based on area departments' travel plans at the end of the first quarter of FY2020.
2. **The paper contains a draft decision for Executive Board approval of the final FY2020 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.

THE FY2020 ADMINISTRATIVE BUDGETS BY OFFICE

3. **The proposed final allocation by Office for the FY2020 administrative budget are shown in Tables 1 and 2.** The allocations exclude carry forward resources from FY2019, Offices' access to additional temporary resources that are financed from central resources, and any expected miscellaneous reimbursements and resources from external financing arrangements.
4. **Table 3 provides the final budget allocations for personnel that reflect the adjustment to the standard cost rate for OED REG1 personnel** (i.e., Executive Directors, Alternate Executive Directors, and Senior Advisors). At the time the interim budget for OED personnel was formulated, the final salary component that is required to calculate the standard cost rate for OED REG1 personnel was not yet known. A deflator of 0.8 percent was used to calculate the interim REG1 personnel standard cost rate. Following the Board of Governors' approval of the recommendation of the 2019 Joint Committee on Remuneration to maintain the salaries unchanged from July 1, 2018 for Executive Directors and Alternate Executive Directors, and consequently for Senior Advisors, the standard cost rate for OED REG1 has been recalculated and subsequently the individual Office allocations for personnel. The final personnel allocations also

FY2020 Distribution of Personnel Allocation

(in thousands of U.S. dollars)

	Standard Cost Rate \$	FTEs	Final Budget \$
REG1 ED/Alt ED/SrAdv	319,400	115.0	36,731
REG2 Advisor	244,800	73.4	17,968
REG3 Staff/Admin Asst	139,200	50.0	6,960
Total		238.4	61,659

¹ See *Offices of Executive Directors—Proposed Interim FY2020 Administrative Budget Allocations by Office* (EBAP/19/69, 7/29/19).

take into account, as appropriate, the addition of one FTE Advisor position for Offices requiring three or more languages excluding English to communicate with their members.

5. **The final personnel allocation resulted in a decrease in the Offices' overall personnel budgets which, relative to the interim budget allocation, correspondingly increased the unallocated surplus held in the OED center by \$0.24 million** which is the difference between the interim personnel allocation based on the standard cost rate of \$321,500 and the final personnel allocation based on the final standard cost rate of \$319,400.

6. **The final travel allocation by Office amounts to an unchanged budget envelope from the interim allocation of \$6 million** (see Table 4). Area department travel data at the end of the first quarter of the financial year was used as a key component for the implementation of the rules-based travel allocation methodology.² The proposed travel allocations do not include the additional direct travel allocation of \$10,417 that each Office will receive as working budget adjustment for travel financed from central OED resources.³

7. **Approved additional resource needs, if any, in FY2020 will continue to be funded under the OED central carry forward resources.** A total of \$4.7 million of available carry forward resources held in the OED center have been earmarked to finance supplemental resources (i.e., direct travel allocation, financing for exceptional, temporary workload pressures, and smoothing for Offices representing additional countries above a staffing norm threshold), of which \$2.7 million remain unallocated. Except for the allocation for smoothing resources and the mechanism for travel in the interest of the Fund, the amounts allocated for each financial year for supplemental resources are fixed.

Final Distribution of FY2019 Carry Forward Resources in FY2020
(in thousands of U.S. dollars)

Carry Forward from FY2019 1/	14,847
of which:	
Sum of individual offices	10,118
OED center	4,729
of which:	
Direct Travel Allocation 2/	250
Executive Director's Retreat 3/	95
Temporary Workload 4/	1,250
Smoothing 5/	140
Travel in the interest of the Fund 6/	250
Unallocated carry forward	2,744

1/ See *Offices of Executive Directors—FY2019 Administrative Budget Outturn and Carry Forward into FY2020* (EBAP/19/63, 07/10/19).

2/ Supplemental direct allocations of \$10,417 per Office as a working budget adjustment to the travel allocation, see *OED Budget Framework Review—Proposals for a Revised OED Budget Framework* (EBAM/16/1, 1/19/16).

3/ Allocation based on estimated share of OED toward costs.

4/ Supplemental envelope for financing exceptional, temporary workload pressures. See *OED Budget Framework Review—Proposals for a Revised OED Budget Framework* (EBAM/16/1, 1/19/16).

5/ In FY2020, OEDCE and OEDNE are each eligible to receive smoothing resources. For eligibility criteria, see *OED Budget Framework Review—Proposals for a Revised OED Budget Framework* (EBAM/16/1, 1/19/16).

6/ Provisional facility for travel. See *OED Budget Framework Review—Proposals for a Revised OED Budget Framework* (EBAM/16/1, 1/19/16).

² See *OED Budget Framework Review—Proposals for a Revised OED Budget Framework* (EBAM/16/1, 1/19/16).

³ See *OED Budget Framework Review—Proposals for a Revised OED Budget Framework* (EBAM/16/1, 1/19/16).

8. **Available central contingency resources for FY2020 amount to \$5.1 million**, of which includes the contingency reserve (\$0.5 million); voluntary savings of 0.4 FTE Advisor position each by nine Offices (\$0.9 million); salary forfeiture⁴ (\$0.3 million); and an unallocated surplus of \$3.4 million. The amount of contingency resources has been updated to reflect the resulting difference between the final personnel allocation and the interim personnel allocation. The resulting difference is part of the unallocated surplus to add to contingency.

⁴ Reimbursement to OEDUS to reflect the U.S. domestic 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).

Proposed Recommendation

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

The Executive Board hereby approves the FY2020 administrative budget allocation for each Office of Executive Directors and for the OED group expenses, as set forth in Tables 1 and 2 of EBAP/20/XX.

This decision supersedes Decision No. A/14178-(19/72), adopted August 2, 2019.

Table 1. FY2020 Final Net Administrative Budget by Office
(in thousands of U.S. dollars)

Office	Group I (Personnel)	Groups III–V (Discretionary) 1/	Total Gross Budget	Receipts/ Reimbursements	Total Net Budget
OEDAE	4,761	893	5,654		5,654
OEDAF	4,761	1,060	5,821		5,821
OEDAG	2,365	242	2,607		2,607
OEDAP	2,831	528	3,360		3,360
OEDBR	2,855	325	3,179		3,179
OEDCC	1,971	170	2,141		2,141
OEDCE	2,365	218	2,583		2,583
OEDCO	2,512	290	2,802		2,802
OEDDEC	2,610	273	2,883		2,883
OEDFF	1,873	251 2/	2,124	-133 3/	1,992
OEDGR	1,873	117	1,990		1,990
OEDIN	2,046	232	2,278		2,278
OEDIT	2,512	271	2,783		2,783
OEDJA	1,873	140	2,013		2,013
OEDMD	2,610	322	2,932		2,932
OEDMI	2,610	456	3,065		3,065
OEDNE	3,174	573	3,747		3,747
OEDNO	2,512	276	2,788		2,788
OEDRU	2,046	132	2,178		2,178
OEDSA	1,971	143	2,114		2,114
OEDST	3,174	400	3,574		3,574
OEDSZ	2,610	350	2,960		2,960
OEDUK	1,873	119	1,992		1,992
OEDUS	1,873	76	1,949		1,949
Total	61,659	7,857	69,517	-133	69,384
OED Center	0	7,180	7,180	-1,222	5,958
Contingency		5,088	5,088		
Contingency Reserve 4/		525	525		
Voluntary Savings Agreement 5/		881	881		
Salary forfeiture 6/		319	319		
Unallocated Surplus		3,363	3,363		
Group Expenses		670	670		
Contractual Services 7/		145	145		
Information Services (Bloomberg)		23	23		
Publications and Printing		264	264		
Sundries		154	154		
Supplies and Equipment		85	85		
Travel with Management		200	200		
Externally Financed Arrangements 8/		1,222	1,222	-1,222	
Total Approved Budget	61,659	15,038	76,697	-1,355	75,342

Source: iBBIS and staff calculation.

1/ Excludes carry forward resources.

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 OEDFF's joint Executive Director's salary.

4/ Adjusted annually by the nonpersonnel component of the Global External Deflator from fixed appropriation of \$0.5 million effective FY2018 (see *Offices of Executive Directors—Formulation of the FY2018-FY2020 Budget Envelope for the Offices of Executive Directors* (EBAM/17/4, 04/12/17)).

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

6/ Reimbursement to OEDUS to reflect 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)).

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. FY2020 Final Nonpersonnel Discretionary Budget by Office 1/
(in thousands of U.S. dollars)

Office	Group III	Group IV						Group V	Total
	Contractual and Overtime	Business Travel 2/	Publications and Printing	IT Discretionary	Representation	Sundries	Telecom	Centrally Managed Resources	
OEDAE	52	758	14	3	27	2	37	0	893
OEDAF	52	925	13	3	27	2	38	0	1,060
OEDAG	35	168	4	3	15	2	15	0	242
OEDAP	35	446	10	3	18	2	15	0	528
OEDBR	35	240	7	3	15	2	23	0	325
OEDCC	35	110	1	3	9	2	10	0	170
OEDCE	35	146	5	3	15	2	12	0	218
OEDCO	35	214	8	3	15	2	14	0	290
OEDEC	35	202	5	3	15	2	12	0	273
OEDFF	35	64	1	3	9	2	5	133 3/	251
OEDGR	35	63	1	3	9	2	4	0	117
OEDIN	35	165	3	3	12	2	12	0	232
OEDIT	35	203	4	3	15	2	9	0	271
OEDJA	35	85	1	3	9	2	5	0	140
OEDMD	35	249	4	3	15	2	14	0	322
OEDMI	35	383	8	3	15	2	10	0	456
OEDNE	35	488	10	3	18	2	17	0	573
OEDNO	35	207	5	3	15	2	9	0	276
OEDRU	35	69	1	3	12	2	10	0	132
OEDSA	35	86	1	3	9	2	7	0	143
OEDST	35	318	8	3	18	2	16	0	400
OEDSZ	35	278	5	3	15	2	12	0	350
OEDUK	35	66	1	3	9	2	4	0	119
OEDUS	35	23	1	3	9	2	3	0	76
Total	869	5,955	118	65	344	60	313	133	7,857

Source: IBBIS and staff calculation.

1/ Excludes carry forward from FY2019.

2/ See Table 4.

3/ Amount to be reimbursed by the World Bank as its share in OEDFF's joint Executive Director's salary.

Table 3. FY2020 Final Personnel Allocation by Office
(in thousands of U.S. dollars unless otherwise noted)

Office	REG		FTE	Final Budget \$
OEDAE	REG1	ED/Alt ED/SrAdv	9.0	2,875
	REG2	Advisor	6.0	1,469
	REG3	Staff/Admin Asst	3.0	418
OEDAE Total				4,761
OEDAF	REG1	ED/Alt ED/SrAdv	9.0	2,875
	REG2	Advisor	6.0	1,469
	REG3	Staff/Admin Asst	3.0	418
OEDAF Total				4,761
OEDAG	REG1	ED/Alt ED/SrAdv	5.0	1,597
	REG2	Advisor	2.0	490
	REG3	Staff/Admin Asst	2.0	278
OEDAG Total				2,365
OEDAP	REG1	ED/Alt ED/SrAdv	6.0	1,916
	REG2	Advisor	2.6	636
	REG3	Staff/Admin Asst	2.0	278
OEDAP Total				2,831
OEDBR	REG1	ED/Alt ED/SrAdv	5.0	1,597
	REG2	Advisor	4.0	979
	REG3	Staff/Admin Asst	2.0	278
OEDBR Total				2,855
OEDCC	REG1	ED/Alt ED/SrAdv	3.0	958
	REG2	Advisor	3.0	734
	REG3	Staff/Admin Asst	2.0	278
OEDCC Total				1,971
OEDCE	REG1	ED/Alt ED/SrAdv	5.0	1,597
	REG2	Advisor	2.0	490
	REG3	Staff/Admin Asst	2.0	278
OEDCE Total				2,365
OEDCO	REG1	ED/Alt ED/SrAdv	5.0	1,597
	REG2	Advisor	2.6	636
	REG3	Staff/Admin Asst	2.0	278
OEDCO Total				2,512

Table 3. FY2020 Final Personnel Allocation by Office (continued)
(in thousands of U.S. dollars unless otherwise noted)

Office	REG		FTE	Final Budget \$
OEDEC	REG1	ED/Alt ED/SrAdv	5.0	1,597
	REG2	Advisor	3.0	734
	REG3	Staff/Admin Asst	2.0	278
OEDEC Total				2,610
OEDFF	REG1	ED/Alt ED/SrAdv	3.0	958
	REG2	Advisor	2.6	636
	REG3	Staff/Admin Asst	2.0	278
OEDFF Total				1,873
OEDGR	REG1	ED/Alt ED/SrAdv	3.0	958
	REG2	Advisor	2.6	636
	REG3	Staff/Admin Asst	2.0	278
OEDGR Total				1,873
OEDIN	REG1	ED/Alt ED/SrAdv	4.0	1,278
	REG2	Advisor	2.0	490
	REG3	Staff/Admin Asst	2.0	278
OEDIN Total				2,046
OEDIT	REG1	ED/Alt ED/SrAdv	5.0	1,597
	REG2	Advisor	2.6	636
	REG3	Staff/Admin Asst	2.0	278
OEDIT Total				2,512
OEDJA	REG1	ED/Alt ED/SrAdv	3.0	958
	REG2	Advisor	2.6	636
	REG3	Staff/Admin Asst	2.0	278
OEDJA Total				1,873
OEDMD	REG1	ED/Alt ED/SrAdv	5.0	1,597
	REG2	Advisor	3.0	734
	REG3	Staff/Admin Asst	2.0	278
OEDMD Total				2,610
OEDMI	REG1	ED/Alt ED/SrAdv	5.0	1,597
	REG2	Advisor	3.0	734
	REG3	Staff/Admin Asst	2.0	278
OEDMI Total				2,610

Table 3. FY2020 Final Personnel Allocation by Office (concluded)
(in thousands of U.S. dollars unless otherwise noted)

Office	REG		FTE	Final Budget \$
OEDNE	REG1	ED/Alt ED/SrAdv	6.0	1,916
	REG2	Advisor	4.0	979
	REG3	Staff/Admin Asst	2.0	278
OEDNE Total				3,174
OEDNO	REG1	ED/Alt ED/SrAdv	5.0	1,597
	REG2	Advisor	2.6	636
	REG3	Staff/Admin Asst	2.0	278
OEDNO Total				2,512
OEDRU	REG1	ED/Alt ED/SrAdv	4.0	1,278
	REG2	Advisor	2.0	490
	REG3	Staff/Admin Asst	2.0	278
OEDRU Total				2,046
OEDSA	REG1	ED/Alt ED/SrAdv	3.0	958
	REG2	Advisor	3.0	734
	REG3	Staff/Admin Asst	2.0	278
OEDSA Total				1,971
OEDST	REG1	ED/Alt ED/SrAdv	6.0	1,916
	REG2	Advisor	4.0	979
	REG3	Staff/Admin Asst	2.0	278
OEDST Total				3,174
OEDSZ	REG1	ED/Alt ED/SrAdv	5.0	1,597
	REG2	Advisor	3.0	734
	REG3	Staff/Admin Asst	2.0	278
OEDSZ Total				2,610
OEDUK	REG1	ED/Alt ED/SrAdv	3.0	958
	REG2	Advisor	2.6	636
	REG3	Staff/Admin Asst	2.0	278
OEDUK Total				1,873
OEDUS	REG1	ED/Alt ED/SrAdv	3.0	958
	REG2	Advisor	2.6	636
	REG3	Staff/Admin Asst	2.0	278
OEDUS Total				1,879

Table 4. FY2020 Rules-Based Travel Allocations by Office

Offices (No. of Countries)	Constituency Travel Allocation				Support of Fund Staff Missions				Rules-Based Travel		Adjustments Applied to Rules-Based Travel 1/											Final Rebasing	
	Average Trips		Cost/ Mission		Total Missions Planned		Average Mission Cost Per		Total Travel (in USD) G=C+F	Rebased Total 2/ H	FY19 Travel Budget		5-Yr Average Budget		120% of FY19 Budget		90% of FY19 Budget		90% of 5-Year Budget		Allocation after Adjustment P = H-N+O	Proposed Allocations 3/ Q	
	A	B	C=A*B		D	E	F=D*E	I			J	K	L	M	N	O	P = H-N+O						
OEDAE (23)	22	10,196	220,001		62	10,260	636,144		856,145	759,567	754,008	659,496	904,809	678,607	593,546	0	0	759,567		757,796			
OEDAF (23)	22	11,685	252,148		64	12,381	792,387		1,044,535	926,706	948,855	825,027	1,138,626	853,970	742,525	0	0	926,706		924,545			
OEDAG (6)	8	8,613	68,860		17	9,149	155,540		224,400	199,087	140,171	146,652	168,205	126,154	131,987	30,881	0	168,205		167,813			
OEDAP (15)	15	11,460	174,033		28	11,780	329,849		503,882	447,042	444,531	441,698	533,437	400,078	397,528	0	0	447,042		445,999			
OEDBR (11)	12	7,011	84,063		28	6,990	195,716		279,779	248,218	200,086	194,808	240,103	180,077	175,327	8,116	0	240,103		239,543			
OEDCC (1)	4	14,768	59,073		4	16,412	65,648		124,721	110,652	111,858	120,841	134,230	100,672	108,757	0	0	110,652		110,394			
OEDCE (8)	10	6,074	58,272		16	6,662	106,598		164,870	146,272	122,200	132,935	146,640	109,980	119,642	0	0	146,272		145,931			
OEDCO (12)	13	6,639	84,902		27	5,821	157,169		242,071	214,764	202,383	193,876	242,859	182,144	174,489	0	0	214,764		214,264			
OEDCC (8)	10	8,532	81,851		17	8,205	139,482		221,333	196,366	209,246	224,521	251,096	188,322	202,069	0	5,703	202,069		201,597			
OEDFF (1)	4	11,293	45,172		4	11,011	44,043		89,216	79,152	53,654	58,999	64,385	48,289	53,099	14,767	0	64,385		64,235			
OEDGR (1)	4	9,446	37,784		4	8,268	33,071		70,855	62,862	61,379	64,377	73,655	55,241	57,939	0	0	62,862		62,715			
OEDIN (4)	6	10,428	66,709		11	10,931	120,237		186,946	165,857	141,177	142,331	169,412	127,059	128,098	0	0	165,857		165,471			
OEDIT (6)	8	9,027	72,173		16	8,608	137,728		209,901	186,223	212,146	226,047	254,575	190,931	203,442	0	17,219	203,442		202,967			
OEDIA (1)	4	13,293	53,173		4	12,589	50,355		103,529	91,850	70,822	67,927	84,987	63,740	61,134	6,863	0	84,987		84,788			
OEDMD (8)	10	9,253	88,762		19	9,588	182,174		270,936	240,373	264,885	277,058	317,862	238,397	249,352	0	8,979	249,352		248,771			
OEDMI (11)	12	9,820	117,748		32	9,833	314,658		432,405	383,628	398,702	380,600	478,443	358,832	342,540	0	0	383,628		382,733			
OEDNE (15)	15	10,530	159,906		49	8,739	428,234		588,140	521,795	407,893	431,346	489,472	367,104	388,211	32,323	0	489,472		488,330			
OEDNO (8)	10	8,745	83,891		18	8,319	149,749		233,640	207,284	195,356	176,749	234,427	175,820	159,074	0	0	207,284		206,801			
OEDRU (2)	5	10,556	50,660		3	9,159	27,478		78,138	69,323	64,210	67,821	77,052	57,789	61,039	0	0	69,323		69,162			
OEDSA (1)	4	11,954	47,816		5	11,264	56,319		104,135	92,388	72,155	78,280	86,586	64,939	70,452	5,802	0	86,586		86,384			
OEDST (13)	14	10,537	143,182		12	11,773	141,281		284,464	252,375	354,374	338,174	425,248	318,936	304,356	0	66,562	318,936		318,193			
OEDSZ (9)	10	9,720	101,011		20	9,862	197,249		298,260	264,615	309,804	257,298	371,765	278,824	231,568	0	14,209	278,824		278,174			
OEDUK (1)	4	10,801	43,204		3	10,281	30,844		74,047	65,694	59,986	65,160	71,984	53,988	58,644	0	0	65,694		65,541			
OEDUS (1)	4	5,171	20,684		2	2,531	5,063		25,747	22,843	21,171	20,660	25,405	19,054	18,594	0	0	22,843		22,790			
TOTAL			2,215,080				4,497,015		6,712,095	5,954,936	5,821,052							5,968,856		5,954,936			

Source: Travel Information Management System (TIMS) as of July 2019. Travel costs are based on the FY2020 airfare, hotel, and per diem rates.

1/ Year-to-year adjustments so that an individual Office's travel allocation shall not decrease by more than 10 percent relative to the previous fiscal year's approved budget and average approved travel allocation for that Office over the past five years, and shall not increase by more than 20 percent relative to the previous year's approved budget.

2/ Rebased to ensure that the sum of individual Offices' allocation is equal to the FY2020 travel budget envelope of \$5,954,936 for Offices.

3/ Rebased to ensure the sum of proposed allocations equal to the FY2019 travel budget envelope. The proposed allocation does not include the Direct Travel Allocation (\$10,417) that each Office has received as working budget adjustment.