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VI. SUMMARY OF IBRD/IDA ADMINISTRATIVE EXPENSES FY68-FY81 a/
(US\$ Thousands)

Organizational Unit	Actual Expenses												Budget FY81	
	FY68	FY69	FY70	FY71	FY72	FY73	FY74	FY75	FY76	FY77	FY78	FY79		FY80
Board of Governors	987	763	768	948	791	892	1470	1052	988	1993	1143	1201	1980	1876
Development Committee	-	-	-	-	-	-	-	212	322	279	330	312	-	-
Executive Directors	1680	2086	2495	3091	3307	3820	4060	5236	5747	6442	6289	7611	8691	10317
Executive Offices	512	510	597	616	575	542	554	475	312	346	367	408	496	524
Office of the Vice President Operations	212	260	297	285	288	284	338	334	573	641	739	764	1477	1448
Eastern Africa Regional Office														
- Headquarters	2031	2319	3393	4199	5315	6144	7535	9093	10621	12622	14910	16391	20045	23062
- Field Offices	677	824	1003	1135	1357	1790	2816	3530	4316	4573	5232	6048	7876	8342
- Total	2708	3143	4396	5334	6672	7934	10351	12623	14937	17195	20142	22439	27921	31404
Western Africa Regional Office														
- Headquarters	1632	2167	3518	4533	5518	6391	8262	9684	11289	13408	15355	18303	22826	24812
- Field Offices	478	536	708	1087	1308	1428	2173	2705	3073	2987	3574	3862	3998	4450
- Total	2110	2703	4226	5620	6826	7819	10435	12389	14362	16395	18929	22165	26824	29262
EMENA Regional Office														
- Headquarters	2078	2605	4349	5724	6982	7989	10251	13054	15213	17688	20017	22719	26209	30122
- Field Offices	-	31	77	88	111	105	117	174	156	153	182	155	167	352
- Total	2078	2636	4426	5812	7093	8094	10368	13228	15369	17841	20199	22874	26376	30474
Latin America & the Caribbean Regional Office														
- Headquarters	3047	3561	5260	6406	7667	8634	10593	13053	16657	19095	21776	24996	30203	33405
- Field Offices	68	83	45	74	102	104	230	319	378	514	653	627	753	781
- Total	3115	3644	5305	6480	7769	8738	10823	13372	17035	19609	22429	25623	30956	34186
East Asia & Pacific Regional Office														
- Headquarters	1710	2184	3567	4495	5310	6029	7607	8948	11048	12652	15318	17456	20733	23282
- Field Offices	60	587	780	900	960	1395	1592	1898	2109	2150	2300	2724	3414	3502
- Total	1770	2771	4347	5395	6270	7424	9199	10846	13157	14802	17618	20180	24147	26784
South Asia Regional Office														
- Headquarters	1462	1869	3014	3853	4552	5118	6623	7905	9556	11670	13740	15945	20312	22663
- Field Offices	492	586	715	1010	1034	1361	1459	1868	2069	2452	2621	3532	4131	4527
- Total	1954	2455	3729	4863	5586	6479	8082	9773	11625	14122	16361	19477	24443	27190
TOTAL REGIONAL OFFICES - Headquarters	11960	14705	23101	29210	35344	40305	50871	61737	74384	87135	101116	115810	140328	157346
- Field Offices	1775	2647	3328	4294	4872	6183	8387	10494	12101	12829	14562	16948	20339	21954
- Total	13735	17352	26429	33504	40216	46488	59258	72231	86485	99964	115678	132758	160667	179300
Central Projects Staff														
- Office of the Vice President	584	620	735	851	982	1014	918	1241	1842	2148	2672	3359	777	917
- Project Advisory Staff b/	-	-	-	-	-	-	-	-	-	-	-	-	2952	3509
- Agriculture & Rural Development	838	889	1054	1220	1520	1859	2225	3132	4012	4438	5157	6145	6145	6829
- Industrial Development & Finance	213	230	236	300	336	404	370	383	437	798	1148	1327	1651	1950
- Education	277	294	348	403	485	615	780	943	1140	1292	1574	1681	1849	2396
- Industrial Projects	584	634	964	1327	1674	2131	2449	2857	3622	4541	4685	5672	7544	8667
- Population, Health & Nutrition	-	-	104	421	795	878	1083	1628	1674	1987	2519	2835	4820	7111
- Energy	-	-	-	-	-	-	-	-	-	-	2310	3426	5799	8531
- Transportation, Water & Telecommunications	1592	1689	2002	2318	2557	2704	2884	3085	3410	4083	2837	3143	4628	5454
- Urban Projects	-	171	836	1708	2070	2617	3265	3892	4532	5746	6763	8000	9164	10678
- Total	4088	4527	6279	8548	10419	12222	13974	17161	20669	25033	29665	35588	45329	56042
TOTAL OPERATING STAFF	18035	22139	33005	42337	50923	58994	73570	89726	107727	125638	146082	169110	207473	236790
CGIAR	-	-	-	-	-	-	295	377	464	558	628	678	859	1184
CGPFI	-	-	-	-	-	-	-	41	156	163	115	-	-	-
Cooperative Programs														
- FAO	855	1172	1411	1729	2156	2520	3258	3050	3310	3414	4435	4800	5739	6979
- UNESCO	416	530	645	747	1004	1130	1389	1222	1441	1356	1703	1765	2057	2520
- WHO	-	-	-	-	94	232	389	454	534	624	496	762	963	1103
- UNIDO	-	-	-	-	-	15	135	269	250	217	418	452	445	579
- Total	1271	1702	2056	2476	3254	3897	5171	4995	5535	5611	7052	7779	9204	11181
Development Policy Staff														
- Office of the Vice President	3029	3418	4575	175	252	477	494	483	600	599	723	835	1156	1178
- Development Economics	-	-	-	1939	2181	2222	2731	3123	3405	3832	4100	4634	5369	6542
- Development Research Center	-	-	-	345	1027	1136	1302	1404	1518	1671	1822	1763	2210	2489
- Economic Analysis & Projections	-	-	-	2123	2424	2738	3304	3798	4298	4792	5227	5816	6952	8209
- Policy Planning & Program Review	-	-	-	352	432	658	1002	1123	1328	1447	1563	1729	1907	2441
- World Development Report Core Group	-	-	-	-	-	-	-	-	-	-	36	197	1399	1164
- Total	3029	3418	4575	4934	6316	7231	8833	9931	11149	12341	13471	14974	18993	22023
External Research	-	-	-	484	1300	1682	1758	1811	2045	2035	2180	2849	2582	3519
Financial Staff														
- Office of the Vice President	96	116	125	120	130	132	147	345	393	420	428	481	619	701
- Retirement Plan Office	-	-	-	-	-	-	245	203	212	240	265	988	744	717
- Programming & Budgeting	311	325	453	955	1012	1257	1505	2051	2593	3055	3149	3615	4351	5049
- Controller's	2360	1892	2303	2797	3212	3590	4384	5194	6144	7048	8210	8723	12427	12737
- Treasurer's	-	691	874	1003	1163	1317	1695	2087	2462	2829	3070	3639	4218	5215
- Internal Auditing	-	83	114	180	242	309	374	449	516	628	522	560	908	1164
- Tokyo Office	-	-	9	189	256	292	442	380	441	495	565	599	718	937
- Total	2767	3107	3878	5244	6015	6897	8792	10709	12761	14715	16209	18605	23985	26520
Operations Evaluation Staff														
- Office of Director-General	-	-	-	-	-	92	126	144	147	123	140	140	170	207
- Operations Evaluation	-	-	-	-	354	627	964	1017	1267	1690	1858	2333	2737	3682
- Total	-	-	-	-	354	719	1090	1161	1414	1813	1998	2473	2907	3889
Legal and ICSID	927	1066	1306	1549	1700	1917	2223	2643	3041	3602	3903	4614	5618	6578
Secretary's	584	655	817	935	980	1035	1164	1384	1527	1789	1949	2156	2510	2715
External Relations														
- Office of the Vice President	-	-	-	-	71	51	103	128	150	166	275	306	441	471
- Information & Public Affairs	1132	1469	1700	1857	2332	2494	2778	2859	3281	3687	3784	5255	5516	6126
- International Relations	650	717	778	1013	969	921	862	825	1004	1162	1128	1494	1935	2109
- European Office	794	818	803	1170	1193	1269	1769	1901	2149	1886	2097	2292	3105	3026
- Total	2576	3004	3281	4040	4565	4735	5532	5713	6584	6901	7284	9347	10997	11732
Economic Development Institute	1375	1598	1660	1921	2141	2824	3262	3855	5035	5596	6055	7054	8317	9572
Administration, Organization, Personnel Mgt.														
- Office of the Vice President	-	-	-	-	67	86	107	124	139	150	158	202	762	824
- Administrative Services	3897	4760	6262	5073	6292	7184	8084							

VI. SUMMARY OF IBRD/IDA ADMINISTRATIVE EXPENSES FY68-FY81 a/
(US\$ Thousands)

Expense Category	Actual Expenses												Budget FY81	
	FY68	FY69	FY70	FY71	FY72	FY73	FY74	FY75	FY76	FY77	FY78	FY79		FY80
Personal Services d/	25425	29747	38390	47865	58414	67239	84756	103829	125264	145267	163640	189478	228433	268239 e/
Operational Travel	4160	5081	7534	9425	11305	12796	15363	17586	20920	25004	27575	30306	36678	43390
Representation	242	309	339	350	463	433	417	480	620	595	755	768	909	1063
Consultants	1857	2493	4111	5365	7122	8730	10864	11237	13359	14328	16507	21224	23714	30095
Contractual Services	1894	1884	1976	2131	4994	5151	5148	5223	6277	6342	7058	9056	12172	10377
Communications - Directly Charged f/	451	560	676	860	960	1069	1490	1386	1902	2175	2235	2925	3274	3229
Overhead Expenses:														
Other Travel	1475	2254	2798	3539	4218	5366	5751	7885	8950	9142	8894	9914	14028	15107
Office Occupancy	2425	2807	4610	5555	6241	6592	8118	8742	9161	10339	12141	13757	16337	17889
Communications - Allocated	543	676	815	1036	1160	1291	1798	1880	1918	2209	3313	3527	4576	4846
Other Expenses	1308	1775	2433	3250	3423	4049	4301	4732	6201	7708	8807	10300	13243	13184
Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	3000
Gross Total IBRD/IDA	39780	47586	63682	79376	98300	112716	138006	162980	194572	223109	250925	291255	355364	410419
Less: Reimbursements	-420	-553	-730	-1133	-1495	-1805	-2272	-3986	-8036	-8354	-8730	-12405	-14650	-15464
IFC Service & Support Fee	-1378	-1508	-1699	-1749	-1398	-1460	-1534	-1455	-1485	-1657	-2158	-2197	-2447	-2874
NET TOTAL IBRD/IDA	37982	45525	61253	76494	95407	109451	134200	157539	185051	213098	240037	276653 g/	338267	392081
- IBRD	33766	41325	45453	56394	66320	78567	91020	109937	122281	140802	148126	162180	197967	235952
- IDA	4216	4200	15800	20100	29087	30884	43180	47602	62770	72296	91911	114473	140300	156129
Total Administrative Expenses in Constant FY81\$	114326	127333	159503	188634	222203	243747	266387	277269	296267	316451	333171	350243	379197	392081
Annual Real Change %	5.0	11.4	25.3	18.3	17.8	9.7	9.3	4.1	6.9	6.8	5.3	5.0	8.3	-
Annual Price Increase %	3.4	7.6	7.4	5.6	5.9	4.6	12.2	12.8	9.9	7.8	7.0	9.6	12.9	12.1
Cumulative Inflation	3.010	2.797	2.604	2.466	2.329	2.227	1.985	1.760	1.601	1.485	1.388	1.266	1.121	1.000

a/ Actual expenses prior to FY81 for reorganized departments and offices have been reconstructed.
b/ Actual expenses prior to FY80 have not been adjusted to reflect the unit's FY80 reorganization.
c/ The support overhead costs are included in the regular operations of the various support departments.
d/ Staff costs excluding benefit travel expenses.
e/ Includes a contingency provision of \$6.4 million for a notional 10.0% general salary adjustment in FY81
f/ Cables and long distance telephone calls.
g/ Excludes \$16.8 million accrual for vacation pay charged to FY79 administrative expenses.

VI. SUMMARY OF IFC ADMINISTRATIVE EXPENSES FY68-FY81 a/
(US\$ Thousands)

Organizational Unit	Actual Expenses												Budget FY81	
	FY68	FY69	FY70	FY71	FY72	FY73	FY74	FY75	FY76	FY77	FY78	FY79		FY80
Executive Offices	312	456	711	892	855	869	1020	1107	1353	1304	807	832	728	865
Legal	474	468	573	656	745	832	966	1100	1156	1428	1383	1751	2309	2722
Engineering	431	483	700	858	1080	1069	1094	1350	1436	1497	1902	2423	3183	4077
Vice President	-	-	-	-	-	-	-	-	-	-	275	377	585	777
Dept. of Investment - Asia	-	-	-	561	624	616	681	845	920	1014	923	1140	1668	2082
- Headquarters	-	-	-	-	-	105	88	81	-	141	214	271	209	349
- Field Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Total	-	-	-	561	624	721	769	926	920	1155	1137	1411	1877	2431
Dept. of Invest. - Europe & Middle East	-	-	862	-	-	-	-	-	-	-	954	1296	1791	2150
Vice President	-	-	-	-	-	-	-	-	-	-	819	1035	1136	1362
Dept. of Invest. - Africa & Middle East	438	595	806	467	517	545	722	852	1020	1239	-	-	-	-
Dept. of Investment - Africa	-	-	-	-	-	-	-	-	-	-	1428	1755	2482	3243
- Headquarters	-	-	-	-	-	-	-	-	-	-	330	369	428	490
- Field Offices	-	-	-	-	-	-	-	-	-	-	1758	2124	2910	3733
- Total	-	-	-	-	-	-	-	-	-	-	995	1314	1677	1934
Dept. of Investment - LAC I	-	-	-	140	205	260	-	-	-	-	960	1200	1688	1944
Dept. of Investment - LAC II	-	-	-	439	590	647	742	758	818	1018	-	-	-	-
Dept. of Invest. - Cent. America, Mexico & Europe	483	635	-	547	622	602	721	839	750	975	-	-	-	-
Dept. of Invest. - South America	-	-	-	176	180	189	449	650	683	791	967	1293	1870	2073
Capital Markets	-	-	-	-	-	-	-	-	-	-	-	-	335	420
Vice President	-	-	-	-	243	345	336	320	418	505	618	882	1148	1540
Development Department	-	-	-	-	-	-	574	781	926	1133	1446	1835	2227	2944
Finance & Management	-	-	-	-	-	-	249	309	435	430	-	-	-	-
Investment Promotion & Special Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	200
Total IFC Departments	2138	2637	3652	4736	5661	6079	7642	8992	9915	11475	14021	17773	23464	29172
Service & Support Fee to the Bank	1378	1508	1699	1749	1398	1460	1534	1455	1485	1657	2158	2197	2447	2874
Total IFC Administrative Expenses	3516	4145	5351	6485	7059	7539	9176	10447	11400	13132	16179	19970	25911	32046
Expense Category														
Personal Services b/	1414	1779	2399	3117	3674	4034	5104	6147	6914	8081	9813	12059	15979	19832 c/
Operational Travel	269	339	405	554	702	788	964	1077	1120	1356	1760	2158	3064	3805
Representation	25	34	32	34	34	32	53	63	77	68	108	109	156	178
Consultants	94	47	136	191	326	241	281	330	278	266	222	398	619	772
Contractual Services	-	-	-	-	-	-	141	198	175	179	171	359	310	504
Communications - Directly Charged d/	26	33	40	54	58	63	81	109	160	193	227	348	452	464
Overhead Expenses:	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Travel	84	126	219	205	243	289	308	378	437	426	607	671	809	977
Office Occupancy	127	151	267	345	381	361	414	327	366	402	476	904	1123	1270
Communications - Allocated	32	41	49	67	69	75	98	139	119	143	206	117	330	374
Other Expenses	67	87	105	169	174	196	198	224	269	361	431	650	622	796
Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	200
Total IFC Departments	2138	2637	3652	4736	5661	6079	7642	8992	9915	11475	14021	17773	23464	29172
Service & Support Fee to the Bank	1378	1508	1699	1749	1398	1460	1534	1455	1485	1657	2158	2197	2447	2874
Total IFC Administrative Expenses	3516	4145	5351	6485	7059	7539	9176	10447	11400	13132	16179	19970 e/	25911	32046
Total Administrative Expenses in Constant FY81\$	10780	11809	14196	16290	16744	17098	18545	18606	18422	19645	22456	25242	29499	32046
Annual Real Change %	6.2	9.6	20.2	14.8	2.8	2.1	8.5	0.3	-1.0	6.6	14.3	12.4	16.8	-
Annual Price Increase %	3.4	7.6	7.4	5.6	5.9	4.6	12.2	13.5	10.2	8.0	7.8	9.8	12.9	12.0
Cumulative Inflater	3.066	2.849	2.653	2.512	2.372	2.268	2.021	1.781	1.616	1.496	1.388	1.264	1.120	1.000

a/ Actual expenses prior to FY78 have not been adjusted to reflect the FY78 reorganization.
b/ Staff costs excluding other travel expenses.
c/ Includes a contingency provision of \$0.5 million for a notional 10.0% general salary adjustment in FY81
d/ Cables and long distance telephone calls.
e/ Excludes \$0.9 million accrual for vacation pay charged to FY79 administrative expenses.

Via. SUMMARY OF FY80 ORIGINAL BUDGETS
(In FY80\$ Thousands)

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By Organizational Unit	Total Budget FY80	Personal Services Costs (1)	Operational Travel (2)	Representation (3)	Consultant Fees (4)	Communi-cations (5)	Contractual Services (6)	Sub-Total Discret. Cost Cola. 1-6	Overhead Items	
									Allocated	Non-Allocated
IBRD/IDA										
Board of Governors	1754	327	1109	45	-	126	43	1650	-	104
Executive Directors	9052	7061	500	58	-	139	68	7826	812	414
Executive Offices	488	331	38	30	34	1	-	434	54	-
Office of the Vice President	1298	1029	42	11	44	1	2	1129	169	-
Eastern Africa Regional Office										
- Headquarters	19052	13476	2455	38	714	108	18	16809	2243	-
- Field Offices	7457	5727	464	14	-	194	-	6399	-	1058
- Total	<u>26509</u>	<u>19203</u>	<u>2919</u>	<u>52</u>	<u>714</u>	<u>302</u>	<u>18</u>	<u>23208</u>	<u>2243</u>	<u>1058</u>
Western Africa Regional Office										
- Headquarters	21077	14678	2892	39	854	139	39	18641	2436	-
- Field Offices	4113	3079	249	12	24	110	-	3474	-	639
- Total	<u>25190</u>	<u>17757</u>	<u>3141</u>	<u>51</u>	<u>878</u>	<u>249</u>	<u>39</u>	<u>22115</u>	<u>2436</u>	<u>639</u>
EMENA Regional Office										
- Headquarters	26275	18266	3290	47	1451	156	34	23244	3031	-
- Field Offices	191	130	20	2	-	16	-	168	-	23
- Total	<u>26466</u>	<u>18396</u>	<u>3310</u>	<u>49</u>	<u>1451</u>	<u>172</u>	<u>34</u>	<u>23412</u>	<u>3031</u>	<u>23</u>
LAC Regional Office										
- Headquarters a/	27309	18938	3078	48	1712	233	151	24160	3149	-
- Field Offices	676	464	61	4	-	30	-	559	-	117
- Total	<u>27985</u>	<u>19402</u>	<u>3139</u>	<u>52</u>	<u>1712</u>	<u>263</u>	<u>151</u>	<u>24719</u>	<u>3149</u>	<u>117</u>
East Asia & Pacific Regional Office										
- Headquarters	20243	13766	2877	38	1079	76	125	17961	2282	-
- Field Offices	3110	2355	174	8	-	60	4	2601	-	309
- Total	<u>23353</u>	<u>16121</u>	<u>3051</u>	<u>46</u>	<u>1079</u>	<u>136</u>	<u>129</u>	<u>20562</u>	<u>2282</u>	<u>309</u>
South Asia Regional Office										
- Headquarters	18962	12731	2672	35	1319	90	-	16847	2115	-
- Field Offices	3984	2836	244	14	-	144	-	3238	-	746
- Total	<u>22946</u>	<u>15567</u>	<u>2916</u>	<u>49</u>	<u>1319</u>	<u>234</u>	<u>-</u>	<u>20085</u>	<u>2115</u>	<u>746</u>
Total Regional Offices - Headquarters	132918	91855	17264	245	7129	802	367	117662	15256	-
- Field Offices	19531	14591	1212	54	24	554	4	16439	-	3092
- Total	<u>152449</u>	<u>106446</u>	<u>18476</u>	<u>299</u>	<u>7153</u>	<u>1356</u>	<u>371</u>	<u>134101</u>	<u>15256</u>	<u>3092</u>
Central Projects Staff										
- Office of Vice President	4224	2763	332	5	386	12	275	3773	451	-
- Agriculture & Rural Development	6924	4689	746	5	470	28	213	6151	773	-
- Industrial Development & Finance	1740	1264	124	3	89	9	43	1532	208	-
- Education	1856	1373	112	3	125	6	10	1629	227	-
- Industrial Projects	7536	4765	1153	7	685	61	82	6753	783	-
- Population Projects	3377	2005	569	4	447	20	2	3047	330	-
- Energy, Water & Telecommunications b/	8603	5351	1228	8	992	50	92	7721	882	-
- Tourism Projects a/	1674	1192	213	1	63	8	1	1478	196	-
- Transportation Projects b/	2049	1557	83	5	91	7	53	1794	255	-
- Urban Projects a/	8772	4891	1662	8	1175	38	194	7968	804	-
- Total	<u>46755</u>	<u>29850</u>	<u>6222</u>	<u>47</u>	<u>4523</u>	<u>239</u>	<u>963</u>	<u>31846</u>	<u>4909</u>	<u>-</u>
Total Operating Staff	200502	137325	24740	357	11720	1596	1338	177076	20334	3092
CGIAR	882	463	82	8	-	6	247	806	76	-
Cooperative Programs										
- FAO	4933	-	670	-	4263	-	-	4933	-	-
- UNESCO	2264	-	404	-	1860	-	-	2264	-	-
- WHO	1053	-	119	-	934	-	-	1053	-	-
- UNIDO	443	-	30	-	413	-	-	443	-	-
- Total	<u>8693</u>	<u>-</u>	<u>1223</u>	<u>-</u>	<u>7470</u>	<u>-</u>	<u>-</u>	<u>8693</u>	<u>-</u>	<u>-</u>
Development Policy Staff										
- Office of Vice President	938	742	31	1	32	3	6	815	123	-
- Development Economics	5328	4219	174	6	179	17	36	4631	697	-
- Development Research Center	2367	1875	77	2	80	8	16	2058	309	-
- Economic Analysis & Projections	6792	5378	221	7	229	22	46	5903	889	-
- Policy Planning & Program Review	2031	1608	66	2	69	6	14	1765	266	-
- World Development Report Core Group	974	366	11	-	87	-	451	915	59	-
- Total	<u>18430</u>	<u>14188</u>	<u>580</u>	<u>18</u>	<u>676</u>	<u>36</u>	<u>369</u>	<u>16087</u>	<u>2343</u>	<u>-</u>
External Research	2758	96	433	-	2060	-	169	2758	-	-
Financial Staff										
- Office of the Senior Vice President	1085	752	87	6	31	14	70	960	125	-
- Programming & Budgeting	4206	3408	66	4	38	3	128	3647	559	-
- Controller's	12100	8393	154	7	1100	21	448	10123	1377	600
- Treasurer's	4304	3134	151	4	11	134	337	3771	519	14
- Internal Auditing	984	830	14	1	-	-	-	845	139	-
- Tokyo Office	868	588	49	12	-	25	25	699	-	169
- Total	<u>23547</u>	<u>17105</u>	<u>521</u>	<u>34</u>	<u>1180</u>	<u>197</u>	<u>1008</u>	<u>20045</u>	<u>2719</u>	<u>783</u>
Operations Evaluation Staff										
- Office of Director-General	200	148	20	3	-	1	-	172	28	-
- Operations Evaluation	2810	2008	260	2	204	7	1	2482	328	-
- Total	<u>3010</u>	<u>2156</u>	<u>280</u>	<u>5</u>	<u>204</u>	<u>8</u>	<u>1</u>	<u>2654</u>	<u>356</u>	<u>-</u>
Legal & IC SID	5652	4353	360	6	11	18	180	4928	724	-
Secretary's	2408	1750	48	3	-	10	313	2124	284	-
External Relations										
- Office of Vice President	369	265	50	5	2	3	-	325	44	-
- Information & Public Affairs	5273	2539	112	26	-	16	2162	4855	418	-
- International Relations	1823	1402	108	9	9	6	3	1537	227	59
- European Office	2686	1903	128	25	-	270	10	2336	-	350
- Total	<u>10151</u>	<u>6109</u>	<u>398</u>	<u>65</u>	<u>11</u>	<u>295</u>	<u>2175</u>	<u>9053</u>	<u>689</u>	<u>409</u>
Economic Development Institute	8207	4192	2398	100	219	28	95	7032	692	483
Admin., Organization, Personnel Mgt.										
- Office of Vice President	571	485	-	2	-	2	-	489	82	-
- Administrative Services	17449	13572	32	11	108	144	1383	15250	2199	-
- Organization Planning	1898	1550	14	1	-	14	-	164	268	-
- Personnel Management c/	9865	7548	499	6	44	73	418	8588	1226	51
- Computing Activities	8762	5393	23	5	58	4	154	5637	776	2349
- Total	<u>38545</u>	<u>28548</u>	<u>568</u>	<u>25</u>	<u>210</u>	<u>224</u>	<u>2019</u>	<u>31594</u>	<u>4551</u>	<u>2400</u>
Programs Administered by Personnel	2566	2194	-	2	-	-	-	2196	370	-
Young Professional Program	2672	2184	118	1	-	-	-	2303	369	-
Special Recruitment	511	437	-	-	-	-	-	437	74	-
Grants to Member Countries	23	-	-	-	-	-	23	23	-	-
Reimb. Tech. Assistance - Headquarters	5441	2500	1495	6	965	21	46	5033	408	-
- Field Offices	2179	1525	127	2	-	70	-	1724	-	455
- Total	<u>7620</u>	<u>4025</u>	<u>1622</u>	<u>8</u>	<u>965</u>	<u>91</u>	<u>46</u>	<u>6757</u>	<u>408</u>	<u>455</u>
Total Before Contingency	347471	232844 d/	35018	785	24760	2795	8294	304476	34855	8140
General Contingency	2957	-	-	-	-	-	-	-	-	-
Gross Total IBRD/IDA	350428	-	-	-	-	-	-	-	-	-
Less: Reimbursements	-14981	-	-	-	-	-	-	-	-	-
IPC Service & Support Fee	-2447	-	-	-	-	-	-	-	-	-
Total IBRD/IDA	<u>333000</u>	-	-	-	-	-	-	-	-	-

a/ Reassignment of Tourism Budget to LAC Projects and Urban Projects has not been reflected.
b/ Reorganization of Energy, Water & Telecommunication and Transportation has not been reflected.
c/ Includes the budget of the Compensation Department.
d/ Includes a contingency provision of \$5.5 million for a notional 8% general salary increase in FY80.

Via. SUMMARY OF FY80 ORIGINAL BUDGETS
(In FY80\$ Thousands)

48-2

By Organizational Unit	Total Budget FY80	Personal Services Costs (1)	Operational Travel (2)	Representa- tion (3)	Consultant Fees (4)	Communi- cations (5)	Contractual Services (6)	Sub-Total Discret. Cost Cols. 1-6	Overhead Items	
									Allocated	Non-Allocated
<u>IFC</u>										
Executive Offices	986	493	129	56	164	34	11	887	40	59
Legal	2450	1757	211	5	149	29	-	2151	299	-
Engineering	3461	2187	595	3	249	17	36	3087	374	-
Department of Investment - Africa										
- Headquarters	2488	1746	391	10	-	45	2	2194	294	-
- Field Offices	<u>378</u>	<u>265</u>	<u>38</u>	<u>6</u>	<u>-</u>	<u>11</u>	<u>-</u>	<u>320</u>	<u>-</u>	<u>58</u>
- Total	<u>2866</u>	<u>2011</u>	<u>429</u>	<u>16</u>	<u>-</u>	<u>56</u>	<u>2</u>	<u>2514</u>	<u>294</u>	<u>58</u>
Vice President	641	451	78	5	15	16	-	565	76	-
Department of Investment - Asia										
- Headquarters	1582	1141	210	6	9	20	2	1388	194	-
- Field Office	<u>359</u>	<u>242</u>	<u>63</u>	<u>3</u>	<u>-</u>	<u>15</u>	<u>-</u>	<u>323</u>	<u>-</u>	<u>36</u>
- Total	<u>1941</u>	<u>1383</u>	<u>273</u>	<u>9</u>	<u>9</u>	<u>35</u>	<u>2</u>	<u>1711</u>	<u>194</u>	<u>36</u>
Dept. of Investment - Europe & Middle East	1912	1344	287	8	-	43	2	1684	228	-
Vice President	1220	762	102	7	-	9	211	1091	129	-
Dept. of Investment - LAC I	1661	1193	188	10	25	40	2	1458	203	-
Dept. of Investment - LAC II	1538	1110	200	10	-	28	2	1350	188	-
Development Department	1225	964	72	3	16	4	3	1062	163	-
Capital Markets	1793	1101	337	6	126	37	-	1607	186	-
Finance and Management	<u>2360</u>	<u>1766</u>	<u>96</u>	<u>1</u>	<u>10</u>	<u>14</u>	<u>180</u>	<u>2067</u>	<u>293</u>	<u>-</u>
Total Before Contingency	24054	16522 a/	2997	139	763	362	451	21234	2667	153
Contingency	<u>200</u>									
Gross Total IFC	24254									
IFC Services & Support Fee	<u>2447</u>									
Total IFC	<u>26701</u>									

a/ Includes a contingency provision of \$0.4 million for a notional 8% general salary increase in FY80.

THE BUDGET OF THE FEDERAL GOVERNMENT
(in \$ million)

18-1

By Organizational Unit	Total Budget FY80	Personal Services Costs (1)	Operational Costs (2)	Program- Admin (3)	Operational Costs (4)	Operational Costs (5)	Operational Costs (6)	Operational Costs (7)	Operational Costs (8)	Operational Costs (9)	Operational Costs (10)
Total	2650	100	150	10	184	24	11	287	40	29	20
Executive Office	2400	170	110	2	140	28	-	210	280	-	-
Legal	100	-	-	-	-	-	-	-	-	-	-
Department of Investment - Africa	100	-	-	-	-	-	-	-	-	-	-
- Headquarters	100	-	-	-	-	-	-	-	-	-	-
- Field Offices	100	-	-	-	-	-	-	-	-	-	-
- Total	100	-	-	-	-	-	-	-	-	-	-
Department of Investment - Asia	100	-	-	-	-	-	-	-	-	-	-
- Headquarters	100	-	-	-	-	-	-	-	-	-	-
- Field Offices	100	-	-	-	-	-	-	-	-	-	-
- Total	100	-	-	-	-	-	-	-	-	-	-
Dept. of Investment - Europe & Middle East	100	-	-	-	-	-	-	-	-	-	-
Vice President	100	-	-	-	-	-	-	-	-	-	-
Dept. of Investment - IAC I	100	-	-	-	-	-	-	-	-	-	-
Dept. of Investment - IAC II	100	-	-	-	-	-	-	-	-	-	-
Development Department	100	-	-	-	-	-	-	-	-	-	-
Capital Markets	100	-	-	-	-	-	-	-	-	-	-
Finance and Management	100	-	-	-	-	-	-	-	-	-	-
Total before Contingency	2400	100	150	10	184	24	11	287	40	29	20
Contingency	100	-	-	-	-	-	-	-	-	-	-
Grand Total FY80	2500	100	150	10	184	24	11	287	40	29	20
ICG Services & Support Fee	100	-	-	-	-	-	-	-	-	-	-
Total FY80	2600	100	150	10	184	24	11	287	40	29	20

1. Includes a contingency provision of \$0.4 million for a national or general relief increase in FY80.

Ms. Moore
E1227

IBRD/IDA - By Organizational Unit	FY81 Budget		Year-to-Date Expenses											
	FY80 Actual	Distributed to Departments as of 3/31/81	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June
Board of Governors	1980	1975	14	40	67	128	188	180	1462	1565	1605			
Executive Directors	8691	10439	480	1142	2070	2856	3591	4591	5431	6247	7091			
Executive Offices	496	512	23	62	105	143	184	231	285	311	336			
Development Committee	435	415	14	32	54	86	106	127	149	176	197			
Office of the Sr. Vice President - Operations	1042	1022	51	133	234	312	405	519	587	656	739			
Eastern Africa Regional Office														
- Office of Vice President	1068	1970	65	156	277	387	504	700	828	939	1035			
- Country Programs I	2577	3362	138	334	648	885	1155	1462	1711	1935	2174			
- Country Programs II	13423	14929	663	1539	2922	3934	5135	6451	7529	8691	9939			
- Projects Department	7876	8467	275	978	1505	2408	3054	3957	4512	5050	5693			
- Field Offices	27921	32339	1316	3404	6096	8598	11114	14204	16454	18755	21267			
Western Africa Regional Office														
- Office of Vice President	1059	2075	56	129	256	365	503	665	818	1027	1190			
- Country Programs I	2971	3078	151	321	645	858	1101	1363	1572	1809	2053			
- Country Programs II	3405	3730	168	412	772	1042	1310	1646	1892	2154	2469			
- Projects Department	15391	16597	731	1774	3273	4421	5725	7234	8295	9556	10804			
- Field Offices	3996	4682	116	537	1155	1520	1900	2360	2585	2834	3269			
- Total	26824	30160	1222	3203	6101	8206	10539	13268	15162	17380	19785			
EMENA Regional Office														
- Office of Vice President	1027	1542	61	156	289	383	491	611	696	795	895			
- Country Programs I	3625	4377	206	460	846	1194	1522	1867	2161	2497	2842			
- Country Programs II	3698	4198	203	468	860	1127	1445	1810	2089	2388	2687			
- Projects Department	19088	22149	941	2218	4068	5474	7082	9075	10527	12540	14256			
- Field Offices	167	234	6	7	10	12	13	17	16	21	23			
- Total	27605	32500	1417	3309	6073	8190	10553	13380	15489	18241	20703			
Latin America & the Caribbean Regional Office														
- Office of Vice President	1016	1347	65	151	262	382	517	645	747	863	968			
- Country Programs I	3542	3946	191	440	812	1080	1384	1771	2042	2345	2667			
- Country Programs II	4529	5195	243	559	992	1322	1751	2250	2614	2982	3420			
- Projects Department	21116	23860	1048	2514	4670	6289	8121	10279	11934	13701	15583			
- Field Offices	753	839	23	87	149	207	271	456	406	470	522			
- Total	30936	35187	1570	3731	6885	9280	12044	15401	17743	20381	23160			
East Asia & Pacific Regional Office														
- Office of Vice President	1653	1884	86	196	343	473	619	787	906	1040	1177			
- Country Programs I	4885	6922	274	660	1255	1764	2283	2903	3333	3928	4449			
- Projects Department	14195	19092	751	1779	3424	4644	6121	7774	9006	10528	12016			
- Field Offices	3414	3871	128	647	893	1157	1448	1847	2122	2380	2634			
- Total	24147	31769	1239	3282	5915	8038	10471	13311	15367	17876	20276			
South Asia Regional Office														
- Office of Vice President	1781	2250	82	192	347	462	596	743	878	1143	1294			
- Country Programs Department	4722	5626	258	603	1136	1494	1967	2480	2900	3341	3782			
- Projects Department	14900	17318	690	1666	3145	4304	5676	7142	8311	9786	11242			
- Field Offices	4131	5007	145	531	966	1317	1733	2251	2531	2798	3271			
- Total	23554	30201	1175	2992	5614	7577	9972	12616	14720	17068	19595			
TOTAL REGIONAL OFFICES - HQ	142648	169058	7245	17154	31946	43288	56273	71292	82763	93448	109480			
- Field	20239	23100	693	2767	4698	6621	8419	10888	12172	13553	15412			
- Total	162987	192158	7939	19941	36684	49899	64693	82180	94935	109701	124780			
Central Projects Staff														
- Office of Vice President	903	832	53	123	215	275	334	367	422	452	506			
- Agriculture & Rural Development	6145	7106	317	765	1385	1894	2451	3115	3576	4122	4741			
- Industrial Development & Finance	1451	1868	82	187	337	451	583	741	846	981	1100			
- Education	1849	2415	105	248	451	603	764	980	1125	1295	1467			
- Industrial Projects	7544	8741	350	812	1597	2186	2884	3659	4225	4940	5609			
- Population, Health & Nutrition	4820	7083	268	607	1269	1701	2233	2803	3250	3743	4317			
- Energy	5799	6527	301	762	1534	2043	2678	3488	4068	4745	5483			
- Transportation, Water and Telecommunications	4626	5867	256	611	1109	1506	1910	2445	2839	3270	3898			
- Urban Projects	6844	8395	196	497	1008	1441	1966	2534	2949	3093	3481			
- Projects Advisory Staff	2826	3503	147	334	597	837	1091	1356	1576	1915	2173			
- Total	43009	51157	2077	5046	9501	12939	16894	21488	24876	28556	32575			
TOTAL OPERATING STAFF	207038	244335	10067	25120	46419	63140	81992	104187	120398	136913	158094			
Consultative Group on Int'l Agric. Research	859	1176	37	94	167	253	312	493	550	630	699			
Cooperative Programs - FAO	5739	6979	-	-	972	972	1465	2025	3105	3105	3604			
- UNESCO	2057	2520	-	156	301	442	612	762	912	1076	1078			
- WHO	963	1103	-	-	-	-	285	383	474	576	676			
- UNIDO	445	579	-	-	-	-	-	-	-	-	116			
- Total	9204	11181	-	156	1273	1414	2362	3170	4491	4759	5674			
Development Policy Staff														
- Office of Vice President	1156	1938	74	162	314	541	657	793	901	1036	1165			
- Development Economics Department	5369	5910	307	737	1309	1727	2187	2738	3116	3534	3910			
- Development Research Center	2210	2455	138	309	533	706	882	1101	1255	1424	1600			
- Economic Analysis & Projections	6952	8527	381	914	1621	2193	2840	3598	4150	4994	5742			
- Policy Planning & Program Review	1907	2300	117	277	480	643	818	1027	1212	1378	1552			
- World Development Report Core Group	1399	1870	11	248	499	874	982	919	1020	1064	1157			
- Total	18993	22950	1028	2697	4756	6684	8366	10176	11654	13430	15126			
External Research	2582	2836	38	228	371	579	702	843	948	1062	1280			
Financial Staff														
- Office of Senior Vice President	51	765	18	42	79	103	133	185	207	392	467			
- Programming & Budgeting & Pension Fund	167	193	10	22	40	55	70	88	102	115	129			
- Office of Vice President	693	566	30	76	134	193	231	293	350	400	453			
- Staff Retirement Plan Office	2690	3062	159	367	646	906	1159	1454	1668	1867	2141			
- Financial Policy & Analysis	1494	1935	88	200	364	506	633	829	951	1097	1236			
- Controller's	12427	15885	643	1366	2662	3630	4518	5697	6599	8294	9509			
- Treasurer's	4218	5235	239	577	1047	1432	1840	2317	2673	3036	3466			
- Internal Auditing	908	1160	59	137	243	319	405	515	564	655	724			
- Tokyo	718	937	12	139	158	252	306	393	473	467	582			
- Total	23366	27538	1258	3140	5373	7396	9315	11771	13607	16323	18707			
Operations Evaluation Staff														
- Office of Director-General	170	174	10	22	39	51	66	83	98	111	126			
- Operations Evaluation	2737	3589	148	351	673	913	1162	1456	1871	1945	2234			
- Total	2907	3763	158	373	712	964	1228	1539	1769	2056	2360			

IBRD/IDA - By Expense Category	FY80 Actual	FY81 Budget Distributed to Departments as of 3/31/81	Year-to-Date Expenses													
			July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June		
Personal Services Costs	228433	272244	16813	36397	61144	79800	100539	126963	145577	165490	185161					
Operational Travel	38678	44564	27	760	4273	6933	10303	13369	16974	20709	24693					
Representation	909	1122	1	29	48	121	209	299	480	608	704					
Consultants	23714	29522	1	954	2940	4376	6275	8335	10535	12273	14550					
Contractual Services	12172	14336	8	744	1567	3120	4261	4933	5761	6769	7595					
Communications - Directly Charged	3274	3352	7	264	504	818	1091	1401	1609	1838	2212					
Overhead Expenses																
- Other Travel	14028	15127	94	1072	3370	4093	5225	6780	7934	8966	9828					
- Office Occupancy	16337	17788	54	1226	2742	4128	5689	7204	8299	9444	11445					
- Communications	4576	4859	-	193	593	1420	1851	2212	2680	3534	3961					
- Other Expenses	13243	13781	1	1352	2396	3182	4435	5162	6018	7690	8863					
Accrued Expenses a/	-	-	14599	19580	10797	17249	25920	18526	23502	24487	30459					
Total Before Contingency	355364	416695	31605	62571	90374	125240	165798	195184	229369	261808	299471					
General Contingency	-	200	-	-	-	-	-	-	-	-	-					
Price Contingency/Allowance	-	5242	-	-	-	-	-	-	-	-	-					
Gross Total IBRD/IDA	355364	422137	31605	62571	90374	125240	165798	195184	229369	261808	299471					
Less: Reimbursements	-14650	-16861	-466	-1392	-1756	-2682	-3801	-4947	-6193	-7792	-8115					
IFC Service & Support Fee	-2447	-2874	-239	-479	-718	-958	-1197	-1437	-1676	-1916	-2156					
NET TOTAL - IBRD	197967	246273 b/	17900	34700	48900	69600	95800	110700	127600	144800	168500					
- IDA	140300	156129 b/	13000	26000	39000	52000	65000	78100	93900	107300	120700					

a/ A global accrual is calculated monthly and shown as one line. At the end of the fiscal year, detailed accruals are included in the expenses for individual departments.
b/ The originally approved budget of \$392.1 million plus \$4.1 million approved for the China work program, \$6.2 million approved for the interim salary adjustment.

IFC - By Organizational Unit	FY80 Actual	FY81 Budget Distributed to Departments as of 3/31/81	Year-to-Date Expenses											
			July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June
Executive Offices	728	1120	39	93	183	229	310	381	438	499	573			
Legal	2309	2748	126	324	583	754	1007	1254	1430	1667	1849			
Engineering	3183	3994	157	391	720	987	1263	1630	1846	2159	2454			
Vice President	585	770	35	85	151	197	254	323	369	420	482			
Dept. of Investment - Asia														
- HQ	1668	2144	98	242	456	594	772	976	1133	1313	1506			
- Field Office	209	268	9	35	52	60	73	105	114	137	158			
- Total	1877	2412	107	277	508	654	845	1081	1247	1450	1666			
Dept. of Investment - Europe & Middle East	1791	2158	94	245	447	591	776	975	1116	1297	1477			
Vice President	1136	1443	57	140	256	477	578	712	791	894	992			
Dept. of Investment - Africa														
- HQ	2482	-	-	-	-	-	-	-	-	-	-			
- Field Office	428	-	-	-	-	-	-	-	-	-	-			
- Total	2910	-	-	-	-	-	-	-	-	-	-			
Dept. of Investment - Africa I														
- HQ	-	1649	72	174	324	464	611	793	903	1050	1192			
- Field Office	-	258	5	12	19	67	79	102	117	127	144			
- Total	-	1907	77	186	343	531	690	895	1020	1177	1336			
Dept. of Investment - Africa II														
- HQ	-	1563	61	176	355	437	578	758	881	1050	1235			
- Field Office	-	229	5	23	31	57	72	84	97	104	106			
- Total	-	1792	66	199	386	494	650	842	978	1154	1341			
Dept. of Investment - LAC I	1677	1805	91	232	425	565	730	902	1037	1173	1349			
Dept. of Investment - LAC II	1688	1872	90	227	423	577	746	932	1070	1237	1395			
Capital Markets	1870	2110	91	216	400	542	703	905	1037	1199	1398			
Vice President	335	409	20	47	88	114	139	171	204	234	264			
Development Department	1148	1416	66	156	294	385	487	622	715	830	948			
Finance and Management	2227	2914	139	364	608	803	1031	1291	1484	1679	1878			
Accrued Expenses a/	-	-	806	839	467	542	74	147	442	515	342			
Total Before Contingency	23464	28870	2061	4021	6282	8442	10303	13063	15224	17584	19744			
General Contingency	-	157	-	-	-	-	-	-	-	-	-			
Price Contingency/Allowance	-	611	-	-	-	-	-	-	-	-	-			
Total	23464	29638	2061	4021	6282	8442	10303	13063	15224	17584	19744			
Service & Support Fee	2447	2874	239	479	718	958	1197	1437	1676	1916	2156			
Total IFC Administrative Expenses	25911 b/	32512 c/	2300	4500	7000	9400	11500	14500	16900	19500	21900			
IFC - By Expense Category														
Personal Services	15979	19707	1236	2618	4418	5733	7201	9092	10452	11860	13286			
Operational Travel	3064	3793	1	101	508	793	1108	1494	1642	2056	2542			
Representation	156	178	-	3	8	18	43	54	69	85	102			
Consultants Fee	619	782	-	12	25	59	149	162	203	243	250			
Contractual Services	310	549	-2	28	30	194	212	246	257	271	291			
Communications - Directly Charged	452	464	-	39	81	122	164	208	249	293	355			
Overhead Expenses														
- Other Travel	809	977	20	84	257	283	461	596	654	734	849			
- Office Occupancy	1123	1270	-	204	310	420	517	621	726	828	929			
- Communications - Allocated	330	360	-	15	45	107	139	166	202	262	293			
- Other Expenses	622	790	-	78	133	171	235	277	326	437	505			
Accrued Expenses a/	-	-	806	839	467	542	74	147	442	515	342			
Total Before Contingency	23464	28870	2061	4021	6282	8442	10303	13063	15224	17584	19744			
General Contingency	-	157	-	-	-	-	-	-	-	-	-			
Price Contingency/Allowance	-	611	-	-	-	-	-	-	-	-	-			
Total	23464	29638	2061	4021	6282	8442	10303	13063	15224	17584	19744			
Service & Support Fee to Bank	2447	2874	239	479	718	958	1197	1437	1676	1916	2156			
Total IFC	25911 b/	32512 c/	2300	4500	7000	9400	11500	14500	16900	19500	21900			

a/ A global accrual is calculated monthly and shown as one line. At the end of the fiscal year detailed accruals are included in the expenses for individual departments.
b/ Excludes non-budget expenses of \$.6 million related to the acquisition, administration and disposal of assets acquired through foreclosure.
c/ Original budget as adjusted for Board - approved supplement of \$.466 million for an interim cost-of-living increase.

VIC. IRE/IDA & IFC: MONTHLY REPORT ON AUTHORIZED POSITIONS AND ACTUAL PERSONNEL ON DUTY
 As of April 30, 1981

	FY81 Actual Personnel on Duty												Pers.Changes / Committed	Authorized Pos. Original	Revised	
	End FY80	July 31	Aug. 31	Sept. 30	Oct. 31	Nov. 30	Dec. 31	Jan. 31	Feb. 28	Mar. 31	Apr. 30	May 31				June 30
Executive Offices	2	2	2	2	2	2	2	2	2	2	2	2	2	-	2	2
Office of the Sr. Vice President - Operations	5	5	6	6	6	6	6	6	6	6	6	5	-	5	5	
Eastern Africa Regional Office																
- Office of Vice President	7	7	7	7	6	6	7	7	7	7	7	7	-	7	7	
- Country Programs I	22	22	24	24	26	27	27	27	26	26	26	26	-	26	27	
- Country Programs II	26	26	26	27	26	27	26	27	26	27	27	27	-	27	26	
- Projects Department	115	114	114	115	114	114	114	115	115	115	116	116	2	118	140	
- Field Offices	36	33	32	36	36	35	33	33	33	33	33	33	-	36	38	
- Total	206	202	203	209	209	209	213	210	206	206	211	211	2	217	220	
Western Africa Regional Office																
- Office of Vice President	6	6	6	8	8	8	8	8	8	8	8	8	-	7	7	
- Country Programs I	24	24	22	24	27	27	26	25	25	25	25	25	-1	26	25	
- Country Programs II	26	29	31	32	31	31	30	30	30	30	29	29	1	31	30	
- Projects Department	130	131	135	133	131	130	127	126	126	125	124	124	-2	132	131	
- Field Offices	20	22	20	20	20	20	21	21	20	20	21	21	-	20	25	
- Total	206	212	214	217	217	215	213	211	210	209	207	207	-1	200	210	
EMENA Regional Office																
- Office of Vice President	7	8	8	8	8	8	8	8	8	8	8	8	-	10	10	
- Country Programs I	36	36	35	35	35	34	34	36	36	36	36	36	-	37	36	
- Country Programs II	36	36	35	34	33	33	33	34	34	34	35	35	-	37	37	
- Projects Department	159	160	157	153	152	153	153	156	156	156	157	156	-1	166	167	
- Field Offices	1	1	-	-	-	-	-	-	-	-	-	-	-	3	1	
- Total	239	241	235	230	228	228	226	234	234	236	237	237	-1	253	251	
Latin America & the Caribbean Regional Office																
- Office of Vice President	8	8	8	8	8	8	9	9	9	9	9	9	-	8	9	
- Country Programs I	31	31	30	29	30	31	31	32	32	33	32	32	-1	33	33	
- Country Programs II	40	43	44	44	41	41	40	37	38	38	38	39	-	41	41	
- Projects Department	180	181	179	177	169	182	179	182	182	182	184	184	1	190	169	
- Field Offices	5	5	-	-	-	-	-	-	-	-	-	-	-	5	5	
- Total	264	268	266	263	264	267	264	265	268	267	269	269	-1	277	277	
East Asia & Pacific Regional Office																
- Office of Vice President	6	6	5	5	6	7	7	7	8	7	7	7	-	7	7	
- Country Programs I	46	45	48	48	51	49	51	50	51	53	54	54	4	48	53	
- Country Programs II	122	132	131	136	136	137	137	136	138	141	142	142	6	125	149	
- Projects Department	19	20	21	19	20	19	19	20	20	21	21	21	-	20	21	
- Field Offices	193	203	202	206	213	214	214	213	217	222	224	224	10	198	230	
- Total	296	312	313	320	327	328	328	331	334	340	342	342	16	313	351	
South Asia Regional Office																
- Office of Vice President	7	7	7	7	7	7	7	6	8	8	8	8	-1	7	7	
- Country Programs I	46	46	47	48	47	49	49	49	49	49	49	51	-	46	49	
- Country Programs II	120	116	116	120	116	118	119	121	123	121	122	122	-1	129	129	
- Projects Department	29	28	27	26	26	26	26	29	29	29	29	29	-2	31	31	
- Field Offices	202	197	197	201	200	202	203	207	209	207	210	210	-6	215	216	
- Total	302	297	297	301	302	307	307	312	312	314	314	314	-10	313	323	
TOTAL REGIONAL OFFICES - HQ	110	109	105	106	109	107	108	106	107	106	109	109	12	121	121	
- Field	1312	1323	1320	1328	1331	1333	1335	1340	1344	1349	1356	1356	16	1380	1412	
- Total	1312	1323	1320	1328	1331	1333	1335	1340	1344	1349	1356	1356	16	1380	1412	
Central Projects Staff																
- Office of Vice President	5	6	6	6	6	6	6	5	5	5	5	5	-	6	5	
- Agriculture & Rural Development	51	49	49	53	51	52	51	50	51	51	51	51	-3	52	51	
- Industrial Development & Finance Department	11	11	11	11	12	11	11	11	11	11	12	12	1	13	13	
- Education	16	15	16	16	16	15	15	15	15	16	16	16	4	20	20	
- Industrial Projects	39	61	60	60	60	60	60	61	61	62	62	62	6	64	64	
- Population, Health & Nutrition	39	39	39	41	43	42	42	43	44	43	45	45	1	50	50	
- Energy	48	50	50	51	53	55	56	56	55	55	56	56	3	61	62	
- Transportation, Water & Telecommunications	37	36	37	37	36	36	37	37	36	36	37	37	-	42	42	
- Urban Projects	44	32	32	34	33	36	37	35	35	33	34	34	-	36	36	
- Project Advisory Staff	18	18	18	18	19	19	19	19	19	19	19	19	-2	18	18	
- Total	330	317	318	327	328	332	333	332	332	334	336	336	-4	362	361	
TOTAL OPERATING STAFF	1647	1645	1644	1661	1665	1671	1674	1678	1682	1689	1701	1701	20	1747	1778	
CGIAR																
Development Policy Staff																
- Office of Vice President	9	9	9	10	10	10	9	9	9	9	9	9	-	10	10	
- Development Economics Department	43	44	44	42	42	40	39	37	38	40	40	40	-1	48	48	
- Development Research Center	19	17	17	17	17	17	17	16	19	19	19	19	-1	20	20	
- Economic Analysis & Projections	66	55	57	59	60	61	62	62	62	61	61	61	-2	61	61	
- Policy Planning & Program Review	17	17	17	18	18	18	19	20	20	20	20	20	-1	18	18	
- Total	148	142	142	148	150	147	146	146	149	149	149	149	-3	157	157	
Financial Staff																
- Office of Senior Vice President	-	2	2	3	3	3	3	3	3	3	3	3	-	4	4	
- Programming & Budgeting & Pension Fund	1	1	1	1	1	1	1	1	1	1	1	1	-	1	1	
- Office of Vice President	24	24	23	21	22	22	21	21	21	22	22	22	-1	23	24	
- Programming & Budgeting	4	3	3	3	3	3	3	3	3	3	3	3	-	3	3	
- Staff Retirement Office	13	14	14	15	16	17	17	17	17	17	16	16	-1	17	16	
- Financial Policy & Analysis	74	74	74	73	73	73	73	73	72	72	72	72	-	76	74	
- Controller's	29	30	30	33	34	34	34	33	33	34	34	34	1	34	35	
- Treasurer's	8	9	9	9	9	10	8	6	6	7	9	9	1	10	10	
- Internal Auditing	2	3	3	3	3	3	3	3	3	3	3	3	-	4	4	
- Tokyo Office	155	160	159	161	164	166	163	162	161	162	163	163	1	172	173	
- Total	155	160	159	161	164	166	163	162	161	162	163	163	1	172	173	
Operations Evaluation Staff																
- Office of Director-General	1	1	1	1	1	1	1	1	1	1	1	1	-	1	1	
- Operations Evaluation	20	19	19	21	24	24	23	23	24	24	24	24	-	26	26	
- Total	21	20	20	22	25	25	24	24	25	25	25	25	-	27	27	
Legal and ICSD	52	52	53	53	53	53	56	56	55	55	55	55	-1	57	60	
Secretary's	17	17	17	17	17	17	17	16	17	17	17	17	-	17	18	
External Relations																
- Office of Vice President	3	3	3	3	3	3	3	3	3	3	3	3	-	3	3	
- Information & Public Affairs	25	25	25	24	24	25	25	25	25	25	25	25	-	25	25	
- International Relations	15	15	15	15	15	15	15	15	15	15	15	15	-	15	15	
- European Office	9	10	11	10	10	10	10	10	10	10	10	10	-	11	11	
- Total	52	53	54	52	52	53	53	53	53	53	53	53	-	54	54	
Economic Development Institute																
Administration, Organization, Personnel Mgt.																
- Office of Vice President	6	5	5	5	3	4	5	6	6	5	5	5	-1	5	5	
- Administrative Services	93	90	91	91	92	92	92	92	92	92	92	92	-1	97	97	
- Organization Planning	11	10	11	12	10	10	10	11	11	11	11	11	-1	11	11	
- Personnel Management	48	49	49	48	47	47	45	45	45	45	45	45	-1	48	48	
- Compensation	11	12	13	12	12	12	12	12	12	12	12	12	-	13	14	
- Computing Activities Department	69	71	72	71	72	73	73	73	73	72	73	73	-	74	74	
- Total	236	237	241	239	236	236	237	240	240	236	241	241	-1	246	246	
Administrative Tribunal																
Young Professional Program	57	57	57	63	59	57	57	59	63	62</						

	End FY80	FY81 Actual Personnel on Duty												Pers.Changes a/ Committed	Authorized Pos.	
		July 31	Aug.31	Sept.30	Oct.31	Nov.30	Dec.31	Jan.31	Feb.28	Mar.31	Apr.30	May 31	June 30		Original	Revised
Executive Offices	5	5	4	4	4	3	3	4	4	4	4			-1	8	8
Legal	16	19	19	20	19	19	19	19	19	19	19			1	21	21
Engineering	24	24	25	25	25	25	25	25	26	26	26			-1	29	29
Vice President	5	5	5	5	5	5	5	5	5	5	5			-	5	5
Dept. of Investments - Asia - HQ	18	19	19	18	18	19	19	20	20	19	19			-	19	20
- Field Office	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>			-	<u>3</u>	<u>2</u>
- Total	<u>20</u>	<u>21</u>	<u>21</u>	<u>20</u>	<u>20</u>	<u>21</u>	<u>21</u>	<u>22</u>	<u>22</u>	<u>21</u>	<u>21</u>			-	<u>22</u>	<u>22</u>
Dept. of Investments - Europe & Middle East	17	18	16	16	18	18	18	18	18	18	16			-1	20	20
Vice President	7	7	8	8	8	8	8	8	8	7	8			-	7	7
Dept. of Investments - Africa - HQ	22	-	-	-	-	-	-	-	-	-	-			-	-	-
- Field Office	<u>2</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>			-	<u>-</u>	<u>-</u>
- Total	<u>24</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>			-	<u>-</u>	<u>-</u>
Dept. of Investments - Africa I - HQ	-	12	12	13	14	14	14	12	13	15	15			1	14	14
- Field Office	<u>-</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>			-	<u>1</u>	<u>1</u>
- Total	<u>-</u>	<u>13</u>	<u>13</u>	<u>14</u>	<u>15</u>	<u>15</u>	<u>15</u>	<u>13</u>	<u>14</u>	<u>16</u>	<u>16</u>			1	<u>15</u>	<u>15</u>
Dept. of Investments - Africa II - HQ	-	11	11	12	13	14	14	16	16	17	18			-	14	14
- Field Office	<u>-</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>			-	<u>1</u>	<u>1</u>
- Total	<u>-</u>	<u>12</u>	<u>12</u>	<u>13</u>	<u>14</u>	<u>15</u>	<u>15</u>	<u>16</u>	<u>16</u>	<u>17</u>	<u>18</u>			-	<u>15</u>	<u>15</u>
Dept. of Investments - LAC I	18	18	17	17	17	17	17	16	18	18	17			-	19	19
Dept. of Investments - LAC II	19	19	19	20	19	19	19	19	19	19	19			-1	18	18
Capital Markets	15	16	15	15	15	15	15	16	16	16	15			-1	15	15
Vice President	2	2	2	2	2	2	2	2	2	2	2			-	2	2
Development Department	11	10	10	10	10	10	11	12	12	12	12			-	12	12
Finance and Management	18	18	17	17	19	19	19	19	19	19	20			-	20	20
Total Professional - On Duty	<u>203</u>	<u>207</u>	<u>205</u>	<u>208</u>	<u>210</u>	<u>211</u>	<u>212</u>	<u>214</u>	<u>218</u>	<u>219</u>	<u>220</u>			-3 c/	<u>228</u>	<u>228</u>
- Planned b/	217	207	205	208	211	212	212	211	211	213	217	222	226			
Net Positions Committed	9	6	8	3	14	10	9	9	4	-3 c/						
Assistant Level - On Duty	<u>23</u>	<u>24</u>	<u>24</u>	<u>23</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>24</u>	<u>24</u>	<u>27</u>	<u>27</u>			2	<u>29</u>	<u>29</u>
- Planned b/	24	24	24	23	25	25	26	29	29	29	29	29	29			
Net Positions Committed	-	-	3	3	-	-	-	2	4	2	2					
Secretarial/Clerical level - On Duty	<u>127</u>	<u>126</u>	<u>126</u>	<u>132</u>	<u>133</u>	<u>134</u>	<u>135</u>	<u>135</u>	<u>137</u>	<u>138</u>	<u>138</u>			4	<u>146</u>	<u>146</u>
- Planned b/	133	127	127	132	131	130	128	126	126	128	134	140	146			
Net Positions Committed	2	-1	7	-	2	2	-	1	-2	-	4					
Local Staff - On Duty	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>6</u>	<u>6</u>	<u>6</u>			-	<u>7</u>	<u>7</u>
TOTAL IFC	<u>358</u>	<u>362</u>	<u>360</u>	<u>368</u>	<u>373</u>	<u>375</u>	<u>377</u>	<u>378</u>	<u>385</u>	<u>390</u>	<u>391</u>			3	<u>410</u>	<u>410</u>
Departures Cumulative																
Professional - Actual	<u>9</u>	<u>2</u>	<u>7</u>	<u>10</u>	<u>12</u>	<u>13</u>	<u>13</u>	<u>14</u>	<u>14</u>	<u>16</u>	<u>19</u>					
- Planned b/	25	2	6	9	11	12	14	15	16	16	17	17	17			
Assistant Level - Actual	<u>2</u>	<u>-</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>7</u>					
- Planned b/	2	-	1	2	3	3	4	4	4	4	4	4	4			
Secretarial/Clerical Level - Actual	<u>14</u>	<u>2</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>9</u>	<u>11</u>	<u>13</u>					
- Planned b/	17	1	3	4	6	9	12	15	16	17	17	17	18			

a/ "Personnel Changes Committed" shows the net number of changes to which individuals are firmly committed. Internal transfers and departures from IFC are included.
b/ These figures are IFC targets.
c/ Net commitments of -3 are made up of 4 firm newcomers less 7 firmly expected departures.

IBRD/IDA & IFC PERSONNEL: AUTHORIZED POSITIONS VARIATIONS FROM THE FY81 ORIGINAL BUDGET

Effective Date	Positions Transfer			Summary of Transfer									Grand Total	
	Professional		Other	Professional			Assistant Level			Secretarial/Clerical Level				
	From	To		Allocated to Depts.	Contingency	Total	Allocated to Depts.	Contingency	Total	Allocated to Depts.	Contingency	Total		
<u>IBRD/IDA</u>														
As of 7/1/80				2641	16	2657	631	10	641	1870	20	1890	5190	
July 1	Eastern Africa - CPI (-1)	Contingency (+1)		-1	1	-	4	-2	-	-	-	-	-	-
July 1			South Asia	-	-	-	2	-	2	-2	-	-2	-	-
July 1			CPS-Urban Projects	-	-	-	1	-	1	-1	-	-1	-	-
July 1			IPA	-	-	-	1	-	1	-	-1	-1	-	-
July 1			Adm.Org.&Pers.-VP	-	-	-	1	-	1	-	-1	-1	-	-
July 1			East Asia	-	-	-	-1	-	-1	1	-	1	-	-
August 1	Contingency (-6)	East Asia & Pacific (+6)		6	-6	-	-	-	-	-	-	-	-	-
August 1	CPS - Urban Projects (-14)	East Asia & Pacific - Projects (+14)		-	-	-	-	-	-	-	-	-	-	-
Sept. 1	East Asia & Pacific - CP (-1)	Contingency (+1)		-1	1	-	2	-	2	-	-2	-2	-	-
Sept. 1	Personnel Management (-1)	Contingency (+1)		-1	1	-	4	-	2	-	-2	-2	-	-
Sept 1	Contingency (-1)	Program Administered by Personnel (+1)		1	-1	-	-	-	-	-	-	-	-	-
Sept. 1			LAC	-	-	-	4	-4	-	-	-	-	-	-
Sept. 1			Program Administered by Personnel	-	-	-	1	-	1	-1	-	-1	-	-
Sept. 1			Program Administered by Personnel	-	-	-	1	-1	-	1	-1	-	-	-
Oct. 1	Contingency (-2)	East Africa - CPI (+2)		2	-2	-	-	-	-	1	-1	-	-	-
Oct. 1	Contingency (-1)	Treasurer's (+1)		1	-1	-	-2	2	-	-	-	-	-	-
Oct. 1	Contingency (-1)	Compensation (+1)		1	-1	-	-	-	-	1	-1	-	-	-
Oct. 1	CPS - Agriculture (-1)	Contingency (+1)		-1	1	-	2	-	2	-	-2	-2	-	-
Oct. 1	EMENA - F.O.(-1)	Contingency (+1)		-1	1	-	-	-	-	-	-	-	-	-
Oct. 1			Admin.Services	-	-	-	1	-	1	-1	-	-1	-	-
Oct. 1			South Asia - VP	-	-	-	1	-	1	-1	-	-1	-	-
Oct. 1			South Asia - Projects	-	-	-	1	-	1	-1	-	-1	-	-
Oct. 1	China Supplement	East Asia - CP		3	-	3	2	-	2	5	-	5	10	10
Oct. 1	China Supplement	East Asia - Projects		10	-	10	-1	-	-1	1	-	1	10	10
Oct.1	China Supplement	Legal		1	-	1	-	-	-	1	-	1	2	2
Nov. 1	Contingency (-1)	Legal (+1)		1	-1	-	-	-	-	1	-1	-	-	-
Nov. 1	Contingency (-1)	South Asia - Projects (+1)		1	-1	-	-	-	-	-	-	-	-	-
Nov. 1	Contingency (-1)	South Asia - CP (+1)		1	-1	-	-	-	-	-	-	-	-	-
Nov. 1			South Asia - VP	-	-	-	-	-	-	1	-1	-	-	-
Nov. 1	Congingency (-1)	Financial Pol.& Anal.(+1)		1	-1	-	-2	2	-	-	-	-	-	-
Nov. 1			EMENA - VP	-	-	-	-	-	-	1	-1	-	-	-
Dec. 1	Western Africa - CPI (+1)	Contingency (+1)		-1	1	-	2	-2	-	-	-	-	-	-
Dec. 1	EMENA - Projects (-1)	Contingency (+1)		-1	1	-	2	-2	-	-	-	-	-	-
Dec. 1	Contingency (-1)	PAB - Management System (+1)		1	-1	-	-2	2	-	-	-	-	-	-
Dec. 1	Contingency (-1)	South Asia - VP (+1)		1	-1	-	-	-	-	-2	2	-	-	-
Dec. 1			Financial Policy	-	-	-	1	-1	-	-	-	-	-	-
Dec. 1			Admin. Services	-	-	-	-	-	-	6	-6	-	-	-
Jan. 1	Contingency (-2)	East Africa - Proj. (+2)		2	-2	-	-	-	-	1	-1	-	-	-
Jan. 1	West Africa - Proj. (-1)	Contingency (+1)		-1	1	-	2	-2	-	-	-	-	-	-
Jan. 1	EMENA - CPI (-1)	Contingency (+1)		-1	1	-	2	-2	-	-	-	-	-	-
Jan. 1	EMENA - Projects - TA (-1)	Contingency (+1)		-1	1	-	2	-2	-	-	-	-	-	-
Jan. 1			South Asia - VP	-	-	-	1	-	1	-1	-	-1	-	-
Jan. 1			E D I	-	-	-	-1	-	-1	1	-	1	-	-
Jan. 1			C A D	-	-	-	1	-	1	-	-1	-1	-	-
Jan. 1			C A D	-	-	-	-	-	-	-1	1	-	-	-
Jan. 1	China Supplement	Contingency (+5)		-	5	5	-	4	4	-	3	3	12	12
Feb. 1	Urban Projects (-11)	EMENA - Projects (+11)		-	-	-	-	-	-	-	-	-	-	-
Feb. 1	Urban Projects (-10)	South Asia - Projects (+10)		-	-	-	-	-	-	-	-	-	-	-
Feb. 1	Contingency (-1)	Legal & ICSIO (+1)		1	-1	-	-	-	-	1	-1	-	-	-
Feb. 1	Contingency (-1)	Secretary (+1)		1	-1	-	-	-	-	1	-1	-	-	-
Feb. 1	Controller's (-2)	Contingency (+2)		-2	2	-	2	-2	-	2	-2	-	-	-
Feb. 1			CPS - Industrial Project	-	-	-	1	-	1	-1	-	-1	-	-
As of 4/30/81				2664	14	2678	664	-	664	1884	-	1884	5224	5224
<u>IFC</u>														
As of 7/1/80				228	-	-	29	-	-	146	-	-	-	-
July 1			F o h	-	-	-	1	-	-	-1	-	-	-	-
August 1			Legal	-	-	-	-1	-	-	1	-	-	-	-
As of 4/30/81				228	-	-	29	-	-	146	-	-	-	-

GENERAL INVESTMENT REPORT FOR THE YEAR 1970

FISCAL YEAR	GENERAL INVESTMENT				TOTAL INVESTMENT				TOTAL INVESTMENT				TOTAL INVESTMENT
	1970	1969	1968	1967	1970	1969	1968	1967	1970	1969	1968	1967	
1970	100	100	100	100	100	100	100	100	100	100	100	100	100
1969	100	100	100	100	100	100	100	100	100	100	100	100	100
1968	100	100	100	100	100	100	100	100	100	100	100	100	100
1967	100	100	100	100	100	100	100	100	100	100	100	100	100

EXC
Office of the President
E 1227

1970
1969
1968
1967

	Staff on Duty at End of Fiscal Year																	Authorized Positions						
	FY61	FY62	FY63	FY64	FY65	FY66	FY67	FY68	FY69	FY70	FY71	FY72	FY73	FY74	FY75	FY76	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84
Executive Offices	1	1	2	3	8	7	7	7	5	4	5	5	5	6	3	2	2	2	2	2	2	2	2	2
Office of the Senior Vice President	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Office of Vice President - Operations	1	1	2	2	3	3	3	4	4	4	4	4	4	4	5	6	6	6	6	5	6	5	6	6
Eastern Africa Regional Office	-	-	-	-	-	-	-	50	62	77	89	102	112	115	125	137	146	160	165	167	167	167	167	167
- Headquarters	-	-	-	-	-	-	-	8	9	12	14	21	23	26	30	34	36	36	36	36	36	36	36	36
- Field Offices	-	-	-	-	-	-	-	42	53	65	75	87	99	109	117	123	130	134	134	134	134	134	134	134
- Total	19	20	29	29	31	48	54	58	71	89	103	123	135	141	155	171	182	196	201	205	205	205	205	205
Western Africa Regional Office	-	-	-	-	-	-	-	42	63	84	97	113	123	135	139	148	167	175	187	193	193	193	193	193
- Headquarters	-	-	-	-	-	-	-	7	10	12	16	18	18	24	21	23	26	25	23	23	24	24	24	24
- Field Offices	-	-	-	-	-	-	-	35	53	72	81	95	107	115	117	125	141	150	164	170	169	169	169	169
- Total	14	18	23	23	23	38	42	49	73	96	113	131	141	159	160	171	193	200	210	210	210	210	210	210
EMENA Regional Office	-	-	-	-	-	-	-	52	77	103	124	135	148	168	187	216	221	224	225	236	236	236	236	236
- Headquarters	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
- Field Offices	-	-	-	-	-	-	-	51	76	102	123	134	147	167	186	215	220	223	224	235	235	235	235	235
- Total	22	23	26	30	33	40	30	32	78	104	125	136	149	169	188	217	222	225	226	237	237	237	237	237
Latin America & the Caribbean Regional Office b/	-	-	-	-	-	-	-	79	103	124	140	157	170	173	189	221	232	243	247	267	267	267	267	267
- Headquarters	-	-	-	-	-	-	-	2	1	1	1	2	3	4	5	5	5	4	4	4	4	4	4	4
- Field Offices	-	-	-	-	-	-	-	77	102	123	139	154	167	169	184	216	227	238	243	263	263	263	263	263
- Total	41	44	37	31	62	70	73	81	104	125	141	159	173	177	194	226	237	248	251	271	271	271	271	271
East Asia & Pacific Regional Office	-	-	-	-	-	-	-	40	55	76	87	92	99	115	124	131	151	164	168	176	176	176	176	176
- Headquarters	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
- Field Offices	-	-	-	-	-	-	-	39	54	75	86	91	98	114	123	130	150	163	167	167	167	167	167	167
- Total	17	21	27	31	31	38	39	41	64	88	100	105	117	135	145	151	170	185	187	197	197	197	197	197
South Asia Regional Office	-	-	-	-	-	-	-	34	54	68	78	85	95	106	104	119	134	151	157	167	167	167	167	167
- Headquarters	-	-	-	-	-	-	-	9	11	12	11	15	14	16	20	21	24	24	25	28	28	28	28	28
- Field Offices	-	-	-	-	-	-	-	25	43	56	67	70	81	90	88	98	97	117	132	139	139	139	139	139
- Total	18	23	29	33	32	40	40	43	63	79	90	96	110	120	120	139	153	173	182	195	195	195	195	195
TOTAL REGIONAL OFFICES - Headquarters	90	107	136	146	155	204	225	297	414	532	615	684	747	812	868	972	1051	1117	1149	1206	1206	1206	1206	1206
- Field Offices	90	107	136	146	155	204	225	27	39	49	57	66	78	89	94	103	108	110	108	116	116	116	116	116
- Total	181	214	272	292	309	408	450	324	453	581	672	750	825	901	962	1075	1159	1227	1257	1322	1322	1322	1322	1322
Central Projects Staff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Office of Vice President	43	48	62	61	68	74	78	7	7	7	10	11	13	13	15	17	20	24	25	26	26	26	26	26
- Agriculture & Rural Development	-	-	-	-	-	-	-	20	24	25	26	28	26	34	43	50	52	55	58	58	58	58	58	58
- Industrial Development & Finance	-	-	-	-	-	-	-	3	3	3	4	4	5	4	6	7	13	11	11	13	13	13	13	13
- Education	-	-	-	-	-	-	-	9	9	10	11	11	12	12	13	14	14	16	16	17	17	17	17	17
- Industrial Projects	-	-	-	-	-	-	-	11	6	14	21	27	27	28	35	39	44	48	55	63	63	63	63	63
- Population Projects	-	-	-	-	-	-	-	-	-	1	9	11	11	15	18	19	22	24	21	25	25	25	25	25
- Energy c/	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Transportation, Water and Telecommunications	-	-	-	-	-	-	-	29	32	34	37	40	42	42	40	41	46	36	35	40	40	40	40	40
- Urban Projects d/	-	-	-	-	-	-	-	6	22	31	33	40	44	53	60	65	69	63	63	63	63	63	63	63
- Total	43	48	62	61	68	74	78	79	87	116	149	163	176	192	223	240	271	297	321	352	352	352	352	352
TOTAL OPERATING STAFF	173	200	257	260	288	351	381	407	544	701	823	919	1005	1097	1190	1321	1436	1530	1583	1680	1680	1680	1680	1680
CGIAR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development Policy Staff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Office of Vice President	-	-	-	-	-	-	-	1	1	2	4	5	6	6	5	6	7	7	7	7	7	7	7	7
- Development Economics	-	-	-	-	-	-	-	33	35	34	41	46	42	47	44	44	45	49	46	46	46	46	46	46
- Development Research Center	-	-	-	-	-	-	-	12	13	14	23	22	19	19	19	19	22	19	17	20	20	20	20	20
- Economic Analysis & Projections	-	-	-	-	-	-	-	40	43	43	51	56	57	56	58	60	57	62	60	60	60	60	60	60
- Policy Planning & Program Review	-	-	-	-	-	-	-	13	14	14	16	13	15	17	17	17	17	19	19	18	18	18	18	18
- Total	23	23	23	27	36	64	81	79	99	106	107	135	142	139	144	144	150	147	151	151	151	151	151	151
Financial Staff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Office of the Vice President	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Programming & Budgeting	-	-	-	-	-	-	-	6	9	10	18	21	20	22	29	29	36	34	42	39	39	39	39	39
- Controller's	28	30	45	47	49	51	49	45	53	59	63	62	67	66	69	72	74	75	74	78	78	78	78	78
- Treasurer's	-	-	-	-	-	-	-	13	13	13	16	19	22	22	24	26	27	28	28	28	32	32	32	32
- Internal Auditing	2	2	3	3	3	3	3	3	4	5	6	7	7	7	8	9	10	7	9	10	7	7	7	7
- Tokyo Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Total	30	32	48	50	52	67	71	70	82	100	110	113	122	123	134	140	152	151	154	162	162	162	162	162
Operations Evaluation Staff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Office of Director-General	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Operations Evaluation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal and ICSID	16	16	15	18	18	19	18	20	24	26	29	33	36	39	39	40	43	48	48	54	54	54	54	54
Secretary's	5	8	7	5	8	13	14	13	15	15	15	15	15	15	17	16	16	17	17	17	17	17	17	17
External Relations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Office of Vice President	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	2	2	2	2	2	2	2
- Information & Public Affairs	12	14	12	10	13	14	17	17	19	18	19	22	23	23	22	22	23	24	24	25	25	25	25	25
- International Relations	9	12	13	16	16	11	12	10	12	12	12	11	12	13	12	12	12	12	14	15	15	15	15	15
- European Office	3	5	7	9	11	12	13	12	14	14	12	11	13	11	12	12	13	11	11	11	11	11	11	11
- Total	24	31	32	35	40	39	41	42	44	45	44	48	48	47	47	49	49	49	53	53				

	Staff on Duty at End of Fiscal Year																			Authorized Positions						
	FY61	FY62	FY63	FY64	FY65	FY66	FY67	FY68	FY69	FY70	FY71	FY72	FY73	FY74	FY75	FY76	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84		
IFC PROFESSIONAL																										
Executive Offices	7	6	4	4	5	6	5	8	8	10	8	9	11	10	10	11	10	6	6	4						
Legal	6	7	7	7	7	9	9	9	9	11	11	12	12	13	12	14	12	15	16	21						
Engineering	5	6	7	8	8	8	9	9	13	16	19	19	17	19	19	19	18	22	24	28						
Dept. of Invest. - Africa & Middle East	)	)	)	)	)	)	)	)	9	10	10	10	8	12	11	10	14	17	-	-	-					
Dept. of Investment - Africa)))))))))))))))))))))					
- Headquarters	)	)	)	)	)	)	)	)	-	-	-	-	-	-	-	-	-	-	13	20	26					
- Field Offices	)	)	)	)	)	)	)	)	-	-	-	-	-	-	-	-	-	-	2	2	2					
- Total	)	)	)	)	)	)	)	)	-	-	-	-	-	-	-	-	-	-	15	22	28					
Vice President	)	10	8	12	14	10	15	15	-	-	-	-	-	-	-	-	-	-	2	3	5					
Dept. of Investment - Asia)))))))))))))))))))))					
- Headquarters	)	)	)	)	)	)	)	)	7	8	12	14	14	13	13	13	13	12	10	15	17					
- Field Office	)	)	)	)	)	)	)	)	-	-	-	-	-	1	1	-	-	2	3	1	3					
- Total	)	)	)	)	)	)	)	)	7	8	12	14	14	14	13	13	14	13	16	20						
Dept. of Invest. - Europe & Middle East	)	)	)	)	)	)	)	)	-	-	-	-	-	-	-	-	-	-	13	15	20					
Dept. of Invest. - Cent. America, Mexico & Europe	14	11	14	14	14	19	18	8	12	12	12	13	14	12	12	12	13	-	-	-						
Dept. of Invest. - South America	-	-	-	-	-	-	-	7	10	11	12	11	13	12	11	13	14	-	-	-						
Vice President	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	7	7					
Dept. of Investment - LAC I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	16	19					
Dept. of Investment - LAC II	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13	14	18					
Development Department	-	-	-	-	-	-	-	-	-	-	4	5	6	6	6	6	7	7	12	13						
Capital Markets	-	-	-	-	-	-	-	-	-	-	4	6	6	7	9	9	10	12	14							
Finance & Management	-	-	-	-	3	3	3	3	3	3	10	12	7	13	13	14	16	18	19	20						
Investment Promotion & Special Projects	-	-	-	-	-	-	-	-	-	-	-	-	4	4	6	6	5	-	-	-						
Total PROFESSIONAL	42	38	44	47	47	60	59	60	73	85	100	107	116	120	119	131	135	155	182	217	237	252	261	270		
ASSISTANT LEVEL	-	-	-	-	-	-	-	2	2	4	5	2	2	4	7	10	13	15	22	24	26	28	29	30		
SECRETARIAL/CLERICAL LEVEL	41	38	44	44	46	51	57	57	60	55	71	79	81	77	80	87	86	96	108	133	145	154	160	166		
LOCAL SUPPORT STAFF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	2	5	7	7	7	7	7		
Total IFC Staff	83	76	88	91	93	111	116	119	135	144	176	188	199	201	207	228	235	268	317	381	415	441	457	473		
Grand Total IBRD/IDA/IFC & Special Positions	885	983	1110	1203	1328	1610	1765	1864	2163	2565	2972	3374	3670	3922	4208	4597	4831	5021	5274	5711	5955	6174	6391	6620		

a/ Figures prior to FY78 have not been adjusted for the IFC reorganization in FY78.

BANK SENIOR POSITION PROFILES

FY75 to Initial FY80

	<u>FY75</u>	<u>FY76</u>	<u>FY77</u>	<u>FY78</u>	<u>FY79</u>	<u>Initial FY80</u>
<u>Number of Senior Positions</u>						
Q	14	14	14	16	16	16
P	50	53	54	50	50	50
O	53	58	59	58	61	65
N	<u>193</u>	<u>202</u>	<u>218</u>	<u>228</u>	<u>238</u>	<u>247</u>
N and above	310	327	345	352	365	378
Restricted M						
- Managerial	NA	NA	NA	NA	50	50
- Category I	NA	NA	NA	NA	84	83
- Category II	<u>NA</u>	<u>NA</u>	<u>NA</u>	<u>NA</u>	<u>49</u>	<u>51</u>
Total Restricted M	142	150	163	161	183	184
Total Senior Positions	452	477	508	513	548	562
Total M Staff <u>1/</u>	335	396	432	470	542	555 <u>2/</u>
<u>Senior Positions as Percent of Authorized J-Q Positions</u>						
Q	.7	.7	.6	.7	.7	.6
P	2.5	2.5	2.4	2.1	2.0	2.0
O	2.7	2.7	2.6	2.5	2.5	2.5
N	<u>9.8</u>	<u>9.5</u>	<u>9.7</u>	<u>9.7</u>	<u>9.8</u>	<u>9.7</u>
N and above	15.7	15.4	15.3	15.0	15.0	14.8
Restricted M	7.2	7.0	7.3	6.8	7.5	7.2
Total M Level Staff	17.0	18.6	19.2	20.0	22.2	21.8
Number of Authorized J-Q Positions	1,975	2,131	2,246	2,348	2,441	2,546
Percent growth in Authorized J-Q Positions	-	7.9	5.4	4.5	4.0	4.3
Percent growth in N and above Senior Positions	-	5.5	5.5	2.0	3.7	3.6
Percent growth in Total Senior Positions	-	5.5	6.3	1.2	6.8	2.5
Percent growth in all M level staff	-	18.2	9.1	8.8	15.3	2.4

1/ Total level M includes, in addition to encumbered restricted M level positions, the number of M level staff on board in the Regions, COPD's, and Legal Department, as well as ad hominem M level staff in other departments.

2/ As of September 30, 1979.

BANK AUTHORIZED FY80 SENIOR POSITIONS

by Function 1/

	Q	P	Managers <u>2/</u>		M	TOTAL	% of J-Q Positions	Staff Specialists N and Above	% of J-Q Positions
			O	N					
Regions <u>3/</u>	7	17	23	100	1	148	11.1	35	2.6
CPS	1	12	4	15	4	36	10.2	50	14.2
DPS	1	5	1	8	4	19	12.6	11	7.3
Financial Group <u>4/</u>	2	4	6	11	4	27	16.4	1	0.6
Administrative Group <u>5/</u>	1	5	4	7	20	37	15.9	2	0.9
External Relations Group <u>6/</u>	1	4	0	10	6	21	22.1	4	4.2
Others <u>7/</u>	1	1	2	4	0	8	8.1	4	4.0
TOTAL	14	48	40	155	39	296	11.6 <u>8/</u>	107	4.2 <u>8/</u>

1/ Does not include Restricted Category I and II M level positions.

2/ Includes Vice Presidents, Directors, Assistant/Deputy Directors, Division Chiefs.

3/ Includes Office of VP, Operations; Office of SVP

4/ Includes TRE, PAB, CTR, and IAD.

5/ Includes ADM, COM, PMD, CAD, and OPD.

6/ Includes IRD, IPA, and EDI.

7/ Includes OED, LEG, and SEC.

8/ Includes authorized positions for YPP, Special Recruitment, Reimbursable Technical Assistance, Executive Offices, and Personnel Contingency.

PMD
October 25, 1979

Vin. IBRD/IDA & IFC: LEVELS J AND ABOVE STAFF ON AUTHORIZED POSITIONS
 STAFF ON DUTY AND PROMOTIONS BY NATIONALITY AND GRADE LEVEL /a
 QUARTERLY REPORT AS OF MARCH 31, 1981

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IFC

	Actual									FY81 Situation as of 3/31: Composition by Grade Level											Other /b
	FY76	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	Total	Q	P	O	N	M	L	K	J	I		
NUMBER OF STAFF ON DUTY																					
PART I: U.S.		28	21	32	31	35	38	42	38	44	47	2	3	2	10	11	11	5	3	-	
U.K.		10	8	9	12	12	10	17	21	24	26	-	1	1	2	10	10	2	-	-	
Japan		1	1	1	1	-	-	1	1	2	3	-	-	-	1	-	1	-	1	-	
France		2	6	5	6	8	8	10	13	11	13	-	-	-	-	5	4	4	-	-	
Germany		5	10	9	8	8	6	6	7	8	9	1	1	-	1	4	2	-	-	-	
Other Pt. I		12	23	22	21	22	19	22	28	32	33	-	4	1	2	11	10	4	1	-	
Subtotal		58	69	78	79	85	81	98	108	121	131	3	9	4	16	41	38	15	5	-	
PART II: Africa		7	5	6	8	9	9	10	15	11	13	-	1	1	1	3	1	5	1	-	
Asia		15	19	20	18	22	26	26	33	43	48	2	1	-	6	15	11	12	1	-	
Europe		1	4	3	2	1	3	3	6	7	8	-	-	-	-	1	3	4	-	-	
Wes. Hem.		4	11	11	12	14	16	18	20	21	19	-	1	-	3	6	2	7	-	-	
Subtotal		27	39	40	40	46	54	57	74	82	88	2	3	1	10	25	17	28	2	-	
GRAND TOTAL		85	108	118	119	131	135	155	182	203	219	5	12	5	26	66	55	43	7	-	
Of which: Women		-	1	3	4	5	5	6	8	11	15	-	-	-	-	2	-	7	6	-	
Sub Sahara Africa		-	-	-	-	-	-	-	-	-	8	-	-	-	-	1	1	5	1	-	
Arab League Countries		-	-	-	-	-	-	-	-	-	9	-	1	1	1	4	1	1	-	-	
PERCENTAGES OF STAFF ON DUTY																					
PART I: U.S.		32.9	19.4	27.1	26.1	26.7	28.1	27.1	20.9	21.7	21.5	40.0	25.0	40.0	38.5	16.7	20.0	11.6	42.9	-	
U.K.		11.8	7.4	7.7	10.1	9.2	7.4	11.0	11.5	11.8	11.9	-	8.3	20.0	7.7	15.1	18.2	4.6	-	-	
Japan		1.2	0.9	0.8	0.8	-	-	0.6	0.5	1.0	1.4	-	-	-	3.9	-	1.8	-	14.3	-	
France		2.4	5.6	4.2	5.0	6.1	5.9	6.5	7.1	5.4	5.9	-	-	-	-	7.6	7.3	9.3	-	-	
Germany		5.9	9.3	7.7	6.7	6.1	4.4	3.9	3.8	3.9	4.1	20.0	8.3	-	3.9	6.1	3.6	-	-	-	
Other Pt. I		14.1	21.3	18.6	17.7	16.8	14.1	14.1	15.4	15.8	15.1	-	33.3	20.0	7.7	16.7	18.2	9.3	14.3	-	
Subtotal		68.3	63.9	66.1	66.4	64.9	59.9	63.2	59.3	59.6	59.8	60.0	75.0	80.0	61.5	62.1	69.1	34.9	71.4	-	
PART II: Africa		8.2	4.6	5.1	6.7	6.9	6.7	6.5	8.2	5.4	5.9	-	8.3	20.0	3.9	4.5	1.8	11.6	14.3	-	
Asia		17.6	17.6	17.0	15.1	16.8	19.3	16.8	18.1	21.2	21.9	40.0	8.3	-	23.1	22.7	20.0	27.9	14.3	-	
Europe		1.2	3.7	2.5	1.7	0.7	2.2	1.9	3.3	3.4	3.6	-	-	-	-	1.5	5.4	9.3	-	-	
Wes. Hem.		4.7	10.2	9.3	10.1	10.7	11.9	11.6	11.0	10.3	8.7	-	8.3	-	11.5	9.1	3.6	16.3	-	-	
Subtotal		31.7	36.1	33.9	33.6	35.1	40.1	36.8	40.6	40.4	40.2	40.0	25.0	20.0	38.5	37.9	30.9	65.1	28.6	-	
GRAND TOTAL		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-	
Of which: Women		-	0.9	2.5	3.4	3.8	3.7	3.9	4.4	5.4	6.9	-	-	-	-	3.0	-	16.3	85.7	-	
Sub Sahara Africa		-	-	-	-	-	-	-	-	-	3.7	-	-	-	-	1.5	1.8	11.6	14.3	-	
Arab League Countries		-	-	-	-	-	-	-	-	-	4.1	-	8.3	20.0	3.9	6.1	1.8	2.3	-	-	
NUMBER OF PROMOTIONS																					
PART I: U.S.		4	5	11	3	4	7	8	6	2	1	-	-	-	1	-	-	-	-	-	
U.K.		-	2	2	1	1	3	3	3	9	-	-	-	-	1	6	1	1	-	-	
Japan		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
France		1	1	2	1	2	-	6	1	3	-	-	-	-	-	2	1	-	-	-	
Germany		-	1	3	4	-	-	-	-	1	-	-	-	-	-	1	-	-	-	-	
Other Pt. I		6	2	4	4	2	4	7	4	4	-	-	-	-	3	1	-	-	-	-	
Subtotal		11	11	22	13	9	14	26	14	19	1	-	-	-	1	13	3	1	-	-	
PART II: Africa		1	2	3	3	1	2	-	1	2	-	-	-	-	-	2	-	-	-	-	
Asia		4	2	8	4	5	5	10	4	10	1	1	-	-	2	3	-	3	-	-	
Europe		-	1	1	-	2	-	3	1	1	-	-	-	-	-	-	1	-	-	-	
West. Hem.		2	3	2	5	3	3	2	9	3	-	-	-	-	2	1	-	-	-	-	
Subtotal		7	8	14	12	11	10	15	15	16	1	1	-	-	4	6	1	3	-	-	
GRAND TOTAL		18	19	36	25	20	24	41	29	35	2	1	-	-	5	19	4	4	-	-	
Of which: Women		-	-	2	1	2	-	2	2	1	-	-	-	-	-	-	-	1	-	-	
Promotion Rate /c		17%	16%	30%	19%	15%	15%	22%	14%	16.0%											

/a Data shown for staff on duty are as of end of fiscal year or date indicated; for promotion they are totals for fiscal years or period indicated.
 /b Other staff consists of consultants on authorized positions.
 /c Promotion rate is the number of promotions divided by the number of staff on duty at end-year.

VII. IBRD/IDA & IFC: RECRUITMENT, TERMINATIONS AND RESIGNATIONS
STAFF IN LEVELS J AND ABOVE ON AUTHORIZED POSITIONS
QUARTERLY REPORT AS OF MARCH 31, 1981.

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IBRD/IDA

	Actual									FY81 Situation as of 3/31								Composition by Grade Level			
	FY68	FY73	FY74	FY75	FY76	FY77	FY78	FY79	FY80	Total	Q-O	N	N	L	K	J	I	Other b/			
RECRUITMENT																					
PART I: U.S.																					
U.S.	22	53	68	77	69	60	50	52	82	41	-	1	4	12	3	1	11	9			
U.K.	27	33	33	30	32	29	25	22	32	23	-	1	-	9	3	-	4	6			
Japan	2	5	5	7	9	4	6	5	2	5	1	-	-	2	2	-	-	-			
France	4	15	12	21	18	10	23	22	14	11	-	1	-	1	1	1	5	2			
Germany	6	16	12	5	19	11	10	10	8	-	-	-	-	1	3	-	-	1			
Other Pt. I	19	47	53	53	59	60	44	45	51	40	-	1	2	29	5	1	3	5			
Subtotal	80	169	183	193	206	174	158	156	189	171	1	4	6	54	17	3	23	23			
Part II: Africa																					
Africa	5	17	18	17	17	23	18	21	21	24	-	-	1	9	3	1	7	3			
Asia	10	66	45	54	63	44	48	57	48	36	-	-	1	14	5	-	10	6			
Europe	-	9	5	9	12	9	11	11	10	6	-	-	1	-	-	-	-	3			
Wes. Hem.	6	28	25	33	37	31	30	37	36	27	-	-	1	13	3	-	5	5			
Subtotal	21	120	93	113	129	107	107	116	115	93	-	-	4	36	11	1	24	17			
GRAND TOTAL	101	289	276	306	335	281	265	272	304	224	1	4	10	90	28	4	47	40			
Of which: Women	4	31	25	30	32	45	49	34	58	33	-	-	-	6	5	-	12	10			
Sub-Saharan Africa									17	-	-	-	-	5	1	1	5	3			
Arab League Countries									11	-	-	-	-	2	6	-	3	-			

ALL TERMINATIONS

PART I: U.S.																		
U.S.	27	38	37	40	33	31	53	37	56	26	1	2	5	3	4	2	-	19
U.K.	10	20	14	18	13	13	17	21	24	20	1	2	6	1	-	-	-	10
Japan	-	5	5	7	3	3	5	4	5	4	-	-	-	2	1	-	-	1
France	2	9	9	16	8	11	6	15	16	9	-	-	-	2	3	-	-	4
Germany	2	7	9	3	5	10	9	8	9	5	-	-	1	2	1	-	-	1
Other Pt. I	14	32	40	35	36	23	36	31	39	28	-	2	3	9	2	-	-	12
Subtotal	55	111	114	119	98	91	126	116	149	102	2	6	15	19	11	2	-	47
PART II: Africa																		
Africa	-	4	7	12	14	9	6	12	10	8	-	-	1	2	1	-	-	4
Asia	3	21	24	19	23	23	28	27	30	25	-	2	2	4	-	1	-	16
Europe	5	4	9	11	3	9	5	6	9	9	-	-	3	1	1	-	-	4
Wes. Hem.	5	11	24	14	14	12	13	20	17	16	-	-	3	5	1	-	-	7
Subtotal	13	40	64	56	54	53	52	64	63	58	-	2	9	12	3	1	-	31
GRAND TOTAL	68	151	178	175	152	144	178	180	212	160	2	8	24	31	14	3	-	78
Of which: Women	3	9	21	14	12	12	14	18	34	16	-	-	-	2	5	1	-	8
Sub-Saharan Africa									5	-	-	1	2	-	-	-	-	2
Arab League Countries									4	-	-	-	-	1	-	-	-	3
Turnover Rate %	9.5%	9.5%	10.5%	9.6%	7.7%	6.7%	7.9%	7.7%	8.7%	8.5%								

VOLUNTARY RESIGNATIONS d/

PART I: U.S.																		
U.S.	14	8	7	7	2	7	7	14	6	1	1	1	3	-	-	-	-	-
U.K.	9	3	4	2	4	2	8	5	3	-	-	-	1	2	-	-	-	-
Japan	3	2	4	-	1	3	2	2	3	-	-	-	2	3	-	-	-	-
France	3	5	9	2	2	2	5	8	5	-	-	-	1	1	-	-	-	-
Germany	2	6	1	3	3	2	4	5	3	-	-	-	1	1	-	-	-	-
Other Pt. I	13	21	20	18	13	14	13	19	9	-	1	1	7	-	-	-	-	-
Subtotal	44	45	45	32	25	30	39	53	29	1	2	5	16	5	-	-	-	-
PART II: Africa																		
Africa	2	4	6	6	1	1	6	1	4	-	-	1	2	1	-	-	-	-
Asia	5	6	6	5	5	11	3	2	-	-	-	1	-	1	-	-	-	-
Europe	2	4	6	-	4	4	2	2	2	-	-	1	-	1	-	-	-	-
Wes. Hem.	8	12	9	11	3	6	6	9	5	-	-	2	3	-	-	-	-	-
Subtotal	17	26	27	22	13	16	25	15	13	-	-	4	6	2	1	-	-	-
GRAND TOTAL	61	71	72	54	38	46	64	68	42	1	2	9	22	7	1	-	-	-
Of which: Women	4	10	6	5	3	3	6	12	5	-	-	-	1	3	1	-	-	-
Sub-Saharan Africa								3	-	-	-	1	1	1	-	-	-	-
Arab League Countries								1	-	-	-	-	-	1	-	-	-	-
Voluntary Turnover Rate	3.8%	4.2%	4.0%	2.7%	1.8%	2.0%	2.7%	2.8%	2.2%									

MEMORANDUM ITEMS

	No. of Bank Offers Rejected									No. of Professional Applications Received								
	FY73	FY74	FY75	FY76	FY77	FY78	FY79	FY80	FY81 (to date)	FY73	FY74	FY75	FY76	FY77	FY78	FY79	FY80	FY81 (to date)
PART I: U.S.																		
U.S.	10	15	8	12	9	7	11	7	6	2140	2888	2671	3711	3734	2904	3800	4117	2334
U.K.	4	4	5	5	1	2	1	4	3	485	604	594	922	1161	967	791	1052	576
Japan	2	1	1	-	-	-	-	-	1	84	60	85	38	66	70	74	54	56
France	3	3	8	6	3	7	3	2	2	377	450	527	610	740	552	580	662	319
Germany	2	5	4	3	1	5	2	1	2	197	233	253	241	254	274	179	169	121
Other Pt. I	4	19	11	19	7	10	10	14	5	1027	1417	1410	2126	1972	1844	1501	1638	1082
Subtotal	25	47	37	45	21	31	27	28	19	4310	5632	5540	7648	7927	6611	6925	7692	4488
PART II: Africa																		
Africa	-	-	2	4	-	3	3	6	1	424	462	495	838	727	1026	836	1403	1039
Asia	5	9	4	4	7	2	2	7	5	1385	1655	1886	2614	2796	3062	2575	3078	2052
Europe	1	-	2	1	3	-	2	1	-	452	461	331	393	250	268	356	295	190
Wes. Hem.	3	4	11	4	3	8	10	9	4	583	641	540	947	1201	1197	1134	797	627
Subtotal	9	13	19	13	13	17	23	10	2844	3219	3252	4792	4974	5553	4901	5573	3908	
Unspecified										1904	1136	1109	2008	2372	2827	2800	2522	2255
GRAND TOTAL	34	60	56	58	34	44	44	51	29	9058	10007	9901	14448	15273	14991	14626	15787	10651

MAJOR REASONS GIVEN: a/

	for offers rejected									for voluntary resignations								
	FY73	FY74	FY75	FY76	FY77	FY78	FY79	FY80	FY81 (to date)	FY73	FY74	FY75	FY76	FY77	FY78	FY79	FY80	FY81 (to date)
Better Offer/Salary	13	14	21	19	10	18	20	19	16	17	23	19	12	5	12	20	14	7
Personal/Family Reasons	8	15	15	8	8	12	6	20	9	12	19	19	18	20	17	21	20	15
Return to Home Country	-	1	-	1	1	3	1	2	-	19	27	33	19	18	18	34	23	24
Dissatisfied w/Assignment	-	-	-	-	-	-	5	3	2	7	6	7	11	3	5	7	3	7
Further Study	1	-	-	-	1	2	1	1	-	-	2	2	-	1	1	-	2	-
Other Int'l. Organization	-	3	5	5	-	1	3	-	1	5	11	5	5	4	5	4	3	2
Post in Public Sector	-	6	3	4	2	-	2	2	-	16	13	25	6	8	9	15	16	6
Post in Private Sector	-	5	5	2	3</													

VII. ISRD/IDA & IFC: RECRUITMENT, TERMINATION AND RESIGNATIONS - Levels J and Above a/
QUARTERLY REPORT AS OF March 31, 1981

IFC

	Actual									FY81 through 3/31: Composition by Grade Level							
	FY68	FY73	FY74	FY75	FY76	FY77	FY78	FY79	FY80	Total	Q-O	N	M	L	K	J	Other b/
RECRUITMENT																	
PART I: U.S.	8	6	13	5	6	6	5	6	8	5	-	-	-	3	-	-	2
U.K.	2	2	2	3	-	3	7	4	4	3	-	-	-	3	-	-	-
Japan	1	1	-	-	-	-	1	-	1	1	-	-	-	-	-	-	1
France	-	2	-	2	2	-	2	3	1	3	-	-	-	1	2	-	-
Germany	2	2	-	-	-	-	1	1	1	1	1	-	-	-	-	-	-
Other Pt. I	1	2	2	2	5	-	6	8	4	6	-	-	-	3	-	-	3
Subtotal	14	15	17	12	13	9	22	22	19	19	1	-	-	10	2	-	6
PART II: Africa	-	-	2	2	1	3	1	1	1	4	-	-	-	-	-	1	2
Asia	-	3	4	3	5	4	5	14	7	7	-	-	-	2	1	-	4
Europe	1	1	1	-	-	2	-	3	1	1	-	-	-	-	1	-	-
Wes. Hem.	1	1	4	4	5	4	3	4	2	2	-	-	-	1	-	-	1
Subtotal	2	5	11	9	11	13	9	22	11	14	-	-	-	2	4	1	7
GRAND TOTAL	16	20	28	21	24	22	31	44	30	33	1	-	-	12	6	1	13
Of which: Women	-	-	2	1	1	1	1	3	3	5	-	-	-	-	2	1	2
Sub-Sahara Africa	-	-	-	-	-	-	-	-	-	4	-	-	-	-	1	1	2
Arab League Countries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ALL TERMINATIONS																	
PART I: U.S.	5	3	2	6	2	3	1	10	2	2	1	-	-	-	-	-	-
U.K.	3	-	1	-	-	5	-	-	1	1	-	-	1	-	-	-	-
Japan	-	2	-	1	-	1	-	-	-	-	-	-	-	-	-	-	-
France	-	1	1	1	-	2	1	-	2	1	-	-	-	-	-	-	1
Germany	-	1	1	1	-	2	-	-	-	-	-	-	-	-	-	-	-
Other Pt. I	3	1	3	3	4	3	3	2	-	5	-	-	1	1	1	-	3
Subtotal	11	7	8	11	7	13	6	12	5	9	1	-	2	2	1	-	3
PART II: Africa	-	1	1	-	-	3	-	-	1	2	1	1	-	-	-	-	-
Asia	-	3	3	5	1	-	4	3	2	2	-	-	-	-	-	-	2
Europe	1	-	2	1	1	-	-	-	-	-	-	-	-	-	-	-	-
Wes. Hem.	-	-	4	3	3	2	1	2	1	4	-	-	2	1	-	-	1
Subtotal	1	4	10	9	5	5	5	4	8	1	1	2	1	-	-	-	3
GRAND TOTAL	12	11	18	20	12	18	11	17	9	17	2	1	4	3	1	-	6
Of which: Women	-	-	-	-	-	1	-	1	-	1	-	-	-	-	-	-	1
Sub-Sahara Africa	-	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-
Arab League Countries	-	-	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-
Turnover Rate c/	14.5%	10.7%	15.9%	16.9%	9.6%	13.5%	7.6%	10.1%	4.7%	10.9%							
VOLUNTARY RESIGNATIONS d/																	
PART I: U.S.	-	-	2	1	-	-	7	1	2	1	-	-	1	-	-	-	-
U.K.	-	1	-	-	1	-	-	1	1	-	-	-	1	-	-	-	-
Japan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
France	-	1	1	-	-	1	-	2	-	-	-	-	-	-	-	-	-
Germany	-	-	1	-	2	-	-	-	-	-	-	-	-	-	-	-	-
Other Pt. I	-	2	2	3	-	3	-	-	3	-	-	-	1	1	1	-	-
Subtotal	-	4	6	4	3	4	7	4	6	1	-	-	2	2	1	-	-
PART II: Africa	1	-	-	-	2	-	-	1	1	1	-	-	-	-	-	-	-
Asia	-	2	3	1	-	2	-	-	-	-	-	-	-	-	-	-	-
Europe	-	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-
Wes. Hem.	-	2	3	2	-	1	1	1	4	-	-	-	2	2	-	-	-
Subtotal	1	5	7	4	2	3	1	2	5	1	-	-	2	2	-	-	-
GRAND TOTAL	1	9	13	8	5	7	8	6	11	2	-	-	4	4	1	-	-
of which: Women	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Sahara Africa	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-
Arab League Countries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voluntary Turnover Rate	1.0%	8.0%	11.0%	6.4%	3.8%	4.8%	4.7%	3.1%	7.1%								

MEMORANDUM ITEMS

	No. of IFC Offers Rejected									FY81 (to date)								
	FY73	FY74	FY75	FY76	FY77	FY78	FY79	FY80	FY81									
PART I: U.S.	-	-	1	-	2	1	3	-	1	1								
U.K.	-	-	-	-	-	-	2	3	-	2								
Japan	-	-	-	-	-	-	-	-	-	-								
France	-	2	-	-	1	2	2	1	-	-								
Germany	1	-	-	-	-	-	-	-	-	-								
Other Pt. I	-	-	-	-	1	-	-	-	-	-								
Subtotal	1	2	1	-	3	6	8	1	3	3								
PART II: Africa	-	1	-	1	-	1	-	-	-	-								
Asia	-	-	-	-	-	2	1	-	-	-								
Europe	-	-	-	-	-	-	-	-	-	-								
Wes. Hem.	-	1	1	1	-	1	1	-	-	-								
Subtotal	-	2	1	2	-	3	2	-	-	-								
GRAND TOTAL	1	4	2	2	3	9	10	1	3	3								
MAJOR REASONS GIVEN. e/																		
	for offers rejected									for voluntary resignations								
	FY73	FY74	FY75	FY76	FY77	FY78	FY79	FY80	FY81 (to date)	FY73	FY74	FY75	FY76	FY77	FY78	FY79	FY80	FY81 (to date)
Better Offer/Salary	-	2	1	-	2	5	10	1	3	-	6	6	3	1	4	5	2	4
Personal/Family Reasons	-	1	1	-	1	4	1	-	-	-	1	-	2	1	1	1	-	-
Return to Home Country	-	-	-	-	-	-	-	-	-	1	6	5	5	2	2	1	1	6
Dissatisfied w/ Assignmt.	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1	-	-	-
Further Study	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Int'l. Organiza's.	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-
Post in Public Sector	-	-	-	-	-	-	-	-	-	-	-	1	2	-	2	-	2	-
Post in Private Sector	-	-	-	-	1	-	-	-	-	-	1	10	4	4	4	10	1	8
Post in Academia	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1
Other or Unspecified	-	1	-	2	1	3	-	-	-	-	-	-	-	-	-	-	1	-

a/ Data shown are totals for fiscal years or period indicated.
b/ Other includes consultants coming to or leaving authorized positions; staff movements to or from ISRD and IFC, leave-without-pay status, sabbatical leave, secondment to other organizations; and, in the recruitment section, promotions from non-professional grades.
c/ Because some of the terminations included under "Other" will return to the Bank in future years, the turnover rate does not represent net losses to the Bank but rather movement from regular authorized positions.
d/ Voluntary resignations are also included among all terminations.
e/ Note that more than one reason is often given for rejection of offers and voluntary resignations.

*File to Mr. Gabriel
young, please
follow & return
L.W*

FY80 LENDING PROGRAM BY QUARTER
(Number of Projects)

TABLE 1A

<u>Regions</u>	<u>Estimate</u>	<u>1st Quarter</u>	<u>2nd Quarter</u>	<u>3rd Quarter</u>	<u>4th Quarter</u>	<u>Total</u>	<u>FY80 Standbys</u>
Eastern Africa	6/30	1	13	10	14	38	9
Western Africa	6/30	5	10	8	13	36	7
EMENA	6/30	6	8	12	25	51	18
LAC	6/30	4	10	12	25	51	16
East Asia & Pacific	6/30	6	7	11	16	40	10
South Asia	6/30	7	6	9	16	38	12
Regions Total	6/30	29	54	62	109	254	72
	%	12	21	24	43	100	
Bank Total - FY80:	No.	38	51	56	109	254	
	%	15	20	22	43	100	
- FY79	No.	27	54	52	51	247	
	%	46	22	21	21	100	
- FY78:	No.	30	37	60	41	236	
	%	13	16	25	17	100	
- FY77:	No.	37	40	46	38	228	
	%	16	18	20	17	100	
- FY76:	No.	28	46	53	32	214	
	%	13	21	25	15	100	
- FY75:	No.	35	36	33	40	190	
	%	19	19	17	21	100	

a/ The program as shown in the budget memorandum of 5/14/79.

b/ The program for FY80 was developed on quarterly basis only.

FY80 BUDGET MEMORANDUM: BACK-UP NOTE 2C

Bunching

The table below shows by Region the quarterly numbers and percentages of Board presentations for FY78-80 mentioned in paragraph 41:

Actual Quarterly Number of Board Presentations and Distribution a/

		FY78				FY79 b/				FY80 c/			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
E. Africa	No.	5	6	6	18(35)	3	10	7	17(37)	3	10	10	15(38)
	%	14	17	17	52	8	27	19	46	8	26	26	40
W. Africa	No.	5	7	10	13(35)	4	6	12	13(35)	8	8	8	12(36)
	%	14	20	29	37	12	17	34	37	22	22	22	34
EMENA	No.	7	2	15	20(44)	6	9	10	26(51)	6	9	10	26(51)
	%	16	5	34	45	12	17	20	51	12	17	20	51
LAC	No.	3	7	13	26(49)	1	10	10	29(50)	6	10	10	25(51)
	%	6	14	27	53	2	20	20	58	11	20	20	49
E. Asia & Pac.	No.	3	7	11	16(37)	7	11	6	16(40)	7	8	9	16(40)
	%	8	19	30	43	18	27	15	40	17	20	23	40
South Asia	No.	7	8	5	16(36)	6	8	7	15(36)	8	6	9	15(38)
	%	20	22	14	44	17	22	19	42	21	16	24	39
World Bank	No.	30	37	60	109	27	54	52	116	38	51	56	109
	%	13	16	25	46	11	22	21	46	15	20	22	43
					(236)				(249)				(254)

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a/ Numbers in parenthesis are yearly totals.

b/ Actual for first three quarters.

c/ RVPs estimates as of 4/13/78.

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 Young, please
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 L. W.*

TABLE 1A

FY80 LENDING PROGRAM BY QUARTER
 (Number of Projects)

<u>Regions</u>	<u>Estimate</u>	<u>1st Quarter</u>	<u>2nd Quarter</u>	<u>3rd Quarter</u>	<u>4th Quarter</u>	<u>Total</u>	<u>FY80 Standbys</u>
Eastern Africa	6/30	1	13	10	14	38	9
Western Africa	6/30	5	10	8	13	36	7
EMENA	6/30	6	8	12	25	51	18
LAC	6/30	4	10	12	25	51	16
East Asia & Pacific	6/30	6	7	11	16	40	10
South Asia	6/30	7	6	9	16	38	12
Regions Total	6/30	29	54	62	109	254	72
	%	12	21	24	43	100	
Bank Total - FY80: <u>a/</u>	No.	38	51	56	109	254	
	%	15	20	22	43	100	
- FY79	No.	27	54	52	114	247	
	%	46	22	21	46	100	
- FY78:	No.	30	37	60	109	236	
	%	13	16	25	46	100	
- FY77:	No.	37	40	46	105	228	
	%	16	18	20	46	100	
- FY76:	No.	28	46	53	87	214	
	%	13	21	25	41	100	
- FY75:	No.	35	36	33	86	190	
	%	19	19	17	45	100	

a/ The program as shown in the budget memorandum of 5/14/79.

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(att)

REGIONAL LENDING PROGRAM SCHEDULE, FY1980

<u>Region</u>	<u>First Half</u>	<u>Third Quarter</u>	<u>Fourth Quarter</u>	<u>June</u>	<u>FY1980 Total</u>	<u>Q4-% Total</u>	<u>June-% Q4</u>
East Africa							
Total	15	13	10	8	38	26	80
CP-I	9	7	4	3	20	20	75
CP-II	6	6	6	5	18	33	83
West Africa							
Total	15	7	14	2	36	39	14
CP-I	9	3	8	-	20	40	-
CP-II	6	4	6	2	16	38	33
EMENA							
Total	19	12	20	10	51	39	50
CP-I	10	5	8	3	23	34	38
CP-II	9	7	12	7	28	43	58
LAC							
Total	14	14	22	13	50 ^{1/}	44	59
CP-I	6	7	10	6	23	43	60
CP-II	8	7	12	7	27	44	58
EAP	14	10	16	7	40	40	44
South Asia	13	8	18	12	39 ^{2/}	46	67
Bank-Total	90	64	100	52	254	39	52

^{1/} One project below FY1980 lending objective.
^{2/} One project in excess of FY1980 lending objectives.
 Source: Table 4x, dated 6/18-79; data as of 5/31/79

Standard Table VIj-2

GENERAL SUPPORT & OVERHEAD: COSTS PER BANK GROUP OPERATING PROFESSIONAL STAFFYEAR ^{a/}

Costs in FY80 \$000	Actual												Bud. FY80
	FY68	FY69	FY70	FY71	FY72	FY73	FY74	FY75	FY76	FY77	FY78	FY79	
Executive Offices	3.2	2.3	2.0	1.7	1.3	1.0	0.9	0.6	0.3	0.3	0.3	0.3	0.3
Secretary's	3.6	2.9	2.7	2.5	2.2	2.0	1.8	1.7	1.6	1.6	1.5	1.4	1.3
Administrative Services													
Office Occupancy ^{b/}	25.5	23.4	24.3	22.3	21.5	18.6	19.3	18.8	17.3	16.1	16.0	15.6	15.8
Office Equipment & Supplies ^{c/}	2.0	1.5	1.8	1.8	1.4	1.3	1.2	1.1	1.1	1.0	0.8	0.8	0.7
Communications ^{d/}	13.3	11.1	10.0	9.9	9.4	9.3	9.4	6.9	6.5	6.2	6.5	6.4	6.2
Printing & Graphics)	6.4	5.6	5.4	5.6	5.2	4.4	4.0	3.9	3.8	3.4	3.4	3.0	3.0
Cartography)	2.8	2.2	2.0	2.4	2.7	2.8	2.9	2.9	2.8	2.7	2.6	2.5	2.4
Language Services	2.0	1.6	1.4	1.4	1.5	1.5	1.4	1.3	1.2	1.3	1.3	1.2	1.2
Records Management	2.2	1.9	1.4	1.4	1.3	1.2	0.9	0.9	0.9	0.9	0.9	0.8	0.8
Library & Periodicals	1.7	1.2	0.9	0.7	0.6	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Travel & Shipping Admin.													
Sub-Total, Admin. Serv. ^{e/}	53.8	46.8	45.3	43.9	42.5	38.6	38.9	35.8	33.6	31.6	31.6	30.5	30.4
Organization Planning	0.9	0.7	0.6	0.7	1.5	1.9	1.8	1.6	1.7	1.6	1.4	1.3	1.3
of which:													
Word-Processing Services	0.9	0.7	0.6	0.7	0.9	1.1	1.1	1.0	1.1	1.1	0.9	1.0	1.0
Compensation ^{f/}												1.3	1.4
Personnel Management ^{d/})	5.5	5.7	6.4	7.4	8.5	7.6	6.4	6.2	6.4	6.0	6.1	4.5	4.5
Computing ^{d/} ^{g/}	3.6	4.0	4.0	4.1	5.4	5.3	5.6	5.5	5.0	5.0	5.0	5.5	5.3
Total General Support and Overhead Costs per Bank Group Operating Prof. Staffyear ^{e/}	68.6	60.6	58.9	58.4	59.2	55.0	53.8	50.1	47.5	44.9	44.8	43.8	43.6

^{a/} For the purpose of measuring overall efficiency, all general support costs are combined on a functional basis with allocated overhead costs. The result is a single function, e.g., Printing & Graphics, which includes staffing, contractual services and other discretionary costs (general support) as well as printing equipment, paper, supplies and maintenance (allocated overhead).

^{b/} In order to represent fully office occupancy cost, an opportunity cost of owned space has been included.

^{c/} Not including specialized machines and supplies, which are included in the communications, printing and graphics, cartography, records management and word-processing functions.

^{d/} Net of reimbursements from the IMF for cost-shared activities.

^{e/} Components do not sum because overhead expenses for office occupancy, office equipment and supplies, communications, library and periodicals show up in more than one category.

^{f/} Includes costs of compensation studies.

^{g/} Includes all computing Bankwide.

Vik-2. IBRD/IDA WORK PROGRAM AND ADMINISTRATIVE COSTS

TOTAL BANK
(With Regional Lending Programs)

	FY68	FY69	FY70	FY71	FY72	FY73	FY74	FY75	FY76	FY77	FY78	FY79
Lending												
IBRD - Loans (\$b)	0.8	1.4	1.6	1.9	2.0	2.1	3.2	4.3	5.0	5.8	6.0	6.8
No. Projects Approved	44	82	69	78	72	73	105	122	141	156	155	170
Avg. Amount (\$m)	19.3	17.1	22.9	24.6	27.3	28.1	30.7	35.4	35.3	37.7	38.6	40.2
Avg. Amount (\$77m)	42.9	34.9	42.3	40.6	40.3	37.4	37.7	40.7	37.9	37.7	36.0	35.0
IDA - Credits (\$b)	0.1	0.4	0.6	0.6	1.0	1.4	1.1	1.6	1.7	1.3	2.3	2.6
No. Projects Approved	16	29	50	51	68	75	69	68	73	67	93	100
Avg. Amount (\$m)	6.7	13.3	12.1	11.5	14.7	18.1	15.9	23.2	22.7	19.4	24.3	26.1
Avg. Amount (\$77m)	14.9	27.1	22.3	19.0	21.7	24.1	19.5	26.7	24.4	19.4	22.6	22.7
Total No. Projects Approved	60	111	119	129	140	148	174	190	214	223	248	270
Pipeline Increase (Equiv. Project)							+ 8	+ 3	+ 3	+ 15	+ 17	+ 18
Total Equiv. Proj. Processed							182	193	217	238	265	288
End Year Pipeline:												
Equivalent Projects							162	165	168	183	200	218
Projects Passed Appraisal Dep.							174	187	182	193	208	231
% of Next Yr. Prog.							92%	87%	83%	78%	77%	NA
Avg. MW per Project Approved <u>a/</u>							93	103	107	110	111	111
Avg. MW per Standard Equiv. Proj. <u>b/</u>							95	100	109	NA	NA	NA
Supervision												
No. of Projects	318	373	446	514	614	705	770	946	1112	1187	1289	1383
Avg. MW per Project	NA	7.7	8.2	8.9	9.9	10.6	10.9	11.5	12.0	12.4	12.8	13.1
Avg. MW per Standard Equiv. Project						11.0	11.1	11.6	12.0	12.5	12.6	12.6
Economic Reports												
Basic	NA	51	58	1	1	9	15	7	6	4	10	
Other				71	68	51	53	74	73	56	67	
PP's - Number					74	58	46	58	44	48	61	
Sector Reports - Number	NA	1	10	16	43	35	30	54	50	70	59	
Other Output - Manyears												
Tech. Assistance								30	19			
Advisory								15	23			
Policy								15	23			
Research								19	25			
Other								72	64			
Total							160	151	154	157	163	
"Direct" Professional Manyears												
Lending							479	522	570	630	670	
Supervision							160	210	259	286	317	
Economic and Sector							191	202	203	215	212	
Other							160	151	154	157	163	
Total: Direct Manyears							990	1085	1186	1288	1362	
Admin. and OH in Operating Depts.							405	434	461	487	512	
Total Operating Paid Prof. Manyears												
(Including Contingency)	388	502	648	765	858	963	1065	1158	1248	1387	1476	
Total Support Paid Prof. Manyears	353	402	461	511	593	638	659	679	713	748	759	
Total Bank Paid Prof. Manyears - Number	<u>741</u>	<u>904</u>	<u>1109</u>	<u>1276</u>	<u>1451</u>	<u>1601</u>	<u>1724</u>	<u>1837</u>	<u>1961</u>	<u>2135</u>	<u>2235</u>	
- % Increase		22.0%	22.7%	15.1%	13.7%	10.3%	7.6%	6.6%	6.7%	8.9%	4.7%	
Total Administrative Budget												
\$ m.	38.0	45.5	61.3	76.5	95.4	109.4	134.2	157.5	185.1	214.8	246.0	c/
\$77 m.	74.1	85.9	107.7	127.3	149.9	163.3	179.7	186.9	199.9	214.8	227.9	
% Increase \$m.		19.7%	34.7%	24.8%	24.7%	14.7%	22.7%	17.4%	17.5%	16.0%	14.5%	
% Increase \$77 m.		15.9%	25.4%	18.2%	17.8%	8.9%	10.0%	4.1%	7.0%	7.5%	6.1%	

a/ Includes estimate of two years preappraisal effort per project.

b/ Adjusted for sector mix changes on basis of appraisal and negotiation costs.

c/ Assumes 7.9% inflation in FY78.

	FY68	FY69	FY70	FY71	FY72	FY73	FY74	FY75	FY76	FY77	FY78	FY79
A. Lending												
1. IBRD - Loans (\$m)	82	125	133	48	149	210	344	216	312	283		350
2. No Proj. Approved	10	7	5	3	6	10	16	12	18	16		16
3. Avg. Amount (\$m)	8.2	17.8	26.7	15.9	24.8	21.0	21.5	18.0	17.3	17.7		21.9
4. Avg. Amount (\$77m)	16.7	32.8	44.1	23.5	33.0	25.8	24.7	19.3	17.3	16.5		19.1
5. IDA - Credits (\$m)	34	64	77	167	193	199	312	225	275	420		495
6. No. Projects Approved	7	11	12	18	14	20	19	19	21	24		26
7. Avg. Amount (\$m)	4.8	5.8	6.4	9.3	13.8	9.9	16.4	11.8	13.1	17.5		19.0
8. Avg. Amount (\$77m)	9.8	10.7	10.6	13.7	18.4	12.2	18.9	12.2	13.1	16.3		16.5
9. Total No. Projects Approved	17	18	17	21	20	30	35	31	39	40		42
10. of which Regionally Managed						20	27	25	31	33		36
11. Pipeline Increase (Equiv. Proj.)						5	-3	2	1	4		2
12. Total Equiv. Proj. Processed						25	24	27	32	37		38
13. End Yr. Pipeline												
- Equiv. Projects						24	21	23	24	28		30
- Project Passed Appraisal Dep.						23	27	29	27	33		34
- % of Next Yr. Prog.						85	108	93	82	92		NA
14. Avg. MW per Proj. Approved <u>a/</u>						93.6	108.4	94.4	109.4	106.4		102.2
15. Avg. MW per Stand. Equiv. Proj. <u>b/</u>						93.9	112.7	99.1	NA	NA		NA
B. Supervision												
1. No. of Projects						105	118	136	144	177		191
2. Avg. MW per Project						9.9	11.2	13.6	13.6	13.8		13.9
3. Avg. MW per Stand. Equiv. Proj.						9.6	11.2	13.7	13.7	13.7		13.7
C. Economic Reports												
1. Basic						-	3	2	-	-		3
2. Other				14	11	7	8	13	8	10		12
D. CPP's - Number					16	7	8	9	10	7	10	
E. Sector Reports - Number				0	3	2	5	8	3	5	6	
F. Other Output - Manyears												
1. Tech. Assistance						1.2	1.5	0.9	1.4	1.0		
2. Advisory						-	-	-	-	-		
3. Policy						0.7	0.1	-	0.1	0.2		
4. Research						1.0	0.5	1.1	1.0	1.0		
5. Other						7.2	6.8	8.1	8.2	7.8		
6. Total						10.1	8.9	10.1	10.7	10.0		
G. "Direct" Professional MY												
1. Lending						61.9	66.2	63.1	70.0	80.0		
2. Supervision						20.0	26.0	35.7	37.9	47.1		
3. Economic and Sector						25.4	24.4	26.3	27.7	27.1		
4. Other						10.1	8.9	10.1	10.7	10.0		
5. Total Direct Manyears						117.4	125.5	135.2	146.3	164.2		
6. Of which: Staff						85	94	104	110	126.0		
7. Consultants						8	9	9	12	13.5		
8. Other (CPS)						24	23	22	24	24.7		
						(3.3)	(5.4)	(3.3)	(6.0)			
H. Operating Department Staff MY												
1. Direct Output						85.1	94.3	104.1	110.0	126.0		
2. Support to Others						4.3	4.8	4.2	4.7	4.5		
3. Management & Administration						25.2	26.9	31.7	30.0	31.0		
4. Overhead						31.5	30.1	31.2	36.5	40.7		
5. Less Overtime						14.1	10.9	15.0	10.5	13.2		
6. Total Operating Paid MY						132.0	145.2	156.2	170.7	189.0		

a/ Includes estimate of two years preappraisal per project.
b/ Adjusted for sector mix changes on basis of appraisal and negotiation costs.

	FY68	FY69	FY70	FY71	FY72	FY73	FY74	FY75	FY76	FY77	FY78	FY79
A. Lending												
1. IBRD - Loans (\$m)		138	79	142	145	86	161	304	292	290	308	300
2. No Proj. Approved		11	7	8	6	7	10	19	16	15	16	16
3. Avg. Amount (\$m)		12.5	11.2	17.8	24.1	12.3	16.1	16.0	18.2	19.3	19.2	18.8
4. Avg. Amount (\$77m)		25.5	20.7	29.4	35.6	16.4	19.8	18.4	19.5	19.3	17.9	16.4
5. IDA - Credits (\$m)		35	54	40	74	91	121	120	158	139	216	260
6. No. Projects Approved		9	12	10	16	13	14	11	18	15	19	20
7. Avg. Amount (\$m)		3.9	4.5	4.0	4.9	7.0	8.7	11.0	8.8	9.3	11.4	13.0
8. Avg. Amount (\$77m)		8.0	8.3	6.6	7.2	9.3	10.7	12.6	9.4	9.3	10.6	11.3
9. Total No. Projects Approved		20	19	18	22	20	24	30	34	30	35	36
10. of which Regionally Managed							22	28	28	26	32	34
11. Pipeline Increase (Equiv. Proj.)							0	0	-4	1	5.4	2
12. Total Equiv. Proj. Processed							22	28	24	27	37.4	36
13. End Yr. Pipeline												
- Equiv. Projects							24	24	20	21	26.4	28.4
- Project Passed Appraisal Dep.							26	24	30	31	30	30
- % of Next Yr. Prog.							93	86	100	97	88	NA
14. Avg. MW per Proj. Approved <u>a/</u>							91.9	108.2	104.8	103.9	105.3	107.0
15. Avg. MW per Stand. Equiv. Proj. <u>b/</u>							99.1	101.9	100.8	NA	NA	NA
B. Supervision												
1. No. of Projects							122	132	165	159	164	176
2. Avg. MW per Project							7.9	8.8	10.6	11.7	12.7	12.6
3. Avg. MW per Stand. Equiv. Proj.							8.0	8.8	10.6	10.6	10.9	10.6
C. Economic Reports												
1. Basic				-	-1	2	2	-	1	1	1	
Other				12	8	5	10	8	11	7	10	
D. CPP's - Number					12	12	9	9	3	2	9	
E. Sector Reports - Number				2	7	3	1	4	7	12	10	
F. Other Output - Manyears												
1. Tech. Assistance							1	4	2	4		
2. Advisory							-	-	-	-		
3. Policy							1	-	1	1	NA	
4. Research												
5. Other							8	8	9	9		
6. Total							10	12	12	14	13	
G. "Direct" Professional MY												
1. Lending							63	71	63	67	78.3	
2. Supervision							18	22	34	36	39.7	
3. Economic and Sector							29	26	27	27	28.0	
4. Other							10	12	12	14	13.0	
5. Total Direct Manyears							120	131	136	144	159.0	
6. Of which: Staff							91	101	107	115	128.8	
7. Consultants							13	11	11	11	11.3	
8. Other (CPS)							16	19	18	18	18.9	
							(2.5)	(3.1)	(4.0)	(4.0)		
H. Operating Department Staff MY												
1. Direct Output							90.9	100.8	107.4	114.5	128.8	
2. Support to Others							1.9	4.5	4.3	3.5	2.5	
3. Management & Administration							26.8	28.4	26.7	28.3	29.4	
4. Overhead							32.4	36.0	34.4	38.9	42.7	
5. Less Overtime							7.7	14.9	12.7	9.4	11.5	
6. Total Operating Paid MY							144.3	154.8	160.1	175.8	191.9	

a/ Includes estimate of two years preappraisal effort per project.

b/ Adjusted for sector mix changes on basis of appraisal and negotiation costs.

VIK-5. IBRD/IDA Work Program and Administrative Costs

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	<u>FY68</u>	<u>FY69</u>	<u>FY70</u>	<u>FY71</u>	<u>FY72</u>	<u>FY73</u>	<u>FY74</u>	<u>FY75</u>	<u>FY76</u>	<u>FY77</u>	<u>FY78</u>	<u>FY79</u>
A. Lending												
1. IBRD - Loans (\$m)	285	312	680	602	769	1247	1264	1342	1489	1417	1770	
2. No Proj. Approved	16	14	29	23	24	35	30	36	36	35	38	
3. Avg. Amount (\$m)	17.8	22.3	23.4	26.2	32.0	35.6	42.1	37.3	41.4	40.5	46.6	
4. Avg. Amount (\$77m)	36.3	41.1	38.6	38.7	42.6	43.7	48.4	40.0	41.4	37.7	40.6	
5. IDA - Credits (\$m)												
6. No. Projects Approved	1	3	5	9	12	8	13	9	6	11	10	
7. Avg. Amount (\$m)	25.5	16.3	7.4	14.1	12.0	11.5	13.1	16.0	16.0	18.7	21.9	
8. Avg. Amount (\$77m)	52.0	30.1	8.2	20.8	16.0	14.1	15.1	17.2	16.0	17.4	19.1	
9. Total No. Projects Approved	17	17	34	32	36	43	43	45	42	46	48	
10. of which Regionally Managed						29	37	38	36	37	39	
11. Pipeline Increase (Equiv. Proj.)						1	4	- 6	1	5	5	
12. Total Equiv. Proj. Processed						30	41	32	37	42	44	
13. End Yr. Pipeline												
- Equiv. Projects						22	26	20	21	26	31	
- Project passed Appraisal Dep.						29	30	20	21	29	35	
% of Next Yr. Prog.						78	79	56	57	74	NA	
14. Avg. MW per Proj. Approved <u>a/</u>						94.2	103.7	102.2	109.6	113.2	113.2	
15. Avg. MW per Stand. Equiv. Proj. <u>b/</u>						96.5	101.7	101.0	NA	NA	NA	
B. Supevision												
1. No. of Projects						143	177	203	212	217	227	
2. Avg. MW per Project						9.7	9.6	11.7	11.9	12.0	12.1	
3. Avg. MW per Stand. Equiv. Proj.						9.7	9.7	11.7	11.7	11.7	11.7	
C. Economic Reports												
1. Basic						6			1	4		
2. Other			18	19	15	9	26	27	13	16		
D. s - Number												
				18	17	12	16	17	16	18		
E. Sector Reports - Number												
		0	6	8	1	3	7	14	12			
F. Other Output - Manyears												
1. Tech. Assistance							9	3				
2. Advisory						NA			NA	NA		
3. Policy								1				
4. Research												
5. Other							15	11				
6. Total						22	24	15	15	15		
G. "Direct" Professional MY												
1. Lending						76	90	82	93	103.4		
2. Supervision						26	32	46	48	50.0		
3. Economic and Sector						34	35	36	40	37.5		
4. Other						22	24	15	15	15.0		
5. Total Direct Manyears						158	181	179	196	205.9		
6. Of which: Staff						113	130	141	154	160.4		
7. Consultants						15	18	15	20	23.1		
8. Other (CPS)						30	33	23	22	22.5		
						(6)	(4.5)	(4.2)	(4.3)			
H. Operating Department Staff MY												
1. Direct Output						112.5	130.4	141.3	153.6	160.4		
2. Support to Others						4.9	3.8	6.5	5.6	8.2		
3. Management & Administration						25.4	30.9	30.2	30.9	31.3		
4. Overhead						39.8	36.2	40.4	45.8	45.4		
5. Less Overtime						18.0	18.3	26.1	18.1	18.3		
6. Total Operating Paid MY						164.6	183.0	192.3	217.8	227.0		

a/ Includes estimate of two years preappraisal effort per project.

b/ Adjusted for sector mix changes on basis of appraisal and negotiation costs.

4/20/77

VIK-6. IBRD/IDA Work Program and Administrative Costs

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	<u>FY68</u>	<u>FY69</u>	<u>FY70</u>	<u>FY71</u>	<u>FY72</u>	<u>FY73</u>	<u>FY74</u>	<u>FY75</u>	<u>FY76</u>	<u>FY77</u>	<u>FY78</u>	<u>FY79</u>
A. Lending												
1. IBRD - Loans (\$m)	458	703	671	945	639	886	1167	1409	1818	2103	2235	2235
2. No Proj. Approved	24	24	23	28	22	27	31	38	43	52	59	59
3. Avg. Amount (\$m)	19.1	29.3	29.2	33.8	29.0	32.8	37.6	37.1	42.3	40.4	37.9	37.9
4. Avg. Amount (\$77m)	39.0	54.1	48.2	49.9	38.6	40.2	43.2	39.8	42.3	37.7	33.0	33.0
5. IDA - Credits (\$m)	15	11	34	11	46	37	49	37	25	25	26	26
6. No. Projects Approved	1	3	6	2	4	5	3	4	1	3	3	3
7. Avg. Amount (\$m)	14.6	3.7	5.6	5.6	11.5	7.5	16.2	9.9	25.0	8.3	8.7	8.7
8. Avg. Amount (\$77m)	29.8	6.8	10.8	8.3	15.3	9.2	18.6	10.6	25.0	7.7	7.5	7.5
9. Total No. Projects Approved	25	27	29	30	26	32	34	42	44	55	62	62
10. of which Regionally Managed						30	29	34	36	43	46	46
11. Pipeline Increase (Equiv. Proj.)						6	1	5	8	2	1	1
12. Total Equiv. Proj. Processed						36	30	39	44	45	47	47
13. End Yr. Pipeline												
- Equiv. Projects						27	28	33	41	43	44	44
- Project Passed Appraisal Dep.						34	31	29	36	38	40	40
- % of Next Yr. Prog.						117	91	76	95	83	NA	NA
14. Avg. MW per Proj. Approved <u>a/</u>						104.0	106.0	101.3	103.6	104	104	104
15. Avg. MW per Stand. Equiv. Proj. <u>b/</u>						109.8	102.1	103.4	NA	NA	NA	NA
B. Supervision												
1. No. of Projects						179	193	210	227	239	236	236
2. Avg. MW per Project						8.3	9.6	10.0	10.0	10.1	10.1	10.1
3. Avg. MW per Stand. Equiv. Proj.						8.6	10.0	10.0	10.0	10.0	10.0	10.0
C. Economic Reports												
Basic				1	-	6	2	2	2	1	-	-
Other				17	18	10	15	15	15	16	18	18
D. CPP's - Number					19	12	8	15	7	14	14	14
E. Sector Reports - Number				1	7	7	3	8	15	10	13	13
F. Other Output - Manyears												
1. Tech. Assistance								8	3	2	2	2
2. Advisory						NA	-	-	-	-	-	-
3. Policy							-	-	-	-	-	-
4. Research								1	1	1	1	1
5. Other								1	1	1	1	1
6. Total							21	12	9	12	12	12
G. "Direct" Professional MY												
1. Lending						77	83	102	119	124.3	124.3	124.3
2. Supervision						29	36	40	44	46.3	46.3	46.3
3. Economic and Sector						44	44	41	41	42.3	42.3	42.3
4. Other						21	21	13	12	11.6	11.6	11.6
5. Total Direct Manyears						171	184	196	216	224.5	224.5	224.5
6. Of which: Staff						118	133	145	163.4	168.9	168.9	168.9
7. Consultants						13	21	22	22.8	26.0	26.0	26.0
8. Other						40	30	29	22.8	29.6	29.6	29.6
CPS						(11.5)	(6.8)	(6.6)	(6.6)	(6.7)	(6.7)	(6.7)
H. Operating Department Staff MY												
1. Direct Output						117.5	132.6	145.1	163.4	168.9	168.9	168.9
2. Support to Others						8.3	4.9	5.9	6.0	8.0	8.0	8.0
3. Management & Administration						26.5	32.4	33.2	33.2	34.0	34.0	34.0
4. Overhead						38.4	38.8	41.6	45.8	47.5	47.5	47.5
5. Less Overtime						17.6	20.3	23.7	33.5	27.3	27.3	27.3
6. Total Operating Paid MY						173.1	188.4	202.1	214.9	231.1	231.1	231.1

a/ Includes estimate of two years preappraisal effort per project.b/ Adjusted for sector mix changes on basis of appraisal and negotiation costs.

4/19/77

	FY68	FY69	FY70	FY71	FY72	FY73	FY74	FY75	FY76	FY77	FY78	FY79
A. Lending												
1. IBRD - Loans (\$m)		237	259	295	166	339	603	972	1458	1550	1628	1950
2. No. Proj. Approved		12	12	13	11	13	20	23	35	34	33	38
3. Avg. Amount (\$m)		19.7	21.6	22.7	15.1	26.1	30.6	42.3	41.7	45.6	49.3	51.3
4. Avg. Amount (\$77m)		40.2	39.9	37.5	22.3	34.7	37.6	48.6	44.7	45.6	45.9	44.6
5. IDA - Credits (\$m)		71	105	103	150	208	101	4	-	23	17	60
6. No. Projects Approved		7	5	9	10	12	7	1	-	2	2	4
7. Avg. Amount (\$m)		10.1	21.0	11.4	15.0	17.3	14.4	4.4	-	11.5	8.5	15.0
8. Avg. Amount (\$77m)		20.6	38.7	18.8	22.2	23.0	17.6	5.1	-	11.5	7.9	13.1
9. Total No. Projects Approved		19	17	22	21	25	27	24	35	36	35	42
10. of which Regionally Managed							24	20	30	31	31	38
11. Pipeline Increase (Equiv. Proj.)							NA	-2	2	-1	2.1	2.5
12. Total Equiv. Proj. Processed							NA	18	32	30	33.1	40.5
13. End Yr. Pipeline												
- Equiv. Projects							22	20	22	21	23.1	25.6
- Project Passed Appraisal Dep.							17	23	22	19	24	28
% of Next Yr. Prog.							85	77	71	61	63	NA
14. Avg. MW per Proj. Approved <u>a/</u>							90.9	95.7	108.9	103.5	103.5	103.5
15. Avg. MW per Stand. Equiv. Proj. <u>b/</u>							90.3	99.9	110.1	NA	NA	NA
B. Supervision												
1. No. of Projects							106	132	145	164	183	201
2. Avg. MW per Project							10.9	11.5	11.7	11.6	11.5	11.8
3. Avg. MW per Stand. Equiv. Proj.							10.5	11.9	11.7	11.7	11.7	11.7
C. Economic Reports												
1. Basic				6	8	9	4	2	2	1	1	
2. Other								6	5	5	5	
D. Reports - Number												
					9 <u>c/</u>	10 <u>c/</u>	5	4	4	3	4	
E. Sector Reports - Number												
				3	2	4	2	7	3	10	5	
F. Other Output - Manyears												
1. Tech. Assistance							8	3	1			
2. Advisory							-	-	-			
3. Policy							1	-	-	NA	NA	
4. Research							1	-	-			
5. Other							6	8	8			
6. Total							16	11	9	9	9	
G. "Direct" Professional MY												
1. Lending							62	61	75	74	81.4	
2. Supervision							22	29	33	37	40.5	
3. Economic and Sector							19	26	32	32	34.3	
4. Other							16	11	9	9	9.0	
5. Total Direct Manyears							119	127	149	152	165.2	
6. Of which: Staff							72	86	101	108	119.5	
7. Consultants							14	11	18	16	17.0	
8. Other							33	30	30	28	28.7	
CPS							(6.3)	(4.8)	(5.6)	(6.0)		
H. Operating Department Staff MY												
1. Direct Output							72.2	85.9	101.0	108	119.5	
2. Support to Others							10.7	12.0	9.3	8.3	6.8	
3. Management & Administration							20.3	20.9	24.9	25.0	26.3	
4. Overhead							26.8	28.3	30.6	32.0	34.3	
5. Less Overtime							1.4	9.9	16.0	16.2	12.2	
6. Total Operating Paid MY							128.6	137.2	149.8	157.1	174.7	

a/ includes estimate of two years preappraisal effort per project.

b/ Adjusted for sector mix changes on basis of appraisal and negotiation costs.

c/ For East Asia & South Asia combined.

4/19/77

	<u>FY68</u>	<u>FY69</u>	<u>FY70</u>	<u>FY71</u>	<u>FY72</u>	<u>FY73</u>	<u>FY74</u>	<u>FY75</u>	<u>FY76</u>	<u>FY77</u>	<u>FY78</u>	<u>FY79</u>
A. Lending												
1. IBRD - Loans (\$m)		200	103	-	60	70	112	269	260	417	250	230
2. No Proj. Approved		9	5	-	1	1	3	3	4	10	3	3
3. Avg. Amount (\$m)		22.2	20.5	-	60.0	70.0	37.3	89.7	65.0	41.7	83.3	76.7
4. Avg. Amount (\$77m)		45.3	37.8	-	88.6	93.1	45.8	103.1	69.7	41.7	77.6	66.8
5. IDA - Credits (\$m)		205	323	294	466	676	546	920	1089	743	1380	1545
6. No. Projects Approved		4	15	9	13	20	15	21	23	22	34	37
7. Avg. Amount (\$m)		51.4	21.6	32.7	35.9	33.8	36.4	43.8	47.4	33.8	40.6	41.8
8. Avg. Amount (\$77m)		104.9	39.9	54.0	53.0	44.9	44.7	50.3	50.9	33.8	37.8	36.4
9. Total No. Projects Approved		13	20	9	14	21	18	24	27	32	37	40
10. of which Regionally Managed							14	18	26	27	32	33
11. Pipeline Increase (Equiv. Proj.)							NA	4	-3	1	- .6	.8
12. Total Equiv. Proj. Processed							NA	22	23	28	31.4	33.8
13. End Yr. Pipeline												
- Equiv. Projects							18	22	19	20	19.4	20.2
- Project Passed Appraisal Dep.							17	23	18	20	19	24
% of Next Yr. Prog.							94	88	67	69	58	NA
14. Avg. MW per Proj. Approved <u>a/</u>							102.8	112.6	144.9	128.8	127.6	127.6
15. Avg. MW per Stand. Equiv. Proj. <u>b/</u>							106.8	117.9	143.6	NA	NA	NA
B. Supervision												
1. No. of Projects						68	82	97	110	126		148
2. Avg. MW per Project						13.4	14.2	13.5	14.7	14.9		14.9
3. Avg. MW per Stand. Equiv. Proj.						12.5	14.4	13.5	14.6	14.6		14.6
C. Economic Reports												
1. Basic				-	-	2	1	1	-	1		
2. Other				4	3	6	7	6	6	5	6	
D. s - Number												
						4	5	3	6	6		
E. Sector Reports - Number												
			1	2	2	7	11	10	10	10		
F. Other Output - Manyears												
1. Tech. Assistance						1	1.2	3.0	3.3	4.3		
2. Advisory						2	-	0.5	0.2	0.2		
3. Policy						1	-	0.1	0.1	0.1		
4. Research						-	0.5	1.0	0.2	0.2		
5. Other												
6. Total						13	8.7	8.8	9.5	9.5		
						17	10.4	13.4	13.3	14.3		
G. "Direct" Professional MY												
1. Lending						55	64	70	79	84.5		
2. Supervision						17	23	25	31	36.1		
3. Economic and Sector						-	30	29	31	33.1		
4. Other						17	10	14	13	14.3		
5. Total Direct Manyears						115	127	137	154	168.0		
6. Of which: Staff						73	73	80	98	108.2		
7. Consultants						12	12	15	17	19.0		
8. Other (CPS)						30	42	42	39	40.8		
						(4.7)	(8.3)	(8.7)	(9.0)			
H. Operating Department Staff MY												
1. Direct Output						73.1	72.7	79.3	98.0	108.2		
2. Support to Others						2.5	7.7	7.7	4.7	4.0		
3. Management & Administration						17.9	19.0	21.6	22.0	24.1		
4. Overhead						24.3	25.4	25.9	30.0	32.8		
5. Less Overtime						(-0.7)	5.7	3.3	9.1	9.6		
6. Total Operating Paid MY						118.5	119.1	131.2	145.6	159.5		

a/ Includes estimate of two years preappraisal effort per project.

b/ Adjusted for sector mix changes on basis of appraisal and negotiation costs.

4/19/77

VIK-9. IBRD/IDA Work Program and Administrative Costs

CPS TOTAL

A. Lending	FY68	FY69	FY70	FY71	FY72	FY73	FY74	FY75	FY76	FY77	FY78	FY79
1. IBRD - Loans (\$m)												
2. No Proj. Approved												
3. Avg. Amount (\$m)												
4. Avg. Amount (\$77m)												
5. IDA - Credits (\$m)												
6. No. Projects Approved												
7. Avg. Amount (\$m)												
8. Avg. Amount (\$77m)												
9. Total No. Projects Approved												
10. of which COPD Managed						35	31	33	35	41		46
11. Pipeline Increase (Equiv. Proj.)						-6.3	2.5	8.1	5	-1.7		3
12. Total Equiv. Proj. Processed						29.8	33.5	41.1	40	39.3		49
13. End Yr. Pipeline												
- Equiv. Projects						20.4	22.9	31	36	34.3		37.3
- Project Passed Appraisal Dep.						28	29	33	39	35		40
% of Next Yr. Prog.						90	88	94	97	80		NA
14. Avg. MW per Proj. Approved <u>a/</u>						94	120	101	115	120		122
15. Avg. MW per Stand. Equiv. Proj. <u>b/</u>						96.9	102.0	107.5	NA	NA		NA
B. Supevision												
1. No. of Projects						82	97	123	145	171	183	204
2. Avg. MW per Project						13.6	14.0	17.6	16.3	15.7	16.2	17.2
3. Avg. MW per Stand. Equiv. Proj.						14.3	16.0	17.8	17.4	15.4	14.9	15.2
C. Economic Reports												
1. Basic						-	-	-	-	-	-	-
2. Other						-	-	-	-	-	-	-
CPP's - Number												
E. Sector Reports - Number				9	16	9	13	16	9	9	3	
F. Other Output - Manyears												
1. Tech. Assistance								5	7	2	2.8	
2. Advisory							NA	15	23	32	36.1	
3. Policy								14	23	20	25.0	
4. Research								16	21	16	16.5	
5. Other								14	8	13	10.1	
6. Total								64	64	82	83	90.5
G. "Direct" Professional MY												
1. Lending							84	87	115	128	118.1	
2. Supervision							28	42	45	52	57.0	
3. Economic and Sector							13	16	12	16	9.6	
4. Other							64	64	82	83	90.5	
5. Total Direct Manyears							189	209	254	279	275.2	
6. Of which: Staff							112	131	159	182	170.9	
7. Consultants							39	39	45	57	60.1	
8. Other (CPS)							38	39	50	40	44.2	
							(22)	(25)	(30)	(32)	(27.7)	
H. Operating Department Staff MY												
1. Direct Output							111.8	130.8	159.1	181.9	170.9	
2. Support to Others							32.9	35.0	34.7	35.4	37.1	
3. Management & Administration							26.0	27.4	30.3	31.8	31.9	
4. Overhead							44.5	53.5	59.2	61.1	61.0	
5. Less Overtime							12.5	16.3	25.9	18.5	12.6	
6. Total Operating Paid MY							202.7	230.4	257.4	291.7	288.3	

a/ Includes estimate of two years preappraisal effort per project.

b/ Adjusted for sector mix changes on basis of appraisal and negotiation costs.

4/19/77

DISTRIBUTION OF BANK UPPER LEVEL POSITIONS BY GRADE
1970-78

Grade Level	Fiscal Year End																		
	1970		1971		1972		1973		1974		1975		1976		1977		1978		
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
Bank-wide	Q	8	.7	8	.6	8	.5	14	.8	14	.8	15	.8	15	.7	15	.7	15	.7
Bank-wide	P)									47	2.6	49	2.5	49	2.3	49	2.1	49	2.0
Bank-wide	O)	89	7.6	98	7.2	104	6.8	96	5.8	52	2.9	57	2.9	57	2.7	57	2.5	58	2.4
Operational	)									119	6.5	125	6.3	136	6.4	144	6.3	147	6.0
CPS Advisory	)									22	1.2	28	1.4	30	1.4	31	1.4	31	1.3
DPS	) N									12	.7	15	.8	15	.7	15	.7	15	.6
Other Staff Offices	)									29	1.6	36	1.8	39	1.8	41	1.8	41	1.7
Total		51	4.3	74	5.5	90	5.9	106	6.4	182	10.0	204	10.4	220	10.4	231	10.1	234	9.5
Operational & Legal*)										198	10.9	237	12.0	281	13.2	332	14.5	390	15.9
CPS Advisory	)									17	.9	15	.8	17	.8	18	.8	18	.7
DPS	) M									34	1.9	38	1.9	38	1.8	38	1.7	38	1.5
Other Staff Offices	)									55	3.0	61	3.1	66	3.1	69	3.0	69	2.8
Total		196	16.7	212	15.7	261	17.2	308	18.6	304	16.7	351	17.8	402	18.9	457	20.0	515	20.9
Bank-wide	J-L	830	70.7	960	71.0	1058	69.6	1131	68.3	1225	67.2	1295	65.7	1383	65.1	1479	64.7	1591	64.7
D TOTAL		1174	100.0	1352	100.0	1521	100.0	1655	100.0	1824	100.0	1971	100.0	2125	100.0	2287	100.0	2460	100.0

* Of which the following numbers comprise deputy division chiefs (Projects), assistant directors (Projects), certain field positions (resident representatives, deputy chiefs of mission), and certain headquarters programs positions where the division is in the field.

Organization Planning Department
10/30/1974

CUMULATIVE FREQUENCY DISTRIBUTION OF PROFESSIONAL STAFF BY GRADE LEVEL

	<u>BANK</u>	<u>UNDP</u>	<u>IADB</u>	<u>ADB</u>	<u>AID</u>	<u>KFW</u>	<u>CC</u>	<u>UNESCO</u>	<u>FAO</u>	<u>OECD</u>	<u>EEC</u>	<u>UNSEC</u>	<u>IMF</u>	<u>FRB</u>	<u>DB</u>	<u>BF</u>
Q	0.8	-	1.4	-	-	1.5	-	-	-	-	2.4	-	1.9	-	3.6	0.8
P	<u>3.8</u>	<u>1.1</u>	<u>3.9</u>	<u>2.7</u>	<u>1.7</u>	<u>6.2</u>	-	<u>1.0</u>	<u>1.1</u>	<u>3.6</u>	<u>9.4</u>	<u>1.2</u>	<u>8.3</u>	-	<u>5.4</u>	<u>4.1</u>
O	<u>8.1</u>	<u>8.5</u>	<u>10.7</u>	<u>2.7</u>	<u>7.0</u>	<u>6.9</u>	<u>24.6</u>	<u>3.3</u>	<u>3.3</u>	<u>6.4</u>	<u>9.4</u>	<u>3.4</u>	<u>12.7</u>	<u>14.2</u>	<u>12.3</u>	<u>9.9</u>
N	<u>17.4</u>	<u>22.2</u>	<u>18.5</u>	<u>16.4</u>	<u>29.8</u>	<u>16.7</u>	<u>24.6</u>	<u>8.2</u>	<u>9.2</u>	<u>19.2</u>	<u>25.2</u>	<u>9.8</u>	<u>22.8</u>	<u>14.2</u>	<u>21.0</u>	<u>19.1</u>
M	<u>35.1</u>	<u>38.9</u>	<u>30.6</u>	<u>52.0</u>	<u>49.1</u>	<u>28.7</u>	<u>24.6</u>	<u>34.3</u>	<u>28.1</u>	<u>49.1</u>	<u>47.0</u>	<u>23.9</u>	<u>36.7</u>	<u>23.3</u>	<u>40.1</u>	<u>19.1</u>
L	73.4	59.3	69.3	52.0	68.7	48.6	57.7	62.4	59.6	49.1	69.8	49.4	57.8	60.9	71.5	47.9
K	90.9	79.4	92.8	93.1	82.9	48.6	57.7	81.9	79.3	82.4	88.5	78.0	87.8	81.0	100.0	86.0
J	100.0	100.0	100.0	100.1	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
TOTAL STAFF SIZE	1807	593	486	219	846	276	118	800	1252	499	1726	3098	721	558	277	981

NOTE: The percentage of staff at level N and above on this table is higher than that shown on the first page of the memorandum because this table distributes staff on board. The figures on the first page were derived from a distribution of positions with virtually all vacancies counted as positions below level M.

OPD

June 13, 1974

SELECTED NEW ASPECTS OF PROJECT WORK

Innovation and Year of Introduction	Commentary
Agricultural Research (late 1960s)	In FY74 there were research components in 18 out of 51 agriculture projects; in FY76 and FY77, 50 to 60 percent of all agriculture projects had research components.
Sensitivity and Risk Analysis (late 1960s)	The sensitivity of the rate of return to different assumptions about uncertain costs and benefits is regularly examined.
Project-Related Training (1970)	Between FY72 and FY77, the number of projects with a training component more than doubled, and the amount of Bank financing for this purpose increased about six times. It now constitutes about 1.4% of all Bank lending.
Environment (1970)	Every project is now routinely examined for its environmental implications (including health), and any protective measures identified as necessary are incorporated into its design and execution.
Income Distribution (early 1970s)	Distribution of benefits and the impact of the project on different income groups are examined and taken into account wherever possible.
Cost Recovery (early 1970s)	Increasing attention is given to cost recovery arrangements which balance the needs for efficient use of services provided against financial, fiscal and income distribution considerations.
Development of Local Contractors, Consultants and Other Local Capabilities (early 1970s)	Increased efforts in this area have been under way for some years, in particular to provide technical and limited financial assistance to develop local contracting industries through projects.
Appropriate Technology (early 1970s)	The range of options, the standards, the low cost solutions appropriate to developing countries, and especially to the poverty target groups, are being more critically examined and given more attention in project design, and opportunities for innovation are being sought out and pursued.
Employment Generation (early 1970s)	Increasing attention is being given to designing projects so that they have a positive impact on employment, for example through labor intensive construction methods and the encouragement of small-scale enterprises.
Sector Context (early 1970s)	Project selection and design have been increasingly based on a broad analysis of sector problems and priorities.
Monitoring and Evaluation (since 1972)	Built-in monitoring and evaluation of project progress and its impact have gradually become a regular feature of most projects.
Use of Remote Sensing (1973)	Techniques being applied to project and sector work resulting in savings in time and manpower.
Utility Tariff Structure and Policy Water (1972) Power (1974)	Though the Bank has always been concerned with the financial adequacy of utility tariffs, it has only recently focussed on their structure and its impact on income distribution. Review of the equity and economic aspects of tariff structure and policy is now an element of virtually every power and water project.
Sociological & Anthropological Aspects (since 1973)	This element is critical in many newer style projects and is beginning to be introduced as a regular part of project work.
Development Impact (1975)	Projects are increasingly being reviewed during both design and implementation for their effectiveness in reaching expected target groups.
Institutional Development (1975)	Increasing attention is being given to the institutional aspects of projects and to the development of institutions capable of assisting target groups over the longer term.
Health (1975)	In the last 30 months the Bank has financed 81 projects with health components. OEHA closely monitored 227 projects for health implications and advice as necessary. OEHA Staff fully developed and supervised 28 major health components and gave operational support to 45 additional ones.
Nutrition and population Components (1976)	In addition to projects in these sectors, increasing attention is being given to including nutrition and population components in projects in other sectors, particularly rural and urban development.
Social Rate of Return (1976)	Return calculations taking into account the distributional impact of projects are being selectively introduced into project analysis.
Role of Women in Development (1976)	New advisory position was created and filled in 1977; involvement of women is now being explicitly considered in projects in all sectors where appropriate.
Small-Scale Enterprises (1976)	DFC and industrial estates lending are increasingly oriented toward small-scale enterprises which generate employment.
Urban Poverty Orientation in Non-Sites and Services Projects (1976)	Traditional water and power projects in urban areas are being redesigned to incorporate distribution elements to service poorest segments of the community.