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FOR
AGENDA

EBAP/84/64
Correction 1

TO: Members of the Executive Board April 19, 1984
FROM: The Secretary
SUBJECT: Administrative Budget for FY 1985 - Corrigendum

Corrections to errors in the Administrative Budget document
for FY 1985 (EBAP/84/64, 4/30/84) are as follows:

1. Page 10:

item (XXI) amount should read -	1,240,	<u>not</u>	-730
subtotal	"	"	3,299, <u>not</u> 3,809
C other factors	"	"	3,861, <u>not</u> 3,351

2. In the section, budget by Unit of Organization, there was an error in the distribution between units of organization of the estimated cost of "Other Travel" for FY 1984. A revised page 52 showing the total costs of each unit of organization is appended as Attachment I. The revised lines for "other travel" in the individual unit of organization pages are as follows:

Revised Distribution by Unit of Organization of
Other Travel Expenses in FY 1984

Page	Department/Bureau/Office	FY 1984 Estimated Expenses <----- \$000s ----->	FY 1985 Comp. with FY 1984 Increase + Decrease - ----->	Index FY 1984=100
54	Administration	444	- 27	93.9
56	African	687	- 9	98.7
58	Asian	360	+ 117	132.5
60	Central Banking	1,290	+ 76	105.9

- over -

Page	Department/Bureau/Office	FY 1984	FY 1985 Comp. with FY 1984	
			Increase +	Index
			Decrease -	FY 1984=100
		<----- \$000s ----->		
62	European	383	- 29	92.4
64	Exchange & Trade Relations	376	- 15	98.7
66	External Relations	236	+ 19	108.1
68	Fiscal Affairs	780	+ 48	106.2
70	IMF Institute	1,948	- 79	95.9
72	Legal	124	- 11	91.1
74	Middle Eastern	307	- 97	68.4
76	Research	392	+ 10	102.6
78	Secretary's	240	- 5	97.9
80	Treasurer's	492	- 41	91.7
82	Western Hemisphere	630	+ 225	135.7
84	Bureau of Computing Services	312	+ 14	104.5
86	Bureau of Language Services	408	- 46	88.7
88	Bureau of Statistics	502	- 63	87.5
90	Office in Europe	49	- 4	91.8
92	Office in Geneva	19	- 2	89.5
94	Internal Auditor	70	- 6	91.4
96	Spec. Rep. to the UN	8	- 1	87.5

3. page 100:

item 9	amount	should read	5,755, <u>not</u>	5,700
" 10	"	"	2,485, <u>not</u>	2,850
" 26	"	"	-1,200, <u>not</u>	-1,000
subtotal	"	"	8,660, <u>not</u>	9,170
C other factors	"	"	3,105, <u>not</u>	2,595

4. page 120:

General reserves, 1984	amount	should read	421.2, <u>not</u>	365.4
special reserves, 1984	"	"	635.1, <u>not</u>	690.7

Att: (1)

Other Distribution:
Department Heads

FY 1985 BUDGET BY UNIT OF ORGANIZATION
Estimated Cost of Each Unit of Organization
(In thousands of U.S. dollars)

Unit of Organization	FY 1983	FY 1984	FY 1985	FY 85 Compared with FY 84	
	Actual Expenses	Estimated Expenses	Estimated Expenses	Increase + Decrease -	Index FY 1984 = 100
Board of Governors <u>2/</u>	2,102	2,590	2,710	+ 120	104.6
Executive Board	16,979	17,360	18,995	+ 1,635	109.4
Management	1,221	1,690	1,680	- 10	99.4
<u>Area Departments</u>					
African Department	11,991	14,070	15,070	+ 1,000	107.1
Asian Department	7,950	8,845	9,435	+ 590	106.7
European Department	8,575	9,465	9,740	+ 275	102.9
Middle Eastern Department	5,700	5,630	5,660	+ 30	100.5
Western Hemisphere Department	10,734	12,210	13,080	+ 870	107.1
Subtotal	44,950	50,220	52,985	+ 2,765	105.5
<u>Functional Departments</u>					
Exchange & Trade Relations Dept.	8,835	9,750	10,245	+ 495	105.1
Fiscal Affairs Department	11,205	12,050	12,845	+ 795	106.6
Legal Department	3,232	3,525	3,625	+ 100	102.8
Research Department	8,046	8,865	9,830	+ 965	110.9
Treasurer's Department	12,608	15,400	16,470	+ 1,070	106.9
Subtotal	43,926	49,590	53,015	+ 3,425	106.9
<u>Special Service Departments</u>					
Central Banking Department	8,948	10,370	11,025	+ 655	106.3
IMF Institute <u>2/</u>	7,694	9,120	13,125 <u>3/</u>	+ 4,005	143.9
Subtotal	16,642	19,490	24,150	+ 4,660	123.9
<u>Information, Statistics & Liaison</u>					
External Relations Department <u>2/</u>	5,639	5,990	6,620	+ 630	110.5
Bureau of Statistics	10,798	12,435	14,095	+ 1,660	113.3
Office in Europe	1,832	1,610	1,715	+ 105	106.5
Office in Geneva	699	800	785	- 15	98.1
Special Representative to UN	283	300	305	+ 5	101.7
Subtotal	19,251	21,135	23,520	+ 2,385	111.3
<u>Support Services</u>					
Administration Department <u>2/</u>	15,448	17,410	17,235	- 175	99.0
Secretary's Department <u>2/</u>	6,948	7,935	9,685	+ 1,750	122.1
Bureau of Computing Services <u>2/</u>	6,274	7,955	11,135	+ 3,180	140.0
Bureau of Language Services	8,098	8,145	8,250	+ 105	101.3
Internal Auditor	869	980	1,040	+ 60	106.1
Subtotal	37,637	42,425	47,345	+ 4,920	111.6
Total	182,708	204,500	224,400	+ 19,900	109.7

1/ The cost of the 2 support units has been distributed among the units of the organization on the basis of current and anticipated assignments of Resident Representatives and usage of secretarial support unit staff, respectively.

2/ Estimates take account of reimbursement by the World Bank for its share of the cost of joint services provided by these units of organization.

3/ Includes cost of renovation of the Concordia apartments.