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EB/CAM/90/18
Correction 1

April 5, 1990

To: Members of the Committee on
Executive Board Administrative Matters

From: The Committee Secretary

Subject: Electronic Data Processing (EDP) - FY 1991
Budget for Offices of Executive Directors

The following corrections have been made in EB/CAM/90/18
(3/30/90):

Page 3, para. 3, lines 9 and 10: for "summarized in Part III...in
Part II, Sections 4-6"
read "summarized in Subsections 1-3...in
Subsections 4-6"

A corrected page is attached.

Att: (1)

Other Distribution:
Members of the Executive Board

III. EDP Budget Request for FY 1991

General Information

Between December 1989 and March 1990 the staff met with representatives of all Executive Directors' offices to ascertain individual EDP requirements for hardware, software and other services for the next financial year. As expected, after three years in which substantial resources have been allocated for the office automation project, most offices have reached their desired level of automation. Requests for additional IBM personal computing workstations, printers and accessories in FY 1991 therefore have fallen significantly.

On the other hand, a number of offices have expressed interest, though with a varying degree of urgency, in satisfying requirements for data communications in one or more of the following areas:

- a. Exchange of documents, worksheets, data and computer files, etc., with national authorities.
- b. Exchange of documents and data files within the office and with other Fund Departments, such as the Secretary's Department.
- c. Access to external sources of current economic news and data.

Components of the Consolidated EDP Budget Request for FY 1991

The consolidated requests on which the EDP budget for FY 1991 would be based have been apportioned into a number of discrete components for consideration by the Committee. This has been done to facilitate the Committee's review of the merits of each component in light of technical solutions and estimated costs. It should be noted however that, for items other than the basic requests for equipment, actual costs would, to a large extent, be a function of usage and thus cannot be predicted with any degree of certainty. For purposes of the present proposal, three primary components have been summarized in Subsections 1-3 below, although, as indicated in Subsections 4-6, interest has also been expressed, either generally or by individual Executive Directors, in a few other projects.

The "FY 1991 Requests for Basic Hardware, Software and Support" component provides funding to satisfy requests for all basic EDP equipment, as well as manpower to support the current and projected installed base. This portion of the budget would total \$378,100, down 40 percent from FY 1990.

An "External Communications" pilot would provide funding for evaluating technology to establish electronic links between offices of Executive Directors and member country authorities for transmission of

revisable files. The projected cost of a study and proposed limited pilot (up to six Executive Director's offices) is estimated to be \$23,800.

A "Global Reports" pilot would provide funding to replace the under-utilized Reuters Monitor with a financial information system accessible from personal computers in offices of Executive Directors. The projected cost of this pilot is expected to be \$15,600, but might well be higher or lower depending on usage.

Each component is presented below for consideration by the Committee:

1. FY 1991 Requests for Basic Hardware, Software and Support

a. Acquisition of Equipment

Individual offices requested a total of 17 personal computers with associated software and 1 laser printer:

- Eleven IBM PS/2 personal computers (including two "contingent" machines);
- Four IBM PS/2 computers to replace obsolete PC/XT machines;
- One NEC portable computer to replace an existing IBM PS/2. The displaced machine will be used to satisfy one of the FY 1991 requests for an IBM PS/2.
- One additional NEC portable computer (and printer), to be added to the loan pool of machines;

The net gain for FY 1991 would be 12 computers--11 allocated to office configurations and 1 to the loan pool.

This portion of the budget would also provide for upgrade of the Netcommander sharing-device software. In addition to enhancing the current operation of the system's printer-sharing functions, the new version of the software would provide--for those offices wishing to activate this function--a means of transferring files between machines within an office. Only manpower costs would be incurred for this project component (4.5 manweeks for 22 offices).

Requested hardware and software for FY 1991 is projected to cost \$115,800. Based on the FY 1990 experience, the total estimate for hardware and software also includes \$20,000 for miscellaneous requests and unforeseen requirements. Attachment II contains an itemization of the requested FY 1991 hardware and software.

If the consolidated budget for equipment acquisition were to be approved as presented herein, by the end of FY 1991 offices of Executive