

EB/CAM/10/6
Correction 1

May 27, 2010

To: Members of the Committee on Executive Board Administrative Matters
(Mr. Mojarrad, Chairman; Mr. Bakker, Mr. Itam, Mr. Lee, Ms. Lundsager,
Mr. Mozhin, Mr. Rutayisire, Mr. Stein)

From: Kenneth Meyers, Committee Secretary

Subject: **Options for Utilizing Unallocated Central OED Resources to Address
Temporary Financing Needs of Offices of Executive Directors**

The attached correction to EB/CAM/10/6 (5/26/10) has been provided by the staff:

Page 3, Table 2: replaced to correct data

Questions may be referred to Mr. Trines (ext. 35639) and Ms. Amad (ext. 36665) in OBP.

This paper will shortly be posted on the extranet, a secure website for the Executive Directors and member country authorities.

Att: (1)

Other Distribution:
Members of Executive Board

Table 2. Change in Number of Staff Trips

Office	Trips		
	FY2008	FY2010	Difference
OEDAE	74	83	9
OEDAF	111	89	-22
OEDAG	19	24	5
OEDAU	20	39	19
OEDBE	55	65	10
OEDBR	34	41	7
OEDCC	10	9	-1
OEDCE	26	37	11
OEDCO	33	44	11
OEDFF	2	4	2
OEDGR	15	7	-8
OEDIN	9	17	8
OEDIT	18	31	13
OEDJA	5	5	0
OEDMD	26	26	0
OEDMI	42	43	1
OEDNE	77	94	17
OEDNO	27	44	17
OEDRU	4	8	4
OEDSA	5	5	0
OEDST	35	47	12
OEDSZ	29	44	15
OEDUA	16	20	4
OEDUK	2	7	5
Total	694	833	139

IV. RESOURCES AVAILABLE

5. As indicated in EB/CAM/10/4, the budget for OED as a whole contains significant resources that are kept at the OED center. This includes “surplus” resources resulting from the current methodology for formulating the aggregate OED budget, carry forward resources that cannot be allocated to individual offices, and contingency reserves. Details on resources available from carry-forwards at the individual office level are provided, separately, in the note on Requests for Access to the FY 11 OED Restructuring Budget and FY 10 Carry-Forward (EB/CAM/10/5).

Table 3.Unallocated Resources at the OED Center
(FY 11 Budget)
(In thousands of dollars)

Official Contingency (1 percent of net budget)	623
Travel Contingency (5 percent of travel budget)	251
Unallocated Surplus (due to methodology)	2,138
Less: Refunds ²	(271)
Subtotal	2,741
Estimated FY 10 carry forward	3,407
Total	6,148

V. PROPOSED APPROACH TO ALLOCATING ADDITIONAL TEMPORARY RESOURCES

6. For those offices whose FY 11 allocations and resources carried forward are not sufficient to meet their needs, it is proposed that requests for additional resources, drawn from the central unallocated OED resources, be submitted to the CAM, together with supporting justifications. On the basis of the CAM’s discussion of the workload measures and proposed approach outlined above, further proposals could be developed to determine the allocation of central resources to requesting offices.

² Reflects the refund to the US office arising from the forfeiture of part of the ED and Alternate ED salaries.