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EBAP/90/110

April 20, 1990

To: Members of the Executive Board

From: The Secretary

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

In the attached memorandum from the Chairman of the Committee on Executive Board Administrative Matters, the Committee reports on its recommendation concerning the EDP budget for FY 1991 for Offices of Executive Directors. The report is circulated for information. The recommendation of the Committee is being incorporated into the administrative budget proposal to be discussed on Monday, April 23, 1990.

Att: (1)

Other Distribution:
Department Heads



Office Memorandum

To: Members of the Executive Board April 20, 1990

From: M. Finaish, Chairman,
Committee on Executive Board Administrative Matters

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

At its meeting on April 19, 1990, the Committee on Executive Board Administrative Matters considered the electronic data processing (EDP) budget for FY 1991 for the Offices of Executive Directors on the basis of EB/CAM/90/18, 3/30/90, and Correction 1, 4/5/90. The Committee agreed to recommend to the Executive Board an EDP budget of \$421,800 for Executive Directors.

The recommended budget consolidates the requests of Executive Directors into an Office Systems Project, the funding for which would be 35 percent lower than in FY 1990. The components of the budget are as follows:

1. Basic Hardware, Software and Support

a.	16 Personal Computers	\$ 95,800	
b.	Miscellaneous Requests for HW/SW	\$ 20,000	
c.	Manpower (178 manweeks)	\$262,200	
d.	Computer Time	<u>\$ 100</u>	
	Component Total		\$378,100

2. External Communications Pilot

a.	Hardware and Software	\$ 5,700	
b.	External Processing (Usage level of 6 users and 120 text pages per month)	\$ 5,800	
c.	Manpower (8.5 manweeks)	<u>\$ 12,300</u>	
	Component Total		\$ 23,800

3. CitiCorp Global Reports Pilot

a.	External Processing (Usage level defined at 11 hours per month)	\$ 10,300	
b.	Manpower (3.7 manweeks)	<u>\$ 5,300</u>	
	Component Total		\$ 15,600

4. Minitel System

a.	Hardware and Installation	\$ 500	
b.	External Processing (Usage level of 5 hours per week)	<u>\$ 3,800</u>	
	Component Total		<u>\$ 4,300</u>

Total EDP Budget	<u>\$421,800</u>
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In addition, the Reuters Monitor is to be renewed to provide a two-month overlap with the Global Reports pilot. The cost of \$2,575 will be borne by the Fund budget for renewal of lease agreements.

The Minitel System was agreed for a one-year period on the basis that there would be a review of the usefulness of the system that would include its effectiveness as an alternative to other methods of communications such as facsimile.

In accordance with the established procedure for the EDP budget for the Offices of Executive Directors (EBAP/87/136, 6/15/87), the recommendation of the Committee will be incorporated into the administrative budget for FY 1991 as part of the Fund-wide EDP budget. Executive Directors will have the opportunity to comment on the recommendation at the administrative budget discussion scheduled for April 23.