

Annual Budget Submission

FY 1987

Nepal



May 1985

Agency for International Development
Washington, D.C. 20523

**THIS BUDGET SUBMISSION HAS BEEN
PREPARED BY THE A.I.D. FIELD MISSION.**

**IT IS PREPARED ANNUALLY AND USED
FOR PLANNING PURPOSES IN THE FIELD
AND IN WASHINGTON.**

**IT DOES NOT REPRESENT
OFFICIAL AGENCY POLICY.**

AID/NEPAL

FY 1987 ANNUAL BUDGET SUBMISSION

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FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)
 Country NEPAL

	FY 1984	FY 1985	---FY 1986---		FY 1987	-----PLANNING PERIOD-----			
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	1988	1989	1990	1991
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION									
TOTAL	8,200	12,207	9,550	9,550	11,872	9,728	9,626	8,724	8,222
GRANTS	8,200	12,207	9,550	9,550	11,872	9,728	9,626	8,724	8,222
LOANS	---	---	---	---	---	---	---	---	---
POPULATION PLANNING									
TOTAL	2,400	2,200	3,275	2,674	1,429	2,300	2,000	2,000	2,000
GRANTS	2,400	2,200	3,275	2,674	1,429	2,300	2,000	2,000	2,000
LOANS	---	---	---	---	---	---	---	---	---
(CENT PROC COMMOD)				(488)	(---				
HEALTH									
TOTAL	1,950	2,600	1,825	2,000	1,699	1,867	2,479	2,276	3,678
GRANTS	1,950	2,600	1,825	2,000	1,699	1,867	2,479	2,276	3,678
LOANS	---	---	---	---	---	---	---	---	---
EDUCATION									
TOTAL	950	1,493	350	1,776	1,000	2,105	1,895	3,000	2,100
GRANTS	950	1,493	350	1,776	1,000	2,105	1,895	3,000	2,100
LOANS	---	---	---	---	---	---	---	---	---
SELECTED DEVELOPMENT ACTIVITIES									
TOTAL	150	106	---	---	---	---	---	---	---
GRANTS	150	106	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---
SUBTOTAL FUNCTIONAL ACCOUNTS									
TOTAL	13,650	18,606	15,000	16,000	16,000	16,000	16,000	16,000	16,000
GRANTS	13,650	18,606	15,000	16,000	16,000	16,000	16,000	16,000	16,000
LOANS	---	---	---	---	---	---	---	---	---
TOTAL DA ACCOUNT									
TOTAL	13,650	18,606	15,000	16,000	16,000	16,000	16,000	16,000	16,000
GRANTS	13,650	18,606	15,000	16,000	16,000	16,000	16,000	16,000	16,000
LOANS	---	---	---	---	---	---	---	---	---
TOTAL PERSONNEL									
USDH WORKYEARS		21		20	20				
FNDH WORKYEARS		45		40	40				

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION (\$000)
 Country NEPAL

APPROPRIATION ACCOUNT			FY 85	FY 86	FY 87
PROJECT NO.	TITLE	I/G	ESTIMATE	ESTIMATE	AAPL
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION					
0129	RURAL AREA DEVELOPMENT - RAPTI ZONE	G	3,000	2,700	3,950
0132	RESOURCE CONSERVATION AND UTILIZATION	G	4,200	3,000	1,910
0144	PVO CO-FINANCING	G	547	---	550
0148	INSTITUTE OF AG & ANIMAL SCIENCE II	G	1,010	1,000	1,045
0149	AGRICULTURAL RESEARCH & PRODUCTION	G	1,200	2,100	3,667
0152	DEVELOPMENT TRAINING	G	750	---	---
0153	IRRIGATION MANAGEMENT	G	1,500	750	750
APPROPRIATION TOTALS			12,207	9,550	11,872
GRANTS			12,207	9,550	11,872
LOANS			---	---	---
POPULATION PLANNING					
0135	INTEGRATED RURAL HEALTH/FP SERVICES	G	2,200	2,100	1,429
0144	PVO CO-FINANCING	G	---	374	---
0151	GIRLS' ACCESS TO EDUCATION	G	---	200	---
APPROPRIATION TOTALS			2,200	2,674	1,429
GRANTS			2,200	2,674	1,429
LOANS			---	---	---
HEALTH					
0135	INTEGRATED RURAL HEALTH/FP SERVICES	G	2,600	1,650	1,699
0144	PVO CO-FINANCING	G	---	350	---
APPROPRIATION TOTALS			2,600	2,000	1,699
GRANTS			2,600	2,000	1,699
LOANS			---	---	---
EDUCATION					
0146	RADIO EDUCATION II	G	669	---	---
0151	GIRLS' ACCESS TO EDUCATION	G	574	776	---
0152	DEVELOPMENT TRAINING	G	250	1,000	1,000
APPROPRIATION TOTALS			1,493	1,776	1,000
GRANTS			1,493	1,776	1,000
LOANS			---	---	---
SELECTED DEVELOPMENT					
0150	LEGAL SYSTEMS	G	106	---	---
APPROPRIATION TOTALS			106	---	---
GRANTS			106	---	---
LOANS			---	---	---
DA ACCOUNT TOTALS			18,606	16,000	16,000
GRANTS			18,606	16,000	16,000
LOANS			---	---	---

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Country	NEPAL	PROJECT NUMBER AND TITLE	OBLIG DATE	OBLIG THRU FY 84	OBLIG- ATIONS	ESTIMATED U.S. DOLLAR COST (\$000)	OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES	FY 1987 AAPL																								
												INIT	FINAL	PLAN	THRU FY 84	ATIONS	ATIONS	ATIONS	ATIONS	ATIONS	ATIONS														
<u>POPULATION</u>																																			
G	79	0130 Population Policy Development	79	2,000	2,000	339	-	225	-	64	-																								
G	80	0135 Integrated Rural Health/Fp**	87	16,200	16,200	10,471	3,579	2,200	2,200	2,610	1,429																								
G	81	0144 PVO Co-Financing	88	600	1,275	599	225	-	195	100	-																								
G	85	0151 Girls' Access to Education	86	200	200	-	-	-	200	100	-																								
APPROPRIATION TOTAL:																																			
GRANTS:																																			
LOANS:																																			
<table border="0" style="width:100%"> <tr> <td style="width:10%">19,000</td> <td style="width:10%">19,675</td> <td style="width:10%">13,070</td> <td style="width:10%">4,143</td> <td style="width:10%">2,200</td> <td style="width:10%">2,620</td> <td style="width:10%">2,674</td> <td style="width:10%">2,874</td> <td style="width:10%">1,429</td> <td style="width:10%">-</td> <td style="width:10%">-</td> <td style="width:10%">-</td> </tr> <tr> <td>19,000</td> <td>19,675</td> <td>13,070</td> <td>4,143</td> <td>2,200</td> <td>2,620</td> <td>2,674</td> <td>2,874</td> <td>1,429</td> <td>-</td> <td>-</td> <td>-</td> </tr> </table>												19,000	19,675	13,070	4,143	2,200	2,620	2,674	2,874	1,429	-	-	-	19,000	19,675	13,070	4,143	2,200	2,620	2,674	2,874	1,429	-	-	-
19,000	19,675	13,070	4,143	2,200	2,620	2,674	2,874	1,429	-	-	-																								
19,000	19,675	13,070	4,143	2,200	2,620	2,674	2,874	1,429	-	-	-																								
<u>HEALTH</u>																																			
G	80	0135 Integrated Rural Health/Fp	87	18,000	19,000	13,051	5,785	2,600	2,450	1,650	1,699																								
G	81	0144 PVO Co-Financing	88	600	1,200	543	238	-	160	89	-																								
APPROPRIATION TOTAL:																																			
GRANTS:																																			
LOANS:																																			
<table border="0" style="width:100%"> <tr> <td style="width:10%">18,600</td> <td style="width:10%">20,200</td> <td style="width:10%">13,594</td> <td style="width:10%">6,023</td> <td style="width:10%">2,600</td> <td style="width:10%">2,610</td> <td style="width:10%">2,000</td> <td style="width:10%">3,025</td> <td style="width:10%">1,699</td> <td style="width:10%">-</td> <td style="width:10%">-</td> <td style="width:10%">-</td> </tr> <tr> <td>18,600</td> <td>20,200</td> <td>13,594</td> <td>6,023</td> <td>2,600</td> <td>2,610</td> <td>2,000</td> <td>3,025</td> <td>1,699</td> <td>-</td> <td>-</td> <td>-</td> </tr> </table>												18,600	20,200	13,594	6,023	2,600	2,610	2,000	3,025	1,699	-	-	-	18,600	20,200	13,594	6,023	2,600	2,610	2,000	3,025	1,699	-	-	-
18,600	20,200	13,594	6,023	2,600	2,610	2,000	3,025	1,699	-	-	-																								
18,600	20,200	13,594	6,023	2,600	2,610	2,000	3,025	1,699	-	-	-																								
<u>EDUCATION</u>																																			
G	84	0146 Radio Education Teacher Training II	85	1,619	1,619	950	950	669	296	300	-																								

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Country		NEPAL		ESTIMATED U.S. DOLLAR COST (\$000)												
PROJECT NUMBER AND TITLE	G	L	INIT	FINAL	AUTH	-TOTAL COST- PLAN	OBLIG THRU FY 84	PIPE LINE	FY 84		FY 1985		FY 1986		FY 1987	
									OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES
0151 Girls Access to Education	G		85	86	1,350	1,350	-	-	574	100	776	298	-	-	-	-
0152 Development Training	G		85	90	-	7,250	-	-	250	-	1,000	350	1,000	-	-	-
APPROPRIATION TOTAL:					2,969	10,219	950	950	1,493	396	1,776	948	1,000			
GRANTS:					2,969	10,219	950	950	1,493	396	1,776	948	1,000			
LOANS:					-	-	-	-	-	-	-	-	-			
SELECTED DEVELOPMENT ACTIVITIES																
0150 Strengthening the Legal System of Nepal	G		83	85	536	536	430	354	106	220	-	100	-	-	-	-
APPROPRIATION TOTAL:					536	536	430	354	106	220	-	100	-			
GRANTS:					536	536	430	354	106	220	-	100	-			
LOANS:					-	-	-	-	-	-	-	-	-			
COUNTRY TOTAL:					130,873	150,830	84,534	23,986	18,606	16,735	16,000	20,625	16,000			
GRANTS:					130,873	150,830	84,534	23,986	18,606	16,735	16,000	20,625	16,000			
LOANS:					-	-	-	-	-	-	-	-	-			

*Obligation schedule subject to FY 85-86 evaluation findings.

**Includes centrally procured contraceptives.

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1987 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE Nepal

Project List (Project No. & Title)	Last Eval Completed (No./Yr.)	FY 1986		FY 1987		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start To (Qtr) AID/W (Qtr)	To (Qtr) AID/W (Qtr)	Start To (Qtr) AID/W (Qtr)	To (Qtr) AID/W (Qtr)				
I. <u>Ag., Rural dev. & Nutrition</u>									
Rural Area Development - Rapti Zone (367-0129)	8/83	(9/85) 1*	-	-	-	PACD: 9/86 The project will increase produc- tion/income levels of small producer families and increase local participation and access to basic services in the Rapti Zone. This evaluation will assess progress and impact of the project extension strategy and provide recommendations for further assistance in the Rapti Zone geographic area.	Project 80	40	AID/W TDY 36 person days. Secure Contractor (2 U.S. and 2 local) total 144 person days.
Resource Conservation and Utilization (367-0132)	4/83	(9/85) 1*	-	-	-	PACD: 7/86 The project will assist GON in the protection and restoration of the soil, water and plant resource base. This evaluation will assess progress and impact of the project to date; determine the validity and assess the soundness of the project extension paper and provide recommendations on the nature and scope of future assistance in the area of natural resource management and conservation.	Project 90	60	AID/W TDY 36 person days. Secure Contractor (2 U.S. and 1 local) total 109 person days.

(George E. Lewis,
 Mission Evaluation
 Officer, 10% of time)

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1987 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE Nepal

Project List (Project No. & Title)	Last Eval Completed (No./Yr.)	FY 1986		FY 1987		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)				
Institute of Agricul- ture and Animal Science II (367-0148)	-	-	-	3	4	PACD: 10/91 The project will improve the capa- bility of the Institute of Agricul- ture and Animal Science (IAAS) to meet Nepal's need for personnel trained in the agriculture and animal sciences. This evaluation will assess initial progress on provision of project inputs; assess functioning of IAAS programs, training and adminis- tration; discuss project impact to date; and identify changes needed in IAAS program and project support.	Project 25	15	Secure Contractor (2 U.S. and 1 local) total 42 person days.
II. <u>Health/Population</u>									
Integrated Rural Health/Family Planning Services (367-0135)	12/84	-	-	1	2	PACD: 3/88 The project assists GOX to improve the management of health delivery systems and to expand the delivery of rural health and family planning services. This final evaluation	Project 70	40	AID/W TDY 36 person days. Secure Contractor (2 U.S. and 1 local) total 108 person days.

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1987 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE Nepal

Project List (Project No. & Title)	FY 1986		FY 1987		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
	Last Eval Completed (No./Yr.)	Start (Qtr)	To (Qtr)	Start (Qtr)				

will assess effectiveness and efficiency in attaining the project's stated goals and identify the different factors directly responsible for goal achievement or non-achievement. The evaluation will also consider and advise on options for continued assistance to the health and family planning sectors.

III. Education

Radio Education
Teacher Training II
(367-0146)

-	-	-	2	3	PACD: 9/89	Project	28	25	AID/W TDY 25 person days. Secure Contractor (1 U.S. and 1 Local) total 75 person days.
<p>The project will improve the knowledge and skills of primary school teachers through radio-based in-service training. This mid-project evaluation will focus primarily on the specific objectives; determine if work-plans are being effectively developed and implemented in terms of overall project purposes and make recommendations based on progress to date. The</p>									

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1987 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE Nepal

Project List (Project No. & Title)	Last Eval Completed (No./Yr.)	FY 1986		FY 1987		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)				
Girls' Access to Education (367-0151)	-	-	-	3	4	<p>evaluation will review the project impact plan and comment on initial indications of impact.</p> <p>PACD: 3/90</p> <p>The project will improve girls' access to education. This evaluation will focus on progress made and program impacts, to determine if work-plans are being effectively developed and implemented in terms of overall project purposes and to make recommendations based on progress to date. The evaluation will review the project impact plan and comment on initial indications of impact.</p>	Project 15	15	Secure Contractor (1 U.S. and 1 local) total 30 person days.

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1985

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		1692.2		1692.2	
U.S. CITIZENS BASIC PAY	U101	110	988.0		988.2	18.8
PT/TEMP U.S. BASIC PAY	U102	112	8.8		8.8	0.5
DIFFERENTIAL PAY	U103	116	187.5		187.5	XXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	x		x	XXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	x		x	XXXXXX
EDUCATION ALLOWANCES	U106	126	32.0		32.0	9.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	78.8		78.8	XXXXXX
LIVING ALLOWANCES	U108	128	x		x	XXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	29.4		29.4	XXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	6.2		6.2	XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	56.0		56.0	9.0
POST ASSIGNMENT - FREIGHT	U112	22	142.5		142.5	9.0
HOME LEAVE - TRAVEL	U113	212	66.0		66.0	20.0
HOME LEAVE - FREIGHT	U114	22	35.0		35.0	20.0
EDUCATION TRAVEL	U115	215	13.1		13.1	7.0
R AND R TRAVEL	U116	215	28.9		28.9	6.0
OTHER CODE 215 TRAVEL	U117	215	20.0		20.0	18.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		103.0		103.0	
BASIC PAY	U201	114	67.8		67.8	45.0
OVERTIME, HOLIDAY PAY	U202	115	4.4		4.4	1.7
ALL OTHER CODE 11 - FN	U203	119	2.0		2.0	XXXXXX
ALL OTHER CODE 12 - FN	U204	129	27.8		27.8	XXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13	1.0		1.0	XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		281.9		281.9	
PASA TECHNICIANS	U301	258	x		x	
U.S. PSC - SALARY/BENEFITS	U302	113	79.9		79.9	3.4
ALL OTHER U.S. PSC COSTS	U303	255	x		x	XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	72.0		72.0	46.8
ALL OTHER F.N. PSC COSTS	U305	255	x		x	XXXXXX
MANPOWER CONTRACTS	U306	259	130.0		130.0	79.0
JCC COSTS PAID BY AID/W	U307	113	x		x	
<u>HOUSING</u>	U400		260.0		260.0	
RESIDENTIAL RENT	U401	235	83.6		83.6	22.5
RESIDENTIAL UTILITIES	U402	235	38.0		38.0	XXXXXX
MAINTENANCE AND RENOVATION	U403	259	16.8		16.8	XXXXXX
QUARTERS ALLOWANCES	U404	127	x		x	
RESIDENTIAL FURNITURE/EQUIP.	U405	311	38.0		38.0	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	17.2		17.2	XXXXXX
SECURITY GUARD SERVICES	U407	254	65.0		65.0	XXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	x		x	XXXXXX
REPRESENTATION ALLOWANCES	U409	252	1.4		1.4	XXXXXX

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1985
 (continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500		825.4	50.5	875.9	
OFFICE RENT	U501	234	1.0		1.0	XXXXXXXX
OFFICE UTILITIES	U502	234	23.0		23.0	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	18.6		18.6	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	104.0		104.0	XXXXXXXX
VEHICLES	U505	312	25.3		25.3	XXXXXXXX
OTHER EQUIPMENT	U506	319	18.0		18.0	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	106.0		106.0	XXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	23.2		23.2	XXXXXXXX
COMMUNICATIONS	U509	230	5.6		5.6	XXXXXXXX
SECURITY GUARD SERVICES	U510	254	65.0		65.0	XXXXXXXX
PRINTING	U511	24	2.6		2.6	XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	x		x	
SITE VISITS-MISSION PERSONNEL	U513	210	38.0	20.0	58.0	250.0
SITE VISITS-AID/W PERSONNEL	U514	210	7.0		7.0	4.0
INFORMATION MEETINGS	U515	210	5.0		5.0	4.0
TRAINING ATTENDANCE	U516	210	31.0		31.0	12.0
CONFERENCE ATTENDANCE	U517	210	14.0		14.0	11.0
OTHER OPERATIONAL TRAVEL	U518	210	30.0		30.0	11.0
SUPPLIES AND MATERIALS	U519	26	254.8	30.5	285.3	XXXXXX
FAAS	U520	257	x		x	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	x		x	XXXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	x		x	XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	x		x	XXXXXXXX
ALL OTHER CODE 25	U524	259	53.3		53.3	XXXXXXXX
TOTAL O.E. BUDGET			3162.5	50.5	3213.0	XXXXXXXX
RECONCILIATION			1292.5		1292.5	XXXXXXXX
OPERATING BUDGET REQUIREMENTS			1870.0	50.5	1920.5	XXXXXXXX
636C REQUIREMENTS	U600	32				XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		1870.0		1920.5	XXXXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES
 EXCHANGE RATE USED (MARCH 31, 1985)

840.0
18.0

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1986

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		1635.5		1635.5	
U.S. CITIZENS BASIC PAY	U101	110	1032.1		1032.1	20.0
PT/TEMP U.S. BASIC PAY	U102	112	19.0		19.0	1
DIFFERENTIAL PAY	U103	116	193.3		193.3	XXXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	x		x	XXXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	x		x	XXXXXXXX
EDUCATION ALLOWANCES	U106	126	43.4		43.4	11
RETIREMENT - U.S. DIRECT HIRE	U107	120	85.9		85.9	XXXXXXXX
LIVING ALLOWANCES	U108	128	x		x	XXXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	28.8		28.8	XXXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	2.7		2.7	XXXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	16.5		16.5	3.0
POST ASSIGNMENT - FREIGHT	U112	22	58.0		58.0	3.0
HOME LEAVE - TRAVEL	U113	212	35.5		35.5	8.0
HOME LEAVE - FREIGHT	U114	22	32.2		32.2	8.0
EDUCATION TRAVEL	U115	215	10.2		10.2	6.0
R AND R TRAVEL	U116	215	52.9		52.9	11.0
OTHER CODE 215 TRAVEL	U117	215	25.0		25.0	18.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		106.0		106.0	
BASIC PAY	U201	114	66.8		66.8	40.0
OVERTIME, HOLIDAY PAY	U202	115	5.0		5.0	1.8
ALL OTHER CODE 11 - FN	U203	119	2.2		2.2	XXXXXX
ALL OTHER CODE 12 - FN	U204	129	28.0		28.0	XXXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13	4.0		4.0	XXXXXXXX
<u>CONTRACT PERSONNEL</u>	U300		257.6		257.6	
PASA TECHNICIANS	U301	258	x		x	
U.S. PSC - SALARY/BENEFITS	U302	113	42.0		42.0	2.2
ALL OTHER U.S. PSC COSTS	U303	255	x		x	XXXXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	89.4		89.4	51.0
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXX
MANPOWER CONTRACTS	U306	259	126.2		126.2	79.0
JCC COSTS PAID BY AID/W	U307	113	x		x	
<u>HOUSING</u>	U400		276.4		276.4	
RESIDENTIAL RENT	U401	235	98.0		98.0	20.0
RESIDENTIAL UTILITIES	U402	235	38.0		38.0	XXXXXXXX
MAINTENANCE AND RENOVATION	U403	259	22.0		22.0	XXXXXXXX
QUARTERS ALLOWANCES	U404	127	x		x	
RESIDENTIAL FURNITURE/EQUIP.	U405	311	28.8		28.8	XXXXXXXX
TRANS./FREIGHT - CODE 311	U406	22	17.2		17.2	XXXXXXXX
SECURITY GUARD SERVICES	U407	254	71.0		71.0	XXXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	x		x	XXXXXXXX
REPRESENTATION ALLOWANCES	U409	252	1.4		1.4	XXYXXXX

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1986
 (continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500		1053.6	50.0	1103.6	
OFFICE RENT	U501	234	1.5		1.5	XXXXXX
OFFICE UTILITIES	U502	234	23.0		23.0	XXXXXX
BUILDING MAINT./RENOVATION	U503	259	22.0		22.0	XXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	224.0		224.0	XXXXXX
VEHICLES	U505	312	34.0		34.0	XXXXXX
OTHER EQUIPMENT	U506	319	21.9		21.9	XXXXXX
TRANSPORTATION/FREIGHT	U507	22	101.9		101.9	XXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	62.4		62.4	XXXXXX
COMMUNICATIONS	U509	230	6.0		6.0	XXXXXX
SECURITY GUARD SERVICES	U510	254	71.0		71.0	XXXXXX
PRINTING	U511	24	3.0		3.0	XXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	x		x	
SITE VISITS-MISSION PERSONNEL	U513	210	38.0	20.0	58.0	250.0
SITE VISITS-AID/W PERSONNEL	U514	210	7.0		7.0	4.0
INFORMATION MEETINGS	U515	210	5.0		5.0	4.0
TRAINING ATTENDANCE	U516	210	31.0		31.0	12.0
CONFERENCE ATTENDANCE	U517	210	14.0		14.0	11.0
OTHER OPERATIONAL TRAVEL	U518	210	30.0		30.0	18.0
SUPPLIES AND MATERIALS	U519	26	296.3	30.0	326.3	XXXXXX
FAAS	U520	257	x		x	XXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	x		x	XXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	x		x	XXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	x		x	XXXXXX
ALL OTHER CODE 25	U524	259	61.6		61.6	XXXXXX
TOTAL O.E. BUDGET			3329.1	50.0	3379.1	XXXXXX
RECONCILIATION			1359.1		1359.1	XXXXXX
OPERATING BUDGET REQUIREMENTS			1970.0	50.0	2020.0	XXXXXX
636C REQUIREMENTS	U600	32				XXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		1970.0	50.0	2020.0	XXXXXX
DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES				975.0		
EXCHANGE RATE USED (MARCH 31, 1985)				18.0		
Estimated Wage Increase - FY 1985 to FY 1986				10%		
Estimated Price Increase - FY 1985 to FY 1986				10%		

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1987

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		1752.9		1752.9	
U.S. CITIZENS BASIC PAY	U101	110	1068.4		1068.4	20.0
PT/TEMP U.S. BASIC PAY	U102	112	18.9		18.9	1.0
DIFFERENTIAL PAY	U103	116	198.9		198.9	XXXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	x		x	XXXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	x		x	XXXXXXXX
EDUCATION ALLOWANCES	U106	126	50.0		50.0	14.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	74.8		74.8	XXXXXXXX
LIVING ALLOWANCES	U108	128	x		x	XXXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	44.9		44.9	XXXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	4.0		4.0	XXXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	35.0		35.0	9.0
POST ASSIGNMENT - FREIGHT	U112	22	124.0		124.0	9.0
HOME LEAVE - TRAVEL	U113	212	54.0		54.0	12.0
HOME LEAVE - FREIGHT	U114	22	42.0		42.0	12.0
EDUCATION TRAVEL	U115	215	13.0		13.0	5.0
R AND R TRAVEL	U116	215	x		x	
OTHER CODE 215 TRAVEL	U117	215	25.0		25.0	18.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		113.0		113.0	
BASIC PAY	U201	114	74.0		74.0	40.0
OVERTIME, HOLIDAY PAY	U202	115	6.0		6.0	2.0
ALL OTHER CODE 11 - FN	U203	119	3.0		3.0	XXXXXXX
ALL OTHER CODE 12 - FN	U204	129	30.0		30.0	XXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13	x		x	XXXXXXXX
<u>CONTRACT PERSONNEL</u>	U300		298.0		298.0	
PASA TECHNICIANS	U301	258	x		x	
U.S. PSC - SALARY/BENEFITS	U302	113	64.0		64.0	2.0
ALL OTHER U.S. PSC COSTS	U303	255	x		x	XXXXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	98.0		98.0	51.0
ALL OTHER F.N. PSC COSTS	U305	255	x		x	XXXXXXXX
MANPOWER CONTRACTS	U306	259	136.0		136.0	79.0
JCC COSTS PAID BY AID/W	U307	113	x		x	
<u>HOUSING</u>	U400		347.0		347.0	
RESIDENTIAL RENT	U401	235	111.2		111.2	22.0
RESIDENTIAL UTILITIES	U402	235	44.0		44.0	XXXXXXXX
MAINTENANCE AND RENOVATION	U403	259	22.0		22.0	XXXXXXXX
QUARTERS ALLOWANCES	U404	127	x		x	
RESIDENTIAL FURNITURE/EQUIP.	U405	311	63.0		63.0	XXXXXXXX
TRANS./FREIGHT - CODE 311	U406	22	37.4		37.4	XXXXXXXX
SECURITY GUARD SERVICES	U407	254	68.0		68.0	XXXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	x		x	XXXXXXXX
REPRESENTATION ALLOWANCES	U409	252	1.4		1.4	XXXXXXXX

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1987
 (continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		1145.0	60.0	1205.0	
OFFICE RENT	U501	234	18.4		18.4	XXXXXXXX
OFFICE UTILITIES	U502	234	28.0		28.0	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	23.0		23.0	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	151.0		151.0	XXXXXXXX
VEHICLES	U505	312	105.6		105.6	XXXXXXXX
OTHER EQUIPMENT	U506	319	30.6		30.6	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	198.0		198.0	XXXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	60.0		60.0	XXXXXXXX
COMMUNICATIONS	U509	230	7.0		7.0	XXXXXXXX
SECURITY GUARD SERVICES	U510	254	68.0		68.0	XXXXXXXX
PRINTING	U511	24	3.0		3.0	XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	x		x	
SITE VISITS-MISSION PERSONNEL	U513	210	43.0	15.0	58.0	250.0
SITE VISITS-AID/W PERSONNEL	U514	210	7.0		7.0	4.0
INFORMATION MEETINGS	U515	210	5.0		5.0	4.0
TRAINING ATTENDANCE	U516	210	30.0		30.0	12.0
CONFERENCE ATTENDANCE	U517	210	15.0		15.0	11.0
OTHER OPERATIONAL TRAVEL	U518	210	30.0		30.0	18.0
SUPPLIES AND MATERIALS	U519	26	260.0	45.0	305.0	XXXXXXXX
FAAS	U520	257	x		x	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	x		x	XXXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	x		x	XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	x		x	XXXXXXXX
ALL OTHER CODE 25	U524	259	62.4		62.4	XXXXXXXX
TOTAL O.E. BUDGET			3655.9	60.0	3715.9	XXXXXXXX
RECONCILIATION			1405.9		1405.9	XXXXXXXX
OPERATING BUDGET REQUIREMENTS			2250.0	60.0	2310.0	XXXXXXXX
636C REQUIREMENTS	U600	32				XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		2250.0	60.0	2310.0	XXXXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES 975.0
 EXCHANGE RATE USED (MARCH 31, 1985) 18.0

Estimated Wage Increase - FY 1986 to FY 1987 10%
 Estimated Price Increase - FY 1986 to FY 1987 15%

TABLE VIII NARRATIVE

SECTION A: MANAGEMENT IMPROVEMENTS

Management improvements have been made within the Mission during the past year. A renegotiation of service contracts has reduced certain contract costs by 20 percent. An improved procurement system has also been developed by expanding procurement sources. This has created a more competitive environment, shortened delivery time, and decreased overhead charges. The improved procurement climate is partly attributed to improvement in the private sector locally.

The introduction of automated data processing (ADP) equipment in FY 1985 has been invaluable in maintaining the efficiency of the Mission staff in handling a greater work load. Further expansion of ADP capacity is planned to fully capitalize on the efficiencies associated with automation.

SECTION B: JUSTIFICATION FOR FUNDING CHANGES

The increase in the Mission OE budget request from FY 85 through FY 87 is due primarily to increases in prices and wages. The acquisition of additional ADP equipment is reflected in the Function Code U 500 total for FY 1986, which exceeds the U 500 total for FY 1985 by 26.4 percent. Other increases between FY 85-86 are projected under the U 508 and U 519 functional accounts. Previously deferred purchasing of office equipment, household furnishings, and vehicles also contribute to the higher FY 87 OE budget request.

Costs of housing, utilities and office space is accelerating (in excess of 25% per year). A major reason for the 25.5 percent increase in the U 400 Functional Code between FY 1986 and FY 1987 will be the necessity two years from now to replace furnishings which can no longer be rehabilitated to extend useful life.

SECTION C: TRUST FUNDS

The GON annually contributes to a small trust fund that generates approximately \$12,000 a year. In addition, AID/Nepal has a residual excess Indian Rupee currency account which was generated by PL 480 sales. This account is used to augment trust funds. Nepal is a Relatively Least Developed Country. AID/Nepal does not, therefore, intend to press for increased trust fund contributions.

SECTION D: CONTINGENCY REQUIREMENT

The figures in Table VIII do not include funding for the AID/Nepal compound lease/purchase approved by AID/W. Developments over recent months suggest that lease/purchase is not a viable option at this particular time. Thus, we do not foresee the need for a supplementary or contingency requirement as provided in the past in conjunction with lease/purchase negotiations.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(a) - Information on U.S. PSC Costs

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Job Title/Position Description</u>			
1. Executive Assistant	6.1 12/84-4/85	-	-
2. Computer Analyst	30.5 11/84-9/85	32.0 10/85-9/86	34.0 10/86-9/87
3. WID Coordinator	12.3 2/85-8/85	-	-
4. Contracting Advisor	26.5 3/85-6/85	-	-
5. Information Specialist	2.7 11/84-1/85	-	-
6. Special Project Officer	1.8 12/84-1/85	10.0 1/86-3/86	30.0 10/86-9/87
	<u>79.9</u>	<u>42.0</u>	<u>64.0</u>

TABLE VIII (c): INFORMATION TECHNOLOGY NARRATIVE

SECTION A: USES OF EQUIPMENT

Installation of AID/Nepal's first automation equipment was completed early in FY 1985. The Mission's plan calls for phased implementation of automated information systems. The first priority in automation implementation has been training of the FSN and USDH staff. With this phase of the plan well underway priority is now being given to expanding utilization of the Mission's automation equipment. Planned automation equipment uses fall into several broad categories. In priority order these are:

1) Project Management and Monitoring: Includes activities such as financial analysis, contract, procurement, and construction status monitoring, statistical analysis and modeling, tracking and analysis of social and economic indicators, and tracking follow-up on evaluation recommendations.

2) Mission Management: Includes broad based activities such as Mission accounting, capital and expendable property records, OE and program budget preparation, and contract and procurement monitoring systems.

3) Large Document Word Processing: Papers or memos longer than five pages and cables.

4) Office Management: Includes computerization of office specific activities such as personnel records, correspondence and task tracking, budgeting, monitoring of commodities data, and glossaries for repetitive correspondence.

5) Participant Tracking: Monitoring of current and past participants in training programs.

6) Small Document Word Processing: Papers or memos less than five pages.

7) Miscellaneous Applications.

SECTION B: INFORMATION MANAGEMENT PLANS

In 1984 AID/Nepal established its first automated information management plan, in conjunction with a major automation equipment acquisition plan. These plans provided for a system to be phased in over a three year period. The growing complexity and volume of project and operational information, the need for accurate and timely response, and the shift to a more analytic and quantitative planning, monitoring and

TABLE VIII (c): INFORMATION TECHNOLOGY NARRATIVE

evaluation process make the automation of information systems a necessity. These factors combined with prospective staff and OE reductions in FYs 1986 - 87 make the completion of the phased acquisition plan imperative.

The system management and support staff currently consists of a system analyst/manager, and an assistant manager/system operator. The system analyst/manager bears overall responsibility for the automation system, including planning, management and operations. The system analyst will also assist in analyzing and improving office and information systems. The assistant manager/system operator bears primary responsibility for training activities, maintenance, utilization monitoring, and day to day management and operations. The system analyst and assistant manager currently share responsibility for most clerical activities and provide programing and application development services as needed. Each office has an assigned machine manager who is responsible for management of equipment. The Mission has created an automation committee which oversees the activities of the system staff.

In FYs 1986 - 87 due to the installation of central processing and output equipment and greatly expanded capabilities, management, operations and clerical requirements will increase. To meet these new demands a phased increase in the staffing pattern will be required. By the end of FY 1987 the staff will include a system analyst/manager, an assistant manager, a system operator, and a secretary/system operator. Other than the system analyst these positions will be filled by contract FSNs. Staffing requirements are expected to stabilize at the 87 level. While the new automated information management system requires an expansion in staff, the increase is far less than would be required without the establishment of such a system.

The Mission's highest priority information processing needs include implementation of the MACs system, project management and monitoring, Mission management, and large document word processing. Information processing needs vary significantly from office to office. Each office has assigned one USDH staff to be responsible for working directly with the systems analyst to develop and implement a comprehensive automation plan for that office. The system analyst will combine the office plans to create an overall Mission automation plan.

The management plan for FY 1986 includes:

Computerization of certain project budgeting, management and monitoring activities. Specific activities include computerization of contract, commodities, training and construction status; project inventory systems; project monitoring and evaluation data.

TABLE VIII (c): INFORMATION TECHNOLOGY NARRATIVE

Computerization of Mission accounting using the MACS system.

Revision and computerization of the Mission expendable and non-expendable property inventory system.

Word processing training for the remainder of the clerical staff, and additional professional staff.

Creation of a computerized system for tracking economic, social and commodity data.

The management plan for FY 1987 includes:

Continuation of the computerization of project budgeting, management and monitoring activities.

Expanding the number of projects with computerized information and budgeting systems.

Expanding the number of activities computerized.

Computerization of the OE budgeting system, and contracting and procurement activities.

Computerization of participant tracking.

The management plan for FY 1988 - 91 includes:

Continued development and refinement of information systems previously established.

Development of additional project, Mission, and office management systems as identified.

Expansion of word processing activities to include small documents.

Computers have only been introduced to Nepal in recent years. The majority of the workforce has had little or no exposure to such equipment. As a result, upon receipt of the initial microcomputer systems, AID/Nepal launched an extensive classroom training program for its staff which included approximately 65 participants and 375 hours of classes. This classroom program has provided a solid base from which to work. The Mission plans to continue classroom training, but at a greatly reduced level. The training plan includes expansion of office training and tutorial programs which will be specifically developed for the FSN staff. The training program distinguishes between staff requiring sufficient training to develop applications and staff who only need to use programs and applications established by others. Except for the system

TABLE VIII (c): INFORMATION TECHNOLOGY NARRATIVE

staff, FSNs will primarily be trained by AID/Nepal. System staff will participate in regional seminars and workshops. USDH staff will participate in training in AID/W and within the Mission.

Due to the recent introduction of automation equipment in the Mission, standard evaluation criteria are not currently appropriate. Initially the Mission will use criteria such as number of staff trained, average hours of use per workstation, and reduction in clerical overtime. As implementation of AID/Nepal's automation plan continues, the nature of evaluation criteria will change. At the intermediate stages of implementation, criteria will also include the number of new applications established, correlation between priority use objectives and actual utilization. At this stage, the Mission also expects to see data processing increase as a percentage of use time and word processing decrease. For each planned application there are anticipated benefits such as personnel time savings, improvement in accessibility of information, timeliness of reporting, physical controls, and project monitoring effectiveness. The Mission will monitor the achievement of those anticipated benefits. Once the Mission has completed implementation of its initial automation plan, the quantity of management improvements directly attributable to the automation process will be greatly reduced. The Mission will continue to work toward improvements in management through automation and monitor the benefits derived from those improvements. However, evaluation criteria will emphasize maintenance of improvements attained.

SECTION C: ACQUISITION PLANS

Currently, the Mission has one workstation for every five and a half trained users assuming approximately 10% down time for workstations. When all anticipated users are included, the ratio increases to one workstation for every nine users.

The acquisition plan for FY 1985 includes purchase of four additional workstations, a Wang VS 45 or 65, with 1024KB main memory and appropriate external storage devices. The Mission also plans to purchase a medium speed line printer and a daisy printer for use with the VS system. This acquisition plan will reduce the user to workstation ratio to seven to one. In addition to the purchase of hardware equipment, software appropriate for use on the VS system and special furniture required to house hardware and storage medium will be purchased.

TABLE VIII (c): INFORMATION TECHNOLOGY NARRATIVE

The acquisition plan for FY 86 includes purchase of six additional workstations, which will further reduce the user to workstation ratio to five to one. With a mini computer system reductions in the user to workstation ratio only affect the time any one user can spend at a workstation. Additional processing and output capacity is required to support the increase in workstations and insure adequate response and output turnaround time. The remainder of the acquisition plan, a second VS 45 or 65, additional letter quality and medium speed line printers, provides this additional processing and output capacity, and a system backup. A laser printer will be purchased to reduce anticipated lengthy delays in production of letter quality documents and reduce the need for duplication equipment. The acquisition plan allows for purchase of newly available software for the micro-computers. Special furniture required to house newly acquired hardware and storage medium will also be purchased.

In FY 87 purchase requirements will drop to a comparatively low level. The '87 plan includes purchase of four additional workstations which will reduce the user to workstation ratio to four and a half to one. The remainder of the plan includes purchase of more disk storage and printer capacity. Some additional software and other equipment purchases are also anticipated.

The acquisition plans for FY 88-91 will concentrate primarily on maintenance of the system purchased in FY 84-87. During this period the Mission expects to replace some of its older equipment purchasing, when applicable, newer and more powerful technologies. As development of newer technologies and the age of Mission equipment makes replacement desirable, old equipment may be disposed of as grants in aid. There will be an ongoing evaluation of the system and additional automated information system needs. Additional input, processing and output capacity will be acquired as necessary to handle expanding needs.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(c)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
1. <u>Capital Investment</u>			
A. <u>Purchase of Hardware</u>			
Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, WANG WP equipment and micro-computers (including portables) and their associated workstations/terminals, printers, and telecommunication modems and multiplexers.	100.0	131.0	70.0
B. <u>Purchase of Software or Other Equipment</u>			
Purchase of software by the Mission to operate on existing or new automation equipment (hardware) -- CP/M, Multiplan, DBASE II and III, Microstat, LOTUS 1-2-3, etc. Other equipment includes special purpose furniture.	10.0	5.0	2.0
C. <u>Site and Facility</u>			
Cost of proposed site construction to prepare for setting up a WANG VS or WANG OIS automation system, such as raised floors, walls, air conditioning, power line conditioners, and uninterruptible power supplies.	2.0	2.0	1.0
SUBTOTAL	<u>112.0</u>	<u>138.0</u>	<u>73.0</u>

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
2. <u>Personnel</u>			
Mission will provide requirements below for the number of personnel involved in supporting the information technology functions according to the following categories:			
Number of Personnel engaged in			
Systems Management:	.8	1.0	1.5
Systems Operation:	.2	.5	1.0
Programming and Systems Development:	.3	.5	.4
Clerical Support:	.2	.5	.6
(Personnel that use systems will not be included)			
A. <u>Total Compensation, Benefits and Travel</u>	32.0	37.0	42.0
B. <u>Total Workyears</u>	(1.5)	(2.5)	(3.5)
<hr/>			
3. <u>Equipment Rental, Space and Other Operating Costs</u>			
A. <u>Lease of Equipment</u>			
Obligations for lease and maintenance of non-government owned equipment (rented equipment) and software furnished as a part of the rental contract.	0.0	0.0	0.0
B. <u>Space</u>			
Obligations for lease of space or government furnished space to house automation equipment as well as office space for personnel (direct-hire and contractor) involved in the information technology function (see 2A & 2B) including basic utilities and house keeping services.	0.0	0.0	0.0

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
C. <u>Supplies and Other</u>			
Obligations for supplies and software rental (not included in a rental contract for equipment)	10.0	10.0	15.0
D. <u>Non-Commercial Training</u>			
Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.	0.0	0.0	0.0
SUBTOTAL	<u>10.0</u>	<u>10.0</u>	<u>15.0</u>
<hr/>			
4. <u>Commercial Services</u>			
This includes obligation for services where payments are made to private industry.			
A. <u>Computer Time</u>			
Obligations to fund contract with a private firm to provide computer time to the Mission.	0.0	0.0	0.0
B. <u>Leased Telecommunications Services</u>			
Obligations for leased telephone lines and other telecommunication services to obtain data from other computers or to transmit data. For Missions, where applicable include, but identify separately, the lease of local telephone lines, modems, and other equipment to reach the American Embassy's Office of Communications for the purpose of the transmission of data to and from AID/W.	0.0	0.0	1.0

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
C. <u>Operations and Maintenance</u>			
(1) <u>Operations</u>			
Include funds to be obligated for contractor services to operate a WANG VS computer or an OIS System (system administrator and staff, not workstation operators).	0.0	0.0	0.0
(2) <u>Maintenance</u>			
Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above.	1.0	14.0	28.0
D. <u>Systems Analysis and Programming</u>			
Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing application systems.	0.0	0.0	0.0
E. <u>System Design and Engineering</u>	XXXX	XXXX	XXXX
(Do not complete - OMB requirement not applicable to AID.)			
F. <u>Studies and Other</u>			
Obligations for management and feasibility studies, requirement definitions, and commercial training.	0.0	0.0	0.0
SUBTOTAL	<u>1.0</u>	<u>14.0</u>	<u>29.0</u>
5. TOTALS			
Total Obligations	155.0	199.0	159.0
Workyears (From item 2A)	(1.5)	(2.5)	(3.5)

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
6. <u>Special Breakout</u>			
A. Amounts included in Mission allowances <u>for existing systems.</u> (Includes 2A, 3, and 4) (Services for equipment in place only.)	43.0	42.0	45.0
B. Amounts included in Mission allowances <u>for new or expanded systems.</u> (Includes 1, 2A, 3 and 4.) (Equipment and services for new efforts beginning during the fiscal year.)	112.0	157.0	114.0