

UNCLASSIFIED

Annual Budget Submission

FY 1987

SRI LANKA



BEST AVAILABLE

May 1985

Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

**THIS BUDGET SUBMISSION HAS BEEN
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**IT IS PREPARED ANNUALLY AND USED
FOR PLANNING PURPOSES IN THE FIELD
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**IT DOES NOT REPRESENT
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UNITED STATES A. I. D. MISSION TO SRI LANKA

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May 13, 1985

FORWARDING STATEMENT BY THE AID MISSION DIRECTOR

I am pleased to submit the FY 1987 Annual Budget Submission (ABS) for Sri Lanka. The proposed budget reflects the strategy set forth in our FY 1987 Country Development Strategy Statement (CDSS) which was approved in Washington last February. This ABS also supports both the Agency's and the Asia Bureau's priorities.

USAID/Sri Lanka is focussing on three major areas; agricultural productivity and farm incomes; off-farm employment and rural enterprise; and the development of the Mahaweli resion.

The emphasis is on strengthening the institutional capacity or both the public and private sectors. The project portf-lio includes projects in agriculture research, agriculture planning, irrigation, private enterprise promotion, community development, and the development of the Mahaweli.

In line with the Agency's policy to fully fund projects, all of our current portfolio will be fully funded by the end of FY 1987. No new projects will start in FY 1987, according to present Mission planning.

The ABS levels are based on AID/W guidance and are adequate to meet our minimum CDSS objectives.

Frank D. Correl

Frank D. Correl
Director

TABLE OF CONTENTS

	<u>Page</u>
I. Table I - Long Range Plan by Appropriation Account.	1
II. Table III - Project Obligations by Appropriation.	2
III. Table IV - Project Budget Data.	3
IV. New Project Narratives.	8
V. Local Currency Use Plan.	13
VI. Table VI - Expenditures of Local Currency Generations	14
VII. Table VII - List of Planned Evaluations.	16
VIII. Overseas Workforce and Operating Expenses.	
A. Table VIII - Operating Expense Summary.	21
B. Operating Expense Narrative.	27
C. Table VIII (a) - U.S. PSC Costs.	29
D. Table VIII (b) - All other Code 25 Detail.	30
E. Information Technology Narrative.	31
F. Table VIII (c) - Information Technology Systems.	33
IX. Table XI - PL 480 Title I/III Requirements.	38
X. Table XIII - PL 480 Title II.	39

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)
 Country 383 SRI LANKA

	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	37,044	26,215	28,041	26,650	31,000	30,200	26,000	26,000	28,500
GRANTS	7,790	7,102	7,508	7,716	20,000	12,000	11,000	10,800	6,500
LOANS	29,254	19,113	20,533	18,934	11,000	18,200	15,000	15,200	22,000
POPULATION PLANNING									
TOTAL									
GRANTS									
LOANS									
HEALTH									
TOTAL	7,048	10,200	3,500	3,700	-	-	-	-	-
GRANTS	1,600	4,100	2,600	2,800	-	-	-	-	-
LOANS	5,448	6,100	900	900	-	-	-	-	-
EDUCATION AND HUMAN RESOURCES									
TOTAL	143	200	100	100	-	-	-	-	-
GRANTS	143	200	100	100	-	-	-	-	-
LOANS	-	-	-	-	-	-	-	-	-
SELECTED DEVELOPMENT ACTIVITIES									
TOTAL	500	250	359	1,550	1,000	1,800	6,000	6,000	3,500
GRANTS	500	250	359	1,550	1,000	1,000	2,000	3,000	500
LOANS	-	-	-	-	-	800	4,000	3,000	3,000
SUBTOTAL FUNCTIONAL ACCOUNTS									
TOTAL	44,735	36,865	32,000	32,000	32,000	32,000	32,000	32,000	32,000
GRANTS	10,033	11,652	10,567	12,166	21,000	13,000	13,000	13,800	7,000
LOANS	34,702	25,213	21,433	19,834	11,000	19,000	19,000	18,200	25,000
INTERNATIONAL DISASTER ASSISTANCE									
TOTAL	325								
GRANTS	325								
LOANS	-								
TOTAL DA ACCOUNT									
TOTAL	45,060	36,865	32,000	32,000	32,000	32,000	32,000	32,000	32,000
GRANTS	10,358	11,652	10,567	12,166	21,000	13,000	13,000	13,800	7,000
LOANS	34,702	25,213	21,433	19,834	11,000	19,000	19,000	18,200	25,000
ECONOMIC SUPPORT FUND									
DA AND ESF TOTAL									
TOTAL									
GRANTS									
LOANS									
<hr/>									
PL 480									
TITLE I	25,000	26,000	26,000						
TITLE III				26,000	25,000	25,000	23,000	22,000	22,000
TITLE II	5,031	3,855	3,716	3,500	2,548	1,497	1,123	749	374
HOUSING GUARANTEES		25,000			20,000	-	20,000	-	-
<hr/>									
TOTAL PERSONNEL									
USDH WORKYEARS				22	22				
FNDH WORKYEARS				26	26				

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION (\$000)
Country 383 SRI LANKA

APPROPRIATION ACCOUNT			FY 85	FY 86	FY 87
PROJECT NO.	TITLE	L/G	ESTIMATE	ESTIMATE	AAPL
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION					
383-0055	Reforestation & Watershed Mgmt.	G	200		
383-0058	Diversified Agriculture Research	G	3,040	2,460	1,610
		L	1,540		
383-0060	PVO Co-financing	G	402	407	591
383-0073	Mahaweli Basin Development II	G	2,960	1,040	
		L	17,573	5,133	
383-0080	Irrigation Systems Mgmt.	G		1,000	5,000
		L		7,000	6,000
383-0083	Agriculture Planning & Analysis	G		609	3,891
		L		1,500	
383-0085	Development Training and Support	G	500	1,200	4,000
		L		1,500	
383-0086	Mahaweli Agriculture and Rural Dev.	G		1,000	4,908
		L		3,801	5,000
	APPROPRIATION TOTALS		26,215	26,650	31,000
	GRANTS		7,102	7,716	20,000
	LOANS		19,113	18,934	11,000
HEALTH					
383-0043	Malaria Control	G	2,000		
		L	2,000		
383-0060	PVO Co-financing	G	100	300	
383-0088	Water Supply and Sanitation Sector	G	2,000	2,500	
		L	4,100	900	
	APPROPRIATION TOTALS		10,200	3,700	
	GRANTS		4,100	2,800	
	LOANS		6,100	900	
EDUCATION					
383-0060	PVO Co-financing	G	200	100	
	APPROPRIATION TOTALS		200	100	
	GRANTS		200	100	
	LOANS		-	-	
SELECTED DEVELOPMENT ACTIVITIES					
383-0060	PVO Co-financing	G	250	750	
383-0085	Development Training & Support	G		800	1,000
	APPROPRIATION TOTALS		250	1,550	1,000
	GRANTS		250	1,550	1,000
	LOANS		-	-	-
	DA ACCOUNT TOTALS		36,865	32,000	32,000
	GRANTS		11,652	12,166	21,000
	LOANS		25,213	19,834	11,000

Country 383 SRI LANKA

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

3

PROJECT NUMBER AND TITLE	OBLIG G DATE	-TOTAL COST- L INIT FIN AUTH	OBLIG THRU FY 84	OBLIG THRU FY 84	ESTIMATED U.S. DOLLAR COST (\$000)		FY 87 AAPL	PEACE CORPS	ITEM NO
					-----FY 1985----- OBLIG. EXPEND- ITURES	-----FY 1986----- OBLIG. EXPEND- ITURES			
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION									
383-0040	Rice Research	L 77 77	3,565	3,565	65				
						SUBCAT: FNDS			
383-0041	Paddy Storage and Processing	L 78 78	4,775	4,775	53				
						SUBCAT: FNMS			
383-0044	Development Services and Trainink	G 78 84	6,500	6,500	1,996				
						SUBCAT: FNIL 821			
383-0045	Agricultural Base Mapping	L 78 78	3,863	3,863	523				
						SUBCAT: FNIL			
383-0049	Agricultural Education Development	G 78 82	7,500	7,500	1,529			629	
						SUBCAT: FNTE 900			
383-0055	Reforestation & Watershed Management	G 80 85	1,450	1,450	365			300	
						SUBCAT: FNMC 200 210			
383-0055	Reforestation & Watershed Management	L 80 85	9,000	6,843	6,189			1,600	
						SUBCAT: FNMC 2,030			
383-0056	Mahaveli Basin Development I	L 80 80	10,000	10,000	5,493			1,860	
						SUBCAT: FNWD 1,000			
383-0057	Water Management	G 79 84	5,100	5,100	1,492			298	
						SUBCAT: FNWD 894			
383-0057	Water Management	L 79 83	10,800	10,800	4,988			747	
						SUBCAT: FNWD 2,241			

Country 383 SRI LANKA

5

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG DATE	LIMIT FIN	AUTH	-TOTAL COST- PLAN	OBLIG THRU FY 84	PIPE- LINE	ESTIMATED U.S. DOLLAR COST (\$000)				ITEM NO	
							FY 84	FY 1985	FY 1986	FY 87		
							OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES		
383-0085	C 85 88			5,700			SUBCAT: FNIL 500		1,200	400	4,000	PEACE CORPS
383-0085	L 86 86			1,500			SUBCAT: FNIL		1,500	300		
383-0086	C 86 89			15,000			SUBCAT: FNISA		1,000	120	4,908	
383-0086	L 86 89			25,000			SUBCAT: FNISA		3,801	150	5,000	
APPROPRIATION												
TOTAL				242,953	325,996	216,840	100,388	26,215	53,638	26,650	43,816	31,000
GRANTS				40,450	73,650	29,740	13,673	7,102	5,950	7,716	8,119	20,000
LOANS				202,503	252,346	187,100	86,715	19,113	47,688	18,934	35,697	11,000
HEALTH												
383-0043	C 84 86			4,000	1,000	980	SUBCAT: HECS 396			530		
383-0043	L 78 85			26,000	24,000	8,612	SUBCAT: HECS 2,000	3,738		2,985		
383-0060	C 79 86			1,224	824	493	SUBCAT: HEDH 100	102		300	200	
383-0062	C 80 82			2,200	2,200	2,030	SUBCAT: HEDH 476			844		
383-0063	C 80 82			2,000	2,000	21	SUBCAT: HEWS 21					
383-0063	L 80 82			6,000	6,000	3,800	SUBCAT: HEWS 1,106					

Country 383 SRI LANKA

6

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG DATE	INIT FIN	AUTH	-TOTAL COST- PLAN	OBLIG THRU FY 84	FY 84 PIPE- LINE	ESTIMATED U.S. DOLLAR COST (\$000)		FY 87 AAPL	PEACE CORPS	ITEM NO
							---FY 1985---	---FY 1986---			
					OBLIG ATONS	EXPEND ITURES	OBLIG ATONS	EXPEND ITURES			
383-0088	Water Supply and Sanitation Sector										
G 84 86	5,000	5,000	500				2,500	1,000			
383-0088	Water Supply and Sanitation Sector										
L 84 87	7,300	7,300	2,300				900	1,200			
	APPROPRIATION										
TOTAL	53,724	53,724	38,824	18,736	10,200	6,839	3,700	6,759			
GRANTS	14,424	14,424	6,524	4,024	4,100	1,395	2,800	2,574			
LOANS	39,300	39,300	32,300	14,712	6,100	5,444	900	4,185			
	EDUCATION AND HUMAN RESOURCES										
383-0060	PVO Co-financing										
G 80 86	959	959	659	282	200	50	100	100			
	APPROPRIATION										
TOTAL	959	959	659	282	200	50	100	100			
GRANTS	959	959	659	282	200	50	100	100			
LOANS	-	-	-	-	-	-	-	-			
	SELECTED DEVELOPMENT ACTIVITIES										
383-0060	PVO Co-financing										
G 79 86	1,800	1,800	800	697	250	158	750	300			
	Private Enterprise Promotion										
G 83 83	1,500	1,500	1,500	1,500	400			700			
	Private Enterprise Promotion										
L 83 83	1,000	1,000	1,000	1,000	150			400			

Country 383 SRI LANKA

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG DATE	INIT FIN	AUTH	-TOTAL COST- PLAN	OBLIG THRU FY 84	PIPE- LINE	ESTIMATED U.S. DOLLAR COST (\$000)				ITEM NO	
							FY 84	FY 1985	FY 1986	FY 87		
							OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES	AAPL	PEACE CORPS
383-0085												
Development Training & Support												
G 85 88				1,800			800	160			1,000	
SUBCAT: SDPP												
APPROPRIATION												
TOTAL	4,300			4,300	3,300	3,197	250	708	1,550	1,560	1,000	
GRANTS	3,300			3,300	2,300	2,197	250	558	1,550	1,160	1,000	
LOANS	1,000			1,000	1,000	1,000	-	150	-	400	-	
COUNTRY TOTAL												
TOTAL	301,936			384,979	259,623	122,603	36,865	61,235	32,000	52,235	32,000	
GRANTS	59,133			92,333	39,223	20,176	11,652	7,953	12,166	11,953	21,000	
LOANS	242,803			292,646	220,400	102,427	25,213	53,282	19,834	40,282	11,000	

Project Title and number: Mahaweli Agriculture and Rural Development (383-0086)

Aid Funding:

	—
FY 1986	\$1,000 Grant \$3,801 Loan
FY 1987	\$4,908 \$5,000

Life-of-Project: \$15,000 Grant
\$25,000 Loan

Appropriation Accounts: Agriculture, Rural Development and Nutrition (ARDN)

Project Purpose: To raise the productive capacity and incomes both on and off the farm on the left bank of Mahaweli System B. This project is in accord with the Agency's commitment to agricultural and irrigation development and supports all three major thrusts of the approved FY 1987 CDSS: improved agricultural productivity and farm incomes; off-farm employment and rural enterprises; and the development of the Mahaweli region.

Problem: unemployment and lack of self-sufficiency in food production are the two main developmental problems in Sri Lanka. These problems are addressed by developing the agricultural sector of System B left bank. The major constraints faced in System B are inadequate organizations to provide agricultural extension services, adaptive research for field crops, on-farm and system water management, construction of adequate irrigation system structures and support for rural enterprise development. In addition, there is inadequate planning for processing and marketing agricultural production (forward linkages) once off-farm economic ventures are identified and underway.

Detailed technical and economic analyses are needed to indicate suitable cropping systems and scale(s) of operations. The farm development and social and administration support system for settlement in Zone 4 of System B and the institutional mechanisms for operation and maintenance (O&M) of the entire left bank system need to be developed. Construction of field channels, access roads, marketing and distribution centers are also needed.

Target group: Farm families living on the left bank of the Mahaweli System B.

PID approval: Based on new AID/W policy guidelines, Mission plans to approve PID in the field.

Research Activities: This project will involve economic research on agricultural production and marketing alternatives and potential, as well as adaptive research on specific production technologies. Research on employment generation through the development of off-farm income opportunities will also be carried out. This type of research supports the Agency's efforts to lessen chronic hunger, health deficiencies and eventually underemployment.

Special Concerns: The cultivation and processing of a variety of cereals, fruits, vegetables and chillies on homestead plots are mainly women's responsibility. Off-farm income earning opportunities for women, as well as men, will be an integral part of the development of the small scale private enterprises which will result from the project.

Participant Training : Between 50 - 60 participants will receive short-term training for approximately \$1 million.

Project Title and Number: PL 480 Title III Program
(383-0094)

AID Funding: —
 FY 1985 —
 FY 1986 \$26,000 Grant
Life-of-Project: \$76,000 Grant
Appropriation Accounts: PL 480

Project Purpose: To increase agricultural productivity through an improved policy framework and to contribute to stable economic growth through reduction of the balance of payments deficit. Increased agricultural productivity is a principal goal of the Mission strategy, which together with a reduction of the balance of payments deficit, will contribute to the goal of long-term economic growth.

Problems: The Government of Sri Lanka (GSL) in 1984 completed its first integrated National Agriculture, Food and Nutrition Strategy (NAFNS) with the objective of assessing the country's agriculture and food situation and establishing priorities for future sectoral development. All food and agriculture related institutions participated in the Strategy formulation under the technical direction of the National Planning Division, Ministry of Finance & Planning. Major problem areas identified by the Strategy include the following:

1. Research: arrangements for determining priorities are weak, communications between researchers and planners/policy-makers are inadequate, capabilities are fragmented among numerous institutions and are inadequately supported.
2. Irrigation: existing irrigation facilities are not being efficiently utilized. While completion of the major irrigation projects now underway is highest priority, future efforts should focus on rehabilitation of existing schemes, and improved management, operations and maintenance.
3. Rice Self Sufficiency: this is imminent, with serious rural income/employment implications, and with it the need for increased domestic consumption and rational agricultural diversification.
4. Pricing Policies: have in the past not been adequately analyzed and effectively utilized to promote increased, more efficient agricultural production. Price policy needs much better analysis, and must be used to ease the transition from a rice deficit to rice surplus situation and to promote efforts towards self sufficiency and increased exports as appropriate.

5. **Planning and Management:** the unresponsiveness of agricultural institutions to effectively plan and manage agriculture programs is a formidable obstacle. Improvements must begin with the rationalization of public enterprises, and enlisting private sector expertise where appropriate.
6. **Agricultural Marketing:** suffers from a number of problems. High among them are insufficient liquidity and poorly developed market linkages for most crops.
7. **Export Promotion:** exports of Sri Lankan agricultural commodities is often stymied by the lack of coordinated market promotion/penetration strategy, inadequate and poorly analyzed information, and restrictive or inconsistent trade regulations.
8. **Rural Credit:** the existing rural credit system has performed poorly in extending short and medium term agricultural credit, with the prevailing situation marked by high default rates, rigid collateral requirements and declining volume of loan advances. Major changes in the rural credit machinery, including incorporation of the internal credit network into the institutional mainstream, review of collateral requirements, and extension of a system of regional and private banks are urgently needed.
9. **Nutrition:** standards in Sri Lanka have been on the decline. Historically, nutrition has been undermined by subsidies, whether through rice rationing or (at present) food stamps. Increased benefits of the food stamp program combined with improved targeting are urgently needed both to improve nutrition standards and reduce the costs of the program.

The recently approved FY 1987 Sri Lanka CDSS highlighted certain of the above areas for priority AID involvement, prominent among them: research, marketing, irrigation management, and agricultural program planning and management. The PL 480 Title III program will support the USAID strategy in the areas of agricultural diversification, improved research management, irrigation and water management, agricultural credit and liquidity, market information and analysis, and inadequate facilities, e.g., in transport and storage.

The GSE would have to agree to analyze and improve the policy environment affecting the objective of increased agricultural production. Specific areas of concern are land tenure, a strategy for agricultural diversification, coordinated agricultural research, planning as an effective instrument of decision making, private sector involvement in the provision of agricultural inputs and services, incentives for the production of agricultural exports and agriculture prices and subsidies.

Under a proposed Title III program, local currency generations would be deposited into a special account and would be dispersed for agreed upon

projects, sub-sectoral areas and for administrative support for the program. The specific annual budgets representing planned allocations of local currency generations will be confined to projects and other areas in the agricultural sector which are of high priority to the GSL (based on the NAFINS analysis) and supportive and complementary to the USAID's program. The general areas for which local currencies will be negotiated are food and agriculture policy, agricultural research, resource management, development of diversified agriculture, Mahaweli regional development and agri business development.

Target group: The Title III Program will have a positive impact on the poor through importation of needed food as well as through policy reforms and project implementation in agriculture and Mahaweli development. While the preponderance of the benefits will go to the rural poor who earn most of their livelihood in agriculture, increased food production and availability will also affect the urban poor.

Research Activities: The Title III Program will support the development of a research program on diversified agriculture which is a high priority under AID research policy and the USAID development strategy.

Special Concerns: This program will provide support for private sector agricultural investment and is expected to support women's income generating initiatives. Specific commitment of funds will be dependent on GSL budget allocations which are to be negotiated.

Participant Training: No participant training is anticipated.

LOCAL CURRENCY USE PLAN

Source of Funding:	PL 480 Title III
	FY 1986: \$26.0 million
	FY 1987: \$25.0 million
	FY 1988: \$25.0 million
	FY 1989: \$23.0 million
	FY 1990: \$22.0 million
	FY 1991: \$22.0 million

Local currency generations will be deposited into a special account and dispersed for projects, sub-sectoral areas and administrative support for the program. The specific annual budgets representing planned allocations of local currency generations would be confined to projects and areas of highest priority to the GSL in the agriculture/rural development sector (based on the National Agriculture, Food and Nutrition Strategy) and supportive and complementary to USAID's programs in the sector. Programs in agricultural diversification, research, planning and marketing will be the primary focus and Mahaweli development. The local currency resources will support the USAID objectives of improved agricultural productivity and incomes, increased rural employment and enterprise and Mahaweli development.

FY 1987 ANNUAL BUDGET SUBMISSION
Table VI: Expenditures of Local Currency Generations
 (all in the U.S. dollar equivalents, and in \$ millions)

<u>Source/Purpose</u>	<u>1984</u> <u>ACTUAL</u>	<u>1985</u> <u>ESTIMATE</u>	<u>1986</u> <u>PLANNED</u>	<u>1987</u> <u>PROPOSED</u>
I. <u>ECONOMIC SUPPORT FUND</u>				
A. Public Development Activities				
1. e.g. Agriculture Research (also indicate the amount of this counterpart which is in direct support of AID projects)				
2.				
B. Private Sector Programs				
1.				
2.				
C. Public Sector Recurrent Budget				
1.				
2.				
D. AID Operating Expenses (Trust Funds)				
II. <u>DEVELOPMENT ASSISTANCE</u>				
A. Public Development Activities				
1.				
2.				
B. Private Sector Programs (also include type of organization, e.g. PVO, Coop, Business, Other)				
1. e.g. PVO, Small Enterprise Development				
2. e.g. Coop, Housing				
C. Public Sector Recurrent Budget				
1.				
2.				
D. AID Operating Expenses (Trust Funds)				
<hr/>				
SUBTOTAL ESF & DA				

FY 1987 ANNUAL BUDGET SUBMISSION
 Table VI: Expenditures of Local Currency Generations
 (all in the U.S. dollar equivalents, and in \$ millions)

<u>Source/Purpose</u>	1984 ACTUAL	1985 ESTIMATE	1986 PLANNED	1987 PROPOSED
A. Public Development Activities				
1. Food and Agriculture Policy	1.8	2.8	-	-
2. Agricultural Dev. & Research	3.2	3.7	3.0	2.0
3. Reforestation and Land & Water Conservation	2.1	-	-	-
4. Resource Management	16.9	16.5	2.0	1.0
5. Dev. of Diversified Agriculture	-	-	8.0	8.0
6. Mahaweli Regional Development	-	-	10.0	10.0
7. Integrated Rural Development	0.9	1.0	-	-
B. Private Sector Programs				
1. Rural Enterprise Development	0.1	1.0	2.5	3.5
C. Public Sector Recurrent Budget				
1. e.g. Family Planning Delivery Personnel (also indicate the amount of this counterpart which is in direct support of AID projects)				
2. Agriculture or other subsidies				
D. AID Operating Expenses (Trust Funds)				
	-	-	0.5	0.5
TOTALS	25.0	26.0	26.0	25.0

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1987 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE 383 SRI LANKA

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 To Start To (Qtr) AID/W (Qtr)	Start To Start To (Qtr) AID/W (Qtr)	Start To Start To (Qtr) AID/W (Qtr)				
AGRICULTURE, RURAL DEVELOPMENT & NUTRITION AGRICULTURAL EDUCATION DEVELOPMENT (383-0049)	10/82	1	2	2	PACD: 9/86 The project will upgrade the capacity of the Sri Lanka Faculty of Agriculture, University of Peradeniya and the Post Graduate Institute of Agriculture primarily by providing technical assistance and advanced academic training to the faculties of both institutions. The end of tour evaluation will concentrate on the relevancy of the U.S. training and technical assistance in relationship to the development of the two institutions.	PD&S 42	15	IQC 60 person days - Agr. Education - 30 days - Participant Trg. Spec. - 30 days
WATER MANAGEMENT (383-0057)	12/83	1	2	2	PACD: 12/85 The project will develop an institutional capacity in the Gal Oya Scheme which can be replicated to manage large irrigation schemes in Sri Lanka more efficiently and effectively with active farmer assistance. This is an end of project evaluation to determine the effectiveness of project activities in achieving goals and objectives and the socio-economic impact on the target beneficiaries.	Project 36	15	IQC 42 person days - Water Mgt. Spec. - 21 days - Resource Econ. - 21 days

A. Dammarelli, PRM
 (10% of time)

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1987 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE 383 SRI LANKA

Project List (Project No. & Title)	Last Eval		FY 1986		FY 1987		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
	Completed (Mo./Yr.)	Start (Qtr)	Start (Qtr)	To (Qtr)	Start (Qtr)	To (Qtr)				
DIVERSIFIED AGRICULTURE (383-0058)	-				3	4	PACD:8/92 The project will strengthen the institutional capability to generate transfer technologies and seed required to increase and sustain subsidiary field crop production on small farms. The evaluation will assess the delivery of inputs and the project management system; the suitability of time table for phasing in assistance to research stations and seed farms.	Project 40	20	IOC 56 person days - Research Admin. Mgt. Spec. - 28 days - Research Agro. - 28 days
* MAHAWEELI ENVIRONMENT (383-0075)					1	2	PACD:9/87 The project will ensure the stability of irrigated agricultural development and human settlement in the Mahaweli by establishing adequate habitats for displaced wild life. The evaluation will review the relationships between the new parks to downstream activities; the status of inputs and outputs; the increased management capabilities of the Dept. of Wild Life; and the use of park resources (fuelwood, fishing) as off-farm employment.	Project 25 AID/W OE	15	TIED 42 person days - Biologist - 21 days - Park Planner - 21 days PSC 21 person days - S.L.Sociologist-21 days AID/W 21 person days - ASIA/TR - 21 days

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1987 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE 383 SRI LANKA

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1986		FY 1987		Reasons/Issue	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start (Qtr)	To (Qtr)	Start (Qtr)	To (Qtr)				
HEALTH MALARIA CONTROL (383-0043)	-	2	3			PACD:10/87 The project supports the GSL's Anti-Malaria Campaign (AMC) through a combination of technical assist- ance and commodity support, intended to strengthen the AMC's capacity to effectively control Malaria. This evaluation will review the contributions the technical advisors have made to the Anti-Malaria Campaign (AMC); the extent of research and its relationship to program management; the management of AMC activities and the training of its staff; and finally the role of commodity support (primarily insecticide) in achieving the objectives of the project.	Project 40	20	IQC 60 person days - Health Mgt Spec. - 30 days - Vector Cont. Spec. - 30 days WHO 14 person days - Someone to review political factors in Malaria Control- 14 days CDC 30 person days - Malariaologist - 30 days
NATIONAL INSTITUTE OF HEALTH SCIENCES (383-0062)	11/83		4		1	PACD:12/86 The project will expand the physical facilities of the NIHS to train more health care workers and thus improve GSL health delivery services and environ- mental sanitation. This end of project evaluation will determine the degree to which the project purpose was met.	RSSA	30	

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1987 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE 383 SRI LANKA

Project List (Project No. & Title)	Last Eval Completed Start (Mo./Yr.)	FY 1986		FY 1987		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		To	Start	To	Start				
		(Qtr)	(Qtr)	(Qtr)	(Qtr)				
WATER SUPPLY AND SANITATION (383-0088)			4	4		<p>PACD:8/89 The project will develop the institutional capabilities of the National Water Supply and Drainage Board to build and operate water and sanitation systems throughout Sri Lanka and to improve national health education services. The mid-term evaluation will review progress of institutional development, ministerial coordination and the community health program. It will identify major problems and assess likelihood of achieving goals and purposes by PACD.</p>	Project 50 WASH	20	IQC 28 person days - Health Spec. - 28 days WASH 56 person days - Environmental Engineer - 28 days - Financial Mgt. - 28 days AID 56 person days - S&T, Training Spec. - 28 days - DP/E Eval. Spec. - 28 days
SELECTED DEVELOPMENT PRIVATE ENTERPRISE PROMOTION (383-0082)		2		3		<p>PACD:8/88 The project fosters improved investment climate and increased private sector investment, both domestic and foreign, with an emphasis in agro-industry. The evaluation will determine the project's influence in promoting investment, changing policies, developing new enterprises and improving management skills. It will assess various private and government institutions to determine if they have been strengthened as a result of this project.</p>	Project 25 AID/W OE	20	IQC 28 person days - Private sector consultant - 28 days AID 20 person days - Pre or Asia Bureau - 20 days

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1987 ANNUAL BUDGET SUBMISSION
 383 SRI LANKA
 COUNTRY/OFFICE

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 (Qtr)	Start (Qtr)	To (Qtr)				
PVO CO-FINANCING (383-0060)			3		4	PACD:8/89 The project promotes local communities to participate in their own development by assisting Private Voluntary Organizations, both indigenous and U.S., in undertaking small development activities which improve the lives of the poor. The evaluation will assess whether or not individual sub-projects have met their project purposes.	Project 20	30	PSC Evaluation Specialist familiar with PVO activities - 28 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					
U.S. CITIZENS BASIC PAY	U101	110	1,296.7		1,296.7	24.7 *
PT/TEMP U.S. BASIC PAY	U102	112	22.8		22.8	.7
DIFFERENTIAL PAY	U103	116	263.9		263.9	XXXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	-		-	XXXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	-		-	XXXXXXXX
EDUCATION ALLOWANCES	U106	126	61.7		61.7	14.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	118.8		118.8	XXXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	26.4		26.4	XXXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	17.2		17.2	XXXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	13.7		13.7	5.0
POST ASSIGNMENT - FREIGHT	U112	22	50.0		50.0	5.0
HOME LEAVE - TRAVEL	U113	212	39.4		39.4	17.0
HOME LEAVE - FREIGHT	U114	22	34.4		34.4	17.0
EDUCATION TRAVEL	U115	215	16.2		16.2	8.0
R AND R TRAVEL	U116	215	28.8		28.8	22.0
OTHER CODE 215 TRAVEL	U117	215	27.5		27.5	32.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200					
BASIC PAY	U201	114	52.2		52.2	21.0
OVERTIME, HOLIDAY PAY	U202	115	2.0		2.0	.1
ALL OTHER CODE 11 - FM	U203	119	7.9		7.9	XXXXXXXX
ALL OTHER CODE 12 - FM	U204	129	22.5		22.5	XXXXXXXX
BENEFITS FORMER FM PERSONNEL	U205	13	-		-	XXXXXXXX
<u>CONTRACT PERSONNEL</u>	U300					
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	71.8		71.8	1.7
ALL OTHER U.S. PSC COSTS	U303	255	6.2		6.2	XXXXXXXX
F.W. PSC - SALARY/BENEFITS	U304	113	53.4		53.4	30.7
ALL OTHER F.W. PSC COSTS	U305	255	1.3		1.3	XXXXXXXX
MANPOWER CONTRACTS	U306	259	-		-	-
JCC COSTS PAID BY AID/W	U307	113	-		-	-
<u>HOUSING</u>	U400					
RESIDENTIAL RENT	U401	235	204.9		204.9	25.0
RESIDENTIAL UTILITIES	U402	235	134.7		134.7	XXXXXXXX
MAINTENANCE AND RENOVATION	U403	259	29.0		29.0	XXXXXXXX
QUARTERS ALLOWANCES	U404	127	-		-	-
RESIDENTIAL FURNITURE/EQUIP.	U405	311	100.2		100.2	XXXXXXXX
TRANS./FREIGHT - CODE 311	U406	22	36.7		36.7	XXXXXXXX
SECURITY GUARD SERVICES	U407	254	56.4		56.4	XXXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	-		-	XXXXXXXX
REPRESENTATION ALLOWANCES	U409	252	2.5		2.5	XXXXXXXX

* Includes .9 Units IDI's

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>
<u>OFFICE OPERATIONS</u>	U500					
OFFICE RENT	U501	234	5.6		5.6	XXXXXX
OFFICE UTILITIES	U502	234	-		-	XXXXXX
BUILDING MAINT./RENOVATION	U503	259	26.7		26.7	XXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	116.5		116.5	XXXXXX
VEHICLES	U505	312	12.0		12.0	XXXXXX
OTHER EQUIPMENT	U506	319	92.4		92.4	XXXXXX
TRANSPORTATION/FREIGHT	U507	22	35.4		35.4	XXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	9.7		9.7	XXXXXX
COMMUNICATIONS	U509	230	20.1		20.1	XXXXXX
SECURITY GUARD SERVICES	U510	254	1.3		1.3	XXXXXX
PRINTING	U511	24	.6		.6	XXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	-		-	-
SITE VISITS-MISSION PERSONNEL	U513	210	55.8		55.8	410.0
SITE VISITS-AID/W PERSONNEL	U514	210	36.0		36.0	9.0
INFORMATION MEETINGS	U515	210	2.1		2.1	1.0
TRAINING ATTENDANCE	U516	210	15.2		15.2	8.0
CONFERENCE ATTENDANCE	U517	210	17.4		17.4	12.0
OTHER OPERATIONAL TRAVEL	U518	210	-		-	-
SUPPLIES AND MATERIALS	U519	26	64.1		64.1	XXXXXX
FAAS	U520	257	133.9		133.9	XXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	-		-	XXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	-		-	XXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	-		-	XXXXXX
ALL OTHER CODE 25	U524	259	43.5		43.5	XXXXXX
TOTAL O.E. BUDGET			3,487.5		3,487.5	XXXXXX
RECONCILIATION			1,862.5		1,862.5	XXXXXX
OPERATING BUDGET REQUIREMENTS			1,625.0		1,625.0	XXXXXX
636C REQUIREMENTS	U600	32	-		-	XXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		1,625.0		1,625.0	XXXXXX

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

1,018.9
 $\frac{1,018.9}{\text{RS. } 26.69} = \1.00

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					
U.S. CITIZENS BASIC PAY	U101	110	1,249.7		1,249.7	24.0 *
PT/TEMP U.S. BASIC PAY	U102	112	45.2		45.2	1.2
DIFFERENTIAL PAY	U103	116	259.0		259.0	XXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	-		-	XXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	-		-	XXXXXX
EDUCATION ALLOWANCES	U106	126	80.2		80.2	21.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	116.5		116.5	XXXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	25.9		25.9	XXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	9.5		9.5	XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	36.8		36.8	6.0
POST ASSIGNMENT - FREIGHT	U112	22	88.8		88.8	6.0
HOME LEAVE - TRAVEL	U113	212	40.0		40.0	15.0
HOME LEAVE - FREIGHT	U114	22	42.6		42.6	15.0
EDUCATION TRAVEL	U115	215	16.4		16.4	7.0
R AND R TRAVEL	U116	215	42.0		42.0	32.0
OTHER CODE 215 TRAVEL	U117	215	28.2		28.2	38.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200					
BASIC PAY	U201	114	72.6		72.6	26.0
OVERTIME, HOLIDAY PAY	U202	115	1.5		1.5	.5
ALL OTHER CODE 11 - FM	U203	119	14.6		14.6	XXXXXX
ALL OTHER CODE 12 - FM	U204	129	46.2		46.2	XXXXXX
BENEFITS FORMER FM PERSONNEL	U205	13	-		-	XXXXXX
<u>CONTRACT PERSONNEL</u>	U300					
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	61.6		61.6	1.5
ALL OTHER U.S. PSC COSTS	U303	255	6.9		6.9	XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	81.9		81.9	34.7
ALL OTHER F.N. PSC COSTS	U305	255	1.6		1.6	XXXXXX
MANPOWER CONTRACTS	U306	259	-		-	-
JCC COSTS PAID BY AID/W	U307	113	-		-	-
<u>HOUSING</u>	U400					
RESIDENTIAL RENT	U401	235	217.7		217.7	24.8
RESIDENTIAL UTILITIES	U402	235	140.0		140.0	XXXXXX
MAINTENANCE AND RENOVATION	U403	259	30.5		30.5	XXXXXX
QUARTERS ALLOWANCES	U404	127	-		-	-
RESIDENTIAL FURNITURE/EQUIP.	U405	311	148.5		148.5	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	65.6		65.6	XXXXXX
SECURITY GUARD SERVICES	U407	254	59.2		59.2	XXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	-		-	XXXXXX
REPRESENTATION ALLOWANCES	U409	252	2.5		2.5	XXXXXX

* Includes 2.0 Units IDI's

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>
<u>OFFICE OPERATIONS</u>	U500					
OFFICE RENT	U501	234	5.6		5.6	XXXXXX
OFFICE UTILITIES	U502	234	2.5		2.5	XXXXXX
BUILDING MAINT./RENOVATION	U503	259	14.1		14.1	XXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	76.9		76.9	XXXXXX
VEHICLES	U505	312	10.5		10.5	XXXXXX
OTHER EQUIPMENT	U506	319	71.4		71.4	XXXXXX
TRANSPORTATION/FREIGHT	U507	22	40.9		40.9	XXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	44.0		44.0	XXXXXX
COMMUNICATIONS	U509	230	21.1		21.1	XXXXXX
SECURITY GUARD SERVICES	U510	254	1.4		1.4	XXXXXX
PRINTING	U511	24	.6		.6	XXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	-		-	-
SITE VISITS-MISSION PERSONNEL	U513	210	63.9		63.9	538.0
SITE VISITS-AID/W PERSONNEL	U514	210	30.8		30.8	10.0
INFORMATION MEETINGS	U515	210	2.2		2.2	1.0
TRAINING ATTENDANCE	U516	210	19.5		19.5	8.0
CONFERENCE ATTENDANCE	U517	210	17.4		17.4	12.0
OTHER OPERATIONAL TRAVEL	U518	210	-		-	-
SUPPLIES AND MATERIALS	U519	26	89.6		89.6	XXXXXX
FAAS	U520	257	142.9		142.9	XXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	-		-	XXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	-		-	XXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	-		-	XXXXXX
ALL OTHER CODE 25	U524	259	46.2		46.2	XXXXXX
TOTAL O.E. BUDGET			3,733.2		3,733.2	XXXXXX
RECONCILIATION			1,839.2		1,839.2	XXXXXX
OPERATING BUDGET REQUIREMENTS			1,894.0		1,894.0	XXXXXX
636C REQUIREMENTS	U600	32	-		-	XXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		1,894.0		1,894.0	XXXXXX

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

1,195.0
RS.26.69 = \$1.00

Estimated Wage Increase - FY 1985 to FY 1986
 Estimated Price Increase - FY 1985 to FY 1986

3%
5%

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					
U.S. CITIZENS BASIC PAY	U101	110	1,214.8		1,214.8	23.1*
PT/TEMP U.S. BASIC PAY	U102	112	42.3		42.3	1.0
DIFFERENTIAL PAY	U103	116	251.4		251.4	XXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	-		-	XXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	-		-	XXXXXX
EDUCATION ALLOWANCES	U106	126	98.0		98.0	27.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	113.1		113.1	XXXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	25.1		25.1	XXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	10.3		10.3	XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	39.6		39.6	7.0
POST ASSIGNMENT - FREIGHT	U112	22	106.9		106.9	7.0
HOME LEAVE - TRAVEL	U113	212	39.0		39.0	19.0
HOME LEAVE - FREIGHT	U114	22	45.4		45.4	19.0
EDUCATION TRAVEL	U115	215	4.8		4.8	2.0
R AND R TRAVEL	U116	215	39.7		39.7	20.0
OTHER CODE 215 TRAVEL	U117	215	27.6		27.6	36.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200					
BASIC PAY	U201	114	76.8		76.8	26.0
OVERTIME, HOLIDAY PAY	U202	115	1.6		1.6	.5
ALL OTHER CODE 11 - FN	U203	119	15.3		15.3	XXXXXX
ALL OTHER CODE 12 - FN	U204	129	47.9		47.9	XXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13	-		-	XXXXXX
<u>CONTRACT PERSONNEL</u>	U300					
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	29.8		29.8	1.0
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	85.6		85.6	34.7
ALL OTHER F.N. PSC COSTS	U305	255	1.7		1.7	XXXXXX
MANPOWER CONTRACTS	U306	259	-		-	-
JCC COSTS PAID BY AID/W	U307	113	-		-	-
<u>HOUSING</u>	U400					
RESIDENTIAL RENT	U401	235	222.6		222.6	24.5
RESIDENTIAL UTILITIES	U402	235	147.4		147.4	XXXXXX
MAINTENANCE AND RENOVATION	U403	259	32.0		32.0	XXXXXX
QUARTERS ALLOWANCES	U404	127	-		-	-
RESIDENTIAL FURNITURE/EQUIP.	U405	311	142.7		142.7	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	59.7		59.7	XXXXXX
SECURITY GUARD SERVICES	U407	254	62.2		62.2	XXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	-		-	XXXXXX
REPRESENTATION ALLOWANCES	U409	252	2.8		2.8	XXXXXX

* Includes 1.1 Units IDI's

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>
OFFICE OPERATIONS	U500					
OFFICE RENT	U501	234	5.6		5.6	XXXXXX
OFFICE UTILITIES	U502	234	2.6		2.6	XXXXXX
BUILDING MAINT./RENOVATION	U503	259	7.3		7.3	XXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	49.7		49.7	XXXXXX
VEHICLES	U505	312	11.0		11.0	XXXXXX
OTHER EQUIPMENT	U506	319	44.5		44.5	XXXXXX
TRANSPORTATION/FREIGHT	U507	22	34.2		34.2	XXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	58.1		58.1	XXXXXX
COMMUNICATIONS	U509	230	22.2		22.2	XXXXXX
SECURITY GUARD SERVICES	U510	254	1.5		1.5	XXXXXX
PRINTING	U511	24	.7		.7	XXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	-		-	-
SITE VISITS-MISSION PERSONNEL	U513	210	64.0		64.0	544.0
SITE VISITS-AID/W PERSONNEL	U514	210	28.1		28.1	8.0
INFORMATION MEETINGS	U515	210	2.1		2.1	1.0
TRAINING ATTENDANCE	U516	210	16.2		16.2	8.0
CONFERENCE ATTENDANCE	U517	210	25.8		25.8	15.0
OTHER OPERATIONAL TRAVEL	U518	210	-		-	-
SUPPLIES AND MATERIALS	U519	26	105.7		105.7	XXXXXX
FAAS	U520	257	144.2		144.2	XXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	-		-	XXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	-		-	XXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	-		-	XXXXXX
ALL OTHER CODE 25	U524	259	48.3		48.3	XXXXXX
TOTAL O.E. BUDGET			3,657.9		3,657.9	XXXXXX
RECONCILIATION			1,790.9		1,790.9	XXXXXX
OPERATING BUDGET REQUIREMENTS			1,867.0		1,867.0	XXXXXX
636C REQUIREMENTS	U600	32	-		-	XXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		1,867.0		1,867.0	XXXXXX

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

1,221.8
 RS.26.69 = \$1.00

Estimated Wage Increase - FY 1986 to FY 1987
 Estimated Price Increase - FY 1986 to FY 1987

3%
 5%

NARRATIVE FOR OPERATIVE EXPENSES

SECTION A - Management Improvements:

In view of reduced OE funding the Mission's overall objectives for management improvements are to get the best value for each dollar spent and to maximize the use of each resource in a cost effective manner. To do this, USAID Managers, require timely and accurate information on which to base management decisions. USAID's newly established data processing system is the tool which will provide the necessary information. To assure maximum benefit from the equipment, the Mission staff must be trained to use the system. Our first goal, therefore, is to train both the U.S. and Sri Lanka staff on the use of the WANG microcomputer. Listed below are USAID/Sri Lanka management objectives:

- a. Improve employee competence through training;
- b. Increase morale and productivity by improving employee working conditions; (USAID's recent wage management plan is an example of how to blunt high employee turnover);
- c. Increase benefits to staff by cost effective use of space in the offices and in the residences;
- d. Avoid waste by ensuring competitive procurement of supplies, materials and equipments;
- e. Share automated project status data among all project managers for improved project control and monitoring;
- f. Implement the Mission Accounting and Control System (MACS) to increase more timely reporting and to enhance administrative control over projects and funds. This will limit the amount of overtime and reduce the need for additional staff.
- g. Enhance security at office and residential compounds.

SECTION B - Justification for Funding Changes:

There are changes of more than 10 percent in the following summary function code categories:

1. U 200: Funding changes are the result of two factors:
 - a) a recent wage survey increased pay and allowances by approximately 46% and (a) the FY 85 figures reflect actual work years only, while FY 86 and FY 87 include ceiling level work years. Five of our current PSC employees are budgeted in the category for FY 86 and FY 87 in order to meet our authorized work year level without distorting our requirements.

2. U 300: Mission workforce constraints (and such special situations as the loss of our entire C&R staff) created a need for substantial USPSC assistance in FY 85, decreasing in FY 86 and FY 87 Table VIII (a) shows details. The 46% FN pay/allowances increase discussed above also affected our FNPSC employees.
3. U 400: Changes in the category are attributable to the procurement plan for residential furnishings and equipment, which reflects scheduled replacements. Because the post's physical environment accelerates deterioration, scheduled replacement must not be delayed.

SECTION C - Trust Funds:

The Mission plans to initiate a PL 480 Title III program in FY 1986 and will propose a Trust Fund arrangement during negotiations.

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

<u>Job Title/Position Description</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
WAGE/MANPOWER ANALYST	4.0 (10/84 - 11/84)	-	-
C&R TRAINER	2.7 (9/84 - 11/84)	-	-
C&R ASSISTANT	.9 (12/84)	-	-
ASSISTANT LEGAL ADVISOR	37.0 (12/84 - 9/85)	11.6 (10/85 - 12/85)	-
ASSISTANT EXECUTIVE OFFICER	23.1 (6/85 - 7/85)	27.2 (7/86 - 9/86)	-
ADMINISTRATIVE ASSISTANT	10.3 (6/85 - 9/85)	29.7 (10/85 - 9/86)	29.8 (10/86 - 9/87)

FY 1985 - AL 1006 - Code 45 Detail
1985 (10/15) - All Code - Code 45 Detail

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Description of Service</u>			
ALL ITEMS	43.5	46.2	48.3

OBLIGATIONS FOR ACQUISITION, OPERATION AND
USE OF INFORMATION TECHNOLOGY SYSTEMS NARRATIVE

A. Mission Equipment

1. USAID Colombo currently has installed a WANG VS 45 with four workstations, 2 WANG PCs, and 3 Radio Shack micro-computers. The WANG equipment is newly installed and is not yet operating at full capacity. The VS 45 with four workstations and 2 printers is dedicated to the Mission Accounting Control System (MACS). The MACS should be fully operable by the end of FY 1985. The PCs are primarily used for training at this stage but some word processing is accomplished. As WANG PC equipment arrives, there will be increased word processing utilization as well as data processing. Examples of the type of data processing systems that will soon be put to use are these:

- Automatic Disbursement (DATEL)
- Time and Attendance (T&A)
- Personnel
- Project Monitoring
- Portfolio Management
- Statistical Analysis
- Participant Training

2. During late 1986 USAID will install telecommunications with AID/W and local area networking among PC's and with the VS microcomputer. This will enhance USAID's office information capacity and provide maximum flexibility for all the various users. During FY 86 USAID plans to enhance its automation and office information systems to meet the needs of the Mission. The anticipated requirements are as follows:

- 3 PCs
- 1 VS microcomputer
- 2 Disk Drive
- 1 Tape Drive

3. A wide range of administrative management systems will be put into place which will encourage more cost effective use of resources.

B. Information Management Plans

1. Centralized computer systems management has been instituted within the Executive Office of USAID. The Systems Manager will coordinate automation efforts within the USAID and will have primary responsibility for training, maintenance, equipment allocation and installation, procurement of equipment, supplies and material and eventual linkage of USAID's equipment to AID/Washington and other Missions.

2. During the last quarter of FY 85, USAID will have made automation equipment available to each of its offices. In addition to word processing and across the board administrative management information systems, it will be used for budgeting, spreadsheets, statistical analyses and modelling, economic analyses, project management and monitoring, maintaining economic and social data, evaluation and participant training and follow-up. The initiation and utilization of MACS is of first priority and is in process. Basic introduction of WANG automation to the Mission follows MACS usage. The capture and utilization of administrative management information is a further high priority so that efforts to more effectively utilize scarce financial resources can be fruitful. The wide range of project planning and development, project management and monitoring and project evaluation will be addressed concurrently.

C. Acquisition Plan

Mission Acquisition Plan currently entails the following equipment:

1986 - VS 45 system and 3 WANG PCs.
 1987 - 3 WANG PCs.
 1988 - 1990 - replacement equipment only.

Additional software or services will be obtained when USAID can effectively absorb additional workload and after training programs allow it.

Ratio of workstation usage to users: During 1986, utilization of VS-45 with 4 workstations and 10 WANG PCs will allow every person in the Mission to either utilize or benefit from the automation equipment. Equipment acquisition will not really change the 1987 ratio all that much but will allow greater usage by offices which during 1986 had to share equipment. Ratio will change from roughly 5 direct and indirect users to each workstation to 4 direct and indirect users to each workstation.

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.	97.7	75.4	47.2
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.	6.0	3.0	1.5
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.	5.7	2.5	.5
SUBTOTAL	<u>109.4</u>	<u>80.9</u>	<u>49.2</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:	1	1	1
Systems Operation:	1	1	1
Programming and Systems Development:			
Clerical Support:			
(Personnel that use systems will not be included)			
A. <u>Total Compensation, Benefits and Travel</u>	2.3	6.8	7.0
B. <u>Total Workyears</u>	(.7)	(2.0)	(2.0)
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.			
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.			

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>
<u>C. Supplies and Other</u>			
Obligations for supplies and software rental (not included in a rental contract for equipment)	13.3	32.3	45.5
<u>D. Non-Commercial Training</u>			
Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.			
SUBTOTAL	<u>13.3</u>	<u>32.3</u>	<u>45.5</u>

4. Commercial Services

This includes obligation for services where payments are made to private industry.

A. Computer Time

Obligations to fund contract with a private firm to provide computer time to the Mission.

B. Leased Telecommunications Services

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.

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>
<u>C. 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).	13.4	33.8	47.4
(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.			
<u>D. 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.			
<u>E. System Design and Engineering</u> (Do not complete - OMB requirement not applicable to AID.)	XXXX	XXXX	XXXX
<u>F. Studies and Other</u> Obligations for management and feasibility studies, requirement definitions, and commercial training.			
SUBTOTAL	<u>13.4</u>	<u>33.8</u>	<u>47.4</u>
5. TOTALS			
Total Obligations	<u>138.4</u>	<u>153.8</u>	<u>149.1</u>
Workyears (From item 2A)	(.7)	(2.0)	(2.0)

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>
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.)	29.0	59.2	59.8
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.)	-	94.6	89.3

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 Title I/III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

	<u>Actual</u>		<u>Estimated</u>		<u>Projected</u>	
	<u>FY 1985</u>		<u>FY 1986</u>		<u>FY 1987</u>	
	\$	MT	\$	MT	\$	MT
<u>COMMODITIES</u>						
<u>Title I</u>	26.0	150	26.0	150	25.0	144
<u>Total</u>	26.0	150	26.0	150	25.0	144
of which						
Title III			26.0	150	25.0	144
<u>Total</u>			26.0	150	25.0	144
COMMENT:	The Mission will submit a PID in June for the FY 1986 PL 480 Title III Program					

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country <u>Sri Lanka</u>		FY 1987	
Sponsor's Name <u>CARE</u>			
A. Maternal and Child Health.....		Total Recipients <u>650,000</u>	
No. of Recipients by Commodity		(Thousands)	
	Name of Commodity	KGS	Dollars 1/
<u>650,000</u>	<u>Instant Corn Soya Milk*</u>	<u>4,972 @\$357</u>	<u>1,775</u>
<u>650,000</u>	<u>Non-Fat Dry Milk*</u>	<u>878 @\$110</u>	<u>97</u>
Total MCH			<u>1,872</u>
B. School Feeding.....		Total Recipients <u>250,000</u>	
No. of Recipients by Commodity		(Thousands)	
	Name of Commodity	KGS	Dollars 1/
<u>250,000</u>	<u>All Purpose Flour</u>	<u>1,550 @\$274</u>	<u>425</u>
<u>250,000</u>	<u>Salad Oil</u>	<u>250 @\$827</u>	<u>207</u>
<u>250,000</u>	<u>Non-Fat Dry Milk</u>	<u>400 @\$110</u>	<u>44</u>
Total School Feeding			<u>676</u>
C. Other Child Feeding		Total Recipients _____	
No. of Recipients by Commodity		(Thousands)	
	Name of Commodity	KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Other Child Feeding			_____
D. Food for Work.....		Total Recipients _____	
No. of Recipients by Commodity		(Thousands)	
	Name of Commodity	KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Food for Work			_____
E. Other (Specify).....		Total Recipients _____	
No. of Recipients by Commodity		(Thousands)	
	Name of Commodity	KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Other			_____
II. Sponsor's Name <u>CARE</u>		TOTAL	2,548

* PL 480 commodities represent 50% of the Thriposha formula. The balance of 50% will be local maize and soyabeans.

1/ At estimated FY 1987 prices.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II

I. Country Sri Lanka FY 1988

Sponsor's Name CARE

A. Maternal and Child Health.....Total Recipients 650,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars 1/
<u>650,000</u>	Instant Corn Soya Milk*	3,978 @\$357	<u>1,420</u>
<u>650,000</u>	Non-Fat Dry Milk*	702 @\$110	<u>77</u>
Total MCH			<u>1,497</u>

B. School Feeding.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total School Feeding		_____	_____

C. Other Child FeedingTotal Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Other Child Feeding		_____	_____

D. Food for Work.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Food for Work		_____	_____

E. Other (Specify).....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Other		_____	_____

II. Sponsor's Name CARE TOTAL 1,497

* PL 480 commodities represent 40% of the Thriposha formula. The balance of 60% will be local maize and soyabeans.

1/ At estimated FY 1987 prices.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II

I. Country Sri Lanka

Sponsor's Name CARE

FY 1989

A. Maternal and Child Health.....Total Recipients 650,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars 1/
<u>650,000</u>	<u>Instant Corn Soya Milk*</u>	<u>2,984 @\$357</u>	<u>1,065</u>
<u>650,000</u>	<u>Non-Fat Dry Milk*</u>	<u>527 @\$110</u>	<u>58</u>
Total MCH			<u>1,123</u>

B. School Feeding.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total School Feeding		_____	_____

C. Other Child FeedingTotal Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Other Child Feeding		_____	_____

D. Food for Work.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Food for Work		_____	_____

E. Other (Specify).....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Other		_____	_____

II. Sponsor's Name CARE

TOTAL 1,123

* PL 480 commodities represent 30% of the Thripasha formula. The balance of 70% will be local maize and soyabeans.

1/ At estimated FY 1987 prices.

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE XIII
 PL 480 TITLE II

I. Country Sri Lanka FY 1990

Sponsor's Name CARE

A. Maternal and Child Health.....Total Recipients 650,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars ^{1/}
<u>650,000</u>	Instant Corn Soya Milk*	<u>1,989 @ \$357</u>	<u>710</u>
<u>650,000</u>	Non-Fat Dry Milk*	<u>351 @ \$110</u>	<u>39</u>
Total MCH			<u>749</u>

B. School Feeding.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total School Feeding		_____	_____

C. Other Child FeedingTotal Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Other Child Feeding		_____	_____

D. Food for Work.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Food for Work		_____	_____

E. Other (Specify).....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Other		_____	_____

II. Sponsor's Name CARE TOTAL 749

* PL 480 commodities represent 20% of the Thripasha formula. The balance of 80% will be local maize and soyabeans.

^{1/} At estimated FY 1987 prices.

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE XIII
PL 480 TITLE II

I. Country Sri Lanka FY 1991

Sponsor's Name CARE

A. Maternal and Child Health.....Total Recipients 650,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars 1/
<u>650,000</u>	<u>Instant Corn Soya Milk*</u>	<u>995 @\$357</u>	<u>355</u>
<u>650,000</u>	<u>Non-Fat Dry Milk*</u>	<u>176 @\$110</u>	<u>19</u>
Total MCH		<u>1,171</u>	<u>374</u>

B. School Feeding.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total School Feeding		_____	_____

C. Other Child FeedingTotal Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Other Child Feeding		_____	_____

D. Food for Work.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Food for Work		_____	_____

E. Other (Specify).....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Other		_____	_____

II. Sponsor's Name CARE TOTAL 374

* PL 480 commodities represent 10% of the Thripasha formula. The balance 90% will be local maize and soyabeans.

1/ At estimated FY 1987 prices.