

UNCLASSIFIED

Annual Budget Submission

FY 1986

Philippines

ADP

BEST AVAILABLE



MAY 1984

Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

ANNUAL BUDGET SUBMISSION

FY 1986

Table of Contents

Table I - Long Range Plan by Appropriation Account (\$000)	1
Table III - Project Obligations by Appropriation	3
Table IV - Project Budget Data	5
New Project Narrative	
Accelerated Agricultural Production (492-0385)	15
Biomedical Research (492-0386)	18
Private Investment for Employment and Growth (492-0387)	20
Housing Investment Guaranty Program (492-HG-0388)	22
Operating Expenses	
Table VIII - Organization: USAID/Philippines	24
Narrative	36
Table VIII(a) - Information U.S. PSC Costs	38
Table VIII(b) - All Other Code 25 Detail	39
Table VIII(c) - Obligations for Acquisition, Operation and Use of Information Technology Systems	40
PL 480	
Title I/III Narrative	44
Table XI - Title I/III Requirements	46
Table XII - Title I/III Supply and Distribution	47
Table XIII - Title II	48

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 CP ESTIMATE	FY 1986 APPL	-----PLANNING PERIOD-----		1987	1988	1989	1990
AGRICULTURE, RURAL DEV. AND NUTRITION										
TOTAL	21045	23250	24900	20200	19000	19000	19000	19000	19000	19000
GRANTS	5545	4700	2600	2600	4000	4000	4000	4000	4000	4000
LOANS	15500	18550	22300	17600	15000	15000	15000	15000	15000	15000
POPULATION PLANNING										
TOTAL	2753	5300	8100	8100	4000	4000	4000	4000	4000	4000
GRANTS	2753	2100	3900	3900	1000	1000	1000	1000	1000	1000
LOANS	---	3200	4200	4200	3000	3000	3000	3000	3000	3000
(AID/W CONTR PROC)				(*)	(*)					
HEALTH										
TOTAL	11800	2300	5300	5500	2300	5300	5300	5300	5300	5300
GRANTS	4700	300	800	800	1300	2300	2300	2300	2300	2300
LOANS	7800	2000	4500	4700	1000	3000	3000	3000	3000	3000
EDUCATION										
TOTAL	1100	3500	300	300	3300	3300	3300	3300	3300	3300
GRANTS	100	1200	300	300	1300	1300	1300	1300	1300	1300
LOANS	1000	2300	---	---	2000	2000	2000	2000	2000	2000
SELECTED DEVELOPMENT ACTIVITIES										
TOTAL	100	4150	400	5272	10400	8400	8400	8400	8400	8400
GRANTS	100	1900	400	889	2400	1400	1400	1400	1400	1400
LOANS	---	2250	---	4383	8000	7000	7000	7000	7000	7000
TOTAL DA ACCOUNT										
TOTAL	36798	38500	39000	39372	39000	40000	40000	40000	40000	40000
GRANTS	12498	10200	8000	8489	10000	10000	10000	10000	10000	10000
LOANS	24300	28300	31000	30883	29000	30000	30000	30000	30000	30000
ECONOMIC SUPPORT FUND										
TOTAL	50000	50000	95000	95000	95000	95000	95000	95000	95000	95000
GRANTS	50000	50000	95000	95000	95000	95000	95000	95000	95000	95000
LOANS	---	---	---	---	---	---	---	---	---	---
DA AND ESF TOTAL										
TOTAL	86798	88500	134000	134372	134000	135000	135000	135000	135000	135000
GRANTS	62498	60200	103000	103489	105000	105000	105000	105000	105000	105000
LOANS	24300	28300	31000	30883	29000	30000	30000	30000	30000	30000

FY 1986 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

	FY 1983	FY 1984	FY 1985	FY 1986	-----PLANNING PERIOD-----			
	ACTUAL	ESTIMATE	CP ESTIMATE	APPL	1987	1988	1989	1990

PL480								
TITLE I/III	---	---	---	50000				50000
---	---	---	---					
TITLE II 10684	11278	9959	7753	6000				---
---	---	---	---					
HOUSING INVESTMENT GUARANTY								
---	---	---	25000	25000				---
---	---	---						

TOTAL PERSONNEL								
USDH WORKYEARS			53	47				
FNDH WORKYEARS			68	68				

* Analysis Table referred to in ABS guidance has not yet been received by Mission.

OPTIONAL
 FY 1986 ANNUAL BUDGET SUBMISSION
 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
 (\$000)

APPROPRIATION ACCOUNT PROJECT NO.	TITLE	L/G	FY 84 ESTIMATE	FY 85 ESTIMATE	FY 86 AAPL
AGRICULTURE, RURAL DEV. AND NUTRITION					
4920304	Rural Service Centers	G	800	---	---
4920334	Small Farmer Systems II	L	---	2800	---
4920358	Local Resources Management	G	1100	700	1000
4920358	REOBS: Local Resources Management	G	(361)	---	---
4920358	Local Resources Management	L	4350	4300	2000
4920358	REOBS: Local Resources Management	L	(1274)	---	---
4920359	Small and Medium Enterprise Dev.	G	---	500	---
4920359	Small and Medium Enterprise Dev.	L	---	8300	---
4920366	Rainfed Resources Development	G	1000	100	---
4920366	Rainfed Resources Development	L	7000	---	4700
4920366	REOBS: Rainfed Resources Dev.	L	(2175)	---	---
4920367	PVO Co-Financing II	G	1000	1000	1000
4920379	Energy Technology for Fisheries	G	800	300	---
4920379	Energy Technology for Fisheries	L	7200	2200	---
4920385	Accelerated Agricultural Production	G	---	---	2000
4920385	Accelerated Agricultural Production	L	---	---	8300
APPROPRIATION TOTALS			23250	20200	19000
GRANTS			4700	2600	4000
LOANS			18550	17600	15000
POPULATION PLANNING					
4920341	Population Planning III	G	2100	3900	---
4920341	Population Planning III	L	3200	4200	---
4920371	Primary Health Care Financing	G	---	---	1000
4920371	Primary Health Care Financing	L	---	---	3000
APPROPRIATION TOTALS			5300	8100	4000
GRANTS			2100	3900	1000
LOANS			3200	4200	3000
HEALTH					
4920367	PVO Co-Financing II	G	300	300	300
4920371	Primary Health Care Financing	G	---	500	---
4920371	Primary Health Care Financing	L	2000	4700	---
4920386	Biomedical Research	G	---	---	1000
4920386	Biomedical Research	L	---	---	1000
APPROPRIATION TOTALS			2300	5500	2300
GRANTS			300	800	1300
LOANS			2000	4700	1000

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OPTIONAL
 FY 1986 ANNUAL BUDGET SUBMISSION
 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
 (\$000)

APPROPRIATION ACCOUNT PROJECT NO.	TITLE	L/G	FY 84 ESTIMATE	FY 85 ESTIMATE	FY 86 AAPL
EDUCATION & HUMAN RESOURCES					
4920340	Training & Development Issues	G	900	---	1000
4920340	REOBS: Training & Dev. Issues	G	(300)	---	---
4920340	Training & Development Issues	L	2300	---	2000
4920367	PVO Co-Financing II	G	300	300	300
	APPROPRIATION TOTALS		3500	300	3300
	GRANTS		1200	300	1300
	LOANS		2300	---	2000
SELECTED DEVELOPMENT ACTIVITIES					
4920367	PVO Co-Financing II	G	400	400	400
4920381	Technology Transfer for Energy Mgmt.	G	1500	489	---
4920381	REOBS: Tech Trans for Energy Mgmt.	G	(11)	---	---
4920381	Technology Transfer for Energy Mgmt.	L	2250	4383	---
4920381	REOBS: Tech Trans for Energy Mgmt.	L	(1367)	---	---
4920387	Private Invest. for Empl. & Growth	G	---	---	2000
4920387	Private Invest. for Empl. & Growth	L	---	---	8000
	APPROPRIATION TOTALS		4150	5272	10400
	GRANTS		1900	889	2400
	LOANS		2250	4383	8000
	DA ACCOUNT TOTALS		38500	39372	39000
	GRANTS		10200	8489	10000
	LOANS		28300	30883	29000
ECONOMIC SUPPORT FUND		G	50000	95000	95000
	DA & ESF ACCOUNT TOTALS		88500	134372	134000
	GRANTS		60200	103489	105000
	LOANS		28300	30883	29000

NOTE: Reobligations are shown in parentheses as non-add to FY 84 OYB.

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG- DATE	INIT. FIN. AUTH	-TOTAL COST - PLAN	OBLIG- THRU FY 83	FY 83 PIPE- LINE	ESTIMATED U.S. DOLLAR COST (\$000)				FY 86- FUNDED THRU	PEACE CORPS	ITEM NO.
						FY 1984 OBLIG- ATIONS	FY 1984 EXPEND- ITURES	FY 1985 OBLIG- ATIONS	FY 1985 EXPEND- ITURES			
4920302						INTEGRATED AG PRODUCTION AND MARKETING						
G	77	82	9000	8260	8326	195	(-66)	129	---	---		9008
L	77	82	3000	2981	3000	657	(-19)	638	---	---		9007
4920303						BICOL INTEGRATED RURAL DEVELOPMENT						
G	78	80	2890	2058	2333	347	(-275)	72	---	---		9009
4920304						RURAL SERVICE CENTERS						
G	78	84	2987	2987	2187	575	800	496	---	---		11244
4920310						BICOL INTEGRATED AREA DEV II (BULA)						
L	77	78	3000	2325	3000	241	(-675)	(434)	---	---		4412
4920322						FRESHWATER FISHERIES DEVELOPMENT						
G	79	82	1700	1680	1700	283	(-20)	263	---	---		
11249												
4920334						SMALL FARMERS SYSTEMS II						
G	81	85	500	500	500	358	---	150	---	---		11252
L	81	85	7100	9900	7100	5425	---	2500	2800	1800	0986	8543
4920345						PVO CO-FINANCING I						
G	80	83	3631	3589	3589	2310	---	725	---	1000	---	11258

NOTE: Amounts in parentheses are deobligations. Non-Add.

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG- DATE	INIT. FIN. AUTH	-TOTAL COST - PLAN	OBLIG- THRU FY 83	FY 83 PIPE- LINE	ESTIMATED U.S. DOLLAR COST (\$000)				PEACE CORPS	ITEM NO.		
						---FY 1984--- OBLIG- ATTIONS	---FY 1985--- EXPEND- ITURES	---FY 86--- FUNDED THRU	---FY 86--- AAPL FUNDED THRU			---FY 84 VY 84	---FY 85 VY 85
4920356 FARMING SYSTEMS DEV - EASTERN VISAYAS						SUBCAT: FNDS \$PVO---							
G 81 83	1400	1400	1400	1400	1084	---	340	---	300	---	---	11262	
L 81 83	1600	1600	1600	1600	1427	---	375	---	375	---	---	11263	
4920358 LOCAL RESOURCES MANAGEMENT						SUBCAT: FNIL \$PVO 15							
G 82 86	1500	4161	1000	1000	1000	1100	134	700	1416	0687	1000	0889	8534
L 82 86	4500	18424	4500	4500	4422	4350	642	4300	6959	0687	2000	0889	8526
G REOBS	---	---	---	---	---	361*	---	---	---	---	---	---	
L REOBS	---	---	---	---	---	1274*	---	---	---	---	---	---	
4920359 SMALL AND MEDIUM ENTERPRISE DEVELOPMENT						SUBCAT: FNPE \$PVO 10							
G 83 85	1500	2000	1500	1500	1500	---	200	500	500	1290	---	---	8530
L 83 85	13500	21800	13500	13500	13500	---	100	8300	2000	1290	---	---	8531
4920366 RAINFED RESOURCES DEVELOPMENT						SUBCAT: FNPA \$PVO 3							
G 82 86	2200	2800	1700	1700	1672	1000	400	100	900	0887	---	---	8532
L 82 86	17800	24175	10300	10300	10298	7000	1000	---	4900	---	4700	0989	8533
L REOBS	---	---	---	---	---	2175*	---	---	---	---	---	---	
4920367 PVO CO-FINANCING II						SUBCAT: FMPV \$PVO 100							
G 84 88	5000	5000	---	---	---	1000	200	1000	300	0686	1000	0689	8542

*Non-Add. Reobligations

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG- DATE	INIT. FIN.	-TOTAL COST - AUTH PLAN	OBLIG- THRU FY 83	FY 83 PIPE- LINE	ESTIMATED U.S. DOLLAR COST (\$000)				PEACE CORPS	ITEM NO.	
						---FY 1984--- OBLIG- ATIONS	---FY 1985--- EXPEND- ITURES	---FY 1985--- EXPEND- ITURES	---FY 86--- FUNDED THRU			---FY 84--- VY 84
4920379 ENERGY TECHNOLOGY FOR FISHERIES												
G 84 87	---	1300	---	---	---	800	---	300	200	---	---	11268
L 84 87	---	9700	---	---	---	7200	---	2200	1000	---	---	8538
4920385 ACCELERATED AGRICULTURAL PRODUCTION												
G 86 87	---	4000	---	---	---	---	---	---	---	2000	1289	
L 86 87	---	16000	---	---	---	---	---	---	---	8300	1289	

APPROPRIATION	TOTAL	164125	224064	146004	53301	23250	13616	20200	22679	19000
GRANT	32508	39735	24235	9324	4700	3109	2600	5645	4000	4000
LOAN	131617	184329	121769	43977	18550	10507	17600	17034	15000	15000

POPULATION PLANNING	POPULATION PLANNING III											
4920341												
G 81 85	28135	21538	15538	4945	2100	4549	3900	4127	1286	---	---	8524
L 81 85	26915	23000	15600	8018	3200	6260	4200	3633	1286	---	---	8526
4920371												
G 83 86	---	1000	---	---	---	---	---	---	---	1000	1290	
L 83 86	---	3000	---	---	---	---	---	---	---	3000	1290	

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG- DATE	INIT. FIN. AUTH	-TOTAL COST - PLAN	OBLIG- THRU FY 83	FY 83 PIPE- LINE	ESTIMATED U.S. DOLLAR COST (\$000)			FY 86 FUNDED THRU	ITEM NO.
						FY 1984 OBLIG- ATTIONS	FY 1985 EXPEND- ITURES	FY 1985 FUNDED THRU		
APPROPRIATION										
TOTAL	55050	48538	31138	12963	5300	10809	8100	7760	4000	
GRANT	28135	22538	15538	4945	2100	4549	3900	4127	1000	
LOAN	26915	26000	15600	8018	3200	6260	4200	3633	3000	
HEALTH										
4920309 LOCAL WATER DEVELOPMENT										
L	76	77	20000	15015	20000	3772	(-4985)	(1213)	---	9010
4920312 PANAY UNIFIED SERVICES FOR HEALTH										
G	78	78	316	316	316	231	80	---	---	9006
L	78	78	5400	5400	5400	3318	1313	---	---	11247
4920319 BICOL INTEGRATED HEALTH										
L	79	79	2500	2500	2500	1677	210	30	---	11248
4920333 BARANGAY WATER II										
G	80	82	2537	2537	2537	1421	400	1020	---	11250
L	80	82	19600	19600	19600	14526	4000	5000	---	11251
4920341 POPULATION PLANNING III										
G	81	85	1700	1700	1700	1700	1700	---	---	11255

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG- DATE	-TOTAL COST - AUTH PLAN	OBLIG- THRU FY 83	FY 83 PIPE- LINE	ESTIMATED U.S. DOLLAR COST (\$000)				FY 86 FUNDED THRU	PEACE CORPS FY 84 FY 85	ITEM NO.
					FY 1984- OBLIG- ATIONS	FY 1985- EXPEND- ITURES	FY 1985- OBLIG- ATIONS	FY 1985- FUNDED THRU			
4920345 PVO CO-FINANCING I											
G 80 83 1500 1500	1500	1500	1500	849	---	320	---	---	---	---	11259
4920367 PVO CO-FINANCING II											
G 84 88 1500 1500	---	---	---	---	300	100	300	100	0686	300	0689
4920371 PRIMARY HEALTH CARE FINANCING											
G 83 86 2000 2500	2000	2000	2000	2000	---	1000	500	1000	1288	---	8528
L 83 86 10000 14500	7800	7800	7800	7800	2000	200	4700	3000	1288	---	8529
4920386 BIOMEDICAL RESEARCH											
G 86 88 --- 2500	---	---	---	---	---	---	---	---	---	1000	1287
L 86 88 --- 2500	---	---	---	---	---	---	---	---	---	1000	1287
APPROPRIATION											
TOTAL	67053	72068	63353	37294	2300	9323	5500	10550		2300	
GRANT	9553	15053	8053	6201	300	3600	800	2520		1300	
LOAN	57500	57015	55300	31093	2000	5723	4700	8030		1000	
EDUCATION AND HUMAN RESOURCES											
4920331 AGRICULTURAL EDUCATION OUTREACH											
G 79 82 2500 2199	2499	2499	2499	1389	(-300)	1089	---	---	---	---	9004

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG- DATE	INIT. FIN. AUTH.	TOTAL COST - PLAN	OBLIG- THRU FY 83	FY 83 PIPE- LINE	ESTIMATED U.S. DOLLAR COST (\$000)				FY 86 FUNDED THRU	ITEM NO.	
						FY 1984 OBLIG- ATIONS	FY 1985 EXPEND- ITURES	FY 1985 EXPEND- ITURES	FY 1985 FUNDED THRU			
4920340						SUBCAT: EHPV \$PVO----						
G	83	86	900	2200	---	900	120	---	250	1000	1288	11253
L	83	86	3300	5300	1000	1000	535	---	835	2000	1288	11254
G	REOBS	---	---	---	---	300*	---	---	---	---	---	
4920345						SUBCAT: EHPV \$PVO 100						
G	80	83	919	919	913	---	150	---	200	---	---	11257
4920367						SUBCAT: EHPV \$PVO 100						
G	84	88	1500	1500	---	300	100	300	100	0686	0689	8605
APPROPRIATION												
TOTAL	9119	12118	4412	2979	3500	1994	300	1385	3300			
GRANT	5819	6818	3412	1979	1200	1459	300	550	1300			
LOAN	3300	5300	1000	1000	2300	535	---	835	2000			
SELECTED DEVELOPMENT ACTIVITIES												
4920294						SUBCAT: SDEG \$PVO 100						
G	78	78	1550	1550	431	---	30	---	200	---	---	11242
L	78	78	7100	5600	5164	---	1263	---	454	---	---	11243

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG- DATE	-TOTAL COST - AUTH PLAN	OBLIG- THRU FY 83	FY 83 PIPE- LINE	ESTIMATED U.S. DOLLAR COST (\$000)				PEACE CORPS	ITEM NO.
					FY 1984 OBLIG- ATIONS	FY 1985 EXPEND- ITURES	FY 1985 EXPEND- ITURES	FY 1986 FUNDED THRU		
4920298 REAL PROPERTY TAX ADMINISTRATION										
L 78 81 10000 7133 8500	3129		(-1367)	1762						4396
4920345 PVO CO-FINANCING I										
G 80 83 750 750 707	513		200		250					11260
4920367 PVO CO-FINANCING II										
G 84 88 2000 2000			400	200	150	0686	400	0689		8606
4920381 TECH TRANSFER FOR ENERGY MANAGEMENT										
G 84 85 --- 2000			1500		388	0689				11269
L 84 85 --- 8000			2250		906	0689				11270
G REOBS --- ---			11*							
L REOBS --- ---			1367*							
4920387 PRIVATE INVESTMENT FOR EMPLOYMENT & GROWTH										
G 86 87 --- 2500							2000	1290		
L 86 87 --- 12500							8000	1290		
APPROPRIATION										
TOTAL	21400	40033	16357	9237	4150	3455	5272	2348	10400	
GRANT	4300	6800	2257	944	1900	430	889	988	2400	
LOAN	17100	33233	14100	8293	2250	3025	4383	1360	8000	

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG- DATE	-TOTAL COST - AUTH PLAN	OBLIG- THRU FY 83	FY 83 PIPE- LINE	ESTIMATED U.S. DOLLAR COST (\$000)			PEACE CORPS	ITEM NO.
					---FY 1984--- OBLIG- ATIONS	---FY 1985--- EXPEND- ITURES	---FY 86--- FUNDED THRU		
ECONOMIC SUPPORT FUND									
4920343	PROJECT DESIGN								
G	80	7000	7000	4690	---	1400	---	1790	11256
SUBCAT: SDZZ \$PVO---									
4920348	CLARK ACCESS AND FEEDER ROADS								
G	81	5000	5000	3670	---	500	---	2000	11261
SUBCAT: FNRR \$PVO---									
4920361	MUNICIPAL DEVELOPMENT FUND								
G	81	70000	70000	35074	---	10000	8000	20000	11264
SUBCAT: SEHU \$PVO---									
4920365	MARKETS								
G	82	21000	12000	---	8400	9000	6900	---	11265
SUBCAT: FMMS \$PVO									
4920374	REGIONAL DEVELOPMENT FUND								
G	82	85000	102500	35000	20208	50000	56700	16000	28200
SUBCAT: SDIL \$PVO---									
4920375	RURAL ENERGY DEVELOPMENT								
G	82	25000	39500	14000	---	3800	14500	12000	---
SUBCAT: FNNE \$PVO---									
4920383	RURAL PRODUCTIVITY SUPPORT PROGRAM								
G	85	---	47500	---	---	---	47500	47500	112119
SUBCAT: ESZZ \$PVO---									

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG- DATE INIT. FIN.	-TOTAL COST - AUTH PLAN	OBLIG- THRU FY 83	FY 83 PIPE- LINE	ESTIMATED U.S. DOLLAR COST (\$000)				FY 86 FUNDED THRU	PEACE CORPS FY 84 FY 85	ITEM NO.
					FY 1984 OBLIG- ATIONS	FY 1984 EXPEND- ITURES	FY 1985 OBLIG- ATIONS	FY 1985 EXPEND- ITURES			
APPROPRIATION											
TOTAL	213000	292500	132000	87963	50000	80800	95000	118390	95000		
GRANT	213000	292500	132000	87963	50000	80800	95000	118390	95000		
LOAN											
COUNTRY TOTAL											
TOTAL	529747	689321	393264	203737	88500	119997	134372	163112	134000		
GRANT	293315	383444	185495	111356	60200	93947	103489	132220	105000		
LOAN	236432	305877	207769	92381	28300	26050	30883	30892	29000		

FY 1986 ABS

Project Number: 492-0385

Title : Accelerated Agricultural Production

Proposed Fundings (\$000):

	<u>Grant</u>	<u>Loan</u>	<u>Total</u>
FY 1985	-	-	-
FY 1986	2,300	8,000	10,300
LOP	4,000	16,000	20,000

Appropriation Account: Agriculture, Rural Development and Nutrition

Project Purpose: To increase small and medium farm income by improving yields of feed grains, legumes, and rootcrops. These cash crop commodities are the primary feed and protein sources for the major livestock species (poultry and swine). In addition, the project will support the transition from backyard livestock production to livestock production as a small farm enterprise.

Targeted Problems: The Philippines achieved self-sufficiency in rice, its major food staple, in 1977. However, it has continued to import substantial amounts of yellow corn and soybean meal to meet the growing feed and protein needs of poultry and swine producers. The Philippines in recent years has imported about 350,000 metric tons of yellow corn and about 300,000 metric tons of soybean meal per year at an annual cost of about \$135 million. Approximately 85 percent of the protein needs of commercially grown livestock are provided from these imports. Yellow corn yields average about 1.0 metric tons per hectare, compared to average yields of 2.2 metric tons per hectare in Thailand. Soybeans presently are not produced on a significant scale in the Philippines; however, soybean field trials have produced promising results.

Swine and poultry production in the Philippines could be increased substantially if many of the present backyard producers were able to transform their subsistence operations into essentially small livestock farm enterprises. Present low levels of efficiency and productivity of the backyard livestock operations are primarily a result of problems with breeding stock, feed and nutrition, and disease prevention and control.

Strategy and Means: This project complements the Rainfed Resources Development Project (492-0366) which is developing institutional capacities and policy frameworks to support community-based approaches to land and water resource management. By increasing small farm production of livestock and feedgrains, the project contributes directly to the Mission goal of increasing the productivity of employment in rural areas. At the same time, the emphasis on production supports increased attention in the Mission strategy on broad based economic growth. Replacing presently imported feedgrains with locally grown crops should also contribute in a small way to reducing the balance of payments deficit.

The primary geographic focus is Mindanao which produces about 65 percent of the corn in the Philippines and provides over 40 percent of the swine for the Manila market. Mindanao is the agro-climatic area in the Philippines best suited for the production of yellow corn and soy beans. Investigation and exploitation of the potential for accelerated production of root crops such as cassava would be considered as a part of the project.

A broad spectrum of potential project activities is being considered:

- Policy analysis and reform including studies of current pricing policies and controls which dampen production incentives for feed grain and livestock producers.

- Research and development with a focus on the technical constraints that limit productivity for both commercial and small poultry and swine producers.
- Comprehensive research and development on varietal and agronomic development, crop protection, field-testing, communication, and evaluation/feedback including socio-economic research to identify social and economic needs such as price incentives, credit requirements, input availability, and market access.
- Seed production capacity is presently being developed for hybrid yellow corn by at least two major Philippine agribusiness enterprises. Collaboration between government research/extension agencies and private seed production enterprises on seed research, production, and dissemination.
- Development of post harvest facilities for both yellow corn and soybeans and processing facilities for soybeans. At present, losses of up to 30 percent occur with both white and yellow corn in Mindanao due to inadequate storage facilities and management practices.

Target Group: Primary beneficiaries will be small and medium producers of feed grains, swine, and poultry. The foreign exchange savings from reduced imports will improve the general economic situation. Increased food production will benefit all consumers.

Project Number: 492-0386

Title : Biomedical Research

Proposed Funding:

	<u>Grant</u>	<u>Loan</u>
FY 1986*	1,000	1,000
LOP	2,500	2,500

Appropriation Account: Health/Population

Project Purpose: Reduce infant and young child mortality through the development of simplified technologies for the diagnosis, treatment and prevention of diseases affecting infants and young children.

Targeted Problems: The Asia Bureau and Mission strategy identifies reduction of fertility and infant and young child mortality as a central objective. This sectoral goal is to be attained through increased utilization of selective primary health care (PHC) services.

The Mission's experience with two regional PHC projects, that were implemented during the last five years, indicates that a major constraint to an effective primary health care program is the limited number of health services that can be delivered at the village level. Most of the health services that can produce a significant impact on the reduction of infant and young child mortality are still available only at secondary and tertiary levels of care. Except for first aid, oral rehydration therapy, and non-clinical contraceptives, there is little that village health workers can offer by way of medical service to make PHC merit the support and patronage of barangay people. Non-availability of necessary services at the village level has been identified as a major factor in the slow decline of infant and young child mortality.

*Or FY 1985 if funds are available. Mission has compiled background materials and is ready to start project design.

Strategy and Means: The proposed project will make funds available to develop simplified technologies for the diagnosis, treatment, and prevention of common diseases affecting infants and young children. Once developed, the new technologies can be incorporated into the national PHC program; thus infant and young child mortality reduction services will be available at the barangay level.

Areas for research under the proposed project will focus on diarrheal diseases and acute respiratory infections, which are the leading causes of mortality and morbidity among infants and young children in the Philippines. Priority research activities will include etiology studies, development of simplified diagnostic and treatment procedures, vaccine development and production, and epidemiological investigations.

The Philippines, over the years, has developed the basic bio-technology research infrastructure in terms of facilities and human resources. Research activities, however, have slowed down during the last few years because of budget constraints. Funds made available through this project will be utilized: (a) to provide research grants to participating institutions to conduct basic and applied studies, (b) to provide limited laboratory equipment and supplies, (c) to develop a research library network, (d) to forge linkages with foreign research institutions, and (e) to grant fellowships in order to maintain a cadre of biomedical researchers.

Target Group: The ultimate beneficiaries of this biomedical research will be infants and young children.

Project Number: 492-0387

Title : Private Investment for Employment and Growth

		<u>Grant</u>	<u>Loan</u>
<u>Proposed Funding:</u>	FY 86	\$2.0M	\$ 8.0M
	LOP	\$2.5M	\$12.5M

Appropriation Account: Selected Development Activities

Project Purpose: Strengthen the institutional and policy environment for increasing private investment in industries with high growth and employment generation potential.

Targeted Problems: The Philippines has serious debt, balance of payments and employment problems that can be addressed in part by better mobilizing domestic and foreign investment for use in productive enterprises with good employment generation potential. Too much of past investment has been channeled into capital intensive and inefficient import substituting industries that have not been competitive without special subsidies. Growth has often been financed by foreign loans with inadequate concern for improvements in productivity and expanding employment opportunities. Heavy debt with minimal equity investment characterizes many enterprises, and these are particularly vulnerable to business turndowns and/or increases in real interest rates. It appears particularly difficult for small to medium scale enterprises with a small capital base, especially outside of Manila, to mobilize investment for new ventures, even in attractive growth areas. This is due at least partially to policy and other constraints which have led to a dearth of sources and channels for direct investment funds. The current lack of confidence in the business prospects for the Philippines is also a constraint to new investment.

Strategy and Means: This proposed project would seek to develop the policy environment and the capability of selected Philippine institutions to mobilize investment for productive enterprises with high growth and employment generation potential. During project development, institutions dealing with domestic and foreign equity investment mobilization will be examined to determine how best to increase investment into productive areas. Such institutions include venture capital corporations, Board of Investment, private development corporations, securities exchanges, investment houses, banking institutions. The project will develop a range of interventions aimed at increasing the availability of equity risk capital to smaller enterprises, improving institutional outreach capabilities, gathering better data on investment opportunities, and developing better investment promotion activities. The project also would help appropriate GOP agencies examine current investment and other policies to help determine ways to encourage free market incentives for productive investment while limiting unproductive subsidies.

Inputs are expected to include: (a) studies on policies affecting investment, capital market development, and the identification and promotion of investment opportunities, (b) technical assistance, (c) training, and (d) financial assistance to institutions to encourage the mobilization of risk capital for productive investments. These facilities may include seed capital, matching funds, and other appropriate financing.

Target Group: Small entrepreneurs as well as low income, working class Filipinos will benefit directly from the increased productivity and expanded employment opportunities generated by this project.

Project Number: 492-HG-0388

Title: Housing Investment Guaranty Program

Loan

<u>Proposed Funding:</u>	FY 85	\$25.0 M
	FY 86	\$25.0 M

Appropriation Account:

Project Purpose: Substantially increase the availability and affordability of appropriate shelter solutions for lower-income households in the Philippines.

Targeted Problems: Over the past several decades, the Philippines has experienced explosive population growth. By 1980, the population had reached over 48 million people, a 30 percent increase over 1970. This problem is particularly acute in urban areas. Metro Manila grew 4.9 percent per year during the 1970s, reaching 6 million people in 1980. Housing conditions in the Philippines have not improved significantly since 1970. Overcrowding of families is common, more so in the urban than rural areas, with the highest incidence of overcrowding occurring in Metro Manila. Accordingly, the need for housing is overwhelming. One estimate is that the total number of additional shelter solutions required for the 1970 to 2000 period is approximately 16 million units over and above existing stock. Of these additional units, 30 percent should be located in Metro Manila to satisfy its expected growth over this same period. The greatest need for housing is for low income groups.

In response to the overwhelming need for low income housing, low cost shelter solutions such as sites and services projects and urban upgrading schemes have been produced. However, these efforts have fallen far short of the requirements. In 1978, the Government of the Philippines laid the foundation for a rational housing delivery system by developing a comprehensive national shelter policy and an institutional framework for its

implementation designed to address the needs of all income classes. Low income groups are not, however, benefiting from the GOP initiatives for two basic reasons: (1) housing needs far surpass the level of resources presently available to GOP's housing institutions; and (2) policy and operational constraints restrict the access of low income groups to housing finance.

Strategy and Means: This proposed project has a range of objectives: (a) to improve housing policy environment, (b) to strengthen the capacity of existing GOP housing institutions to mobilize credit for housing finance, (c) to improve mechanisms to deliver housing finance to low income groups, and (d) to increase the private sector role in the provision of low-cost housing. During project development a number of subjects will be investigated to determine their impact on the delivery of affordable housing to low income groups. Such subjects will include: the strength of the GOP financial system, GOP policies on interest rates and subsidies, credit mobilization and delivery systems, the availability of mortgages and the programs of the various GOP housing agencies. The project will develop a range of interventions such as extensive policy dialogue aimed at increased private sector production of low cost solutions; strengthening the long term viability of mortgage finance institutions; and increasing the amount and share of mortgages for financing low-cost shelter purchases.

Inputs are expected to include: (a) technical assistance, (b) training, and (c) foreign exchange in the form of a Housing Guaranty Program to provide credit through the GOP financial system.

Target Group: Beneficiaries will be low income groups that currently cannot afford housing in the Philippines.

TABLE VIII - FY64

ORGANIZATION : USAID/PHILIPPINES
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		3472.7	73.0	3545.7	xxxxxx
U.S. CITIZENS BASIC PAY	U101	110	2489.0	0.0	2489.0	49.0
PT/TEMP U.S. BASIC PAY	U102	112	31.2	0.0	31.2	1.8
DIFFERENTIAL PAY	U103	118	172.9	0.0	172.9	xxxxxx
OTHER AID/W FUNDED O.C. 11	U104	119				xxxxxx
OTHER MISSION FUNDED O.C. 11	U105	119				xxxxxx
EDUCATIONAL ALLOWANCES	U106	126	31.5	73.0	104.5	40.0
RETIREMENT - U.S.	U107	120	176.4	0.0	176.4	xxxxxx
LIVING ALLOWANCES	U108	128				xxxxxx
OTHER AID/W FUNDED O.C. 12	U109	129	63.2	0.0	63.2	xxxxxx
OTHER MISSION FUNDED O.C. 12	U110	129	25.8	0.0	25.8	xxxxxx
POST ASSIGNMENT - TRAVEL	U111	212	53.2	0.0	53.2	13.0
POST ASSIGNMENT - FREIGHT	U112	22	139.7	0.0	139.7	13.0
HOME LEAVE - TRAVEL	U113	212	121.3	0.0	121.3	42.0
HOME LEAVE - FREIGHT	U114	22	133.0	0.0	133.0	42.0
EDUCATIONAL TRAVEL	U115	215	22.6	0.0	22.6	18.0
R AND R TRAVEL	U116	215				
ALL OTHER CODE 215 TRAVEL	U117	215	12.9	0.0	12.9	10.0
FOREIGN NATIONAL DH	U200		7.0	297.1	304.1	xxxxxx
BASIC PAY	U201	114	5.7	245.8	251.5	67.0
OVERTIME, HOLIDAY PAY	U202	115	0.2	9.2	9.4	1.7
ALL OTHER CODE 11 - FN	U203	119	1.1	0.0	1.1	xxxxxx
ALL OTHER CODE 12 - FN	U204	129		42.1	42.1	xxxxxx
BENEFITS FORMER FN PERS.	U205	13				xxxxxx
CONTRACT PERSONNEL	U300		250.2	422.1	672.3	xxxxxx
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	240.8	0.0	240.8	7.4
ALL OTHER U.S. PSC COSTS	U303	255				xxxxxx
F.N. PSC - SALARY/BENEFITS	U304	113	9.4	422.1	431.5	121.0
ALL OTHER F.N. PSC COSTS	U305	255				xxxxxx
JCC COSTS PAID BY AID/W	U306	113				
HOUSING	U400		146.5	688.2	834.7	xxxxxx
RENT	U401	235	95.4	375.3	470.7	58.0
UTILITIES	U402	235	38.6	139.3	177.9	xxxxxx
RENOVATION AND MAINT.	U403	259	10.1	74.9	85.0	xxxxxx
QUARTERS ALLOWANCE	U404	127		3.9	3.9	1.0
PURCHASES RES. FURN/EQUIP	U405	311	0.2	94.8	95.0	xxxxxx
TRANS./FREIGHT CODE 311	U406	22				xxxxxx
SECURITY GUARD SERVICES	U407	254				xxxxxx
OFFICIAL RESIDENCE ALLOW.	U408	254				xxxxxx
REPRESENTATION ALLOWANCE	U409	252	2.2	0.0	2.2	xxxxxx

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		686.6	798.0	1484.6	xxxxxx
RENT	U501	234	17.2	197.4	214.6	xxxxxx
UTILITIES	U502	234	1.0	10.5	11.5	xxxxxx
BUILDING MAINT./RENOV.	U503	259	0.9	16.0	16.9	xxxxxx
OFFICE FURN./EQUIP	U504	310	54.3	3.6	57.9	xxxxxx
VEHICLES	U505	312	72.0	0.0	72.0	xxxxxx
OTHER EQUIPMENT	U506	319	25.5	0.0	25.5	xxxxxx
TRANSPORTATION/FREIGHT	U507	22	22.4	0.0	22.4	xxxxxx
COMMUNICATIONS	U508	230	4.6	32.8	37.4	xxxxxx
SECURITY GUARD SERVICES	U509	254	2.4	37.4	39.8	xxxxxx
PRINTING	U510	24	2.5	21.2	23.7	xxxxxx
RIG/II OPERATIONAL TRAVEL	U511	210	94.0	0.0	94.0	40.0
SITE VISITS - IN COUNTRY	U512	210	1.0	246.0	247.0	1440.0
SITE VISITS - OTHER	U513	210	64.0	0.0	64.0	20.0
INFORMATION MEETINGS	U514	210	21.3	4.0	25.3	8.0
TRAINING ATTENDANCE	U515	210	39.0	0.0	39.0	15.0
CONFERENCE ATTENDANCE	U516	210	24.7	0.0	24.7	12.0
OTHER OPERATIONAL TRAVEL	U517	210				
SUPPLIES AND MATERIALS	U518	26	148.2	90.0	238.2	xxxxxx
FAAS	U519	257	55.3	0.0	55.3	xxxxxx
CONSULTING SVCS - CONT.	U520	259				xxxxxx
MGT./PROF. SVCS. - CONT.	U521	259				xxxxxx
SPEC. STUDIES/ANALYSES CONT.	U522	259		85.6	85.6	xxxxxx
ALL OTHER CODE 25	U523	259	36.3	53.5	89.8	xxxxxx
TOTAL O.E. BUDGET			4563.0	2278.4	6841.4	xxxxxx
RECONCILIATION			2988.0	2278.4	5266.4	xxxxxx
OPERATING ALLOWANCE REQUEST			1575.0	0	1575.0	xxxxxx
OTHER INFORMATION:						
Dollar requirement for local currency costs				257.9		
Exchange rate used (as of May 1, 1984)				P14=\$1		

TRAINING PLAN

Course	No. of Participant	\$ Funded
Proj. Impl. course	14	29.6

TABLE VIII - FY85

ORGANIZATION : USAID/PHILIPPINES
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		3265.4	72.8	3338.2	xxxxxx
U.S. CITIZENS BASIC PAY	U101	110	2357.0	0.0	2357.0	46.0
PT/TEMP U.S. BASIC PAY	U102	112	28.0	0.0	28.0	1.6
DIFFERENTIAL PAY	U103	116	173.6	0.0	173.6	xxxxxx
OTHER AID/W FUNDED O.C. 11	U104	119				xxxxxx
OTHER MISSION FUNDED O.C. 11	U105	119				xxxxxx
EDUCATIONAL ALLOWANCES	U106	126	22.7	72.8	95.5	34.0
RETIREMENT - U.S.	U107	120	166.9	0.0	166.9	xxxxxx
LIVING ALLOWANCES	U108	128				xxxxxx
OTHER AID/W FUNDED O.C. 12	U109	129	58.4	0.0	58.4	xxxxxx
OTHER MISSION FUNDED O.C. 12	U110	129	25.8	0.0	25.8	xxxxxx
POST ASSIGNMENT - TRAVEL	U111	212	46.2	0.0	46.2	11.0
POST ASSIGNMENT - FREIGHT	U112	22	105.8	0.0	105.8	11.0
HOME LEAVE - TRAVEL	U113	212	121.5	0.0	121.5	35.0
HOME LEAVE - FREIGHT	U114	22	124.0	0.0	124.0	35.0
EDUCATIONAL TRAVEL	U115	215	22.6	0.0	22.6	18.0
R AND R TRAVEL	U116	215				
ALL OTHER CODE 215 TRAVEL	U117	215	12.9	0.0	12.9	10.0
FOREIGN NATIONAL DH	U200		8.3	350.0	358.3	xxxxxx
BASIC PAY	U201	114	6.8	290.1	296.9	67.0
OVERTIME, HOLIDAY PAY	U202	115	0.3	11.1	11.4	1.7
ALL OTHER CODE 11 - FN	U203	119				xxxxxx
ALL OTHER CODE 12 - FN	U204	129	1.2	48.8	50.0	xxxxxx
BENEFITS FORMER FN PERS.	U205	13				xxxxxx
CONTRACT PERSONNEL	U300		325.3	507.3	832.6	xxxxxx
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	259.3	0.0	259.3	9.4
ALL OTHER U.S. PSC COSTS	U303	255				xxxxxx
F.N. PSC - SALARY/BENEFITS	U304	113	11.0	507.3	518.3	124.0
ALL OTHER F.N. PSC COSTS	U305	255				xxxxxx
JCC COSTS PAID BY AID/W	U306	113	55.0		55.0	1.0
HOUSING	U400		206.9	815.5	1022.4	xxxxxx
RENT	U401	235	98.9	358.7	457.6	54.0
UTILITIES	U402	235	44.5	142.2	186.7	xxxxxx
RENOVATION AND MAINT.	U403	259	13.7	45.7	59.4	xxxxxx
QUARTERS ALLOWANCE	U404	127	4.0	0.0	4.0	3.0
PURCHASES RES. FURN/EQUIP	U405	311	37.2	268.9	306.1	xxxxxx
TRANS./FREIGHT CODE 311	U406	22	5.6	0.0	5.6	xxxxxx
SECURITY GUARD SERVICES	U407	254				xxxxxx
OFFICIAL RESIDENCE ALLOW.	U408	254				xxxxxx
REPRESENTATION ALLOWANCE	U409	252	3.0	0.0	3.0	xxxxxx

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	US00		738.3	870.3	1608.6	xxxxxx
RENT	US01	234	23.3	267.7	291.0	xxxxxx
UTILITIES	US02	234	1.0	11.6	12.6	xxxxxx
BUILDING MAINT./RENOV.	US03	259	1.1	12.1	13.2	xxxxxx
OFFICE FURN./EQUIP	US04	310	39.6	1.2	40.8	xxxxxx
VEHICLES	US05	312	77.1	0.0	77.1	xxxxxx
OTHER EQUIPMENT	US06	319	15.4	7.3	22.7	xxxxxx
TRANSPORTATION/FREIGHT	US07	22	38.5	0.0	38.5	xxxxxx
COMMUNICATIONS	US08	230	5.1	36.0	41.1	xxxxxx
SECURITY GUARD SERVICES	US09	254	3.5	40.3	43.8	xxxxxx
PRINTING	US10	24	2.1	24.0	26.1	xxxxxx
RIG/II OPERATIONAL TRAVEL	US11	210	100.0	0.0	100.0	40.0
SITE VISITS - IN COUNTRY	US12	210	1.0	246.0	247.0	1440.0
SITE VISITS - OTHER	US13	210	70.0	0.0	70.0	20.0
INFORMATION MEETINGS	US14	210	23.4	4.4	27.8	8.0
TRAINING ATTENDANCE	US15	210	46.8	0.0	46.8	15.0
CONFERENCE ATTENDANCE	US16	210	27.2	0.0	27.2	12.0
OTHER OPERATIONAL TRAVEL	US17	210				
SUPPLIES AND MATERIALS	US18	26	172.9	109.0	281.9	xxxxxx
FAAS	US19	257	55.3	0.0	55.3	xxxxxx
CONSULTING SVCS - CONT.	US20	259				xxxxxx
MGT./PROF. SVCS. - CONT.	US21	259				xxxxxx
SPEC. STUDIES/ANALYSES CONT.	US22	259		30.0	30.0	xxxxxx
ALL OTHER CODE 25	US23	259	35.0	80.7	115.7	xxxxxx

TOTAL O.E. BUDGET			4544.2	2615.9	7160.1	xxxxxx
RECONCILIATION			2894.2	2615.9	5510.1	xxxxxx
OPERATING ALLOWANCE REQUEST			1650.0	0.0	1650.0	xxxxxx

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1984)

270.2
P14=\$1

Estimated Wages Increases -
FY 1984 to FY 1985
Estimated Price Increases -
FY 1984 to FY 1985

20%
10%

TRAINING PLAN

Course	# of Parts	\$ Funded	Trust Funded
Project Implementation Course	13 (3 parts. for Jakarta 10/84)	9.3	3.6 (10 parts. for Manila 3/85)
Development Studies Program (A)	3	16.5	
Development Studies (B)	1	5.5	

TABLE VIII - FY86

ORGANIZATION : USAID/PHILIPPINES
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		3347.9	70.2	3418.1	xxxxxx
U.S. CITIZENS BASIC PAY	U101	110	2307.0	0.0	2307.0	45.0
PT/TEMP U.S. BASIC PAY	U102	112	28.0	0.0	28.0	1.6
DIFFERENTIAL PAY	U103	116	176.4	0.0	176.4	xxxxxx
OTHER AID/W FUNDED O.C. 11	U104	119				xxxxxx
OTHER MISSION FUNDED O.C. 11	U105	119				xxxxxx
EDUCATIONAL ALLOWANCES	U106	126	20.1	70.2	90.3	32.0
RETIREMENT - U.S.	U107	120	166.0	0.0	166.0	xxxxxx
LIVING ALLOWANCES	U108	128				xxxxxx
OTHER AID/W FUNDED O.C. 12	U109	129	59.1	0.0	59.1	xxxxxx
OTHER MISSION FUNDED O.C. 12	U110	129	25.8	0.0	25.8	xxxxxx
POST ASSIGNMENT - TRAVEL	U111	212	63.0	0.0	63.0	15.0
POST ASSIGNMENT - FREIGHT	U112	22	157.3	0.0	157.3	15.0
HOME LEAVE - TRAVEL	U113	212	165.0	0.0	165.0	47.0
HOME LEAVE - FREIGHT	U114	22	143.7	0.0	143.7	47.0
EDUCATIONAL TRAVEL	U115	215	22.6	0.0	22.6	18.0
R AND R TRAVEL	U116	215	1.0	0.0	1.0	2.0
ALL OTHER CODE 215 TRAVEL	U117	215	12.9	0.0	12.9	10.0
FOREIGN NATIONAL DH	U200		9.8	396.4	406.2	xxxxxx
BASIC PAY	U201	114	8.1	327.7	335.8	64.0
OVERTIME, HOLIDAY PAY	U202	115	0.3	13.3	13.6	1.7
ALL OTHER CODE 11 - FN	U203	119				xxxxxx
ALL OTHER CODE 12 - FN	U204	129	1.4	55.4	56.8	xxxxxx
BENEFITS FORMER FN PERS.	U205	13				xxxxxx
CONTRACT PERSONNEL	U300		319.9	593.7	913.6	xxxxxx
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	306.9	0.0	306.9	9.9
ALL OTHER U.S. PSC COSTS	U303	255				xxxxxx
F.N. PSC - SALARY/BENEFITS	U304	113	13.0	593.7	606.7	123.0
ALL OTHER F.N. PSC COSTS	U305	255				xxxxxx
JCC COSTS PAID BY AID/W	U306	113				
HOUSING	U400		216.6	609.3	825.9	xxxxxx
RENT	U401	235	109.0	389.2	498.2	52.0
UTILITIES	U402	235	49.1	157.6	206.7	xxxxxx
RENOVATION AND MAINT.	U403	259	14.8	49.5	64.3	xxxxxx
QUARTERS ALLOWANCE	U404	127	4.0	0.0	4.0	3.0
PURCHASES RES. FURN/EQUIP	U405	311	31.9	13.0	44.9	xxxxxx
TRANS./FREIGHT CODE 311	U406	22	4.8	0.0	4.8	xxxxxx
SECURITY GUARD SERVICES	U407	254				xxxxxx
OFFICIAL RESIDENCE ALLOW.	U408	254				xxxxxx
REPRESENTATION ALLOWANCE	U409	252	3.0	0.0	3.0	xxxxxx

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		1013.0	1005.6	2018.6	xxxxxx
RENT	U501	234	29.4	338.8	368.2	xxxxxx
UTILITIES	U502	234	1.1	12.7	13.8	xxxxxx
BUILDING MAINT./RENOV.	U503	259	1.2	13.3	14.5	xxxxxx
OFFICE FURN./EQUIP	U504	310	272.0	3.3	275.3	xxxxxx
VEHICLES	U505	312	58.2	0.0	58.2	xxxxxx
OTHER EQUIPMENT	U506	319	24.2	7.8	32.0	xxxxxx
TRANSPORTATION/FREIGHT	U507	22	22.9	0.0	22.9	xxxxxx
COMMUNICATIONS	U508	230	5.6	39.6	45.2	xxxxxx
SECURITY GUARD SERVICES	U509	254	3.9	44.2	48.1	xxxxxx
PRINTING	U510	24	2.3	26.4	28.7	xxxxxx
RIG/II OPERATIONAL TRAVEL	U511	210	120.0	0.0	120.0	40.0
SITE VISITS - IN COUNTRY	U512	210	1.0	270.6	271.6	1440.0
SITE VISITS - OTHER	U513	210	77.0	0.0	77.0	20.0
INFORMATION MEETINGS	U514	210	25.7	4.8	30.5	8.0
TRAINING ATTENDANCE	U515	210	51.5	0.0	51.5	15.0
CONFERENCE ATTENDANCE	U516	210	29.9	0.0	29.9	12.0
OTHER OPERATIONAL TRAVEL	U517	210				
SUPPLIES AND MATERIALS	U518	26	194.0	129.6	323.6	xxxxxx
FAAS	U519	257	55.3	0.0	55.3	xxxxxx
CONSULTING SVCS - CONT.	U520	259				xxxxxx
MGT./PROF. SVCS. - CONT.	U521	259				xxxxxx
SPEC. STUDIES/ANALYSES CONT.	U522	259		30.0	30.0	xxxxxx
ALL OTHER CODE 25	U523	259	37.8	84.5	122.3	xxxxxx
TOTAL O.E. BUDGET			4907.2	2675.2	7582.4	xxxxxx
RECONCILIATION			2791.8	2675.2	5467.0	xxxxxx
OPERATING ALLOWANCE REQUEST			2115.4	0.0	2115.4	xxxxxx
OTHER INFORMATION:						
Dollar requirement for local currency costs				297.1		
Exchange rate used (as of May 1, 1984)				P14=\$1		
Estimated Wages Increases -						
FY 1985 to FY 1986				20%		
Estimated Price Increases -						
FY 1985 to FY 1986				10%		

TRAINING PLAN

Course	# of Parts	\$ Funded	Trust Funded
Project Implementation Course	3	7.7	
Development Studies Program (A)	2	11.0	

TABLE VIII - FY84

ORGANIZATION : USAID/PHILIPPINES
RIG Costs

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		911.7	0.0	911.7	xxxxx
U.S. CITIZENS BASIC PAY	U101	110	635.8	0.0	635.8	12.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	63.6	0.0	63.6	xxxxx
OTHER AID/W FUNDED O.C. 11	U104	119	13.0	0.0	13.0	xxxxx
OTHER MISSION FUNDED O.C. 11	U105	119				xxxxx
EDUCATIONAL ALLOWANCES	U106	126	26.0	0.0	26.0	10.0
RETIREMENT - U.S.	U107	120	44.5	0.0	44.5	xxxxx
LIVING ALLOWANCES	U108	128				xxxxx
OTHER AID/W FUNDED O.C. 12	U109	129	13.0	0.0	13.0	xxxxx
OTHER MISSION FUNDED O.C. 12	U110	129	9.1	0.0	9.1	xxxxx
POST ASSIGNMENT - TRAVEL	U111	212	11.6	0.0	11.6	3.0
POST ASSIGNMENT - FREIGHT	U112	22	30.0	0.0	30.0	3.0
HOME LEAVE - TRAVEL	U113	212	17.0	0.0	17.0	9.0
HOME LEAVE - FREIGHT	U114	22	35.4	0.0	35.4	9.0
EDUCATIONAL TRAVEL	U115	215	8.4	0.0	8.4	8.0
R AND R TRAVEL	U116	215				
ALL OTHER CODE 215 TRAVEL	U117	215	4.3		4.3	4.0
FOREIGN NATIONAL DH	U200		7.0	0.0	7.0	xxxxx
BASIC PAY	U201	114	5.7	0.0	5.7	1.0
OVERTIME, HOLIDAY PAY	U202	115	0.2	0.0	0.2	0.0
ALL OTHER CODE 11 - FN	U203	119	1.1	0.0	1.1	xxxxx
ALL OTHER CODE 12 - FN	U204	129				xxxxx
BENEFITS FORMER FN PERS.	U205	13				xxxxx
CONTRACT PERSONNEL	U300		28.4	0.0	28.4	xxxxx
PASA TECHNICIANS	U301	258				0.0
U.S. PSC - SALARY/BENEFITS	U302	113	25.3	0.0	25.3	1.0
ALL OTHER U.S. PSC COSTS	U303	255				xxxxx
F.N. PSC - SALARY/BENEFITS	U304	113	3.1	0.0	3.1	1.0
ALL OTHER F.N. PSC COSTS	U305	255				xxxxx
JCC COSTS PAID BY AID/W	U306	113				
HOUSING	U400		133.1	0.0	133.1	xxxxx
RENT	U401	235	89.0	0.0	89.0	10.0
UTILITIES	U402	235	35.5	0.0	35.5	xxxxx
RENOVATION AND MAINT.	U403	259	8.6	0.0	8.6	xxxxx
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP	U405	311				xxxxx
TRANS./FREIGHT CODE 311	U406	22				xxxxx
SECURITY GUARD SERVICES	U407	254				xxxxx
OFFICIAL RESIDENCE ALLOW.	U408	254				xxxxx
REPRESENTATION ALLOWANCE	U409	252				xxxxx

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED		TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		128.3	0.0	128.3	XXXXX
RENT	U501	234	15.1	0.0	15.1	XXXXX
UTILITIES	U502	234	0.9	0.0	0.9	XXXXX
BUILDING MAINT./RENOV.	U503	259	0.8	0.0	0.8	XXXXX
OFFICE FURN./EQUIP	U504	310				XXXXX
VEHICLES	U505	312				XXXXX
OTHER EQUIPMENT	U506	319				XXXXX
TRANSPORTATION/FREIGHT	U507	22				XXXXX
COMMUNICATIONS	U508	230	4.0	0.0	4.0	XXXXX
SECURITY GUARD SERVICES	U509	254	2.1	0.0	2.1	XXXXX
PRINTING	U510	24	2.2	0.0	2.2	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	94.0	0.0	94.0	40.0
SITE VISITS - IN COUNTRY	U512	210				
SITE VISITS - OTHER	U513	210				
INFORMATION MEETINGS	U514	210				
TRAINING ATTENDANCE	U515	210				
CONFERENCE ATTENDANCE	U516	210				
OTHER OPERATIONAL TRAVEL	U517	210				
SUPPLIES AND MATERIALS	U518	26				XXXXX
FAAS	U519	257				XXXXX
CONSULTING SVCS - CONT.	U520	259				XXXXX
MGT./PROF. SVCS. - CONT.	U521	259				XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259				XXXXX
ALL OTHER CODE 25	U523	259	9.2	0.0	9.2	XXXXX
TOTAL O.E. BUDGET			1208.5	0.0	1208.5	XXXXX
RECONCILIATION			769.9	0.0	769.9	XXXXX
OPERATING ALLOWANCE REQUEST			438.6	0.0	438.6	XXXXX
OTHER INFORMATION:						
Dollar requirement for local currency cost				203.5		
Exchange rate used (as of May 1, 1984)				P14=\$1		

TRAINING PLAN		
COURSE	# of Parts.	\$ Funded
DEV. Studies Program (in conjunction with Home Leave)	2	4.5

TABLE VIII -FY 85

ORGANIZATION : USAID/PHILIPPINES
RIG Costs

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		815.3	0.0	815.3	xxxxx
U.S. CITIZENS BASIC PAY	U101	110	609.0	0.0	609.0	11.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	60.9	0.0	60.9	xxxxx
OTHER AID/W FUNDED O.C. 11	U104	119				xxxxx
OTHER MISSION FUNDED O.C. 11	U105	119				xxxxx
EDUCATIONAL ALLOWANCES	U106	126	26.0	0.0	26.0	10.0
RETIREMENT - U.S.	U107	120	42.6	0.0	42.6	xxxxx
LIVING ALLOWANCES	U108	128				xxxxx
OTHER AID/W FUNDED O.C. 12	U109	129	12.9	0.0	12.9	xxxxx
OTHER MISSION FUNDED O.C. 12	U110	129	9.1	0.0	9.1	xxxxx
POST ASSIGNMENT - TRAVEL	U111	212				
POST ASSIGNMENT - FREIGHT	U112	22				
HOME LEAVE - TRAVEL	U113	212	29.3	0.0	29.3	8.0
HOME LEAVE - FREIGHT	U114	22	12.8	0.0	12.8	8.0
EDUCATIONAL TRAVEL	U115	215	8.4	0.0	8.4	8.0
R AND R TRAVEL	U116	215				
ALL OTHER CODE 215 TRAVEL	U117	215	4.3	0.0	4.3	4.0
FOREIGN NATIONAL DH	U200		8.3	0.0	8.3	xxxxx
BASIC PAY	U201	114	6.8	0.0	6.8	1.0
OVERTIME, HOLIDAY PAY	U202	115	0.3	0.0	0.3	
ALL OTHER CODE 11 - FN	U203	119				xxxxx
ALL OTHER CODE 12 - FN	U204	129	1.2	0.0	1.2	xxxxx
BENEFITS FORMER FN PERS.	U205	13				xxxxx
CONTRACT PERSONNEL	U300		68.5	0.0	68.5	xxxxx
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	64.9	0.0	64.9	3.0
ALL OTHER U.S. PSC COSTS	U303	255				xxxxx
F.N. PSC - SALARY/BENEFITS	U304	113	3.6	0.0	3.6	2.0
ALL OTHER F.N. PSC COSTS	U305	255				xxxxx
JCC COSTS PAID BY AID/W	U306	113				
HOUSING	U400		144.0	0.0	144.0	xxxxx
RENT	U401	235	91.2	0.0	91.2	11.0
UTILITIES	U402	235	41.0	0.0	41.0	xxxxx
RENOVATION AND MAINT.	U403	259	11.8	0.0	11.8	xxxxx
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP	U405	311				xxxxx
TRANS./FREIGHT CODE 311	U406	22				xxxxx
SECURITY GUARD SERVICES	U407	254				xxxxx
OFFICIAL RESIDENCE ALLOW.	U408	254				xxxxx
REPRESENTATION ALLOWANCE	U409	252				xxxxx

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		140.9	0.0	140.9	xxxxx
RENT	U501	234	20.4	0.0	20.4	xxxxx
UTILITIES	U502	234	1.0	0.0	1.0	xxxxx
BUILDING MAINT./RENOV.	U503	259	0.9	0.0	0.9	xxxxx
OFFICE FURN./EQUIP	U504	310				xxxxx
VEHICLES	U505	312				xxxxx
OTHER EQUIPMENT	U506	319				xxxxx
TRANSPORTATION/FREIGHT	U507	22				xxxxx
COMMUNICATIONS	U508	230	4.5	0.0	4.5	xxxxx
SECURITY GUARD SERVICES	U509	254	3.1	0.0	3.1	xxxxx
PRINTING	U510	24	1.8	0.0	1.8	xxxxx
RIG/II OPERATIONAL TRAVEL	U511	210	100.0	0.0	100.0	40.0
SITE VISITS - IN COUNTRY	U512	210				
SITE VISITS - OTHER	U513	210				
INFORMATION MEETINGS	U514	210				
TRAINING ATTENDANCE	U515	210				
CONFERENCE ATTENDANCE	U516	210				
OTHER OPERATIONAL TRAVEL	U517	210				
SUPPLIES AND MATERIALS	U518	26				xxxxx
FAAS	U519	257				xxxxx
CONSULTING SVCS - CONT.	U520	259				xxxxx
MGT./PROF. SVCS. - CONT.	U521	259				xxxxx
SPEC. STUDIES/ANALYSES CONT.	U522	259				xxxxx
ALL OTHER CODE 25	U523	259	9.2	0.0	9.2	xxxxx
TOTAL O.E. BUDGET			1177.0	0.0	1177.0	xxxxx
RECONCILIATION			725.4	0.0	725.4	xxxxx
OPERATING ALLOWANCE REQUEST			451.6	0.0	451.6	xxxxx
OTHER INFORMATION:						
Dollar requirement for local currency cost			222.8			
Exchange rate used (as of May 1, 1984)			P14=\$1			
Estimated Wages Increases -						
FY 1984 to FY 1985					20.0%	
Estimated Price Increases -						
FY 1984 to FY 1985					10.0%	

TRAINING PLAN

Course	No. of Participants	\$ Funded
Project Implemen- tation course	1	2.0

TABLE VIII -FY 86

ORGANIZATION : USAID/PHILIPPINES
RIG Costs

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		889.1	0.0	889.1	xxxxx
U.S. CITIZENS BASIC PAY	U101	110	609.0	0.0	609.0	11.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	60.9	0.0	60.9	xxxxx
OTHER AID/W FUNDED O.C. 11	U104	119				xxxxx
OTHER MISSION FUNDED O.C. 11	U105	119				xxxxx
EDUCATIONAL ALLOWANCES	U106	126	26.0	0.0	26.0	
RETIREMENT - U.S.	U107	120	42.6	0.0	42.6	xxxxx
LIVING ALLOWANCES	U108	128				xxxxx
OTHER AID/W FUNDED O.C. 12	U109	129	12.9	0.0	12.9	xxxxx
OTHER MISSION FUNDED O.C. 12	U110	129	9.1	0.0	9.1	xxxxx
POST ASSIGNMENT - TRAVEL	U111	212	12.6	0.0	12.6	3.0
POST ASSIGNMENT - FREIGHT	U112	22	22.8	0.0	22.8	3.0
HOME LEAVE - TRAVEL	U113	212	49.6	0.0	49.6	13.0
HOME LEAVE - FREIGHT	U114	22	30.9	0.0	30.9	13.0
EDUCATIONAL TRAVEL	U115	215	8.4	0.0	8.4	8.0
R AND R TRAVEL	U116	215				
ALL OTHER CODE 215 TRAVEL	U117	215	4.3	0.0	4.3	4.0
FOREIGN NATIONAL DH	U200		9.8	0.0	9.8	xxxxx
BASIC PAY	U201	114	8.1	0.0	8.1	1.0
OVERTIME, HOLIDAY PAY	U202	115	0.3	0.0	0.3	
ALL OTHER CODE 11 - FN	U203	119				xxxxx
ALL OTHER CODE 12 - FN	U204	129	1.4	0.0	1.4	xxxxx
BENEFITS FORMER FN PERS.	U205	13				xxxxx
CONTRACT PERSONNEL	U300		75.7	0.0	75.7	xxxxx
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	71.4	0.0	71.4	3.0
ALL OTHER U.S. PSC COSTS	U303	255				xxxxx
F.N. PSC - SALARY/BENEFITS	U304	113	4.3	0.0	4.3	2.0
ALL OTHER F.N. PSC COSTS	U305	255				xxxxx
JCC COSTS PAID BY AID/W	U306	113				
HOUSING	U400		158.4	0.0	158.4	xxxxx
RENT	U401	235	100.5	0.0	100.5	11.0
UTILITIES	U402	235	45.2	0.0	45.2	xxxxx
RENOVATION AND MAINT.	U403	259	12.7	0.0	12.7	xxxxx
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP	U405	311				xxxxx
TRANS./FREIGHT CODE 311	U406	22				xxxxx
SECURITY GUARD SERVICES	U407	254				xxxxx
OFFICIAL RESIDENCE ALLOW.	U408	254				xxxxx
REPRESENTATION ALLOWANCE	U409	252				xxxxx

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		167.0	0.0	167.0	XXXXX
RENT	U501	234	25.8	0.0	25.8	XXXXX
UTILITIES	U502	234	0.9	0.0	0.9	XXXXX
BUILDING MAINT./RENOV.	U503	259	1.0	0.0	1.0	XXXXX
OFFICE FURN./EQUIP	U504	310				XXXXX
VEHICLES	U505	312				XXXXX
OTHER EQUIPMENT	U506	319				XXXXX
TRANSPORTATION/FREIGHT	U507	22				XXXXX
COMMUNICATIONS	U508	230	4.8	0.0	4.8	XXXXX
SECURITY GUARD SERVICES	U509	254	3.3	0.0	3.3	XXXXX
PRINTING	U510	24	2.0	0.0	2.0	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	120.0	0.0	120.0	40.0
SITE VISITS - IN COUNTRY	U512	210				
SITE VISITS - OTHER	U513	210				
INFORMATION MEETINGS	U514	210				
TRAINING ATTENDANCE	U515	210				
CONFERENCE ATTENDANCE	U516	210				
OTHER OPERATIONAL TRAVEL	U517	210				
SUPPLIES AND MATERIALS	U518	26				XXXXX
FAAS	U519	257				XXXXX
CONSULTING SVCS - CONT.	U520	259				XXXXX
MGT./PROF. SVCS. - CONT.	U521	259				XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259				XXXXX
ALL OTHER CODE 25	U523	259	9.2	0.0	9.2	XXXXX
TOTAL O.E. BUDGET			1300.0	0.0	1300.0	XXXXX
RECONCILIATION			725.4	0.0	725.4	XXXXX
OPERATING ALLOWANCE REQUEST			574.6	0.0	574.6	XXXXX
OTHER INFORMATION:						
Dollar requirement for local currency cost				245.5		
Exchange rate used (as of May 1, 1994)				P14=\$1		
Estimated Wage Increases -						
FY 1985 to FY 1986				20.0%		
Estimated Price Increases -						
FY 1985 to FY 1986				10.0%		

TRAINING PLAN		
Course	No. of Participants	\$ Funded
Proj. Impl. course	1	2.5

ABS TABLE VIII - OPERATING EXPENSE NARRATIVE

Section A: Management Improvement

USAID/Philippines management control procedures over the OE budget will continue to focus on reducing costs while sustaining an acceptable level of operations and services. Among the actions already implemented as well as those planned to achieve this objective are:

1. Intra Area Travel. The Mission has issued internal regulations requiring employees travelling on official business within South-east Asia to use the new ASEAN fare schedule to the maximum extent possible - a savings of US\$260 per trip. The annual savings are estimated to be in excess of \$7,500.
2. Deleasing of High Maintenance Cost Residences. Based on a review of accumulated maintenance cost data, the Mission plans to delease four residences and two apartments whose maintenance costs are excessive or undesirable. Replacement leases will be coordinated with the Embassy's current deleasing program. Maintenance costs savings are estimated at US\$35,000 over a 3-year period.
3. Computerize Property Management Records. GSO property management records now maintained manually will, during the coming fiscal year, be converted to a computerized property management system (completion scheduled prior to December 1984). With this computerization, the General Services Officer will be able to maintain closer control over mission property.
4. FSN Personal Services Contracts. USAID will continue its program to replace by attrition direct hire FSN staff with personal service contractors. Further, anticipate adding some additional staff to cover increased workload requirements resulting from increased activities related to ESF program. This means saving the Mission 4 percent of salary costs, since employer's contribution for PSC employees under GOP SSS amounts to only 3 percent as opposed to 7 percent for direct-hire employees under the U.S. Civil Service Retirements. Based on historical turn-over rates and additional staff as PSC's estimated annual savings of this program will be approximately \$3,000.
5. Residential Preventive Maintenance. USAID has established a program of regularly scheduled preventive maintenance visits to each residential unit on a monthly basis. The purpose of these visits is to keep fixtures and appliances in good operating condition rather than replacing them. Experience to date indicates a conservative estimate of the savings over the next year resulting from this program to be approximately \$6,000.

6. Travel Services Contract. A recently negotiated contract for travel and cashier activities has improved services to travellers/ employees and resulted in significant savings to USAID. USAID receives savings through direct reimbursement by the travel contractor of 3-1/2 of gross billings and are estimated at \$15 - \$20,000 for the next 12-month period.

Section B: Justification For Funding Changes

1. Changes from FY1984 to FY1985 for all summary function levels are less than 20% except U300 (Contract Personnel and U400 (Housing). U300 (Contract Personnel) increased by 160.3 or 24% due to the addition of one (1) JCC personnel, one (1) IIS Resident Secretary and the provision for a 20% salary increase for foreign national PSCs. U400 (Housing) increased by 187.7 or 22% based upon the need to replace housing furnitures which are about 20 years old.
2. Changes from FY1985 for all summary functions levels are less than 20% except U500 (Office Operations) which increased by 410.0 or 25%. This increase basically results from the proposed replacement of our present Hewlett Packard mini computer by a Wang VS. The total cost of the Wang system which includes 24 terminals, 3 disc drives, CPU, 2 printers and a tape drive is approximately 250.0. An additional major cause of the increase is attributed to the anticipated increase in office rental by 30%.

Section C: Trust Funds

The cooperating country's trust fund inputs into our operating expenses are less likely to increase because of current economic problems. Although trust funds may continue to flow into our OE as required in our bilateral agreement, the prospect of receiving the funds on time are becoming lesser and may burden our mission's allowance at some point. Trust funds are expected to cover the same portion of the OE budget.

TABLE VIII(a) - Information U.S. PSC Costs
(Function Codes U302 and U303)

ORGANIZATION: USAID/PHILIPPINES

<u>Job Title/Position Description</u>	<u>Fy 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Regional Program Coordinator	73.5 (5/01/84-8/31/85)	67.4 (9/01/85-8/31/86)	97.5 (9/01/86-8/31/87)
Civil Engineer*	50.0 (5/17/84-12/31/84)	40.0 (1/01/85-12/31/85)	45.0 (1/1/86-12/31/86)
Civil Engineer*	75.0 (8/01/84-8/01/85)	80.0 (8/01/85-7/31/86)	85.0 (8/01/86-7/31/87)
Professional Assistant - AAG	8.8 (4/05/84-8/11/84)	25.5 (11/01/84-10/31/85)	28.0 (11/01/85-10/31/86)
Executive Assistant - AAG	16.5 (1/23/84-12/31/84)	19.4 (1/01/85-12/31/85)	21.4 (1/1/86-12/31/86)
Secretary - IIS		20.0 (10/01/84-9/30/85)	22.0 (10/01/85-9/30/86)
Administrative Assistant	6.4 (12/05/83-3/05/84)		
Housing Assistant	4.6 (4/11/84-8/11/84)		
Summer Hire Students	6.0 (5/15/84-9/15/84)	7.0 (5/15/85-9/15/85)	8.0 (5/15/86-9/15/86)
TOTAL U.S. PSC COSTS	<u>240.8</u>	<u>259.3</u>	<u>306.9</u>

*---Assigned for ESF monitoring activities.

**TABLE VIII(b) - All Other Code 23 Detail
(Function Code U523)**

ORGANIZATION

<u>Description of Service</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Warehousing Operations	24.3	30.4	33.5
All other items	<u>65.5</u>	<u>85.3</u>	<u>88.8</u>
TOTAL = U523	<u>89.8</u>	<u>115.7</u>	<u>122.3</u>

TABLE VIII(c)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
1. <u>Capital Investment</u>			
A. <u>Purchase of Hardware</u>	\$50.0	\$21.0	\$250.0
Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, WANG WP equipment and micro-computers and their associated workstations/terminals, printers and telecommunications modems.			
B. <u>Purchase of Software</u>	5.0	5.0	5.0
Purchase of software by the Mission to operate an existing or new automation equipment (hardware) such as CP/M, Multiplan, DBASE II and Microstat, LOTUS 1-2-3, etc.			
C. <u>Site and Facility</u>	-0-	-0-	-0-
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 and uninterruptible power sources.			
SUBTOTAL	<u>\$55.0</u>	<u>\$26.0</u>	<u>\$255.0</u>

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
2. <u>Personnel</u> Mission will provide requirements below for personnel involved in the information technology functions, such as systems development and operation, and the percentage of management and secretarial personnel also involved. Personnel that use systems will not be included.			
A. <u>Compensation, Benefits and Travel</u>	\$35.0	\$42.0	\$49.0
B. <u>Workyears</u>	(5.0)	(5.0)	(5.0)
<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)	-0-	-0-	-0-
B. <u>Space</u> Obligations for lease of space to house automation equipment, office space for personnel (direct-hire and contractor) involved in the information technology function (See 2A&B) including basic utilities and house keeping services.	-0-	-0-	-0-

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</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	\$10.0
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-
SUBTOTAL	<u>\$10.0</u>	<u>\$10.0</u>	<u>\$10.0</u>

4. Commercial Services
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-
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 and modems 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-
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-

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
C. (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.	\$20.0	\$22.0	\$24.0
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 systems.	30.0	30.0	30.0
E. <u>System Design and Engineering</u> (Do not complete - OMB requirement not applicable to AID.)	XXXX	XXXX	XXXX
F. <u>Studies and Other</u> Obligations for management and feasibility studies, requirement definitions, and commercial training.	-0-	-0-	-0-
SUBTOTAL	<u>\$50.0</u>	<u>\$52.0</u>	<u>\$54.0</u>
<hr/>			
5. TOTALS			
Total Obligations	\$150.0	\$130.0	\$368.0
Workyears (From item 2A)	(5.0)	(5.0)	(5.0)
<hr/>			
6. <u>Special Breakout</u>			
A. Amounts included in Mission allowances for existing systems. (Includes 2A, 3, and 4) (Services for equipment in place only.)	\$95.0	\$104.0	\$113.0
B. Amounts included in Mission allowances for new or expanded systems. (Includes 1, 2A, 3 and 4.) (Equipment and services for new efforts beginning during the fiscal year.)	55.0	26.0	255.0

PL 480 TITLE I/III

Narrative

After consultation with the Embassy, the Mission has decided to propose a Title I/III program for Fiscal Years 85 and 86. Our reasons for doing so are:

1. We anticipate a continued critical need for foreign exchange through the end of 86 and beyond,
2. Title I/III will provide an additional resource of sufficient magnitude and untied to political imperatives which could be used by AID and the Embassy as a basis for a policy dialogue on key macroeconomic issues facing the Agriculture and other important sectors, and
3. Title I/III could be a politically important demonstration of U.S. concern. The program would identify the U.S. with an effort to directly help a significant number of Filipinos.

Our pursuit of this effort will be conditioned on key considerations, some of which are listed below:

1. That we can come to an agreement with the GOP on the development intent of a Title I/III program. Although there will remain a continued need for the foreign exchange impact of this resource, we will not formally propose a program unless we can also propose a strong development framework for such an undertaking.
2. We see that framework and the proposed program growing out of a policy dialogue which will be the developmental centerpiece for this effort. The form of this dialogue will relate both to the self-help provision of the formally negotiated agreement and to the agreed uses of the peso generations which would flow from the Title I.

3. To the greatest extent possible, we shall seek to coordinate this policy effort with the IBRD's current set of policy initiatives under their agriculture structural adjustment program. To the extent that the IBRD covers the key policies in the agricultural sector we would expect to act in concert with them.

4. We feel strongly that enhanced policy performance is a key factor in helping the Philippines meet its development goals. To order Mission policy and priorities, a committee has been established to look at, (a) the major policy constraints facing the agriculture sector, (b) who is addressing these constraints, and (c) in what manner. Using such a matrix we will formulate the framework for our proposed dialogue.

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE XII

Country/Office PHILIPPINES

PL 480 TITLE I/III

Supply and Distribution
(000 Metric Ton)

<u>STOCK SITUATION</u>	<u>Est. CY 84</u>	<u>Est. CY 85</u>
Commodity - <u>Wheat</u>		
Beginning Stocks	91	91
Production	0	0
Imports	875	900
Concessional	0	0
Non-Concessional	875	900
Consumption	875	900
Ending Stocks	91	91

Comment: See attached Narrative.

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country Philippines

Sponsor's Name Catholic Relief Services (CRS)

A. Maternal and Child Health.....Total Recipients 620.0

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>620.0</u>	<u>CSM</u>	<u>13,540.8</u>	<u>4,495.5</u>
	<u>NFDM</u>	<u>13,540.8</u>	<u>1,489.5</u>
Total MCH		<u>27,081.6</u>	<u>5,985.0</u>

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

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

C. Other Child Feeding.....Total 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 _____

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country Philippines

Sponsor's Name Cooperative for American Relief Everywhere, Inc. (CARE)

A. Maternal and Child Health.....Total Recipients 125.0

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>125.0</u>	<u>NFDM</u>	<u>2,721.6</u>	<u>299.4</u>
Total MCH		<u>2,721.6</u>	<u>299.4</u>

B. School Feeding.....Total Recipients 451.0

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>293.2</u>	<u>SFF 127</u>	<u>2,854.3</u>	<u>1,053.2</u>
<u>157.8</u>	<u>SFW</u>	<u>1,536.2</u>	<u>416.3</u>
Total School Feeding		<u>4,390.5</u>	<u>1,469.5</u>

C. Other Child Feeding.....Total 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 _____