

# Annual Budget Submission

**FY 1987**

**SWAZILAND**



BEST AVAILABLE

**May 1985**

Agency for International Development  
Washington, D.C. 20523

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**UNITED STATES OF AMERICA**  
**AGENCY FOR INTERNATIONAL DEVELOPMENT**

U.S. AID MISSION TO SWAZILAND  
P.O. BOX 750, MBABANE, SWAZILAND  
TEL. 22286

May 17, 1985

Ms. Hariadene Johnson  
Director, Office of Development Planning  
Bureau for Africa  
Room 3931 NS  
Agency for International Development  
Washington, D.C. 20523

Dear Hariadene:

We have made a number of program decisions in the last several weeks which reflect our plans to conform to Bureau program management strategy outlined in STATE 141437 (LOU), substantially reduced (25% by FY 87, excluding IDI's) bilateral personnel ceilings, and the out-year program levels in STATE 127207 (LOU). (Since these levels are substantially lower than agreed in the CDSS review as recently as December 1984, we have had to modify our strategy to meet them.)

In view of the above, I thought it might be useful in your review of our ABS to have, in addition to the required tables-only presentation, a brief explanation for the program substance which the numbers reflect, and the underlying rationale for what we think is a very coherent country program strategy.

We now have significant and influential presence to the three areas most critical to progress in improving the lives of the poorer, mainly rural, segments of the Swazi population; agricultural production and income, basic education, and maternal and child/rural health. Included in Swaziland Manpower Development (645-0218) are two activities (development communications and training/utilization of traditional community and authority structures) which will be used, in addition to primary education, to reach the homestead and classroom levels with information and programs developed in the three main subject areas. Fundamental to this program structure, and aimed at developing Swazi capacity to plan and implement these and other programs now and in the future, is a relatively large training program, both U.S. and in-country. (This should not be mistaken for what we used to call a "basket" program. It is better focused in terms of priorities, better planned to expand institutional capacity and more rigorous in screening and selection procedures than any similar program in my experience.)

Taken together, the foregoing constitutes our core program. Although the projects comprising the program are funded from three appropriations, they are closely interrelated in concept, in their operation and in the way we manage them. The small size of Swaziland and an unusually high degree of coordination with other donors makes this type of program more feasible than it would be in larger countries.

The ABS tables reflect a major change in our programming approach for agricultural development in the sense that instead of doing a separate Production and Marketing Project we will redesign the Cropping Systems Research/Extension Project during FY 86 and incorporate into it production/marketing elements. This will enable us to pursue a flexible and cautious approach to production and marketing activities. (In Swaziland, as the CDSS indicated, these virtues are equivalent to prudence, especially in the agriculture sector.) The combined approach will also encourage greater integration and feedback between research and production. The new format does not imply any substantive change from the CDSS strategy, simply a somewhat different - and, I think, better - way of going about it. It is an approach I had thought about some time ago, but did not pursue for practical/procedural reasons. The recent review of the research project pointed up the need for an FY 86 redesign for Phase II; that, plus the attractiveness of a single management unit in agriculture, seemed to make the combined approach not only desirable but feasible.

The new (FY 85) Primary Health Care Project brings together into one project the major interrelated set of activities necessary for the GOS to achieve significant improvements in the highest priority MCH/FP problem areas. By FY 86, this will be our single bilateral health project, although it is carefully integrated with major activities carried out under Project Hope and CCCD, both centrally funded. I think it is probable that some activity in the health sector will be necessary beyond 1990, but it should be at a lower level since we are determined to see significant progress toward MCH objectives by then.

We have scheduled a bilateral population project to begin in FY 88. If the planned revitalization of the GOS interministerial population committee takes place, I am hopeful that an accelerated program of action will follow, and it is possible that the bilateral project could move up to FY 87. We will have a more definite position on this after the Regional Population Officer has been on the ground for a while.

Primary Teacher Training is just getting underway. It is not generously funded and, if successful, will warrant a Phase II effort. Additional EHR funding will therefore be needed for this purpose. The out-year levels also incorporate initial funding for a second phase of the Swaziland Manpower Development Project. The on-going project (645-0218) will be amended to include \$1,710,000 in ARDN funding (partly from deobs) for the Development Communications activity, which is aimed primarily at rural homesteads. HRD funding will be reduced accordingly. These changes have been incorporated into the ABS tables.

In keeping with the trend toward a more compact program and staff, we have decided not to proceed with an urban assessment planned for this summer, and the HIG projected in the CDSS is no longer under consideration. We also gave serious thought to eliminating the small enterprise/employment element of our program. Granted it is an additional area of program emphasis, but the need is clear, agency policy argues for it and there seems to be a good possibility of using relatively modest amounts of AID funds to leverage more substantial resources from other donors, e.g. IBRD and EEC. The Small Enterprise Project is scheduled for FY 86 obligation in the ABS tables, and is being designed to minimize Mission management requirements.

If all goes as planned, we will have four bilateral projects in our core program by FY 1987 (one in each sector plus Swaziland Manpower Development), plus modest efforts in population and small enterprise, both probably OPG's. This program should be manageable within the 5 USDH bilateral staff plus 2 IDI ceiling given us for FY 1987, although I acknowledge having the advantage of some "home-base" time (more than if there were a REDSO, I suspect) of regional personnel posted here.

My assessment is that Swaziland has a generally more than acceptable and improving policy environment and that the country's capacity for growth and development, with a significant assist from AID, is increasing rapidly. My staff shares this positive view, and we think we are being realistic. Given this positive outlook for real progress here, some of the recently announced country categories and program trends, ours included, were viewed with varying levels of curiosity and/or perplexity...but more of that later.

Sincerely,



Robert Huesmann  
Director

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

645 SWAZILAND

	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 CP ESTIMATE	FY 1987 AAPL	1988	PLANNING PERIOD			1991
						1989	1990		
AGRICULTURE, RURAL DEV. & NUTRITION									
TOTAL	1828	1985	1700	1300	2000	---	2000	2500	2000
GRANTS	1828	1985	1700	1300	2000	---	2000	2500	2000
LOANS	---	---	---	---	---	---	---	---	---
POPULATION									
TOTAL	---	---	---	---	---	1000	---	---	---
GRANTS	---	---	---	---	---	1000	---	---	---
LOANS	---	---	---	---	---	---	---	---	---
(CENT PROC COMMOD)						(---			
HEALTH									
TOTAL	---	2600	1000	900	1000	1000	---	2000	1000
GRANTS	---	2600	1000	900	1000	1000	---	2000	1000
LOANS	---	---	---	---	---	---	---	---	---
EDUCATION & HUMAN RESOURCES									
TOTAL	3862	3997	5000	4900	3500	4500	3500	2000	3500
GRANTS	3862	3997	5000	4900	3500	4500	3500	2000	3500
LOANS	---	---	---	---	---	---	---	---	---
SELECTED DEVELOPMENT ACTIVITIES									
TOTAL	---	---	---	600	---	---	1000	---	---
GRANTS	---	---	---	600	---	---	1000	---	---
LOANS	---	---	---	---	---	---	---	---	---
SUBTOTAL FUNCTIONAL ACCOUNTS									
TOTAL	5690	8582	7700	7700	6500	6500	6500	6500	6500
GRANTS	5690	8582	7700	7700	6500	6500	6500	6500	6500
(PLANNED DEOB/REOB:)		(1740)							
LOANS	---	---	---	---	---	---	---	---	---
INTERNATIONAL DISASTER ASSISTANCE									
TOTAL	160	---	---	---	---	---	---	---	---
GRANTS	160	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---
TOTAL DA ACCOUNTS									
TOTAL	5850	8582	7700	7700	6500	6500	6500	6500	6500
GRANTS	5850	8582	7700	7700	6500	6500	6500	6500	6500
(PLANNED DEOB/REOB:)		(1740)							
LOANS	---	---	---	---	---	---	---	---	---
ECONOMIC SUPPORT FUND									
TOTAL	---	---	---	---	---	---	---	---	---
GRANTS	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---
DA AND ESF TOTAL									
TOTAL	5850	8582	7700	7700	6500	6500	6500	6500	6500
GRANTS	5850	8582	7700	7700	6500	6500	6500	6500	6500
(PLANNED DEOB/REOB:)		(1740)							
LOANS	---	---	---	---	---	---	---	---	---
PL 480 (non-add)									
TITLE I									
TITLE III									
TITLE II									
HOUSING GUARANTIES									
TOTAL PERSONNEL									
USDH (Workyears)		12		12		11			
- (Regional)		(5)		(6)		(6)			
- (Bilateral)		(7)		(6)		(5)			
FNDH (Workyears)		7		7		7			
- (Regional)		(3)		(3)		(3)			
- (Bilateral)		(4)		(4)		(4)			

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

645 SWAZILAND

APPROPRIATION ACCOUNT PROJECT NO.	TITLE	L/G	FY 85 ESTIMATE	FY 86 ESTIMATE	FY 87 AAPL
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION					
6450212	CROPPING SYSTEMS RESEARCH AND EXTENSION TRAINING	G	1885	---	2000
6450213	SWINE PRODUCTION AND COOPERATIVE DEVELOPMENT (OPG)	G	100	---	---
6450218	SWAZILAND MANPOWER DEVELOPMENT	G	(410)	1300	---
	PDS REQUIREMENTS		---	(50)	(50)
	APPROPRIATION TOTALS		1985	1300	2000
	GRANTS		1985	1300	2000
	(PLANNED DEOB/REOB:)		(410)		
	LOANS		---	---	---
HEALTH					
6450215	HEALTH PLANNING AND MGMT (OPG)	G	(130)	---	---
6450220	PRIMARY HEALTH CARE (PLANNED DEOB/REOB:)	G	2600 (200)	900	1000
	PDS REQUIREMENTS		---	(20)	(80)
	APPROPRIATION TOTALS		2600	900	1000
	GRANTS		2600	900	1000
	(PLANNED DEOB/REOB:)		(330)		
	LOANS		---	---	---
EDUCATION AND HUMAN RESOURCES					
6450214	TEACHER TRAINING	G	997	1200	1600
6450218	SWAZILAND MANPOWER DEVELOPMENT (PLANNED DEOB/REOB:)	G	3000 (1000)	3700	1900
	APPROPRIATION TOTALS		3997	4900	3500
	GRANTS		3997	4900	3500
	(PLANNED DEOB/REOB:)		(1000)		
	LOANS		---	---	---
SELECTED DEVELOPMENT ACTIVITIES					
6450222	SMALL ENTERPRISE SUPPORT	G	---	600	---
	PDS REQUIREMENTS		---	(50)	(50)
	APPROPRIATION TOTALS		---	600	---
	GRANTS		---	600	---
	LOANS		---	---	---
	DEVELOPMENT ASSISTANCE TOTALS		8582	7700	6500
	GRANTS		8582	7700	6500
	(PLANNED DEOB/REOB:)		(1740)		
	LOANS		---	---	---



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 645 - SWAZILAND  
 FY 1987 ANNUAL BUDGET SUBMISSION  
 TABLE IV - PROJECT BUDGET DATA BUREAU FOR AFRICA

PROJECT NUMBER AND TITLE	OBLIG DATE	INIT FIN	TOTAL COST- AUTH PLAN	THRU FY84	PIPE LINE	ESTIMATED U.S. DOLLAR COST (\$000)	FY 1985	FY 1986	FY 1987	PC
							OBLIG- EXPEND- ATIONS	OBLIG- EXPEND- ATIONS	OBLIG- EXPEND- ATIONS	
EDUCATION AND HUMAN RESOURCES										
6450009	G	75	5364	5352	290		0	0	0	PC
PRIMARY CURRICULUM DEVELOPMENT										
6450069	G	78	7637	7637	2962		0	1015	0	PC
MANPOWER DEVELOPMENT AND TRAINING										
6450081	G	78	375	375	192		0	0	0	PC
UNIVERSITY COLLEGE OF SWAZILAND										
6450214	G	83	5595	1798	1589		997	1200	1901	PC
TEACHER TRAINING										
6450218	G	84	19630	17920	2085		3000	3700	1871	PC
SWAZILAND MANPOWER DEVELOPMENT										
(PLANNED DEOB/REOB:)										
6450226	G	84	85	85	85		0	100	5	PC
MANZINI INDUSTRIAL TRAINING CENTER (OPG)										
APPROPRIATION										
TOTAL										
GRANT										
(PLANNED DEOB/REOB:)										
LOAN										
SELECTED DEVELOPMENT ACTIVITIES										
6450222	G	86	600	600	0		0	600	120	PC
SMALL ENTERPRISE SUPPORT (PVO)										
APPROPRIATION										
TOTAL										
GRANT										
LOAN										

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645 - SWAZILAND  
FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA BUREAU FOR AFRICA

PROJECT NUMBER AND TITLE	OBLIG		ESTIMATED U.S. DOLLAR COST (\$000)		FY 1987 AAPL	PEACE CORPS
	DATE	INIT FIN	1984	1985		
	-TOTAL COST- AUTH PLAN	OBLIG THRU FY84	PIPE LINE ITEMS	EXPEND- ITURES	OBLIG- ITEMS	EXPEND- ITURES
SECURITY SUPPORTING ASSISTANCE						
6450062	HEALTH MANPOWER TRAINING	591	7	0	0	0
G	81 591					
6450068	RURAL DEV AREA INFRASTRUCTURE SUPPORT	2077	56	0	0	0
G	82 2077	2077	56	0	0	0
L	78 82 5400	5400	884	0	0	0
6450069	MANPOWER DEVELOPMENT AND TRAINING	1655	38	0	0	0
G	78 84 1655	1655	38	0	0	0
6450081	UNIVERSITY COLLEGE OF SWAZILAND	1684	56	0	0	0
G	78 80 1684	1684	56	0	0	0
APPROPRIATION						
TOTAL	11407	11407	1173	0	1173	0
GRANT	6007	6007	157	0	157	0
LOAN	5400	5400	884	0	884	0
COUNTRY TOTAL						
TOTAL	81131	86221	54446	20145	8582	9133
GRANT	71131	76221	44446	17820	8582	7949
(PLANNED DEOB/REOB:)				(1740)		
LOAN	10000	10000	10000	2325	0	1184
					7700	8877
					7700	8877
					0	0
					6500	6500

Country: Swaziland  
 TABLE A - PIPELINE/MORTGAGE ESTIMATES  
 FY 1984 - 1991  
 (\$000s)

Project No. & Title	Current Auth. LOP	Proposed Amended LOP	FY 84 Pipeline	FY 85 Pipeline	FY 86 Pipeline	FY 87 Pipeline	Mortgage-Remaining LOP Oblig. FY 86-Beyond	PACD
<b>DEVELOPMENT ASSISTANCE PROJECTS:</b>								
<b>1. ARDN</b>								
645-0068, RDA - Infrastructure Support (G)	3742	3332*	703	410	0	0	0	8/31/85
645-0068, RDA - Infrastructure Support (L)	4500	3459**	1441	1141	0	0	0	8/31/85
645-0212, Cropping Systems Research and Extension Training	12900	N/A	6672	6240	3183	2415	0	9/30/87***
645-0213, Swine Production and Cooperative Development (OPG)	483	N/A	217	112	0	0	0	6/30/86
645-0218, Swaziland Manpower Development	0	1710****	0	270	1216	1002	0	6/30/91
645-0224, Rural Reconstruction	1250	N/A	1250	683	0	0	0	12/31/86
<b>2. HEALTH</b>								
645-0087, Rural Water Borne Disease Control	3297	N/A	1077	296	0	0	0	9/30/86
645-0215, Health Planning & Mgmt.	996	1126	286	123	0	0	0	2/14/86
645-0220, Primary Health Care	0	N/A	0	2800	3150	2350	1000	12/31/90
<b>3. EHRD</b>								
645-0069, Manpower Devel. and Training	7637	7045*	2962	1644	592	0	0	6/30/86
645-0214, Teacher Training	5595	N/A	1589	1727	1026	1089	0	8/31/89
645-0218, Swaziland Manpower Development	19630	17920	2085	5312	7141	6446	6235	6/30/91
645-0226, Manzini Indust. Trng. Centre	85	N/A	85	5	0	0	0	9/30/86
<b>COUNTRY TOTALS</b>	<b>60215</b>	<b>18367</b>	<b>20763</b>	<b>16308</b>	<b>13302</b>	<b>7235</b>		

\* Mission proposes to Deob/Reob balance of pipeline in FY85

\*\* Mission plans to Deob balance of pipeline in FY85 for use by other AID programs

\*\*\* Based on recent evaluation, Mission intends to extend this Title XII research project

\*\*\*\* Mission intends to Amend Authorization in FY85

Country: Swaziland

TABLE B  
Overall Budget Analysis - Mortgage by FY as Percent of OYBs  
(\$000s)

	OYB Level	Mortgage as Percent of OYB
FY 85		
- (DA)	8582	2.0202
(PLANNED DEOB/REOB:)	(1740)	
- (ESF)	0	
FY 86		
- (DA)	7700	1.7861
- (ESF)	0	
FY 87		
- (DA)	6500	1.1158
- (ESF)	0	

try: Swaziland

FY 1987 ANNUAL BUDGET SUBMISSION  
NON-BILATERAL ASSISTANCE  
ACTIVITIES IN SWAZILAND

MAY 1985

ECT	PROJECT TITLE	DATE STARTED	TERMINAL DATE	AID/W OFFICE INVOLVED	ESTIMATED LOP FOR SWAZILAND ACTIVITY	PROGRAM PRIORITY	EST. AMOUNT OF MISSION TIME IN FY85 (PERSON WEEKS)
0421.45	Combating Childhood Communicable Diseases (CCCD)	6/84	4/88	AFR/RA	\$703000	HIGH	12
1018	Mass Media for Health Practices	3/84	8/85	ST/ED	(Ongoing tech. asst.)	HIGH	12
0955	Family Planning International Assistance Program	1980	1985	ST/POP	Not available, ongoing	HIGH	6
0433	AMDP-II (AFGRAD)	1982	Ongoing	AFR/RA	Not available	HIGH	4
0506	Small Project Asst. Prog. (SPA)	1983	1988	AFR/RA	\$120000	MEDIUM	4
0444	CIMMYT-Farming Systems Research	1982	1985	AFR/RA	(Ongoing T.A. and training)	HIGH	3
0215.45	SADCC-Technical Support	1984	1988	AFR/SA	\$1400000	MEDIUM	6
	Project HOPE Matching Grant	1985	1988	FVA/PVC	(Ongoing tech. asst.)	HIGH	8

ANNEX J  
OPERATING EXPENSE NARRATIVE

Section A - Management Improvements

USAID will be reducing the staff that manages our bilateral project portfolio. We will do this by consolidating program activities under fewer but more comprehensive projects and by giving increased responsibility to the contract teams implementing these projects. We will also increase use of FSN professional staff as USDH levels drop. USAID has reviewed the FAAS and has been able to transfer two FSN contract maintenance positions to the Embassy Administrative section in FY86. USAID has been given increased regional responsibilities, particularly in the Controller's office, which will be handled through maximum use of automation, and minimum staff.

Section B - Justification for Funding Changes

Increases in U100 function code reflect the almost fifty percent staff turnover in FY86 and the balance in FY87. The units of movements in the post assignment category are reflected in Table VIII.

Increases in the U300 function code are the result of an anticipated fifteen percent increase in salaries in FY86 and FY87, and the addition of a Regional Financial Analyst to the Controller staff.

Section C - Trust Funds

USAID currently has neither a PL480 program nor Commodity Import Program that would generate local currency, which could be used to establish a Trust Fund. The Government of Swaziland is short of cash and has been borrowing tremendous amounts to finance their recurrent budget. It is not realistic to expect the GOS to provide us with a Trust Fund to finance our operating expenses. We have been successful in getting the Government of Swaziland to finance the majority of local costs for AID projects as their twenty-five percent contribution. Asking them to pay for some of our operating costs would increase the likelihood that we would be requested to finance a larger share of the local costs of the AID projects, thus increasing our vulnerability to abuses.

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		890.9		890.9	
U.S. CITIZENS BASIC PAY	U101	110	637.6		637.6	11.6
PT/TEMP U.S. BASIC PAY	U102	112	17.1		17.1	1.6
DIFFERENTIAL PAY	U103	116	0.0		0.0	XXXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	0.5		0.5	XXXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	1.0		1.0	XXXXXXXX
EDUCATION ALLOWANCES	U106	126	23.0		23.0	15.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	45.8		45.8	XXXXXXXX
LIVING ALLOWANCES	U108	128				XXXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	27.0		27.0	XXXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	1.1		1.1	XXXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	15.0		15.0	3.0
POST ASSIGNMENT - FREIGHT	U112	22	54.0		54.0	3.0
HOME LEAVE - TRAVEL	U113	212	22.3		22.3	6.0
HOME LEAVE - FREIGHT	U114	22	10.0		10.0	6.0
EDUCATION TRAVEL	U115	215	3.0		3.0	1.0
R AND R TRAVEL	U116	215	28.5		28.5	6.0
OTHER CODE 215 TRAVEL	U117	215	5.0		5.0	4.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		81.5		81.5	
BASIC PAY	U201	114	47.1		47.1	6.2
OVERTIME, HOLIDAY PAY	U202	115	2.0		2.0	0.1
ALL OTHER CODE 11 - FN	U203	119	7.4		7.4	XXXXXXXX
ALL OTHER CODE 12 - FN	U204	129	25.0		25.0	XXXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13	0.0		0.0	XXXXXXXX
<u>CONTRACT PERSONNEL</u>	U300		56.6		56.6	
PASA TECHNICIANS	U301	258	0.0		0.0	0.0
U.S. PSC - SALARY/BENEFITS	U302	113	23.2		23.2	1.5
ALL OTHER U.S. PSC COSTS	U303	255	0.0		0.0	XXXXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	33.4		33.4	8.0
ALL OTHER F.N. PSC COSTS	U305	255	0.0		0.0	XXXXXXXX
MANPOWER CONTRACTS	U306	259	0.0		0.0	0.0
JCC COSTS PAID BY AID/W	U307	113	0.0		0.0	0.0
<u>HOUSING</u>	U400		165.6		165.6	
RESIDENTIAL RENT	U401	235	32.8		32.8	7.0
RESIDENTIAL UTILITIES	U402	235	23.4		23.4	XXXXXXXX
MAINTENANCE AND RENOVATION	U403	259	14.0		14.0	XXXXXXXX
QUARTERS ALLOWANCES	U404	127	0.0		0.0	0.0
RESIDENTIAL FURNITURE/EQUIP.	U405	311	60.0		60.0	XXXXXXXX
TRANS./FREIGHT - CODE 311	U406	22	10.0		10.0	XXXXXXXX
SECURITY GUARD SERVICES	U407	254	24.4		24.4	XXXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	0.0		0.0	XXXXXXXX
REPRESENTATION ALLOWANCES	U409	252	1.0		1.0	XXXXXXXX

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		383.4		383.4	
OFFICE RENT	U501	234	38.0		38.0	XXXXXXXX
OFFICE UTILITIES	U502	234	3.0		3.0	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	0.5		0.5	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	10.0		10.0	XXXXXXXX
VEHICLES	U505	312	0.0		0.0	XXXXXXXX
OTHER EQUIPMENT	U506	319	110.5		110.5	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	8.5		8.5	XXXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	10.4		10.4	XXXXXXXX
COMMUNICATIONS	U509	230	30.0		30.0	XXXXXXXX
SECURITY GUARD SERVICES	U510	254	0.0		0.0	XXXXXXXX
PRINTING	U511	24	0.5		0.5	XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	0.0		0.0	0.0
SITE VISITS-MISSION PERSONNEL	U513	210	40.0		40.0	31.0
SITE VISITS-AID/W PERSONNEL	U514	210	20.0		20.0	4.0
INFORMATION MEETINGS	U515	210	11.0		11.0	6.0
TRAINING ATTENDANCE	U516	210	10.0		10.0	5.0
CONFERENCE ATTENDANCE	U517	210	10.0		10.0	6.0
OTHER OPERATIONAL TRAVEL	U518	210	5.0		5.0	2.0
SUPPLIES AND MATERIALS	U519	26	20.0		20.0	XXXXXXXX
FAAS	U520	257	50.0		50.0	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	0.0		0.0	XXXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	0.0		0.0	XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	0.0		0.0	XXXXXXXX
ALL OTHER CODE 25	U524	259	6.0		6.0	XXXXXXXX
TOTAL O.E. BUDGET			1,578.0		1,578.0	XXXXXXXX
RECONCILIATION			778.0		778.0	XXXXXXXX
OPERATING BUDGET REQUIREMENTS			800.0		800.0	XXXXXXXX
636C REQUIREMENTS	U600	32				XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		800.0		800.0	XXXXXXXX

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

630.0  
E1.90 = \$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		1134.9		1134.9	
U.S. CITIZENS BASIC PAY	U101	110	756.3		756.3	
PT/TEMP U.S. BASIC PAY	U102	112	17.1		17.1	1.0
DIFFERENTIAL PAY	U103	116	0.0		0.0	XXXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	0.5		0.5	XXXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	0.0			XXXXXXXX
EDUCATION ALLOWANCES	U106	126	52.6		52.6	15.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	54.1		54.1	XXXXXXXX
LIVING ALLOWANCES	U108	128				XXXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	30.1		30.1	XXXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	7.7		7.7	XXXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	49.0		49.0	11.0
POST ASSIGNMENT - FREIGHT	U112	22	119.0		119.0	11.0
HOME LEAVE - TRAVEL	U113	212	0.0		0.0	0.0
HOME LEAVE - FREIGHT	U114	22	0.0		0.0	0.0
EDUCATION TRAVEL	U115	215	18.0		18.0	6.0
R AND R TRAVEL	U116	215	25.5		25.5	6.0
OTHER CODE 215 TRAVEL	U117	215	5.0		5.0	4.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		96.1		96.1	
BASIC PAY	U201	114	68.6		68.6	7.0
OVERTIME, HOLIDAY PAY	U202	115	2.0		2.0	
ALL OTHER CODE 11 - FN	U203	119	0.5		0.5	XXXXXXXX
ALL OTHER CODE 12 - FN	U204	129	25.0		25.0	XXXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13	0.0		0.0	XXXXXXXX
<u>CONTRACT PERSONNEL</u>	U300		68.9		68.9	
PASA TECHNICIANS	U301	258	0.0		0.0	
U.S. PSC - SALARY/BENEFITS	U302	113	24.3		24.3	1.5
ALL OTHER U.S. PSC COSTS	U303	255	0.0		0.0	XXXXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	44.6		44.6	10.0
ALL OTHER F.N. PSC COSTS	U305	255	0.0		0.0	XXXXXXXX
MANPOWER CONTRACTS	U306	259				
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400		155.5		155.5	
RESIDENTIAL RENT	U401	235	35.2		35.2	7.0
RESIDENTIAL UTILITIES	U402	235	26.0		26.0	XXXXXXXX
MAINTENANCE AND RENOVATION	U403	259	19.7		19.7	XXXXXXXX
QUARTERS ALLOWANCES	U404	127	0.0		0.0	
RESIDENTIAL FURNITURE/EQUIP.	U405	311	40.0		40.0	XXXXXXXX
TRANS./FREIGHT - CODE 311	U406	22	5.0		5.0	XXXXXXXX
SECURITY GUARD SERVICES	U407	254	28.1		28.1	XXXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	0.0		0.0	XXXXXXXX
REPRESENTATION ALLOWANCES	U409	252	1.5		1.5	XXXXXXXX

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		362.7		362.7	
OFFICE RENT	U501	234	70.0		70.0	XXXXXXXX
OFFICE UTILITIES	U502	234	3.5		3.5	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	1.0		1.0	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	10.0		10.0	XXXXXXXX
VEHICLES	U505	312	9.0		9.0	XXXXXXXX
OTHER EQUIPMENT	U506	319	15.5		15.5	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	1.5		1.5	XXXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	30.3		30.3	XXXXXXXX
COMMUNICATIONS	U509	230	38.3		38.3	XXXXXXXX
SECURITY GUARD SERVICES	U510	254	0.0		0.0	XXXXXXXX
PRINTING	U511	24	0.5		0.5	XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	0.0		0.0	
SITE VISITS-MISSION PERSONNEL	U513	210	52.1		52.1	40.0
SITE VISITS-AID/W PERSONNEL	U514	210	10.0		10.0	2.0
INFORMATION MEETINGS	U515	210	10.0		10.0	7.0
TRAINING ATTENDANCE	U516	210	10.0		10.0	8.0
CONFERENCE ATTENDANCE	U517	210	10.0		10.0	7.0
OTHER OPERATIONAL TRAVEL	U518	210	5.0		5.0	2.0
SUPPLIES AND MATERIALS	U519	26	20.0		20.0	XXXXXXXX
FAAS	U520	257	60.0		60.0	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	0.0		0.0	XXXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	0.0		0.0	XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	0.0		0.0	XXXXXXXX
ALL OTHER CODE 25	U524	259	6.0		6.0	XXXXXXXX
TOTAL O.E. BUDGET			1818.1		1818.1	XXXXXXXX
RECONCILLATION			918.1		918.1	XXXXXXXX
OPERATING BUDGET REQUIREMENTS						XXXXXXXX
636C REQUIREMENTS	U600	32				XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		900.0		900.0	XXXXXXXX

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

710.0  
 E1.90=\$1.00

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

15%  
10%

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII - FY 1987

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		1043.9		1043.9	
U.S. CITIZENS BASIC PAY	U101	110	679.1		679.1	13.0
PT/TEMP U.S. BASIC PAY	U102	112	17.1		17.1	1.0
DIFFERENTIAL PAY	U103	116	0.0		0.0	XXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	0.5		0.5	XXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	0.0		0.0	XXXXXXX
EDUCATION ALLOWANCES	U106	126	20.0		20.0	15.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	45.8		45.8	XXXXXXX
LIVING ALLOWANCES	U108	128				XXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	27.0		27.0	XXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	4.4		4.4	XXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	70.0		70.0	14.0
POST ASSIGNMENT - FREIGHT	U112	22	127.0		127.0	
HOME LEAVE - TRAVEL	U113	212	5.0		5.0	1.0
HOME LEAVE - FREIGHT	U114	22	10.0		10.0	1.0
EDUCATION TRAVEL	U115	215	9.0		9.0	3.0
R AND R TRAVEL	U116	215	24.0		24.0	5.0
OTHER CODE 215 TRAVEL	U117	215	5.0		5.0	4.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		106.4		106.4	
BASIC PAY	U201	114	78.8		78.8	7.0
OVERTIME, HOLIDAY PAY	U202	115	2.1		2.1	
ALL OTHER CODE 11 - FN	U203	119	0.5		0.5	XXXXXXX
ALL OTHER CODE 12 - FN	U204	129	25.0		25.0	XXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13	0.0		0.0	XXXXXXX
<u>CONTRACT PERSONNEL</u>	U300		76.7		76.7	
PASA TECHNICIANS	U301	258	0.0		0.0	0.0
U.S. PSC - SALARY/BENEFITS	U302	113	25.4		25.4	1.5
ALL OTHER U.S. PSC COSTS	U303	255	0.0		0.0	XXXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	51.3		51.3	10.0
ALL OTHER F.N. PSC COSTS	U305	255	0.0		0.0	XXXXXXX
MANPOWER CONTRACTS	U306	259	0.0		0.0	0.0
JCC COSTS PAID BY AID/W	U307	113	0.0		0.0	0.0
<u>HOUSING</u>	U400		188.3		188.3	
RESIDENTIAL RENT	U401	235	37.9		37.9	7.0
RESIDENTIAL UTILITIES	U402	235	28.6		28.6	XXXXXXX
MAINTENANCE AND RENOVATION	U403	259	20.4		20.4	XXXXXXX
QUARTERS ALLOWANCES	U404	127	0.0		0.0	0.0
RESIDENTIAL FURNITURE/EQUIP.	U405	311	60.0		60.0	XXXXXXX
TRANS./FREIGHT - CODE 311	U406	22	10.0		10.0	XXXXXXX
SECURITY GUARD SERVICES	U407	254	29.4		29.4	XXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	0.0		0.0	XXXXXXX
REPRESENTATION ALLOWANCES	U409	252	2.0		2.0	XXXXXXX

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		414.2		414.2	
OFFICE RENT	U501	234	70.0		70.0	XXXXXXXX
OFFICE UTILITIES	U502	234	4.0		4.0	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	1.0		1.0	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	10.0		10.0	XXXXXXXX
VEHICLES	U505	312	9.0		9.0	XXXXXXXX
OTHER EQUIPMENT	U506	319	30.5		30.5	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	0.0		0.0	XXXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	30.3		30.3	XXXXXXXX
COMMUNICATIONS	U509	230	44.0		44.0	XXXXXXXX
SECURITY GUARD SERVICES	U510	254	0.0		0.0	XXXXXXXX
PRINTING	U511	24	0.5		0.5	XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	0.0		0.0	0.0
SITE VISITS-MISSION PERSONNEL	U513	210	72.9		72.9	60.0
SITE VISITS-AID/W PERSONNEL	U514	210	10.0		10.0	2.0
INFORMATION MEETINGS	U515	210	12.0		12.0	7.0
TRAINING ATTENDANCE	U516	210	12.0		12.0	8.0
CONFERENCE ATTENDANCE	U517	210	12.0		12.0	7.0
OTHER OPERATIONAL TRAVEL	U518	210	5.0		5.0	2.0
SUPPLIES AND MATERIALS	U519	26	25.0		25.0	XXXXXXXX
FAAS	U520	257	60.0		60.0	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	0.0		0.0	XXXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	0.0		0.0	XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	0.0		0.0	XXXXXXXX
ALL OTHER CODE 25	U524	259	6.0		6.0	XXXXXXXX
TOTAL O.E. BUDGET			1,829.5		1,829.5	XXXXXXXX
RECONCILIATION			829.5		829.5	XXXXXXXX
OPERATING BUDGET REQUIREMENTS			1,000.0		1,000.0	XXXXXXXX
636C REQUIREMENTS	U600	32				XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		1,000.0		1,000.0	XXXXXXXX

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

820.0  
E1.90 = \$1.00

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

15%  
10%

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

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	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Job Title/Position Description</u>			
Secretary	12.0	12.0	12.0
Temporary Secretary	6.0	6.0	6.0

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII(b) - All Other Code 25 Detail

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	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Description of Service</u>			
Commercial Computer Training	2.0	2.0	2.0
Miscellaneous Contract Services	4.0	4.0	4.0

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FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII[d] - Information on U.S. Direct Hire Staffing

CORRECTED COPY

Posno.	Position Title	Program Management Responsibility	FY	FY	FY
			1985	1986	1987
0005	Mission Director		1.0	1.0	1.0
0011	Deputy Director		1.0	1.0	
0022	Executive Assistant		0.5		
0038	Project Development Program Officer		1.0	1.0	1.0
0040	Assistant Program Officer Project Development		1.0	0.8 0.2	1.0
0052	Agriculture Development Officer		1.0	1.0	1.0
0060	Project Manager General Development Officer		1.0	1.0	0.7 0.3
<u>Regional</u>					
0026	Legal Advisor		1.0	1.0	1.0
0042	Program Economist		1.0	1.0	1.0
0090	Health Development/Population Officer		1.0	1.0	1.0
0095	Assistant Population Officer Contract Officer			0.7 1.0	1.0 1.0
0070	Controller		1.0	1.0	1.0
	Total		<u>10.5</u>	<u>11.7</u>	<u>11.0</u>

NOTE: Direct Hire workyear totals shown in TABLE VIII[d] must agree with workyear levels authorized by the Africa Bureau for USDH excluding IDIs in training status covered under Table VIII[e].

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII[e] - Information on IDI Staffing

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<u>BS</u> <u>Code</u>	<u>Title</u>	<u>FY</u> <u>1985</u>	<u>FY</u> <u>1986</u>	<u>FY</u> <u>1987</u>
50	Health /Population	1.0	1.0	
60	Human Resources			1.0
94	Project Development	0.1	1.0	0.4
94	Project Development			0.6
	Total	<u>1.1</u>	<u>2.0</u>	<u>2.0</u>

NOTE: IDI workyear totals shown in TABLE VIII[e] must agree with workyear levels authorized by the Africa Bureau for IDIs.

## ANNEX J

FY 1987 ANNUAL BUDGET SUBMISSION  
 TABLE VIII[f] - Information on Foreign & Third Country National Staffing

<u>FSN/TCN</u>	<u>Descriptive Job Title</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
	<u>USAID</u>			
FSN	Training Officer	1.0	1.0	1.0
FSN	C & R Supervisor	1.0	1.0	1.0
FSN	Secretary	1.0	1.0	1.0
TCN	Administrative Officer	0.3	1.0	1.0
	<u>Regional</u>			
TCN	Assistant Controller	1.0	1.0	1.0
FSN	Accountant	1.0	1.0	1.0
FSN	Voucher Examiner	1.0	1.0	1.0
	<u>Total</u>	<u>6.3</u>	<u>7.0</u>	<u>7.0</u>

NOTE: Foreign National, including TCNs, direct hire workyear totals shown in TABLE VIII[f] must agree with workyear levels authorized by the Africa Bureau.

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII[g] - Information on Part-Time Staffing

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<u>US/ FSN/TCN</u>	<u>Descriptive Job Title</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
US	Exec Assistant (Pos No 0123)	1.0	1.0	1.0

NOTE: U.S. and Foreign National, including TCNs, direct hire workyear totals shown in TABLE VIII[g] must agree with workyear levels authorized by the Africa Bureau for Part-time.

ANNEX J  
INFORMATION TECHNOLOGY NARRATIVE

USAID currently uses its four Wang Personal Computers for:

- Word Processing
- Spreadsheets
- Mission Accounting
- Budgeting
- Participant Tracking
- Automated Tickler Systems
- Statistical Analysis/Modelling
- Maintaining Economic Data

USAID has received approval from the Office of Financial Management to install a Wang VS computer to operate MACS. This has been budgeted for in this year's budget in addition to two additional Wang PC workstations. After the addition of these workstations, USAID plans to use our equipment for the following applications:

- MACS
- DATEL
- Property/Personnel Lists
- Project Management and Monitoring
- Access to Data Bases
- Automate Project and Administrative Document Preparation and Filing

USAID's highest priority information processing needs are to get MACS operational and automate repetitive tasks such as the property management system.

USAID has assigned responsibility for the operation of our current equipment to the individual offices where they are located. Overall responsibility for automation is managed by an Automation Committee headed by the Deputy Director. When the Wang VS is installed, USAID will hire a full-time systems administrator to manage the system on a day-to-day basis.

USAID has requested IRM to locate some training programs on video tape so that we may conduct training sessions in the Mission without having to send personnel to other sites. We are fortunate to have someone locally who can give instruction in Word Processing. The systems administrator will also be given some specific programming requirements by USAID management.

USAID has the capability to do telecommunications with other Missions and AID/Washington. We plan to develop this ability in order to quickly give other AID offices the information they require using telecommunications. We also look forward to working with IRM and other AID offices in exploiting automation to improve the management of our projects.

The automation requirements were just reviewed by IRM in March, and we would expect that at some time in the future an IRM person would again evaluate our effectiveness. USAID does not have the staff with the required skills to do this evaluation.

USAID's planned acquisition of automation equipment for the FY85-FY89 period is:

	FY85	FY86	FY87	FY88	FY89
Wang PC Workstations	2				
Wang VS Workstations	4				
Portable Computer Workstations		2			
Users per Workstations	3.4	3.0	3.0	3.0	3.0

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>
<u>1. Capital Investment</u>			
<u>A. 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.	PC 15.5 VS 92.0	15.5	-
<u>B. 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.	PC 1.4 VS 4.0	1.4	-
<u>C. 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.	VS 5.0	-	-
SUBTOTAL		<u>117.9</u>	<u>16.9</u>
		<u>-</u>	<u>-</u>

ANNEX J (Continued)

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
<b>2. <u>Personnel</u></b>			
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:		0.4	0.4
Systems Operation:	0.2	0.4	0.4
Programming and Systems Development:		0.2	0.2
Clerical Support: (Personnel that use systems will not be included)			
<b>A. <u>Total Compensation, Benefits and Travel</u></b>	<b>3.0</b>	<b>8.0</b>	<b>9.0</b>
<b>B. <u>Total Workyears</u></b>	<b>( 0.2)</b>	<b>( 1.0)</b>	<b>( 1.0)</b>

**3. Equipment Rental, Space and Other Operating Costs**

<b>A. <u>Lease of Equipment</u></b>	-	-	
Obligations for lease and maintenance of non-government owned equipment (rented equipment) and software furnished as a part of the rental contract.			
<b>B. <u>Space</u></b>	-	-	
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.			

ANNEX J (Continued)

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
C. <u>Supplies and Other</u> Obligations for supplies and software rental (not included in a rental contract for equipment)	2.0	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.	1.0	2.0	2.0
SUBTOTAL	3.0	12.0	12.0

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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.

0.5      2.0      2.0

ANNEX J (Continued)

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>			
<u>(1) 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).			
<u>(2) Maintenance</u>	2.5	24.3	24.3
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>	XXXX	XXXX	XXXX
(Do not complete - OMB requirement not applicable to AID.)			
<u>F. Studies and Other</u>	1.0	1.0	1.0
Obligations for management and feasibility studies, requirement definitions, and commercial training.			
SUBTOTAL	<u>4.0</u>	<u>27.3</u>	<u>27.3</u>
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5. TOTALS			
Total Obligations	<u>127.9</u>	<u>64.2</u>	<u>48.3</u>
Workyears (From item 2A)	<u>( 0.2 )</u>	<u>( 1.0 )</u>	<u>( 1.0 )</u>

ANNEX J (Continued)

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>	6.5	6.5	6.5
A. Amounts included in Mission allowances for existing systems. (Includes 2A, 3, and 4) (Services for equipment in place only.)			
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.)	121.4	57.7	41.8