

# **Annual Budget Submission**

**FY 1987**

**DJIBOUTI**

BEST AVAILABLE



**May 1985**

Agency for International Development  
Washington, D.C. 20523

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

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

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

**DJIBOUTI**  
**FY 1987 ABS**  
**AFR/EA**

**CONTENTS:**

|  |    |
|--|----|
| Action Plan                                      | 1  |
| Evaluation Plan                                  | 5  |
| Table I - Long Range Plan                        | 6  |
| Table III - Project Obligations by Appropriation | 7  |
| Table IV - Project Budget Data                   | 8  |
| Pipeline/Mortgage                                | 10 |
| PDS/PMR  | 12 |
| New Projects/PP Amendments                       | 13 |
| Table VIII - Operating Expenses Budget           | 14 |
| ANNEX J: Operating Expense Narrative             | 21 |
| Information Technology Budget                    | 22 |
| Staffing tables                                  | 28 |
| Supplement:                                      |    |
| Table VIII (sup) - OE Budget for 2-man post      | 32 |

**DJBABSTP**

AID REPRESENTATIVE/DJIBOUTI  
FY 1987 ABS ACTION PLAN

In light of the O.E. budget crisis and attendant management load factors, a major consideration impinging upon the future of the USAID program in Djibouti involves the question of whether some form of non-project assistance (NPA) might absorb a significant amount of future funding resources programmed for Djibouti. A NPA assessment team, made up of AID/W and REDSO/ESA members, will assess the feasibility of such programming during June 1985. The results of this assessment will be transmitted by cable to AID/W in the form of an addendum to this Action Plan.

The USAID program in Djibouti was originally conceived and initially implemented primarily as a politically motivated one, apparently with only limited attention given to program efficacy from the developmental and/or cost-effectiveness points-of-view.

During the past year, USAID/Djibouti has concentrated on program evaluation and re-orientation, as necessary, to bring about a higher degree of cost-effectiveness while establishing an appropriate balance between developmental and political objectives. Considerable progress has been made in this respect. However, the program is still evolutionary in character with its various project elements, likewise, subject to further change and/or eventual elimination. There has been no appropriate opportunity as yet to exercise DEOB-REOB authority.

The most readily apparent lesson learned the past year has been that, regardless of the implementation modality the various individual program elements might take, the continued presence of an appropriately staffed (2 USDH) USAID office in Djibouti is (will be) necessary both to achieve political objectives and to maintain program quality. If the quality of developmental impact and cost-effectiveness are to be maintained, the program will demand steady and recurrent oversight attention, whether individual program elements are implemented directly as USAID projects, or by means of an acceptable non-project vehicle.

While the latter modality might alleviate, in some ways, the direct implementation burden, responsible USAID monitoring oversight would still be needed to maximize the impact of the USG financial contribution, by strengthening the relatively shallow management inputs that can be expected from the GROD and/or other participating entities. In any case, the continuing physical presence of the USAID office would be necessary, not only for sound program management, but also to enhance the political impact of USG assistance to Djibouti.

The collaborative nature of the USAID program in Djibouti should be noted. One of the main points of our strategy has been, and is, to emphasize collaboration with other donors. During the past year, substantive progress has been made in this respect.

#### FISHERIES DEVELOPMENT

This initiative is entering its second phase. While fisheries might be considered as one of Djibouti's few natural resources, it has yet to be demonstrated to what extent that resource can be economically exploited. The first phase of the project laid the institutional groundwork for developing the fisheries sector. It remains for the second phase to establish whether or not that sector's growth potential can be readily realized, including determination of the extent to which commercial advantage can be gained from Djibouti's fisheries resources within acceptable economic and environmental limitations. For phase II to achieve satisfactory results, the GROD fisheries services will need to coordinate expatriate assistance from various sources. An additional \$300,000 in FY 1986, within the original LOP and scope, has been requested as project is under-funded. In addition, an evaluation of the project is planned early FY 1987.

#### ENERGY INITIATIVES

To date, this project has concentrated mainly on exploring a variety of renewable energy and energy conservation techniques, secondary to the construction of a building destined to house the energy offices of the GROD's S&T agency. It remains to be seen to what extent any of the incipient energy initiatives and the GROD energy institution can (and will) contribute to Djibouti's economic and social well-being. Future project directions through LOP, based upon a recent project evaluation, will be oriented to that goal. In the meantime, the GROD has given priority to continuation of this program and, such support, will be given attention during the NPA assessment.

#### HUMAN RESOURCES DEVELOPMENT

This project, implemented by a PVO, is entering its second phase subsequent to a comprehensive evaluation and redesign effort. The project has considerable potential for assisting Djibouti to meet its manpower development needs. The first phase, while contributing somewhat to institutional development within the GROD's Ministry of Labor, fell clearly short of achieving any significant economic development goals. The second phase is designed to provide a development impact intrinsically lacking in phase I. Appropriate USAID guidance, including a project evaluation in the summer of 1986 to determine whether or not to continue the project into FY 1987, will be necessary to assure satisfactory results from this project. A Development Management Training (DMT) element is proposed for the project in FY 1985 and through the three subsequent fiscal years at a level of \$200,000 annually.

#### HOUSING/URBAN DEVELOPMENT

This project jointly financed between AID and IBRD with ancillary inputs from the French Caisse Centrale, is scheduled for initiation in the near future. It should have an important beneficial effect on the local development scene and a large segment of the Djiboutian population. Although IBRD will be primarily responsible for project implementation, it is apparent early on that, without significant monitoring and collaborative inputs from AID, this project's effectiveness will likely fall short of its full potential. In any case, implementation has, to present, been slow getting started.

#### PRIMARY HEALTH CARE

CRS is currently phasing out its present OPG and Food Delivery program and, in so doing, its presence in Djibouti. Continuation of a USG-sponsored Primary Health Care (PHC) activity in Djibouti, in lieu of the present CRS program, was contemplated with concentration on child survival (CSAP) objectives. A proposal addressing such objectives through a contemplated grant to UNICEF, and in collaboration with PRITECH, was recently disapproved. This activity is a high GROD priority and it is planned to study the possibility of funding the program with NPA-generated counterpart funds.

#### AMDP

USAID/Djibouti's training program has made significant strides during the past year with more training arranged and/or executed in the last eighteen months than during the entire past history of the USAID program in Djibouti. The GROD has responded enthusiastically to training opportunities offered, both for in-country seminars and for off-shore training. Training needs and opportunities surpass AMDP funding availability. In FY 1985 USAID has request an additional \$300,000 be allocated from its ESF allotment to AMDP to meet this urgent development need. Similarly, \$300,000 has been budgeted for the subsequent three fiscal years to supplement the regular AMDP allotment to Djibouti.

#### WORK-YEAR AUTHORIZATIONS

USAID/Djibouti does not dispute the goal of reducing, eventually, the AID staff in Djibouti in accordance with program management demands, but to start that process before FY 1987 will obviate the effective implementation of the present project portfolio and the laying of a good foundation for transition to the future program. The already heavy USAID/Djibouti workload will, doubtlessly, increase during, at least, the coming year, not decrease. The implementation of the present portfolio remains, regardless of any future program configuration (first PACD not reached until 1987); and the burden of developing and instituting the future NPA program will add a new dimension distracting to the effective implementation of the present program. As a minimum, it will intensify considerably our near-term dialogue with the GROD. It should, also, be taken into account that the eventual reduction from two USDH to one will radically change daily working procedures, including the bringing to a complete halt all AID administration during periods of absence of the sole remaining USDH. The local staff will be essentially ineffective without AID supervision. Neither REDSO nor the Embassy will likely be in a position to fill effectively the needed management role during the coming near-term period of intense demands on the implementation of the present portfolio and development/design of a new NPA program.

603 - DJIBOUTI

EVALUATION PLAN

| <u>PROJECT TITLE (NUMBER)</u>                 | <u>QUARTER<br/>PERFORM</u> | <u>QUARTER<br/>SUMMIT</u> | <u>DESCRIPTION</u>  |
|---|----------------------------|---------------------------|---|
| FISHERIES DEVELOPMENT, II<br>(603-0015)       | 87/1                       | 87/2                      | \$40,000 from project funds; REDSO/ESA evaluation team leader required for 3 PW. Purpose: mid-project evaluation.   |
| HUMAN RESOURCES DEVELOPMENT, II<br>(603-0017) | 86/4                       | 87/1                      | \$40,000 from PDS funds; REDSO/ESA evaluation team leader required for 3 PW. Purpose: mid-project evaluation to determine if objectives are being met and approve continuation of the activity. |

FY 1987 ANNUAL BUDGET SUBMISSION  
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)  
 Country DJIBOUTI (603)

|                        | FY 1984<br>ACTUAL | FY 1985<br>ESTIMATE | --FY 1986--<br>CP ESTIMATE | FY 1987--<br>AAPL | ---PLANNING PERIOD----- |      |      |      |      |
|------------------------|-------------------|---------------------|----------------------------|-------------------|-------------------------|------|------|------|------|
|                        |                   |                     |                            |                   | 1988                    | 1989 | 1990 | 1991 |      |
| -----                  |                   |                     |                            |                   |                         |      |      |      |      |
| ECONOMIC SUPPORT FUNDS |                   |                     |                            |                   |                         |      |      |      |      |
| TOTAL                  | 3000              | 3500                | 5000                       | 5000              | 3500                    | 3500 | 3500 | 3500 | 3500 |
| GRANTS                 | 3000              | 3500                | 5000                       | 5000              | 3500                    | 3500 | 3500 | 3500 | 3500 |
| LOANS                  | ---               | ---                 | ---                        | ---               | ---                     | ---  | ---  | ---  | ---  |
| -----                  |                   |                     |                            |                   |                         |      |      |      |      |
| DA AND ESF TOTAL       |                   |                     |                            |                   |                         |      |      |      |      |
| TOTAL                  | 3000              | 3500                | 5000                       | 5000              | 3500                    | 3500 | 3500 | 3500 | 3500 |
| GRANTS                 | 3000              | 3500                | 5000                       | 5000              | 3500                    | 3500 | 3500 | 3500 | 3500 |
| LOANS                  | ---               | ---                 | ---                        | ---               | ---                     | ---  | ---  | ---  | ---  |
| -----                  |                   |                     |                            |                   |                         |      |      |      |      |
| PL480                  |                   |                     |                            |                   |                         |      |      |      |      |
| TITLE I                | ---               | ---                 | ---                        | ---               | ---                     | ---  | ---  | ---  | ---  |
| TITLE II               | 1,318             | 744                 | 1,680                      | ---               | ---                     | ---  | ---  | ---  | ---  |

FY 1987 ANNUAL BUDGET SUBMISSION  
 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION (\$000)  
 Country: DJIBOUTI - 603

| APPROPRIATION ACCOUNT |                                 |        | FY 85    | FY 86    | FY 87 |
|-----------------------|---------------------------------|--------|----------|----------|-------|
| PROJECT No.           | TITLE                           | L/G    | ESTIMATE | ESTIMATE | AAPL  |
| ECONOMIC SUPPORT FUND |                                 |        |          |          |       |
| 603-0015              | FISHERIES DEVELOPMENT, II       | G      | 1100     | 1200     | ----  |
| 603-0017              | HUMAN RESOURCES DEVELOPMENT, II | G      | 1200     | 1200     | 1400  |
| 603-0020              | HOUSING AND URBAN DEVELOPMENT   | G      | 900      | 800      | 800   |
| -----                 | AMDP II                         | G      | 300      | 300      | 300   |
| -----                 | NON-PROJECT ASSISTANCE          | G      | ---      | 1500     | 1000  |
| APPROPRIATION         |                                 | TOTALS | 3500     | 5000     | 3500  |
|                       |                                 | GRANT  | 3500     | 5000     | 3500  |
|                       |                                 | LOANS  | ---      | ---      | ----  |
| DA AND ESF ACCOUNT    |                                 | TOTALS | 3500     | 5000     | 3500  |
|                       |                                 | GRANT  | 3500     | 5000     | 3500  |
|                       |                                 | LOANS  | ---      | ---      | ----  |





PIPELINE/ MORTGAGE ESTIMATES  
FY 1984 - 1991

Country: DJIBOUTI - 603

-----  
(\$000s)

| Project No. & Title                         | Current Auth. LOP | Proposed a/ Amended LOP | FY 84 Pipeline | FY 85 Pipeline | FY 86 Pipeline | FY 87 Pipeline | Mortgage Remaining LOP Obligas. FY 88-beyond | PACD b/  |
|---|-------------------|-------------------------|----------------|----------------|----------------|----------------|--|----------|
| <b>A. DA Projects</b>                       |                   |                         |                |                |                |                |  |          |
| -----                                       |                   |                         |                |                |                |                |  |          |
| ARDN  |                   |                         |                |                |                |                |  |          |
| 603-0001 Water Resources and Soils Analysis | 542               | -                       | 1              | -              | -              | -              | -  | 6/30/83  |
| 603-0003 Fisheries Dev., I                  | 978               | -                       | 46             | -              | -              | -              | -  | 8/31/84  |
| EHR   |                   |                         |                |                |                |                |  |          |
| 603-0006 Human Resources Development, I     | 2800              | -                       | 515            | -              | -              | -              | -  | 8/13/85  |
| <b>B. ESF Projects</b>                      |                   |                         |                |                |                |                |  |          |
| -----                                       |                   |                         |                |                |                |                |  |          |
| 1. 603-0003 Fisheries Development, I        | 1200              | -                       | 357            | -              | -              | -              | -  | 8/31/84  |
| 2. 603-0013 Energy Initiatives              | 4000              | -                       | 2648           | 1448           | 448            | -              | -  | 3/31/87  |
| 3. 603-0014 F&N Grant                       | 986               | -                       | 296            | -              | -              | -              | -  | 8/31/85  |
| 4. 603-0015 Fisheries Development, II       | 2998              | 302 (FY86)              | 2984           | 2184           | 1486           | -              | -  | 9/30/88  |
| 5. 603-0017 Human Resources Development, II | 4000              | 800 (FY85-87)           | 4000           | 3800           | 2800           | 1800           | 500  | 9/24/89  |
| 6. 603-0020 HUD                             | 5500              | -                       | 5500           | 4500           | 3000           | 1500           | 1700   | 12/31/89 |
| 7. ----- AMDP II                            | --                | 1200 (FY85-88)          | -              | 1000           | 700            | 300            | -  | 9/30/88  |
| 8. ----- NPA                                | --                | 7000 (FY86-89)          | -              | -              | 5500           | 4500           | 4500   | --       |

## Overall Budget Analysis - Mortgage by FY as Percent of OYBs

|       | OYB Level | Mortgage as Percent of OYB |        |
|-------|-----------|----------------------------|--------|
| FY 85 | 3500      | 12,932                     |        |
| (DA)  | ( - )     | 3,500                      | = 370% |
| (ESF) | (3500 )   |                            |        |
| FY 86 | 5000      | 13,934                     |        |
| (DA)  | ( - )     | 5000                       | = 275% |
| (ESF) | (5000 )   |                            |        |
| FY 87 | 3500      | 8100                       |        |
| (DA)  | ( - )     | 3500                       | = 231% |
| (ESF) | (3500 )   |                            |        |

11.

NON-BILATERAL ACTIVITIES

DJIBOUTI - 603

NONE

PDS/PMR ACTIVITIES  
( \$000 )

DJIBOUTI - 603

\$40,000 from Education account is requested in FY 1986 to finance a substantive evaluation of the Human Resources Development, II (603-0017) OPG being implemented by IHAP.

NEW PROJECTS AND PP AMENDMENTS

DJIBOUTI - 603

Djibouti 1116 summarizes exchanges of cable concerning the formation of an AFR/REDSO team this summer to study possibility of a non-project assistance mode in Djibouti. It is anticipated the team will prepare narrative by July 1985 which will be suitable as an addendum FY 1987 ABS.

Djibouti 0984 and 1111 are basis for request to allocate \$300,000 annually from USAID's ESP allotment to the AMDP-II program. Training is of the highest developmental priority in Djibouti and regular AMDP-II allotments are insufficient to meet either the demand or needs.

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII - FY 1985

14

| <u>EXPENSE CATEGORY</u>             | <u>FUNC. CODE</u> | <u>OBJECT CLASS</u> | <u>DOLLARS</u> | <u>TRUST FUNDS</u> | <u>TOTAL</u> | <u>UNITS</u> |
|-------------------------------------|-------------------|---------------------|----------------|--------------------|--------------|--------------|
| <u>U.S. DIRECT HIRE</u>             | U100              |                     |                |                    |              |              |
| U.S. CITIZENS BASIC PAY             | U101              | 110                 | 120.0          |                    | 120.0        | 2.0          |
| PT/TEMP U.S. BASIC PAY              | U102              | 112                 |                |                    |              |              |
| DIFFERENTIAL PAY                    | U103              | 116                 | 30.0           |                    | 30.0         | XXXXXX       |
| OTHER AID/W FUNDED CODE 11          | U104              | 119                 |                |                    |              | XXXXXX       |
| OTHER MISSION FUNDED CODE 11        | U105              | 119                 |                |                    |              | XXXXXX       |
| EDUCATION ALLOWANCES                | U106              | 126                 |                |                    |              |              |
| RETIREMENT - U.S. DIRECT HIRE       | U107              | 120                 | 9.0            |                    | 9.0          | XXXXXX       |
| LIVING ALLOWANCES                   | U108              | 128                 | 7.0            |                    | 7.0          | XXXXXX       |
| OTHER AID/W FUNDED CODE 12          | U109              | 129                 | 6.0            |                    | 6.0          | XXXXXX       |
| OTHER MISSION FUNDED CODE 12        | U110              | 129                 | 9.5            |                    | 9.5          | XXXXXX       |
| POST ASSIGNMENT - TRAVEL            | U111              | 212                 | 0.1            |                    | 0.1          |              |
| POST ASSIGNMENT - FREIGHT           | U112              | 22                  | 0.5            |                    | 0.5          |              |
| HOME LEAVE - TRAVEL                 | U113              | 212                 |                |                    |              |              |
| HOME LEAVE - FREIGHT                | U114              | 22                  |                |                    |              |              |
| EDUCATION TRAVEL                    | U115              | 215                 | 3.0            |                    | 3.0          | 2.0          |
| R AND R TRAVEL                      | U116              | 215                 | 3.0            |                    | 3.0          | 2.0          |
| OTHER CODE 215 TRAVEL               | U117              | 215                 | 17.2           |                    | 17.2         | 1.0          |
| <u>FOREIGN NATIONAL DIRECT HIRE</u> | U200              |                     |                |                    |              |              |
| BASIC PAY                           | U201              | 114                 | 50.0           |                    | 50.0         | 2.0          |
| OVERTIME, HOLIDAY PAY               | U202              | 115                 | 1.5            |                    | 1.5          | 0.1          |
| ALL OTHER CODE 11 - FN              | U203              | 119                 |                |                    |              | XXXXXX       |
| ALL OTHER CODE 12 - FN              | U204              | 129                 | 0.5            |                    | 0.5          | XXXXXX       |
| BENEFITS FORMER FN PERSONNEL        | U205              | 13                  |                |                    |              | XXXXXX       |
| <u>CONTRACT PERSONNEL</u>           | U300              |                     |                |                    |              |              |
| PASA TECHNICIANS                    | U301              | 258                 |                |                    |              |              |
| U.S. PSC - SALARY/BENEFITS          | U302              | 113                 |                |                    |              |              |
| ALL OTHER U.S. PSC COSTS            | U303              | 255                 |                |                    |              | XXXXXX       |
| F.N. PSC - SALARY/BENEFITS          | U304              | 113                 | 29.0           |                    | 29.0         | 1.8          |
| ALL OTHER F.N. PSC COSTS            | U305              | 255                 |                |                    |              | XXXXXX       |
| MANPOWER CONTRACTS                  | U306              | 259                 |                |                    |              |              |
| JCC COSTS PAID BY AID/W             | U307              | 113                 |                |                    |              |              |
| <u>HOUSING</u>                      | U400              |                     |                |                    |              |              |
| RESIDENTIAL RENT                    | U401              | 235                 | 37.0           |                    | 37.0         | 2.0          |
| RESIDENTIAL UTILITIES               | U402              | 235                 | 17.0           |                    | 17.0         | XXXXXX       |
| MAINTENANCE AND RENOVATION          | U403              | 259                 | 3.6            |                    | 3.6          | XXXXXX       |
| QUARTERS ALLOWANCES                 | U404              | 127                 |                |                    |              |              |
| RESIDENTIAL FURNITURE/EQUIP.        | U405              | 311                 | 0.5            |                    | 0.5          | XXXXXX       |
| TRANS./FREIGHT - CODE 311           | U406              | 22                  |                |                    |              | XXXXXX       |
| SECURITY GUARD SERVICES             | U407              | 254                 | 8.4            |                    | 8.4          | XXXXXX       |
| OFFICIAL RESIDENCE ALLOWANCES       | U408              | 254                 |                |                    |              | XXXXXX       |
| REPRESENTATION ALLOWANCES           | U409              | 252                 | 0.5            |                    | 0.5          | XXXXXX       |

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

15

| <u>EXPENSE CATEGORY</u>          | <u>FUNC. CODE</u> | <u>OBJECT CLASS</u> | <u>DOLLARS</u> | <u>TRUST FUNDS</u> | <u>TOTAL</u> | <u>UNITS</u> |
|----------------------------------|-------------------|---------------------|----------------|--------------------|--------------|--------------|
| <u>OFFICE OPERATIONS</u>         | U500              |                     |                |                    |              |              |
| OFFICE RENT                      | U501              | 234                 |                |                    |              | XXXXXX       |
| OFFICE UTILITIES                 | U502              | 234                 |                |                    |              | XXXXXX       |
| BUILDING MAINT./RENOVATION       | U503              | 259                 | 1.5            |                    | 1.5          | XXXXXX       |
| OFFICE FURNITURE/EQUIPMENT       | U504              | 310                 | 3.0            |                    | 3.0          | XXXXXX       |
| VEHICLES                         | U505              | 312                 |                |                    |              | XXXXXX       |
| OTHER EQUIPMENT                  | U506              | 319                 |                |                    |              | XXXXXX       |
| TRANSPORTATION/FREIGHT           | U507              | 22                  |                |                    |              | XXXXXX       |
| FURN/EQUIP/VEHICLE REPAIR/MAINT. | U508              | 259                 | 2.5            |                    | 2.5          | XXXXXX       |
| COMMUNICATIONS                   | U509              | 230                 | 5.0            |                    | 5.0          | XXXXXX       |
| SECURITY GUARD SERVICES          | U510              | 254                 |                |                    |              | XXXXXX       |
| PRINTING                         | U511              | 24                  | 2.0            |                    | 2.0          | XXXXXX       |
| RIG/II OPERATIONAL TRAVEL        | U512              | 210                 |                |                    |              |              |
| SITE VISITS-MISSION PERSONNEL    | U513              | 210                 |                |                    |              |              |
| SITE VISITS-AID/W PERSONNEL      | U514              | 210                 |                |                    |              |              |
| INFORMATION MEETINGS             | U515              | 210                 | 6.0            |                    | 6.0          | 2.0          |
| TRAINING ATTENDANCE              | U516              | 210                 |                |                    |              |              |
| CONFERENCE ATTENDANCE            | U517              | 210                 | 4.8            |                    | 4.8          | 2.0          |
| OTHER OPERATIONAL TRAVEL         | U518              | 210                 | 4.2            |                    | 4.2          | 2.0          |
| SUPPLIES AND MATERIALS           | U519              | 26                  | 5.4            |                    | 5.4          | XXXXXX       |
| FAAS                             | U520              | 257                 | 2.0            |                    | 2.0          | XXXXXX       |
| CONSULTING SVCS. - CONTRACTS     | U521              | 259                 |                |                    |              | XXXXXX       |
| MGT./PROF. SVCS. - CONTRACTS     | U522              | 259                 | 0.5            |                    | 0.5          | XXXXXX       |
| SPEC. STUDIES/ANALYSES CONT.     | U523              | 259                 | 16.8           |                    | 16.8         | XXXXXX       |
| ALL OTHER CODE 25                | U524              | 259                 |                |                    |              | XXXXXX       |
| TOTAL O.E. BUDGET                |                   |                     | 407.0          |                    | 407.0        | XXXXXX       |
| RECONCILIATION                   |                   |                     | (167.0)        |                    | (167.0)      | XXXXXX       |
| OPERATING BUDGET REQUIREMENTS    |                   |                     | 240.0          |                    | 240.0        | XXXXXX       |
| 636C REQUIREMENTS                | U600              | 32                  |                |                    |              | XXXXXX       |
| TOTAL ALLOWANCE REQUIREMENTS     | U000              |                     | 240.0          |                    | 240.0        | XXXXXX       |

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

\$ 201.2  
 FD 176.84= \$ 1.00

FY 1987 ANNUAL BUDGET SUBMISSION  
 TABLE VIII - FY 1986

16

| <u>EXPENSE CATEGORY</u>             | <u>FUNC. CODE</u> | <u>OBJECT CLASS</u> | <u>DOLLARS</u> | <u>TRUST FUNDS</u> | <u>TOTAL</u> | <u>UNITS</u> |
|-------------------------------------|-------------------|---------------------|----------------|--------------------|--------------|--------------|
| <u>U.S. DIRECT HIRE</u>             | U100              |                     |                |                    |              |              |
| U.S. CITIZENS BASIC PAY             | U101              | 110                 | 69.0           |                    | 69.0         | 1.0          |
| PT/TEMP U.S. BASIC PAY              | U102              | 112                 |                |                    |              |              |
| DIFFERENTIAL PAY                    | U103              | 116                 | 17.0           |                    | 17.0         | XXXXXX       |
| OTHER AID/W FUNDED CODE 11          | U104              | 119                 |                |                    |              | XXXXXX       |
| OTHER MISSION FUNDED CODE 11        | U105              | 119                 |                |                    |              | XXXXXX       |
| EDUCATION ALLOWANCES                | U106              | 126                 |                |                    |              |              |
| RETIREMENT - U.S. DIRECT HIRE       | U107              | 120                 | 5.0            |                    | 5.0          | XXXXXX       |
| LIVING ALLOWANCES                   | U108              | 128                 | 3.0            |                    | 3.0          | XXXXXX       |
| OTHER AID/W FUNDED CODE 12          | U109              | 129                 | 3.0            |                    | 3.0          | XXXXXX       |
| OTHER MISSION FUNDED CODE 12        | U110              | 129                 | 3.0            |                    | 3.0          | XXXXXX       |
| POST ASSIGNMENT - TRAVEL            | U111              | 212                 |                |                    |              |              |
| POST ASSIGNMENT - FREIGHT           | U112              | 22                  |                |                    |              |              |
| HOME LEAVE - TRAVEL                 | U113              | 212                 | 3.0            |                    | 3.0          | 1.0          |
| HOME LEAVE - FREIGHT                | U114              | 22                  | 1.5            |                    | 1.5          | 1.0          |
| EDUCATION TRAVEL                    | U115              | 215                 | 3.0            |                    | 3.0          | 1.0          |
| R AND R TRAVEL                      | U116              | 215                 | 3.0            |                    | 3.0          | 1.0          |
| OTHER CODE 215 TRAVEL               | U117              | 215                 | 3.0            |                    | 3.0          | 1.0          |
| <u>FOREIGN NATIONAL DIRECT HIRE</u> | U200              |                     |                |                    |              |              |
| BASIC PAY                           | U201              | 114                 | 53.0           |                    | 53.0         | 1.0          |
| OVERTIME, HOLIDAY PAY               | U202              | 115                 | 3.0            |                    | 3.0          | 0.2          |
| ALL OTHER CODE 11 - FN              | U203              | 119                 |                |                    |              | XXXXXX       |
| ALL OTHER CODE 12 - FN              | U204              | 129                 | 0.5            |                    | 0.5          | XXXXXX       |
| BENEFITS FORMER FN PERSONNEL        | U205              | 13                  |                |                    |              | XXXXXX       |
| <u>CONTRACT PERSONNEL</u>           | U300              |                     |                |                    |              |              |
| PASA TECHNICIANS                    | U301              | 258                 |                |                    |              |              |
| U.S. PSC - SALARY/BENEFITS          | U302              | 113                 |                |                    |              |              |
| ALL OTHER U.S. PSC COSTS            | U303              | 255                 |                |                    |              | XXXXXX       |
| F.N. PSC - SALARY/BENEFITS          | U304              | 113                 | 31.0           |                    | 31.0         | 1.8          |
| ALL OTHER F.N. PSC COSTS            | U305              | 255                 |                |                    |              | XXXXXX       |
| MANPOWER CONTRACTS                  | U306              | 259                 |                |                    |              |              |
| JCC COSTS PAID BY AID/W             | U307              | 113                 |                |                    |              |              |
| <u>HOUSING</u>                      | U400              |                     |                |                    |              |              |
| RESIDENTIAL RENT                    | U401              | 235                 | 22.0           |                    | 22.0         | 1.0          |
| RESIDENTIAL UTILITIES               | U402              | 235                 | 12.0           |                    | 12.0         | XXXXXX       |
| MAINTENANCE AND RENOVATION          | U403              | 259                 | 2.0            |                    | 2.0          | XXXXXX       |
| QUARTERS ALLOWANCES                 | U404              | 127                 |                |                    |              |              |
| RESIDENTIAL FURNITURE/EQUIP.        | U405              | 311                 | 2.0            |                    | 2.0          | XXXXXX       |
| TRANS./FREIGHT - CODE 311           | U406              | 22                  |                |                    |              | XXXXXX       |
| SECURITY GUARD SERVICES             | U407              | 254                 |                |                    |              | XXXXXX       |
| OFFICIAL RESIDENCE ALLOWANCES       | U408              | 254                 |                |                    |              | XXXXXX       |
| REPRESENTATION ALLOWANCES           | U409              | 252                 | 0.5            |                    | 0.5          | XXXXXX       |

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

17

| <u>EXPENSE CATEGORY</u>          | <u>FUNC. CODE</u> | <u>OBJECT CLASS</u> | <u>DOLLARS</u> | <u>TRUST FUNDS</u> | <u>TOTAL</u> | <u>UNITS</u> |
|----------------------------------|-------------------|---------------------|----------------|--------------------|--------------|--------------|
| <u>OFFICE OPERATIONS</u>         | U500              |                     |                |                    |              |              |
| OFFICE RENT                      | U501              | 234                 |                |                    |              | XXXXXXXX     |
| OFFICE UTILITIES                 | U502              | 234                 | 12.0           |                    | 12.0         | XXXXXXXX     |
| BUILDING MAINT./RENOVATION       | U503              | 259                 | 5.0            |                    | 5.0          | XXXXXXXX     |
| OFFICE FURNITURE/EQUIPMENT       | U504              | 310                 | 5.0            |                    | 5.0          | XXXXXXXX     |
| VEHICLES                         | U505              | 312                 |                |                    |              | XXXXXXXX     |
| OTHER EQUIPMENT                  | U506              | 319                 | 3.0            |                    | 3.0          | XXXXXXXX     |
| TRANSPORTATION/FREIGHT           | U507              | 22                  |                |                    |              | XXXXXXXX     |
| FURN/EQUIP/VEHICLE REPAIR/MAINT. | U508              | 259                 | 5.0            |                    | 5.0          | XXXXXXXX     |
| COMMUNICATIONS                   | U509              | 230                 | 6.0            |                    | 6.0          | XXXXXXXX     |
| SECURITY GUARD SERVICES          | U510              | 254                 | 20.0           |                    | 20.0         | XXXXXXXX     |
| PRINTING                         | U511              | 24                  | 2.5            |                    | 2.5          | XXXXXXXX     |
| RIG/II OPERATIONAL TRAVEL        | U512              | 210                 |                |                    |              |              |
| SITE VISITS-MISSION PERSONNEL    | U513              | 210                 |                |                    |              |              |
| SITE VISITS-AID/W PERSONNEL      | U514              | 210                 |                |                    |              |              |
| INFORMATION MEETINGS             | U515              | 210                 | 4.0            |                    | 4.0          | 2.0          |
| TRAINING ATTENDANCE              | U516              | 210                 | 4.0            |                    | 4.0          | 1.0          |
| CONFERENCE ATTENDANCE            | U517              | 210                 | 5.0            |                    | 5.0          | 2.0          |
| OTHER OPERATIONAL TRAVEL         | U518              | 210                 | 4.0            |                    | 4.0          | 1.0          |
| SUPPLIES AND MATERIALS           | U519              | 26                  |                |                    |              | XXXXXXXX     |
| FAAS                             | U520              | 257                 | 3.0            |                    | 3.0          | XXXXXXXX     |
| CONSULTING SVCS. - CONTRACTS     | U521              | 259                 |                |                    |              | XXXXXXXX     |
| MGT./PROF. SVCS. - CONTRACTS     | U522              | 259                 | 2.5            |                    | 2.5          | XXXXXXXX     |
| SPEC. STUDIES/ANALYSES CONT.     | U523              | 259                 |                |                    |              | XXXXXXXX     |
| ALL OTHER CODE 25                | U524              | 259                 | 4.0            |                    | 4.0          | XXXXXXXX     |
| TOTAL O.E. BUDGET                |                   |                     | 324.5          |                    | 324.5        | XXXXXXXX     |
| RECONCILIATION                   |                   |                     | (97.0)         |                    | (97.0)       | XXXXXXXX     |
| OPERATING BUDGET REQUIREMENTS    |                   |                     | 227.5          |                    | 227.5        | XXXXXXXX     |
| 636C REQUIREMENTS                | U600              | 32                  |                |                    |              | XXXXXXXX     |
| TOTAL ALLOWANCE REQUIREMENTS     | U000              |                     | 227.5          |                    | 227.5        | XXXXXXXX     |

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

\$ 218.5  
 DF 176.84 = \$ 1.00

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

5%  
 5%

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII - FY 1987

18

| <u>EXPENSE CATEGORY</u>             | <u>FUNC. CODE</u> | <u>OBJECT CLASS</u> | <u>DOLLARS</u> | <u>TRUST FUNDS</u> | <u>TOTAL</u> | <u>UNITS</u> |
|-------------------------------------|-------------------|---------------------|----------------|--------------------|--------------|--------------|
| <u>U.S. DIRECT HIRE</u>             | U100              |                     |                |                    |              |              |
| U.S. CITIZENS BASIC PAY             | U101              | 110                 | 71.0           |                    | 71.0         | 1.0          |
| PT/TEMP U.S. BASIC PAY              | U102              | 112                 |                |                    |              |              |
| DIFFERENTIAL PAY                    | U103              | 116                 | 18.0           |                    | 18.0         | XXXXXXXX     |
| OTHER AID/W FUNDED CODE 11          | U104              | 119                 |                |                    |              | XXXXXXXX     |
| OTHER MISSION FUNDED CODE 11        | U105              | 119                 |                |                    |              | XXXXXXXX     |
| EDUCATION ALLOWANCES                | U106              | 126                 |                |                    |              |              |
| RETIREMENT - U.S. DIRECT HIRE       | U107              | 120                 | 6.0            |                    | 6.0          | XXXXXXXX     |
| LIVING ALLOWANCES                   | U108              | 128                 | 3.5            |                    | 3.5          | XXXXXXXX     |
| OTHER AID/W FUNDED CODE 12          | U109              | 129                 | 3.0            |                    | 3.0          | XXXXXXXX     |
| OTHER MISSION FUNDED CODE 12        | U110              | 129                 | 3.0            |                    | 3.0          | XXXXXXXX     |
| POST ASSIGNMENT - TRAVEL            | U111              | 212                 |                |                    |              |              |
| POST ASSIGNMENT - FREIGHT           | U112              | 22                  |                |                    |              |              |
| HOME LEAVE - TRAVEL                 | U113              | 212                 |                |                    |              |              |
| HOME LEAVE - FREIGHT                | U114              | 22                  |                |                    |              |              |
| EDUCATION TRAVEL                    | U115              | 215                 | 3.0            |                    | 3.0          | 1.0          |
| R AND R TRAVEL                      | U116              | 215                 | 3.0            |                    | 3.0          | 1.0          |
| OTHER CODE 215 TRAVEL               | U117              | 215                 | 3.0            |                    | 3.0          | 1.0          |
| <u>FOREIGN NATIONAL DIRECT HIRE</u> | U200              |                     |                |                    |              |              |
| BASIC PAY                           | U201              | 114                 | 55.0           |                    | 55.0         | 2.0          |
| OVERTIME, HOLIDAY PAY               | U202              | 115                 | 4.0            |                    | 4.0          | 0.2          |
| ALL OTHER CODE 11 - FN              | U203              | 119                 |                |                    |              | XXXXXXXX     |
| ALL OTHER CODE 12 - FN              | U204              | 129                 | 1.0            |                    | 1.0          | XXXXXXXX     |
| BENEFITS FORMER FN PERSONNEL        | U205              | 13                  |                |                    |              | XXXXXXXX     |
| <u>CONTRACT PERSONNEL</u>           | U300              |                     |                |                    |              |              |
| PASA TECHNICIANS                    | U301              | 258                 |                |                    |              |              |
| U.S. PSC - SALARY/BENEFITS          | U302              | 113                 |                |                    |              |              |
| ALL OTHER U.S. PSC COSTS            | U303              | 255                 |                |                    |              | XXXXXXXX     |
| F.N. PSC - SALARY/BENEFITS          | U304              | 113                 | 33.0           |                    | 33.0         | 1.8          |
| ALL OTHER F.N. PSC COSTS            | U305              | 255                 |                |                    |              | XXXXXXXX     |
| MANPOWER CONTRACTS                  | U306              | 259                 |                |                    |              |              |
| JCC COSTS PAID BY AID/W             | U307              | 113                 |                |                    |              |              |
| <u>HOUSING</u>                      | U400              |                     |                |                    |              |              |
| RESIDENTIAL RENT                    | U401              | 235                 | 22.0           |                    | 22.0         | 1.0          |
| RESIDENTIAL UTILITIES               | U402              | 235                 | 12.0           |                    | 12.0         | XXXXXXXX     |
| MAINTENANCE AND RENOVATION          | U403              | 259                 | 2.0            |                    | 2.0          | XXXXXXXX     |
| QUARTERS ALLOWANCES                 | U404              | 127                 |                |                    |              |              |
| RESIDENTIAL FURNITURE/EQUIP.        | U405              | 311                 | 2.0            |                    | 2.0          | XXXXXXXX     |
| TRANS./FREIGHT - CODE 311           | U406              | 22                  |                |                    |              | XXXXXXXX     |
| SECURITY GUARD SERVICES             | U407              | 254                 |                |                    |              | XXXXXXXX     |
| OFFICIAL RESIDENCE ALLOWANCES       | U408              | 254                 |                |                    |              | XXXXXXXX     |
| REPRESENTATION ALLOWANCES           | U409              | 252                 | 0.5            |                    | 0.5          | XXXXXXXX     |

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

19

| <u>EXPENSE CATEGORY</u>          | <u>FUNC. CODE</u> | <u>OBJECT CLASS</u> | <u>DOLLARS</u> | <u>TRUST FUNDS</u> | <u>TOTAL</u> | <u>UNITS</u> |
|----------------------------------|-------------------|---------------------|----------------|--------------------|--------------|--------------|
| <u>OFFICE OPERATIONS</u>         | U500              |                     |                |                    |              |              |
| OFFICE RENT                      | U501              | 234                 | 22.0           |                    | 22.0         | XXXXXXXX     |
| OFFICE UTILITIES                 | U502              | 234                 | 12.0           |                    | 12.0         | XXXXXXXX     |
| BUILDING MAINT./RENOVATION       | U503              | 259                 | 3.5            |                    | 3.5          | XXXXXXXX     |
| OFFICE FURNITURE/EQUIPMENT       | U504              | 310                 | 3.5            |                    | 3.5          | XXXXXXXX     |
| VEHICLES                         | U505              | 312                 |                |                    |              | XXXXXXXX     |
| OTHER EQUIPMENT                  | U506              | 319                 | 3.0            |                    | 3.0          | XXXXXXXX     |
| TRANSPORTATION/FREIGHT           | U507              | 22                  |                |                    |              | XXXXXXXX     |
| FURN/EQUIP/VEHICLE REPAIR/MAINT. | U508              | 259                 | 5.0            |                    | 5.0          | XXXXXXXX     |
| COMMUNICATIONS                   | U509              | 230                 | 6.0            |                    | 6.0          | XXXXXXXX     |
| SECURITY GUARD SERVICES          | U510              | 254                 | 20.0           |                    | 20.0         | XXXXXXXX     |
| PRINTING                         | U511              | 24                  | 3.0            |                    | 3.0          | XXXXXXXX     |
| RIG/II OPERATIONAL TRAVEL        | U512              | 210                 |                |                    |              |              |
| SITE VISITS-MISSION PERSONNEL    | U513              | 210                 |                |                    |              |              |
| SITE VISITS-AID/W PERSONNEL      | U514              | 210                 |                |                    |              |              |
| INFORMATION MEETINGS             | U515              | 210                 | 4.0            |                    | 4.0          | 2.0          |
| TRAINING ATTENDANCE              | U516              | 210                 | 4.0            |                    | 4.0          | 1.0          |
| CONFERENCE ATTENDANCE            | U517              | 210                 | 5.0            |                    | 5.0          | 2.0          |
| OTHER OPERATIONAL TRAVEL         | U518              | 210                 | 4.0            |                    | 4.0          | 1.0          |
| SUPPLIES AND MATERIALS           | U519              | 26                  |                |                    |              | XXXXXXXX     |
| FAAS                             | U520              | 257                 | 2.5            |                    | 2.5          | XXXXXXXX     |
| CONSULTING SVCS. - CONTRACTS     | U521              | 259                 |                |                    |              | XXXXXXXX     |
| MGT./PROF. SVCS. - CONTRACTS     | U522              | 259                 | 2.5            |                    | 2.5          | XXXXXXXX     |
| SPEC. STUDIES/ANALYSES CONT.     | U523              | 259                 |                |                    |              | XXXXXXXX     |
| ALL OTHER CODE 25                | U524              | 259                 | 4.0            |                    | 4.0          | XXXXXXXX     |
| TOTAL O.E. BUDGET                |                   |                     | 349.0          |                    | 349.0        | XXXXXXXX     |
| RECONCILIATION                   |                   |                     | (100.5)        |                    | (100.5)      | XXXXXXXX     |
| OPERATING BUDGET REQUIREMENTS    |                   |                     | 248.5          |                    | 248.5        | XXXXXXXX     |
| 636C REQUIREMENTS                | U600              | 32                  |                |                    |              | XXXXXXXX     |
| TOTAL ALLOWANCE REQUIREMENTS     | U000              |                     | 248.5          |                    | 248.5        | XXXXXXXX     |

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

\$ 245.5  
 DF 176.84 = \$ 1.00

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

5%  
 5%

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

DJIBOUTI - 603

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FY 1985      FY 1986      FY 1987

Description of Service

No services with annual cost exceeding \$25,000

ANNEX J

## OPERATING EXPENSE NARRATIVE

DJIBOUTI - 603

## A. Management Improvements

A major management improvement in USAID's operations was the introduction of automation equipment in FY 1985. This equipment considerably improved the quality of work being produced by USAID. Overall, management improvements can be termed as "doing more with the same funds." As significant changes are anticipated in the AID program in Djibouti beginning in FY 1986 it is anticipated the workload will increase substantially but the operating expense budget will remain at current planning levels.

## B. Justification for Funding Changes

USAID has been informally advised by the Embassy that separate, off the Embassy compound, offices will be required for USAID beginning FY 1986. The reason for this move is because substantial reconstruction of Embassy facilities is planned and Embassy-provided USAID offices are needed by its staff. Embassy will arrange for leasing of adequate space for AID offices the first 18 months, but operating expenses will be paid by USAID. No other significant funding changes anticipated.

## C. Trust Funds

No trust funds are available.

## D. Others

A supplemental Table VIII is submitted to reflect continuation of the General Development Officer position through FY 1987. Justification for continuation of this position, now scheduled to be terminated in FY 1986, is contained in the ABS narrative.

## ANNEX J (Continued)

FY 1987 ANNUAL BUDGET SUBMISSION

22

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

DJIBOUTI - 603

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

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:   |                             |             |             |
| Systems Operation:  |                             |             |             |
| Programming and Systems Development:  |                             |             |             |
| Clerical Support:   |                             |             |             |
| (Personnel that use systems will not be included)   |                             |             |             |
| <b>A. <u>Total Compensation, Benefits and Travel</u></b>  | -                           | -           | -           |
| <b>B. <u>Total Workyears</u></b>  | ( - )                       | ( - )       | ( - )       |
| <b>3. <u>Equipment Rental, Space and Other Operating Costs</u></b>  |                             |             |             |
| <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)  
 FY 1987 ANNUAL BUDGET SUBMISSION  
 TABLE VIII(c) (continued)

24

| <u>Item and Explanation</u>  | <u>Fiscal Years (\$000)</u> |             |             |
|--|-----------------------------|-------------|-------------|
|  | <u>1985</u>                 | <u>1986</u> | <u>1987</u> |
| <u>C. Supplies and Other</u>   |                             |             |             |
| Obligations for supplies and software rental (not included in a rental contract for equipment)                                       | 1.0                         | 1.0         | 1.0         |
| <u>D. Non-Commercial Training</u>  |                             |             |             |
| Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources. | 2.5                         | -           | -           |
| SUBTOTAL   | <u>3.5</u>                  | <u>1.0</u>  | <u>1.0</u>  |

4. Commercial Services

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

A. Computer Time

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

-      -      -

B. Leased Telecommunications Services

Obligations for leased telephone lines and other telecommunication services to obtain data from other computers or to transmit data. For Missions, where applicable include, but identify separately, the lease of local telephone lines, modems, and other equipment to reach the American Embassy's Office of Communications for the purpose of the transmission of data to and from AID/W.

-      -      -

| <u>Item and Explanation</u>  | <u>Fiscal Years (\$000)</u> |             |             |
|--|-----------------------------|-------------|-------------|
|  | <u>1985</u>                 | <u>1986</u> | <u>1987</u> |
| <b>C. <u>Operations and Maintenance</u></b>  |                             |             |             |
| (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).          | -                           | -           | -           |
| (2) <u>Maintenance</u>   |                             |             |             |
| Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above. | -                           | 1.0         | 1.0         |
| <b>D. <u>Systems Analysis and Programming</u></b>  |                             |             |             |
| Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing application systems.                                 | -                           | -           | -           |
| <b>E. <u>System Design and Engineering</u></b>   |                             |             |             |
| (Do not complete - OMB requirement not applicable to AID.)   | XXXX                        | XXXX        | XXXX        |
| <b>F. <u>Studies and Other</u></b>   |                             |             |             |
| Obligations for management and feasibility studies, requirement definitions, and commercial training.  | -                           | -           | -           |
| SUBTOTAL   | -                           | 1.0         | 1.0         |
| <b>5. TOTALS</b>   |                             |             |             |
| Total Obligations  | 3.5                         | 2.0         | 2.0         |
| Workyears (From item 2A)   | (- -)                       | (- -)       | (- -)       |

ANNEX J (Continued)  
 FY 1987 ANNUAL BUDGET SUBMISSION  
 TABLE VIII(c) (continued)

26

| <u>Item and Explanation</u>  | <u>Fiscal Years (\$000)</u> |             |             |
|--|-----------------------------|-------------|-------------|
|  | <u>1985</u>                 | <u>1986</u> | <u>1987</u> |
| 6. <u>Special Breakout</u>   |                             |             |             |
| A. Amounts included in Mission allowances <u>for existing systems</u> . (Includes 2A, 3, and 4) (Services for equipment in place only.)  | 3.5                         | 2.0         | 2.0         |
| B. Amounts included in Mission allowances <u>for new or expanded systems</u> . (Includes 1, 2A, 3 and 4.) (Equipment and services for new efforts beginning during the fiscal year.) | -                           | -           | -           |

INFORMATION TECHNOLOGY NARRATIVE

DJIBOUTI - 603

Automation Equipment Applications

1. Word Processing
2. Spreadsheets
3. Missing Accounting

Information Management Plans

USAID/Djibouti expects that word processing applications (French and English) will remain its highest priority of its automation equipment. Over the coming months it is anticipated project accounting will be automated along with the NXP inventory.

General responsibility for the operation and management of the automation equipment and systems will be under the AID Representative with USAID's part-time translator involved in many of the day-to-day applications. Most USAID staff has been trained in the use of the automation system by a part-time TCN with an advanced degree in computer engineering.

The use of automation equipment has resulted in a markedly increase in overall quality of work, particularly for wordprocessing applications. USAID has no native LN English language staff and the automation equipment has allowed for quick, easy corrections of numerous errors.

No addition equipment, software or services are expected to be acquired during OYB and out-years. The two stand-alone PC terminals are expected to be adequate for USAID's needs.

## ANNEX J

28

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

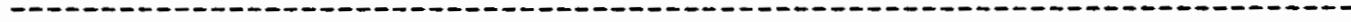
DJIBOUTI - 603

| <u>Posno</u>        | <u>Position Title</u> | <u>Program Management Responsibility</u> | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|---------------------|-----------------------|--|----------------|----------------|----------------|
| 1005                | AID Rep.              | None                                     | 1              | 1              | 1              |
| 1010                | Gen.Dev.Officer       | Various                                  | 1              | 0              | 0              |
| <u>SUPPLEMENTAL</u> |                       |  |                |                |                |
| 1005                | AID Rep.              | None                                     | 1              | 1              | 1              |
| 1010                | Gen.Dev.Officer       | Various                                  | 1              | 1              | 1              |

ANNEX J

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII(e) - Information on IDI Staffing

DJIBOUTI - 603



| <u>BS</u><br><u>Code</u> | <u>Title</u> | <u>FY</u><br><u>1985</u> | <u>FY</u><br><u>1986</u> | <u>FY</u><br><u>1987</u> |
|--------------------------|--------------|--------------------------|--------------------------|--------------------------|
|--------------------------|--------------|--------------------------|--------------------------|--------------------------|

NONE

30  
ANNEX J

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII(f) - Information on Foreign & Third Country National Staffing

DJIBOUTI - 603

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| <u>FSN/TCN</u> | <u>Descriptive Job Title</u>                       | <u>FY</u><br><u>1985</u> | <u>FY</u><br><u>1986</u> | <u>FY</u><br><u>1987</u> |
|----------------|--|--------------------------|--------------------------|--------------------------|
| FSNDH          | Admin. Asst. (Typing, OE Budget, GSO)              | 1                        | 1                        | 1                        |
| FSNDH          | Prog. Asst. (Prog. Mgmt., Participant<br>Training) | 1                        | 1                        | 1                        |
| FSNPSC         | Chauffer   | 1                        | 1                        | 1                        |

## ANNEX J

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII (g) - Information on Part-Time Staffing

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| <u>US/FSN/TCN</u> | <u>Description Job Title</u>            | <u>FY<br/>1985</u> | <u>FY<br/>1986</u> | <u>FY<br/>1987</u> |
|-------------------|---|--------------------|--------------------|--------------------|
| TCN PSC           | Translator (translator, automation mgr) | .8                 | .8                 | .8                 |

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

370

| <u>EXPENSE CATEGORY</u>             | <u>FUNC. CODE</u> | <u>OBJECT CLASS</u> | <u>DOLLARS</u> | <u>TRUST FUNDS</u> | <u>TOTAL</u> | <u>UNITS</u> |
|-------------------------------------|-------------------|---------------------|----------------|--------------------|--------------|--------------|
| <u>U.S. DIRECT HIRE</u>             | U100              |                     |                |                    |              |              |
| U.S. CITIZENS BASIC PAY             | U101              | 110                 | 120.0          |                    | 120.0        | 2.0          |
| PT/TEMP U.S. BASIC PAY              | U102              | 112                 |                |                    |              |              |
| DIFFERENTIAL PAY                    | U103              | 116                 | 30.0           |                    | 30.0         | XXXXXXXX     |
| OTHER AID/W FUNDED CODE 11          | U104              | 119                 |                |                    |              | XXXXXXXX     |
| OTHER MISSION FUNDED CODE 11        | U105              | 119                 |                |                    |              | XXXXXXXX     |
| EDUCATION ALLOWANCES                | U106              | 126                 |                |                    |              |              |
| RETIREMENT - U.S. DIRECT HIRE       | U107              | 120                 | 9.0            |                    | 9.0          | XXXXXXXX     |
| LIVING ALLOWANCES                   | U108              | 128                 | 7.0            |                    | 7.0          | XXXXXXXX     |
| OTHER AID/W FUNDED CODE 12          | U109              | 129                 | 6.0            |                    | 6.0          | XXXXXXXX     |
| OTHER MISSION FUNDED CODE 12        | U110              | 129                 | 9.5            |                    | 9.5          | XXXXXXXX     |
| POST ASSIGNMENT - TRAVEL            | U111              | 212                 | 0.1            |                    | 0.1          |              |
| POST ASSIGNMENT - FREIGHT           | U112              | 22                  | 0.5            |                    | 0.5          |              |
| HOME LEAVE - TRAVEL                 | U113              | 212                 | 12.0           |                    | 12.0         | 1.0          |
| HOME LEAVE - FREIGHT                | U114              | 22                  | 6.0            |                    | 6.0          | 1.0          |
| EDUCATION TRAVEL                    | U115              | 215                 | 3.0            |                    | 3.0          | 1.0          |
| R AND R TRAVEL                      | U116              | 215                 | 3.0            |                    | 3.0          | 2.0          |
| OTHER CODE 215 TRAVEL               | U117              | 215                 | 10.2           |                    | 10.2         | 2.0          |
| <u>FOREIGN NATIONAL DIRECT HIRE</u> | U200              |                     |                |                    |              |              |
| BASIC PAY                           | U201              | 114                 | 50.0           |                    | 50.0         | 2.0          |
| OVERTIME, HOLIDAY PAY               | U202              | 115                 | 1.5            |                    | 1.5          | 0.1          |
| ALL OTHER CODE 11 - FN              | U203              | 119                 |                |                    |              | XXXXXXXX     |
| ALL OTHER CODE 12 - FN              | U204              | 129                 | 0.5            |                    | 0.5          | XXXXXXXX     |
| BENEFITS FORMER FN PERSONNEL        | U205              | 13                  |                |                    |              | XXXXXXXX     |
| <u>CONTRACT PERSONNEL</u>           | U300              |                     |                |                    |              |              |
| PASA TECHNICIANS                    | U301              | 258                 |                |                    |              |              |
| U.S. PSC - SALARY/BENEFITS          | U302              | 113                 |                |                    |              |              |
| ALL OTHER U.S. PSC COSTS            | U303              | 255                 |                |                    |              | XXXXXXXX     |
| F.N. PSC - SALARY/BENEFITS          | U304              | 113                 | 29.0           |                    | 29.0         | 1.8          |
| ALL OTHER F.N. PSC COSTS            | U305              | 255                 |                |                    |              | XXXXXXXX     |
| MANPOWER CONTRACTS                  | U306              | 259                 |                |                    |              |              |
| JCC COSTS PAID BY AID/W             | U307              | 113                 |                |                    |              |              |
| <u>HOUSING</u>                      | U400              |                     |                |                    |              |              |
| RESIDENTIAL RENT                    | U401              | 235                 | 37.0           |                    | 37.0         | 2.0          |
| RESIDENTIAL UTILITIES               | U402              | 235                 | 17.0           |                    | 17.0         | XXXXXXXX     |
| MAINTENANCE AND RENOVATION          | U403              | 259                 | 3.6            |                    | 3.6          | XXXXXXXX     |
| QUARTERS ALLOWANCES                 | U404              | 127                 |                |                    |              |              |
| RESIDENTIAL FURNITURE/EQUIP.        | U405              | 311                 | 0.5            |                    | 0.5          | XXXXXXXX     |
| TRANS./FREIGHT - CODE 311           | U406              | 22                  |                |                    |              | XXXXXXXX     |
| SECURITY GUARD SERVICES             | U407              | 254                 | 8.4            |                    | 8.4          | XXXXXXXX     |
| OFFICIAL RESIDENCE ALLOWANCES       | U408              | 254                 |                |                    |              | XXXXXXXX     |
| REPRESENTATION ALLOWANCES           | U409              | 252                 | 0.5            |                    | 0.5          | XXXXXXXX     |

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

23

| <u>EXPENSE CATEGORY</u>          | <u>FUNC. CODE</u> | <u>OBJECT CLASS</u> | <u>DOLLARS</u> | <u>TRUST FUNDS</u> | <u>TOTAL</u> | <u>UNITS</u> |
|----------------------------------|-------------------|---------------------|----------------|--------------------|--------------|--------------|
| OFFICE OPERATIONS                | U500              |                     |                |                    |              |              |
| OFFICE RENT                      | U501              | 234                 |                |                    |              | XXXXXXXX     |
| OFFICE UTILITIES                 | U502              | 234                 |                |                    |              | XXXXXXXX     |
| BUILDING MAINT./RENOVATION       | U503              | 259                 | 1.5            |                    | 1.5          | XXXXXXXX     |
| OFFICE FURNITURE/EQUIPMENT       | U504              | 310                 | 3.0            |                    | 3.0          | XXXXXXXX     |
| VEHICLES                         | U505              | 312                 |                |                    |              | XXXXXXXX     |
| OTHER EQUIPMENT                  | U506              | 319                 |                |                    |              | XXXXXXXX     |
| TRANSPORTATION/FREIGHT           | U507              | 22                  |                |                    |              | XXXXXXXX     |
| FURN/EQUIP/VEHICLE REPAIR/MAINT. | U508              | 259                 | 2.5            |                    | 2.5          | XXXXXXXX     |
| COMMUNICATIONS                   | U509              | 230                 | 5.0            |                    | 5.0          | XXXXXXXX     |
| SECURITY GUARD SERVICES          | U510              | 254                 |                |                    |              | XXXXXXXX     |
| PRINTING                         | U511              | 24                  | 2.0            |                    | 2.0          | XXXXXXXX     |
| RIG/II OPERATIONAL TRAVEL        | U512              | 210                 |                |                    |              |              |
| SITE VISITS-MISSION PERSONNEL    | U513              | 210                 |                |                    |              |              |
| SITE VISITS-AID/W PERSONNEL      | U514              | 210                 |                |                    |              |              |
| INFORMATION MEETINGS             | U515              | 210                 | 6.0            |                    | 6.0          | 2.0          |
| TRAINING ATTENDANCE              | U516              | 210                 |                |                    |              |              |
| CONFERENCE ATTENDANCE            | U517              | 210                 | 4.8            |                    | 4.8          | 2.0          |
| OTHER OPERATIONAL TRAVEL         | U518              | 210                 | 4.2            |                    | 4.2          | 2.0          |
| SUPPLIES AND MATERIALS           | U519              | 26                  | 5.4            |                    | 5.4          | XXXXXXXX     |
| FAAS                             | U520              | 257                 | 2.0            |                    | 2.0          | XXXXXXXX     |
| CONSULTING SVCS. - CONTRACTS     | U521              | 259                 |                |                    |              | XXXXXXXX     |
| MGT./PROF. SVCS. - CONTRACTS     | U522              | 259                 | 0.5            |                    | 0.5          | XXXXXXXX     |
| SPEC. STUDIES/ANALYSES CONT.     | U523              | 259                 |                |                    |              | XXXXXXXX     |
| ALL OTHER CODE 25                | U524              | 259                 | 5.8            |                    | 5.8          | XXXXXXXX     |
| TOTAL O.E. BUDGET                |                   |                     | 407.0          |                    | 407.0        | XXXXXXXX     |
| RECONCILIATION                   |                   |                     | (167.0)        |                    | (167.0)      | XXXXXXXX     |
| OPERATING BUDGET REQUIREMENTS    |                   |                     | 240.0          |                    | 240.0        | XXXXXXXX     |
| 636C REQUIREMENTS                | U600              | 32                  |                |                    |              | XXXXXXXX     |
| TOTAL ALLOWANCE REQUIREMENTS     | U000              |                     | 240.0          |                    | 240.0        | XXXXXXXX     |

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

\$ 201.2  
 DF 176.84 = \$ 1.00

FY 1987 ANNUAL BUDGET SUBMISSION (SUPPLEMENTAL)

54

TABLE VIII - FY 1986

| <u>EXPENSE CATEGORY</u>             | <u>FUNC. CODE</u> | <u>OBJECT CLASS</u> | <u>DOLLARS</u> | <u>TRUST FUNDS</u> | <u>TOTAL</u> | <u>UNITS</u> |
|-------------------------------------|-------------------|---------------------|----------------|--------------------|--------------|--------------|
| <u>U.S. DIRECT HIRE</u>             | U100              |                     |                |                    |              |              |
| U.S. CITIZENS BASIC PAY             | U101              | 110                 | 129.6          |                    | 129.6        | 2.0          |
| PT/TEMP U.S. BASIC PAY              | U102              | 112                 |                |                    |              |              |
| DIFFERENTIAL PAY                    | U103              | 116                 | 32.4           |                    | 32.4         | XXXXXXXX     |
| OTHER AID/W FUNDED CODE 11          | U104              | 119                 |                |                    |              | XXXXXXXX     |
| OTHER MISSION FUNDED CODE 11        | U105              | 119                 |                |                    |              | XXXXXXXX     |
| EDUCATION ALLOWANCES                | U106              | 126                 | 2.5            |                    | 2.5          |              |
| RETIREMENT - U.S. DIRECT HIRE       | U107              | 120                 | 9.0            |                    | 9.0          | XXXXXXXX     |
| LIVING ALLOWANCES                   | U108              | 128                 | 7.0            |                    | 7.0          | XXXXXXXX     |
| OTHER AID/W FUNDED CODE 12          | U109              | 129                 | 5.0            |                    | 5.0          | XXXXXXXX     |
| OTHER MISSION FUNDED CODE 12        | U110              | 129                 | 2.5            |                    | 2.5          | XXXXXXXX     |
| POST ASSIGNMENT - TRAVEL            | U111              | 212                 |                |                    |              |              |
| POST ASSIGNMENT - FREIGHT           | U112              | 22                  |                |                    |              |              |
| HOME LEAVE - TRAVEL                 | U113              | 212                 | 3.0            |                    | 3.0          | 1.0          |
| HOME LEAVE - FREIGHT                | U114              | 22                  | 1.5            |                    | 1.5          | 1.0          |
| EDUCATION TRAVEL                    | U115              | 215                 | 6.0            |                    | 6.0          | 2.0          |
| R AND R TRAVEL                      | U116              | 215                 | 15.0           |                    | 15.0         | 2.0          |
| OTHER CODE 215 TRAVEL               | U117              | 215                 | 6.0            |                    | 6.0          | 2.0          |
| <u>FOREIGN NATIONAL DIRECT HIRE</u> | U200              |                     |                |                    |              |              |
| BASIC PAY                           | U201              | 114                 | 53.0           |                    | 53.0         | 1.0          |
| OVERTIME, HOLIDAY PAY               | U202              | 115                 | 3.0            |                    | 3.0          | 0.2          |
| ALL OTHER CODE 11 - FN              | U203              | 119                 |                |                    |              | XXXXXXXXXX   |
| ALL OTHER CODE 12 - FN              | U204              | 129                 | 0.5            |                    | 0.5          | XXXXXXXXXX   |
| BENEFITS FORMER FN PERSONNEL        | U205              | 13                  |                |                    |              | XXXXXXXXXX   |
| <u>CONTRACT PERSONNEL</u>           | U300              |                     |                |                    |              |              |
| PASA TECHNICIANS                    | U301              | 258                 |                |                    |              |              |
| U.S. PSC - SALARY/BENEFITS          | U302              | 113                 |                |                    |              |              |
| ALL OTHER U.S. PSC COSTS            | U303              | 255                 |                |                    |              | XXXXXXXXXX   |
| F.N. PSC - SALARY/BENEFITS          | U304              | 113                 | 31.0           |                    | 31.0         | 1.8          |
| ALL OTHER F.N. PSC COSTS            | U305              | 255                 |                |                    |              | XXXXXXXXXX   |
| MANPOWER CONTRACTS                  | U306              | 259                 |                |                    |              |              |
| JCC COSTS PAID BY AID/W             | U307              | 113                 |                |                    |              |              |
| <u>HOUSING</u>                      | U400              |                     |                |                    |              |              |
| RESIDENTIAL RENT                    | U401              | 235                 | 37.0           |                    | 37.0         | 2.0          |
| RESIDENTIAL UTILITIES               | U402              | 235                 | 17.0           |                    | 17.0         | XXXXXXXXXX   |
| MAINTENANCE AND RENOVATION          | U403              | 259                 | 2.0            |                    | 2.0          | XXXXXXXXXX   |
| QUARTERS ALLOWANCES                 | U404              | 127                 |                |                    |              |              |
| RESIDENTIAL FURNITURE/EQUIP.        | U405              | 311                 | 2.0            |                    | 2.0          | XXXXXXXXXX   |
| TRANS./FREIGHT - CODE 311           | U406              | 22                  |                |                    |              | XXXXXXXXXX   |
| SECURITY GUARD SERVICES             | U407              | 254                 |                |                    |              | XXXXXXXXXX   |
| OFFICIAL RESIDENCE ALLOWANCES       | U408              | 254                 |                |                    |              | XXXXXXXXXX   |
| REPRESENTATION ALLOWANCES           | U409              | 252                 | 0.5            |                    | 0.5          | XXXXXXXXXX   |

35

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

| EXPENSE CATEGORY                   | FUNC. CODE | OBJECT CLASS | DOLLARS | TRUST FUNDS | TOTAL   | UNITS    |
|------------------------------------|------------|--------------|---------|-------------|---------|----------|
| OFFICE OPERATIONS                  | U500       |              |         |             |         |          |
| OFFICE RENT                        | U501       | 234          |         |             |         | XXXXXXXX |
| OFFICE UTILITIES                   | U502       | 234          | 12.0    |             | 12.0    | XXXXXXXX |
| BUILDING MAINT./RENOVATION         | U503       | 259          | 5.0     |             | 5.0     | XXXXXXXX |
| OFFICE FURNITURE/EQUIPMENT         | U504       | 310          | 3.5     |             | 3.5     | XXXXXXXX |
| 4 VEHICLES                         | U505       | 312          |         |             |         | XXXXXXXX |
| OTHER EQUIPMENT                    | U506       | 319          | 3.0     |             | 3.0     | XXXXXXXX |
| TRANSPORTATION/FREIGHT             | U507       | 22           |         |             |         | XXXXXXXX |
| • FURN/EQUIP/VEHICLE REPAIR/MAINT. | U508       | 259          | 5.0     |             | 5.0     | XXXXXXXX |
| COMMUNICATIONS                     | U509       | 230          | 6.0     |             | 6.0     | XXXXXXXX |
| SECURITY GUARD SERVICES            | U510       | 254          | 20.0    |             | 20.0    | XXXXXXXX |
| PRINTING                           | U511       | 24           | 2.5     |             | 2.5     | XXXXXXXX |
| RIG/II OPERATIONAL TRAVEL          | U512       | 210          |         |             |         |          |
| SITE VISITS-MISSION PERSONNEL      | U513       | 210          |         |             |         |          |
| SITE VISITS-AID/W PERSONNEL        | U514       | 210          |         |             |         |          |
| INFORMATION MEETINGS               | U515       | 210          | 4.0     |             | 4.0     | 2.0      |
| TRAINING ATTENDANCE                | U516       | 210          | 4.0     |             | 4.0     | 1.0      |
| CONFERENCE ATTENDANCE              | U517       | 210          | 5.0     |             | 5.0     | 2.0      |
| OTHER OPERATIONAL TRAVEL           | U518       | 210          | 4.0     |             | 4.0     | 1.0      |
| SUPPLIES AND MATERIALS             | U519       | 26           | 5.0     |             | 5.0     | XXXXXXXX |
| FAAS                               | U520       | 257          | 3.0     |             | 3.0     | XXXXXXXX |
| CONSULTING SVCS. - CONTRACTS       | U521       | 259          |         |             |         | XXXXXXXX |
| MGT./PROF. SVCS. - CONTRACTS       | U522       | 259          | 2.5     |             | 2.5     | XXXXXXXX |
| SPEC. STUDIES/ANALYSES CONT.       | U523       | 259          |         |             |         | XXXXXXXX |
| ALL OTHER CODE 25                  | U524       | 259          | 4.0     |             | 4.0     | XXXXXXXX |
| TOTAL O.E. BUDGET                  |            |              | 454.0   |             | 454.0   | XXXXXXXX |
| RECONCILIATION                     |            |              | (179.0) |             | (179.0) | XXXXXXXX |
| OPERATING BUDGET REQUIREMENTS      |            |              | 275.0   |             | 275.0   | XXXXXXXX |
| 636C REQUIREMENTS                  | U600       | 32           |         |             |         | XXXXXXXX |
| TOTAL ALLOWANCE REQUIREMENTS       | U000       |              | 275.0   |             | 275.0   | XXXXXXXX |

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

\$ 218.5  
 DE 176.84 = \$ 1.00

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

5%  
 5%

FY 1987 ANNUAL BUDGET SUBMISSION (SUPPLEMENTAL) 36  
 TABLE VIII - FY 1987

| <u>EXPENSE CATEGORY</u>             | <u>FUNC. CODE</u> | <u>OBJECT CLASS</u> | <u>DOLLARS</u> | <u>TRUST FUNDS</u> | <u>TOTAL</u> | <u>UNITS</u> |
|-------------------------------------|-------------------|---------------------|----------------|--------------------|--------------|--------------|
| <u>U.S. DIRECT HIRE</u>             | U100              |                     |                |                    |              |              |
| U.S. CITIZENS BASIC PAY             | U101              | 110                 | 135.0          |                    | 135.0        | 2.0          |
| PT/TEMP U.S. BASIC PAY              | U102              | 112                 |                |                    |              |              |
| DIFFERENTIAL PAY                    | U103              | 116                 | 34.0           |                    | 34.0         | XXXXXX       |
| OTHER AID/W FUNDED CODE 11          | U104              | 119                 |                |                    |              | XXXXXX       |
| OTHER MISSION FUNDED CODE 11        | U105              | 119                 |                |                    |              | XXXXXX       |
| EDUCATION ALLOWANCES                | U106              | 126                 |                |                    |              |              |
| RETIREMENT - U.S. DIRECT HIRE       | U107              | 120                 | 10.0           |                    | 10.0         | XXXXXX       |
| LIVING ALLOWANCES                   | U108              | 128                 | 4.0            |                    | 4.0          | XXXXXX       |
| OTHER AID/W FUNDED CODE 12          | U109              | 129                 | 3.0            |                    | 3.0          | XXXXXX       |
| OTHER MISSION FUNDED CODE 12        | U110              | 129                 | 3.0            |                    | 3.0          | XXXXXX       |
| POST ASSIGNMENT - TRAVEL            | U111              | 212                 |                |                    |              |              |
| POST ASSIGNMENT - FREIGHT           | U112              | 22                  |                |                    |              |              |
| HOME LEAVE - TRAVEL                 | U113              | 212                 |                |                    |              |              |
| HOME LEAVE - FREIGHT                | U114              | 22                  |                |                    |              |              |
| EDUCATION TRAVEL                    | U115              | 215                 | 6.0            |                    | 6.0          | 2.0          |
| R AND R TRAVEL                      | U116              | 215                 | 15.0           |                    | 15.0         | 2.0          |
| OTHER CODE 215 TRAVEL               | U117              | 215                 | 7.0            |                    | 7.0          | 2.0          |
| <u>FOREIGN NATIONAL DIRECT HIRE</u> | U200              |                     |                |                    |              |              |
| BASIC PAY                           | U201              | 114                 | 60.0           |                    | 60.0         | 2.0          |
| OVERTIME, HOLIDAY PAY               | U202              | 115                 | 5.0            |                    | 5.0          | 0.2          |
| ALL OTHER CODE 11 - FN              | U203              | 119                 |                |                    |              | XXXXXX       |
| ALL OTHER CODE 12 - FN              | U204              | 129                 | 1.0            |                    | 1.0          | XXXXXX       |
| BENEFITS FORMER FN PERSONNEL        | U205              | 13                  |                |                    |              | XXXXXX       |
| <u>CONTRACT PERSONNEL</u>           | U300              |                     |                |                    |              |              |
| PASA TECHNICIANS                    | U301              | 258                 |                |                    |              |              |
| U.S. PSC - SALARY/BENEFITS          | U302              | 113                 |                |                    |              |              |
| ALL OTHER U.S. PSC COSTS            | U303              | 255                 |                |                    |              | XXXXXX       |
| F.N. PSC - SALARY/BENEFITS          | U304              | 113                 | 35.0           |                    | 35.0         | 1.8          |
| ALL OTHER F.N. PSC COSTS            | U305              | 255                 |                |                    |              | XXXXXX       |
| MANPOWER CONTRACTS                  | U306              | 259                 |                |                    |              |              |
| JCC COSTS PAID BY AID/W             | U307              | 113                 |                |                    |              |              |
| <u>HOUSING</u>                      | U400              |                     |                |                    |              |              |
| RESIDENTIAL RENT                    | U401              | 235                 | 37.0           |                    | 37.0         | 2.0          |
| RESIDENTIAL UTILITIES               | U402              | 235                 | 18.0           |                    | 18.0         | XXXXXX       |
| MAINTENANCE AND RENOVATION          | U403              | 259                 | 2.0            |                    | 2.0          | XXXXXX       |
| QUARTERS ALLOWANCES                 | U404              | 127                 |                |                    |              |              |
| RESIDENTIAL FURNITURE/EQUIP.        | U405              | 311                 | 2.0            |                    | 2.0          | XXXXXX       |
| TRANS./FREIGHT - CODE 311           | U406              | 22                  |                |                    |              | XXXXXX       |
| SECURITY GUARD SERVICES             | U407              | 254                 |                |                    |              | XXXXXX       |
| OFFICIAL RESIDENCE ALLOWANCES       | U408              | 254                 |                |                    |              | XXXXXX       |
| REPRESENTATION ALLOWANCES           | U409              | 252                 | 0.5            |                    | 0.5          | XXXXXX       |

FY 1987 ANNUAL BUDGET SUBMISSION ( SUPPLEMENTAL)

37

TABLE VIII - FY 1987

(continued)

| EXPENSE CATEGORY                 | FUNC. CODE | OBJECT CLASS | DOLLARS | TRUST FUNDS | TOTAL   | UNITS    |
|----------------------------------|------------|--------------|---------|-------------|---------|----------|
| OFFICE OPERATIONS                | U500       |              |         |             |         |          |
| OFFICE RENT                      | U501       | 234          | 25.0    |             | 25.0    | XXXXXXXX |
| OFFICE UTILITIES                 | U502       | 234          | 12.0    |             | 12.0    | XXXXXXXX |
| BUILDING MAINT./RENOVATION       | U503       | 259          | 2.0     |             | 2.0     | XXXXXXXX |
| OFFICE FURNITURE/EQUIPMENT       | U504       | 310          | 2.0     |             | 2.0     | XXXXXXXX |
| VEHICLES                         | U505       | 312          |         |             |         | XXXXXXXX |
| OTHER EQUIPMENT                  | U506       | 319          | 3.0     |             | 3.0     | XXXXXXXX |
| TRANSPORTATION/FREIGHT           | U507       | 22           |         |             |         | XXXXXXXX |
| FURN/EQUIP/VEHICLE REPAIR/MAINT. | U508       | 259          | 5.0     |             | 5.0     | XXXXXXXX |
| COMMUNICATIONS                   | U509       | 230          | 6.0     |             | 6.0     | XXXXXXXX |
| SECURITY GUARD SERVICES          | U510       | 254          | 20.0    |             | 20.0    | XXXXXXXX |
| PRINTING                         | U511       | 24           | 3.0     |             | 3.0     | XXXXXXXX |
| RIG/II OPERATIONAL TRAVEL        | U512       | 210          |         |             |         |          |
| SITE VISITS-MISSION PERSONNEL    | U513       | 210          |         |             |         |          |
| SITE VISITS-AID/W PERSONNEL      | U514       | 210          |         |             |         |          |
| INFORMATION MEETINGS             | U515       | 210          | 4.0     |             | 4.0     | 2.0      |
| TRAINING ATTENDANCE              | U516       | 210          | 4.0     |             | 4.0     | 1.0      |
| CONFERENCE ATTENDANCE            | U517       | 210          | 5.0     |             | 5.0     | 2.0      |
| OTHER OPERATIONAL TRAVEL         | U518       | 210          | 4.0     |             | 4.0     | 1.0      |
| SUPPLIES AND MATERIALS           | U519       | 26           | 5.0     |             | 5.0     | XXXXXXXX |
| FAAS                             | U520       | 257          | 3.0     |             | 3.0     | XXXXXXXX |
| CONSULTING SVCS. - CONTRACTS     | U521       | 259          |         |             |         | XXXXXXXX |
| MGT./PROF. SVCS. - CONTRACTS     | U522       | 259          | 2.5     |             | 2.5     | XXXXXXXX |
| SPEC. STUDIES/ANALYSES CONT.     | U523       | 259          |         |             |         | XXXXXXXX |
| ALL OTHER CODE 25                | U524       | 259          | 4.0     |             | 4.0     | XXXXXXXX |
| TOTAL O.E. BUDGET                |            |              | 487.0   |             | 487.0   | XXXXXXXX |
| RECONCILIATION                   |            |              | (185.0) |             | (185.0) | XXXXXXXX |
| OPERATING BUDGET REQUIREMENTS    |            |              | 302.0   |             | 302.0   | XXXXXXXX |
| 636C REQUIREMENTS                | U600       | 32           |         |             |         | XXXXXXXX |
| TOTAL ALLOWANCE REQUIREMENTS     | U000       |              | 302.0   |             | 302.0   | XXXXXXXX |

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

\$ 290.0  
 DF 176.84 = \$ 1.00

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

5%  
 5%