

Annual Budget Submission

FY 1986

BRAZIL



JUNE 1984

Agency for International Development
Washington, D.C. 20523

TABLE VIII - FY 1984

ORGANIZATION AAO/BRAZIL
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		68.0			XXXXX
U.S. CITIZENS BASIC PAY	U101	110	34.7			0.5
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	1.2			XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	0.8			XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126				
RETIREMENT - U.S.	U107	120	2.9			XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129				XXXXX
OTHER MISSION FUNDED O.C.12	U110	129				XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	4.3			1.0
POST ASSIGNMENT - FREIGHT	U112	22	20.0			1.0
HOME LEAVE - TRAVEL	U113	212				
HOME LEAVE - FREIGHT	U114	22				
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215				
ALL OTHER CODE 215 TRAVEL	U117	215	4.1			2.0
<u>FOREIGN NATIONAL DH</u>	U200		29.5			XXXXX
BASIC PAY	U201	114	23.9			2.0
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129	5.6			XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		5.8			XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	5.8			0.5
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255				XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		5.1			XXXXX
RENT	U401	235				
UTILITIES	U402	235	5.0			XXXXX
RENOVATION AND MAINT.	U403	259				XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311				XXXXX
TRANS./FREIGHT - CODE 311	U406	22				XXXXX
SECURITY GUARD SERVICES	U407	254				XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254				XXXXX
REPRESENTATION ALLOWANCE	U409	252	0.1			XXXXX

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<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		70.9			XXXXX
RENT	U501	234				XXXXX
UTILITIES	U502	234				XXXXX
BUILDING MAINT./RENOV.	U503	259				XXXXX
OFFICE FURN./EQUIP.	U504	310				XXXXX
VEHICLES	U505	312	7.3			XXXXX
OTHER EQUIPMENT	U506	319				XXXXX
TRANSPORTATION/FREIGHT	U507	22				XXXXX
COMMUNICATIONS	U508	230	8.0			XXXXX
SECURITY GUARD SERVICES	U509	254				XXXXX
PRINTING	U510	24				XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	13.8			32.0
SITE VISITS - OTHER	U513	210	12.2			4.0
INFORMATION MEETINGS	U514	210				
TRAINING ATTENDANCE	U515	210				
CONFERENCE ATTENDANCE	U516	210				
OTHER OPERATIONAL TRAVEL	U517	210				
SUPPLIES AND MATERIALS	U518	26	1.0			XXXXX
FAAS	U519	257	27.1			XXXXX
CONSULTING SVCS - CONT.	U520	259				XXXXX
MGT./PROF. SVCS. - CONT.	U521	259				XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259				XXXXX
ALL OTHER CODE 25	U523	259	1.5			XXXXX
TOTAL O.E. BUDGET			179.3			XXXXX
RECONCILIATION			66.7			XXXXX
OPERATING ALLOWANCE REQUEST			112.6			XXXXX
OTHER INFORMATION:						
Dollar requirement for local currency costs				\$ 58.9		
Exchange rate used (as of May 1, 1984)				1,446		Cruzeiros to \$1.00

TABLE VIII - FY 1985

ORGANIZATION AAO/BRAZIL
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		90.9			XXXXX
U.S. CITIZENS BASIC PAY	U101	110	69.4			1.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	2.5			XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	1.6			XXXXX
OTHER MISSION FUNDED O.C. 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126				
RETIREMENT - U.S.	U107	120	5.6			XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129				XXXXX
OTHER MISSION FUNDED O.C. 12	U110	129				XXXXX
POST ASSIGNMENT - TRAVEL	U111	212				
POST ASSIGNMENT - FREIGHT	U112	22				
HOME LEAVE - TRAVEL	U113	212	5.5			2.0
HOME LEAVE - FREIGHT	U114	22	1.5			2.0
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215				
ALL OTHER CODE 215 TRAVEL	U117	215	4.8			2.0
<u>FOREIGN NATIONAL DH</u>	U200		29.3			XXXXX
BASIC PAY	U201	114	21.5			2.0
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129	7.8			XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		14.3			XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	14.3			1.0
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255				XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		6.2			XXXXX
RENT	U401	235				
UTILITIES	U402	235	6.0			XXXXX
RENOVATION AND MAINT.	U403	259				XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311				XXXXX
TRANS./FREIGHT - CODE 311	U406	22				XXXXX
SECURITY GUARD SERVICES	U407	254				XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254				XXXXX
REPRESENTATION ALLOWANCE	U409	252	0.2			XXXXX

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ORGANIZATION AAO/BRAZIL
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		87.5			<u>XXXXX</u>
RENT	U501	234				<u>XXXXX</u>
UTILITIES	U502	234				<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259				<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310				<u>XXXXX</u>
VEHICLES	U505	312				<u>XXXXX</u>
OTHER EQUIPMENT	U506	319				<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22				<u>XXXXX</u>
COMMUNICATIONS	U508	230	10.8			<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254				<u>XXXXX</u>
PRINTING	U510	24				<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	16.1			33.0
SITE VISITS - OTHER	U513	210	15.2			7.0
INFORMATION MEETINGS	U514	210				
TRAINING ATTENDANCE	U515	210	4.2			
CONFERENCE ATTENDANCE	U516	210	2.8			
OTHER OPERATIONAL TRAVEL	U517	210				
SUPPLIES AND MATERIALS	U518	26	2.4			<u>XXXXX</u>
FAAS	U519	257	33.9			<u>XXXXX</u>
CONSULTING SVCS - CONT.	U520	259				<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U521	259				<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259				<u>XXXXX</u>
ALL OTHER CODE 25	U523	259	2.1			<u>XXXXX</u>
TOTAL O.E. BUDGET			228.2			<u>XXXXX</u>
RECONCILIATION			113.0			<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			115.2			<u>XXXXX</u>

OTHER INFORMATION:

Dollar requirement for local currency costs

\$ 66.7

Exchange rate used (as of May 1, 1984)

1,446

Cruzeiros to \$1.00

Estimated Wage Increases - FY 1984 to FY 1985

134%

Estimated Price Increases - FY 1984 to FY 1985

10%

ORGANIZATION AAO/BRAZIL
 (Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		87.6			XXXXX
U.S. CITIZENS BASIC PAY	U101	110	69.4			1.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	2.5			XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	1.6			XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126				
RETIREMENT - U.S.	U107	120	5.6			XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129				XXXXX
OTHER MISSION FUNDED O.C.12	U110	129				XXXXX
POST ASSIGNMENT - TRAVEL	U111	212				
POST ASSIGNMENT - FREIGHT	U112	22				
HOME LEAVE - TRAVEL	U113	212				
HOME LEAVE - FREIGHT	U114	22				
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215	3.5			2.0
ALL OTHER CODE 215 TRAVEL	U117	215	5.0			2.0
<u>FOREIGN NATIONAL DH</u>	U200		27.7			XXXXX
BASIC PAY	U201	114	20.0			2.0
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129	7.7			XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		15.0			XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	15.0			1.0
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255				XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		7.2			XXXXX
RENT	U401	235				
UTILITIES	U402	235	7.0			XXXXX
RENOVATION AND MAINT.	U403	259				XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311				XXXXX
TRANS./FREIGHT - CODE 311	U406	22				XXXXX
SECURITY GUARD SERVICES	U407	254				XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254				XXXXX
REPRESENTATION ALLOWANCE	U409	252	0.2			XXXXX

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(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		100.9			XXXXX
RENT	U501	234				XXXXX
UTILITIES	U502	234				XXXXX
BUILDING MAINT./RENOV.	U503	259				XXXXX
OFFICE FURN./EQUIP.	U504	310				XXXXX
VEHICLES	U505	312				XXXXX
OTHER EQUIPMENT	U506	319				XXXXX
TRANSPORTATION/FREIGHT	U507	22				XXXXX
COMMUNICATIONS	U508	230	12.0			XXXXX
SECURITY GUARD SERVICES	U509	254				XXXXX
PRINTING	U510	24				XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	17.7			33.0
SITE VISITS - OTHER	U513	210	20.7			7.0
INFORMATION MEETINGS	U514	210				
TRAINING ATTENDANCE	U515	210				
CONFERENCE ATTENDANCE	U516	210	3.1			
OTHER OPERATIONAL TRAVEL	U517	210				
SUPPLIES AND MATERIALS	U518	26	2.7			XXXXX
FAAS	U519	257	42.4			XXXXX
CONSULTING SVCS - CONT.	U520	259				XXXXX
MGT./PROF. SVCS. - CONT.	U521	259				XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259				XXXXX
ALL OTHER CODE 25	U523	259	2.3			XXXXX
TOTAL O.E. BUDGET			238.4			XXXXX
RECONCILIATION			121.5			XXXXX
OPERATING ALLOWANCE REQUEST			116.9			XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs	69.4	
Exchange rate used (as of May 1, 1984)	1,446	Cruzeiros to \$1.00
Estimated Wage Increases - FY 1985 to FY 1986	134%	
Estimated Price Increases - FY 1985 to FY 1986	10%	

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

ORGANIZATION AAO/BRAZIL

<u>Job Title/Position Description</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
1. Secretary (Part-time - 32 hrs.)	\$ 5.8	\$ 14.3	\$ 15.0
	(May 84/ Sep.84)	(Oct 84/ Sep 85)	(Oct 85/ Sep 86)

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</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.			
SUBTOTAL	<u>1.0</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 and modems to reach the American Embassy's, Office of Communications for the purpose of the transmission of data to and from AID/W.

C. Operations and Maintenance

(1) Operations

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).

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
C. (2) <u>Maintenance</u> Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above.			
D. <u>Systems Analysis and Programming</u> Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing systems.			
E. <u>System Design and Engineering</u> (Do not complete - OMB requirement not applicable to AID.)	XXXX	XXXX	XXXX
F. <u>Studies and Other</u> Obligations for management and feasibility studies, requirement definitions, and commercial training.			
SUBTOTAL	_____	_____	_____
<hr/>			
5. TOTALS			
Total Obligations	()	()	()
Workyears (From item 2A)	()	()	()
<hr/>			
6. <u>Special Breakout</u>			
A. Amounts included in Mission allowances for existing systems. (Includes 2A, 3, and 4) (Services for equipment in place only.)	1.0	1.0	1.0
B. Amounts included in Mission allowances for new or expanded systems. (Includes 1, 2A, 3 and 4.) (Equipment and services for new efforts beginning during the fiscal year.)			

ORGANIZATION AAO/BRAZIL

NARRATIVE

Major difference result from vehicle purchase and post assignment of AAO in 1984.

In 1985, AAO will go on home leave. US PSC cost increase in 1985 because of only incremental funding required in 1984.