PD-AAV-049

AGENCY FOR
INTERNATIONAL
DEVELOPMENT

ANNUAL BUDGET SUBMISSION

FY 82

BRAZIL

MAY 1980

UNITED STATES INTERNATIONAL DEVELOPMENT COOPERATION AGENCY
WASHINGTON, D.C. 20523

TABLE VI
PROJECT SUMMARY

NUMBER OF PROJECTS

	FY 79	FY 80	FY 81	FY 82 MIN	FY 82 CURR	FY 82 AAPL
IMPLEMENTATION AT BEGINNING OF YEAR.....	2	1	1	NA		
MOVING FROM DESIGN TO IMPLEMENTATION DURING YEAR.....	-	-	-	NA		
DESIGN FOR FUTURE YEAR IMPLEMENTATION.....	-	-	-	NA		
SUBTOTAL.....	2	1	1	NA		
NUMBER OF NON-PROJECT ACTIVITIES.....	-	-	-	NA		
TOTAL.....	2	1	1	NA		

NUMBER OF PROJECTS MOVING FROM DESIGN TO IMPLEMENTATION BY PROJECT SIZE

AID'S CONTRIBUTION TO LIFE OF PROJECT COST

	FY 79	FY 80	FY 81	FY 82 MIN	FY 82 CURR	FY 82 AAPL
LESS THAN $1 MILLION.....						
$1 TO $5 MILLION.....						
$5 TO $15 MILLION.....						
$15 TO $25 MILLION.....						
MORE THAN $25 MILLION.....						

TABLE VII
OPERATING EXPENSE FUNDED PERSONNEL
YEAR END POSITIONS

FUNCTIONS	FY 79				FY 80				FY 81			
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction		1										
Program Planning		1										
Project Design												
Project Implementation	1				1	2			1	2		
Financial Management		1										
Mission Support												
Non Mission Specific												
TOTAL.....	1	3			1	2			1	2		
PLUS: PASAs (OE & Program)	-				-				-			
LESS: JAO Details	-	IDIs			-	IDIs			-	IDIs		
MODE Required	1	-			1				1			

TABLE VII

FUNCTIONS	FY 82 MINIMUM				FY 82 CURRENT				FY 82 AAPL			
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction												
Program Planning												
Project Design												
Project Implementation	1	2			1	2			1	2		
Financial Management												
Mission Support												
Non Mission Specific												
TOTAL.....	1	2			1	2			1	2		
PLUS: PASAs (OE & Program)	-				-				-			
LESS: JAO Details	-	IDIs			-	IDIs			-	IDIs		
MODE Required	1				1				1			

TABLE VIII

OPERATING EXPENSE SUMMARY

COST SUMMARIES	FY 1979			FY 1980			FY 1981		
	($000's)	Related Workyear	Unit Cost	($000's)	Related Workyear	Unit Cost	($000's)	Related Workyear	Unit Cost
US Direct Hire	94.4	1.58	59.7	58.9	1	58.9	64.0	1	64.0
FN Direct Hire	95.1	3.0	31.7	20.4	1.32	15.4	46.7	2	23.3
US Contract Pers.	-	-	-	-	-	-	-	-	-
FN Contract Pers.	-	-	-	-	-	-	-	-	-
Housing Expense	5.8	0.83	7.0	0.2			0.2		
Office Operations	57.5	xx	xx	103.0	xx	xx	113.2	xx	xx
Total Budget	252.8	xxx	xxx	182.5	xx	xx	224.1	xx	xx
Mission Allotment	164.0	xxx	xxx	77.3	xx	xx	106.7	xx	xx
FAAS	21.5	xxx	xxx	58.2	xx	xx	66.5	xx	xx
Trust Fund	129.3	xxx	xxx	-	xx	xx		xx	xx

TABLE VIII

COST SUMMARIES	FY 1982 MINIMUM			FY 1982 CURRENT			FY 1982 AAPL		
	($000's)	Related Workyear	Unit Cost	(000's)	Related Workyear	Unit Cost	($000's)	Related Workyear	Unit Cost
US Direct Hire	67.4	1	67.4	67.4	1	67.4	67.4	1	67.4
FN Direct Hire	64.4	2	32.2	64.4	2	32.2	64.4	2	32.2
US Contract Pers.	-	-	-	-	-	-	-	-	-
FN Contract Pers.	-	-	-	-	-	-	-	-	-
Housing Expense	0.2			0.2			0.2		
Office Operations	123.8	xx	xx	123.8	xx	xx	123.8	xx	xx
Total Budget	255.8	xx	xx	255.8	xx	xx	255.8	xx	xx
Mission Allotment	127.6	xx	xx	127.6	xx	xx	127.6	xx	xx
FAAS	72.5	xx	xx	72.5	xx	xx	72.5	xx	xx
Trust Fund	-	xx	xx	-	xx	xx	-	xx	xx