

UNCLASSIFIED

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



ANNUAL BUDGET SUBMISSION

FY 82

SYRIA

BEST AVAILABLE

MAY 1980

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

UNCLASSIFIED

USAID/SYRIA
FY 1982 Annual Budget Submission

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FY 1982 ANNUAL BUDGET SUBMISSION *by the Syrian Arab Republic*
 Table I - Long Range Plan/(\$ Thousands)

Decision Unit: USAID/Syria

ECONOMIC SUPPORT FUND	FY 80 EST	FY 81 EST	FY 82 Request AAPL	1983	PLANNING PERIOD	
					1984	1985-1986
Grants	5,000	3,500	-3,500-	3,500	3,500	3,500
Loans						
Total ESF	5,000 ^{/1}	3,500	3,500	3,500	3,500	3,500

PL 480 (non.add)

Title I

Title II^{/2}

Personnel						
USDH	13	12	11	7	5	2
FNDH	26	20	17	15	12	7

^{1/} Mission estimate; no OYB figure yet provided

^{2/} WFP only

TABLE I NARRATIVE

PART I

The FY 1982 direct hire personnel level represents a decrease of 12 U.S. positions (from 23 to 11) and 12 Foreign National positions (from 29 to 17) from the number at the end of FY 1979. As of the time of preparation of this ABS, 7 of the U.S. positions had already been eliminated. Three more will be gone by the end of FY 1980, and one will be eliminated in each of the following fiscal years, reaching a level one position below our assigned planning level. On the Foreign National side, three positions have been eliminated already; six more will disappear in FY 1981; and a further three will be gone at the end of FY 1982.

This sharp decline in staff levels reflects the Mission's rapid adjustment to the precipitous drop-off in funding after FY 1979. Accompanying the drop in numbers, there has been a shift, in absolute as well as relative numbers, from planning and design related positions toward implementation. This can be seen clearly in Table VII: the number of positions characterized as planning and design positions dropped by eight U.S. and eight FN positions between FY 1979 and FY 1980, while the number of implementation related positions increased by two for U.S. staff and four in the case of FN staff.

In addition to the elimination of a number of positions directly associated with program planning and project design, there has been a shift in the categorization of some positions, reflecting changed emphasis in the responsibilities of these positions. For example, the remaining Program Office positions have been reclassified from planning to implementation as the program planning function of the office has been sharply reduced at the same time that it is assuming management responsibility for a number of projects. In addition, some Executive Direction and Foreign National Administrative Support positions, although they are not specifically related to planning and design, have been eliminated as an indirect result of the reduction of the planning/design effort.

Moreover, despite the fact that the Mission's overall implementation workload is increasing (and the net number of staff devoted to this task has been increased slightly for this reason) we have, nevertheless, also begun the phase-out of implementation related positions in certain areas that no longer require full-time attention of an American officer. Two such positions (Training Officer and Supply Management

Officer) are being eliminated in FY 1980 -- the former because the bulk of future funding for General Participant Training is expected to go to academic participants already in training with most new participants to be handled by contractors and the latter because the commodity import program has been ended and nearly completely disbursed. The two additional USDH positions to be phased out over the next two years are also implementation related, as health and agriculture grant projects wind down.

The reduction in Foreign National positions in general follows that of the U.S. positions they support but with a time lag in the case of most professionals. When activities reach a stage no longer requiring full-time attention of a U.S. officer, they will be carried out by local staff under the part-time supervision of a USDH. As a result, the ratio of FN to U.S. personnel is expected to increase. The Mission's ability to handle its continuing heavy implementation workload (24 projects with a \$320 million pipeline as of 3/31/80) with a relatively small USDH staff depends greatly upon our ability to retain key members of our experienced local staff for several more years. This is likely to become increasingly difficult, however, as the range of their future with A.I.D. becomes shorter and shorter.

As is evident from the preceding discussion, the principal change required in the skills mix of Mission staff is the shift to an almost exclusively implementation orientation. Beyond this, there will be increasing use of generalist rather than specialist skills and a concomitant premium on versatility as the span of responsibility of a shrinking number of managers spreads to more but less active projects, sometimes in quite diverse fields.

Part II

Staff levels in fiscal years 1983-86 will be a direct function of the completion of projects. It is expected that the number of active projects will drop from 13 at the end of FY 1982 to 7 at the end of 1983, remain at that level through 1984, and then decline through 1986, by which time only participant training and possibly one capital project will remain, unless political events bring about a new shift in the priority of the Syria program.

The strictly implementation nature of our activities in the future obviously does not lend itself to the application

of the kinds of efficiency measures described in the guidance. However, the fact that a number of these measures were applied to project design in the past (utilization of a Title XII university for the Agricultural Education/Livestock Production project, geographic concentration and utilization of host-country capabilities in the case of three rural services projects, and contractor responsibility for participant training in a number of projects) will bear fruit in the future and enable us to implement our portfolio of projects with a smaller direct-hire staff than otherwise would have been possible. The additional efficiency measures that are applicable to a program entirely in an implementation mode have been described in Part I. They involve primarily use of versatile generalist U.S. staff and increased reliance on Foreign National Staff.

PROJECT NUMBER		OBLIGATION DATE		DATE OF NEXT PLANNED ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/79	ESTIMATED U.S. DOLLAR COST (\$000)						FY 1982 APL OBLIC.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS		
						FY 1980		FY 1981		FY 1982						
						OBLIC.	EXPEND.	CUM. PIPELINE	OBLIC.	EXPEND.	CUM. PIPELINE					
276-0004	GENERAL PARTICIPANT TRAINING	G	FY 75	Continuing	6/82	4,046	5,000	1715	7331	3500	1,347	9,484	-	6/85		
276-0042	GENERAL PARTICIPANT TRAINING	G	FY 82	Continuing	4/85	-	-	-	-	-	-	-	3500		14000*	
						342,272										
* Reflects planned obligation FY 1983-86																

TABLE IV NARRATIVE

General Participant Training II (276-0042)

FY 1982 Funding: \$3.5 million grant

Life-of-project Funding: \$17.5 million grant

Appropriation Account: ESF

Project Purpose: To provide specialized training in the U.S. for key Syrian Technicians and government officials, and academic training in development-related fields primarily for faculty members of Syrian universities.

This project is a continuation of General Participant Training project 276-0004. The project description is the same as for project 0004. See Decision Package Narrative for discussion of content and problems of the participant training activity.

DECISION PACKAGE NARRATIVE

At the time the CDSS was prepared, only six months ago, our planning level projections assumed resumption of significant new program activity in FY 1982 following a sharp reduction in funding in FY 1980 and 1981. As of this writing, we still do not know how much, if any, funding will be provided in FY 80 or 81. However, it is now clear that, barring unexpected political events, the most that can be expected during the planning period is a steady annual funding level of \$3.5 million.

All funds are expected to be devoted to the General Participant Training Program, which has been very successful both in developmental and political terms, is easily administered with limited staff, and, above all, requires additional funds to permit completion of many individual training programs already underway. Indeed, depending upon the amounts available in FY 80 and 81, all of the funds provided during several of the first years of the planning period could be absorbed by participants to whom A.I.D. has varying degrees of commitment.

Priority use of the first funds to become available will be for completing the studies of the 55 participants who have partially funded PIO/P's for Ph.D. programs. Seventeen of the PIO/P's were written with initial funding intended to cover three years, and the remainder contained funding for an estimated two years. The balance of financing to complete the five-year Ph.D. program was to be provided from future year funds. Because of cost increases, additional funding will, in fact, be needed for all but the 17 if they are to complete even the first two years. An estimated \$6.1 million will be required to enable all 55 participants to complete their Ph.D. programs. To the extent that all of this sum does not become available in FY 80 or 81, it will constitute a claim on FY 82 (and possibly even FY 83) resources.

After the requirements of this group of 55 have been satisfied, we would hope to be able to fund at least an additional 45 Ph.D. candidates, bringing the total to 100, the initial Syrian request to which we were planning to respond. English language training has already been provided for more than this number in preparation for their departure. The cost of the additional 45 would be upwards of \$7 million, depending upon cost increases in the time before they were able to begin their studies.

In addition, under the U.S./Syrian Cultural Agreement, A.I.D. has a commitment (subject to the availability of funds) to provide short-term training estimated to cost nearly \$1 million.

Furthermore, mutual agreement that the academic program was to be additional and not serve to reduce non-academic training was part of the USAID/SARG/AID/W understanding by which academic training was initiated. Therefore, insofar as funds are available, we also plan to continue regular non-academic training activities at approximately the level of the past five years at a cost of \$1 million annually.

The total of these existing demands far exceeds the maximum amount of funding we are projecting through FY 1982. At best these demands cannot be fully satisfied until FY 1984. Beyond the first priority of supplemental funding for those participants to whom we have an individual commitment in the form of a PIO/P, the trade-offs among other categories will depend in large part upon the amount of funds actually available, when they are provided, and the demand and circumstances at that time.

We have not shown a minimum package level separate from the AAPL, but this does not mean, as it ordinarily would, that below the AAPL "no adequate contribution can be made toward achieving (our) goals." Rather, in our special circumstances, we believe that there is no specific level below which a satisfactory contribution could not be made by responding even minimally to the backlog of participant requirements described above. It is even conceivable that if for any reason the USAID program were to be closed out entirely, it would still be desirable, in the interest of orderly phase-out, to add funds to PIO/P's to enable as many participants as possible to meet their training objectives.

Bureau Code: Decision Code:

TABLE V - FY 1982 PROPOSED PROGRAM RANKING
 DECISION UNIT
 USAID/SYRIA

RANK	DESCRIPTION	PIPELINE/ ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)		
					INCR	CUM	INCR	CUM	INCR
	DECISION PACKAGE MINIMUM								
	PIPELINE PROJECTS								
276-0002	English Language Training	P	G	SA	(364)	(364)			
276-0003	Agricultural Education/Livestock Production	P	G	ESF	(4,559)	(4,923)			
276-0004	General Participant Training	P	G	ME/SA/ ESF	(9,484)	(14,407)			
276-0008	Damascus Water Supply I	P	L	MESR	(37,682)	(52089)			
276-0010	Damascus Water Supply II	P	L	SA	(9,805)	(61,894)			
276-0011	Euphrates Basin Irrigation Maintenance	P	L	SA	(3,300)	(65,194)			
276-0012	Damascus - Dera'a Highway	P	L	SA	(28,480)	(93,674)			
276-0017	Lattakia - Tartous Highway	P	L	SA	(57,692)	(151,366)			
276-0018	Rural Electrification	P	L	SA	(18,400)	(169,766)			
276-0019	Technical Health Institute	P	G	SA	(2,745)	(172,511)			
276-0020	Land Classification/Soils Survey	P	G	SA	(652)	(173,163)			
276-0024	Provincial Water Supply	P	L	ESF	(8,480)	(181,643)			
276-0026	Technical Services/Feasibility Studies III	P	G	SA	(459)	(182,102)			
276-0033	Rural Roads	P	L	FSF	(10,885)	(192,987)			
276-0035	Rural Schools	P	L	ESF	(4,790)	(197,777)			
276-0041	Remote Sensing	P	G	ESF	(2,500)	(200,277)			
	Sub-Total (Non-Add.)					(200,277)	11	11	17

Bureau Code: **USAID/SYRIA** Decision Code:

TABLE V - FY 1982 PROPOSED PROGRAM RANKING

RANK	DESCRIPTION	PIPELINE/ ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)			
					INCR	CUM	INCR	CUM	INCR	CUM
							USDH	FNDH		
	<u>New and Continuing Projects</u>				-	-	-	-	-	-
	Basic Workforce				-	-	11	-	11	17
	<u>Workforce Increment For Project Design</u>				-	-	-	-	-	-
	Total Minimum Package and Related Workforce				-	-	11	-	11	17
	Decision Package AAPL				3,500	3,500	-	-	-	-
	276-0042 General Participant Training	N	G	ESF	3,500	3,500	-	-	-	-
	TOTAL AAPL PACKAGE AND RELATED WORKFORCE				3,500	3,500	11	-	11	17

**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.....	15	20	18			15
MOVING FROM DESIGN TO IMPLEMENTATION DURING YEAR.....	5	0	0			1
DESIGN FOR FUTURE YEAR IMPLEMENTATION.....	5	0	1			0
SUBTOTAL.....	25	20	19			16
NUMBER OF NON-PROJECT ACTIVITIES.....	5	4	1			-
TOTAL.....	30	24	20			16

IMPLEMENTATION AT BEGINNING OF YEAR.....
 MOVING FROM DESIGN TO IMPLEMENTATION DURING YEAR.....
 DESIGN FOR FUTURE YEAR IMPLEMENTATION.....
 SUBTOTAL.....
 NUMBER OF NON-PROJECT ACTIVITIES.....
 TOTAL.....

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.....	1	-	-			-
\$5 TO \$15 MILLION.....	2	-	-			-
\$15 TO \$25 MILLION.....	1	-	-			1
MORE THAN \$25 MILLION.....	1	-	-			-

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	5	-			2	-			2			
Program Planning	4	2			-	-			-			
Project Design	4	6			-	-			-			
Project Implementation	7	10			9	14			8	10		
Financial Management	2	4		1 1/2	2	6		1 1/2	2	6		1 1/2
Mission Support	-	7			-	6			-	4		
Non Mission Specific	1	-			-	-			-	-		
TOTAL.....	23	29		1 1/2	13	26		1 1/2	12	20		1 1/2
PLUS: PASAs (OE & Program)	3				-				-			
LESS: JAO Details	-	IDIIs			-	IDIIs			-	IDIIs		
MODE Required	26	-			13	1			12	1		

1/ TCN

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	2											
Program Planning	-											
Project Design	-											
Project Implementation	7	7										
Financial Management	2	6										
Mission Support	-	4										
Non Mission Specific	-	-										
TOTAL.....	11	17										
PLUS: PASAs (OE & Program)	-											
LESS: JAO Details	-											
MODE Required	11											

IDs

IDs

IDs

TABLE VIII
OPERATING EXPENSE SUMMARY

	FY 1979			FY 1980			FY 1981		
	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost
COST SUMMARIES									
US Direct Hire	1216.0	21.3	57.1	1076.3	17.0	63.3	741.8	12.4	59.8
PN Direct Hire	160.1	27.0	5.9	192.3	26.5	7.3	191.4	21.5	8.9
US Contract Pers.	6.0	0.6	10.0	-0-	-0-	-0-	-0-	-0-	-0-
PN Contract Pers.	39.0	1.3	30.0	-0-	-0-	-0-	28.6	1.0	28.6
Housing Expense	661.4	27.0	24.5	286.3	11.0	26.0	298.6	11.0	27.1
Office Operations	412.1	xx	xx	503.8	xx	xx	593.8	xx	xx
Total Budget	2494.6	xxx	xxx	2058.7	xx	xx	1854.2	xx	xx
Mission Allotment	1400.0	xxx	xxx	1071.6	xx	xx	1099.7	xx	xx
FAAS	114.2	xxx	xxx	155.3	xx	xx	172.9	xx	xx
Trust Fund		xxx	xxx		xx	xx		xx	xx

1/ Per STATE 123026, 5/9/80/

TABLE VIII

	FY 1982 MINIMUM		FY 1982 CURRENT		FY 1982 AAPL		
	(\$000's)	Related Workyear	(000's)	Related Workyear	(\$000's)	Related Workyear	Unit Cost
COST SUMMARIES							
US Direct Hire	718.6	11.6	718.6	11.6			
FN Direct Hire	195.7	18.5	195.7	18.5			
US Contract Pers.	-0-	-0-	-0-	-0-			
FN Contract Pers.	-0-	-0-	-0-	-0-			
Housing Expense	287.5	11.0	287.5	11.0			
Office Operations	653.1	xx	653.1	xx		xx	xx
Total Budget	1854.9	xx	1854.9	xx		xx	xx
Mission Allotment	1110.8	xx	1110.8	xx		xx	xx
FAAS	204.0	xx	204.0	xx		xx	xx
Trust Fund		xx		xx		xx	xx

1/ Per STATE 123026, 5/9/80.

AGENCY FOR INTERNATIONAL DEVELOPMENT

TABLE VIII (A)
Page 1 of 3

MISSION USAID/SYRIA

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 81 BUDGET		FY 82 BUDGET (AAPL Level)
				Units	Amount	
J.S. DIRECT HIRE	01	XXX			74E.8	718.6
U.S. Citizens Basic Pay	02	110	USDH Workyears	12.4	422.4	
Part-time Temp. U.S. Basic Pay	03	112	USDH Workyears	1.0	11.2	
Differential Pay	04	116			97.9	
Living Allowances	05	118	USDH Workyears		-	
All Other CODE 11	06	119			11.3	
Education Allowances	07	126	No. of Dependents	9.0	42.4	
Retirement - U.S.	08	120			29.6	
All Other CODE 12 - U.S.	09	129			9.6	
Post Assignment - Travel	10	212	No. of Assignments	3.0	9.0	
Post Assignment - Freight	11	22	No. of Assignments	3.0	41.0	
Home Leave - Travel	12	212	No. of Assignments	3.0	4.5	
Home Leave - Freight	13	22	No. of Assignments	3.0	3.6	
Education Travel	14	215	No. of Movements	8.0	12.0	
R & R Travel	15	215	No. of Movements	29.0	42.3	
All Other CODE 215 Travel	16	215			5.0	
FOREIGN NATIONAL DIRECT HIRE	17	XXX			191.4	195.7
Basic Pay	18	114	FNDH Workyears	21.5	151.8	
Overtime, Holiday Pay	19	115			8.6	
All Other CODE 11 - FN	20	119			16.3	
All Code 12 - FN	21	129			7.3	
Benefits for Former Personnel	22	13			7.6	
J.S. CONTRACT PERSONNEL	23	XXX			-	-
PASA Technicians	24	258	Workyears		-	
U.S. Personal Serv. Cont. - Salary & Benefits	25	113	Workyears		-	
All Other U.S. PSC Costs	26	255			-	
J.N. CONTRACT PERSONNEL	27	XXX			28.6	-
F.N. Personal Serv. Cont. - Salary & Benefits	28	113	Workyears		28.6	
All Other F N PSC Costs	29	255			-	

TABLE VIII (A)
Page 2 of 3

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 81 BUDGET		FY 82 (AAPL) Units	BUDG Level
				Units	Amount		
HOUSING							
Rent	30	XXX			298.6		2075
Utilities	31	235	No. of Res. Years	9.0	182.8		
Renovation & Maintenance	32	235	No. of Res. Years	13.0	42.0		
Quarters Allowance	33	259	No. of Res. Units	13.0	13.8		
Purchases - Res. Furnishings & Equipment	34	127	No. of Allowances	3.0	2.7		
Transportation (Freight) for Code 311	35	311	No. of Sets		1.0		
Mission Director	36	22			-		
Rent	XXX	XXX			-		
Utilities	37	235			50.0		
Renovation & Maintenance of Residence	38	235			3.4		
Official Residence Allowance	39	259			0.4		
Representation Allowance	40	254			1.3		
	41	252			1.2		
OFFICE OPERATIONS							
Rent	42	XXX			593.8		651
Utilities	43	234			123.1		
Building Maintenance & Renovations	44	234			10.1		
Office Furniture & Equipment	45	259			13.6		
Other Equipment	46	310			-		
Transportation (Freight)	47	319			-		
Communications	48	22			-		
Security Guard Services (NON PSCs)	49	230			6.6		
Printing	50	259			16.6		
International - Operational Travel	51	24			0.8		
Domestic - Operational Travel	52	210	No. of Trips	7.0	17.0		
Charter/Contract Transportation	53	210			8.8		
Vehicles	54	259			-		
Transportation (Freight) for CODE 312	55	312	No. of Vehicles		-		
Supplies & Materials	56	22	No. of Vehicles		-		
FMS	57	26			18.4		
ALL other CODE 25	58	257			172.9		
	59	259			205.9		

TABLE VIII (A)
Page 3 of 3

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 81 BUDGET		FY 82 BUDGET (MPL Level)	
				Units	Amount	Units	Amount
TOTAL OPERATING EXPENSE BUDGET	60				1854.2		1854.2
RECONCILE by deducting from line 60 amounts not funded from Mission Allotment (line 65)							
Object Class 11	XX 61	XXX			542.8		542.8
Object Class 12	62				38.8		38.8
Net FMS (from line 50)	63				172.9		172.9
Other Deductions	64						
NET ALLOTMENT REQUIREMENTS	65				1099.7		1099.7
AID/W APPROVED BUDGET INCREASE (DECREASE)	XX 66	XXX					
	67						
	68						
	69						
	70						
OTHER INFORMATION	XX 71	XXX 32					
636(c) Requirements	72	XXX					
Administrative Reservations	73	XXX	Workyears				
Trust funded PSC's included in lines 23 & 27	74	XXX	Workyears				
Program Funded PSC's	75	XXX					
P.D. & S.Project: Obligations for Project Design							

USAID SYRIA

FY 80 Non-Expendable Property Procurement Plan
O/C 310, 311, 312 & 319

Item No.	DESCRIPTION	NUMBER OF AVAILABLE UNITS				Units* to be Purchased			COST		COMMENTS
		Warehouse	Issued	On Order	Total	C	A	Nil	Item	Freight	
	Carpeting, Household	76 sq.m.	119 sq.m.	-0-	195 sq.m.		100	sq m.	\$1,000.00	-0-	U.S.\$10.00 per sq.m. (Unit cost)
<p>(Note: List of Disposals will be submitted later.)</p>											
TOTALS											

AGENCY FOR INTERNATIONAL DEVELOPMENT

MISSION S Y R I A

International Operational Travel
 (Line No. 52 of OE Budget - O/C 210)
 FY 1981 - Mission Requested Travel
 1981

PURPOSE OF TRAVEL AND BUDGET

TRAVELER	Total Travel Cost	DESIGN		IMPLEMENTATION		EVALUATION		PROJECT RELATED		OTHER ADMINISTRATIVE	
		Number of Trips	Amount	Number of Trips	Amount						
1. USAID Director											
<u>To U. S.</u>											
To Other Points										2	5,000
<u>All Other Staff</u>											
<u>To U. S.</u>											
To Other Points										1	2,000
Training											
Invitational											
2. Regional Offices											
AAG/115											
Other (Specify)											
3. AID/W Staff											
NE/Tech											
NE/ID											
NE/Other											
DSI											
Other AID/W				4	10,000						
TOTAL OF FUNDED				4	10,000					3	7,000

COMMENTARY ON OPERATING EXPENSE

USAID/SYRIA

A. Significant Changes

U.S. Direct Hire - The MOE for FY 1981 and FY 1982 reflect significant cost reductions under this category as compared to the revised FY 1980 requirement. Reductions in costs are due to the following: (a) the reduction in USDH positions as stated in Table I narrative; (b) fewer assignment travels over the next two years, and (c) no projected cost for evacuation beginning FY 1981. The sharp increase in R&R travel cost is due to the assumption that R&R travel to the U.S. would be authorized at that date. Differential pay computed at 25% for both FY 1981 and 1982.

FN Direct Hire - The reduction in FN positions started in FY 1980 and more positions will be eliminated over the next two years. Although positions have been reduced in numbers, the total cost for FY 1981 and 1982 remain the same due to the added "mark-up" inflation cost.

FN Contract Employee - There is a need for the TCN position in FM through FY 1981. The TCN is directly responsible in the training of FN employees in FM. The TCN also performs the accounting and reporting functions for USAID/Lebanon. There are currently two newly hired FN accounting employees in FM who are undergoing training. The FN accountant is also being trained to move to the TCN position beginning FY 1982.

Housing - Decrease in housing operations in FY 1981 ~~is~~ ^{is} associated with the reduction in USDH personnel.

Office Operations - Increase in Office Operation cost is due to the monitoring services (line 59) for three rural projects (Water, School, and Road) which was not foreseen and included in the FY 1981 ABS detailed budget. FAAS budgeted amounts are based on STATE 123026 (May 9, 1980).

B. Assumed Inflation and Exchange Rate Factors

A constant rate of exchange of L.S. 3.90 to U.S. \$1.00 has been assumed throughout FY 1981 and FY 1982.

An inflation factor of 20% has been used for residential and office rents, utilities and FN employees' salaries and benefits.

**TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
POSITION REQUIREMENTS - FY 1980- 1982**
(By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	DECISION UNIT USAID/SYRIA									
	NUMBER OF POSITIONS									
	FY 1980		FY 1981		FY 1982		Current		AAPL	
	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH
<u>EXECUTIVE DIRECTION</u>										
<u>Director's Office</u>										
Director	1	1								
All Other (Non-Professional)	1	1								
Sub-Total Executive Direction	2	2								
<u>PROJECT IMPLEMENTATION</u>										
<u>Program Office</u>										
Program Officer	1	1								
Assistant Program Officer	1	1								
Program Assistant			1		1				1	
All Other (Non-Professional)			1		1				1	
<u>Capital Development Office</u>										
Capital Resources Development Officer	1	1								
Engineering Advisor	2	2								
IDI (Junior Engineer)	1	1								
Loan Specialist			2		2				2	
All Other (Non-Professional)	1	1	2		2				1	

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
 POSITION REQUIREMENTS - FY 1980-1982
 (By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS										DECISION UNIT	
	FY 1980		FY 1981		FY 1982		Minimum		Current		AAPL	
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
<u>Agriculture and Rural Development Office</u>	1		1									
Agriculture Development Officer		1		1								
Agriculture Specialist		1		1								
All Other (Non-Professional)												
<u>Health and Family Planning Office</u>												
Health/Family Planning Officer	1											
All Other (Non-Professional)		1										
<u>Procurement Management Office</u>												
Supply Management Specialist		1										
All Other (Non-Professional)		1										
<u>Training Office</u>												
Training Specialist		2		2						2		
All Other (Non-Professional)		1										
Sub-Total Project Implementation	9	14	8	10	7	7						

