

**Annual Budget  
Submission**

**FY-1992**

**SUDAN**

JULY 1990



**Agency for International Development  
Washington, D.C. 20523**

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**FY 1992 USAID Sudan ABS**

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## USAID/SUDAN COMMENT ON FY 1992 ABS

As Sudan is still subject to Section 513 sanctions and the February 28, 1990 cut-off date is now several months passed, the Mission is well along in wrapping up remaining 513 close-out actions. The USAID program continues to be geared, first and foremost, to supporting the very large multi-donor emergency relief effort in southern Sudan, but also other continuing and new relief operations. Indeed, P.L. 480 Title II emergency food aid and Office of Foreign Disaster Assistance (OFDA) monies alone have amounted an average of \$44 million per year over the past two years, and are fully expected to continue at comparable levels over the current planning period. Since these two sources of funds are not fully covered by the ABS format, USAID/Sudan's workforce and OE figures (dollar and trust fund) require extra care to interpret properly.

The second USAID programmatic emphasis is to implement those development-oriented activities exempt from Section 513 sanctions. This ABS follows AFR/DP/PAB guidance that any new DA/DFA funding for activities exempted from Section 513 sanctions, such as Section 123(e) activities, will be provided from future deobs-reobs. Thus, as requested, no DA/DFA funds are requested during the planning period. However, the FY 1992 ESF planning level of \$8 million, provided by AID/W per 90 State 140597, was programmed as a disaster-related commodity import program that would, through the private sector, finance the import of medicines and raw materials (to permit the local manufacture of medicines) that would help preserve the basic health status of Sudanese people for the time when the current crisis abates.

Working in Sudan continues to become increasingly difficult. As detailed in the Table VIII (a) narrative, conditions in Sudan force the Mission to directly assume many support functions taken for granted or easily contracted for in other developing countries. Local firms continue to be prove unable to provide services (skilled workers or equipment) needed to support Mission operations. Similarly, while the Mission relies heavily on NGOs to implement its programs, these NGOs are, in turn, quite dependent on the Mission for support due to the difficulty of the overall operating environment. This is true for those NGOs implementing emergency programs as well as for those implementing the Mission's remaining development activities. The state of the Sudanese economy, already recognized to be in serious disarray, shows no sign of measurably changing for the better any time soon. Consequently, the Mission has concluded that it must continue to be a self-sufficient operating unit if it is to be responsive to the needs of the demanding emergency programs and to exercise an acceptable level of responsibility over its remaining development activities. Finally, as AID/W is aware, the Mission remains heavily dependent on trust funds for its OE budget. Given Sudan's very unrealistic official exchange rate, there are both pros and cons to this situation. Both the state of the economy and the trust fund situation mean that extra attention is required for the proper interpretation of the Mission's workforce and OE data.

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

	FY 1989 ACTUAL	FY 1990 ESTIMATE	--FY 1991--		FY 1992 REQUEST	-----PLANNING PERIOD-----				
			CP	PLANNED		FY 1993	FY 1994	FY 1995	FY 1996	
AGRIC, RURAL DEV & NUTRITION										
POPULATION PLANNING										
HEALTH										
EDUCATION AND HUMAN RESOURCES										
PRIVATE SECTOR, ENERGY & ENVIRONMENT										
CHILD SURVIVAL FUND										
AIDS										
SUBTOTAL FUNCTIONAL ACCOUNTS:										
DEVELOPMENT FUND FOR AFRICA		4								
DEVELOPMENT PROGRAMS										
SUBTOTAL DEVELOPMENT ASSISTANCE:										
		4								
ECONOMIC SUPPORT FUND					8,000					
SUBTOTAL DA AND ESF:										
		4			8,000					
PL480:										
PL 480 TITLE I	30,000		20,000							
PL 480 TITLE II, SECTION 206		20,000			20,000	20	20	20	20	
PL 480 TITLE III										
PL 480 TITLE II			3,486		1,033	1	1	1	1	
Operating Expenses(\$)	2,793	1,850			1,800	(a)				
Trust Funds (U.S.\$) (b)	9,583	10,366			8,688					

(a) FY 1993 figures are not provided due to the uncertainties noted in Table VIII(a): Narrative

(b) The value of trust funds were calculated using the official exchange rate.

Note: P.L. 480 figures do not include emergency Title II food assistance.

Note: OFDA assistance is not included in this table.

TABLE IV - PROJECT BUDGET DATA

-----ESTIMATED U.S. DOLLAR COST (\$000)-----												
FUNDING SOURCE	OBLIG DATE		--TOTAL COST--		OBLIG THRU	----FY 1990----		-----FY 1991-----		FY 1992	PACD	
	INIT	FINAL	AUTH	PLAN	FY 1989	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	REQUEST	MM/DD/YY
PROJECT NUMBER: 6500011 TITLE: NORTHERN PRIMARY HEALTH CARE												
HE G	78	80	5,862	5,862	5,862		37					06/30/84
PROJECT NUMBER: 6500012 TITLE: REGIONAL FINANCE/PLANNING												
FN G	79	88	5,100	5,100	5,100		700		650			08/22/90
SD G	79	88	1,200	1,200	1,200				30			
SS G	79	88	2,000	2,000	2,000		785		550			
PROJECT TOTAL:			8,300	8,300	8,300		1,485		1,230			
PROJECT NUMBER: 6500018 TITLE: BLUE NILE INTEGRATED AG DEVELOPMENT												
FN G	78	83	12,032	11,662	11,662							04/12/86
PROJECT NUMBER: 6500020 TITLE: WESTERN AGRICULTURAL RESEARCH												
FN G	78	82	26,000	23,377	23,377		750					09/29/88
PROJECT NUMBER: 6500021 TITLE: SOUTHERN MANPOWER DEVELOPMENT												
EH G	78	82										09/30/84
PROJECT NUMBER: 6500030 TITLE: RURAL HEALTH SUPPORT												
PN G	80	88	1,881	1,881	1,881		400					08/26/90
HE G	80	88	16,182	16,182	16,182		2,902					
SS G	80	88	700	700	700							
PROJECT TOTAL:			18,763	18,763	18,763		3,302					
PROJECT NUMBER: 6500041 TITLE: RURAL RENEWABLE ENERGY												
FN G	81	88	1,000	1,000	1,000		154					02/28/90
SD G	81	88	3,900	3,900	3,900		200					
SS G	81	88	700	700	700		200					
PROJECT TOTAL:			5,600	5,600	5,600		554					
PROJECT NUMBER: 6500043 TITLE: SOUTHERN ROAD MAINTENANCE REHAB												
FN G	83	86	10,737	10,737	10,737		500					02/28/90
PROJECT NUMBER: 6500047 TITLE: AGRICULTURAL PLANNING/STATISTICS												
FN G	81	87	14,530	14,530	14,530		3,000					10/30/91
PROJECT NUMBER: 6500054 TITLE: KORDOFAN RAINFED AGRICULTURE												
FN G	85	88	10,652	10,652	10,652		2,500					06/30/92
SS G	85	88	7,448	1,830	1,830							
PROJECT TOTAL:			18,100	12,482	12,482		2,500					
PROJECT NUMBER: 6500059 TITLE: ENERGY PLANNING/MANAGEMENT												
SD G	82	88	7,858	7,858	7,858							06/30/89
SS G	82	88	592	592	592							
PROJECT TOTAL:			8,450	8,450	8,450							
PROJECT NUMBER: 6500069 TITLE: W SUDAN AG MARKETING ROAD												
FN G	84	86	60,000	60,000	60,000		20,000		12,321			12/31/92

TABLE IV - PROJECT BUDGET DATA

-----ESTIMATED U.S. DOLLAR COST (\$000)-----											
FUNDING SOURCE	OBLIG DATE		--TOTAL COST--		OBLIG THRU	----FY 1990----		-----FY 1991-----		FY 1992	PACD MM/DD/YY
	INIT	FINAL	AUTH	PLAN	FY 1989	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END REQUEST	
PROJECT NUMBER: 6500071 TITLE: POLICY ANALYSIS AND IMPLEMENTATION PROJ/NON PROJ IND.: PA DPRP IND.: NO 08/31/92											
ES G	83	85	5,000	5,000	5,000		800		550		
PROJECT NUMBER: 6500073 TITLE: HEALTH CONSTRAINTS TO RURAL PRODUCTION PROJ/NON PROJ IND.: PA DPRP IND.: NO 05/30/88											
HE G	85	85	2,122	2,122	2,122						
PROJECT NUMBER: 6500082 TITLE: REFORESTATION AND ANTIDESERTIFICATION PROJ/NON PROJ IND.: PA DPRP IND.: NO 02/28/90											
FN G	87	90	2,000	2,000	2,000		909				
SS G	87	90	6,000	3,053	3,053		2,000				
PROJECT TOTAL:			8,000	5,053	5,053		2,909				
PROJECT NUMBER: 6500510 TITLE: PROGRAM DEV AND SUPPORT PROJ/NON PROJ IND.: DPRP IND.: NO 02/28/90											
FN G	85	C		807	807						
HE G	85	C		61	61						
SD G	85	C		231	231						
SS G	85	C		1,138	1,138						
PROJECT TOTAL:				2,237	2,237						
PROJECT NUMBER: 6500513 TITLE: CHILD SURVIVAL PROJECT PROJ/NON PROJ IND.: PA DPRP IND.: NO 12/31/89											
CS G	88	90	2,000	2,000	2,000						
SS G	88	90	3,000	3,000	3,000						
PROJECT TOTAL:			5,000	5,000	5,000						
PROJECT NUMBER: 650K603 TITLE: COMMODITY IMPORT PROGRAM III PROJ/NON PROJ IND.: CI DPRP IND.: NO 02/28/90											
ES G	82	82	100,000	100,000				100,000			
PROJECT NUMBER: 650K604 TITLE: COMMODITY IMPORT PROGRAM IV PROJ/NON PROJ IND.: CI DPRP IND.: NO 02/28/90											
ES G	83	83	60,250	60,250				60,250			
PROJECT NUMBER: 650K606 TITLE: COMMODITY IMPORT PROGRAM V PROJ/NON PROJ IND.: CI DPRP IND.: NO 02/28/90											
ES G	84	84	102,000	102,000				102,000			
PROJECT NUMBER: 650K608 TITLE: COMMODITY IMPORT PROGRAM VI PROJ/NON PROJ IND.: CI DPRP IND.: NO 02/28/90											
ES G	85	85	111,000	111,000	111,000						
PROJECT NUMBER: 650K609 TITLE: PETROLEUM COMMODITY IMPORT PROGRAM PROJ/NON PROJ IND.: CI DPRP IND.: NO 02/28/90											
ES G	85	85	10,000	10,000				10,000			
PROJECT NUMBER: 650K611 TITLE: REHABILITATION SUPPORT PROJ/NON PROJ IND.: CI DPRP IND.: NO 12/31/93											
ES G	92	93		8,000				8,000	8,000		New
REPORT TOTAL:			591,746	590,425	310,175		35,837		14,101	280,250	8,000

TABLE IV - PROJECT BUDGET DATA

-----ESTIMATED U.S. DOLLAR COST (\$000)-----										
FUNDING SOURCE	OBLIG DATE		--TOTAL COST--		OBLIG THRU	----FY 1990----		-----FY 1991-----		FY 1992
	INIT	FINAL	AUTH	PLAN	FY 1989	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE

APPROPRIATION SUMMARY

FN						28,513		12,971		
PN						400				
HE						2,939				
EH										
SD						200		30		
CS										
SS						2,985		550		
ES						800		550	280,250	8,000
REPORT TOTAL:						35,837		14,101	280,250	8,000

Note: Yr End Mortgage figures are incorrect as the data supplied by AID/W did not note obligations made prior to FY 1989 for 650- K603, K604, K606, and K609. These account for \$272,250 of the \$280,250 Yr End Mortgage figure.

AC/SI SUMMARY REPORT

	FY 1990	FY 1991	FY 1992
	ESTIMATE	ESTIMATE	REQUEST

PROJECT NUMBER: 650-K611      TITLE: REHABILITATION SUPPORT

PEBD BUSINESS DEVELOPMENT PROMOTION

SI CODE: CHS	20 %		1,600
SI CODE: MSP	100 %		8,000
SI CODE: PRT	100 %		8,000
SI CODE: RFG	30 %		2,400

TOTAL AC CODE:	100 %		8,000
----------------	-------	--	-------

PROJECT TOTAL	100 %		8,000
---------------	-------	--	-------

REPORT TOTAL			8,000
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## NEW PROJECT NARRATIVE

### SUDAN : REHABILITATION SUPPORT, 650-K611

Life of Project Funding:           \$ 8 million  
Proposed FY 1992 Funding:         \$ 8 million  
Appropriation Account:            ESF (Commodity Import Program)

#### **PROBLEMS**

Sudan and its government are both still in the midst of a severe economic crisis compounded by Government macroeconomic mismanagement, and a protracted civil war. The June 30, 1989 coup has not led to an easing of any of Sudan's problems. The likelihood of substantive policy reforms commensurate to Sudan's ills remains unclear. Indeed, the outcome of the May 1990 GOS-IMF discussions and IMF Board review of the Sudan case is too uncertain to venture a guess whether the IMF will declare Sudan non-cooperative at this very early stage. The likelihood of a peace or a cease-fire agreement being agreed to or honored also remains doubtful. As a result, the average Sudanese family can continue to expect their quality of life and access to essential social services, such as health, to decline. The declining physical infrastructure in which people live (e.g., deteriorating water supplies, non-existent garbage collection, poor sanitation, lack of insect control programs) contributes to the increased prevalence of water-borne and sanitation related diseases.

Access to commonly-used drugs (e.g., chloroquine tablets, quinine tablets and injections, and drugs for acute respiratory infections) and life-saving drugs (e.g., penicillin, ampicillin, and drugs to combat meningococcal meningitis, and typhoid) has deteriorated markedly during the past three years. Chemicals for undertaking the basic laboratory work to identify the disease (s) are now very scarce. The problem of reduced availabilities continues to be compounded by increased demand brought on by repeated droughts, which has caused people to migrate into areas (towns and cities) where medical facilities are available. The continued civil war has also increased migration into towns and other large urban areas. These increased demands further stress the already weak health services, whether they be public or private.

The absolute lack of foreign exchange to purchase essential medicines and raw materials to manufacture them domestically has been a continued factor in limiting the availability of essential drugs. Historically, Sudan has been an importer of pharmaceuticals, both finished products and raw materials.

## MEANS

The emphasis of Rehabilitation Support is on injecting essential medical supplies into the economy to mitigate the growing basic health problems. In the continued absence of an economic reform program or of peace/cease-fire in the South, Rehabilitation Support will be directed to mitigating the worst effects of the continuing crisis to help preserve the basic health of the Sudanese people until the crisis abates. Commodities selected for financing will be those that contribute to the maintenance of basic health. Using ESF funds to import essential drugs and related materials will also provide short-term balance of payments (BOP) support to a country with a severe BOP crisis.

The ESF monies will not be used to support economic reform. This program would, for all intents and purposes, be disaster-related program. Indeed, the rapid decline in the availabilities of medicines is approaching the proportions of a disaster. This is reflected in skyrocketing price increases as well as the complete disappearance of some medicines in the black market. (The Mission has issued eleven disaster declarations in Sudan since 1986.)

Pharmaceuticals have been imported under earlier ESF-funded commodity import programs (over \$4.5 million during the past three years). The commodities were imported by and for the Sudanese private sector. This proposed program's financing will not be made available to the Ministry of Health. The commodities to be imported will be suggested by the private sector in coordination with the Ministry of Health and subject to the Mission's concurrence. The commodities will be split between finished products and raw materials. Based on the preliminary analysis conducted by the Mission in April-May 1989, the need for essential drugs can absorb all of the \$8 million. Indeed, given the further deterioration of health supplies, more than \$8 million could be rapidly disbursed.

An important outstanding issue is which US\$ to Sudanese Pound (LS) exchange rate the importers will use to pay for the dollars. The GOS has maintained that since the commodities are essential, importers should only pay the official rate of Ls.4.5 per US\$1. While the GOS can allow importers to pay at the official exchange rate of LS 4.5 per US\$1.00, the GOS will still be responsible for depositing local currency at the free market rate (currently fixed at LS 12.2 per US\$1), as stipulated by A.I.D.'s exchange rate policy. Given the GOS's current national budget crisis, it is unlikely to be willing to make up the difference between the official and free market exchange rates. Thus, either the GOS has to allow the importers to pay for the dollars at the higher free market exchange rate, and consequently let them pass the cost along

to consumers, or A.I.D. has to consider a waiver from its exchange rate policy in order to allow the GOS to deposit the required local currency generations at the lower official rate.

#### **TARGET GROUPS**

The finished products and raw materials will increase the supply of essential drugs to combat the major diseases present in Sudan. With the expected increase in supply, more people will have the opportunity to purchase and benefit from the drugs. As is presently the case, beneficiaries are more likely to be in towns and urban centers than in rural areas. However, beneficiaries will not be limited to urban areas as the Sudanese private sector does maintain delivery systems that extend into remote rural areas.

#### **RESEARCH ACTIVITIES**

There will be no research activities.

#### **PARTICIPANT TRAINING**

There will be no participant training.

#### **WORKFORCE IMPLICATIONS**

The Mission expects REDSO/ESA Project and Health Officers to assist in the design and implementation of the program. Because the Sudanese private sector already has experience importing U.S. pharmaceuticals, both finished products and raw materials, the Mission anticipates minimal implementation problems.

#### **REQUEST FOR DELEGATION OF PID/PAIP APPROVAL AUTHORITY**

At this time, the Mission recommends that PID/PAIP approval authority be kept in AID/W until such time as it becomes clear that Section 513 and Brooke/620(q) sanctions will be lifted, and that the GOS has adopted a reasonable exchange rate policy. At that time and depending on the Mission staffing, the decision on delegating PID authority can be reviewed.

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SUDAN (216500)  
 FY 1992 ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
<b>MCC LEVEL</b>				
	650-K611	REHABILITATION SUPPORT	ES	8,000
		TOTAL MCC REQUEST		8,000
<b>INCREMENT LEVEL</b>				
		TOTAL INCREMENT REQUEST		0
		TOTAL REQUEST		8,000

## LOCAL CURRENCY USE PLAN

**Sources.** The Mission's current pool of local currency has been generated from ESF commodity import programs, Title I programs, one five-year Title III program, and a relatively small emergency cash grant. The Government of Sudan (GOS) has not yet, however, deposited all the required local currency into the appropriate special accounts. As Washington is aware per 90 Khartoum 0848, the GOS is delinquent in depositing around LS 410 million (roughly US\$92 million at the official exchange rate of LS 4.5 to US\$1.00).

In the early 1980s, the Mission was signing both Title I/III and CIP programs amounting to between \$96 million to \$150 million annually. However, since 1986 only Title I programs were signed in declining amounts (FY 1987: \$55 million, FY 1988: \$40 million, FY 1989: \$30 million, and a proposed Title I or II/206 monetization for FY 1990: \$20 million). With the sharp decline of U.S. economic assistance to Sudan, the GOS may have less incentive to deposit the arrears. To date, however, the GOS has released funds as agreed, albeit delayed by upwards of eight months. The Mission will advise AID/W if there is any change in GOS policy regarding the use and release of local currency generated from USAID-financed programs.

**Availability.** Setting arrears aside, there was nearly LS 700 million (roughly US\$157 million at the official exchange rate) of jointly-programmed but unexpended local currency at the end of CY 1989. Of the total, 50 percent is from Title I, 46 percent from ESF, and 4 percent from Title III. There are no unprogrammed local currency funds. When activities are finished or cancelled, their unexpended balances are reprogrammed. Over the next several years, the Mission does not expect the amount reprogrammed to amount to more than the equivalent of a couple of million US dollars per year.

**Uses.** Except for the small amounts reprogrammed, the use of all local currency has been programmed through July 1991. Of the remaining Title I local currency (excluding arrears), 21 percent is programmed for emergency relief and the remainder for counterpart projects. (During CY 1989, the GOS released to the Mission LS 125 million of local currency for emergency relief.) Of the ESF local currency (excluding arrears), 64 percent has been programmed as Trust funds for Mission OE, and the remainder for projects. The specific areas supported are noted in the following tables.

Local currency arrears have also been jointly programmed for project and non-project activities. The GOS and USAID have agreed that, as the arrears are cleared, project activities will be funded before non-project activities.

Since the late 1980s when the emergency relief effort began to expand rapidly, and even more so since Sudan became subject to Section 513 sanctions, the Mission has sought to the maximum extent possible to obtain local currency for relief and, given the very high cost of supporting a program in Sudan, to ensure maximum coverage of Mission OE from ESF local currency trust funds.

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FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VI: EXPENDITURE OF LOCAL CURRENCY GENERATIONS  
(all in U.S. Dollar equivalents, and in \$millions)

SOURCE/PURPOSES	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP
-----				
<b>I. ECONOMIC SUPPORT FUND</b>				
A. PUBLIC DEVELOPMENT ACTIVITIES	7	19	1	
B. PRIVATE SECTOR PROGRAMS				
C. PUBLIC SECTOR RECURRING BUDGET				
D. A.I.D. OPERATING EXPENSES (TRUST FUND)	12	11	11	11
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
-----				
SUBTOTAL OF ESF LC EXPENDITURES	19	30	12	11
UNEXPENDED ESF BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	52	23	11	36
-----				
<b>II. DA AND DEVELOPMENT FUND FOR AFRICA</b>				
A. PUBLIC DEVELOPMENT ACTIVITIES				
B. PRIVATE SECTOR PROGRAMS				
C. PUBLIC SECTOR RECURRING BUDGET				
D. A.I.D. OPERATING EXPENSES (TRUST FUND)				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
-----				
SUBTOTAL OF DA LC EXPENDITURES				
UNEXPENDED DA BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
-----				

SUDAN (216500)  
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VI: EXPENDITURE OF LOCAL CURRENCY GENERATIONS  
(all in U.S. Dollar equivalents, and in \$millions)

SOURCE/PURPOSES	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP
-----				
III. PL 480				
A. PUBLIC DEVELOPMENT ACTIVITIES	50	43	7	8
B. PRIVATE SECTOR				
C. PUBLIC SECTOR RECURRING BUDGET				
D. TF FOR PL 480 MONITORING AND IMPLEMENT.				
-----				
SUBTOTAL OF PL LC EXPENDITURES	50	43	7	8
UNEXPENDED PL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	64	30	23	15
-----				
GRAND TOTAL OF ALL LC EXPENDITURES	69	73	19	19
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE	116	53	34	51

SUDAN (216500)  
 FY 1992 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU  
 ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTION  
 (\$millions)  
 FY 1989: ACTUAL

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY			
1-2 REDUCED GOVERNMENT INVOLVEMENT			
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING			
CHILD SURVIVAL			
OTHER HEALTH			2.0
BASIC EDUCATION			
TRANSP INFRSTRU	1.0		12.0
2-1 COMMODITY MARKETS			
2-2 FACTOR MARKETS			
3-1 NATURAL RESOURCE MGT	2.0		6.0
3-2 AGRIC TECHNOLOGY DEVEL			1.0
3-3 JOB SKILLS & PRODUCTIVITY			
4-1 REDUCE INSTABILITY			20.0
4-2 FAMINE PREPAREDNESS			5.0
4-3 FOOD & INCOME	4.0		
4-4 AGRIC PRODUCTION & UTIL			4.0
FY TOTALS:	7.0		50.0

Note: Categories 4-1 and 4-2 contain funds allocated for disaster assistance and drought relief.

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AFRICA BUREAU  
 ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTION  
 (\$millions)  
 FY 1990: ESTIMATE

TARGET	ESF	DFA	PL480
-----			
1-1 ECONOMIC STABILITY			
1-2 REDUCED GOVERNMENT INVOLVEMENT			
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING			
CHILD SURVIVAL			
OTHER HEALTH			3.0
BASIC EDUCATION			
TRANSP INFRSTRU			17.0
2-1 COMMODITY MARKETS			
2-2 FACTOR MARKETS			
3-1 NATURAL RESOURCE MGT	7.0		3.0
3-2 AGRIC TECHNOLOGY DEVEL			
3-3 JOB SKILLS & PRODUCTIVITY			
4-1 REDUCE INSTABILITY			8.0
4-2 FAMINE PREPAREDNESS	6.0		12.0
4-3 FOOD & INCOME	6.0		
4-4 AGRIC PRODUCTION & UTIL			
FY TOTALS:	19.0		43.0

Note: Categories 4-1 and 4-2 contain funds allocated for disaster assistance and drought relief.

SUDAN (216500)  
 FY 1992 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU  
 ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTION  
 (\$millions)  
 FY 1991: PLANNED

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY			
1-2 REDUCED GOVERNMENT INVOLVEMENT			
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING			
CHILD SURVIVAL			
OTHER HEALTH			
BASIC EDUCATION			
TRANSP INFRSTRU			
2-1 COMMODITY MARKETS			
2-2 FACTOR MARKETS			
3-1 NATURAL RESOURCE MGT			2.0
3-2 AGRIC TECHNOLOGY DEVEL			
3-3 JOB SKILLS & PRODUCTIVITY			
4-1 REDUCE INSTABILITY			2.0
4-2 FAMINE PREPAREDNESS			3.0
4-3 FOOD & INCOME	1.0		
4-4 AGRIC PRODUCTION & UTIL			
FY TOTALS:	1.0		7.0

Note: Categories 4-1 and 4-2 contain funds allocated for disaster assistance and drought relief.

SUDAN (216500)  
 FY 1992 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU  
 ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTION  
 (\$millions)  
 FY 1992: PROPOSED

TARGET	ESF	DFA	PL480
-----			
1-1 ECONOMIC STABILITY			
1-2 REDUCED GOVERNMENT INVOLVEMENT			
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING			
CHILD SURVIVAL			
OTHER HEALTH			
BASIC EDUCATION			
TRANSP INFRSTRU			1.0
2-1 COMMODITY MARKETS			
2-2 FACTOR MARKETS			
3-1 NATURAL RESOURCE MGT			2.0
3-2 AGRIC TECHNOLOGY DEVEL			
3-3 JOB SKILLS & PRODUCTIVITY			
4-1 REDUCE INSTABILITY			2.0
4-2 FAMINE PREPAREDNESS			3.0
4-3 FOOD & INCOME			
4-4 AGRIC PRODUCTION & UTIL			
FY TOTALS:			8.0

Note: Categories 4-1 and 4-2 contain funds allocated for disaster assistance and drought relief.

TABLE VII - LIST OF PLANNED EVALUATIONS  
 FY 1992 ANNUAL BUDGET SUBMISSION  
 COUNTRY/OFFICE: USAID/SUDAN

PROJECT LIST Project # & (Title)	LAST EVAL COMPLETED (mo./Yr.)	FY 1989 START TO (Qtr) AID/W	FY 1992 TO AID/W	REASON/ISSUES	FUNDING SOURCE	USAID PERSON DAYS	COLLATERAL ASSISTANCE
Kordofan Rainfed Agriculture (650-0054)	None	- - -	3	PED 01/01/91 This will be interim evaluation of the feeder road component. The credit component was evaluated in FY89. The evaluation of the warehouse component was been delayed due to construction problems. This roads evaluation will focus on the impact roads into new areas have had on improved income and access to services.	Project	50	18 IQC or Contract 54 person days

Dirk W. Dijkerman  
 Chief, Program Officer, 10 per cent.

doc. #4362B

TABLE VII - LIST OF PLANNED EVALIATIONS  
 FY 1992 ANNUAL BUDGET SUBMISSION  
 COUNTRY/OFFICE: USAID/SUDAN

PROJECT LIST Project # & (Title)	LAST EVAL & COMPLETED (mo./Yr.)	FY 1989		FY 1992		REASON/ISSUES	FUNDING SOURCE	FUNDING (\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
		START TO (Qtr)	AID/W	TO AID/W						
Western Sudan Agricultural Marketing Road (650-0069)	None	-	-	4		<p>PFD 10/31/91</p> <p>This will be the final and only evaluation of this project. This is a large \$60 million, project which should be evaluated carefully. The focus of the evaluation will be to take the initial base-line data and attempt to relate the roads effect upon income in an area that was inaccessible prior to the construction of the road. Given a drought and then good growing conditions together with deteriorating security in the Western Sudan, it is anticipated that this will be an extremely difficult evaluation to complete as well as to relate income and access to the construction/existence of the road itself.</p>	Project	150	45	IOC or Contract 180 person days

TABLE VII - LIST OF PLANNED EVALUATIONS  
 FY 1992 ANNUAL BUDGET SUBMISSION  
 COUNTRY/OFFICE: USAID/SUDAN

PROJECT LIST Project # & (Title)	LAST EVAL COMPLETED (mo./Yr.)	FY 1989		FY 1992		REASON/ISSUES	FUNDING SOURCE	USCID PERSON DAYS	COLLATERAL ASSISTANCE
		START TO (Qtr)	AID/W	TO AID/W					
Regional Finance and Planning Project (650-0012)	None	1		4		PACD 08/22/91 An interim evaluation of this project is scheduled for FY 1990 (5/90). A final Evaluation is tenta- tively scheduled for FY 1991 (7/91). The interim evaluation will focus on the capability and success of community and village organizations to plan and implement the development of local level projects in five subject areas. The final evaluation will determine the capability of the local organizations to sustain revenue generating project operations and the GOS effort to promote decentralized government and service to support expanded development of local enterprises.	Project 144,000 (Interim Eval.)	3	Contract 75 persons days
							Project \$60 (final Eval.)	3	IOC or Contract 30 persons days

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1989 ACTUAL (\$000)					FY 1990 ESTIMATE (\$000)				
		DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS
U.S. DIRECT HIRE	U100	641.5	41.0	682.5	0.0		301.6	70.6	372.2	0.0	
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* EDUCATION ALLOWANCES	106	36.3	0.0	36.3	0.0	6.0	86.9	0.0	86.9	0.0	9.0
COST OF LIVING ALLOWANCES	108	145.7	0.0	145.7	0.0		27.0	0.0	27.0	0.0	
OTHER MISSION FUNDED CODE 12	110	28.2	0.0	28.2	0.0		23.6	0.0	23.6	0.0	
* POST ASSIGNMENT TRAVEL	111	42.0	2.8	44.8	0.0	12.0	0.0	0.0	0.0	0.0	0.0
* POST ASSIGNMENT FREIGHT	112	217.8	32.5	250.3	0.0	16.0	0.0	65.8	65.8	0.0	14.0
* HOME LEAVE TRAVEL	113	27.6	0.0	27.6	0.0	7.0	65.0	0.0	65.0	0.0	28.0
* HOME LEAVE FREIGHT	114	21.2	5.6	26.8	0.0	9.0	33.0	4.8	37.8	0.0	28.0
* EDUCATION TRAVEL	115	20.1	0.0	20.1	0.0	8.0	1.9	0.0	1.9	0.0	1.0
* R & R TRAVEL	116	82.7	0.1	82.8	0.0	19.0	54.2	0.0	54.2	0.0	31.0
* OTHER CODE 215 TRAVEL	117	19.9	0.0	19.9	0.0	10.0	10.0	0.0	10.0	0.0	1.0
FOREIGN NATIONAL DIRECT HIRE	U200	418.4	319.4	737.8	0.0		343.1	261.8	604.9	0.0	
* F.N. BASIC PAY	201	282.4	52.1	334.5	0.0	15.8	215.3	58.6	273.9	0.0	12.7
* OVERTIME/HOLIDAY PAY	202	37.4	5.7	43.1	0.0	1.0	22.1	7.0	29.1	0.0	2.0
ALL OTHER CODE 11 - F.N.	203	0.0	13.1	13.1	0.0		0.0	15.5	15.5	0.0	
ALL OTHER CODE 12 - F.N.	204	98.6	248.5	347.1	0.0		105.7	180.7	286.4	0.0	
BENEFITS - FORMER F.N. PERS.	205	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL	U300	796.9	3,099.2	3,896.1	0.0		585.3	4,030.4	4,615.7	0.0	
* P.A.S.A TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* U.S. PSC SALARIES/BENEFITS	302	311.7	1.9	313.6	0.0	9.7	219.3	0.0	219.3	0.0	6.3
ALL OTHER U.S. PSC COSTS	303	108.0	98.8	206.8	0.0		104.6	81.5	186.1	0.0	
* F.N. PSC SALARIES/BENEFITS	304	245.2	2,970.4	3,215.6	0.0	288.1	179.7	3,766.3	3,946.0	0.0	231.6
ALL OTHER F.N. PSC COSTS	305	132.0	28.1	160.1	0.0		81.7	182.6	264.3	0.0	
* MANPOWER CONTRACTS	306	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HOUSING	U400	74.8	2,558.6	2,633.4	0.0		33.6	1,434.1	1,467.7	0.0	
* RESIDENTIAL RENT	401	27.6	1,663.7	1,691.3	0.0	44.5	0.0	343.8	343.8	0.0	8.0
RESIDENTIAL UTILITIES	402	0.0	149.5	149.5	0.0		0.0	256.6	256.6	0.0	
MAINTENANCE & RENOVATION	403	44.4	249.5	293.9	0.0		28.8	376.4	405.2	0.0	
* QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* SECURITY GUARD SERVICES	407	0.0	495.9	495.9	0.0	117.0	0.0	457.3	457.3	0.0	51.2
OFFICIAL RESIDENCE ALLOWANCE	408	0.7	0.0	0.7	0.0		3.0	0.0	3.0	0.0	
REPRESENTATION ALLOWANCE	409	2.1	0.0	2.1	0.0		1.8	0.0	1.8	0.0	

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1989 ACTUAL (\$000)					FY 1990 ESTIMATE (\$000)				
		DOLLARS	TRUST		\$ OBLIG FOR LC	UNITS	DOLLARS	TRUST		\$ OBLIG FOR LC	UNITS
			FUNDS	TOTAL				FUNDS	TOTAL		
OFFICE OPERATIONS	U500	540.0	3,242.2	3,782.2	0.0	342.4	3,781.5	4,123.9	0.0		
OFFICE RENT	501	0.0	375.4	375.4	0.0	0.0	491.1	491.1	0.0		
OFFICE UTILITIES	502	0.0	48.1	48.1	0.0	0.0	84.3	84.3	0.0		
BUILDING MAINT/RENOVATION	503	0.0	54.1	54.1	0.0	0.0	80.9	80.9	0.0		
FURN/EQUIP/VEH REPAIR/MAINT	508	11.5	16.2	27.7	0.0	0.5	82.0	82.5	0.0		
COMMUNICATIONS	509	3.7	66.5	70.2	0.0	7.0	83.9	90.9	0.0		
* SECURITY GUARD SERVICES	510	0.0	260.7	260.7	0.0	36.0	0.0	153.3	153.3	0.0	42.0
PRINTING	511	0.0	2.7	2.7	0.0	0.0	4.5	4.5	0.0		
* SITE VISITS - MISSION	513	26.0	38.5	64.5	0.0	95.0	26.0	70.9	96.9	0.0	150.0
* SITE VISITS - AID/W	514	96.3	79.7	176.0	0.0	79.0	13.7	15.1	28.8	0.0	6.0
* INFORMATION MEETINGS	515	2.0	0.0	2.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0
* TRAINING ATTENDANCE	516	40.0	17.2	57.2	0.0	13.0	37.4	9.9	47.3	0.0	14.0
* CONFERENCE ATTENDANCE	517	11.7	0.0	11.7	0.0	6.0	35.5	4.9	40.4	0.0	14.0
* OTHER OPERATIONAL TRAVEL	518	0.0	5.5	5.5	0.0	70.0	0.0	22.1	22.1	0.0	90.0
SUPPLIES AND MATERIALS	519	203.6	1,033.3	1,236.9	0.0	110.1	1,196.5	1,306.6	0.0		
FAAS	520	38.3	323.8	362.1	0.0	0.0	440.7	440.7	0.0		
* CONTRACT CONSULTING SERVICES	521	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* CONTRACT MGMT./PROF. SERVICES	522	35.0	0.0	35.0	0.0	0.2	7.0	15.7	22.7	0.0	0.0
* SPECIAL STUDIES/ANALYSES	523	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADP HARDWARE LEASES/MAINT.	525	0.0	0.0	0.0	0.0	0.0	95.0	95.0	0.0		
ADP SOFTWARE LEASES/MAINT.	526	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
TRANS/FREIGHT - ALL U500	598	56.3	140.1	196.4	0.0	26.4	72.4	98.8	0.0		
ALL OTHER CODE 25	599	15.6	780.4	796.0	0.0	78.8	858.3	937.1	0.0		
NXP PROCUREMENT	U600	321.7	322.3	644.0	0.0	244.0	787.2	1,031.2	0.0		
* VEHICLES	601	49.6	87.7	137.3	0.0	0.0	50.0	674.2	724.2	0.0	8.0
RESIDENTIAL FURNITURE	602	42.6	0.0	42.6	0.0	0.0	0.0	0.0	0.0	0.0	
RESIDENTIAL EQUIPMENT	603	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
OFFICE FURNITURE	604	54.6	0.0	54.6	0.0	2.5	0.0	2.5	0.0		
OFFICE EQUIPMENT	605	0.0	0.0	0.0	0.0	37.5	0.0	37.5	0.0		
OTHER EQUIPMENT	606	136.5	234.6	371.1	0.0	32.6	113.0	145.6	0.0		
ADP HARDWARE PURCHASES	607	0.0	0.0	0.0	0.0	64.0	0.0	64.0	0.0		
ADP SOFTWARE PURCHASES	608	0.0	0.0	0.0	0.0	24.4	0.0	24.4	0.0		
TRANS/FREIGHT - ALL U600	698	38.4	0.0	38.4	0.0	33.0	0.0	33.0	0.0		
TOTAL OPERATING EXPENSE BUDGET:		2,793.3	9,582.7	12,376.0	0.0	1,850.0	10,365.6	12,215.6	0.0		
RECONCILIATION (FAAS):		( 38.3)	( 323.8)	( 362.1)		( 0.0)	( 440.7)	( 440.7)			
MISSION OPERATING REQUIREMENTS:		2,755.0	9,258.9	12,013.9	0.0	1,850.0	9,924.9	11,774.9	0.0		
EXCHANGE RATE USED IN CALCULATIONS:		4.450				4.450					
ESTIMATED INFLATION RATE (PERCENT):		80.0				100.0					

\* UNIT DATA MUST BE PROVIDED

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1991 PLANNED (\$000)				
		DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS
U.S. DIRECT HIRE	U100	358.2	62.9	421.1	0.0	
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0	
* EDUCATION ALLOWANCES	106	88.1	0.0	88.1	0.0	10.0
COST OF LIVING ALLOWANCES	108	25.0	0.0	25.0	0.0	
OTHER MISSION FUNDED CODE 12	110	6.8	0.0	6.8	0.0	
* POST ASSIGNMENT TRAVEL	111	0.0	0.0	0.0	0.0	0.0
* POST ASSIGNMENT FREIGHT	112	0.0	53.9	53.9	0.0	2.0
* HOME LEAVE TRAVEL	113	67.5	0.0	67.5	0.0	23.0
* HOME LEAVE FREIGHT	114	32.9	9.0	41.9	0.0	23.0
* EDUCATION TRAVEL	115	6.2	0.0	6.2	0.0	1.0
* R & R TRAVEL	116	109.7	0.0	109.7	0.0	44.0
* OTHER CODE 215 TRAVEL	117	22.0	0.0	22.0	0.0	2.0
FOREIGN NATIONAL DIRECT HIRE	U200	317.9	276.1	594.0	0.0	
* F.N. BASIC PAY	201	200.7	60.3	261.0	0.0	11.8
* OVERTIME/HOLIDAY PAY	202	17.5	7.2	24.7	0.0	1.2
ALL OTHER CODE 11 - F.N.	203	0.0	10.5	10.5	0.0	
ALL OTHER CODE 12 - F.N.	204	99.7	175.2	274.9	0.0	
BENEFITS - FORMER F.N. PERS.	205	0.0	22.9	22.9	0.0	
CONTRACT PERSONNEL	U300	533.9	3,536.4	4,070.3	0.0	
* P.A.S.A TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0
* U.S. PSC SALARIES/BENEFITS	302	201.0	0.0	201.0	0.0	4.8
ALL OTHER U.S. PSC COSTS	303	48.6	101.8	150.4	0.0	
* F.N. PSC SALARIES/BENEFITS	304	203.2	2,936.6	3,139.8	0.0	164.9
ALL OTHER F.N. PSC COSTS	305	81.1	498.0	579.1	0.0	
* MANPOWER CONTRACTS	306	0.0	0.0	0.0	0.0	0.0
HOUSING	U400	21.8	1,933.1	1,954.9	0.0	
* RESIDENTIAL RENT	401	0.0	1,288.5	1,288.5	0.0	21.0
RESIDENTIAL UTILITIES	402	0.0	283.4	283.4	0.0	
MAINTENANCE & RENOVATION	403	17.0	157.0	174.0	0.0	
* QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0	0.0
* SECURITY GUARD SERVICES	407	0.0	204.2	204.2	0.0	40.2
OFFICIAL RESIDENCE ALLOWANCE	408	3.0	0.0	3.0	0.0	
REPRESENTATION ALLOWANCE	409	1.8	0.0	1.8	0.0	

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1991 PLANNED (\$000)				UNITS
		DOLLARS	TRUST		\$ OBLIG FOR LC	
			FUNDS	TOTAL		
OFFICE OPERATIONS	U500	283.7	2,530.5	2,814.2	0.0	
OFFICE RENT	501	0.0	744.8	744.8	0.0	
OFFICE UTILITIES	502	0.0	112.5	112.5	0.0	
BUILDING MAINT/RENOVATION	503	0.0	27.0	27.0	0.0	
FURN/EQUIP/VEH REPAIR/MAINT	508	1.0	47.7	48.7	0.0	
COMMUNICATIONS	509	7.0	84.3	91.3	0.0	
* SECURITY GUARD SERVICES	510	0.0	226.6	226.6	0.0	45.7
PRINTING	511	0.0	4.5	4.5	0.0	
* SITE VISITS - MISSION	513	24.5	67.4	91.9	0.0	162.0
* SITE VISITS - AID/W	514	27.5	17.1	44.6	0.0	5.0
* INFORMATION MEETINGS	515	0.0	0.0	0.0	0.0	0.0
* TRAINING ATTENDANCE	516	50.3	11.2	61.5	0.0	7.0
* CONFERENCE ATTENDANCE	517	45.3	0.0	45.3	0.0	16.0
* OTHER OPERATIONAL TRAVEL	518	0.0	22.5	22.5	0.0	90.0
SUPPLIES AND MATERIALS	519	103.1	208.7	311.8	0.0	
FAAS	520	0.0	286.0	286.0	0.0	
* CONTRACT CONSULTING SERVICES	521	0.0	0.0	0.0	0.0	0.0
* CONTRACT MGMT./PROF. SERVICES	522	0.0	9.0	9.0	0.0	0.0
* SPECIAL STUDIES/ANALYSES	523	0.0	0.0	0.0	0.0	0.0
ADP HARDWARE LEASES/MAINT.	525	0.0	0.0	0.0	0.0	
ADP SOFTWARE LEASES/MAINT.	526	0.0	0.0	0.0	0.0	
TRANS/FREIGHT - ALL U500	598	25.0	0.0	25.0	0.0	
ALL OTHER CODE 25	599	0.0	661.2	661.2	0.0	
NXP PROCUREMENT	U600	284.5	471.9	756.4	0.0	
* VEHICLES	601	50.0	382.0	432.0	0.0	5.0
RESIDENTIAL FURNITURE	602	35.0	0.0	35.0	0.0	
RESIDENTIAL EQUIPMENT	603	10.0	0.0	10.0	0.0	
OFFICE FURNITURE	604	3.0	0.0	3.0	0.0	
OFFICE EQUIPMENT	605	34.6	0.0	34.6	0.0	
OTHER EQUIPMENT	606	31.8	89.9	121.7	0.0	
ADP HARDWARE PURCHASES	607	58.0	0.0	58.0	0.0	
ADP SOFTWARE PURCHASES	608	20.0	0.0	20.0	0.0	
TRANS/FREIGHT - ALL U600	698	42.1	0.0	42.1	0.0	
TOTAL OPERATING EXPENSE BUDGET:		1,800.0	8,810.9	10,610.9	0.0	
RECONCILIATION (FAAS):		( 0.0)	( 286.0)	( 286.0)		
MISSION OPERATING REQUIREMENTS:		1,800.0	8,524.9	10,324.9	0.0	
EXCHANGE RATE USED IN CALCULATIONS:		4.450				
ESTIMATED INFLATION RATE (PERCENT):		120.0				

\* UNIT DATA MUST BE PROVIDED

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1992 MINIMUM CARRYING COST (\$000)					FY 1992 INCREASES AT REQUEST LEVEL (\$000)				
		DOLLARS	TRUST		\$ OBLIG FOR LC	UNITS	DOLLARS	TRUST		\$ OBLIG FOR LC	UNITS
			FUNDS	TOTAL				FUNDS	TOTAL		
U.S. DIRECT HIRE	U100	371.1	34.9	406.0	0.0	371.1	34.9	406.0	0.0		
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
* EDUCATION ALLOWANCES	106	114.9	0.0	114.9	0.0	11.0	114.9	0.0	114.9	0.0	11.0
COST OF LIVING ALLOWANCES	108	22.0	0.0	22.0	0.0		22.0	0.0	22.0	0.0	
OTHER MISSION FUNDED CODE 12	110	19.6	0.0	19.6	0.0		19.6	0.0	19.6	0.0	
* POST ASSIGNMENT TRAVEL	111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* POST ASSIGNMENT FREIGHT	112	0.0	18.0	18.0	0.0	7.0	0.0	18.0	18.0	0.0	7.0
* HOME LEAVE TRAVEL	113	55.7	0.0	55.7	0.0	27.0	55.7	0.0	55.7	0.0	27.0
* HOME LEAVE FREIGHT	114	33.0	16.9	49.9	0.0	27.0	33.0	16.9	49.9	0.0	27.0
* EDUCATION TRAVEL	115	8.4	0.0	8.4	0.0	2.0	8.4	0.0	8.4	0.0	2.0
* R & R TRAVEL	116	95.5	0.0	95.5	0.0	31.0	95.5	0.0	95.5	0.0	31.0
* OTHER CODE 215 TRAVEL	117	22.0	0.0	22.0	0.0	2.0	22.0	0.0	22.0	0.0	2.0
FOREIGN NATIONAL DIRECT HIRE	U200	334.3	280.2	614.5	0.0	334.3	280.2	614.5	0.0		
* F.N. BASIC PAY	201	206.4	40.7	247.1	0.0	9.0	206.4	40.7	247.1	0.0	9.0
* OVERTIME/HOLIDAY PAY	202	18.1	5.4	23.5	0.0	1.3	18.1	5.4	23.5	0.0	1.3
ALL OTHER CODE 11 - F.N.	203	0.0	9.0	9.0	0.0		0.0	9.0	9.0	0.0	
ALL OTHER CODE 12 - F.N.	204	109.8	201.2	311.0	0.0		109.8	201.2	311.0	0.0	
BENEFITS - FORMER F.N. PERS.	205	0.0	23.9	23.9	0.0		0.0	23.9	23.9	0.0	
CONTRACT PERSONNEL	U300	573.0	3,367.6	3,940.6	0.0	573.0	3,367.6	3,940.6	0.0		
* P.A.S.A TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* U.S. PSC SALARIES/BENEFITS	302	205.6	0.0	205.6	0.0	4.7	205.6	0.0	205.6	0.0	4.7
ALL OTHER U.S. PSC COSTS	303	63.6	106.4	170.0	0.0		63.6	106.4	170.0	0.0	
* F.N. PSC SALARIES/BENEFITS	304	213.3	2,996.6	3,209.9	0.0	163.1	213.3	2,996.6	3,209.9	0.0	163.1
ALL OTHER F.N. PSC COSTS	305	90.5	264.6	355.1	0.0		90.5	264.6	355.1	0.0	
* MANPOWER CONTRACTS	306	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HOUSING	U400	19.8	1,979.6	1,999.4	0.0	19.8	1,979.6	1,999.4	0.0		
* RESIDENTIAL RENT	401	0.0	1,293.3	1,293.3	0.0	20.0	0.0	1,293.3	1,293.3	0.0	20.0
RESIDENTIAL UTILITIES	402	0.0	311.4	311.4	0.0		0.0	311.4	311.4	0.0	
MAINTENANCE & RENOVATION	403	15.0	157.8	172.8	0.0		15.0	157.8	172.8	0.0	
* QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* SECURITY GUARD SERVICES	407	0.0	217.1	217.1	0.0	36.0	0.0	217.1	217.1	0.0	36.0
OFFICIAL RESIDENCE ALLOWANCE	408	3.0	0.0	3.0	0.0		3.0	0.0	3.0	0.0	
REPRESENTATION ALLOWANCE	409	1.8	0.0	1.8	0.0		1.8	0.0	1.8	0.0	

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1992 MINIMUM CARRYING COST (\$000)					FY 1992 INCREASES AT REQUEST LEVEL (\$000)				
		DOLLARS	TRUST		\$ OBLIG FOR LC	UNITS	DOLLARS	TRUST		\$ OBLIG FOR LC	UNITS
			FUNDS	TOTAL				FUNDS	TOTAL		
OFFICE OPERATIONS	U500	247.2	2,585.1	2,832.3	0.0	247.2	2,585.1	2,832.3	0.0		
OFFICE RENT	501	0.0	791.8	791.8	0.0	0.0	791.8	791.8	0.0		
OFFICE UTILITIES	502	0.0	117.6	117.6	0.0	0.0	117.6	117.6	0.0		
BUILDING MAINT/RENOVATION	503	0.0	56.2	56.2	0.0	0.0	56.2	56.2	0.0		
FURN/EQUIP/VEH REPAIR/MAINT	508	2.2	35.5	37.7	0.0	2.2	35.5	37.7	0.0		
COMMUNICATIONS	509	7.0	78.7	85.7	0.0	7.0	78.7	85.7	0.0		
* SECURITY GUARD SERVICES	510	0.0	261.4	261.4	0.0	0.0	261.4	261.4	0.0	45.7	
PRINTING	511	0.0	4.5	4.5	0.0	0.0	4.5	4.5	0.0		
* SITE VISITS - MISSION	513	14.2	56.2	70.4	0.0	14.2	56.2	70.4	0.0	140.0	
* SITE VISITS - AID/W	514	23.3	7.4	30.7	0.0	23.3	7.4	30.7	0.0	4.0	
* INFORMATION MEETINGS	515	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
* TRAINING ATTENDANCE	516	27.9	5.6	33.5	0.0	27.9	5.6	33.5	0.0	3.0	
* CONFERENCE ATTENDANCE	517	34.7	0.0	34.7	0.0	34.7	0.0	34.7	0.0	13.0	
* OTHER OPERATIONAL TRAVEL	518	0.0	22.5	22.5	0.0	0.0	22.5	22.5	0.0	85.0	
SUPPLIES AND MATERIALS	519	105.2	221.0	326.2	0.0	105.2	221.0	326.2	0.0		
FAAS	520	0.0	208.8	208.8	0.0	0.0	208.8	208.8	0.0		
* CONTRACT CONSULTING SERVICES	521	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
* CONTRACT MGMT./PROF. SERVICES	522	0.0	9.0	9.0	0.0	0.0	9.0	9.0	0.0	0.0	
* SPECIAL STUDIES/ANALYSES	523	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ADP HARDWARE LEASES/MAINT.	525	0.0	24.7	24.7	0.0	0.0	24.7	24.7	0.0		
ADP SOFTWARE LEASES/MAINT.	526	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
TRANS/FREIGHT - ALL U500	598	25.4	44.0	69.4	0.0	25.4	44.0	69.4	0.0		
ALL OTHER CODE 25	599	7.3	640.2	647.5	0.0	7.3	640.2	647.5	0.0		
NXP PROCUREMENT	U600	254.6	440.5	695.1	0.0	254.6	440.5	695.1	0.0		
* VEHICLES	601	50.0	350.6	400.6	0.0	50.0	350.6	400.6	0.0	5.0	
RESIDENTIAL FURNITURE	602	16.7	0.0	16.7	0.0	16.7	0.0	16.7	0.0		
RESIDENTIAL EQUIPMENT	603	14.6	0.0	14.6	0.0	14.6	0.0	14.6	0.0		
OFFICE FURNITURE	604	7.5	0.0	7.5	0.0	7.5	0.0	7.5	0.0		
OFFICE EQUIPMENT	605	35.2	0.0	35.2	0.0	35.2	0.0	35.2	0.0		
OTHER EQUIPMENT	606	30.0	89.9	119.9	0.0	30.0	89.9	119.9	0.0		
ADP HARDWARE PURCHASES	607	50.0	0.0	50.0	0.0	50.0	0.0	50.0	0.0		
ADP SOFTWARE PURCHASES	608	15.0	0.0	15.0	0.0	15.0	0.0	15.0	0.0		
TRANS/FREIGHT - ALL U600	698	35.6	0.0	35.6	0.0	35.6	0.0	35.6	0.0		
TOTAL OPERATING EXPENSE BUDGET:		1,800.0	8,687.9	10,487.9	0.0	1,800.0	8,687.9	10,487.9	0.0		
RECONCILIATION (FAAS):		( 0.0)	( 208.8)	( 208.8)		( 0.0)	( 208.8)	( 208.8)			
MISSION OPERATING REQUIREMENTS:		1,800.0	8,479.1	10,279.1	0.0	1,800.0	8,479.1	10,279.1	0.0		
EXCHANGE RATE USED IN CALCULATIONS:		4.450									
ESTIMATED INFLATION RATE (PERCENT):		140.0									

\* UNIT DATA MUST BE PROVIDED

FY 1992 Annual Budget Submission

Table VIII(a): Narrative

Overview

The Mission is proceeding to implement its approved Sec. 513 staff reduction plan after the bilateral program was terminated on February 28, 1990. USDH staffing will be reduced from a level of 20 at the end of FY 1989 to 12 by September 30, 1990. Foreign National staffing will be reduced from 316 last September 30, to 259 on September 30, 1990. We anticipate no hindrances in reaching approved staffing levels for the end of fiscal years 1991 and 1992 (9 USDH).

Further, all O.E.-funded USPSC's working on program activities have been eliminated in FY 1990, and USPSC's working on disaster activities are now being funded by OFDA. A floor level of some \$250,000 has been reached for other administrative USPSC's. No further reductions are possible without jeopardizing our ability to support Khartoum and field operations in what can only be described as an increasingly inhospitable economic environment.

The Mission is carefully monitoring its operating expense actuals to authorized and planned future year levels. As demonstrated in Table VIII, we have been able to hold our requirements to planning levels provided by AID/W, including straight-lining FY 1991/1992 requests based on our previous FY 1990 level of \$1.8 million. While we had hoped for savings based on a further reduction in USDH strength in FY 1991/92, an inflation rate of 10 percent per annum for dollar O.E. costs, coupled with the Khartoum operating environment of harsh climatic conditions and a continuously deteriorating infrastructure, negate any savings that might have been achieved. As will be noticed, 13 to 16 percent of our annual O.E. budgets is going for replacement office, residential, vehicular, and ADP equipment. These procurement requests are essential to providing adequate office and residential support for all related staff.

The Mission's operating expense Trust Fund continues to be a perennial source of concern. Deposited funds and unobligated balances appear sufficient to cover requirements through December 31, 1990. While the GOS has historically released additional O.E. Trust Fund deposits late, the Mission has no reason to believe that additional releases will not be forthcoming at this time. The Mission will advise AID/Washington if the Government of Sudan changes its policy regarding releases of O.E. Trust Fund deposits as may result from the termination of the Sudan bilateral assistance program.

Local currency inflation reached 100 percent in calendar 1989 based on reliable economic reports received by the Mission (IMF, World Bank, The Economist, etc.). Price pressures have increased significantly in the past six months as the value of the Sudanese pound continues to deteriorate. As such, the Mission is projecting 100-plus percent inflation for O.E. Trust Fund

expenditures for FY 1990/91/92. Therefore, despite reduced staffing and support levels, total O.E. trust fund requirements will remain constant through Fiscal Years 1990, 1991, and 1992.

More specific comments related to O.E. functional categories are discussed below.

#### U100 U.S. Direct Hire

With the exception of post assignment travel and freight, all budgeted costs reflect known information on the Mission's reduced USDH staffing levels for FY 1990/91/92.

As the FY 1990 MOB and the FY 1991/92 O.E. planning levels do not include funds for post assignment travel and freight, these costs have not been included in Table VIII data. Mission estimates of total requirements for these two function codes are as follows:

<u>Fiscal Year</u>	<u>U111 - PA Travel</u>	<u>U112 - PA Freight</u>
1990	\$ 53,800	\$ 291,700
1991	14,100	55,000
1992	49,300	192,500

#### U200 Foreign National Direct Hire

All budgeted costs reflect known information and projected salary, benefit, and other cost increases (including the FY 1990 FSN salary increase, effective February 1990) for the Mission's reduced FSN/TCN staffing levels for FY 1990/91/92, including costs of post assignment travel and freight, and other entitlement travel, for TCN personnel.

#### U300 Contract Personnel

A significant reduction in US dollar-funded contract personnel (USPSCs and TCNs) took place in fiscal years 1989 and 1990. No further reductions in FY 1991 may be possible, and inflation will raise those future year costs. Remaining contract personnel are working in Mission support operations, predominantly in the Executive and Controller offices. Significant FSN reductions will continue to take place in 1991, at which point Mission staffing will essentially level off. The 1992 approved staffing level is the minimum number of personnel necessary to support USAID operations.

Given the poor state of the Sudanese economy, many professional and semi-skilled Sudanese have migrated to work in the (Arab) Gulf states. We have also found that firms increasingly no longer have the capability to

provide the services (skilled workers and equipment) needed to support Mission operations. Consequently, the Mission has had to develop a skilled TCN and Sudanese workforce cadre to conduct and support its daily operations.

#### U400 Housing

The Mission has no US dollar-funded leases in Sudan. The last dollar-funded lease was dropped in December 1989. All residential leases are paid from the O.E. Trust Fund in Sudanese pounds. With the dual exchange rate system still in existence and inflationary pressures mounting, we anticipate significantly higher rents for lease renewals. To the maximum extent possible, the Mission will continue to denominate leases and pay rents in Sudanese pounds.

Because of the poor condition of the Sudanese economy, USAID/Sudan is forced to assume a (increasing) number of functions for which we would routinely contract in most developing countries where AID operates. At many posts, for example, Mission involvement with electricity is limited to simply paying the electric bills. In Sudan, this is impossible. To help regulate the frequent and tremendous voltage fluctuations, the Mission has had to purchase exterior 100KVA power line stabilizers for the office and all residences, and, additional 1KVA stabilizers to further regulate the incoming current for sensitive electronic equipment. To reduce problems caused by frequent power outages and extremely low voltage, the Mission has had to purchase and maintain generators for the office and residences. Power goes out in some neighborhoods four or five times a week. In other areas, it has remained off for days or weeks at a time. The office has two 250KVA generators and two smaller ones for the UPS.

Since temperatures in Khartoum reach 120 and above, being without electricity for an hour or two dramatically reduces productivity, and is generally unbearable and unhealthful. Each residence has a 25KVA generator to run household appliances, especially refrigerators and freezers (to avoid spoilage of the considerable amounts of food personnel must stock for the frequent periods of shortages), and air conditioners.

Given the Mission's experience with long lapses of electrical service, each generator has now been equipped with an 800 gallon diesel tank. Fuel consumption has also increased significantly as a result of more frequent power outages and brownouts. In many cases, generators are now being used daily for part of each day. The additional problems of scarce fuel supplies, other petroleum products, and spare parts only add to the difficulties of providing electricity to our facilities.

To help counter the harsh (climatic) environmental and deteriorating infrastructure and economic conditions, and extend the serviceable life of all of our equipment, the Mission must maintain a spare parts inventory in excess of what would normally be expected at other Missions.

Essentially, most Mission equipment must be maintained and serviced by USAID. As discussed earlier, many local firms have proven incapable of reliably servicing and maintaining much of the Mission's equipment. Periodic surveys confirm the Mission's inability to obtain in-country service and parts support for its equipment. This further aggravates O.E. cost requirements for in-house maintenance personnel and related pressure on the Mission's MOB.

#### U500 Office Operations

The Mission pays all of its rents for office and warehouse space from the local currency O.E. Trust Fund. This will continue through FY 1990, but may change in FY 1991. The landlord of the main office building is now indicating that he wants a portion of the rent to be paid in US dollars. This could significantly increase our dollar costs in FY 1991 and 1992. On the chance that the landlord is inflexible in his request for rent payments in U.S. dollars, the Mission will seek alternative office space.

While the Mission is reducing in size, we are retaining the office space we have as it is far cheaper to retain this space rather than to move. The cost of such a move is estimated to be about \$500,000, besides higher office rent costs. In a cost recovery effort, excess office space is being sub-leased to USIA, which lost its former offices.

Another factor affecting the Mission's ability to reduce costs are ever increasing freight costs for personnel and official shipments. Most tariffs used by freight carriers are now based on volume as well as weight. As a result, it is common to find that our freight billings for shipments are for double the amount of actual gross weight shipped because of volume charges, even as employees' net weights are within authorized allowances.

#### U600 NXP Procurement

The harsh environment in Sudan continues to take its toll on Mission equipment, furnishings, and vehicles. Due to extreme temperatures, dust, and power problems, equipment does not last as long in Sudan, and must be periodically replaced. Despite special voltage regulation equipment, the Mission still loses a large number of air conditioners, refrigerators, freezers and other electrical equipment to frequent power surges and drops, outages and restarts. As most equipment is electrical, the combination of harsh climatic conditions along with erratic electrical power supply has resulted in a useful life/replacement cycle experience in Sudan of six years or less.

With the reduction in Mission size, no new appliance purchases are being made in FY 1990. However, starting in FY 1991, the Mission must again start purchasing replacement household furniture and equipment/appliances if we are to avoid significant aberrations in our operating expense budget requests in future years.

Poor road conditions in Khartoum and throughout Sudan also cause heavy wear and tear on our vehicle fleet. In addition, the average mileage for a Mission vehicle at the beginning of FY 1990 was 60,000 Km. Many vehicles have reached replacement age/mileage, and the Mission needs to procure replacement vehicles on a yearly basis.

The Mission has been fairly successful in purchasing some of its replacement equipment with Sudanese pounds from our O.E. Trust Fund. While these purchases have become more difficult to execute, we will continue to pursue this option to the maximum extent feasible.

Finally, in a recent development, older Wang ADP equipment will no longer be covered by the Wang maintenance contract as the cost of maintaining this equipment exceeds the replacement cost, and Wang is discontinuing its service agreements on older, discontinued products. Thus, the Mission will be replacing its old Wang PC's with newer models and enhancing its VS equipment, all of which will be less costly to maintain. Because of Mission staff reductions, not all old Wang equipment will be replaced.

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Organization: USAID/Sudan

TABLE VIII(b)  
Information on U.S. PSC Costs

Job Title/Description	Section	Funding	FY 1989	FY 1990	FY 1991	FY 1992
AGR PROJ OFFICER	ARD	OE	41.2	0	0	0
PROJECT DVL OFFICER	PO	OE	50.0	0	0	0
PROJECT DVL SPECIALIST	GDO	OE	45.5	0	0	0
EMERGENCY PROG SPEC	GDO	OE	0	0	0	0
EMERGENCY PROGRAM/LOG	GDO	OE	50.0	0	0	0
LOCAL CURRENCY COORD	PRG	OE	51.9	37.7	0	0
GENERAL SERVICE OFFICER	EXO	OE	42.8	98.0	99.9	124.3
SECRETARY	ARD	OE	18.0	26.5	0	0
SECRETARY	GDO	OE	11.1	35.0	36.5	38.7
HOUSING & TDY COORD	EXO	OE	11.9	25.4	33.2	34.2
C&R SUPERVISOR	EXO	OE	8.4	20.3	27.3	28.1
CONT (SHORT-TERM)	CONT	OE	25.0	75.0	0	36.6
SECRETARY	DIR	OE	13.6	0	0	0
LOCUST COORDINATOR	ARD	OE	9.7	0	0	0
LOCUST COORDINATOR	ARD	OE	6.0	0	0	0
FOOD FOR PEACE OFFICER	GDO	OE	16.3	0	0	0
SECRETARY	HPN	OE	5.8	0	0	0
SUMMER HIRE	EXO	OE	6.0	6.0	6.6	7.3
EXO (SHORT-TERM)	EXO	OE	0	0	46.1	0

Organization: USAID/Sudan

TABLE VIII[b]  
Information on F.N. PSC Costs

Job Title/Description	Section	Funding	FY 1989	FY 1990	FY 1991	FY 1992
BUILDING MAINTENANCE OFF	EXO	OE	110.0	39.6	84.9	81.9
MAINTENANCE SUPERVISOR	EXO	OE	69.6	53.9	64.5	78.6
SUP VOUCHER EXAM	CONT	OE	36.0	52.8	61.3	75.9
ASST TO THE ADM COORDINATOR	GDO	OE	25.1	-	-	-
PERSONNEL SPECIALIST	EXO	OE	46.3	38.5	61.5	50.0
ADP SYSTEM ADMIN	EXO	OE	62.0	60.0	-	-
SECRETARY	PRG	OE	28.2	-	-	-
ELECTRICAL FOREMAN	BMO	OE	-	16.6	12.1	17.4
SECRETARY	GDO	TF	35.1	41.3	62.9	62.9
SECRETARY	PO	TF	33.3	41.2	62.8	62.8
SECRETARY	CO	TF	14.6	-	-	-
SECRETARY	ENG	TF	35.7	46.3	-	-
ACCOUNTANT TECH	CONT	TF	50.8	28.1	-	-
VOUCHER EXAMINER	CONT	TF	39.8	53.9	82.1	-
ACCOUNTANT TECH	CONT	TF	53.0	62.4	95.1	95.1
DATA CNTL CLERK	CONT	TF	31.3	33.5	-	-
PAY MGT CLERK	CONT	TF	40.5	15.8	-	-
SECRETARY	EXO	TF	42.8	58.7	89.4	89.4
ADM ASST	EXO/BMO	TF	34.6	13.4	-	-
PURCHASING AGENT	EXO/GSO	TF	38.3	48.2	-	-
PROCUREMENT AGENT	EXO/GSO	TF	67.8	85.9	130.9	130.9
MAINTENANCE SUPV	EXO/BMO	TF	21.7	-	-	-
HSG MAINT. FOREMAN	EXO/BMO	TF	78.5	106.8	-	-
OFF MAINTENANCE/ELECT	EXO/BMO	TF	65.3	86.6	131.9	131.9
REF/AC GENERATOR	EXO/BMO	TF	66.6	79.6	-	-
ELECTRICAL FOREMAN	EXO/BMO	TF	71.3	77.8	36.0	36.0
ELECTRICAL FOREMAN	EXO/BMO	TF	56.1	32.4	-	-

Job Title/Description	Section	Funding	FY 1989	FY 1990	FY 1991	FY 1992
CARPENTER	EXO/BMO	TF	43.0	66.3	-	-
CARPENTER	EXO/BMO	TF	35.1	61.2	-	-
MASON	EXO/BMO	TF	64.0	76.3	-	-
PAINTER	EXO/BMO	TF	65.2	91.8	-	-
WELDER	EXO/BMO	TF	70.3	-	-	-
PLUMBER	EXO/BMO	TF	3.1	7.8	-	-
SUPPLY MGMT COORD.	EXO/GSO	TF	49.4	69.5	105.9	105.9
SECRETARY	DIR	TF	7.2	8.6	-	-
SECRETARY	PRG	TF	15.7	8.8	13.4	13.4
TRANSL	PRG	TF	10.1	14.1	21.5	-
LIBRARIAN	PRG	TF	.9	-	-	-
LANG INST/TRANSLATOR II	PRG	TF	8.3	12.5	-	-
PART. TRNG ASST	PRG	TF	10.3	13.5	-	-
PART TRNG ASSISTANT	PRG	TF	12.2	15.7	19.2	-
ECONOMIC SPEC	PRG	TF	60.0	75.1	114.4	114.4
ECONOMIC ASST	PRG	TF	11.2	-	-	-
CLERK	PRG	TF	3.2	5.8	-	-
PROG SPEC GEN	GDO	TF	52.5	82.7	-	-
SECRETARY	GDO	TF	8.4	11.4	17.4	17.4
SECRETARY	GDO	TF	-	1.3	-	-
FIELD MONITOR	GDO	TF	-	-	-	-
PROG SPEC (PRJ DVL)	PO	TF	40.6	64.8	98.7	98.7
PROG ASSISTANT	PO	TF	10.5	14.1	21.5	21.5
SECRETARY	PO	TF	10.7	8.5	-	-
CIVIL ENGINEER	ARD/ENG	TF	62.2	74.1	112.9	112.9
CIVIL ENGINEER	ARD/ENG	TF	46.0	59.6	90.8	45.4
SECRETARY	ARD/ENG	TF	-	-	-	-
PROGRAM SPECIALIST	ARD	TF	68.8	76.7	116.9	116.9
PROGRAM SPECIALIST	ARD	TF	18.2	26.8	-	-
PROGRAM ASST.	ARD	TF	9.1	8.5	-	-
SECRETARY	ARD	TF	7.8	10.3	-	-

Job Title/Description	Section	Funding	FY	FY	FY	FY
			1989	1990	1991	1992
SECRETARY	ARD	TF	7.2	9.1	-	-
PROGRAM SPECIALIST	HPN	TF	68.0	93.9	-	-
PROGRAM SPECIALIST	HPN	TF	12.9	18.5	-	-
PROGRAM SPECIALIST	POP	TF	14.3	22.2	-	-
SECRETARY	HPN	TF	14.3	9.2	-	-
VOUCHER EXAMINER	CONT	TF	6.0	1.5	-	-
ACCOUNTANT TECH	CONT	TF	22.9	-	-	-
VOUCHER EXAMINER	CONT	TF	7.4	12.7	19.3	19.3
VOUCHER EXAMINER	CONT	TF	5.6	10.6	16.2	16.2
FILE CLERK	CONT	TF	4.4	9.1	13.9	13.9
VOUCHER EXAMINER	CONT	TF	-	9.2	-	-
FINANCIAL ANALYST	CONT	TF	20.0	22.7	34.6	34.6
SECRETARY/DATEL	CONT	TF	7.6	9.6	14.6	14.6
PAYROLL ASST	CONT	TF	8.3	18.0	27.4	27.4
COMPUTER SYSTEM ADM	EXO	TF	69.3	85.8	130.7	130.7
COMPUTER SYSTEM ANALYST	EXO	TF	-	79.6	121.3	121.3
PERSONNEL CLERK	EXO/PER	TF	6.0	12.3	18.7	18.7
PERSONNEL SPECIALIST	EXO/PER	TF	1.6	15.4	23.5	23.5
SECRETARY	EXO/PER	TF	1.8	9.6	14.6	14.6
SECRETARY ROVER	EXO/PER	TF	-	9.1	7.8	-
SECRETARY ROVER	EXO/PER	TF	5.4	8.6	-	-
ADMIN ASST (EXO-GOV'T)	EXO	TF	18.1	18.4	20.4	20.4
CUSTOMS EXPEDITOR	EXO	TF	12.3	18.7	20.9	20.9
RECEPTIONIST	EXO	TF	3.9	18.5	20.6	20.6
SWITCHBOARD OPER/RECEPT	EXO	TF	7.0	7.3	11.1	11.1
C&R CLERK	EXO	TF	7.9	15.3	18.7	18.7
MAIL CLERK	EXO	TF	2.5	7.9	-	-
MAIL CLERK	EXO	TF	2.5	7.9	-	-
MAIL CLERK	EXO	TF	3.4	7.9	10.5	10.5
MAIL CLERK	EXO	TF	3.4	9.8	11.9	11.9
TELETYPE OPERATOR	EXO	TF	8.6	-	-	-

Job Title/Description	Section	Funding	FY 1989	FY 1990	FY 1991	FY 1992
ELECTRICIAN	EXO	TF	5.1	10.7	-	-
DUP EQUIP OPERATOR	EXO	TF	.4	-	-	-
MOTOR POOL SUPV	EXO/MP	TF	8.2	19.0	21.3	21.3
SENIOR DISPATCHER	EXO/MP	TF	6.9	12.8	16.5	16.5
DISPATCHER	EXO/MP	TF	33.5	52.9	65.4	65.4
DRIVERS	EXO/MP	TF	190.5	287.9	142.8	144.1
TRUCK DRIVERS	EXO/MP	TF	10.7	23.8	25.9	25.9
VEH WORKSHOP SUPV	EXO/VWS	TF	-	7.4	11.3	11.3
VEHICLE WKSHP ADM	EXO/VWS	TF	-	11.1	13.6	-
VEHICLE WKSH CLERK	EXO/VWS	TF	6.7	-	-	-
VEHICLE WKSH HELPER	EXO/VWS	TF	2.4	7.1	10.8	-
CHIEF AUTO MECH	EXO/VWS	TF	5.1	10.4	15.8	15.8
AUTO MECHANIC	EXO/VWS	TF	21.2	20.6	10.5	10.5
MOTOR VEHICLE SVC MN	EXO/VWS	TF	9.1	14.1	21.5	21.5
AUTO ELECT	EXO/VWS	TF	2.9	7.6	11.6	11.6
ADMIN SPEC	EXO/BMO	TF	17.2	22.8	34.7	34.7
BMO ASST	EXO/BMO	TF	10.7	13.7	20.9	20.9
ADMIN ASST	EXO/BMO	TF	-	8.6	15.4	15.4
MAINTENANCE FOREMAN	EXO/BMO	TF	8.5	8.7	13.3	13.3
COSTING CLERK	EXO/BMO	TF	6.6	1.3	18.1	18.1
SUPPLY CLERK	EXO/BMO	TF	5.9	8.9	13.6	13.6
MTRL SUP CLERK	EXO/BMO	TF	8.9	8.9	6.9	-
ELECTRICIAN/PM SUP	EXO/BMO	TF	-	11.5	17.5	17.5
ELECTRICIAN	EXO/BMO	TF	5.6	8.9	13.6	13.6
ELECTRICIAN	EXO/BMO	TF	4.3	8.9	-	-
ASST ELECTRICIAN	EXO/BMO	TF	4.0	9.5	14.5	14.5
ASST ELECTRICIAN	EXO/BMO	TF	16.2	9.4	-	-
ELECTRICIAN HELPER	EXO/BMO	TF	8.7	-	-	-
CHIEF GENERATOR MECHANIC	EXO/BMO	TF	5.1	9.9	15.1	15.1
GENERATOR MECHANIC	EXO/BMO	TF	4.3	8.8	13.4	13.4
ASST GEN MECH	EXO/BMO	TF	-	-	-	-
ASST GEN OPR	EXO/BMO	TF	4.1	6.9	-	-

Job Title/Description	Section	Funding	FY 1989	FY 1990	FY 1991	FY 1992
CARPENTER	EXO/BMO	TF	7.4	8.0	12.2	12.2
ASST CARPENTER	EXO/BMO	TF	6.5	8.1	12.3	12.3
ASST CARPENTER	EXO/BMO	TF	5.6	9.7	-	-
WELDER	EXO/BMO	TF	-	6.5	9.9	9.9
WELDER	EXO/BMO	TF	4.4	9.5	-	-
WELDER	EXO/BMO	TF	-	9.8	14.9	14.9
ASST WELDER	EXO/BMO	TF	4.3	-	-	-
WELDER HELPER	EXO/BMO	TF	8.4	7.1	10.8	10.8
REF/AC MECHANIC	EXO/BMO	TF	-	9.6	14.6	14.6
REF/AC MECHANIC	EXO/BMO	TF	4.4	5.3	-	-
REF/AC ASST MECH	EXO/BMO	TF	9.6	5.3	8.1	8.1
REF MECH HELPER	EXO/BMO	TF	4.3	9.3	-	-
REF/AC HELPER	EXO/BMO	TF	9.2	7.4	11.3	11.3
CHIEF MASON	EXO/BMO	TF	-	9.2	14.0	14.0
MASON	EXO/BMO	TF	4.5	-	-	-
ASST MASON	EXO/BMO	TF	9.0	12.9	19.7	19.7
OFF BLDG MTCE	EXO/BMO	TF	-	10.7	16.3	16.3
PAINTER	EXO/BMO	TF	5.0	9.8	14.9	14.9
ASST PAINTER	EXO/BMO	TF	5.6	9.7	14.8	14.8
ASST PAINTER	EXO/BMO	TF	3.2	5.0	-	-
ASST PAINTER	EXO/BMO	TF	3.9	5.8	8.8	8.8
PLUMBER	EXO/BMO	TF	6.7	10.2	15.5	15.5
PLUMBER	EXO/BMO	TF	3.1	7.9	-	-
PLUMBER	EXO/BMO	TF	4.0	8.3	12.6	12.6
ASST PLUMBER	EXO/BMO	TF	4.5	8.4	-	-
JANITOR SUPV	EXO/BMO	TF	4.0	8.5	13.0	13.0
JANITOR	EXO/BMO	TF	3.2	5.5	8.4	8.4
GARDENER	EXO/BMO	TF	11.4	18.3	18.6	18.6
LABORERS	EXO/BMO	TF	24.7	43.7	32.9	32.9
HEAD CLEANER	EXO/GSO	TF	9.2	8.8	13.4	13.4
CLEANER	EXO/GSO	TF	50.3	71.7	34.9	34.9
PURCHASING AGENT	EXO/GSO	TF	7.2	9.2	14.0	16.0

Job Title/Description	Section	Funding	FY 1989	FY 1990	FY 1991	FY 1992
PROCUREMENT CLERK	EXO/GSO	TF	5.5	2.0	-	-
LOCAL ASST GSO	EXO/GSO	TF	-	12.8	19.5	21.5
SHIPPING ASST	EXO/GSO	TF	10.7	8.4	12.8	14.8
SUPPLY SUPVR	EXO/GSO	TF	7.8	10.3	15.7	15.9
SUPPLY CLERK	EXO/GSO	TF	8.4	11.9	-	-
W/HSE	EXO/GSO	TF	2.6	7.4	-	-
SECRETARY	EXO/GSO	TF	6.3	10.8	16.5	16.5
STOREKEEPER	EXO/BMO	TF	5.1	10.1	15.4	19.4
SUPPLY CLERK	EXO/GSO	TF	4.8	10.0	-	-
STOREKEEPER MVS	EXO/GSO	TF	1.1	8.0	-	-
STOREKEEPER NXP	EXO/GSO	TF	4.7	6.1	-	-
CLERK TYPIST	EXO/GSO	TF	7.2	-	-	-
SUPPLY CLERK	EXO/GSO	TF	8.3	-	-	-
SUPPLY CLERK UTIL	EXO/GSO	TF	13.6	24.6	25.0	27.0
ASST STOREKEEPER	EXO/GSO	TF	3.2	8.0	12.2	15.0
LABOR FOREMAN	EXO/GSO	TF	3.1	7.5	11.4	13.4
W/HOUSE LABORER	EXO/GSO	TF	29.2	47.0	47.7	50.7
TRUCK DRIVERS	EXO/GSO	TF	19.1	31.2	41.3	55.7

Job Title/Description	Section	Funding	FY 1989	FY 1990	FY 1991	FY 1992
<u>JUBA STAFF</u>						
SPECIAL ASST ADMIN	EXO/GSO	TF	10.7	18.7	23.9	23.9
ADMINISTRATIVE ASST	EXO/GSO	TF	8.5	15.4	18.9	18.9
ASST GSO	EXO/GSO	TF	7.3	12.4	15.8	15.8
BOOKKEEPER	EXO/GSO	TF	7.1	10.8	14.9	14.9
CLERK TYPIST	EXO/GSO	TF	5.4	9.2	12.5	12.5
STOREKEEPER	EXO/GSO	TF	5.7	9.2	12.5	12.5
SUPPLY CLERK	EXO/GSO	TF	6.8	10.3	14.2	14.2
MECHANIC	EXO/GSO	TF	13.4	20.3	10.4	10.4
PLUMBER	EXO/GSO	TF	3.6	6.3	9.6	9.6
ASST PLUMBER	EXO/GSO	TF	3.4	5.7	-	-
CARPENTER	EXO/GSO	TF	3.4	6.2	9.4	9.4
PAINTER	EXO/GSO	TF	3.5	6.2	9.4	9.4
TOOLKEEPER	EXO/GSO	TF	3.1	5.8	8.8	8.8
DRIVERS	EXO/GSO	TF	14.5	30.3	19.3	19.3
GARDENER SUPV	EXO/GSO	TF	2.9	5.5	8.4	8.4
LABORERS & GARDENERS	EXO/GSO	TF	31.8	58.1	61.1	61.1
SECURITY GUARD SUPV	EXO/GSO	TF	3.8	5.5	8.4	8.4
GUARDS	EXO/GSO	TF	52.8	49.5	69.5	69.5

7994K

Organization: USAID/Sudan

TABLE VIII(c)

FY 1992 ANNUAL BUDGET SUBMISSION  
Manpower Contract Detail

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Description	FY 1989	FY 1990	FY 1991	FY 1992
	0	0	0	0
	---	---	---	---
TOTAL	0	0	0	0

7991K

Organization: USAID/Sudan

TABLE VIII (d)

FY 1992 ANNUAL BUDGET SUBMISSION  
Contractual Services/Special Studies  
All Other Code 25 Detail

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Description		FY 1989	FY 1990	FY 1991	FY 1992
All Other Code 25 Detail	U599	0.0	5.0	6.0	6.5
Contract Consulting Services	U521	0.0	0.0	0.0	0.0
Contract MGT/PROF Services	U522	35.0	22.7	9.0	9.0
Special Studies/Analyses	U523	0.0	0.0	0.0	0.0
Manpower Contract	U306	0.0	0.0	0.0	0.0
	TOTAL	35.0	27.7	15.0	15.5

NOTE: All of TABLE VIII (d) costs are paid with Trust Funds

7999K

Organization USAID Sudan

TABLE VIII(e)  
FY 1992 ANNUAL BUDGET SUBMISSION  
ADP Hardware Purchases

Description		FY 1990	FY 1991	FY 1992
Microcomputers	USD	20.0	50.0	50.0
	UNITS	4	10	10
Workstations	USD	0	0	0
	UNITS	0	0	0
Printers	USD	0	8.0	0
	UNITS	0	5	0
Other Peripheral & Spares	USD	10.0	2.0	29.0
	UNITS	10	10	2
Totals	USD	30.0	60.0	79.0
	UNITS	14	25	12

7368K

TABLE VIII[f]

FY 1992 ANNUAL BUDGET SUBMISSION  
Information on U.S. Direct Hire Staffing

POSNO/ SACode	Position Title	Program Management Responsibility	FY 1990	FY 1991	FY 1992
1006	Mission Director	None	1.0	1.0	1.0
1011 (c)	Deputy Director	None	0.8	0	0
1016	Secretary	None	0.7	0	0
1015 (a)	Spec. Proj Off	Title II and OFDA- funded activities	1.0	1.0	1.0
6106 (a)	Spec. Proj Off	OFDA-funded activities	1.0	1.0	1.0
6102 (a)(f)	Food for Peace Off	Title I/II and OFDA- funded activities	0.4	1.0	1.0
New (a)	Cross Border Off	Title II and OFDA- funded activities	0.4	1.0	1.0
2005	Controller	None	1.0	1.0	1.0
2010	Sup Fin Mgt Off	None	0.3	0	0
3007	Sup Exec Off	None	1.0	1.0	1.0
3012 (h)	Exec Off	None	1.0	0.9	0.0
3016 (j)	Contract Off	None	1.0	1.0	1.0
3020	Contract Off	None	0.2	0	0
3025	Personnel Off	None	1.0	0	0
5025 (g)	Prog Ecs Off	PAIP [650-0071] CIP [650-K608]	0.2	0	0
5011 (g)	Program Officer	PAIP [650-0071] CIP [650-K608] PD&S [650-0510]	1.0	1.0	1.0
6209	Proj Devl Off	None	0.8	0	0
6211 (i)	Proj Devl Off	None	0.4	0	0
6312	Engineering Off	KORAG [650-0054] WAMAR [650-0069] SOMAR [650-0043]	1.0	0.5	0
6317	Engineering Off	OFDA-funded activities EPM [650-0059]	1.0	1.0	0.8
7006 (e)(d)	Sup Agrl Dvl Off	RFP [650-0012] Renew. Enrgy [650-0041] SRAAD [650-0082]	1.0	0.8	0
7007	Agrl Dvl Off	RFP [650-0012] APS [650-0047]	0.2	0	0
8005	Hlth/Pop Dvl Off	RHS [650-0030] Child Sur [650-0513]	0.9	0	0
8011	Pop Dvl Off (Physician)	Centrally-funded health/pop activities	0.7	0	0
		<b>Total Positions</b>	<b>23.0</b>	<b>13.0</b>	<b>10.0</b>
		<b>Total Workyears</b>	<b>18.0</b>	<b>12.2</b>	<b>9.8</b>
			cont...		

\*

SACode - Special Activity Codes:

- |                                    |                                        |
|------------------------------------|----------------------------------------|
| (a) Disaster Relief Officer        | (f) PVO Officer                        |
| (b) EEO Officer                    | (g) Private Enterprise Officer         |
| (c) Emergency Preparedness Officer | (h) Security Officer                   |
| (d) Energy Officer                 | (i) Women-in-Development Officer       |
| (e) Environmental Officer          | (j) Other: <u>Competition Advocate</u> |

Note: Mission has no (b) officer as this responsibility rests with the Embassy.

Organization: , USAID/Sudan

TABLE VIII(g)

FY 1992 ANNUAL BUDGET SUBMISSION  
Information on IDI Staffing

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BS Code	Title	FY 1990	FY 1991	FY 1992
04	Financial Analyst [Completes Training 10/91]	0.0	1.0	0.0
03	Executive Officer [Completes Training 08/91]	0.2	0.8	0.0
	Total Positions	1	2	0
	Total Workyears	0.2	1.8	0.0

Organization: USAID/Sudan

TABLE VIII [h]

FY 1992 ANNUAL BUDGET SUBMISSION  
Information on Foreign Service & Third Country National  
Direct Hire Staffing

Category	Descriptive Job Title	FY 1990	FY 1991	FY 1992
FSNDH	Driver	1.0	1.0	1.0
TCNDH	Chief Acct	1.0	1.0	1.0
TCNDH	Accountant	1.0	1.0	0.8
TCNDH	Financial Analyst	1.0	1.0	1.0
FSNDH	Cashier	1.0	1.0	1.0
FSNDH	Secretary	0.8	0	0
TCNDH	Public Health Assistant	0.5	0	0
FSNDH	Secretary	1.0	0.8	0
FSNDH	Program Specialist (Agr)	1.0	0.4	0
TCNDH	Radio Technician	1.0	1.0	1.0
FSNDH	Purchasing Agent	1.0	1.0	1.0
FSNDH	Admin Asst	1.0	1.0	1.0
FSNDH	Driver	1.0	0.8	0
	Total Positions	OE 13	11	8
	Total Workyears	OE 12.3	10.0	7.8

7993K

Organization: USAID/Sudan

FY 1992 ANNUAL BUDGET SUBMISSION  
TABLE VIII [i] - Information on Part-Time  
Direct Hire Staffing

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US/ FSN/TCN	Descriptive Job Title	Funding	FY 1990	FY 1991	FY 1992
FSNDH	Program Specialist	OE	0.8	0.8	0.8
	Total Positions	OE	1	1	1
	Total Workyears	OE	0.8	0.8	0.8
	Total Positions	PRG	0	0	0
	Total Workyears	PRG	0	0	0

7993K

Organization: USAID/Sudan

TABLE VIII(j)  
FY 1992 ANNUAL BUDGET SUBMISSION  
Information on Program-Funded U.S., Foreign & Third Country National  
Contract Staffing

Category	Descriptive Job Title	FY 1990	FY 1991	FY 1992
USPSC	Emergency Logistics Specialist	1.0	1.0	1.0
USPSC	Emergency Program Specialist	1.0	1.0	1.0
USPSC	Project Development Specialist	0.6	0	0
USPSC	Emergency Relief Specialist	0.3	1.0	1.0
USPSC	Assistant Project Development Specialist	0.5	0	0
USPSC	Emergency Program Specialist	0.5	0	0
TCNPSC	Port Monitor	0.3	0.3	0
TCNPSC	Program Specialist (Agriculture)	0.4	0	0
FSNPSC	El Fasher Regional Coordinator	1.0	0.9	0
FSNPSC	El Obeid Regional Coordinator	1.0	0.9	0
	Total Positions	10.0	6.0	3.0
	Total Workyears	6.6	5.1	3.0

SUDAN (21650C)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS  
 FY 1992: ACTUAL  
 (FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR SUDAN (216500)

	TOTAL USCH		-----FINR-----		-----U3FSC-----		-----Z1FSC-----	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
MISSION MANAGEMENT	1.9	1.9						
EXEC DIRECTION & MGT	4.8	1.5	0.6	5			1.5	31
PROGRAM PLANNING & EVD	0.3	0.1	0.2	2				
PROGRAM ASSESS. & EVAL.								
PROJECT DESIGN & DEV.								
PROJECT REVIEW & C'SIGHT	2.2						1.0	62
INFORMATION SYSTEM MGT	20.0	2.0	4.0	180	1.0	5	0.2	25
FINANCIAL MANAGEMENT	6.2	2.2			1.0	4		36
CONTRACT MANAGEMENT	28.4	1.0	3.0	15	3.3	57	1.0	28
SUPPORT: CLERICAL	120.8	1.8	68	2.0	10	1.2	55	42
OFFICE OPS	92.2				1.0	12	2.2	178
RESIDENTIAL OPS	28.0							85.2
HAQNT./CUSTODIAL	4.0	3.0					1.0	47
ALL OTHER MANAGEMENT								
MISSION MGMT SUBTOTAL	308.6	12.1	5.3	245	7.3	45	5.7	149
					44		3.0	352
								270.5
								2,575
PROJECT MANAGEMENT	19.1	6.5	1.0	35	1.0	5	1.0	101
					47		3.0	306
								6.4
								219
MISCELLANEOUS PROGRAMS MANAGEMENT								
HOUSING GUARANTIES	7.0	1.5						
DISASTER	2.0	1.0			2.0	118	10	3.0
FOOD AID	5.8	1.1			1.0	52		237
LOCAL CURRENCY	1.0	0.6					0.2	25
CENTRAL/REGIONAL PROJECTS								
NUMBER OF PROJECTS: 15								
MISC. PROGRAMS SUBTOTAL	15.8	4.2			3.0	170	10	3.0
								237
								6.2
								25
								4.9
								205
								0.3
TOTAL:	343.3	22.8	6.8	282	9.0	52	9.7	420
					101		6.0	563
								6.2
								377
								281.9
								2,999
								0.3

SUDAN (21850) FY 1982 ANNUAL BUDGET SUBMISSION

TABLE IX. MISSION MANAGEMENT IN WORKYEARS AND DOLLARS

FY 1989: ACTUAL

(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR SUDAN (21850)

OTHER USG AND NON-FED INST		-----USFSC-----	
CE	TF	-----DE-----	-----TF-----
FTE	FTE	\$	FTE
		\$	FTE
		\$	FTE
		\$	FTE

MISSION MANAGEMENT

EXEC DIRECTION & MGT	0.6
PROGRAM PLANNING & BUD	
PROGRAM ASSESS. & EVAL.	
PROJECT DESIGN & DEV.	
PROJECT REVIEW & O'SIGHT	
INFORMATION SYSTEM MGT	
FINANCIAL MANAGEMENT	
CONTRACT MANAGEMENT	
SUPPORT: CLERICAL	
OFFICE OPS	
RESIDENTIAL OPS	
MAINT./SUSTOCIAL	
ALL OTHER MANAGEMENT	
MISSION MGMT SUBTOTAL	0.6

PROJECT MANAGEMENT

MISCELLANEOUS PROGRAMS MANAGEMENT	
HOUSING GUARANTIES	
DISASTER	
FOOD AID	
LOCAL CURRENCY	
CENTRAL/REGIONAL PROJECTS	
NUMBER OF PROJECTS: 15	
MISC. PROGRAMS SUBTOTAL	

TOTAL: 0.6

SUDANI (216550)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS

FY 1990: ESTIMATE

(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR SUDANI (216500):

	TOTAL USCH		FRENCH		USPCO		SUDANESE		TOTAL	
	FTE	CE	FTE	CE	FTE	CE	FTE	CE	FTE	CE
MISSION MANAGEMENT	1.8	1.8								
EXEC DIRECTION & MGT	2.7	1.5								
PROGRAM PLANNING & BUC	0.3	0.1	0.6	7						
PROGRAM ASSESS. & EVAL.			0.2	3						
PROJECT DESIGN & DEV.										
PROJECT REVIEW & C/SIGHT	2.8									
INFORMATION SYSTEM MGT	16.4	1.2	3.2	152	1.0	7	0.3	75	0.8	30
FINANCIAL MANAGEMENT	5.2	1.2			1.0	7			1.0	52
CONTRACT MANAGEMENT	24.3	0.8			2.0	14	3.0	82	1.0	33
SUPPORT. CLERICAL	106.9		1.0	45			1.5	104	134.4	1,160
OFFICE OPS	84.8				2.0	10	1.0	25	87.8	59.1
RESIDENTIAL OPS	18.0								18.0	95
MAINT./CUSTODIAL										
ALL OTHER MANAGEMENT	3.4	3.0							3.4	15
MISSION MGMT SUBTOTAL	247.4	9.7	4.2	199	8.3	48	5.5	225	5.3	261
PROJECT MANAGEMENT	12.4	9.8	0.5	17	1.0	9			1.4	5.7
MISCELLANEOUS PROGRAMS MANAGEMENT										
HOUSING GUARANTIES	8.8	2.3			0.2	2			3.6	398
DISASTER	2.0	1.0								
FOOD AID	5.2	1.0					0.5	38	18	
LOCAL CURRENCY	0.6	0.2								
CENTRAL/REGIONAL PROJECTS										
NUMBER OF PROJECTS										
MISC. PROGRAMS SUBTOTAL	14.4	4.5			0.2	2	0.5	58	18	3.5
TOTAL:	274.2	18.0	4.7	215	8.0	59	6.3	324	82	5.0
									5.3	261
									225.3	3,949





SUDAN (216500)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS  
FY 1991: PLANNED  
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR SUDAN (216500)

OTHER REG AND NON-PERF DIST	-----USPEC-----
OE TF ---PR---	---CE--- ---TF---
FTE FTE \$ FTE \$ FTE \$ FTE \$	PR

MISSION MANAGEMENT

- EXEC DIRECTICH & MGT
- PROGRAM PLANNING & BUC
- PROGRAM ASSESS. & EVAL.
- PROJECT DESIGN & DEV.
- PROJECT REVIEW & DIST
- INFORMATION SYSTEM MGT
- FINANCIAL MANAGEMENT
- CONTRACT MANAGEMENT
- SUPPORT: CLERICAL
- OFFICE OPS
- RESIDENTIAL OPS
- MAINT./CUSTODIAL
- ALL OTHER MANAGEMENT

MISSION MGMT SUBTOTAL

PROJECT MANAGEMENT

- MISCELLANEOUS PROGRAMS MANAGEMENT
- HOUSING GUARANTIES
- DISASTER
- FOOD AID
- LOCAL CURRENCY
- CENTRAL/REGIONAL PROJECTS
- NUMBER OF PROJECTS: 6

MISC. PROGRAMS SUBTOTAL

TOTAL:

SUDAN (218500)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS  
 FY 1992: MINIMUM CARRYING COST  
 (FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR SUDAN (C18500)

	TOTAL USDR	CE	FTE	USDR	FTE	USDR	FTE								
MISSION MANAGEMENT															
EXEC DIRECTION & MGT	1.0	1.0													
PROGRAM PLANNING & SLO	1.4	0.8													
PROGRAM ASSES. & EVAL.	0.3	0.1													
PROJECT DESIGN & DEV.															
PROJECT REVIEW & C/SIGHT															
INFORMATION SYSTEM MGT	2.0														
FINANCIAL MANAGEMENT	16.2	1.0	3.0	157	1.0	6	0.2	37							
CONTRACT MANAGEMENT	4.0	1.0													
SUPPORT: CLERICAL	18.9														
OFFICE OPS	32.5														
RESIDENTIAL OPS	32.0														
MAINT./C/S/SOCIAL	10.0														
ALL OTHER MANAGEMENT	3.0	1.0													
MISSION MGMT SUBTOTAL	175.3	4.9	4.0	205	4.9	39	4.7	268	105						
PROJECT MANAGEMENT	3.4	0.5													
MISCELLANEOUS PROGRAMS MANAGEMENT															
HOUSING GUARANTIES															
DISASTER	6.5	3.0													
FOOD AID	2.6	1.0													
LOCAL CURRENCY	1.9	0.3													
CENTRAL/REGIONAL PROJECTS	0.2														
NUMBER OF PROJECTS:	8														
MISC. PROGRAMS SUBTOTAL	11.2	4.3													
TOTAL:	189.9	9.7	4.0	206	4.8	41	4.7	269	106	3.6	4.5	304	158.6	3.261	

SUDAN (218500)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS  
 FY 1992: MINIMUM CARRYING COST  
 (FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR SUDAN (218500)

OTHER USG AND NON-FED INST	-----USPIC-----	-----OE-----	-----PR-----	FTE	\$	FTE	\$	FTE	\$
CE	TF	PR	PR						
FTE	FTE	FTE	FTE						

MISSION MANAGEMENT

- EXEC DIRECTION & MGT
- PROGRAM PLANNING & BUD
- PROGRAM ASSESS. & EVAL.
- PROJECT DESIGN & DEV.
- PROJECT REVIEW & C/SIGHT
- INFORMATION SYSTEM MGT
- FINANCIAL MANAGEMENT
- CONTRACT MANAGEMENT
- SUPPORT: CLERICAL
- OFFICE OPS
- RESIDENTIAL OPS
- MAINT./CUSTODIAL
- ALL OTHER MANAGEMENT

MISSION MGMT SUBTOTAL

PROJECT MANAGEMENT

- MISCELLANEOUS PROGRAMS MANAGEMENT
- HOUSING GUARANTIES
- DISASTER
- FOOD AID
- LOCAL CURRENCY
- CENTRAL/REGIONAL PROJECTS
- NUMBER OF PROJECTS: 8

MISC. PROGRAMS SUBTOTAL

TOTAL:

SUDAN (218500)

FY 1982 ANNUAL BUDGET SUBMISSION

TABLE 2A: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS  
 FY 1982: INCREASE AT REQUEST LEVEL  
 (FTE in Workyears; Dollars in Thousands)

	TOTAL US\$		-----FMR-----		-----USPSC-----		-----SUPSC-----	
	FTE	CE	FTE	\$	FTE	\$	FTE	\$
<b>MISSION MANAGEMENT</b>								
EXEC DIRECTION & MGT	1.0	1.0						
PROGRAM PLANNING & BUC	1.4	0.8	0.6	7				
PROGRAM ASSESS. & EVAL.	0.3	0.1	0.2	2				
PROJECT DESIGN & DEV.								
PROJECT REVIEW & OVSIGHT								
INFORMATION SYSTEMS MGT	2.0							
FINANCIAL MANAGEMENT	16.2	1.0	157	1.0	5	37	1.0	75
CONTRACT MANAGEMENT	4.0	1.0			8			
SUPPORT: CLERICAL	15.5		0.9	5	2.0	68		
OFFICE OPS	82.3		1.0	43	1.0	132		
RESIDENTIAL OPS	38.0				1.0	24		
MAINT./CUSTODIAL	13.0							
ALL OTHER MANAGEMENT	3.0	1.0						
MISSION MGMT SUBTOTAL	173.3	4.9	4.0	208	4.5	35	4.7	253
PROJECT MANAGEMENT	3.5	0.6			0.2	2		
<b>MISCELLANEOUS PROGRAMS MANAGEMENT</b>								
HOUSING GUARANTIES	6.5	3.0						
DISASTER	2.6	1.0						
FOOD AID	1.8	0.3						
LOCAL CURRENCY	0.4							
CENTRAL/REGIONAL PROJECTS								
NUMBER OF PROJECTS:		6						
MISC. PROGRAMS SUBTOTAL	11.4	4.3						
TOTAL:	190.0	9.3	4.0	206	4.8	41	4.7	269

SUDAH (216900)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS  
FY 1992: INCREASE AT REQUEST LEVEL  
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR SUDAH (216900)

OTHER USG AND NON-FEDERAL INST		-----USPSC-----	
OE	TF	-----	-----
FTE	FTE	\$	FTE
		\$	\$
		FTE	FTE

MISSION MANAGEMENT

- EXEC DIRECTION & MGT
- PROGRAM PLANNING & SUP
- PROGRAM ASSESS. & EVAL.
- PROJECT DESIGN & DEV.
- PROJECT REVIEW & O-SIGHT
- INFORMATION SYSTEM MGT
- FINANCIAL MANAGEMENT
- CONTRACT MANAGEMENT
- SUPPORT: CLERICAL
- OFFICE OPS
- RESIDENTIAL OPS
- MAINT./CUSTODIAL
- ALL OTHER MANAGEMENT

MISSION MGMT SUBTOTAL

PROJECT MANAGEMENT

- MISCELLANEOUS PROGRAMS MANAGEMENT
- HOUSING GUARANTIES
- DISASTER
- FOOD AID
- LOCAL CURRENCY
- CENTRAL/REGIONAL PROJECTS
- NUMBER OF PROJECTS: 6

MISC. PROGRAMS SUBTOTAL

TOTAL:

TABLE IXC: PROJECT MANAGEMENT IN WORK YEARS  
FY 1989: ACTUAL

PROJECT NUMBER	TITLE	USDH			--FNDH--			----USPSC-----			----FNPSC-----			OTHER USG/NON INST			-MPWR CNTRCT-		
		OE	OE	TF	OE	TF	PR	OE	TF	PR	OE	TF	PR	OE	TF	PR			
650-0012	REGIONAL FINANCE/PLANNING	0.7	0.0	0.4	0.0	0.0	0.6	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
650-0020	WESTERN AGRICULTURAL RESEARCH	0.4	0.0	0.2	0.0	0.0	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
650-0030	RURAL HEALTH SUPPORT	0.8	1.0	0.0	0.0	0.0	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
650-0041	RURAL RENEWABLE ENERGY	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
650-0043	SOUTHERN ROAD MAINTENANCE REHA	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
650-0047	AGRICULTURAL PLANNING/STATISTI	0.2	0.0	0.4	0.2	0.0	0.8	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
650-0054	KORDOFAN RAINFED AGRICULTURE	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
650-0059	ENERGY PLANNING/MANAGEMENT	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
650-0069	W SUDAN AG MARKETING ROAD	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
650-0071	POLICY ANALYSIS AND IMPLEMENTA	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
650-0082	REFORESTATION AND ANTIDESERTIF	0.2	0.0	0.0	0.8	0.0	0.6	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
650-0510	PROGRAM DEV AND SUPPORT	0.4	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
650-0513	CHILD SURVIVAL PROJECT	0.7	0.0	0.0	0.0	0.0	1.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
650-K608	COMMODITY IMPORT PROGRAM VI	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
650-K611	REHABILITATION SUPPORT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
FTE TOTALS		6.5	1.0	1.2	1.0	0.0	3.0	0.0	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

TABLE IXC: PROJECT MANAGEMENT IN WORK YEARS  
FY 1990: ESTIMATE

PROJECT NUMBER	TITLE	USDH	--FNDH--		----USPSC-----			----FNPSC-----			OTHER USG/NON INST			-MPWR CNTRCT-			
		OE	OE	TF	OE	TF	PR	OE	TF	PR	OE	TF	PR	OE	TF	PR	
650-0012	REGIONAL FINANCE/PLANNING	0.2	0.0	0.4	0.0	0.0	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0020	WESTERN AGRICULTURAL RESEARCH	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0030	RURAL HEALTH SUPPORT	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0041	RURAL RENEWABLE ENERGY	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0043	SOUTHERN ROAD MAINTENANCE REHA	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0047	AGRICULTURAL PLANNING/STATISTI	0.3	0.0	0.4	0.0	0.0	0.4	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0054	KORDOFAN RAINFED AGRICULTURE	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0059	ENERGY PLANNING/MANAGEMENT	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0069	W SUDAN AG MARKETING ROAD	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0071	POLICY ANALYSIS AND IMPLEMENTA	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0082	REFORESTATION AND ANTIDESERTIF	0.5	0.0	0.0	0.0	0.0	0.6	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0510	PROGRAM DEV AND SUPPORT	0.1	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0513	CHILD SURVIVAL PROJECT	0.5	0.0	0.0	0.0	0.0	0.4	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-K608	COMMODITY IMPORT PROGRAM VI	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-K611	REHABILITATION SUPPORT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		3.8	0.5	1.0	0.0	0.0	1.4	0.0	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

TABLE IXC: PROJECT MANAGEMENT IN WORK YEARS  
FY 1991: PLANNED

PROJECT NUMBER	TITLE	USDH	--FNDH--			----USPSC-----			----FNPSC-----			OTHER USG/NON INST		-MPWR CNTRCT-			
		OE	OE	TF	OE	TF	PR	OE	TF	PR	OE	TF	PR	OE	TF	PR	
650-0012	REGIONAL FINANCE/PLANNING	0.6	0.0	0.4	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0020	WESTERN AGRICULTURAL RESEARCH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0030	RURAL HEALTH SUPPORT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0041	RURAL RENEWABLE ENERGY	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0043	SOUTHERN ROAD MAINTENANCE REHA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0047	AGRICULTURAL PLANNING/STATISTI	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0054	KORDOFAN RAINFED AGRICULTURE	0.3	0.0	0.2	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0059	ENERGY PLANNING/MANAGEMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0069	W SUDAN AG MARKETING ROAD	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0071	POLICY ANALYSIS AND IMPLEMENTA	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0082	REFORESTATION AND ANTIDESERTIF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0510	PROGRAM DEV AND SUPPORT	0.1	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0513	CHILD SURVIVAL PROJECT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-K608	COMMODITY IMPORT PROGRAM VI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-K611	REHABILITATION SUPPORT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		1.4	0.0	1.0	0.0	0.0	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

TABLE IXC: PROJECT MANAGEMENT IN WORK YEARS  
FY 1992: MINIMUM CARRYING COST

PROJECT NUMBER	TITLE	USDH	--FNDH--		---USPSC---			----FNPSC----			OTHER USG/NON INST			-MPWR CNTRCT-		
		OE	OE	TF	OE	TF	PR	OE	TF	PR	OE	TF	PR	OE	TF	PR
650-0012	REGIONAL FINANCE/PLANNING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0020	WESTERN AGRICULTURAL RESEARCH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0030	RURAL HEALTH SUPPORT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0041	RURAL RENEWABLE ENERGY	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0043	SOUTHERN ROAD MAINTENANCE REHA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0047	AGRICULTURAL PLANNING/STATISTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0054	KORDOFAN RAINFED AGRICULTURE	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0059	ENERGY PLANNING/MANAGEMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0069	W SUDAN AG MARKETING ROAD	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0071	POLICY ANALYSIS AND IMPLEMENTA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0082	REFORESTATION AND ANTIDESERTIF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0510	PROGRAM DEV AND SUPPORT	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0513	CHILD SURVIVAL PROJECT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-K608	COMMODITY IMPORT PROGRAM VI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-K611	REHABILITATION SUPPORT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		0.5	0.0	0.2	0.0	0.0	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

TABLE IXC: PROJECT MANAGEMENT IN WORK YEARS  
 FY 1992: INCREASE AT REQUEST LEVEL

PROJECT NUMBER	TITLE	USDH	--FNDH--		----USPSC-----			----FNPSC-----			OTHER USG/NON		INST	-MPWR CNTRCT-			
		OE	OE	TF	OE	TF	PR	OE	TF	PR	OE	TF	PR	OE	TF	PR	
650-0012	REGIONAL FINANCE/PLANNING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0020	WESTERN AGRICULTURAL RESEARCH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0030	RURAL HEALTH SUPPORT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0041	RURAL RENEWABLE ENERGY	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0043	SOUTHERN ROAD MAINTENANCE REHA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0047	AGRICULTURAL PLANNING/STATISTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0054	KORDOFAN RAINFED AGRICULTURE	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0059	ENERGY PLANNING/MANAGEMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0069	W SUDAN AG MARKETING ROAD	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0071	POLICY ANALYSIS AND IMPLEMENTA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0082	REFORESTATION AND ANTIDESERTIF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0510	PROGRAM DEV AND SUPPORT	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-0513	CHILD SURVIVAL PROJECT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-K608	COMMODITY IMPORT PROGRAM VI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
650-K611	REHABILITATION SUPPORT	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		0.6	0.0	0.2	0.0	0.0	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

SUDAN (216500)  
 FY 1992 ANNUAL BUDGET SUBMISSION

TABLE X: MICRO-, SMALL-SCALE AND SMALL FARM ENTERPRISES

ESF and DA  
 Dollar Commitments for Micro-  
 and Small-Scale Enterprise Programs  
 (U.S. Dollars Thousands)

	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP.
<b>I. ESF DOLLAR COMMITMENTS</b>				
<b>A. MICRO ENTERPRISE</b>				
1. FOR CREDIT				
2. FOR TA/TRAINING				
<b>B. SMALL-SCALE ENTERPRISE</b>				
1. FOR CREDIT				
2. FOR TA/TRAINING				
<b>C. SMALL FARM ENTERPRISE</b>				
1. FOR CREDIT				
2. FOR TA/TRAINING				
<b>SUBTOTAL ESF DOLLAR COMMITMENTS</b>				
<b>II. DA DOLLAR COMMITMENTS</b>				
<b>A. MICRO ENTERPRISE</b>				
1. FOR CREDIT				
2. FOR TA/TRAINING				
<b>B. SMALL-SCALE ENTERPRISE</b>				
1. FOR CREDIT				
2. FOR TA/TRAINING				
<b>C. SMALL FARM ENTERPRISE</b>				
1. FOR CREDIT				
2. FOR TA/TRAINING	573	573	573	
<b>SUBTOTAL DA DOLLAR COMMITMENTS</b>				
	573	573	573	

SUDAN (16500)  
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TABLE X: MICRO-, SMALL-SCALE AND SMALL FARM ENTERPRISES

The Commitment of Non-Project Assistance  
Local Currency Generations for Micro-  
and Small-Scale Enterprise Programs  
(in Thousands of U.S. Dollar Equivalents)

	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP.
<b>III. LOCAL CURRENCY GENERATIONS</b>				
<b>A. MICRO ENTERPRISE</b>				
1. FOR CREDIT	244	244	244	
2. FOR TA/TRAINING	61	61	61	
<b>B. SMALL-SCALE ENTERPRISE</b>				
1. FOR CREDIT				
2. FOR TA/TRAINING				
<b>C. SMALL FARM ENTERPRISE</b>				
1. FOR CREDIT	458	649	92	
2. FOR TA/TRAINING				
<b>SUBTOTAL FROM LOCAL CURRENCY GENERATIONS</b>	<b>763</b>	<b>954</b>	<b>397</b>	

Note: Information contained in this table updates 90 Khartoum 01904.

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TABLE XI  
 P.L.480 TITLE I REQUIREMENTS  
 (Dollars in Millions, Tonnage in Thousands)

	ACTUAL FY 1989		ESTIMATED FY 1990		PROPOSED FY 1991		REQUESTED FY 1992	
	\$	MT	\$	MT	\$	MT	\$	MT
WHEAT	16.5	97.0						
WHEAT FLOUR	7.0	26.0						
TOTAL (a)	23.5	123.0						

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(a) The actual total is \$29.2 million because an additional \$5.7 million was spent on Ocean Freight.

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TABLE XI  
P.L.480 TITLE III REQUIREMENTS  
(Dollars in Millions, Tonnage in Thousands)

ACTUAL		ESTIMATED		PROPOSED		REQUESTED	
FY 1989		FY 1990		FY 1991		FY 1992	
\$	MT	\$	MT	\$	MT	\$	MT

TOTAL

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TABLE XI  
P.L.480 TITLE II SEC. 206 REQUIREMENTS  
(Dollars in Millions, Tonnage in Thousands)

	ACTUAL		ESTIMATED		PROPOSED		REQUESTED	
	FY 1989		FY 1990		FY 1991		FY 1992	
	\$	MT	\$	MT	\$	MT	\$	MT
HEAT			20.0	112.4	20.0	131.6	20.0	131.6
TOTAL			20.0	112.4	20.0	131.6	20.0	131.6

Note: If the proposed Title II Section 202 for FY 1990 is signed, then the Mission projects future Title II Section 202 programs to be similar in their objectives and design.

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 FY 1992 ANNUAL BUDGET SUBMISSION

TABLE XIII  
 PL 480 TITLE II

SPONSOR NAME: SAVE THE CHILDREN FEDERATION

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS

B. SCHOOL FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS

C. OTHER CHILD FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
		(a)	(b)
79.4	LENTILS	402.0	201.0
0.0	RICE (c)	1,782.0	531.0
79.4	VEGOIL	201.0	137.0
79.4	WHEAT FLOUR	603.0	164.0
	TOTAL FOOD FOR WORK	2,988.0	1,033.0

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(a) Values per 89 State 287748.  
 (b) Tonnages reflect AER line 8 amounts.  
 (c) This commodity is to be monetized.

## PRIVATIZATION PLAN

As reported in last year's ABS, the environment for privatization continues to be disappointing. The military coup on June 30, 1989 and related events thereafter have served to disrupt or delay most Government and donor development plans and activities regardless of their emphasis on privatization. While the new Minister of Finance and Economic Planning has recently (May 1990) stated that the Government's new economic reform package to be discussed with the IMF this May includes privatization activities, earlier Government plans also included such sections. If something of substance on privatization develops, the Mission/Embassy will report it to Washington.

**A. Progress Made Over the Past Year.** Since last year's privatization plan, submitted in May 1989, the Mission was unable to take advantage of any targets of opportunity as a consequence of two developments: (a) the June 30, 1989 military coup made Sudan subject to Section 513 sanctions, which prohibits new obligations and limits USAID expenditures to a very few select categories of activities (e.g., orderly close-out within an eight month period, and so forth), and (b) continued poor performance by the Government on P.L. 480 Title I self-help measures and on facilitating emergency relief activities lead USAID to propose, and Washington to accept, that future food aid should be linked directly to Government progress facilitating the delivery of emergency relief to southern Sudanese displaced by the civil war. With this changed emphasis for food aid, USAID's efforts to press for a large private sector role in composite flour production diminished while USAID emergency relief effort, now the primary AID priority in Sudan, grew to meet the challenge of the growing problems associated with the emergency.

**B. Short-term and Long-term Targets of Opportunity for FY 1991/92.** Since Sudan is subject to Section 513, the Mission does not foresee USAID participating in any targets of opportunity for privatization in the near future.

**C. Mission's Proposed Strategy.** The Mission will develop a privatization strategy when prospects for lifting Section 513 appear on the horizon. Until then, Mission staff time will continue to be devoted to the priority of delivering emergency relief commodities and services.

**D. Projected Timeframe and Financial Resources for Achieving Privatization Goals.** Not applicable, please see C. above.

**E. Success Stories.** None.

c:wp50\privat.92

## COMMENTS ON FY 1992 ABS SOFTWARE

USAID/Sudan continues to believe that automating the ABS is an excellent step forward to making this annual exercise less burdensome on missions while at the same time increasing the amount of data available for AID/W's needs. It would also be useful if the regional bureaus could have their additional data requirements automated too, and appended to the agency-wide ABS software.

A general question is whether the current software's "system maintenance" menu could be expanded to allow partial saving of information. For example, as currently written, two people cannot enter data into the ABS program at the same time as the program does not allow the merging of data afterward. While it is recognized that some of the tables are interactive, is there some way to break them down? In particular, it would be beneficial to separate the OYB data from the MOB and workforce tables.

The following comments are organized by the tables through which the data is entered.

**Table I:** It appears that while the 1989-1992 data are in units of a thousand, as noted in the table heading, the units for 1993-96 are in millions. Perhaps this should be made clear on the table or the units should be changed to be consistent.

**Table IV:** The software does not allow the user to make corrections to user-entered appropriation codes. For example, USAID incorrectly entered EH for project 650-0021, but could not delete it. Suggest the delete option be added to software. For Sudan, there were also a number of data errors that could not be corrected by the Mission due to the configuration of the software.

**Table on AC/SI:** Entering and editing data in this part of the program is time consuming. Can the program be rewritten to make this process more efficient?

**Table IX:** It would be useful if this table was reformatted so that, when it is printed in compressed mode, it can fit on a standard 8.5 x 11 inch sheet of paper. Presently, one must have access to a copy of Sideways, or one must print it out on a wide-body printer and then reduce it by other means to fit on the 8.5 x 11 page.

**Table XI.** The menu should allow a line item for "Ocean Freight" in addition to the commodities since this is a possible use of P.L. 480 funds.

**Table on AFR Bureau Action Plan Local Currency Expenditure Attribution.** The table prints data to one decimal point, but does not allow the user to enter decimal points. Suggest that the decimal point be dropped or software modified.