

**Annual Budget
Submission**

FY-1993

**Bureau For Food For
Peace and Voluntary
Assistance**

JULY 1991



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

AGENCY FOR INTERNATIONAL DEVELOPMENT
WASHINGTON D C 20523

ASSISTANT
ADMINISTRATOR

July 18, 1991

MEMORANDUM

TO : A-AA/FA, John F. Owens
THRU : A-AA/OPNS, Howard M. Fry (7/25/91)
FROM : A-AA/FVA, John Hicks ~~JH~~
SUBJECT: FY 1993 Bureau Budget Submission

Attached is the FY 1993 FVA Bureau Budget Submission. As per discussions with PPC staff, we have prepared our request based on the Bureau organization as it currently exists. As we proceed through the budget process and the re-organization is finalized, we may need to revise our request.

Although our request exceeds the AAPL, we believe the amount requested will enable us to conduct quality programs of support to private voluntary organizations and cooperative development organizations in support of the Administrator's initiatives.

We are prepared to meet with your staff next week to discuss our request and any issues that result from their review.

BUREAU FOR FOOD FOR PEACE AND VOLUNTARY ASSISTANCE

FY 1993 BUREAU BUDGET SUBMISSION

The Bureau for Food for Peace and Voluntary Assistance continues to be a focal point within the Agency where food aid resources and program implemented through private, voluntary organizations (PVOs) and cooperative development organizations (CDOs):

- (1) help meet basic food needs and support development and relief programs using food aid,
- (2) create developing country democratic decision-making abilities and processes while undertaking activities resulting in improved, sustainable standards of living in the developing countries,
- (3) assist in the institutional growth and outreach of U.S. private, voluntary and non-governmental organizations,
- (4) mobilize private resources for development,
- (5) support educational institutions where democratic ideals can be studied, and
- (6) make available quality medical services through U.S.-sponsored institutions

Although the programs appear disparate, many of the private organizations which implement Title II food aid programs also implement programs funded with development assistance funds. Thus, our efforts to enhance programming capabilities in those private organizations affects implementation of several types of Agency programs.

The FVA request for FY 1993 of \$113.3 million, is \$23.3 million above the approved planning level of \$90.0 million. The levels for the Office of American Schools and Hospitals Abroad (ASHA) and the Office of Policy, Program and Management (PPM) will remain at their FY 1992 levels - \$30.0 million and \$7.462 million, respectively. The level for the Office of Food for Peace (FFP) increases by \$100,000 to \$400,000 and the level for the Office of Private and Voluntary Cooperation (PVC) increases by \$23.2 million to \$75.438 million. These increases are further discussed below in the section entitled "Program/Support - relationship and concentration".

Program Initiatives

It has been relatively easy for FVA to incorporate the Administrator's initiatives into our programs. Those initiatives relate closely to the purposes for which many of the private

organizations have asked for support. Our support has been to help private organizations better design, implement and evaluate programs aimed at encouraging the development of business, democracy, family, and environment. FVA traditionally provides dollar support to private organizations through grants. These grants are made after review of proposals received from the private organizations, which have been submitted in response to guidance prepared by FVA. Through slight modification to that guidance, which is prepared annually, we have been able to encourage the continued involvement of the private organizations in A.I.D.'s changing initiatives.

Only slight changes in the guidance have been required, however because the basic programs of the private organizations complement nicely the basic program goals of the Agency. The PVOs and CDOs continue to encourage the process of pluralism - a major strength of the private organizations and the basis of the democratic process in any society. Also contributing extensively to the democracy initiative is our American Schools and Hospitals Abroad Program (ASHA) - a program of support to American schools and hospitals established abroad to teach democratic ideals and demonstrate the technological benefits derived from a free enterprise system. We believe people must be able to organize themselves to solve problems or, when appropriate, seek government help. They must learn the tenets of democracy and the democratic process in order to be able to effectively secure a government which is responsive to desires for freedom.

Assistance in the creation of small enterprises, lending programs for small enterprises and development of cooperative marketing organizations have also been a main component of the previous and existing PVO/CDO portfolio. These efforts fully support the Business and Development Initiative expressed by the Administrator. Food aid programs have helped contribute to Family Development by:

- (1) providing basic food as well as basic nutritional and health information through maternal and child health centers,
- (2) providing basic infrastructure for irrigation, roads and community sanitation systems under food for work programs, and
- (3) encouraging school attendance and providing the sustenance necessary to learn through school feeding programs.

Program /Support - relationship and concentration

FVA plans to continue these important programs in FY 1993 as well as develop new or enhance current programs in support of the Administrator's initiatives. We intend to expand assistance to PVOs/CDOs to:

- (1) fund specific initiatives in poverty lending,
- (2) undertake medium-term assistance activities directly related to implementing model projects that link relief, reconstruction, rehabilitation, and development, and
- (3) expand the private sector outreach of the cooperative movement in developing countries.

Working through the geographic bureaus, we intend to use the authorities contained in the new Farm Bill to better orient USG food aid programs toward addressing food security and supporting private sector development and other economic development activities. Our programmatic efforts will continue to be concentrated on support to private sector organizations through our Matching Grant, Outreach Grant, and Cooperative Development Grant assistance to PVOs/CDOs. Our food aid programming guidance will concentrate program design efforts on food security with related emphases on the Agency's program initiatives as they relate to food security.

A \$100,000 increase for FFP is necessary to allow for additional food aid program-related studies and evaluations associated with the implementation of the new P.L. 480 legislation. By FY 1993, we will be several years into implementation of the new legislation, which became effective January 1, 1991. This will be an opportune time to attempt to gauge our implementation progress.

The \$23.2 million increase for PVC will enable funding of:

- (a) a slight increase (\$1.2 million) in the Cooperative Development Program,
- (b) a slight expansion (\$1.0 million) of the Vitamin A component of the Chile Survival Program,
- (c) initiation of two new initiatives (\$20.0 million) described below and,
- (d) a slight increase of \$500,000 each for the Development Education and Ocean Freight Programs.

The increase for Cooperative Development will facilitate at least two new core support agreements with new U.S. cooperative development organizations, enabling expansion of the democratic and private sector impact of the cooperative movement in developing countries.

The increase for the Vitamin A component of the PVC Child Survival Program will permit additional PVOs to participate in this successful program. Increased interest in the program has resulted from the success of Helen Keller, International in training the current participants.

Two continuing programs Development Education and the Ocean Freight Program will each be increased by \$500,000 in order to restore them to previous program levels - \$3.0 million and \$3.5 million, respectively. The need for a Agency support for development education remains as strong as ever. The current worldwide series of crises necessitates increases support for the shipment by the PVOs of goods overseas for relief and development purposes.

PVC intends to initiate a Poverty Lending Program in FY 1993, through support to a network of PVOs/CDOs working in microenterprise development (SEEP), a need has emerged to develop a program that supports credit-with-humanitarian assistance interventions. Poverty Lending, as it is now called, has reached the eyes and ears of both the development community and Congress as a means by which both economic and humanitarian strategies can merge to reach the poorest of the poor. PVC will expand the Partnership (Matching) Grant Program by \$10.0 million to fund specific PVO initiatives in poverty lending. Since many PVOs and CDOs are already implementing pilot activities in this area under existing partnership (matching) agreements, this is an efficient mechanism to assist the Agency in meeting its poverty lending earmark.

PVC also intends to initiate a program of support to encourage our PVO/CDO partners in transition of their efforts from relief and rehabilitation to development. Our support would complement other disaster assistance, providing support beyond the short-term normally provided by the Office of Foreign Disaster Assistance. \$10.0 million will be provided to PVOs/CDOs to undertake medium-term development assistance activities directly related to disaster mitigation and refugee rehabilitation. Interventions would concentrate on housing, rural electrification, and agriculture. Additional emphasis will be placed on development opportunities in semi-permanent refugee camps and townships, concentrating on health and microenterprise activities.

Our request for additional funds above the AAPL has direct operational expense and workforce implications. FVA's staffing directly supports its program activities. The ASHA program is administered by a separate ASHA Office. The Food for Peace Office (FFP) supports the Bureau's P.L. 480 food aid program. FFP currently separates functional support into discrete divisions; regional divisions handle country program matters while a program operations division handles commodity procurement and budgeting. The Office of Private and Voluntary Cooperation (PVC) also uses division or staff units to handle discrete programs (Matching Grants, Cooperative Development, Child Survival, etc.) with a support division handling general budget and information needs. This direct relationship between program management and a corresponding organizational unit not only clearly defines program responsibility within FVA, but has proved useful to those outside the Bureau. Each office is responsible for administering

an operational expense budget for travel, conferences, data entry requirements, etc. Operational expense funds for evaluation are jointly managed by the individual offices responsible for programs and the evaluation officer in the Bureau program office.

Five (5) additional FTEs in PVC are required to implement three expanded initiatives mentioned earlier, to handle increased activity related to the Administrator's Advisory Committee on Voluntary Foreign Assistance (ACVFA), and disseminate information related to PVO programming. Of that five, two FTE's are required to support the Poverty Lending and Disaster Mitigation/Refugee Rehabilitation initiatives. This additional staff will help review the increased number of proposals received from the PVOs/CDOs in response to the new initiative guidance and manage the corresponding number of grant awards. An additional FTE is also required because PVC serves as the secretariat for ACVFA. The Administrator has shown a renewed interest in this committee, and that renewed interest means additional work for PVC, involving preparation for the committee meetings. An additional FTE is required to enable PVC to implement the increased Child Survival Program. The fifth FTE is required to enable PVC to respond to requests received for PVO-related information from both within and outside of the Agency.

Central Office Specific Narrative

As stated above, FVA's portfolio is, by its very nature, concentrated. Our Office programs focus on support to a particular group of recipients (schools and hospitals, PVOs, CDOs, etc.) Programmatically, the concentration varies from office to office.

ASHA awards grants only for the purposes set forth in Section 214 of the FAA. While the number of organizations supported may vary from year to year -- depending on the funds available and the size of the grants given -- the purposes of the program reflect the legislative provisions, within publicly accepted criteria. Each year this office conducts a competitive grant program of primarily capital assistance to private non-profit schools, medical centers, and libraries. ASHA evaluates applications, awards and administer grants for those applicants who best demonstrate their overseas institutions to be American and identify them as cradles of U.S. ideas and practice in education and medicine.

PPM, the Bureau program/ policy office, uses the majority of its funds to make grants to PVOs/CDOs involved in implementing food aid programs under a project entitled "Title II Institutional Support". The few activity codes associated with that project reflect an attempt to define the programmatic nature of the various PVO/CDO food aid projects conducted by the PVOs/CDOs. The remaining PPM funds (\$200,000) and FFP's funds (\$400,000) are used for policy studies and other program design and evaluation (PD&E) activities.

PVC has concentrated its portfolio into five programs: Matching Grants, Development Education, Ocean Freight, Child Survival, and Cooperative Development. The PVOs/CDOs which receive support under the Partnership (Matching) Grant and Cooperative Development programs, however engage in a variety of activities which reflect the full range of activities in which the Agency is involved. However, our support is concentrated on institutional strengthening of those organizations to assist them to better implement that range of activities.

TABLE 1 - LONG RANGE PLAN BY COUNTRY OR MAJOR PROGRAM AREA

BUR FOR FOOD FOR PEACE AND VOL ASSIST

DECISION UNIT	FY 1990	FY 1991	FY 1992	FY 1993	1994	1995	1996	1997
	ACTUAL	ESTIMATE	ESTIMATE	PROPOSED	1994	1995	1996	1997

DECNAME*****

TOTALS: -----

AMER SCH/HOSP ABROAD

TOTALS: 35,350 29,500 30,000 30,000 30,000 30,000 30,000 30,000 30,000

FOOD FOR PEACE

TOTALS: 300 315 300 400 7,400 7,400 7,400 7,400 7,400

PRIVATE/VOL COOP

TOTALS: 53,708 46,294 49,238 51,238 75,438 54,840 57,580 60,460 63,480

PROGRAM MGT SUPPORT OFF

TOTALS: 6,382 8,083 6,462 6,462 7,462 462 462 462 462

BUREAU TOTAL

TOTALS: 95,740 84,192 86,000 88,000 113,300 92,702 95,442 98,322 101,342

FY 1993 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUR FOR FOOD FOR PEACE AND VOL ASSIST
903 - PRIVATE/VOL COOP

L / G	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	LIFE OF PROJECT AUTHD	PROJECT PLANNED	OBLIG THRU FY 1990	ESTIMATED U.S. DOLLAR COST (\$000)			FY 1992		FY 1993	
						EXPENDITURES	OBLIGATIONS	ATTORNS	EXPENDITURES	PROJ/NDN PROJ IND: PA	EXPENDITURES	OBLIGATIONS
938-0158												
EH G 81					6,928	1,330	2,300	2,300	2,300	7,260	3,000	2,300
FN G 81					24,414	9,317	5,438	5,438	5,438	29,512	12,928	5,438
HE G 81					11,942	4,936	5,600	5,600	5,600	21,072	5,045	5,600
SD G 81					12,295	2,451	4,600	4,600	4,600	14,104	4,797	17,600
PROJECT TOTAL:					55,579	18,034	17,938	17,938	17,938	71,948	25,770	30,938
938-0192												
FN G 87				23,087	17,296	5,760	5,800	5,800	5,800	-5,769	5,565	7,000
PROJECT TOTAL:				23,087	17,296	5,760	5,800	5,800	5,800	-5,769	5,565	7,000
938-0230												
FN G 81				17,068	20,619	2,500	2,500	2,500	2,500	-8,551	3,648	3,000
PROJECT TOTAL:				17,068	20,619	2,500	2,500	2,500	2,500	-8,551	3,648	3,000
938-0238												
HE G 83				3,000	3,000	1,000	1,000	1,000	1,000	-2,000	3,000	1,500
SD G 83				38,839	37,129	2,000	2,000	2,000	2,000	-2,290	37,129	2,000
PROJECT TOTAL:				41,839	40,129	3,000	3,000	3,000	3,000	-4,290	40,129	3,500
938-0244												
EH G 84				19,070	16,470	2,000	2,000	2,000	2,000	-1,400	2,900	2,000
SS 84				10,000						10,000		
PROJECT TOTAL:				29,070	16,470	2,000	2,000	2,000	2,000	8,600	2,900	2,000
938-0245												
SD G												
PROJECT TOTAL:												
938-0284												
FN G 86				7,976	7,508	2,000	2,000	2,000	2,000	-3,532	3,910	2,000
PROJECT TOTAL:				7,976	7,508	2,000	2,000	2,000	2,000	-3,532	3,910	2,000
938-0500												
CS G 86				34,000	33,568	12,000	15,000	15,000	15,000	-26,568	23,273	15,000
FN G					291		2,000	2,000	2,000	-2,291	261	
PROJECT TOTAL:				34,000	33,859	12,000	17,000	17,000	17,000	-28,859	23,534	15,000
938-0535												
PROJECT TOTAL:												

938-0535 PRJTITLE9380535*****

FY 1993 ANNUAL BUDGET SUBMISSION

BUREAU FOR FOOD FOR PEACE AND VOLUNTARY ASSISTANCE

TABLE V: PROPOSED PROGRAM RANKING (\$000)

DECISION UNIT: BUREAU FOR FOOD FOR PEACE AND VOLUNTARY ASSISTANCE

MCC LEVEL:	<u>PROGRAM FUNDING (\$000)</u>
1. Matching Grants	20,938
2. Title II Institutional Support /PD&S	7,300
3. Child Survival /Rotary International	16,000
4. Vitamin A	2,000
5. Policy, Program Management	462
6. OICI	2,000
7. Ocean Freight	3,000
8. Development Education (Biden Pell)	2,500
9. Cooperative Grants to PVOs	5,800
10. American Schools and Hospitals (ASHA)	30,000
SUBTOTAL MCC	<u>90,000</u>
 REQUEST LEVEL	
11. Vitamin A	1,000
12. Cooperative Grants to PVOs	1,200
13. Development Education(Biden Pell)	500
14. Ocean Freight	500
15. Matching Grants (Poverty Lending)	10,000
16. Disaster Mitigation/Rehabilitation	10,000
17. PD&S	100
SUBTOTAL	<u>23,300</u>
FVA 1993 OYB REQUEST	<u>113,300</u>

A.I.D. PROGRAM IN FY 1993
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT	903 PRIVATE/VOL COOP	PROGRAM FUNDING (\$000)	INCR
RANK	PROJECT	AFFROP	
MCC LEVEL	TITLE		
1	9380158	FN	5,438
1	9380158	HE	5,600
1	9380158	EH	2,300
1	9380158	SD	7,600
1	9380244	EH	2,000
2	9380284	FN	2,000
2	9380500	CS	15,000
2	9380537	CS	1,000
3	9380238	HE	1,000
3	9380238	SD	2,000
4	9380230	FN	2,500
5	9380192	FN	5,800
	SUBTOTAL MCC		52,238
1	9380158	SD	10,000
2	9380284	FN	1,000
5	9380192	FN	1,200
7	9380230	FN	500
8	9380238	HE	500
11	9380245	SD	10,000
	TOTAL AAPL		23,200
	COUNTRY/OFFICE TOTAL		75,438

A.I.D. PROGRAM IN FY 1993
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT	PROJECT	TITLE	PROGRAM AFFROP	FUNDING INCR
913	AMER SCH/HOSP ABROAD			
1	938ASHA	AMERICAN SCHOOLS AND HOSPITALS ABROAD	AS	30,000
		SUBTOTAL MCC		30,000
		COUNTRY/OFFICE TOTAL		30,000

MCC LEVEL

A.I.D. PROGRAM IN FY 1993
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT 920 PROGRAM MGT SUPPORT OFF

RANK	PROJECT	TITLE	PROGRAM FUNDING	
			(\$000)	INCL
1	9380800	FVA PROGRAM DEVELOPMENT AND EVALUATION	SD	462
2	9380801	PRJTITLE9380801*****	FN	7,000
		SUBTOTAL MCC		7,462
		COUNTRY/OFFICE TOTAL		7,462

MCC LEVEL

BUREAU FOR FOOD FOR PEACE AND VOLUNTARY ASSISTANCE

FY 1993 OPERATING EXPENSES NARRATIVE

Overview of FY 1991 Estimate

For FY 1991, FVA expects to obligate \$1,512.7 million in operating expenses, including \$130,000 for our Office in Rome. The bulk of these expenses are for managing and continuing development of a Bureau management information system. That system manages information on:

- (1) the Bureau PVO/CDO portfolio
- (2) annual PVO/CDO global financial information,
- (3) the PVO/CDO registration process, and
- (4) planning, budgeting, and commodity procurement and shipping for P.L. 480 Title II and Title III food aid programs.

We have worked closely with IRM to assure conformity with Agency data standards and to address issues of accessibility to the information by other users, both inside and outside the Agency.

The balance of the FY 1991 funds allows our staff to undertake some limited travel for project oversight, evaluation and assistance to field missions, and conference attendance. We use operating expenses to fund a one year position, approved by the Administrator, for a PVO Fellow - a senior member of a U.S. PVO who works in FVA/PVC. The position allows him to acquire an in depth understanding of the PVC and A.I.D. program goals and programming process. Through this fellowship, we hope to enhance the communication and understanding between A.I.D. and the PVO community.

Overview of FY 1992 - FY 1994 Request

Our FY 1992 request continues our funding for the PVO Fellow, staff travel and miscellaneous services. Our modest requested increases at both the low and high levels, provides additional travel funds and miscellaneous services funds. Our request for travel funds for the Advisory Committee for Voluntary Foreign Assistance has increased. This is a committee which the Administrator feels provides an important link between A.I.D. and the private, voluntary community. We need to have the funds necessary to allow that committee to not only conduct regular meetings, but also to be able to fund travel for ad hoc groups that may be called to discuss

specific issues. Committee membership has been slightly enlarged and more members are from other parts of the country.

We have also requested slightly more travel funds to allow for more field monitoring of the PVO/CDO activities funded by our Bureau. Our support to the PVOs/CDOs is, we believe, critical to their developing the capacity to conduct improved programs of assistance in the various sectors in which A.I.D. is involved. An essential element of our support is having the opportunity to observe the field implementation of the institutional strengthening activities we support. Equally critical is having the resources to observe the impact of our travel to solve logistical problems associated with our food aid programs. A small amount of funds has been requested to conduct a Bureau retreat. It has been several years since our last retreat. New food aid legislation and the issuance of new initiatives by the Administrator make this an opportune time to review our programming goals.

Although the two FVA staff in Rome are scheduled for rotation in FY 1992, they have both asked for an extension of their assignment. Therefore, we have not included any operating expenses to cover the costs of such a rotation in our FY 1992 estimate. Should the requests for extension not be approved, we would have to see supplemental funds to cover the rotation costs.

The Bureau does not expect personnel increases in FY 1992, in fact, our FTE control level is reduced by 1.5 FTE from FY 1991. Even with this slight staff reduction, we still intend to undertake field travel to project sites to assure that to insure that management accountability standards are maintained at acceptable levels.

Our FY 1993 and FY 1994 requests for operating expenses are also basically for travel and miscellaneous services. We have requested additional development assistance funds to support new initiatives in FY 1993 which necessitates a significant increase in the request for travel funds. Should the additional funding not be available, we would have to seriously consider whether we could undertake the new initiatives and maintain proper levels of management and accountability.

BUDGET PLAN CODE: FOEA 13800

TABLE VIII(c)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FILE NAME: 91_92 WASH
 RANGE NAME: 91_92

EXPENSE CATEGORY	FUNC CODE	FY 1991 EST		FY 1992 ESTIMATE			
		DOLLARS	UNITS	LOW \$ LIMIT		HIGH \$ LIMIT	
				DOLLARS	UNITS	DOLLARS	UNITS
BUREAU NAME FVA							
IPAs/Details-in	N200	46.7		46.7		46.7	
AID/W General Travel	T500			68.0		68.0	
Site Visits - Proj/Prog	T510	110.8		148.4		148.4	
Site Visits - Admin. Support	T520					4.5	
Meetings/Conferences	T530	70.5		80.0		80.0	
Retreats	T540			5.0		6.3	
Experts/Consultant Travel	T550						
Invitational Travel	T560						
Orientation Travel	T570						
Disaster Related Travel	T581						
Evaluation Travel	T582						
All Other Travel	T590	45.0					
Subtotal T500		226.3		301.4		307.2	
Miscellaneous Services	V900						
Data Entry/Retrieval Svcs	V911	1,109.5		1,147.0		1,199.8	
Clerical Services	V912						
Consultant Services	V913						
All Other Manpower Svcs	V919						
DCAA Audits	V921						
HHS Audits	V922						
All Federal Audits	V923						
Non Federal Audits	V924						
OPM Background Investigations	V925						
Cont Background Investigations	V926						
Other Investigations	V927						
Other Audits	V929						
A.I.D. Hosted Conf/Seminars	V931						
Meetings/Workshops	V932						
Other Seminars	V933						
Other Conferences	V939						
Internal Studies & Analysis	V951						
Congressional Studies	V952						
OMB Studies	V953						
All Other Studies/Analysis	V959						
Boards - Review	V961						
Recruiting/Advertising	V962						
Recruiting - All Other	V963						
Grievances	V964						
Outplacement	V965						
FSN Activities	V966						
All Other Pers. Spt Activities	V969						
All Other Misc Services	V990	0.2					
Subtotal V900		1,109.7		1,147.0		1,199.8	
TOTAL BUDGET		1,382.7		1,495.1		1,553.7	
ROME		130.0		170.4		173.0	
GRAND TOTAL		1,512.7		1,665.5		1,726.7	

TABLE VIII(c)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 93 REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON- RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	TOTAL FY 93 REQUEST
BUREAU NAME FVA						
IPAs/Details-in	N200	46.7		3.3		50.0
AID/W General Travel	T500					0.0
Site Visits - Proj/Prog	T510	148.4			79.5	227.9
Site Visits - Admin. Support	T520	4.5			1.5	6.0
Meetings/Conferences	T530	80.0			5.0	85.0
Retreats	T540	6.3				6.3
Experts/Consultant Travel	T550					0.0
Invitational Travel	T560					0.0
Orientation Travel	T570					0.0
Disaster Related Travel	T581					0.0
Evaluation Travel	T582					0.0
All Other Travel	T590	68.0				68.0
Subtotal T500		307.2	0.0	0.0	86.0	393.2
Miscellaneous Services	V900					0.0
Data Entry/Retrieval Svcs	V911	1,199.8				1,199.8
Clerical Services	V912					0.0
Consultant Services	V913					0.0
All Other Manpower Svcs	V919					0.0
DCAA Audits	V921					0.0
MHS Audits	V922					0.0
All Federal Audits	V923					0.0
Non Federal Audits	V924					0.0
OPM Background Investigations	V925					0.0
Cont Background Investigations	V926					0.0
Other Investigations	V927					0.0
Other Audits	V929					0.0
A.I.D. Hosted Conf/Seminars	V931					0.0
Meetings/Workshops	V932				30.0	30.0
Other Seminars	V933					0.0
Other Conferences	V939					0.0
Internal Studies & Analysis	V951					0.0
Congressional Studies	V952					0.0
OMB Studies	V953					0.0
All Other Studies/Analysis	V959					0.0
Boards - Review	V961					0.0
Recruiting/Advertising	V962					0.0
Recruiting - All Other	V963					0.0
Grievances	V964					0.0
Outplacement	V965					0.0
FSM Activities	V966					0.0
All Other Pers. Spt Activities	V969					0.0
All Other Misc Services	V990					0.0
Subtotal V900		1,199.8	0.0	0.0	30.0	1,229.8
TOTAL REQUEST		1,553.7	0.0	3.3	116.0	1,673.0
ROME		173.0				318.8
GRAND TOTAL		1,726.7				1,991.8

BUDGET PLAN CODE: FOEA 13800

TABLE VIII(a)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 94 REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBL.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	TOTAL FY 94 REQUEST
BUREAU NAME FVA						
IPAs/Details-in	N200	50.0		4.0		54.0
AID/W General Travel	T500					0.0
Site Visits - Proj/Prog	T510	227.9			10.0	237.9
Site Visits - Admin. Support	T520	6.0			1.5	7.5
Meetings/Conferences	T530	85.0			5.0	90.0
Retreats	T540	6.3			0.7	7.0
Experts/Consultant Travel	T550	0.0				0.0
Invitational Travel	T560	0.0				0.0
Orientation Travel	T570	0.0				0.0
Disaster Related Travel	T581	0.0				0.0
Evaluation Travel	T582	0.0				0.0
All Other Travel	T590	68.0				68.0
Subtotal T500		393.2	0.0	0.0	17.2	410.4
Miscellaneous Services	V900	0.0				0.0
Data Entry/Retrieval Svcs	V911	1,199.8			40.0	1,239.8
Clerical Services	V912	0.0				0.0
Consultant Services	V913	0.0				0.0
All Other Manpower Svcs	V919	0.0				0.0
DCAA Audits	V921	0.0				0.0
HHS Audits	V922	0.0				0.0
All Federal Audits	V923	0.0				0.0
Non Federal Audits	V924	0.0				0.0
OPM Background Investigations	V925	0.0				0.0
Cont Background Investigations	V926	0.0				0.0
Other Investigations	V927	0.0				0.0
Other Audits	V929	0.0				0.0
A.I.D. Hosted Conf/Seminars	V931	0.0				0.0
Meetings/Workshops	V932	30.0				30.0
Other Seminars	V933	0.0				0.0
Other Conferences	V939	0.0				0.0
Internal Studies & Analysis	V951	0.0				0.0
Congressional Studies	V952	0.0				0.0
OMB Studies	V953	0.0				0.0
All Other Studies/Analysis	V959	0.0				0.0
Boards - Review	V961	0.0				0.0
Recruiting/Advertising	V962	0.0				0.0
Recruiting - All Other	V963	0.0				0.0
Grievances	V964	0.0				0.0
Outplacement	V965	0.0				0.0
FSN Activities	V966	0.0				0.0
All Other Pers. Spt Activities	V969	0.0				0.0
All Other Misc Services	V990	0.0				0.0
Subtotal V900		1,229.8	0.0	0.0	40.0	1,269.8
TOTAL REQUEST		1,673.0	0.0	4.0	57.2	1,734.2
ROME		318.8				318.8
GRAND TOTAL		1,991.8				2,053.0

A.I.D./WASHINGTON STAFFING IN WORKYEARS

GENERAL MANAGEMENT

Bureau/Office Name: FVA	Fiscal Year: 1991
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FUNCTIONAL CATEGORY	USDH	Other U.S.G.		Other Inst.		CONTRACTS	
	OE	OE	PR	OE	PR	OE	PR
Executive Direction	5.40						
Policy Development	3.40						
Planning & Budgeting	3.20						
Program Assessment & Evaluation	3.00			.2			
Project Design & Development	2.40						
Project Review	5.80			.6			
Field Liaison	.60						
Financial Management	1.20					2	
Admin. Mgmt.: Personnel Mgmt.	3.60						
Admin. Mgmt.: All Other	3.80						
Program Support	0.00						6
Info. Systems Mgmt.: Development	.40					3	
Info. Systems Mgmt.: Maintenance	.60					1	
Info. Systems Mgmt.: Data Entry	0.00					9	
Leg. Liaison, Support, & Analysis	1.00						
General Legal Functions	0.00						
Liaison: Other U.S. Gov. Agencies	1.80						
Liaison: Donors & Institutions	.60			.2			
Liaison: General Public & Media	1.40						
Clerical/Secretarial Support	20.00						
Other (identify): IG/GAO AUDITS	.60						
TOTALS	58.80			1.0		15	6

A.I.D./WASHINGTON STAFFING IN WORKYEARS

PROGRAM/PROJECT MANAGEMENT (BY SECTOR)

Bureau/Office Name: FVA	Fiscal Year: 1991
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FUNCTIONAL CATEGORY	USDH	Other U.S.G.		Other Int.		CONTRACTS	
	OE	OH	PR	OE	PR	OE	PR
Agriculture/Rural Development	3.40						
Natural Resources Mgmt./ Environment/Energy	2.80						
Health/Child Survival/ Nutrition/AIDS	3.40						
Population/Family Planning	0.00						
Education/Human Resource Development	2.40						
Private Sector Activities (not included above)	5.60						
TOTALS	16.80						

A.I.D./WASHINGTON STAFFING IN WORKYEARS

MISCELLANEOUS PROGRAM/PROJECT MANAGEMENT

Bureau/Office Name: FVA	Fiscal Year: 1991
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FUNCTIONAL CATEGORY	USDH	Other U.S.G.		Other Inst.		CONTRACTS	
	OE	OE	PR	OE	PR	OE	PR
Housing Guarantees	0.00						
Urban Development	0.00						
Disaster Activities	0.00						
Democracy Intvs./Admin. of Justice	0.00						
Infrastructure Capital Projects	0.00						
American Schools & Hospitals Abrd.	2.00						
Other (identify): Food For Peace PVO Registration	8.60						
TOTALS	10.60						

A.I.D./WASHINGTON STAFFING IN WORKYEARS

GENERAL MANAGEMENT

Bureau/Office Name: FVA **Fiscal Year:** 1992

FUNCTIONAL CATEGORY	USDH	Other U.S.G.		Other Inst.		CONTRACTS	
	OE	OE	PR	OE	PR	OE	PR
Executive Direction	5.40						
Policy Development	3.40						
Planning & Budgeting	3.20						
Program Assessment & Evaluation	3.00			.2			
Project Design & Development	2.40						
Project Review	5.80			.6			
Field Liaison	.60						
Financial Management	1.20					2	
Admin. Mgmt.: Personnel Mgmt.	3.60						
Admin. Mgmt.: All Other	3.80						
Program Support	0.00						6
Info. Systems Mgmt.: Development	.40					3	
Info. Systems Mgmt.: Maintenance	.60					1	
Info. Systems Mgmt.: Data Entry	0.00					9	
Leg. Liaison, Support, & Analysis	1.00						
General Legal Functions	0.00						
Liaison: Other U.S. Gov. Agencies	1.80						
Liaison: Donors & Institutions	.60			.2			
Liaison: General Public & Media	1.40						
Clerical/Secretarial Support	20.00						
Other (identify): IG/GAO AUDITS	.60						
TOTALS	58.80			1.0		15	6

A.I.D./WASHINGTON STAFFING IN WORKYEARS

PROGRAM/PROJECT MANAGEMENT (BY SECTOR)

Bureau/Office Name: **FVA** Fiscal Year: **1992**

FUNCTIONAL CATEGORY	USDH	Other U.S.G.		Other Inst.		CONTRACTS	
	OE	OE	PR	OE	PR	OE	PR
Agriculture/Rural Development	3.40						
Natural Resources Mgmt./ Environment/Energy	2.80						
Health/Child Survival/ Nutrition/AIDS	3.40						
Population/Family Planning	0.00						
Education/Human Resource Development	2.40						
Private Sector Activities (not included above)	5.60						
TOTALS	16.80						

A.I.D./WASHINGTON STAFFING IN WORKYEARS

MISCELLANEOUS PROGRAM/PROJECT MANAGEMENT

Bureau/Office Name: FVA	Fiscal Year: 1992
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FUNCTIONAL CATEGORY	USDH	Other U.S.G.		Other Inst.		CONTRACTS	
	OE	OE	PR	OE	PR	OE	PR
Housing Guarantees	0.00						
Urban Development	0.00						
Disaster Activities	0.00						
Democracy Intvs./Admin. of Justice	0.00						
Infrastructure/Capital Projects	0.00						
American Schools & Hospitals Abrd.	2.00						
Other (identify): Food For Peace PVO Registration	8.60						
TOTALS	10.60						