PD-ABE-346

UNCLASSIFIED

Annual Budget Submission

FY-1994

LEBANON

BEST AVAILABLE

JUNE 1992

USAID

Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

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FY 1994 ANNUAL BUDGET SUBMISSION

LEBANON

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FY 1994 ANNUAL BUDGET SUBMISSION

TABLE I : APPROPRIATION SUMMARY ($000)

ACCOUNT	FY 1991 ACTUAL	FY 1992 ESTIMATE	FY 1993 CP	FY 1993 PLANNED	FY 1994 PROPOSED	FY 1995 PROPOSED
AGR, RUR DEV & NUTRITION	1,384	1,265	1,000	500		
POPULATION PLANNING	718	715				
HEALTH	2,562	365				
CHILD SURVIVAL FUND	288	370				
AIDS	149	185				
EDUCATION AND HUMAN RES.	386	400	1,500	1,000		
PVT. SECTOR, ENV & ENERGY	437	450	1,500	2,500	5,000	5,000
FUNCTIONAL DEVELOPMENT ASSISTANCE TOTAL:	5,924	3,750	4,000	4,000	5,000	5,000
INTERNATIONAL DISASTER ASSISTANCE	150	300				
DEVELOPMENT ASSISTANCE TOTAL:	6,074	4,050	4,000	4,000	5,000	5,000
ECONOMIC SUPPORT FUND	3,400	5,373	5,000	8,000	10,000	10,000
DA & ESF TOTAL:	9,474	9,423	9,000	12,000	15,000	15,000
PL 480 TITLE II	9,888	10,525	11,597	8,000	5,000	5,000

TABLE IV : PROJECT BUDGET DATA (U.S. $000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- AUTH	PLAN	OBLIG THRU FY 1991	--FY 1992 EST.-- OBLIG ATIONS	EXPEND ITURES	------FY 1993 PLANNED------ OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	--FY 1994 PROP.- OBLIG ATIONS	EXPEND ITURES	FY 1995 OBLIG PROP
268-0305			HEALTH SECTOR REHABILITATION/WRF											
	ES G		78 88	5,900	5,665	5,665*								
268-0318			VOCATIONAL TRAINING IN BLDG TRADES/YMCA											
	ES G		81 87	4,215	4,160	4,160*								
268-0342			LEBANON RELIEF ASSISTANCE											
	FN G		84 93	5,864	5,305	3,040	1,265	500	500	1,000	500			
	PN G		84 93	1,522	2,091	1,522	569	500		218				
	HE G		84 93	1,064	388	388		388						
	CS G		84 93	288	288	288				288				
	DG G		84 93	149	149	149		49						
	EH G		84 93	886	5,386	386		386			5,000			
	SD G		84 93	2,437	3,387	437	450	400	1,500	400	1,000		1,500	
	ES G		84 93	37,539	40,000	33,242	2,330	2,000	4,000	3,500	428		2,000	
PROJECT TOTAL:				49,749	56,994	39,452	4,614	4,223	6,000	5,406	6,928	0	3,500	0
268-0350			PROSTHETIC & ORTHOTIC SERVICE											
	HE G		91 91	2,174	2,174	2,174		600		800			774	
268-0360			LEBANON RELIEF AND REDEVELOPMENT											
	SD G	PA	93 98		25,000				1,000		24,000	5,000	1,000	5,000
	ES G	PA	93 98		25,000				4,000		21,000	10,000	4,000	10,000
PROJECT TOTAL:				0	50,000	0	0	0	5,000	0	45,000	15,000	5,000	15,000
268-1308			BEIRUT UNIVERSITY COLLEGE											
	FN G		84 87	500	500	500								
	ES G		84 87	1,247	1,150	1,150*								
PROJECT TOTAL:				1,747	1,650	1,650	0	0	0	0	0	0	0	0
268-1336			EDUCATION SUPPORT											
	FN G		85 93	882	382	382								
	PN G		85 93	146	146		146			146				
	HE G		85 93	365	365		365			365				
	CS G		85 93	627	627	257	370	200		170				
	DG G		85 93	185	185		185			185				
	EH G		85 93	5,996	6,996	5,596	400	100	1,000	250			1,000	
	ES G		85 93	17,543	17,543	14,500	3,043	500		2,000			1,000	
PROJECT TOTAL:				25,744	26,244	20,735	4,509	800	1,000	3,116	0	0	2,000	0
REPORT TOTAL:				89,529	146,887	73,836	9,123	5,623	12,000	9,322	51,928	15,000	11,274	15,000

Obligations Thru FY 1991 marked with (*) include Deobligations of Prior Year Obligations

TABLE IV : PROJECT BUDGET DATA (U.S. $000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- AUTH	PLAN	OBLIG THRU FY 1991	--FY 1992 EST.-- OBLIG ATIONS	EXPEND ITURES	------FY 1993 PLANNED------ OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	--FY 1994 PROP.- OBLIG ATIONS	EXPEND ITURES	FY 1995 OBLIG PROP
						APPROPRIATION SUMMARY								
	FN					1,265	500	500	1,000	500		0	0	0
	PN					715	500	0	364	0		0	0	0
	HE					365	988	0	1,165	0		0	774	0
	CS					370	200	0	458	0		0	0	0
	DG					185	49	0	185	0		0	0	0
	EH					400	486	1,000	250	5,000		0	1,000	0
	SD					450	400	2,500	400	25,000		5,000	2,500	5,000
	ES					5,373	2,500	8,000	5,500	21,428		10,000	7,000	10,000
	REPORT TOTAL:					9,123	5,623	12,000	9,322	51,928		15,000	11,274	15,000

FY 1994 ANNUAL BUDGET SUBMISSION

AC/SI AGGREGATE ANALYIS
ACTIVITY CODES
(U.S. Dollars Thousands)

	ACTIVITY	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGCR	AGRICULTURAL CREDIT			500	4.2 %	1,500	10.0 %	1,500	10.0 %
DICS	CIVIL SOCIETY	692	7.6 %	1,400	11.7 %	1,500	10.0 %	1,500	10.0 %
EDEI	HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS. .	4,509	49.4 %	1,500	12.5 %	1,500	10.0 %	1,500	10.0 %
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS. . .			2,000	16.7 %	6,000	40.0 %	6,000	40.0 %
EDPE	GENERAL PUBLIC EDUCATION AND EXTENSION	1,384	15.2 %	1,800	15.0 %				
HESD	HEALTH SYSTEMS DEVELOPMENT	2,538	27.8 %	4,050	33.8 %	2,250	15.0 %	2,250	15.0 %
NUMP	NUTRITION MANAGEMENT, PLANNING AND POLICY . . .			250	2.1 %	750	5.0 %	750	5.0 %
PSMG	PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT . .			500	4.2 %	1,500	10.0 %	1,500	10.0 %
	PROGRAM TOTAL	9,123	100.0 %	12,000	100.0 %	15,000	100.0 %	15,000	100.0 %

FY 1994 ANNUAL BUDGET SUBMISSION

AC/SI AGGREGATE ANALYIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)

	SPECIAL INTEREST	FY 1992 ESTIMATE AMOUNT	FY 1992 ESTIMATE PCT OF TOTAL PROGRAM	FY 1993 PLANNED AMOUNT	FY 1993 PLANNED PCT OF TOTAL PROGRAM	FY 1994 PROPOSED AMOUNT	FY 1994 PROPOSED PCT OF TOTAL PROGRAM	FY 1995 PROPOSED AMOUNT	FY 1995 PROPOSED PCT OF TOTAL PROGRAM
	I. Substantive								
	A. Spatial/Geographic Distrib. of Beneficiaries								
CIT	SMALL AND LARGE URBAN.	2,030	22.3 %	2,640	22.0 %				
	B. Special Targets								
CON	CONSTRUCTION.	2,705	29.7 %						
PVX	PVO INSTITUTIONAL DEVELOPMENT	831	9.1 %	1,080	9.0 %				
INS	INSTITUTION BUILDING	69	0.8 %	90	0.8 %				
ECD	EARLY CHILDHOOD DEVELOPMENT.	1,684	18.5 %	2,190	18.3 %				
	C. Food, Agriculture & Rural Development								
NFC	NUTRITION AND FOOD CONSUMPTION.	2,353	25.8 %	3,060	25.5 %				
	D. Energy/Environment								
	II. Institutional Mechanisms								
	A. Public/Private								
PRT	PRIVATE ENTITY	69	0.8 %	90	0.8 %				
	B. PVO/NGOs								
PVU	PVO/NGOs, U.S.	3,138	34.4 %	4,080	34.0 %				
PVL	PVO/NGOs, LOCAL.	854	9.4 %	1,110	9.3 %				
	C. International Agricultural Research Centers								
	D. Universities								
UNV	UNIVERSITIES (OTHER THAN HBC AND TITLE XII) . .	4,509	49.4 %	1,000	8.3 %				
	E. Non-Profit Organizations								
	III. Research and Devlopment Activities								
	A. Applied Research								
	B. Basic Research								
	C. Development								
	IV. Training								
TMA	TRAINING, MALE	2,705	29.7 %	600	5.0 %				
TFE	TRAINING, FEMALE	1,804	19.8 %	400	3.3 %				
TIC	TRAINING, IN-COUNTRY	4,509	49.4 %	1,000	8.3 %				

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 268-0342 TITLE: LEBANON RELIEF ASSISTANCE							
DICS CIVIL SOCIETY							
SI CODE: INS	10 %	10 %		69	90		
SI CODE: PRT	10 %	10 %		69	90		
SI CODE: PVL	10 %	10 %		69	90		
SI CODE: PVX	10 %	10 %		69	90		
TOTAL AC CODE:	15 %	15 %		692	900		
EDPE GENERAL PUBLIC EDUCATION AND EXTENSION							
SI CODE: ECD	30 %	30 %		415	540		
SI CODE: NFC	60 %	60 %		830	1,080		
SI CODE: PVL	20 %	20 %		276	360		
SI CODE: PVU	80 %	80 %		1,107	1,440		
TOTAL AC CODE:	30 %	30 %		1,384	1,800		
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CIT	80 %	80 %		2,030	2,640		
SI CODE: ECD	50 %	50 %		1,268	1,650		
SI CODE: NFC	60 %	60 %		1,522	1,980		
SI CODE: PVL	20 %	20 %		507	660		
SI CODE: PVU	80 %	80 %		2,030	2,640		
SI CODE: PVX	30 %	30 %		761	990		
TOTAL AC CODE:	55 %	55 %		2,537	3,300		
PROJECT TOTAL	100 %	100 %		4,614	6,000	0	0
PROJECT NUMBER: 268-0360 TITLE: LEBANON RELIEF AND REDEVELOPMENT							
AGCR AGRICULTURAL CREDIT							
TOTAL AC CODE:		10 %	10 %		500	1,500	1,500
DICS CIVIL SOCIETY							
TOTAL AC CODE:		10 %	10 %		500	1,500	1,500
EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS							
TOTAL AC CODE:		10 %	10 %		500	1,500	1,500
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
TOTAL AC CODE:		40 %	40 %		2,000	6,000	6,000

LEBANON (268)
FY 1994 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
HESD HEALTH SYSTEMS DEVELOPMENT							
TOTAL AC CODE:		15 %	15 %		750	2,250	2,250
NUMP NUTRITION MANAGEMENT, PLANNING AND POLICY							
TOTAL AC CODE:		5 %	5 %		250	750	750
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
TOTAL AC CODE:		10 %	10 %		500	1,500	1,500
PROJECT TOTAL		100 %	100 %	0	5,000	15,000	15,000
PROJECT NUMBER: 268-1336 TITLE: EDUCATION SUPPORT							
EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS							
SI CODE: CON	60 %	0 %		2,705			
SI CODE: TFE	40 %	40 %		1,803	400		
SI CODE: TIC	100 %	100 %		4,509	1,000		
SI CODE: TMA	60 %	60 %		2,705	600		
SI CODE: UNV	100 %	100 %		4,509	1,000		
TOTAL AC CODE:	100 %	100 %		4,509	1,000		
PROJECT TOTAL	100 %	100 %		4,509	1,000	0	0
REPORT TOTAL				9,123	12,000	15,000	15,000

LEBANON (268)
FY 1994 ANNUAL BUDGET SUBMISSION

AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(U.S. Dollars Thousands)

	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
(1) Child Survival Funding	--	--	--	--
(2) Other Health	2,537	4,300	3,000	3,000
(3) Environment	--	--	--	--
(4) Energy	--	--	--	--
(5) Forestry	--	--	--	--

Refer to ABS Guidance Attachment B for aggregation basis

The above summaries are agggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

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CONGRESSIONAL INTEREST ATTRIBUTION
(U.S Dollars Thousands)

PROJECT NUMBER	PROJECT TITLE/AREA	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
268-0342	LEBANON RELIEF ASSISTANCE				
	TOTAL HEALTH	2,538	3,300	0	0
	NON-CHLD SURV	2,538	3,300	0	0
268-0360	LEBANON RELIEF AND REDEVELOPMENT				
	TOTAL HEALTH	0	1,000	3,000	3,000
	NON-CHLD SURV	0	1,000	3,000	3,000
268-1336	EDUCATION SUPPORT				
REPORT TOTAL:	TOTAL HEALTH	2,538	4,300	3,000	3,000
	NON-CHLD SURV	2,538	4,300	3,000	3,000

TABLE IVD : CENTRAL/REGIONAL BUREAU SUPPORT NEEDS
(U. S. Dollars Thousands)

CENTRAL PROJ. #	CENTRAL PROJECT TITLE	MISSION PROJ. #	PROJECT TITLE	FY1993 PLAN	FY1994 PROP.	CORE

The Lebanon program has no plans to utlize central bureau support.

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TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING ($000) APPROP	INCR
MCC LEVEL				
	268-0360	LEBANON RELIEF AND REDEVELOPMENT	SD	5,000
	268-0360	LEBANON RELIEF AND REDEVELOPMENT	ES	5,000
		TOTAL MCC REQUEST		10,000
INCREMENT LEVEL				
1	268-0360	LEBANON RELIEF AND REDEVELOPMENT	ES	5,000
		TOTAL INCREMENT REQUEST		5,000
		TOTAL REQUEST		15,000

FY 1994 ANNUAL BUDGET SUBMISSION
TABLE VII
SCHEDULE OF EVALUATIONS COMPLETED AND PLANNED
(FY 1992, FY 1993 AND FY 1994)

LEBANON
Evaluation Officer: Marx Sterne
Title: Desk Officer

Evaluation Activities (1)	Date of Evaluation (2)	Date Sent to AID/W (3)	PACD (4)	Funding Level (5)

No evaluations currently planned for FY 92/93/94.

TABLE VIII(a)
BPC: FOEA-92-23268-U000
Mission: Lebanon

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE OE	FY 1992 ESTIMATE TF	FY 1992 ESTIMATE TOTAL	UNITS	FY 1993 DECREASES & NON-RECURRING OE	FY 1993 DECREASES & NON-RECURRING TF	FY 1993 WAGE & PRICE INCREASES OE	FY 1993 WAGE & PRICE INCREASES TF	FY 1993 OTHER INCREASES OE	FY 1993 OTHER INCREASES TF	FY 1993 TOTAL FY 1993 REQUEST OE	FY 1993 TOTAL FY 1993 REQUEST TF	FY 1993 TOTAL FY 1993 REQUEST TOTAL	UNITS
U.S. DIRECT HIRE:															
Other Salary	U105			0.0								0.0	0.0	0.0	
Education Allowances	U106			0.0								0.0	0.0	0.0	
Cost of Living Allow.	U108			0.0								0.0	0.0	0.0	
Other Benefits	U110			0.0								0.0	0.0	0.0	
Post Assign Travel	U111			0.0								0.0	0.0	0.0	
Post Assign Freight	U112			0.0								0.0	0.0	0.0	
Home Leave Travel	U113			0.0								0.0	0.0	0.0	
Home Leave Freight	U114			0.0								0.0	0.0	0.0	
Education Travel	U115			0.0								0.0	0.0	0.0	
R & R Travel	U116			0.0								0.0	0.0	0.0	
Other Travel	U117			0.0								0.0	0.0	0.0	
Subtotal	U100	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
F.N. DIRECT HIRE:															
F.N. Basic Pay	U201	30.0		30.0	2.0			3.0				33.0	0.0	33.0	2.0
Overtime/Holiday Pay	U202			0.0								0.0	0.0	0.0	
Other Code 11 - FN	U203	1.5		1.5				0.2				1.7	0.0	1.7	
Other Code 12 - FN	U204	8.5		8.5				0.9				9.4	0.0	9.4	
Benefits - Former FN	U205			0.0								0.0	0.0	0.0	
Accrued Severance	U206			0.0								0.0	0.0	0.0	
Subtotal	U200	40.0	0.0	40.0		0.0	0.0	4.1	0.0	0.0	0.0	44.1	0.0	44.1	
CONTRACT PERSONNEL:															
U.S. PSC - S&B	U302			0.0								0.0	0.0	0.0	
Other U.S. PSC Costs	U303			0.0								0.0	0.0	0.0	
FN PSC - S&B	U304	50.0		50.0	4.0			5.0				55.0	0.0	55.0	4.0
Other FN PSC Costs	U305			0.0								0.0	0.0	0.0	
Manpower Contracts	U306			0.0								0.0	0.0	0.0	
Accrued Severance	U307			0.0								0.0	0.0	0.0	
Subtotal	U300	50.0	0.0	50.0		0.0	0.0	5.0	0.0	0.0	0.0	55.0	0.0	55.0	
HOUSING:															
Residential Rent	U401			0.0								0.0	0.0	0.0	
Residential Utilities	U402			0.0								0.0	0.0	0.0	
Maint/Repairs	U403			0.0								0.0	0.0	0.0	
Living Quarters Allow	U404			0.0								0.0	0.0	0.0	
Security Guards	U407			0.0								0.0	0.0	0.0	
Official Res. Exp.	U408			0.0								0.0	0.0	0.0	
Representation Allow.	U409			0.0								0.0	0.0	0.0	
Subtotal	U400	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

TABLE VIII(a)
BPC: FOEA-92-23268-U000
Mission: Lebanon

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE OE	FY 1992 ESTIMATE TF	FY 1992 ESTIMATE TOTAL	FY 1992 ESTIMATE UNITS	FY 1993 DECREASES & NON-RECURRING OE	FY 1993 DECREASES & NON-RECURRING TF	FY 1993 WAGE & PRICE INCREASES OE	FY 1993 WAGE & PRICE INCREASES TF	FY 1993 OTHER INCREASES OE	FY 1993 OTHER INCREASES TF	FY 1993 TOTAL FY 1993 REQUEST OE	FY 1993 TOTAL FY 1993 REQUEST TF	FY 1993 TOTAL FY 1993 REQUEST TOTAL	FY 1993 TOTAL FY 1993 REQUEST UNITS
OFFICE OPERATIONS:															
Office Rent	U501			0.0								0.0	0.0	0.0	
Office Utilities	U502			0.0								0.0	0.0	0.0	
Building Maint/Repair	U503			0.0								0.0	0.0	0.0	
Equip. Maint/Repair	U508	3.0		3.0		3.0		0.3		3.0		3.3	0.0	3.3	
Communications	U509	4.0		4.0		4.0		0.4		4.0		4.4	0.0	4.4	
Security Guards	U510			0.0								0.0	0.0	0.0	
Printing	U511			0.0								0.0	0.0	0.0	
Site Visits - Mission	U513	8.0		8.0	2.0	8.0		0.8		8.0		8.8	0.0	8.8	2.0
Site Visits - AID/W	U514			0.0								0.0	0.0	0.0	
Information Meetings	U515			0.0								0.0	0.0	0.0	
Training Travel	U516			0.0								0.0	0.0	0.0	
Conference Travel	U517	2.0		2.0	1.0	2.0		0.2		2.0		2.2	0.0	2.2	1.0
Other Operational Tvl	U518			0.0								0.0	0.0	0.0	
Supplies	U519	5.0		5.0		5.0		0.5		5.0		5.5	0.0	5.5	
FAAS	U520	15.0		15.0		15.0		1.5		15.0		16.5	0.0	16.5	
Consultant Contracts	U521			0.0								0.0	0.0	0.0	
Mgmt/Prof Svcs Cont	U522			0.0								0.0	0.0	0.0	
Spec. Studies/Analyses	U523			0.0								0.0	0.0	0.0	
ADP H/W Lease/Maint	U525			0.0								0.0	0.0	0.0	
ADP S/W Lease/Maint	U526			0.0								0.0	0.0	0.0	
Trans/Freight - U500	U598			0.0								0.0	0.0	0.0	
Other Contract Svcs	U599			0.0								0.0	0.0	0.0	
Subtotal	U500	37.0	0.0	37.0		37.0	0.0	3.7	0.0	37.0	0.0	40.7	0.0	40.7	
NXP PROCUREMENT:															
Vehicles	U601			0.0						20.0		20.0	0.0	20.0	
Residential Furniture	U602			0.0								0.0	0.0	0.0	
Residential Equipment	U603			0.0								0.0	0.0	0.0	
Office Furniture	U604			0.0								0.0	0.0	0.0	
Office Equipment	U605			0.0								0.0	0.0	0.0	
Other Equipment	U606			0.0								0.0	0.0	0.0	
ADP H/W Purchases	U607			0.0								0.0	0.0	0.0	
ADP S/W Purchases	U608			0.0								0.0	0.0	0.0	
Trans/Freight - U600	U698			0.0								0.0	0.0	0.0	
Subtotal	U600	0.0	0.0	0.0		0.0	0.0	0.0	0.0	20.0	0.0	20.0	0.0	20.0	
636(c) REQUIREMENTS	U900			0.0								0.0	0.0	0.0	
TOTAL OE COSTS		127.0	0.0	127.0		37.0	0.0	12.8	0.0	57.0	0.0	159.8	0.0	159.8	
Less FAAS		15.0	0.0	15.0		15.0	0.0	1.5	0.0	15.0	0.0	16.5	0.0	16.5	
TOTAL OE BUDGET REQUEST	U000	112.0	0.0	112.0		22.0	0.0	11.3	0.0	42.0	0.0	143.3	0.0	143.3	

SPECIAL INFORMATION:

	FY 1992 ESTIMATE	FY 1993
Local Currency Usage - %	0.8	0.8
Exchange Rate used in Calculations	$1 = 924LL	$1 = 924LL
USDH FTE	0.0	0.0
Trust Fund End-of-Year Balance	0.0	0.0

TABLE VIII(a)
BPC: FOEA-92-23268-U000
Mission: Lebanon

FY 1994 ANNUAL BUDGET SUBMISSION
OVERSEAS OPERATING EXPENSE/TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST OE	TF	TOTAL	UNITS	FY 1994 DECREASES & NON-RECURRING OE	TF	WAGE & PRICE INCREASES OE	TF	OTHER INCREASES OE	TF	TOTAL FY 1994 REQUEST OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:															
Other Salary	U105	0.0	0.0	0.0								0.0	0.0	0.0	
Education Allowances	U106	0.0	0.0	0.0								0.0	0.0	0.0	
Cost of Living Allow.	U108	0.0	0.0	0.0								0.0	0.0	0.0	
Other Benefits	U110	0.0	0.0	0.0								0.0	0.0	0.0	
Post Assign Travel	U111	0.0	0.0	0.0								0.0	0.0	0.0	
Post Assign Freight	U112	0.0	0.0	0.0								0.0	0.0	0.0	
Home Leave Travel	U113	0.0	0.0	0.0								0.0	0.0	0.0	
Home Leave Freight	U114	0.0	0.0	0.0								0.0	0.0	0.0	
Education Travel	U115	0.0	0.0	0.0								0.0	0.0	0.0	
R & R Travel	U116	0.0	0.0	0.0								0.0	0.0	0.0	
Other Travel	U117	0.0	0.0	0.0								0.0	0.0	0.0	
Subtotal	U100	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
F.N. DIRECT HIRE:															
F.N. Basic Pay	U201	33.0	0.0	33.0	2.0			3.3				36.3	0.0	36.3	2.0
Overtime/Holiday Pay	U202	0.0	0.0	0.0								0.0	0.0	0.0	
Other Code 11 - FN	U203	1.7	0.0	1.7				0.2				1.9	0.0	1.9	
Other Code 12 - FN	U204	9.4	0.0	9.4				0.9				10.3	0.0	10.3	
Benefits - Former FN	U205	0.0	0.0	0.0								0.0	0.0	0.0	
Accrued Severance	U206	0.0	0.0	0.0								0.0	0.0	0.0	
Subtotal	U200	44.1	0.0	44.1		0.0	0.0	4.4	0.0	0.0	0.0	48.5	0.0	48.5	
CONTRACT PERSONNEL:															
U.S. PSC - S&B	U302	0.0	0.0	0.0								0.0	0.0	0.0	
Other U.S. PSC Costs	U303	0.0	0.0	0.0								0.0	0.0	0.0	
FN PSC - S&B	U304	55.0	0.0	55.0	4.0			5.5				60.5	0.0	60.5	4.0
Other FN PSC Costs	U305	0.0	0.0	0.0								0.0	0.0	0.0	
Manpower Contracts	U306	0.0	0.0	0.0								0.0	0.0	0.0	
Accrued Severance	U307	0.0	0.0	0.0								0.0	0.0	0.0	
Subtotal	U300	55.0	0.0	55.0		0.0	0.0	5.5	0.0	0.0	0.0	60.5	0.0	60.5	
HOUSING:															
Residential Rent	U401	0.0	0.0	0.0								0.0	0.0	0.0	
Residential Utilities	U402	0.0	0.0	0.0								0.0	0.0	0.0	
Maint/Repairs	U403	0.0	0.0	0.0								0.0	0.0	0.0	
Living Quarters Allow	U404	0.0	0.0	0.0								0.0	0.0	0.0	
Security Guards	U407	0.0	0.0	0.0								0.0	0.0	0.0	
Official Res. Exp.	U408	0.0	0.0	0.0								0.0	0.0	0.0	
Representation Allow.	U409	0.0	0.0	0.0								0.0	0.0	0.0	
Subtotal	U400	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

TABLE VIII(a)
BPC: FOEA-92-23268-U000
Mission: Lebanon

FY 1994 ANNUAL BUDGET SUBMISSION
OVERSEAS OPERATING EXPENSE/TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST OE	TF	TOTAL	UNITS	FY 1994 DECREASES & NON-RECURRING OE	TF	WAGE & PRICE INCREASES OE	TF	OTHER INCREASES OE	TF	TOTAL FY 1994 REQUEST OE	TF	TOTAL	UNITS
OFFICE OPERATIONS:															
Office Rent	U501	0.0	0.0	0.0								0.0	0.0	0.0	
Office Utilities	U502	0.0	0.0	0.0								0.0	0.0	0.0	
Building Maint/Repair	U503	0.0	0.0	0.0								0.0	0.0	0.0	
Equip. Maint/Repair	U508	3.3	0.0	3.3		3.3		0.3		3.3		3.6	0.0	3.6	
Communications	U509	4.4	0.0	4.4		4.4		0.4		4.4		4.8	0.0	4.8	
Security Guards	U510	0.0	0.0	0.0								0.0	0.0	0.0	
Printing	U511	0.0	0.0	0.0								0.0	0.0	0.0	
Site Visits - Mission	U513	8.8	0.0	8.8	2.0	8.8		0.9		8.8		9.7	0.0	9.7	2.0
Site Visits - AID/W	U514	0.0	0.0	0.0								0.0	0.0	0.0	
Information Meetings	U515	0.0	0.0	0.0								0.0	0.0	0.0	
Training Travel	U516	0.0	0.0	0.0								0.0	0.0	0.0	
Conference Travel	U517	2.2	0.0	2.2	1.0	2.2		0.2		2.2		2.4	0.0	2.4	1.0
Other Operational Tvl	U518	0.0	0.0	0.0								0.0	0.0	0.0	
Supplies	U519	5.5	0.0	5.5		5.5		0.6		5.5		6.1	0.0	6.1	
FAAS	U520	16.5	0.0	16.5		16.5		1.7		16.5		18.2	0.0	18.2	
Consultant Contracts	U521	0.0	0.0	0.0								0.0	0.0	0.0	
Mgmt/Prof Svcs Cont	U522	0.0	0.0	0.0								0.0	0.0	0.0	
Spec. Studies/Analyses	U523	0.0	0.0	0.0								0.0	0.0	0.0	
ADP H/W Lease/Maint	U525	0.0	0.0	0.0								0.0	0.0	0.0	
ADP S/W Lease/Maint	U526	0.0	0.0	0.0								0.0	0.0	0.0	
Trans/Freight - U500	U598	0.0	0.0	0.0								0.0	0.0	0.0	
Other Contract Svcs	U599	0.0	0.0	0.0								0.0	0.0	0.0	
Subtotal	U500	40.7	0.0	40.7		40.7	0.0	4.1	0.0	40.7	0.0	44.8	0.0	44.8	
NXP PROCUREMENT:															
Vehicles	U601	20.0	0.0	20.0		20.0						0.0	0.0	0.0	
Residential Furniture	U602	0.0	0.0	0.0								0.0	0.0	0.0	
Residential Equipment	U603	0.0	0.0	0.0								0.0	0.0	0.0	
Office Furniture	U604	0.0	0.0	0.0								0.0	0.0	0.0	
Office Equipment	U605	0.0	0.0	0.0								0.0	0.0	0.0	
Other Equipment	U606	0.0	0.0	0.0								0.0	0.0	0.0	
ADP H/W Purchases	U607	0.0	0.0	0.0								0.0	0.0	0.0	
ADP S/W Purchases	U608	0.0	0.0	0.0								0.0	0.0	0.0	
Trans/Freight - U600	U698	0.0	0.0	0.0								0.0	0.0	0.0	
Subtotal	U600	20.0	0.0	20.0		20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
636(c) REQUIREMENTS	U900	0.0	0.0	0.0								0.0	0.0	0.0	
TOTAL OE COSTS		159.8	0.0	159.8		60.7	0.0	14.0	0.0	40.7	0.0	153.8	0.0	153.8	
Less FAAS		16.5	0.0	16.5		16.5	0.0	1.7	0.0	16.5	0.0	18.2	0.0	18.2	
TOTAL OE BUDGET REQUEST	U000	143.3	0.0	143.3		44.2	0.0	12.3	0.0	24.2	0.0	135.6	0.0	135.6	

SPECIAL INFORMATION:

Local Currency Usage - %	0.8
Exchange Rate used in Calcul	$1 = 924LL
USDH FTE	0.0
Trust Fund End-of-Year Balan	0.0

TABLE VIII(a)
BPC: FOEA-92-23268-U000
Mission: Lebanon

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TABLE VIII(c)
BPC:
MISSION:

WORKFORCE CATEGORY	FY 1992 OE	FY 1992 TF	FY 1992 PROG	FY 1992 TOTAL	FY 1993 OE	FY 1993 TF	FY 1993 PROG	FY 1993 TOTAL	FY 1994 OE	FY 1994 TF	FY 1994 PROG	FY 1994 TOTAL
U.S. Direct Hire				0.0				0.0				0.0
F.N. Direct Hire	2.0			2.0	2.0			2.0	2.0			2.0
U.S. PSC				0.0				0.0				0.0
F.N. PSC	4.0			4.0	4.0			4.0	4.0			4.0
OTHER U.S. GOV'T.				0.0				0.0				0.0
OTHER INSTITUTIONAL				0.0				0.0				0.0
MANPOWER CONTRACTS				0.0				0.0				0.0
TOTAL FTE	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0

TABLE VIII(o) WORKFORCE PLANNING HRDM
ORGNO: 264
MISSION: Lebanon

	FY 1992			
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
USDH BY BACKSTOP:	0.0	0.0	0.0	0.0
FNDH	2.0			
US PSC's				
FN PSC's	4.0			
Other US Gov't				
Other Institutional				
Manpower Contracts				
TOTAL WORKFORCE	6.0	0.0	0.0	0.0

	FY 1993			
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
USDH BY BACKSTOP:	0.0	0.0	0.0	0.0
FNDH	2.0			
US PSC's				
FN PSC's	4.0			
Other US Gov't				
Other Institutional				
Manpower Contracts				
TOTAL WORKFORCE	6.0	0.0	0.0	0.0

TABLE VIII(o) WORKFORCE PLANNING HRDM
ORGNO: 264
MISSION: Lebanon

	FY 1994			
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
USDH BY BACKSTOP:	0.0	0.0	0.0	
FNDH	2.0			
US PSC's				
FN PSC's	4.0			
Other US Gov't				
Other Institutional				
Manpower Contracts				
TOTAL WORKFORCE	6.0	0.0	0.0	0.0

LEBANON (268)
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XIII: PL480 TITLE II

SPONSOR NAME: SAVE THE CHILDREN FEDERATION

A. MATERNAL AND CHILD HEALTH

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

E. MONETIZATION

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS) KG	DOLLARS
0.0	VEGOIL	$816/MTN	0.0	5,000.0
	TOTAL MONETIZATION		0.0	5,000.0

F. GENERAL RELIEF

G. OTHER