

UNCLASSIFIED

PD-ABK-274  
92650

**Annual Budget  
Submission**

**FY-1995**

**THAILAND**

**AUGUST 1993**



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

UNCLASSIFIED

**THAILAND - RSM/EA**

**FY 1994 - FY 1995 ABS**

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U.S. AGENCY FOR INTERNATIONAL DEVELOPMENT, THAILAND  
REGIONAL SUPPORT MISSION FOR EAST ASIA

August 27, 1993

Mr. George A. Laudato  
Acting Assistant Administrator  
Bureau for Asia  
Room 6212 NS  
Agency for International Development  
Washington, D.C. 20523-0064

Dear George:

Herewith is the 1994-1995 ABS for Thailand. As you know, we have undergone a dramatic program reconfiguration. We are in the process of phasing out the old-style foreign assistance projects, having deobligated more than \$20 million in the past 18 months and successfully arranged not to provide funding for \$40 million of authorized, but not yet fully obligated, old-style projects. By the beginning of FY 1995, we will be focused on two issues: HIV/AIDS and environmental degradation, issues of paramount importance to both the Thai and U.S. governments.

At the same time we have successfully launched our new "graduation" project, the U.S. - Thailand Development Partnership. The Partnership approach focuses on Thai development problems, then seeks U.S. solutions that are sustainable and result in mutually beneficial Thai - U.S. linkages. As you know, I believe the Partnership is an innovative experiment in the transition from foreign aid to development cooperation, and I also believe that the Partnership has the potential for institutionalizing development cooperation between Thailand and the United States. The Partnership provides Thailand with a window to U.S. expertise, experience, know how, and technology, while at the same time allowing the U.S. to capitalize on its \$1 billion investment in Thailand development.

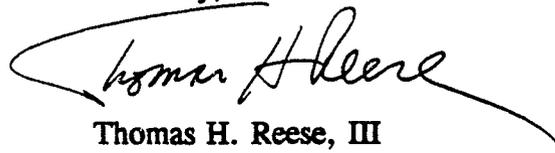
We are now in the process of selecting our "Partnership Administrator", a U.S.-Thai entity that will manage the Partnership for us. Once this organization is in place, the Thai bilateral OE load on the RSM will be minimal. Thus, the Partnership is not only an innovative advanced developing country approach, but also a low cost, non-staff intensive way of managing and financing development cooperation.

As you will also see in the ABS, we have truly converted the Thailand Mission into a regional support mission (RSM). This is where the OE crunch takes its toll. We recognize the limitations and will continue to seek more efficient and effective means of conducting the RSM business, but there are no simple answers. This issue is more fully addressed in our narrative on operating expenses.

As you can see from that narrative, OE cuts will seriously impact the RSM's ability to fulfill its role as a regional support office. This is particularly critical if our client missions experience significant (or even modest) OE cuts. The premise behind the RSM approach is that it offers a more "cost effective" and efficient way to manage our programs in the region. In other words, the creation of the RSM is in fact a "right sizing" activity in its own right. To further cut an already streamlined RSM would essentially undermine the new approach we are attempting to put in place. On the program side, reductions in the regional budget will simply mean reduced levels of technical assistance and training which will be available to the country programs served by the RSM.

As always, thank you for your continuing support.

Sincerely,

A handwritten signature in cursive script that reads "Thomas H. Reese, III". The signature is written in black ink and is positioned above the printed name and title.

Thomas H. Reese, III  
Mission Director

# FY1994 & FY1995 ABS

## I. THAILAND (\$ million)

A. FY 94	@75%	Rank	@100%
PARTNERSHIP	\$4.0	-	\$4.0
MANRES	\$0.5	(1)+1.5	\$2.0
<b>Subtotal</b>	<b>\$4.5</b>		<b>\$6.0</b>

E. FY 95	@50%	Rank	@75%	Rank	@100%
PARTNERSHIP	\$3.0	(1) 1.0	\$4.0	-	\$4.0
MANRES	\$0.0	(2) .5	\$0.5	(1) 1.5	\$2.0
<b>Subtotal</b>	<b>\$3.0</b>		<b>\$4.5</b>		<b>\$6.0</b>

## II. REGIONAL SUPPORT MISSION FOR EAST ASIA(\$ million)

A. FY 94	@75%	Rank	@100%
RTSP	\$1.25	(1) .25	\$1.5
EARTP	\$0.25	(2) .25	\$0.5
<b>Subtotal</b>	<b>\$1.50</b>		<b>\$2.0</b>

B. FY 95	@50%	Rank	@75%	Rank	@100%
RTSP	\$0.75	(1) .50	1.25	(1) .25	\$1.5
EARTP	\$0.25	-	0.25	(2) .25	\$0.5
<b>Subtotal</b>	<b>\$1.00</b>		<b>\$1.50</b>		<b>\$2.0</b>

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	
493-0327			AFFECTED THAI PROGRAM I											
	ES	G	80 86	32,000	32,000	32,000								
493-0337			AGRICULTURAL TECHNOLOGY TRANSFER											
	FN	G	84 90	7,000	6,987	6,245	1,229		550	742				
	FN	L	84 90	8,000	8,000	7,055	596		888	945		550		
	PROJECT TOTAL:			15,000	14,987	13,300	0	1,825	0	1,438	1,687	0	550	0
493-0340			SCIENCE AND TECHNOLOGY FOR DEVELOPMENT											
	FN	G	85 93	7,180	2,421	1,298	466			1,163		225		
	FN	L	85 93	8,500	8,500	2,580	429		300	6,000		460		
	HE	G	85 93	500	500	480	137		200	20		275		
	HE	L	85 93	1,500	1,500	1,500								
	EH	G	85 93		1,000			914	250	86		664		
	SD	G	85 93	8,120	8,120	7,842	2,470		10	278				
	SD	L	85 93	9,600	9,600	9,600	2,658		10			475		
	PROJECT TOTAL:			35,400	31,641	23,180	0	6,160	914	770	7,547	0	2,099	0
493-0341			EMERGING PROBLEMS OF DEVELOPMENT II											
	FN	G	85 90	3,147	3,147	3,064	64		22	103		550		
	HE	G	85 90	500	500	500			57					
	SD	G	85 90	15,353	15,175	15,072	194		179	103		685		
	PROJECT TOTAL:			19,000	18,822	18,616	0	258	0	258	206	0	1,235	0
493-0342			PVO CO-FINANCING II											
	FN	G	85 92	4,970	5,532	4,979	542	651		253	11	430		
	HE	G	85 92	1,600	1,580	1,083	180	262		100	317	250		
	SD	G	85 92	4,030	3,488	3,446	42	542		646		750		
	PROJECT TOTAL:			10,600	10,600	9,508	764	1,455	0	999	328	0	1,430	0
493-0343			RURAL INDUSTRIES/EMPLOYMENT											
	FN	G	86 88	14,100	7,300	5,982		132		309	1,318			
493-0345			NATURAL RESOURCES MANAGEMENT											
	FN	G	88 95	34,000	34,000	16,431	2,051	1,000	1,260	16,569	1,000	2,550	1,000	
	SD	G	88 95	10,000	10,000	850	28			9,150	1,000	250	1,000	
	PROJECT TOTAL:			44,000	44,000	17,281	0	2,079	1,000	1,260	25,719	2,000	2,800	2,000
493-0347			TRADE AND INVESTMENT											
	FN	G	90 94											
	SD	G	90 94	6,000	200	200								
	PROJECT TOTAL:			6,000	200	200	0	0	0	0	0	0	0	
493-0350			U.S.-THAI DEVELOPMENT PARTNERSHIP											
	FN	G	93 96	8,000	8,000			1,745		6,255	1,500	750	1,500	
	HE	G	93 96	4,000	4,000			2,320	51	1,680	1,500	150	180	
	EH	G	93 96	3,500	3,500					3,500	500	175	820	

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

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE		--TOTAL COST--		OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP
			INIT/FINAL	AUTH	PLAN	OBLIG ATIONS		EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES		
	SD G		93 96		4,500	4,500	0	0	0	4,065	51	4,500	500	300	1,500
PROJECT TOTAL:					20,000	20,000						15,935	4,000	1,375	4,000
493-K602			AFFECTED THAI PROGRAM II												
	ES G		87 94		17,539	17,539	17,539					2,623			
REPORT TOTAL:					213,639	197,089	137,606	764	11,909	5,979	7,708	52,740	6,000	9,489	6,000

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

## APPROPRIATION SUMMARY

FN	542	5,618	2,745	3,582	33,106	2,500	5,515	2,500
HE	180	399	2,320	408	2,017	1,500	675	180
EH	0	0	914	250	3,586	500	839	820
SD	42	5,892	0	845	14,031	1,500	2,460	2,500
ES	0	0	0	2,623	0	0	0	0
REPORT TOTAL:	764	11,909	5,979	7,708	52,740	6,000	9,489	6,000

THAILAND (493)

FY 1994 ANNUAL BUDGET SUBMISSION

AC/SI AGGREGATE ANALYSIS  
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
DICE CIVIC EDUCATION. . . . .	153	20.0 %						
DICS CIVIL SOCIETY . . . . .	153	20.0 %						
EDEI HUMAN RES DVLPMY FOR EDUCATIONAL INSTITUTIONS. . . . .			610	10.2 %	400	6.7 %	400	6.7 %
EVFR FORESTRY . . . . .			100	1.7 %	200	3.3 %	200	3.3 %
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY. . . . .			1,316	22.0 %	1,200	20.0 %	1,200	20.0 %
EVUP URBAN AND INDUSTRIAL POLLUTION. . . . .			1,516	25.4 %	2,400	40.0 %	2,400	40.0 %
EVWR WATER RESOURCES MANAGEMENT . . . . .			100	1.7 %	200	3.3 %	200	3.3 %
EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAINING . . . . .			610	10.2 %	600	10.0 %	600	10.0 %
HEHA HIV/AIDS . . . . .			813	13.6 %	1,000	16.7 %	1,000	16.7 %
ORDC ORPHANS/DISPLACED CHILDREN . . . . .	458	60.0 %						
PEBD BUSINESS DEVELOPMENT PROMOTION. . . . .			503	8.4 %				
PETI TRADE AND INVESTMENT PROMOTION. . . . .			137	2.3 %				
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT . . . . .			274	4.6 %				
PROGRAM TOTAL	764	100.0 %	5,979	100.0 %	6,000	100.0 %	6,000	100.0 %

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

SPECIAL INTEREST	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	
<b>I. Substantive</b>									
<b>A. Spatial/Geographic Distrib. of Beneficiaries</b>									
CIT	SMALL AND LARGE URBAN. . . . .	183	24.0 %	2,858	47.8 %	2,360	39.3 %	2,360	39.3 %
TWN	TOWNS . . . . .	527	68.0 %	1,855	31.0 %	2,320	38.7 %	2,320	38.7 %
RUR	RURAL . . . . .			507	8.5 %	440	7.3 %	440	7.3 %
<b>B. Special Targets</b>									
WDI	WOMEN IN DEVELOPMENT: INTEGRATED . . . . .			355	5.9 %	700	11.7 %	700	11.7 %
DEC	DECENTRALIZATION . . . . .			400	6.7 %	800	13.3 %	800	13.3 %
PSD	PRIVATE SECTOR DEVELOPMENT . . . . .			3,233	54.1 %	3,800	63.3 %	3,800	63.3 %
INS	INSTITUTION BUILDING . . . . .			1,614	27.0 %	1,400	23.3 %	1,400	23.3 %
SPR	SECTORAL POLICY REFORM . . . . .			137	2.3 %				
<b>C. Food, Agriculture &amp; Rural Development</b>									
<b>D. Energy/Environment</b>									
REF	REFORESTATION . . . . .			436	7.3 %	720	12.0 %	720	12.0 %
CLZ	COASTAL ZONES AND ISLANDS . . . . .			60	1.0 %	120	2.0 %	120	2.0 %
WTL	WETLANDS . . . . .			1,015	17.0 %	1,600	26.7 %	1,600	26.7 %
BDV	BIOLOGICAL DIVERSITY . . . . .			90	1.5 %	180	3.0 %	180	3.0 %
EVP	ENVIRONMENTAL POLICY . . . . .			320	5.4 %	640	10.7 %	640	10.7 %
<b>II. Institutional Mechanisms</b>									
<b>A. Public/Private</b>									
PBL	PUBLIC ENTITY . . . . .			1,260	21.1 %	2,140	35.7 %	2,140	35.7 %
PRT	PRIVATE ENTITY . . . . .			2,154	36.0 %	2,080	34.7 %	2,080	34.7 %
<b>B. PVO/NGOs</b>									
PVU	PVO/NGOs, U.S. . . . .	153	20.0 %						
PVL	PVO/NGOs, LOCAL. . . . .	458	60.0 %	45	0.8 %	90	1.5 %	90	1.5 %
<b>C. International Agricultural Research Centers</b>									
<b>D. Universities</b>									
UNV	UNIVERSITIES (OTHER THAN HBC AND TITLE XII) . . . . .			305	5.1 %	400	6.7 %	400	6.7 %
<b>E. Non-Profit Organizations</b>									
PNP	NON-PROFIT ORGANIZATIONS. . . . .	153	20.0 %	237	4.0 %	200	3.3 %	200	3.3 %
<b>III. Research and Development Activities</b>									
<b>A. Applied Research</b>									
ROR	OPERATIONAL RESEARCH . . . . .			647	10.8 %	1,480	24.7 %	1,480	24.7 %

THAILAND (493)

FY 1994 ANNUAL BUDGET SUBMISSION

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

SPECIAL INTEREST	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	
B. Basic Research									
C. Development									
IV. Training									
TUS	TRAINING, U.S.-BASED . . . . .			560	9.4 %	1,120	18.7 %	1,120	18.7 %
TIC	TRAINING, IN-COUNTRY . . . . .	764	100.0 %	1,290	21.6 %	2,500	41.7 %	2,500	41.7 %
TPV	TRAINING, PRIVATE . . . . .			305	5.1 %	600	10.0 %	600	10.0 %

THAILAND (493)  
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
<b>MCC LEVEL</b>				
	493-0350	U.S.-THAI DEVELOPMENT PARTNERSHIP	EH	375
	493-0350	U.S.-THAI DEVELOPMENT PARTNERSHIP	FN	1,125
	493-0350	U.S.-THAI DEVELOPMENT PARTNERSHIP	HE	1,125
	493-0350	U.S.-THAI DEVELOPMENT PARTNERSHIP	SD	375
	493-0345	NATURAL RESOURCES MANAGEMENT	FN	375
	493-0345	NATURAL RESOURCES MANAGEMENT	SD	1,000
		<b>TOTAL MCC REQUEST</b>		<b>4,375</b>
<b>INCREMENT LEVEL</b>				
1	493-0350	U.S.-THAI DEVELOPMENT PARTNERSHIP	EH	125
1	493-0350	U.S.-THAI DEVELOPMENT PARTNERSHIP	FN	375
1	493-0350	U.S.-THAI DEVELOPMENT PARTNERSHIP	HE	375
1	493-0350	U.S.-THAI DEVELOPMENT PARTNERSHIP	SD	125
2	493-0345	NATURAL RESOURCES MANAGEMENT	FN	625
		<b>TOTAL INCREMENT REQUEST</b>		<b>1,625</b>
		<b>TOTAL REQUEST</b>		<b>6,000</b>

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			INIT/FINAL	AUTH		PLAN	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS		EXPEND ITURES
493-0327			AFFECTED THAI PROGRAM I											
	ES G		80 86	32,000	32,000									
493-0337			AGRICULTURAL TECHNOLOGY TRANSFER											
	FN G		84 90	7,000	6,987		1,229		550	742				
	FN L		84 90	8,000	8,000		596		888	945			550	
	PROJECT TOTAL:			15,000	14,987	13,300	0	1,825	0	1,438	1,687	0	550	0
493-0340			SCIENCE AND TECHNOLOGY FOR DEVELOPMENT											
	FN G		85 93	7,180	2,421	1,298	466			1,163			225	
	FN L		85 93	8,500	8,500	2,500	429		300	6,000			460	
	HE G		85 93	500	500	480	137		200	20			275	
	HE L		85 93	1,500	1,500	1,500								
	EH G		85 93		1,000			914	250	86			664	
	SD G		85 93	8,120	8,120	7,842	2,470		10	278				
	SD L		85 93	9,600	9,600	9,600	2,658		10				475	
	PROJECT TOTAL:			35,400	31,641	23,180	0	6,160	914	770	7,547	0	2,099	0
493-0341			EMERGING PROBLEMS OF DEVELOPMENT II											
	FN G		85 90	3,147	3,147	3,044	64		22	103			550	
	HE G		85 90	500	500	500			57					
	SD G		85 90	15,353	15,175	15,072	194		179	103			685	
	PROJECT TOTAL:			19,000	18,822	18,616	0	258	0	258	206	0	1,235	0
493-0342			PVO CO-FINANCING II											
	FN G		85 92	4,970	5,532	4,979	542	651	253	11			430	
	HE G		85 92	1,600	1,580	1,083	180	262	100	317			250	
	SD G		85 92	4,030	3,428	3,446	42	542	646				750	
	PROJECT TOTAL:			10,600	10,600	9,508	764	1,455	0	999	328	0	1,430	0
493-0343			RURAL INDUSTRIES/EMPLOYMENT											
	FN G		86 88	14,100	7,300	5,982	132		309	1,318				
493-0345			NATURAL RESOURCES MANAGEMENT											
	FN G		88 95	34,000	34,000	16,431	2,051	1,000	1,260	16,569	300		2,550	300
	SD G		88 95	10,000	10,000	850	28			9,150	200		250	200
	PROJECT TOTAL:			44,000	44,000	17,281	0	2,079	1,000	1,260	25,719	500	2,800	500
493-0347			TRADE AND INVESTMENT											
	FN G		90 94											
	SD G		90 94	6,000	200	200								
	PROJECT TOTAL:			6,000	200	200	0	0	0	0	0	0	0	0
493-0350			U.S.-THAI DEVELOPMENT PARTNERSHIP											
	FN G		93 96	8,000	8,000			1,745		6,255	500		750	1,500
	HE G		93 96	4,000	4,000			2,320	51	1,680	500		150	750
	EH G		93 96	3,500	3,500					3,500	500		175	750

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

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			INIT/FINAL	AUTH	PLAN	OBLIG ATIONS		EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES		
			SD G	93 96	4,500	4,500						4,500	2,500	300	1,000
PROJECT TOTAL:					20,000	20,000	0	0	0	4,065	51	15,935	4,000	1,375	4,000
493-K602			AFFECTED THAI PROGRAM II												
			ES G	87 94	17,539	17,539	17,539				2,623				
REPORT TOTAL:					213,639	197,089	137,606	764	11,909	5,979	7,708	52,740	4,500	9,489	4,500

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

## APPROPRIATION SUMMARY

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EH	0	0	914	250	3,586	500	839	750
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ES	0	0	0	2,623	0	0	0	0
REPORT TOTAL:	764	11,909	5,979	7,708	52,740	4,500	9,489	4,500

THAILAND (493)

FY 1994 ANNUAL BUDGET SUBMISSION

AC/SI AGGREGATE ANALYSIS  
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
DICE CIVIC EDUCATION. . . . .	153	20.0 %						
DICS CIVIL SOCIETY . . . . .	153	20.0 %						
EDE1 HUMAN RES DVLPMNT FOR EDUCATIONAL INSTITUTIONS. . .			610	10.2 %	400	8.9 %	400	8.9 %
EVFR FORESTRY . . . . .			100	1.7 %	50	1.1 %	50	1.1 %
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY. . . . .			1,316	22.0 %	750	16.7 %	750	16.7 %
EVUP URBAN AND INDUSTRIAL POLLUTION. . . . .			1,516	25.4 %	1,650	36.7 %	1,650	36.7 %
EVWR WATER RESOURCES MANAGEMENT . . . . .			100	1.7 %	50	1.1 %	50	1.1 %
EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAINING . . .			610	10.2 %	600	13.3 %	600	13.3 %
HEHA HIV/AIDS . . . . .			813	13.6 %	1,000	22.2 %	1,000	22.2 %
ORDC ORPHANS/DISPLACED CHILDREN . . . . .	458	60.0 %						
PEBD BUSINESS DEVELOPMENT PROMOTION. . . . .			503	8.4 %				
PETI TRADE AND INVESTMENT PROMOTION. . . . .			137	2.3 %				
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT . . .			274	4.6 %				
PROGRAM TOTAL	764	100.0 %	5,979	100.0 %	4,500	100.0 %	4,500	100.0 %

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

SPECIAL INTEREST		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
<b>I. Substantive</b>									
<b>A. Spatial/Geographic Distrib. of Beneficiaries</b>									
CIT	SMALL AND LARGE URBAN. . . . .	183	24.0 %	2,858	47.8 %	1,985	44.1 %	1,985	44.1 %
TWN	TOWNS . . . . .	520	68.0 %	1,855	31.0 %	2,005	44.6 %	2,005	44.6 %
RUR	RURAL . . . . .			507	8.5 %	290	6.4 %	290	6.4 %
<b>B. Special Targets</b>									
MDI	WOMEN IN DEVELOPMENT: INTEGRATED . . . . .			355	5.9 %	625	13.9 %	625	13.9 %
DEC	DECENTRALIZATION . . . . .			400	6.7 %	200	4.4 %	200	4.4 %
PSD	PRIVATE SECTOR DEVELOPMENT . . . . .			3,233	54.1 %	3,200	71.1 %	3,200	71.1 %
INS	INSTITUTION BUILDING . . . . .			1,614	27.0 %	350	7.8 %	350	7.8 %
SPR	SECTORAL POLICY REFORM . . . . .			127	2.3 %				
<b>C. Food, Agriculture &amp; Rural Developer</b>									
<b>D. Energy/Environment</b>									
REF	REFORESTATION . . . . .			436	7.3 %	585	13.0 %	585	13.0 %
CLZ	COASTAL ZONES AND ISLANDS . . . . .			60	1.0 %	30	0.7 %	30	0.7 %
WTL	WETLANDS . . . . .			1,015	17.0 %	1,450	32.2 %	1,450	32.2 %
BDV	BIOLOGICAL DIVERSITY . . . . .			90	1.5 %	45	1.0 %	45	1.0 %
EVP	ENVIRONMENTAL POLICY . . . . .			320	5.4 %	160	3.6 %	160	3.6 %
<b>II. Institutional Mechanisms</b>									
<b>A. Public/Private</b>									
PBL	PUBLIC ENTITY . . . . .			1,260	21.1 %	1,210	26.9 %	1,210	26.9 %
PRT	PRIVATE ENTITY . . . . .			2,154	36.0 %	2,020	44.9 %	2,020	44.9 %
<b>B. PVO/NGOs</b>									
PVU	PVO/NGOs, U.S. . . . .	153	20.0 %						
PVL	PVO/NGOs, LOCAL. . . . .	458	60.0 %	45	0.8 %	23	0.5 %	23	0.5 %
<b>C. International Agricultural Research Centers</b>									
<b>D. Universities</b>									
UNV	UNIVERSITIES (OTHER THAN HBC AND TITLE XII) . . . . .			305	5.1 %	400	8.9 %	400	8.9 %
<b>E. Non-Profit Organizations</b>									
PNP	NON-PROFIT ORGANIZATIONS. . . . .	153	20.0 %	237	4.0 %	50	1.1 %	50	1.1 %
<b>III. Research and Development Activities</b>									
<b>A. Applied Research</b>									
ROR	OPERATIONAL RESEARCH . . . . .			647	10.8 %	1,120	24.9 %	1,120	24.9 %

THAILAND (493)

FY 1994 ANNUAL BUDGET SUBMISSION

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

SPECIAL INTEREST	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	
B. Basic Research									
C. Development									
IV. Training									
TUS	TRAINING, U.S.-BASED . . . . .			560	9.4 %	280	6.2 %	280	6.2 %
TIC	TRAINING, IN-COUNTRY . . . . .	764	100.0 %	1,290	21.6 %	2,425	53.9 %	2,425	53.9 %
TPV	TRAINING, PRIVATE . . . . .			305	5.1 %	600	13.3 %	600	13.3 %

THAILAND (493)  
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
<b>MCC LEVEL</b>				
	493-0350	U.S.-THAI DEVELOPMENT PARTNERSHIP	EH	375
	493-0350	U.S.-THAI DEVELOPMENT PARTNERSHIP	FN	375
	493-0350	U.S.-THAI DEVELOPMENT PARTNERSHIP	HE	375
	493-0350	U.S.-THAI DEVELOPMENT PARTNERSHIP	SD	1,875
	493-0345	NATURAL RESOURCES MANAGEMENT	FN	225
	493-0345	NATURAL RESOURCES MANAGEMENT	SD	150
		<b>TOTAL MCC REQUEST</b>		<b>3,375</b>
<b>INCREMENT LEVEL</b>				
1	493-0350	U.S.-THAI DEVELOPMENT PARTNERSHIP	EH	125
1	493-0350	U.S.-THAI DEVELOPMENT PARTNERSHIP	FN	125
1	493-0350	U.S.-THAI DEVELOPMENT PARTNERSHIP	HE	125
1	493-0350	U.S.-THAI DEVELOPMENT PARTNERSHIP	SD	625
2	493-0345	NATURAL RESOURCES MANAGEMENT	FN	75
2	493-0345	NATURAL RESOURCES MANAGEMENT	SD	50
		<b>TOTAL INCREMENT REQUEST</b>		<b>1,125</b>
		<b>TOTAL REQUEST</b>		<b>4,500</b>

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

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE		OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP	
			INIT/FINAL	AUTH		OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES		
493-0327			AFFECTED THAI PROGRAM I											
	ES	G	80 86	32,000	32,000	32,000								
493-0337			AGRICULTURAL TECHNOLOGY TRANSFER											
	FN	G	84 90	7,000	6,987	6,245	1,229	550	742					
	FN	L	84 90	8,000	8,000	7,095	596	888	945			550		
	PROJECT TOTAL:			15,000	14,987	13,300	0	1,825	0	1,438	1,687	0	550	0
493-0340			SCIENCE AND TECHNOLOGY FOR DEVELOPMENT											
	FN	G	85 93	7,180	2,421	1,258	466		1,163			225		
	FN	L	85 93	8,500	8,500	2,580	429	300	6,000			460		
	HE	G	85 93	500	500	480	137	200	20			275		
	HE	L	85 93	1,500	1,500	1,500								
	EH	G	85 93		1,000			914	250	86		664		
	SD	G	85 93	8,120	8,120	7,842	2,470		10	278				
	SD	L	85 93	9,600	9,600	9,600	2,658		10			475		
	PROJECT TOTAL:			35,400	31,601	23,180	0	6,160	914	770	7,547	0	2,099	0
493-0341			EMERGING PROBLEMS OF DEVELOPMENT II											
	FN	G	85 90	3,147	3,147	3,044	64	22	103			550		
	HE	G	85 90	500	500	500		57						
	SD	G	85 90	15,353	15,175	15,072	194	179	103			685		
	PROJECT TOTAL:			19,000	18,822	18,616	0	258	0	258	206	0	1,235	0
493-0342			PVO CO-FINANCING II											
	FN	G	85 92	4,970	5,532	4,979	542	651	253	11		430		
	HE	G	85 92	1,600	1,580	1,083	180	262	100	317		250		
	SD	G	85 92	4,030	3,488	3,446	42	542	646			750		
	PROJECT TOTAL:			10,600	10,600	9,508	764	1,455	0	999	328	0	1,430	0
493-0343			RURAL INDUSTRIES/EMPLOYMENT											
	FN	G	86 88	14,100	7,300	5,982		132	309	1,318				
493-0345			NATURAL RESOURCES MANAGEMENT											
	FN	G	88 95	34,000	34,000	16,431	2,051	1,000	1,260	16,569	300	2,550		
	SD	G	88 95	10,000	10,000	850	28			9,150	200	250		
	PROJECT TOTAL:			44,000	44,000	17,281	0	2,079	1,000	1,260	25,719	500	2,800	0
493-0347			TRADE AND INVESTMENT											
	FN	G	90 94											
	SD	G	90 94	6,000	200	200								
	PROJECT TOTAL:			6,000	200	200	0	0	0	0	0	0	0	0
493-0350			U.S.-THAI DEVELOPMENT PARTNERSHIP											
	FN	G	93 96	8,000	8,000			1,745	6,255	500	750	1,500		
	HE	G	93 96	4,000	4,000			2,320	51	1,680	500	150	500	
	EH	G	93 96	3,500	3,500					3,500	500	175	500	

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

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE		--TOTAL COST--		OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG
			INIT/FINAL	AUTH	PLAN	OBLIG ATIONS		EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	OBLIG	
	SD G		93 96	4,500	4,500							4,500	2,500	300	500
PROJECT TOTAL:				20,000	20,000	0	0	0	4,065	51	15,935	4,000	1,375	3,000	
493-K602			AFFECTED THAI PROGRAM II												
	ES G		87 94	17,539	17,539	17,539					2,623				
REPORT TOTAL:				213,639	197,089	137,606	764	11,909	5,979	7,708	52,740	4,500	9,489	3,000	

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

## APPROPRIATION SUMMARY

FN	542	5,618	2,745	3,582	33,106	800	5,515	1,500
HE	180	399	2,320	408	2,017	500	675	500
EH	0	0	914	250	3,586	500	839	500
SD	42	5,892	0	845	14,031	2,700	2,460	500
ES	0	0	0	2,623	0	0	0	0
REPORT TOTAL:	764	11,909	5,979	7,708	52,740	4,500	9,489	3,000

THAILAND (493)

FY 1994 ANNUAL BUDGET SUBMISSION

AC/SI AGGREGATE ANALYSIS  
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
DICE CIVIC EDUCATION. . . . .	153	20.0 %						
DICS CIVIL SOCIETY . . . . .	153	20.0 %						
EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS. . . . .			610	10.2 %	400	8.9 %	300	10.0 %
EVFR FORESTRY . . . . .			100	1.7 %	50	1.1 %		
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY. . . . .			1,316	22.0 %	750	16.7 %	450	15.0 %
EVUP URBAN AND INDUSTRIAL POLLUTION. . . . .			1,514	25.4 %	1,650	36.7 %	1,050	35.0 %
EVWR WATER RESOURCES MANAGEMENT . . . . .			100	1.7 %	50	1.1 %		
EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAINING . . . . .			610	10.2 %	600	13.3 %	450	15.0 %
HEKA HIV/AIDS . . . . .			813	13.6 %	1,000	22.2 %	750	25.0 %
ORDC ORPHANS/DISPLACED CHILDREN . . . . .	458	60.0 %						
PEBD BUSINESS DEVELOPMENT PROMOTION. . . . .			503	8.4 %				
PETI TRADE AND INVESTMENT PROMOTION. . . . .			137	2.3 %				
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT . . . . .			274	4.6 %				
PROGRAM TOTAL	764	100.0 %	5,979	100.0 %	4,500	100.0 %	3,000	100.0 %

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

		FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
SPECIAL INTEREST		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
<b>I. Substantive</b>									
<b>A. Spatial/Geographic Distrib. of Beneficiaries</b>									
CIT	SMALL AND LARGE URBAN. . . . .	183	24.0 %	2,858	47.8 %	1,985	44.1 %	1,395	46.5 %
TWN	TOWNS . . . . .	520	68.0 %	1,855	31.0 %	2,005	44.6 %	1,425	47.5 %
RUR	RURAL . . . . .			507	8.5 %	290	6.4 %	180	6.0 %
<b>B. Special Targets</b>									
WDI	WOMEN IN DEVELOPMENT: INTEGRATED . . . . .			355	5.9 %	625	13.9 %	450	15.0 %
DEC	DECENTRALIZATION . . . . .			400	6.7 %	200	4.4 %		
PSD	PRIVATE SECTOR DEVELOPMENT . . . . .			3,233	54.1 %	3,200	71.1 %	2,250	75.0 %
INS	INSTITUTION BUILDING . . . . .			1,614	27.0 %	350	7.8 %		
SPR	SECTORAL POLICY REFORM . . . . .			137	2.3 %				
<b>C. Food, Agriculture &amp; Rural Development</b>									
<b>D. Energy/Environment</b>									
REF	REFORESTATION . . . . .			436	7.3 %	585	13.0 %	405	13.5 %
CLZ	COASTAL ZONES AND ISLANDS . . . . .			60	1.0 %	30	0.7 %		
WTL	WETLANDS . . . . .			1,015	17.0 %	1,450	32.2 %	1,050	35.0 %
BDV	BIOLOGICAL DIVERSITY . . . . .			90	1.5 %	45	1.0 %		
EVP	ENVIRONMENTAL POLICY . . . . .			320	5.4 %	160	3.6 %		
<b>II. Institutional Mechanisms</b>									
<b>A. Public/Private</b>									
PBL	PUBLIC ENTITY . . . . .			1,260	21.1 %	1,210	26.9 %	675	22.5 %
PRT	PRIVATE ENTITY . . . . .			2,154	36.0 %	2,020	44.9 %	1,500	50.0 %
<b>B. PVO/NGOs</b>									
PVU	PVO/NGOs, U.S. . . . .	153	20.0 %						
PVL	PVO/NGOs, LOCAL. . . . .	458	60.0 %	45	0.8 %	23	0.5 %		
<b>C. International Agricultural Research Centers</b>									
<b>D. Universities</b>									
UNV	UNIVERSITIES (OTHER THAN HBC AND TITLE XII) . . . . .			305	5.1 %	400	8.9 %	300	10.0 %
<b>E. Non-Profit Organizations</b>									
PNP	NON-PROFIT ORGANIZATIONS. . . . .	153	20.0 %	237	4.0 %	50	1.1 %		
<b>III. Research and Development Activities</b>									
<b>A. Applied Research</b>									
ROR	OPERATIONAL RESEARCH . . . . .			647	10.8 %	1,120	24.9 %	750	25.0 %

THAILAND (493)

FY 1994 ANNUAL BUDGET SUBMISSION

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

SPECIAL INTEREST	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
<b>B. Basic Research</b>								
<b>C. Development</b>								
<b>IV. Training</b>								
TUS TRAINING, U.S.-BASED . . . . .			560	9.4 %	280	6.2 %		
TIC TRAINING, IN-COUNTRY . . . . .	764	100.0 %	1,290	21.6 %	2,425	53.9 %	1,800	60.0 %
TPV TRAINING, PRIVATE . . . . .			305	5.1 %	600	13.3 %	450	15.0 %

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THAILAND (493)  
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
<b>MCC LEVEL</b>				
	493-0350	U.S.-THAI DEVELOPMENT PARTNERSHIP	EH	375
	493-0350	U.S.-THAI DEVELOPMENT PARTNERSHIP	FN	375
	493-0350	U.S.-THAI DEVELOPMENT PARTNERSHIP	HE	375
	493-0350	U.S.-THAI DEVELOPMENT PARTNERSHIP	SD	1,875
	493-0345	NATURAL RESOURCES MANAGEMENT	FN	225
	493-0345	NATURAL RESOURCES MANAGEMENT	SD	150
		<b>TOTAL MCC REQUEST</b>		<b>3,375</b>
<b>INCREMENT LEVEL</b>				
1	493-0350	U.S.-THAI DEVELOPMENT PARTNERSHIP	EH	125
1	493-0350	U.S.-THAI DEVELOPMENT PARTNERSHIP	FN	125
1	493-0350	U.S.-THAI DEVELOPMENT PARTNERSHIP	HE	125
1	493-0350	U.S.-THAI DEVELOPMENT PARTNERSHIP	SD	625
2	493-0345	NATURAL RESOURCES MANAGEMENT	FN	75
2	493-0345	NATURAL RESOURCES MANAGEMENT	SD	50
		<b>TOTAL INCREMENT REQUEST</b>		<b>1,125</b>
		<b>TOTAL REQUEST</b>		<b>4,500</b>

**THAILAND, RSM/EA  
FY94-95 ABS**

**Operating Expense Narrative**

At the FY 1993 operating expense level, the RSM/EA directly manages and supports 12 programs. These programs are managed by 14 USDHs. With the downsizing/streamlining efforts begun during the suspension of the Thailand bilateral program now complete, only approximately half of a 25 per cent reduction in OE can be achieved by savings related to consolidating office space and eliminating certain NXP procurement. To achieve the full 25 per cent reduction, RSM estimates that the equivalent of six USDH staff must be eliminated. This saving can be accomplished through a combination of reducing USDH and FSN staff, but cost considerations dictate that the major burden will fall on USDH positions. The net result would be a significant reduction in the program planning/management capability of the RSM and the ability to provide critical services to the 12 client programs.

At a minimum, RSM would no longer be able to carry out the following functions at current support levels:

- Contracting support to the region would be curtailed. The most likely scenario would be the elimination of Nepal and Sri Lanka from the programs supported by this office, necessitating contracting support from either AID/W or another field Mission in South Asia.
- Both technical and project development support to client Missions would be significantly reduced. RSM would no longer be able to provide the required level of technical backstopping or assistance in the design, implementation and evaluation of programs and projects. The most seriously affected programs would be Cambodia, Mongolia and Vietnam.
- Administrative and management support would be reduced to a "bare bones" level for all programs. It would be impossible for the RSM to provide administrative/EXO support to initiate any new "bilateral" programs in either Vietnam or Laos.
- The ability to direct and assist with the strategic planning for country programs would be detrimentally affected. The current emphasis on Mongolia and Cambodia could be continued, but the capacity to develop program strategies for Vietnam and Laos would be extremely limited.
- Overall management capacity would be impaired. At current levels, the RSM is able to provide, for example, staff to serve as Acting AID Representative for Mongolia during the absence of the permanent AIDREP (the only USDH position in Mongolia). RSM would no longer be able to provide this support "in Mongolia" through TDYs.

- Staff and travel budget reductions would seriously impair, if not render impossible, the RSM's ability to continue to manage the growing PVO programs in Vietnam, even if a full development program is not initiated. If a full development program were to be contemplated as a result of the lifting of the embargo on Vietnam, it would be impossible for the RSM to design or manage the project portfolio.
- The RSM's ability to perform its support for management controls and audit follow-up would be reduced. Less monitoring would be possible and the likelihood of implementation problems leading to negative audits would rise dramatically.
- Special programs and earmarks, such as the \$1.0 million for Burmese refugees, could not be designed and implemented by the RSM.

The above scenario is certainly a bleak one. Services to all client Missions would be negatively affected and some programs would almost certainly have to be eliminated from the RSM's portfolio. Support for client programs, even at reduced program levels, would need to be augmented from either AID/W (at much higher unit costs) or from other USAID Missions in the region.

The following table, which summarizes the current functions of the RSM, illustrates the range and depth of RSM support and direct management. Each of these programs would suffer and the capacity to develop and manage new initiatives would be limited.

USAID/THAILAND

REGIONAL SUPPORT MISSION / EAST ASIA

COUNTRY	RC	RP	EXO	RLA	PDE	TR	PSP	RHUDO
THAILAND	X	X	X	X	X	X	X	X
LAOS	X	X	X	X	X	X	X	
VIETNAM	X	X	X	X	X	X	X	
BURMA	X	X	X	X	X	X	X	
O/KA	X	X	X	X	X	X	X	
ASEAN	Y	Y	Y	Y	Y	Y	Y	Y
CAMBODIA	Y	Y	Y	Y	Y	Y	Y	Y
MONGOLIA	Y	Y	Y	Y	Y	Y	Y	Y
SRI LANKA		Y		Y				Y
NEPAL		Y						Y
JAPAN	Y		Y	Y				
RIG	Y	Y	Y	Y				

X - Direct Management Responsibility

Y - Jointly Responsible with AIDREP

RC: Regional Controller

RP: Regional Procurement

EXO: Executive Office

RLA: Regional Legal Advisor

PDE: Project Development and Evaluation

TR: Technical Resources

PSP: Program and Strategic Planning

RHUDO: Regional Housing and Urban Development Office

Note: RSM/EA will cover China and other East Asia programs as they emerge.

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TABLE VIII(a)  
 OPC: FOEA-93-27493-U000  
 Mission: USAID/THAILAND

EXPENSE CATEGORY	FUNC CODE	FY 1993 ESTIMATE				FY 1994									
		DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST							
		OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS				
<b>U.S. DIRECT HIRE:</b>															
Other Salary	U105	0.0		0.0		0.0		0.0		0.0		0.0			
Education Allowances	U106	75.4		75.4	6.0	75.4		0.0		64.0		64.0	0.0	64.0	6.0
Cost of Living Allow.	U108	0.0		0.0		0.0		0.0		0.0		0.0		0.0	
Other Benefits	U110	12.9		12.9		12.9		0.0		11.0		11.0	0.0	11.0	
Post Assign Travel	U111	30.2		30.2	5.0	30.2		0.0		6.0		6.0	0.0	6.0	4.0
Post Assign Freight	U112	67.5		67.5	5.0	67.5		0.0		43.8		43.8	0.0	43.8	4.0
Home Leave Travel	U113	1.0		1.0	0.0	1.0		0.0		35.4		35.4	0.0	35.4	11.0
Home Leave Freight	U114	0.0		0.0	0.0	0.0		0.0		33.2		33.2	0.0	33.2	11.0
Education Travel	U115	9.8		9.8	4.0	9.8		0.0		10.0		10.0	0.0	10.0	3.0
R & R Travel	U116	23.8		23.8	12.0	23.8		0.0		35.2		35.2	0.0	35.2	23.0
Other Travel	U117	7.0		7.0	1.0	7.0		0.0		7.0		7.0	0.0	7.0	2.0
Subtotal	U100	227.6	0.0	227.6		227.6	0.0	0.0	0.0	245.6	0.0	245.6	0.0	245.6	
<b>F.N. DIRECT HIRE:</b>															
F.W. Basic Pay	U201	667.7		667.7	33.4	0.0		34.3		0.0		702.0	0.0	702.0	32.0
Overtime/Holiday Pay	U202	6.5		6.5	0.6	6.5		0.0		6.5		6.5	0.0	6.5	0.6
Other Code 11 - FN	U203	65.9		65.9		65.9		0.0		66.6		66.6	0.0	66.6	
Other Code 12 - FN	U204	68.4		68.4		68.4		0.0		70.6		70.6	0.0	70.6	
Benefits - Former FN	U205	44.7		44.7		44.7		50.0		0.0		50.0	0.0	50.0	
Accrued Severance	U206	22.0		22.0		49.1		80.5		0.0		53.4	0.0	53.4	
Subtotal	U200	875.2	0.0	875.2		234.6	0.0	164.8	0.0	143.7	0.0	949.1	0.0	949.1	
<b>CONTRACT PERSONNEL:</b>															
U.S. PSC - S&O	U302	99.7		99.7	2.1	99.7		0.0		30.0		30.0	0.0	30.0	1.0
Other U.S. PSC Costs	U303	105.0		105.0		105.0		0.0		170.0		170.0	0.0	170.0	
FN PSC - S&O	U304	555.2		555.2	33.1	230.0		60.0		34.1		419.3	0.0	419.3	36.0
Other FN PSC Costs	U305	7.0		7.0		7.0		0.0		3.5		3.5	0.0	3.5	
Manpower Contracts	U306	23.6		23.6	8.9	23.6		0.0		23.6		23.6	0.0	23.6	8.9
Accrued Severance	U307	36.1		36.1		3.5		41.6		0.0		74.2	0.0	74.2	
Subtotal	U300	826.6	0.0	826.6		468.8	0.0	101.6	0.0	261.2	0.0	720.6	0.0	720.6	
<b>HOUSING:</b>															
Residential Rent	U401	438.4		438.4	13.2	16.2		0.0		38.2		460.4	0.0	460.4	15.0
Residential Utilities	U402	51.3		51.3		2.7		0.0		22.8		71.4	0.0	71.4	
Maint/Repairs	U403	6.3		6.3		6.3		0.0		3.0		3.0	0.0	3.0	
Living Quarters Allow	U404	0.0		0.0	0.0	0.0		0.0		0.0		0.0	0.0	0.0	
Security Guards	U407	11.4		11.4	4.2	0.0		1.1		0.0		12.5	0.0	12.5	4.2
Official Res. Exp.	U408	0.0		0.0		0.0		0.0		1.3		1.3	0.0	1.3	
Representation Allow.	U409	1.5		1.5		15.0		0.0		15.0		1.5	0.0	1.5	
Subtotal	U400	508.9	0.0	508.9		40.2	0.0	1.1	0.0	80.3	0.0	550.1	0.0	550.1	

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TABLE VIII(a)  
 BPC: FOEA-93-27493-U000  
 Mission: USAID/THAILAND

EXPENSE CATEGORY	FUNC CODE	FY 1993 ESTIMATE				FY 1994									
		DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST							
		OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS				
<b>OFFICE OPERATIONS:</b>															
Office Rent	U501	274.0		274.0			18.6		98.5			391.1	0.0	391.1	
Office Utilities	U502	92.6		92.6			0.0		5.1			97.7	0.0	97.7	
Building Maint/Repair	U503	7.9		7.9			0.0		7.9			7.9	0.0	7.9	
Equip. Maint/Repair	U508	26.1		26.1			0.0		27.0			27.0	0.0	27.0	
Communications	U509	65.0		65.0			0.0		65.0			65.0	0.0	65.0	
Security Guards	U510	24.5		24.5	8.6		2.5		0.0			27.0	0.0	27.0	8.6
Printing	U511	1.6		1.6			0.0		2.0			2.0	0.0	2.0	
Site Visits - Mission	U513	92.9		92.9	161.0		0.0		93.0			93.0	0.0	93.0	161.0
Site Visits - AID/W	U514	22.9		22.9	4.8		0.0		23.0			23.0	0.0	23.0	4.0
Information Meetings	U515	19.2		19.2	16.0		0.0		20.0			20.0	0.0	20.0	16.0
Training Travel	U516	27.6		27.6	9.0		0.0		28.0			28.0	0.0	28.0	9.0
Conference Travel	U517	38.3		38.3	11.0		0.0		39.0			39.0	0.0	39.0	11.0
Other Operational Tvl	U518	0.0		0.0	0.0		0.0		0.0			0.0	0.0	0.0	0.0
Supplies	U519	68.0		68.0			0.0		68.0			68.0	0.0	68.0	
FAAS	U520	45.0		45.0			0.0		0.0			45.0	0.0	45.0	
Consultant Contracts	U521	0.0		0.0	0.0		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	0.0	0.0	0.0
Spec. Studies/Analyses	U523	0.0		0.0	0.0		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	0.0	
ADP S/W Lease/Maint	U526	0.0		0.0			0.0		0.0			0.0	0.0	0.0	
Trans/Freight - U500	U598	5.5		5.5			0.0		6.0			6.0	0.0	6.0	
Other Contract Svcs	U599	49.0		49.0			0.0		49.0			49.0	0.0	49.0	
Subtotal	U500	860.1	0.0	860.1		424.0	0.0	21.1	0.0	531.5	0.0	988.7	0.0	988.7	
<b>FXP PROCUREMENT:</b>															
Vehicles	U601	0.0		0.0	0.0		0.0		30.0			30.0	0.0	30.0	1.0
Residential Furniture	U602	1.0		1.0			0.0		40.0			40.0	0.0	40.0	
Residential Equipment	U603	5.0		5.0			0.0		30.0			30.0	0.0	30.0	
Office Furniture	U604	0.0		0.0			0.0		15.0			15.0	0.0	15.0	
Office Equipment	U605	35.1		35.1			0.0		35.0			35.0	0.0	35.0	
Other Equipment	U606	0.0		0.0			0.0		20.0			20.0	0.0	20.0	
ADP H/W Purchases	U607	282.0		282.0			0.0		50.0			50.0	0.0	50.0	
ADP S/W Purchases	U608	6.7		6.7			0.0		15.0			15.0	0.0	15.0	
Trans/Freight - U600	U698	3.0		3.0			0.0		11.6			11.6	0.0	11.6	
Subtotal	U600	332.8	0.0	332.8		332.8	0.0	0.0	0.0	246.6	0.0	246.6	0.0	246.6	
636(c) REQUIREMENTS	U900	0.0		0.0								0.0	0.0	0.0	
<b>TOTAL OE COSTS</b>		<b>3,573.1</b>	<b>0.0</b>	<b>3,573.1</b>		<b>1,728.0</b>	<b>0.0</b>	<b>288.6</b>	<b>0.0</b>	<b>1,508.9</b>	<b>0.0</b>	<b>3,573.1</b>	<b>0.0</b>	<b>3,573.1</b>	
Less FAAS		45.0	0.0	45.0		0.0	0.0	0.0	0.0	0.0	0.0	45.0	0.0	45.0	
<b>TOTAL OE BUDGET REQUEST</b>	<b>U000</b>	<b>3,528.1</b>	<b>0.0</b>	<b>3,528.1</b>		<b>1,728.0</b>	<b>0.0</b>	<b>288.6</b>	<b>0.0</b>	<b>1,508.9</b>	<b>0.0</b>	<b>3,528.1</b>	<b>0.0</b>	<b>3,528.1</b>	
<b>SPECIAL INFORMATION:</b>															
Local Currency Usage - %				75%					75%						
Exchange Rate used in Calculations				25.000					25.000						
USDH FTES				14.4					15.1						
FNDH FTES (U200)				33.4					32.0						

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TABLE VIII(a)  
 BPC: FOEA-93-27493-U000  
 Mission: USAID/THAILAND

EXPENSE CATEGORY	FUNC CODE	FY 1993 ESTIMATE				FY 1994									
		OE	TF	TOTAL	UNITS	DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
US PSC FTES (300)				2.1			1.0								
TCN PSC FTES (U300)				0.0			0.0								
FN PSC FTES (U300)				33.1			36.0								
OTHER CONTRACTS FTES (U300)				0.00			0.00								
Trust Fund End-of-Year Balance				0.00			0.00								

Comments on 25% Reduction - FY94

A 25% reduction in the RSM/EA OE budget would require the elimination of all NXP procurement, cutting the equivalent of 6 USDH positions and we would not be able to fund the long-term EXO position for USAID/Cambodia. As explained in the narrative section of the ABS, this would result in drastic cuts in the level of regional support now provided.

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TABLE VIII(a)  
 BPC: FOEA-93-27493-U000  
 Mission: USAID/THAILAND

FY 1995 ANNUAL BUDGET SUBMISSION  
 OVERSEAS OPERATING EXPENSE/TRUST FUND REQUEST  
 FY 1995

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1994 REQUEST				DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1995 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
<b>U.S. DIRECT HIRE:</b>															
Other Salary	U105	0.0	0.0	0.0		0.0		0.0		0.0		0.0	0.0	0.0	
Education Allowances	U106	64.0	0.0	64.0	6.0	64.0		0.0		73.8		73.8	0.0	73.8	9.0
Cost of Living Allow.	U108	0.0	0.0	0.0		0.0		0.0		0.0		0.0	0.0	0.0	
Other Benefits	U110	11.0	0.0	11.0		11.0		0.0		3.0		3.0	0.0	3.0	
Post Assign Travel	U111	6.0	0.0	6.0	4.0	6.0		0.0		2.4		2.4	0.0	2.4	3.0
Post Assign Freight	U112	43.8	0.0	43.8	4.0	43.8		0.0		11.2		11.2	0.0	11.2	3.0
Home Leave Travel	U113	35.4	0.0	35.4	11.0	35.4		0.0		69.8		69.8	0.0	69.8	21.0
Home Leave Freight	U114	33.2	0.0	33.2	11.0	33.2		0.0		18.6		18.6	0.0	18.6	21.0
Education Travel	U115	10.0	0.0	10.0	3.0	10.0		0.0		2.5		2.5	0.0	2.5	1.0
R & R Travel	U116	35.2	0.0	35.2	23.0	35.2		0.0		20.8		20.8	0.0	20.8	13.0
Other Travel	U117	7.0	0.0	7.0	2.0	7.0		0.0		7.0		7.0	0.0	7.0	2.0
Subtotal	U100	245.6	0.0	245.6		245.6	0.0	0.0	0.0	209.1	0.0	209.1	0.0	209.1	
<b>F.N. DIRECT HIRE:</b>															
F.N. Basic Pay	U201	702.0	0.0	702.0	32.0	0.0		49.9		0.0		751.9	0.0	751.9	32.0
Overtime/Holiday Pay	U202	6.5	0.0	6.5	0.6	0.0		1.0		0.0		7.5	0.0	7.5	0.6
Other Code 11 - FN	U203	66.6	0.0	66.6		0.0		1.8		0.0		68.4	0.0	68.4	
Other Code 12 - FN	U204	70.6	0.0	70.6		0.0		2.2		0.0		72.8	0.0	72.8	
Benefits - Former FN	U205	50.0	0.0	50.0		50.0		0.0		50.0		50.0	0.0	50.0	
Accrued Severance	U206	53.4	0.0	53.4		0.0		6.1		0.0		59.5	0.0	59.5	
Subtotal	U200	949.1	0.0	949.1		50.0	0.0	61.0	0.0	50.0	0.0	1,010.1	0.0	1,010.1	
<b>CONTRACT PERSONNEL:</b>															
U.S. PSC - S&B	U302	30.0	0.0	30.0	1.0	30.0		0.0		30.0		30.0	0.0	30.0	1.0
Other U.S. PSC Costs	U303	170.0	0.0	170.0		170.0		0.0		200.0		200.0	0.0	200.0	
FN PSC - S&B	U304	419.3	0.0	419.3	36.0	0.0		64.2		97.9		581.4	0.0	581.4	36.0
Other FN PSC Costs	U305	3.5	0.0	3.5		3.5		0.0		3.5		3.5	0.0	3.5	
Manpower Contracts	U306	23.6	0.0	23.6	8.9	0.0		2.4		0.0		26.0	0.0	26.0	8.9
Accrued Severance	U307	74.2	0.0	74.2		28.9		0.0		0.0		45.3	0.0	45.3	
Subtotal	U300	720.6	0.0	720.6		232.4	0.0	66.6	0.0	331.4	0.0	866.2	0.0	866.2	
<b>HOUSING:</b>															
Residential Rent	U401	460.4	0.0	460.4	15.0	0.0		0.0		9.2		469.6	0.0	469.6	15.0
Residential Utilities	U402	71.4	0.0	71.4		0.0		0.0		0.3		71.7	0.0	71.7	
Maint/Repairs	U403	3.0	0.0	3.0		3.0		0.0		3.0		3.0	0.0	3.0	
Living Quarters Allow	U404	0.0	0.0	0.0		0.0		0.0		0.0		0.0	0.0	0.0	0.0
Security Guards	U407	12.5	0.0	12.5	4.2	0.0		1.6		0.0		14.1	0.0	14.1	4.2
Official Res. Exp.	U408	1.3	0.0	1.3		1.3		0.0		1.3		1.3	0.0	1.3	
Representation Allow.	U409	1.5	0.0	1.5		1.5		0.0		1.5		1.5	0.0	1.5	
Subtotal	U400	550.1	0.0	550.1		5.8	0.0	1.6	0.0	15.3	0.0	561.2	0.0	561.2	

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TABLE VIII(a)  
 BPC: FOEA-93-27493-U000  
 Mission: USAID/THAILAND

FY 1995 ANNUAL BUDGET SUBMISSION  
 OVERSEAS OPERATING EXPENSE/TRUST FUND REQUEST  
 FY 1995

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1994 REQUEST				DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1995 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
<b>OFFICE OPERATIONS:</b>															
Office Rent	U501	391.1	0.0	391.1		0.0		19.6		0.0		410.7	0.0	410.7	
Office Utilities	U502	97.7	0.0	97.7		0.0		0.0		0.0		97.7	0.0	97.7	
Building Maint/Repair	U503	7.9	0.0	7.9		0.0		0.0		0.0		7.9	0.0	7.9	
Equip. Maint/Repair	U508	27.0	0.0	27.0		0.0		0.0		0.0		27.0	0.0	27.0	
Communications	U509	65.0	0.0	65.0		0.0		0.0		0.0		65.0	0.0	65.0	
Security Guards	U510	27.0	0.0	27.0	8.6	0.0		3.0		0.0		30.0	0.0	30.0	8.6
Printing	U511	2.0	0.0	2.0		2.0		0.0		2.0		2.0	0.0	2.0	
Site Visits - Mission	U513	93.0	0.0	93.0	161.0	93.0		0.0		93.0		93.0	0.0	93.0	161.0
Site Visits - AID/W	U514	23.0	0.0	23.0	4.0	23.0		0.0		23.0		23.0	0.0	23.0	4.0
Information Meetings	U515	20.0	0.0	20.0	16.0	20.0		0.0		20.0		20.0	0.0	20.0	16.0
Training Travel	U516	28.0	0.0	28.0	9.0	28.0		0.0		28.0		28.0	0.0	28.0	9.0
Conference Travel	U517	39.0	0.0	39.0	11.0	39.0		0.0		39.0		39.0	0.0	39.0	11.0
Other Operational Tvl	U518	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	0.0	0.0	0.0
Supplies	U519	68.0	0.0	68.0		68.0		0.0		68.0		68.0	0.0	68.0	
FAAS	U520	45.0	0.0	45.0		0.0		0.0		0.0		45.0	0.0	45.0	
Consultant Contracts	U521	0.0	0.0	0.0	0.0	0.0		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		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		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		0.0	0.0	0.0	
ADP S/W Lease/Maint	U526	0.0	0.0	0.0		0.0		0.0		0.0		0.0	0.0	0.0	
Trans/Freight - U500	U598	6.0	0.0	6.0		6.0		0.0		6.0		6.0	0.0	6.0	
Other Contract Svcs	U599	49.0	0.0	49.0		49.0		0.0		49.0		49.0	0.0	49.0	
Subtotal	U500	988.7	0.0	988.7		328.0	0.0	22.6	0.0	328.0	0.0	1,011.3	0.0	1,011.3	
<b>NXP PROCUREMENT:</b>															
Vehicles	U601	30.0	0.0	30.0	1.0	30.0		0.0		0.0		0.0	0.0	0.0	0.0
Residential Furniture	U602	40.0	0.0	40.0		40.0		0.0		0.0		0.0	0.0	0.0	
Residential Equipment	U603	30.0	0.0	30.0		30.0		0.0		0.0		0.0	0.0	0.0	
Office Furniture	U604	15.0	0.0	15.0		15.0		0.0		0.0		0.0	0.0	0.0	
Office Equipment	U605	35.0	0.0	35.0		35.0		0.0		0.0		0.0	0.0	0.0	
Other Equipment	U606	20.0	0.0	20.0		20.0		0.0		0.0		0.0	0.0	0.0	
ADP H/W Purchases	U607	50.0	0.0	50.0		50.0		0.0		0.0		0.0	0.0	0.0	
ADP S/W Purchases	U608	15.0	0.0	15.0		15.0		0.0		0.0		0.0	0.0	0.0	
Trans/Freight - U600	U698	11.6	0.0	11.6		11.6		0.0		0.0		0.0	0.0	0.0	
Subtotal	U600	246.6	0.0	246.6		246.6	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		3,573.1	0.0	3,573.1		1,108.4	0.0	151.8	0.0	933.8	0.0	3,573.1	0.0	3,573.1	
Less FAAS		45.0	0.0	45.0		0.0	0.0	0.0	0.0	0.0	0.0	45.0	0.0	45.0	
TOTAL OE BUDGET REQUEST	U000	3,528.1	0.0	3,528.1		1,108.4	0.0	151.8	0.0	933.8	0.0	3,528.1	0.0	3,528.1	

SPECIAL INFORMATION:

Local Currency Usage - X  
 Exchange Rate used in Calcul  
 USDH FTES  
 FNDH FTES (U200)

75%  
 25.000  
 15.0  
 32.0

TABLE VIII(a)  
 BPC: FOEA-93-27493-U000  
 Mission: USAID/THAILAND

FY 1995 ANNUAL BUDGET SUBMISSION  
 OVERSEAS OPERATING EXPENSE/TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1994 REQUEST				FY 1995						TOTAL FY 1995 REQUEST		
		OE	TF	TOTAL	UNITS	DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		OE	TF	TOTAL
						OE	TF	OE	TF	OE	TF			
US PSC FTES (300)							1.0							
TCM PSC FTES (U300)							0.0							
FN PSC FTES (U300)							36.0							
OTHER CONTRACTS FTES (U300)							0.00							
Trust Fund End-of-Year Balan							0.00							

Comments on 25% Reduction - FY95

A 25% reduction in the RSM/EA OE budget would require the cutting of 6 USDH positions, reducing the FSM staff by approximately 7 positions, and not being able to fund the long-term EXO position for USAID/Cambodia

Comments on 50% Reduction - FY 95

A 50% reduction in the RSM/EA OE budget would, in addition to the cuts mentioned under the 25% reduction scenario, require eliminating all travel, cutting another 2 USDH positions, giving up half of our office space, and reducing by 50% all miscellaneous supplies and services.

As explained in the narrative section of the ABS, both of these scenarios would result in drastic cuts in the level of regional support now provided.

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THAILAND

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THAILAND

1993

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