

PD ARN-923

93626

FY 1995
ANNUAL BUDGET SUBMISSION
FOR SUDAN

Sudan
FY94-95 Abbreviated ABS

Sudan OE ABS submission

Since the A.I.D. program in Sudan is completely a humanitarian disaster relief effort, the AID Affairs Office and RFMC were asked to prepare an abbreviated ABS submission solely covering their anticipated OE expenses in FY94 and FY95.

Due to recent events the Sudan program is currently in a transition period. Many of the OE estimates are therefore subject to major change. DAA Cobb and DDIR/OFDA Garvelink will be traveling in the region later this month to review the management structure of the program in Khartoum and field office in Nairobi for southern Sudan. Decisions from this review will likely change many of these OE assumptions for FYs 94 and 95.

Issues

Macro

- How many USDHs will the Khartoum program have?
- Where will they be placed, and under what management structure?

OE as submitted

- Khartoum is currently trying to consolidate office space, and could possibly reduce the office rent line item (U501).
- The representation allowance may be unnecessary (U409).
- FSN direct hires are being converted to FSN PSCs.
- Maintenance allowance for Magdalena Maxwell is an issue; she is currently employed in USAID/Cairo. (U110)



TABLE VIII
BPC: FOEA-94-21650-U000
Mission: USAID/SUDAN

FY 1994 ABS FOR USAID/SUDAN

| EXPENSE CATEGORY | FUNC CODE | FY 1994 (85%) | | | FY 1994 TARGET (100%) | | |
|----------------------------|--------------|---------------|-----|-------|-----------------------|-----|-------|
| | | OE | TF | TOTAL | OE | TF | TOTAL |
| U.S. DIRECT HIRE: | U100 | | | | | | |
| Other Salary | U105 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Education Allowances | U106 | 10.5 | 0.0 | 10.5 | 20.5 | 0.0 | 20.5 |
| Cost of Living Allow. | U108 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other Benefits | U110 | 6.4 | 0.0 | 6.4 | 7.1 | 0.0 | 7.1 |
| Post Assign Travel | U111 | 6.0 | 0.0 | 6.0 | 12.0 | 0.0 | 12.0 |
| Post Assign Freight | U112 | 25.0 | 0.0 | 25.0 | 50.0 | 0.0 | 50.0 |
| Home Leave Travel | U113 | 14.2 | 0.0 | 14.2 | 14.2 | 0.0 | 14.2 |
| Home Leave Freight | U114 | 50.0 | 0.0 | 50.0 | 50.0 | 0.0 | 50.0 |
| Education Travel | U115 | 5.2 | 0.0 | 5.2 | 7.5 | 0.0 | 7.5 |
| R & R Travel | U116 | 3.0 | 0.0 | 3.0 | 3.0 | 0.0 | 3.0 |
| Other Travel | U117 | 12.9 | 0.0 | 12.9 | 12.9 | 0.0 | 12.9 |
| Subtotal | | 133.2 | 0.0 | 133.2 | 177.2 | 0.0 | 177.2 |
| F.N. DIRECT HIRE: | U200 | | | | | | |
| F.N. Basic Pay | U201 | 14.5 | 0.0 | 14.5 | 14.5 | 0.0 | 14.5 |
| Overtime/Holiday Pay | U202 | 0.7 | 0.0 | 0.7 | 0.7 | 0.0 | 0.7 |
| Other Code 11 - FN | U203 | 1.7 | 0.0 | 1.7 | 1.7 | 0.0 | 1.7 |
| Other Code 12 - FN | U204 | 2.0 | 0.0 | 2.0 | 2.0 | 0.0 | 2.0 |
| Benefits - Former FN | U205 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Accrued Severance | U206 | 0.4 | 0.0 | 0.4 | 0.4 | 0.0 | 0.4 |
| Subtotal | | 19.3 | 0.0 | 19.3 | 19.3 | 0.0 | 19.3 |
| CONTRACT PERSONNEL: | U300 | | | | | | |
| U.S. PSC - S&B | U302 | 45.1 | 0.0 | 45.1 | 45.1 | 0.0 | 45.1 |
| Other U.S. PSC Costs | U303 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| FN PSC - S&B | U304 | 87.3 | 0.0 | 87.3 | 87.3 | 0.0 | 87.3 |
| Other FN PSC Costs | U305 | 8.5 | 0.0 | 8.5 | 8.5 | 0.0 | 8.5 |
| Manpower Contracts | U306 | 2.4 | 0.0 | 2.4 | 2.4 | 0.0 | 2.4 |
| Accrued Severance | U307 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Subtotal | | 143.3 | 0.0 | 143.3 | 143.3 | 0.0 | 143.3 |
| HOUSING: | U400 | | | | | | |
| Residential Rent | U401 | 46.2 | 0.0 | 46.2 | 55.4 | 0.0 | 55.4 |
| Residential Utilities | U402 | 8.4 | 0.0 | 8.4 | 12.0 | 0.0 | 12.0 |
| Maint/Repairs | U403 | 8.0 | 0.0 | 8.0 | 10.0 | 0.0 | 10.0 |
| Living Quarters Allow | U404 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Security Guards | U407 | 47.0 | 0.0 | 47.0 | 59.0 | 0.0 | 59.0 |
| Official Res. Exp. | U408 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Representation Allow. | U409 | 0.9 | 0.0 | 0.9 | 0.9 | 0.0 | 0.9 |
| Subtotal | | 110.5 | 0.0 | 110.5 | 137.3 | 0.0 | 137.3 |

| | | | | | | | |
|-----------------------------------|-------------|--------------|------------|--------------|--------------|------------|--------------|
| OFFICE OPERATIONS: | U500 | | | | | | |
| Office Rent | U501 | 23.2 | 0.0 | 23.2 | 23.2 | 0.0 | 23.2 |
| Office Utilities | U502 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Building Main/Repair | U503 | 4.0 | 0.0 | 4.0 | 5.0 | 0.0 | 5.0 |
| Equip. Main/Repair | U508 | 10.0 | 0.0 | 10.0 | 10.0 | 0.0 | 10.0 |
| Communications | U509 | 75.0 | 0.0 | 75.0 | 75.0 | 0.0 | 75.0 |
| 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 | 15.8 | 0.0 | 15.8 | 18.2 | 0.0 | 18.2 |
| Site Visits - AID/W | U514 | 12.0 | 0.0 | 12.0 | 18.0 | 0.0 | 18.0 |
| Information Meetings | U515 | 0.0 | 0.0 | 0.0 | 5.0 | 0.0 | 5.0 |
| Training Travel | U516 | 5.0 | 0.0 | 5.0 | 6.0 | 0.0 | 6.0 |
| Conference Travel | U517 | 3.0 | 0.0 | 3.0 | 8.0 | 0.0 | 8.0 |
| Other Operational Trvl | U518 | 27.9 | 0.0 | 27.9 | 36.6 | 0.0 | 36.6 |
| Supplies | U519 | 36.9 | 0.0 | 36.9 | 52.0 | 0.0 | 52.0 |
| FAAS | U520 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Consultant Contracts | U521 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Mgm/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 | 1.8 | 0.0 | 1.8 | 2.0 | 0.0 | 2.0 |
| Other Contract Svcs | U599 | 32.5 | 0.0 | 32.5 | 32.5 | 0.0 | 32.5 |
| Subtotal | | 247.1 | 0.0 | 247.1 | 291.5 | 0.0 | 291.5 |
| NXP PROCUREMENT: | U600 | | | | | | |
| Vehicles | U601 | 0.0 | 0.0 | 0.0 | 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 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL OE EXPENSE BUDGET | | 653.4 | 0.0 | 653.4 | 768.7 | 0.0 | 768.7 |
| Less FAAS | U520 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL OE EXPENSE BUDGET | | 653.4 | 0.0 | 653.4 | 768.7 | 0.0 | 768.7 |
| 636(c) REQUIREMENTS | U999 | | | | | | |
| GRAND TOTAL OE EXPENSE BUD | | 653.4 | 0.0 | 653.4 | 768.7 | 0.0 | 768.7 |

4

TABLE VIII
BPC: FOEA-94-21650-U000
Mission: USAID/SUDAN

| | FY 1994 (85%) | FY 1994 (100%) |
|-----------------------------|---------------|----------------|
| USDH FTES | 2.0 | 3.0 |
| FNDH FTES (U200) | 2.0 | 2.0 |
| US PSC FTES (U300) | 1.5 | 1.5 |
| TCN PSC FTES (U300) | 0.0 | 0.0 |
| FN PSC FTES (U300) | 18.0 | 18.0 |
| OTHER CONTRACTS FTES (U300) | | |

5

TABLE VIII
 BPC: FOEA-95-218⁶⁵⁰-U000
 MISSION: USAID/SUDAN

FY 1995 ABS FOR USAID/ SUDAN

| EXPENSE CATEGORY | FUNC CODE | FY 1995 (85%) | | | FY 1995 TARGET (100%) | | |
|----------------------------|-------------|---------------|-----|-------|-----------------------|-----|-------|
| | | OE | TF | TOTAL | OE | TF | TOTAL |
| U.S. DIRECT HIRE: | U100 | | | | | | |
| Other Salary | U105 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Education Allowances | U108 | 23.0 | 0.0 | 23.0 | 23.0 | 0.0 | 23.0 |
| Cost of Living Allow. | U108 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other Benefits | U110 | 8.4 | 0.0 | 8.4 | 8.4 | 0.0 | 8.4 |
| Post Assign Travel | U111 | 6.0 | 0.0 | 6.0 | 6.0 | 0.0 | 6.0 |
| Post Assign Freight | U112 | 25.0 | 0.0 | 25.0 | 25.0 | 0.0 | 25.0 |
| Home Leave Travel | U113 | 8.0 | 0.0 | 8.0 | 8.0 | 0.0 | 8.0 |
| Home Leave Freight | U114 | 25.0 | 0.0 | 25.0 | 25.0 | 0.0 | 25.0 |
| Education Travel | U115 | 3.0 | 0.0 | 3.0 | 3.0 | 0.0 | 3.0 |
| R & R Travel | U116 | 5.0 | 0.0 | 5.0 | 10.0 | 0.0 | 10.0 |
| Other Travel | U117 | 3.0 | 0.0 | 3.0 | 6.0 | 0.0 | 6.0 |
| Subtotal | | 106.4 | 0.0 | 106.4 | 114.4 | 0.0 | 114.4 |
| F.N. DIRECT HIRE: | U200 | | | | | | |
| F.N. Basic Pay | U201 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Overtime/Holiday Pay | U202 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other Code 11 - FN | U203 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other Code 12 - FN | U204 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| CONTRACT PERSONNEL: | U300 | | | | | | |
| U.S. PSC - S&B | U302 | 40.0 | 0.0 | 40.0 | 48.0 | 0.0 | 48.0 |
| Other U.S. PSC Costs | U303 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| FN PSC - S&B | U304 | 125.0 | 0.0 | 125.0 | 135.0 | 0.0 | 135.0 |
| Other FN PSC Costs | 0.0 | 16.5 | 0.0 | 16.5 | 18.5 | 0.0 | 18.5 |
| Manpower Contracts | U306 | 3.5 | 0.0 | 3.5 | 4.5 | 0.0 | 4.5 |
| Accrued Severance | U307 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Subtotal | | 185.0 | 0.0 | 185.0 | 206.0 | 0.0 | 206.0 |
| HOUSING: | U400 | | | | | | |
| Residential Rent | U401 | 45.0 | 0.0 | 45.0 | 60.0 | 0.0 | 60.0 |
| Residential Utilities | U402 | 11.2 | 0.0 | 11.2 | 13.2 | 0.0 | 13.2 |
| Maint/Repairs | U403 | 13.9 | 0.0 | 13.9 | 15.9 | 0.0 | 15.9 |
| Living Quarters Allow | U404 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Security Guards | U407 | 66.6 | 0.0 | 66.6 | 76.6 | 0.0 | 76.6 |
| Official Res. Exp. | U408 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Representation Allow. | U409 | 0.5 | 0.0 | 0.5 | 1.0 | 0.0 | 1.0 |
| Subtotal | | 137.2 | 0.0 | 137.2 | 166.7 | 0.0 | 166.7 |

6

| | | | | | | | |
|-----------------------------------|-------------|--------------|------------|--------------|--------------|------------|--------------|
| OFFICE OPERATIONS: | U500 | | | | | | |
| Office Rent | U501 | 25.5 | 0.0 | 25.5 | 25.5 | 0.0 | 25.5 |
| Office Utilities | U502 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Building Maint/Repair | U503 | 4.5 | 0.0 | 4.5 | 4.5 | 0.0 | 4.5 |
| Equip. Maint/Repair | U508 | 6.0 | 0.0 | 6.0 | 6.0 | 0.0 | 6.0 |
| Communications | U509 | 50.8 | 0.0 | 50.8 | 58.8 | 0.0 | 58.8 |
| 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 | 10.6 | 0.0 | 10.6 | 14.6 | 0.0 | 14.6 |
| Site Visits - AID/W | U514 | 10.0 | 0.0 | 10.0 | 12.0 | 0.0 | 12.0 |
| Information Meetings | U515 | 4.0 | 0.0 | 4.0 | 5.0 | 0.0 | 5.0 |
| Training Travel | U516 | 3.8 | 0.0 | 3.6 | 6.8 | 0.0 | 6.6 |
| Conference Travel | U517 | 8.8 | 0.0 | 8.8 | 8.8 | 0.0 | 8.8 |
| Other Operational Tvl | U518 | 15.5 | 0.0 | 15.5 | 26.5 | 0.0 | 26.5 |
| Supplies | U519 | 39.8 | 0.0 | 39.8 | 52.3 | 0.0 | 52.3 |
| FAAS | U520 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 3.0 | 0.0 | 3.0 | 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 | 4.0 | 0.0 | 4.0 | 4.0 | 0.0 | 4.0 |
| Other Contract Svcs | U599 | 25.8 | 0.0 | 25.8 | 35.8 | 0.0 | 35.8 |
| Subtotal | | 211.7 | 0.0 | 211.7 | 260.2 | 0.0 | 260.2 |
| NXP PROCUREMENT: | U600 | | | | | | |
| Vehicles | U601 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Residential Furniture | U602 | 6.0 | 0.0 | 6.0 | 10.0 | 0.0 | 10.0 |
| Residential Equipment | U603 | 3.5 | 0.0 | 3.5 | 5.5 | 0.0 | 5.5 |
| Office Furniture | U604 | 3.5 | 0.0 | 3.5 | 4.5 | 0.0 | 4.5 |
| Office Equipment | U605 | 4.5 | 0.0 | 4.5 | 5.6 | 0.0 | 5.6 |
| Other Equipment | U606 | 3.0 | 0.0 | 3.0 | 3.5 | 0.0 | 3.5 |
| ADP H/W Purchases | U607 | 6.1 | 0.0 | 6.1 | 10.0 | 0.0 | 10.0 |
| ADP S/W Purchases | U608 | 2.0 | 0.0 | 2.0 | 2.5 | 0.0 | 2.5 |
| Trans/Freight - U600 | U698 | 5.4 | 0.0 | 5.4 | 4.4 | 0.0 | 4.4 |
| Subtotal | | 34.0 | 0.0 | 34.0 | 46.0 | 0.0 | 46.0 |
| TOTAL OE EXPENSE BUDGET | | 674.3 | 0.0 | 674.3 | 793.3 | 0.0 | 793.3 |
| Less FAAS | U520 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL OE EXPENSE BUDGET | | 674.3 | 0.0 | 674.3 | 793.3 | 0.0 | 793.3 |
| 636(c) REQUIREMENTS | U999 | 0.0 | | 0.0 | 0.0 | | 0.0 |
| GRAND TOTAL OE EXPENSE BUD | | 674.3 | 0.0 | 674.3 | 793.3 | 0.0 | 793.3 |

7

TABLE VIII
BPC: FOEA-95-21840-U000
Mission: REDSO/ESA

| | FY 1995 (85%) | FY 1995 (100%) |
|-----------------------------|---------------|----------------|
| USDH FTES | 3.0 | 3.0 |
| FNDH FTES (U200) | 0.0 | 0.0 |
| US PSC FTES (U300) | 1.0 | 1.5 |
| TCN PSC FTES (U300) | 0.0 | 0.0 |
| FN PSC FTES (U300) | 18.0 | 20.0 |
| OTHER CONTRACTS FTES (U300) | 0.0 | 0.0 |