PD-ACB-806

AGENCY FOR INTERNATIONAL DEVELOPMENT

ANNUAL BUDGET SUBMISSION

FY 1981

DEVELOPMENT SUPPORT BUREAU

OFFICE OF INTERNATIONAL TRAINING

DEPARTMENT OF STATE

MAY 1979

BEST AVAILABLE

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FY 1981 Budget Submission (DS/IT)

Narrative

Purpose and Functions

The primary purpose of AID-sponsored training will continue to be to assist in the upgrading of the human resources of recipient countries in order to help them manage better their own national development efforts.

The Office of International Training :a) provides participant training policies, standards and procedures :b) develops, manages and evaluates training programs for participants :c) arranges for an array of participant support services for AID-sponsored participants in the United States :and d) serves as the information center for all Agency-sponsored participant training.

The clear priority is to serve the needs of the AID Missions and the Regional Bureaus in support of the training elements of AID-assisted LDC Programs and Projects.

Expanded field support capacity will take several forms. Each Geographic Bureau should be supported closely by DS/IT through the full-time service of one Senior Regional Training Coordinator, involved in the design, review and evaluation of field training plans and projects, working on a close daily basis with the Geographic Bureau.

Staffing limitations preclude assignment of a coordinator for each region by FY 1981; however, two such coordinators, covering two regions can provide priority service attention to major needs. Principal coverage will be given to the Africa and Near East Bureaus.

Within DS/IT resources, we will continue to make available personnel for priority TDY services requested by the Missions and Bureaus. It is believed, however, that field needs might be served more effectively by the establishment of a few essential Regional Training Officer positions overseas in such areas as East, West and Southern Africa, and the Caribbean.

By FY 1981 DS/IT will have completed transition to a greater and more efficient use of private and public sector contractor/agencies, OIT will continue to retain responsibility for the central management of the participants and the monitoring and evaluation of contractor

performance. DS/IT does, and will continue to, retain responsibility for directly arranging the training and providing all services for a small percentage of participants whose programs are especially complex or where political and/or cultural sensitivities dictate personal attention by DS/IT staff. To strengthen our capability, selected Program Operations Division Personnel will receive applicable cultural and regional training, including occasional TDY stints in critical USAID missions.

In a sense, the DS/IT presentation of this ABS is somewhat unorthodox, certainly it is a bit different than that of most AID/W units. The office manages very few centrally funded programs and these (with only one exception terminating in FY 1981) are for various participant training support services, for contracts for the handling of academic participant training (if approved), for evaluation of training organizations and facilities, or for administrative support for UN Fellows. As indicated, most IT personnel are engaged directly, or indirectly in participant training functions, which are funded by the USAIDs through the Agency Master Disbursing Account. This factor needs to be understood by all who are concerned with this ABS. A brief summary of some of OIT's continuing functions is annexed hereto.

Unit Responsibilities and Projects

The Office would in FY 1981 consist of an Office of the Director, with an associated Program Coordination Staff, a Program Operations Division, a Project Management Division, and a Resources and Support Division.

Office of the Director plus Program Coordination Staff. In addition to the normal responsibilities of this Office, it will include an Evaluation Coordinator, responsible for overseeing evaluations of the effectiveness of all aspects of participant training, much of which would require the use of contractors.

It is proposed that continuing Project 926-0071, "Training Evaluation and Support Services," be split in FY 1981 and its Evaluation component given additional emphasis by establishing a separate project "Evaluation of Participant Training." This separation will benefit both components of the old project, allowing each to stand on its own identify and permitting evaluation to receive the emphasis it should have in the 1980s.

The Program Coordination Staff will be primarily responsible for providing overseas TDY assistance when requested for planning and developing participant training programs; close coordination with the geographic bureaus; participant follow-up guidance; coordination of data projections; and support of CP and ABS-type budget work.

The Program Operations Division will focus almost entirely on participant operations for approximately 400 participants per year that would be placed and monitored directly by DS/IT. The shift from a major staff involvement in individual participant programs to a contract management role will have been accomplished. Certain closely tied activities (such as Counseling) would be included for greater effectiveness.

The Resources and Support Division will provide a full range of participant support activities and administrative needs. The important statistics unit will have been substantially strengthened[a/] so as to handle better data processing entry and out-put material for reporting and insurance purposes. A system will be in place by FY 1981 which will more reliably monitor and verify the return of AID participants to their home countries.

The Project Management Division will monitor the performance of RSSAs and contractors now handling AID participants and will also be responsible for new RSSAs and contracts for placement and monitoring of participants. Personnel assigned to this unit will serve as project managers responsible for one or more contractors/RSSAs depending upon the complexity of training programs and numbers of participants involved. Project No. 926-0070 "United Nations Fellows--Training Services from Other Federal Agencies" will be managed by this division due to the integration of that continuing activity with the handling of AID Participants by the same agencies. Should the new private sector training contracts be centrally funded (see Issue II) they would be identified with this division.

Issue I

Personnel

The principal issue facing DS/IT is whether its fulltime personnel ceiling will be set at 47 as recommended by the office on the basis of a detailed internal analysis of its needs to fulfill its responsibilities or whether it will be held to a level of 42. It is assumed that there will be no office surplus complement by FY 1981. The decision involves important consequences. Under the minimum funding level 42 are shown; under the AAPL 47,

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a/ But see Issue I below.

The necessity for the Agency to have a central, effective participant training information system seems self-evident. Data requirements for the Administrator and other AID top management, and the essential underpinning of information for the Congressional Presentation and testimony are essential and have been lodged with declining effectiveness in DS/IT for many years. It is the office contention that at a staff level of 47 this function can not only be maintained but would be strengthened considerably to cover all agency-sponsored training data. This strengthening is the heart of DS/IT's recent internal analysis, and is contained in its proposed reorganization plan.

This function could be shifted outside of DS/IT in one of two basic ways. One would be to contract out the activity, while retaining one systems analyst as project manager to oversee the contractor's performance. DS/IT has consulted with SER/DM on the most suitable manner of handling such a responsibility (either by direct hire or contract).

No estimate on the cost of such a contract has been made but based on prior experience we think it might range up to $400,000 a year. This figure is included at the minimum funding level under a total full time staff of 42.

A second means of approaching this problem would be to determine whether the data system might be effectively located in the Statistics and Reports Division of PPC/PIAS. It is assumed that some additional staff would have to be transferred to that unit. Also Operational Expenses would be involved rather than Program Funds.

It is at least conceivable that a reduction of staff to 42 might also be met by another even more extreme alternative namely that of reducing OIT's own direct handling of training cases to the barest minimum of about 200 participants a year with only a small cadre of 4 or 5 direct operational personnel.

This alternative goes beyond the long planned OIT transition to a balance between direct participant programming and management of contract programming and placement. The present ABS indicates that OIT's Program Operations Division would handle 400 participants per year, none of whom would be academics. As noted, the remaining 400 would include technical training for participants whose programs are especially complex, or where the political or cultural situation dictated in-house attention.

Such a drastic reduction would radically curtail the OIT direct field support capacity which many missions and bureaus have sought to retain. It would also require letting yet another major contract, this one for a broad range of technical training, which would cost at least $400,000 in the first year by initial estimates. This alternative has so many unsatisfactory consequences that it is not proposed.

Issue II

Central Funding

A project data sheet is included for a new central program funding of "Participant Training Services" in order to help focus on the issue of central funding for new contracts set up to handle participant programming and placements in lieu of direct-hire DS/IT staff. The issue exists separately from the personnel issue described above but would be affected by the decision thereon. It is now anticipated that one new RSSA (Health) and one new private sector contract (general Academic, plus Education) will be consummated before the end of FY 1979. $300,000 from Operational Expenses has been allotted to DS/IT to initiate the private contract but it is not certain at this writing whether that means of funding will be employed or whether use of the Participant Training Master Disbursing Account (MDA) will be feasible. Funding for the Account is from Mission PIO/P funds augmented by increased charges to cover the contract costs which substitute for services previously provided by DS/IT without charge to the USAIDs.

The first private sector contract was entered into October 1, 1977 with The South-East Consortium for International Development (SECID) to handle up to 250 academic participants and PIO/P charges for academics were increased appropriately. The same issue now faces the agency. FM is analysing the MDA with an eye to recommending inter alia what additional charges would be required for a second contract with a private firm. The ever-rising cost of American education and training has already produced considerable Mission concern and each added administrative charge causes more missions and host countries to weigh alternative sources of training. The issue is one of allocation of charges, not total costs to the taxpayer.

The "Participant Training Services" project would be created to cover the new training contract if a decision is made to fund it centrally. It would be logical to include the existing SECID contract as well starting in FY 1981 so as to handle both on the same basis. In that fashion, pressure on the MDA would be reduced and the cost of training attributable to each mission held down.

Issue III

Insurance

It is AID's policy to furnish health/accident insurance coverage for AID-sponsored participants during their training in the United States. Premium costs and payment of legitimate medical costs not covered under the insurance contract have been met (with numerous problems attendant thereto) by each participant's PIO/P.

Inflationary forces have caused medical costs to rise in recent years. PIO/Ps are currently charged $25.00 per month to cover premiums and legitimate medical costs not covered under the insurance contract. The entire range of issues surrounding the insurance question are under review and an actuary consultant has been engaged to study options for modifying the present unsatisfactory system. His report will not be available until late May or early June, but one clear option would be a self-insurance program. Under such a system, the Missions would no longer be required to include funds for insurance coverage in PIO/P's for handling through the MDA mechanism. The consultant will render a judgment as to the probable total reasonable medical costs to be expected plus costs of a contractor to administer the review/payment process. Other options will be considered.

However, in order to prepare for a self-insured contingency, just under a million dollars has been included in central funding to focus on the question of such an alternative. This would alleviate the related problems of transferring funds for regular and contract participants from USAID's to AID/W; and make possible prompt payment of premiums to the insurance carrier and to medical facilities for medical services. No immediate saving in staffing can be projected for FY 1981, but by FY 1982 and thereafter the Insurance project manager in DS/IT would probably be no more than a half-time function and the position could be combined with other duties or made part-time. The existing "Training Support Services" project, 926-0071, would be expanded to cover Participant Insurance Services if the change is made and such a contingency is shown in the appropriate tables and the project sheet.

Other Centrally-Funded Projects

While the bulk of OIT personnel resources will continue to be devoted to participant training or associated support services which are funded from Mission PIO/P funds, handled through the Agency's Master Disbursing Account, three centrally-funded projects will continue in FY 1981.

Project No. 926-0070, "United Nations Fellows--Training Services from Other Federal Agencies" essentially reimburses administrative costs incurred by U.S. Federal Agencies that provide assistance in the training of UN fellows. The current level ($1,700,000) is now foreseen as too low for operations in FY 1981. $2,100,000 is therefore set forth as part of both the DS/IT minimum and AAPL level projections, recognizing the new involvement of DHEW through its anticipated RSSA on health participants and the role of the ICA in support of the reconstituted program of UNESCO fellows.

Project No. 926-0071, "Training Evaluation and Support Services" incorporates both a) several support services which increase the effectiveness of the Participant Training Program and b) an evaluation component. It is proposed to separate out the latter activity as an identifiable new "project" to highlight its growing importance. The continuing project, renamed "Training Support Services," can be further expanded to include a Participant Training Data Services contract if approved (Issue I) and/or a Participant Training Insurance Fund (Issue III) if established.

"Evaluation of Participant Training" (assigned Project No. 936-2004) represents an effort to develop and implement a comprehensive participant training evaluation system to be conducted largely through contractor and consultant resources. One new position, that of an Evaluation Coordinator, is set up under the DS/IT reorganization to conceptualize, design, manage and give leadership to such a system. Included in the anticipated coverage would be the performance of contractors, the evaluation of selected training institutions, the utilization of participant skills, and the realization of a meaningful follow-up program. Also included would be assessment of systems to ensure proper handling of the "no-go" problem.

OFFICE OF INTERNATIONAL TRAINING

Major Program Areas

Development of Training Programs for PIO/Ps

Objective:

To develop and manage training programs for participants.

Activities:

By FY 1981 the office will handle directly about 1,600 person months of training, mostly for programs averaging four months. The office will manage 19 RSSAs which handle about 7,500 person months of principally short term training and two contracts which handle about 6,500 person months of long term academic training. The estimated $3.6 million administrative costs of these RSSAs and contracts are charged to FM's Participant Master Disbursing Account.

Major Grantees/Contractors:

RSSAs
Agriculture
Commerce: BU/CEN, NOAA, BEA
FCC
Interior: NPS, BU/MINES, Land Management, USGS, BU/REC
Labor: OIVP, BLS
Transportation: FHWA, FAA
HEW: Social Security, Office of Human Resources, Office of Health Resources
Treasury: IRS, Office of Sec.

Contracts
The South-East Consortium for International Development plus a new contractor not yet selected.
University of Hawaii

Staff Expertise:

Program Officers
Development Training Officers/Specialists
Program Operations Assistants
Project Managers

Participant Support Services

Objective:

To arrange support services for A.I.D.-sponsored participants in the U.S.

Principal Activities:

Health and accident insurance coverage, visa renewals, counseling, meeting at point of entry, U.S. orientation, evaluation of academic credentials, English language training, mid-winter community seminars.

Major Grantees/Contractors:

International Communication Agency
National Council for Community Services to International Visitors (COSERV)
National Association for Foreign Student Affairs (NAFSA)
American Language Institute, Georgetown University (ALIGU)
American Association for Collegiate Registrars and Admissions Officers (AACRAO)

Staff Expertise:

Project Managers
Program Officers/Operations Specialists
Administration Officers
Insurance Officer
Education Specialist

Participant Training Information System

Objective:

To provide individual and statistical information on all A.I.D. sponsored participants.

Activities:

Prepares and codes participant data for automated data processing system from Mission reports including A.I.D.-1380-7 (Third Country training), AID-1380-9 (Monthly Status Report), and Mission report U-418 (follow-up) which is used as major source of information on return of participants upon completion of training; prepares statistical reports needed to meet Congressional, Agency and other information needs.

Bureau Code: Decision Code:

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

DECISION UNIT
DS/IT

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	TERM/ NEW/ CONT.	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING ($000) INCR	PROGRAM FUNDING ($000) CUM	WORKFORCE (Number of Positions) USDH INCR	USDH CUM	FNDH INCR	FNDH CUM
	FY 81 - Decision Package - Base									
	DS/IT Core Staff Direct handling of participants, management of contracts and RSSAs, Support Services and Office Management/Direction						37	37		
1.	Project $926-0071 Training Support Services a. Reception b. Community Services c. Coordination of Academic Services	Cont	G	EHR			2	39		
2.	Project #926-0055 Training of Trainers in Management	Term	G	EHR			1	40		
3.	Project $926-0070 United Nations Fellows - Training Services from Other Agencies	Cont	G	EHR			1	41		
4.	Project #936-2004 Evaluation of Participant Training	* New	G	EHR			1	42 a/		

Footnote a/: The office has requested an increase to 47, principally strengthening the statistics unit.

* Split off from Project #926-0071

AID 1330-9 (3-79)

Bureau Code: Decision Code:

DECISION UNIT
DS/TT

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	TERM/ NEW/ CONT.	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING ($000) INCR	PROGRAM FUNDING ($000) CUM	WORKFORCE (Number of Positions) USDH INCR	WORKFORCE (Number of Positions) USDH CUM	WORKFORCE (Number of Positions) FNDH INCR	WORKFORCE (Number of Positions) FNDH CUM
	FY 81 - Decision Package - Minimum and Current									
5.	Project #926-0071 Training Support Services	Cont	G	EHR	940	940	1 a/	42 a/		
	a. Reception				(175)					
	b. Community Services				(145)					
	c. Coordination of Academic Services				(220)					
	d. Participant Data Services				(400)					
6.	Project #926-0070 United Nations Fellows - Training Services from Other Agencies	Cont	G	EHR	2100	3,040	-	42		
7.	Project #936-2004 Evaluation of Participant Training	New	G	EHR	360	3.400	-	42		

Footnote a/: Core Staff Reduced Correspondingly.

AID 1330-9 (3-79)

Bureau Code: Decision Code:

DECISION UNIT
DS/TT

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	TERM/ NEW/ CONT.	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING ($000) INCR	PROGRAM FUNDING ($000) CUM	WORKFORCE (Number of Positions) USDH INCR	USDH CUM	FNDH INCR	FNDH CUM
	FY 81 - Decision Package - AAPL									
8.	Project #926-0071									
	Training Support Services	Cont	G	EHR	600	4,000	5	47 a/		
	a. Reception				(15)					
	b. Community Services				(15)					
	c. Coordination of Academic Services				(20)					
	d. Participant Data Services				(-400)					
	e. Insurance Services				(950)					
9.	Project #131700									
	Participant Training Services	New	G	EHR	800	4,800	2 b/	47		
10.	Project #936-2004									
	Evaluation of Participant Training	New	G	EHR	200	5,000	-	47		

Footnote a/: At the recommended staff level of 47, a participant data services contract would not be required; the project manager would revert to heading the in-house statistics unit where five positions would be established in the core staff.

Footnote b/: Core staff reduced correspondingly.

AID 1330-9 (3-79)

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
FY 1979 TO FY 1981 ($ THOUSANDS)

OFFICE: DS/IT

APPROPRIATION ACCOUNT - EH

PROJECT#	PROJECT TITLE	FY 1979	FY 1980	FY-81 MINIMUM	FY-81 CURRENT	FY-81 AAPL
926-0055.	TRAINING OF TRAINERS IN MANAGEMENT	$650	$250	$0	$0	$0
926-0071.00	TRAINING AND SUPPORT SERVICES	$550	$765	$940	$940	$1,540
926-1317.00	PARTICIPANT TRAINING SERVICES	$0	$0	$0	$0	$800
926-1317.01	PRIVATE SECTOR CONTRACTS	$0	$0	$0	$0	$0
926-1317.02	RSSAS (21)	$0	$0	$0	$0	$0
926-1317.03	UNITED NATIONS FELLOWS	$1,700	$1,700	$2,100	$2,100	$2,100
936-2004.	EVALUATION OF PARTICIPANT TRNG.	$0	$0	$360	$360	$560
TOTALS FOR EH		$2,900	$2,715	$3,400	$3,400	$5,000
* * OFFICE TOTAL:		$2,900	$2,715	$3,400	$3,400	$5,000

SUMMARY FY 1979 WORKFORCE ALLOCATION TABLE
(IN WORK-MONTHS)

OFFICE: 044 OFC. OF INTERNATIONAL TRAINING — B SUMMARY FY 79 — 05/16/79

DIVISION	TOTAL STAFF	FY 79 ABS-OYB $000	FIELD SUPPORT	TECHNICAL REPRESENTATION	ADMINISTRATION	CLERICAL SUPPORT	PROGRAM MANAGEMENT	TOTAL
DS/IT/OD OFFICE OF THE DIRECTOR	12.75	55	42.00	6.00	6.00	69.00	30.00	153.00
DS/IT/PO PROGRAM OPERATIONS DIVISI	23.50	125	162.00	17.00	1.00	78.00	24.00	282.00
DS/IT/PM PROJECT MANAGEMENT DIVI	16.75	2,350	2.00	1.00	0.00	34.00	164.00	201.00
DS/IT/RS RESOURCES AND SUPPORT DIV	12.41	370	9.00	3.00	6.00	53.00	78.00	149.00
TOTAL	65.41	2,900	215.00	27.00	13.00	234.00	296.00	785.00

SUMMARY FY 1980 WORKFORCE ALLOCATION TABLE
(IN WORK-MONTHS)

OFFICE: 044 OFC. OF INTERNATIONAL TRAINING — B SUMMARY FY 80 — 05/15/79

DIVISION	TOTAL STAFF	FY 80 ABSCPRED $000	FIELD SUPPORT	TECHNICAL REPRESENTATION	ADMINISTRATION	CLERICAL SUPPORT	PROGRAM MANAGEMENT	TOTAL
DS/IT/OD OFFICE OF THE DIRECTOR	12.75	295	42.00	6.00	6.00	69.00	30.00	153.00
DS/IT/PO PROGRAM OPERATIONS DIVISI	22.50	135	150.00	17.00	1.00	78.00	24.00	270.00
DS/IT/PM PROJECT MANAGEMENT DIVI	16.75	1,950	2.00	1.00	0.00	34.00	164.00	201.00
DS/IT/RS RESOURCES AND SUPPORT DIV	12.41	335	9.00	3.00	6.00	53.00	78.00	149.00
TOTAL	64.41	2,715	203.00	27.00	13.00	234.00	296.00	773.00

SUMMARY FY 1981 WORKFORCE ALLOCATION TABLE
(IN WORK MONTHS)

OFFICE: OFC. OF INTERNATIONAL TRAINING

ATTACHMENT B-2 05/15/79

DIVISION	TOTAL STAFF	BGT INCR $000	PROJ AGGR $000	FIELD SUPPORT	TECHNICAL REPRESENTATION	ADMINISTRATION	CLERICAL SUPPORT	PROGRAM MANAGEMENT	TOTAL
BASE									
DS/IT/OD OFFICE OF THE DIRECTOR	12.75			42.00	6.00	6.00	69.00	30.00	153.00
DS/IT/PO PROGRAM OPERATIONS DIVISI	19.50			114.00	17.00	1.00	78.00	24.00	234.00
DS/IT/PM PROJECT MANAGEMENT DIVI	12.75			2.00	1.00	0.00	34.00	116.00	153.00
DS/IT/RS RESOURCES AND SUPPORT DIV	10.41			9.00	3.00	6.00	53.00	54.00	125.00
TOTAL BASE	55.41			167.00	27.00	13.00	234.00	224.00	665.00
MINIMUM									
DS/IT/OD OFFICE OF THE DIRECTOR	12.75	360	360	36.00	6.00	6.00	69.00	36.00	153.00
DS/IT/PO PROGRAM OPERATIONS DIVISI	19.50	175	175	114.00	17.00	1.00	78.00	24.00	234.00
DS/IT/PM PROJECT MANAGEMENT DIVI	12.75	2,100	2,100	2.00	1.00	0.00	34.00	116.00	153.00
DS/IT/RS RESOURCES AND SUPPORT DIV	10.41	765	765	9.00	3.00	6.00	53.00	54.00	125.00
TOTAL MINIMUM	55.41	3,400	3,400	161.00	27.00	13.00	234.00	230.00	665.00

SUMMARY FY 1981 WORKFORCE ALLOCATION TABLE
(IN WORK-MONTHS)

OFFICE: OFC. OF INTERNATIONAL TRAINING

ATTACHMENT B-2 05/15/79

DIVISION	TOTAL STAFF	BGT INCR $000	PROJ AGGR $000	FIELD SUPPORT	TECHNICAL REPRESENTATION	ADMINISTRATION	CLERICAL SUPPORT	PROGRAM MANAGEMENT	TOTAL
CURRENT (30)									
DS/IT/OD OFFICE OF THE DIRECTOR	12.75		360	36.00	6.00	6.00	69.00	36.00	153.00
DS/IT/PO PROGRAM OPERATIONS DIVISI	19.50		175	114.00	17.00	1.00	78.00	24.00	234.00
DS/IT/PM PROJECT MANAGEMENT DIVI	12.75		2,100	2.00	1.00	0.00	34.00	116.00	153.00
DS/IT/RS RESOURCES AND SUPPORT DIV	10.41		765	9.00	3.00	6.00	53.00	54.00	125.00
TOTAL CURRENT (30)	55.41		3,400	161.00	27.00	13.00	234.00	230.00	665.00
AAPL (50)									
DS/IT/OD OFFICE OF THE DIRECTOR	12.75	200	560	36.00	6.00	6.00	69.00	36.00	153.00
DS/IT/PO PROGRAM OPERATIONS DIVISI	19.50	15	190	114.00	17.00	1.00	78.00	24.00	234.00
DS/IT/PM PROJECT MANAGEMENT DIVI	12.75	800	2,900	2.00	1.00	0.00	34.00	116.00	153.00
DS/IT/RS RESOURCES AND SUPPORT DIV	15.41	585	1,350	9.03	3.00	6.00	65.00	102.00	185.03
TOTAL AAPL (50)	60.41	1,600	5,000	161.03	27.00	13.00	246.00	278.00	725.03

FY 1979 WORKFORCE ALLOCATION TABLE
(IN WORK-MONTHS AND $000 DOLLARS)

DECISION UNIT: 0440DS/IT/OD OFFICE OF THE DIRECTOR B REPORT FY 79 05/14/79

RANK	WORK CATEGORIES	PROJECT TITLE	ABS-OYB $000	SEC	IT/OD OFFS	REG COORD	EVAL OFCR	SPEC ASST	PROG ANAL	CLK PT	N/A	N/A	TOTAL	RECNO
	FIELD SUPPORT													628
	TECHNICAL REPRESENTATION				6.00	24.00	6.00		6.00				42.00	1326
	ADMINISTRATION				6.00									628
	CLERICAL SUPPORT												6.00	1325
	PROGRAM MANAGEMENT				6.00									628
				36.00						33.00			69.00	1324
														628
				0.00	6.00	0.00	6.00	12.00	6.00	0.00	0.00	0.00	30.00	1323
														514
														1322
936-1400	PLANNING & STRATEGIZING			( )	(3.00)	( )	( )	( )	( )	( )	( )	( )	(3.00)	2437
936-1401	TITLE XII ACTIVITIES			( )	( )	( )	( )	( )	( )	( )	( )	( )	(0.00)	2438
936-1402	MANAGEMENT IN OTHER DIVISIONS			( )	( )	( )	( )	( )	( )	( )	( )	( )	(0.00)	2439
936-1403	GENERAL PROGRAM SUPPORT			( )	(3.00)	( )	( )	(12.00)	(6.00)	( )	( )	( )	(21.00)	2440
936-1404	ABS AND CP PREPARATION			( )	( )	( )	( )	( )	( )	( )	( )	( )	(0.00)	2441
926-007100	TRAINING AND SUPPORT SERVICES		55	( )	( )	( )	(6.00)	( )	( )	( )	( )	( )	(6.00)	19000
TOTAL			55	36.00	24.00	24.00	12.00	12.00	12.00	33.00	0.00	0.00	153.00	

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FY 1980 WORKFORCE ALLOCATION TABLE
(IN WORK-MONTHS AND $000 DOLLARS)

DECISION UNIT: 0440DS/IT/OD B REPORT FY 80 05/11/79

RANK	WORK CATEGORIES	PROJECT TITLE	OFFICE OF THE DIRECTOR ABSCPRED $000	SEC	IT/OD OFFS	REG COORD	EVAL OFCR	SPEC ASST	PROG ANAL	CLK PT			TOTAL	RECNO
	FIELD SUPPORT													
	TECHNICAL REPRESENTATION				6.00	24.00	6.00		6.00				42.00	2173
	ADMINISTRATION				6.00								6.00	2174
	CLERICAL SUPPORT				6.00								6.00	2175
	PROGRAM MANAGEMENT			36.00						33.00			69.00	2176
				0.00	6.00	0.00	6.00	12.00	6.00	0.00	0.00	0.00	30.00	511 2177
	936-1400	PLANNING & STRATEGIZING		( )	(3.00)	( )	( )	( )	( )	( )	( )	( )	(3.00)	2442
	936-1401	TITLE XII ACTIVITIES		( )	( )	( )	( )	( )	( )	( )	( )	( )	(0.00)	2443
	936-1402	MANAGEMENT IN OTHER DIVISIONS		( )	(1.00)	( )	( )	( )	( )	( )	( )	( )	(1.00)	2444
	936-1403	GENERAL PROGRAM SUPPORT		( )	(2.00)	( )	( )	(12.00)	(6.00)	( )	( )	( )	(20.00)	2445
	936-1404	ABS AND CP PREPARATION		( )	( )	( )	( )	( )	( )	( )	( )	( )	(0.00)	2446
	926-007100	TRAINING AND SUPPORT SERVICES	295	( )	( )	( )	(6.00)	( )	( )	( )	( )	( )	(6.00)	19001
	TOTAL		295	36.00	24.00	24.00	12.00	12.00	12.00	33.00	0.00	0.00	153.00	

ITEMS RETRIEVED 11

FY 1981 WORKFORCE ALLOCATION BY ZBB FUNDING LEVEL
(IN WORK-MONTHS)

DECISION UNIT: 0440 DS/IT/OD OFFICE OF THE DIRECTOR ATTACHMENT B-1 05/14/79

RANK	WORK CATEGORIES	PROJECT TITLE	BGT INCR $000	PROJ AGGR $000	SEC	IT/OD OFFS	REG COORD	EVAL OFCR	SPEC ASST	PROG ANALYST	CLK PT			TOTAL	RECNO
BASE															
	FIELD SUPPORT					6.00	24.00	6.00		6.00				42.00	19002
	TECHNICAL REPRESENTATION					6.00								6.00	19003
	ADMINISTRATION					6.00								6.00	19004
	CLERICAL SUPPORT				36.00						33.00			69.00	19005 514
	PROGRAM MANAGEMENT				0.00	6.00	0.00	6.00	12.00	6.00	0.00	0.00	0.00	30.00	19006
	936-1400	PLANNING & STRATEGIZING		0	( )	(3.00)	( )	( )	( )	( )	( )	( )	( )	(3.00)	19007
	936-1402	MANAGEMENT IN OTHER DIVISIONS		0	( )	(2.00)	( )	( )	( )	( )	( )	( )	( )	(2.00)	19008
	936-1403	GENERAL PROGRAM SUPPORT		0	( )	(1.00)	( )	( )	(12.00)	(3.00)	( )	( )	( )	(16.00)	19009
	936-2004	EVALUATION OF PARTICIPANT TRNG.		0	( )	( )	( )	(6.00)	( )	(3.00)	( )	( )	( )	(9.00)	19010
SUBTOTAL	BASE		0	0	36.00	24.00	24.00	12.00	12.00	12.00	33.00	0.00	0.00	153.00	

FY 1981 WORKFORCE ALLOCATION BY ZBB FUNDING LEVEL
(IN WORK-MONTHS)

DECISION UNIT: 0440 DS/IT/OD OFFICE OF THE DIRECTOR ATTACHMENT B-1 05/14/79

RANK	WORK CATEGORIES	PROJECT TITLE	BGT INCR $000	PROJ AGGR $000	SEC	IT/OD OFFS	REG COORD	EVAL OFCR	SPEC ASST	PROG ANALYST	CLK PT			TOTAL	RECNO
MINIMUM															
	FIELD SUPPORT					6.00	24.00			6.00				36.00	19011
	TECHNICAL REPRESENTATION					6.00								6.00	19012
	ADMINISTRATION					6.00								6.00	19013
	CLERICAL SUPPORT				36.00						33.00			69.00	19014
	PROGRAM MANAGEMENT														514
					0.00	6.00	0.00	12.00	12.00	6.00	0.00	0.00	0.00	36.00	19015
	936-1400	PLANNING & STRATEGIZING		0	( )	(2.00)	( )	( )	( )	( )	( )	( )	( )	(2.00)	19016
	936-1407	ACQUISITIONS OPERATIONS		0	( )	(2.00)	( )	( )	( )	( )	( )	( )	( )	(2.00)	19017
	936-1403	GENERAL PROGRAM SUPPORT		0	( )	(2.00)	( )	( )	(12.00)	(6.00)	( )	( )	( )	(20.00)	19018
	936-2004	EVALUATION OF PARTICIPANT TRNG.	360	360	( )	( )	( )	(12.00)	( )	( )	( )	( )	( )	(12.00)	19019
SUBTOTAL		MINIMUM	360	360	36.00	24.00	24.00	12.00	12.00	12.00	33.00	0.00	0.00	153.00	

FY 1981 WORKFORCE ALLOCATION BY ZBB FUNDING LEVEL
(IN WORK-MONTHS)

DECISION UNIT: 0440 DS/IT/OD OFFICE OF THE DIRECTOR ATTACHMENT B-1 05/14/79

RANK	WORK CATEGORIES	PROJECT TITLE	BGT INCR $000	PROJ AGGR $000	SEC	IT/OD OFFS	REG COORD	EVAL OFCR	SPEC ASST	PROG ANALYST	CLK PT			TOTAL	RECNO
CURRENT (30)															
	FIELD SUPPORT					6.00	24.00			6.00				36.00	19020
	TECHNICAL REPRESENTATION					6.00								6.00	19021
	ADMINISTRATION					6.00								6.00	19022
	CLERICAL SUPPORT				36.00						33.00			69.00	19023 514
	PROGRAM MANAGEMENT				0.00	6.00	0.00	12.00	12.00	6.00	0.00	0.00	0.00	36.00	19024
936-1400		PLANNING & STRATEGIZING		0	( )	(2.00)	( )	( )	( )	( )	( )	( )	( )	(2.00)	19025
936-1402		MANAGEMENT IN OTHER DIVISIONS		0	( )	(2.00)	( )	( )	( )	( )	( )	( )	( )	(2.00)	19026
936-1403		GENERAL PROGRAM SUPPORT		0	( )	(2.00)	( )	( )	(12.00)	(6.00)	( )	( )	( )	(20.00)	19027
936-2004		EVALUATION OF PARTICIPANT TRNG.		360	( )	( )	( )	(12.00)	( )	( )	( )	( )	( )	(12.00)	19028
SUBTOTAL		CURRENT (30)	0	360	36.00	24.00	24.00	12.00	12.00	12.00	33.00	0.00	0.00	153.00	

FY 1981 WORKFORCE ALLOCATION BY ZBB FUNDING LEVEL
(IN WORK-MONTHS)

DECISION UNIT: 0440 DS/IT/OD OFFICE OF THE DIRECTOR ATTACHMENT B-1 05/14/79

RANK	WORK CATEGORIES	PROJECT TITLE	BGT INCR $000	PROJ AGGR $000	SEC	IT/OD OFFS	REG COORD	EVAL OFCR	SPEC ASST	PROG ANALYST	CLK PT			TOTAL	RECNO
AAPL	(50)	FIELD SUPPORT													
		TECHNICAL REPRESENTATION				6.00	24.00			6.00				36.00	19029
		ADMINISTRATION				6.00								6.00	19030
		CLERICAL SUPPORT				6.00								6.00	19031
		PROGRAM MANAGEMENT			36.00						33.00			69.00	19149
															514
					0.00	6.00	0.00	12.00	12.00	6.00	0.00	0.00	0.00	36.00	19032
	936-1400	PLANNING & STRATEGIZING		0	( )	(2.00)	( )	( )	( )	( )	( )	( )	( )	(2.00)	19034
	936-1402	MANAGEMENT IN OTHER DIVISIONS		0	( )	(2.00)	( )	( )	( )	( )	( )	( )	( )	(2.00)	19035
	936-1403	GENERAL PROGRAM SUPPORT		0	( )	(2.00)	( )	( )	(12.00)	(6.00)	( )	( )	( )	(20.00)	19036
	936-2004	EVALUATION OF PARTICIPANT TRNG.	200	560	( )	( )	( )	(12.00)	( )	( )	( )	( )	( )	(12.00)	19037
SUBTOTAL	AAPL	(50)	200	560	36.00	24.00	24.00	12.00	12.00	12.00	33.00	0.00	0.00	153.00	

ITEMS RETRIEVED 36

FY 1979 WORKFORCE ALLOCATION TABLE
(IN WORK-MONTHS AND $000 DOLLARS)

DECISION UNIT: 0441DS/IT/PO PROGRAM OPERATIONS DIVISI B REPORT FY 79 05/15/79

RANK	WORK CATEGORIES	PROJECT TITLE	ABS-OYB $000	SEC	ASST DIR	PROG OFC 1	PROG OFC 2	PROJ MGR	CLK TYP PT	PO OFC COMP	N/A	N/A	TOTAL	RECNO
	FIELD SUPPORT													628
	TECHNICAL REPRESENTATION					57.00	57.00			48.00			162.00	1335
	ADMINISTRATION				11.00	3.00	3.00						17.00	1349
	CLERICAL SUPPORT				1.00									628
													1.00	1334
	PROGRAM MANAGEMENT			12.00					66.00					628
													78.00	1333
				0.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	24.00	515 1332
936-1400	PLANNING & STRATEGIZING			( )	( )	( )	( )	(12.00)	( )	( )	( )	( )	(12.00)	2451
936-1401	TITLE XII ACTIVITIES			( )	( )	( )	( )	( )	( )	( )	( )	( )	(0.00)	2452
936-1402	MANAGEMENT IN OTHER DIVISIONS			( )	( )	( )	( )	( )	( )	( )	( )	( )	(0.00)	2453
936-1403	GENERAL PROGRAM SUPPORT			( )	( )	( )	( )	( )	( )	( )	( )	( )	(0.00)	2454
936-1404	ABS AND CP PREPARATION			( )	( )	( )	( )	( )	( )	( )	( )	( )	(0.00)	2455
926-007100	TRAINING AND SUPPORT SERVICES		125	( )	( )	( )	( )	(12.00)	( )	( )	( )	( )	(12.00)	19039
TOTAL			125	12.00	12.00	60.00	60.00	24.00	66.00	48.00	0.00	0.00	282.00	

ITEMS RETRIEVED 11

FY 1980 WORKFORCE ALLOCATION TABLE
(IN WORK-MONTHS AND $000 DOLLARS)

DECISION UNIT: 0441DS/IT/PO PROGRAM OPERATIONS DIVISI B REPORT FY 80 05/15/79

RANK	WORK CATEGORIES	PROJECT TITLE	ABSCPRED $000	SEC	ASST DIR	PROG OFF1	PROG OFF2	PROJ MGR	CLK TYP PT	COMP	N/A	N/A	TOTAL	RECNO
	FIELD SUPPORT													628
	TECHNICAL REPRESENTATION					57.00	57.00			36.00			150.00	2061
	ADMINISTRATION				11.00	3.00	3.00						17.00	628 2062
	CLERICAL SUPPORT				1.00								1.00	628 2063
	PROGRAM MANAGEMENT			12.00					66.00				78.00	628 2064
				0.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	24.00	515 2065
936-1400	PLANNING & STRATEGIZING			( )	( )	( )	( )	(12.00)	( )	( )	( )	( )	(12.00)	2456
926-007100	TRAINING AND SUPPORT SERVICES		135	( )	( )	( )	( )	(12.00)	( )	( )	( )	( )	(12.00)	19040
	TOTAL		135	12.00	12.00	60.00	60.00	24.00	66.00	36.00	0.00	0.00	270.00	

ITEMS RETRIEVED 7

FY 1981 WORKFORCE ALLOCATION BY ZBB FUNDING LEVEL
(IN WORK-MONTHS)

DECISION UNIT: 0441 DS/IT/PO PROGRAM OPERATIONS DIVISI ATTACHMENT B-1 05/15/79

RANK	WORK CATEGORIES	PROJECT TITLE	BGT INCR $000	PROJ AGGR $000	SEC	ASST DIR	PROG OFF I	PROG OFF II	PROJ MGR	CLK TYP PT	N/A	N/A	N/A	TOTAL	RECNO
BASE															
	FIELD SUPPORT						57.00	57.00						114.00	19041
	TECHNICAL REPRESENTATION					11.00	3.00	3.00						17.00	19042
	ADMINISTRATION					1.00								1.00	19043
	CLERICAL SUPPORT				12.00					66.00				78.00	19044
	PROGRAM MANAGEMENT														515
					0.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	24.00	19045
	936-1400	PLANNING & STRATEGIZING		0	( )	( )	( )	( )	(12.00)	( )	( )	( )	( )	(12.00)	19046
	926-007100	TRAINING AND SUPPORT SERVICES		0	( )	( )	( )	( )	(12.00)	( )	( )	( )	( )	(12.00)	19047
	SUBTOTAL	BASE	0	0	12.00	12.00	60.00	60.00	24.00	66.00	0.00	0.00	0.00	234.00	
MINIMUM															
	FIELD SUPPORT						57.00	57.00						114.00	19048
	TECHNICAL REPRESENTATION					11.00	3.00	3.00						17.00	19049
	ADMINISTRATION					1.00								1.00	19050
	CLERICAL SUPPORT				12.00					66.00				78.00	19051
	PROGRAM MANAGEMENT														515
					0.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	24.00	19052
	936-1400	PLANNING & STRATEGIZING		0	( )	( )	( )	( )	(12.00)	( )	( )	( )	( )	(12.00)	19053
	926-007100	TRAINING AND SUPPORT SERVICES	175	175	( )	( )	( )	( )	(12.00)	( )	( )	( )	( )	(12.00)	19054
	SUBTOTAL	MINIMUM	175	175	12.00	12.00	60.00	60.00	24.00	66.00	0.00	0.00	0.00	234.00	

FY 1981 WORKFORCE ALLOCATION BY ZBB FUNDING LEVEL
(IN WORK-MONTHS)

DECISION UNIT: 0441 DS/IT/PO PROGRAM OPERATIONS DIVISI ATTACHMENT B-1 05/15/79

RANK	WORK CATEGORIES	PROJECT TITLE	BGT INCR $000	PROJ AGGR $000	SEC	ASST DIR	PROG OFF I	PROG OFF II	PROJ MGR	CLK TYP PT	N/A	N/A	N/A	TOTAL	RECNO
CURRENT (30)															
	FIELD SUPPORT						57.00	57.00						114.00	19055
	TECHNICAL REPRESENTATION					11.00	3.00	3.00						17.00	19056
	ADMINISTRATION					1.00								1.00	19057
	CLERICAL SUPPORT				12.00					66.00				78.00	19058
	PROGRAM MANAGEMENT														515
					0.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	24.00	19059
	936-1400	PLANNING & STRATEGIZING		0	( )	( )	( )	( )	(12.00)	( )	( )	( )	( )	(12.00)	19060
	926-007100	TRAINING AND SUPPORT SERVICES		175	( )	( )	( )	( )	(12.00)	( )	( )	( )	( )	(12.00)	19061
	SUBTOTAL	CURRENT (30)	0	175	12.00	12.00	60.00	60.00	24.00	66.00	0.00	0.00	0.00	234.00	
AAPL	(50)														
	FIELD SUPPORT						57.00	57.00						114.00	19062
	TECHNICAL REPRESENTATION					11.00	3.00	3.00						17.00	19063
	ADMINISTRATION					1.00								1.00	19064
	CLERICAL SUPPORT				12.00					66.00				78.00	19065
	PROGRAM MANAGEMENT														515
					0.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	24.00	19066
	936-1400	PLANNING & STRATEGIZING		0	( )	( )	( )	( )	(12.00)	( )	( )	( )	( )	(12.00)	19067
	926-007100	TRAINING AND SUPPORT SERVICES	15	190	( )	( )	( )	( )	(12.00)	( )	( )	( )	( )	(12.00)	19068
	SUBTOTAL	AAPL (50)	15	190	12.00	12.00	60.00	60.00	24.00	66.00	0.00	0.00	0.00	234.00	

FY 1979 WORKFORCE ALLOCATION TABLE
(IN WORK-MONTHS AND $000 DOLLARS)

DECISION UNIT: 0442 DS/IT/PM — 6 REPORT FY 79 — 05/16/79

RANK	WORK CATEGORIES	PROJECT TITLE	PROJECT MANAGEMENT DIVI ABS-OYB $000	SEC	CLERK TYPIST PT	DIV CHIEF	PROJ MGR	ASST PROJ TECH/PT	COMP	N/A	N/A	N/A	TOTAL	RECNO
	FIELD SUPPORT													603
	TECHNICAL REPRESENTATION					2.00							2.00	499 603
	ADMINISTRATION					1.00							1.00	498 603
	CLERICAL SUPPORT												0.00	497 603
	PROGRAM MANAGEMENT			12.00	22.00								34.00	496 516
				0.00	0.00	9.00	96.00	11.00	48.00	0.00	0.00	0.00	164.00	495
	936-1400	PLANNING & STRATEGIZING		( )	( )	(9.00)	( )	( )	( )	( )	( )	( )	(9.00)	2427
	936-1403	GENERAL PROGRAM SUPPORT		( )	( )	( )	(12.00)	( )	(12.00)	( )	( )	( )	(24.00)	2430
F	926-0055	TRAINING OF TRAINERS IN MANAGEMENT	650	( )	( )	( )	(12.00)	( )	( )	( )	( )	( )	(12.00)	603 494
	926-131701	PRIVATE SECTOR CONTRACTS		( )	( )	( )	(12.00)	(11.00)	( )	( )	( )	( )	(23.00)	603 492
	926-131702	RSSAS (21)		( )	( )	( )	(54.00)	( )	(36.00)	( )	( )	( )	(90.00)	603 491
	926-131703	UNITED NATIONS FELLOWS	1,700	( )	( )	( )	(3.00)	( )	( )	( )	( )	( )	(3.00)	603 490
	926-131700	PARTICIPANT TRAINING SERVICES		( )	( )	( )	(3.00)	( )	( )	( )	( )	( )	(3.00)	603 493
	TOTAL		2,350	12.00	22.00	12.00	96.00	11.00	48.00	0.00	0.00	0.00	201.00	

ITEMS RETRIEVED 12

FY 1980 WORKFORCE ALLOCATION TABLE
(IN WORK-MONTHS AND $000 DOLLARS)

DECISION UNIT: 0442 DS/IT/PM — B REPORT FY 80 — 05/14/79

RANK	WORK CATEGORIES	PROJECT TITLE	PROJECT ABSCPRED $000	MANAGEMENT SEC	DIVI CLERK TYP PT	DIV CHIEF	PROJ MGR	ASST PROJ TECH PT	COMP	N/A	N/A	N/A	TOTAL	RECNO
	FIELD SUPPORT					2.00							2.00	1554
	TECHNICAL REPRESENTATION					1.00							1.00	1555
	ADMINISTRATION												0.00	1556
	CLERICAL SUPPORT			12.00	22.00								34.00	1557
	PROGRAM MANAGEMENT													511
				0.00	0.00	9.00	96.00	11.00	48.00	0.00	0.00	0.00	164.00	1558
	936-1400	PLANNING & STRATEGIZING		( )	( )	(9.00)	( )	( )	( )	( )	( )	( )	(9.00)	2432
	936-1403	GENERAL PROGRAM SUPPORT		( )	( )	( )	(36.00)	(11.00)	( )	( )	( )	( )	(47.00)	2435
F	926-0055	TRAINING OF TRAINERS IN MANAGEMENT	250	( )	( )	( )	(12.00)	( )	( )	( )	( )	( )	(12.00)	1559
	926-131702RSSAS (21)			( )	( )	( )	(45.00)	( )	(48.00)	( )	( )	( )	(93.00)	1562
	926-131703UNITED NATIONS FELLOWS		1,700	( )	( )	( )	(3.00)	( )	( )	( )	( )	( )	(3.00)	1563
	TOTAL		1,950	12.00	22.00	12.00	96.00	11.00	48.00	0.00	0.00	0.00	201.00	

ITEMS RETRIEVED 10

FY 1981 WORKFORCE ALLOCATION BY ZBB FUNDING LEVEL
(IN WORK-MONTHS)

DECISION UNIT: 0442 DS/IT/PM PROJECT MANAGEMENT DIVI ATTACHMENT B-1 05/11/79

RANK	WORK CATEGORIES	PROJECT TITLE	BGT INCR $000	PROJ AGGR $000	SEC	DIV CHIEF	PROJECT MANAGER	ASST PROJECT TECH-PT	CLERK PT	N/A	N/A	N/A	N/A	TOTAL	RECNO
BASE															
	FIELD SUPPORT					2.00								2.00	19103
	TECHNICAL REPRESENTATION					1.00								1.00	19104
	ADMINISTRATION													0.00	19105
	CLERICAL SUPPORT				12.00				22.00					34.00	19106
	PROGRAM MANAGEMENT				0.00	9.00	96.00	11.00	0.00	0.00	0.00	0.00	0.00	116.00	511 19107
	936-1400	PLANNING & STRATEGIZING		0	( )	(9.00)	( )	( )	( )	( )	( )	( )	( )	(9.00)	19108
	936-1403	GENERAL PROGRAM SUPPORT		0	( )	( )	(12.00)	( )	( )	( )	( )	( )	( )	(12.00)	19109
	F 926-0055	TRAINING OF TRAINERS IN MANAGEMENT		0	( )	( )	(36.00)	(11.00)	( )	( )	( )	( )	( )	(47.00)	19110
	926-131702	RSSAS (21)		0	( )	( )	(45.00)	( )	( )	( )	( )	( )	( )	(45.00)	19111
	926-131703	UNITED NATIONS FELLOWS		0	( )	( )	(3.00)	( )	( )	( )	( )	( )	( )	(3.00)	19113
SUBTOTAL	BASE		0	0	12.00	12.00	96.00	11.00	22.00	0.00	0.00	0.00	0.00	153.00	

FY 1981 WORKFORCE ALLOCATION BY ZBB FUNDING LEVEL
(IN WORK-MONTHS)

DECISION UNIT: 0442 DS/IT/PM PROJECT MANAGEMENT DIVI ATTACHMENT B-1 05/11/79

RANK	WORK CATEGORIES	PROJECT TITLE	BGT INCR $000	PROJ AGGR $000	SEC	DIV CHIEF	PROJECT MANAGER	ASST PROJECT TECH-PT	CLERK PT	N/A	N/A	N/A	N/A	TOTAL	RECNO
MINIMUM															
	FIELD SUPPORT					2.00								2.00	19114
	TECHNICAL REPRESENTATION					1.00								1.00	19115
	ADMINISTRATION													0.00	19116
	CLERICAL SUPPORT				12.00				22.00					34.00	19117
	PROGRAM MANAGEMENT				0.00	9.00	96.00	11.00	0.00	0.00	0.00	0.00	0.00	116.00	511 19118
	936-1400	PLANNING & STRATEGIZING		0	( )	(9.00)	( )	( )	( )	( )	( )	( )	( )	(9.00)	19119
	936-1403	GENERAL PROGRAM SUPPORT		0	( )	( )	(12.00)	( )	( )	( )	( )	( )	( )	(12.00)	19120
	F 926-0055	TRAINING OF TRAINERS IN MANAGEMENT		0	( )	( )	(36.00)	(11.00)	( )	( )	( )	( )	( )	(47.00)	19121
	926-131702	RSSAS (21)		0	( )	( )	(45.00)	( )	( )	( )	( )	( )	( )	(45.00)	19122
	926-131703	UNITED NATIONS FELLOWS	2,100	2,100	( )	( )	(3.00)	( )	( )	( )	( )	( )	( )	(3.00)	16124
	SUBTOTAL	MINIMUM	2,100	2,100	12.00	12.00	96.00	11.00	22.00	0.00	0.00	0.00	0.00	153.00	

FY 1981 WORKFORCE ALLOCATION BY ZBB FUNDING LEVEL
(IN WORK-MONTHS)

DECISION UNIT: 0442 DS/IT/PM PROJECT MANAGEMENT DIVI ATTACHMENT B-1 05/11/79

RANK	WORK CATEGORIES	PROJECT TITLE	BGT INCR $000	PROJ ACCR $000	SEC	DIV CHIEF	PROJECT MANAGER	ASST PROJECT TECH-PT	CLERK PT	N/A	N/A	N/A	N/A	TOTAL	RECNO
CURRENT															
	FIELD SUPPORT					2.00								2.00	19125
	TECHNICAL REPRESENTATION					1.00								1.00	19126
	ADMINISTRATION													0.00	19127
	CLERICAL SUPPORT				12.00				22.00					34.00	19150
	PROGRAM MANAGEMENT				0.00	9.00	96.00	11.00	0.00	0.00	0.00	0.00	0.00	116.00	511 16128
	936-1400	PLANNING & STRATEGIZING		0	( )	(9.00)	( )	( )	( )	( )	( )	( )	( )	(9.00)	19129
	936-1403	GENERAL PROGRAM SUPPORT		0	( )	( )	(12.00)	( )	( )	( )	( )	( )	( )	(12.00)	19130
	F 926-0055	TRAINING OF TRAINERS IN MANAGEMENT		0	( )	( )	(36.00)	(11.00)	( )	( )	( )	( )	( )	(47.00)	19131
	926-131702	RSSAS (21)		0	( )	( )	(45.00)	( )	( )	( )	( )	( )	( )	(45.00)	19132
	926-131703	UNITED NATIONS FELLOWS		2,100	( )	( )	(3.00)	( )	( )	( )	( )	( )	( )	(3.00)	19134
	SUBTOTAL	CURRENT	0	2,100	12.00	12.00	96.00	11.00	22.00	0.00	0.00	0.00	0.00	153.00	

FY 1981 WORKFORCE ALLOCATION BY ZBB FUNDING LEVEL
(IN WORK-MONTHS)

DECISION UNIT: 0442 DS/IT/PM PROJECT MANAGEMENT DIVI ATTACHMENT B-1 05/11/79

RANK	WORK CATEGORIES	PROJECT TITLE	BGT INCR $000	PROJ AGGR $000	SEC	DIV CHIEF	PROJECT MANAGER	ASST PROJECT TECH-PT	CLERK PT	N/A	N/A	N/A	N/A	TOTAL	RECNO
AAPL															
	FIELD SUPPORT					2.00								2.00	19135
	TECHNICAL REPRESENTATION					1.00								1.00	19136
	ADMINISTRATION													0.00	19137
	CLERICAL SUPPORT				12.00				22.00					34.00	19138
	PROGRAM MANAGEMENT														511
					0.00	9.00	96.00	11.00	0.00	0.00	0.00	0.00	0.00	116.00	19139
	936-1400	PLANNING & STRATEGIZING		0	( )	(9.00)	( )	( )	( )	( )	( )	( )	( )	(9.00)	19140
	936-1403	GENERAL PROGRAM SUPPORT		0	( )	( )	(12.00)	( )	( )	( )	( )	( )	( )	(12.00)	19141
	F 926-0055	TRAINING OF TRAINERS IN MANAGEMENT		0	( )	( )	(12.00)	( )	( )	( )	( )	( )	( )	(12.00)	19142
	F 926-131700	PARTICIPANT TRAINING SERVICES	800	800	( )	( )	(24.00)	(11.00)	( )	( )	( )	( )	( )	(35.00)	19144
	926-131702	RSSAS (21)		0	( )	( )	(45.00)	( )	( )	( )	( )	( )	( )	(45.00)	19143
	926-131703	UNITED NATIONS FELLOWS		2,100	( )	( )	(3.00)	( )	( )	( )	( )	( )	( )	(3.00)	19145
	SUBTOTAL	AAPL	800	2,900	12.00	12.00	96.00	11.00	22.00	0.00	0.00	0.00	0.00	153.00	

ITEMS RETRIEVED 41

FY 1979 WORKFORCE ALLOCATION TABLE
(IN WORK-MONTHS AND $000 DOLLARS)

DECISION UNIT: 0443DS/IT/RS RESOURCES AND SUPPORT DIV B REPORT FY 79 05/15/79

RANK	WORK CATEGORIES	PROJECT TITLE	ABS-OYB $000	SEC	ASST DIR	MGT ANYL	PART SUP OFCR	ADM ASST INS	ADM SUP	STAT	CLK TYP PT	COMP	TOTAL	RECNO
		FIELD SUPPORT												628
						9.00							9.00	1299
		TECHNICAL REPRESENTATION												628
					3.00								3.00	1300
		ADMINISTRATION												628
					6.00								6.00	1301
		CLERICAL SUPPORT												628
				12.00					12.00		29.00		53.00	1302
		PROGRAM MANAGEMENT												514
				0.00	3.00	3.00	12.00	12.00	12.00	12.00	0.00	24.00	78.00	1303
	936-1400	PLANNING & STRATEGIZING		( )	(1.00)	( )	( )	( )	( )	( )	( )	( )	(1.00)	2417
	936-1403	GENERAL PROGRAM SUPPORT		( )	(2.00)	(2.00)	( )	(12.00)	(12.00)	(12.00)	( )	(18.00)	(58.00)	2420
	936-1404	ABS AND CP PREPARATION		( )	( )	(1.00)	( )	( )	( )	( )	( )	( )	(1.00)	2421
F	926-007100	TRAINING AND SUPPORT SERVICES	370	( )	( )	( )	(12.00)	( )	( )	( )	( )	(6.00)	(18.00)	19038
	TOTAL		370	12.00	12.00	12.00	12.00	12.00	24.00	12.00	29.00	24.00	149.00	

ITEMS RETRIEVED 9

FY 1980 WORKFORCE ALLOCATION TABLE
(IN WORK-MONTHS AND $000 DOLLARS)

DECISION UNIT: 0443DS/IT/RS — B REPORT FY 80 — 05/15/79

RANK	WORK CATEGORIES	PROJECT TITLE	RESOURCES AND SUPPORT ABSCPRED $000	SEC	DIV ASST DIR	MGT ANYL	PART SUP OFCR	ADM ASST INS	ADM SUP	STAT	CLK TYP PT	COMP	TOTAL	RECNO
	FIELD SUPPORT					9.00							9.00	628 2070
	TECHNICAL REPRESENTATION				3.00								3.00	628 2071
	ADMINISTRATION				6.00								6.00	628 2072
	CLERICAL SUPPORT			12.00					12.00		29.00		53.00	628 2073
	PROGRAM MANAGEMENT			0.00	3.00	3.00	12.00	12.00	12.00	12.00	0.00	24.00	78.00	514 2074
936-1400	PLANNING & STRATEGIZING			( )	(1.00)	( )	( )	( )	( )	( )	( )	( )	(1.00)	2422
936-1403	GENERAL PROGRAM SUPPORT			( )	(2.00)	(2.00)	( )	(12.00)	(12.00)	(12.00)	( )	(18.00)	(58.00)	2425
936-1404	ABS AND CP PREPARATION			( )	( )	(1.00)	( )	( )	( )	( )	( )	( )	(1.00)	2426
F 926-007100	TRAINING AND SUPPORT SERVICES		335	( )	( )	( )	(12.00)	( )	( )	( )	( )	(6.00)	(18.00)	2069
TOTAL			335	12.00	12.00	12.00	12.00	12.00	24.00	12.00	29.00	24.00	149.00	

ITEMS RETRIEVED 9

FY 1981 WORKFORCE ALLOCATION BY ZBB FUNDING LEVEL
(IN WORK-MONTHS)

DECISION UNIT: 0443 DS/IT/RS RESOURCES AND SUPPORT DIV ATTACHMENT B-1 05/15/79

RANK	WORK CATEGORIES	PROJECT TITLE	BGT INCR $000	PROJ AGGR $000	SEC	ASST DIR	MGT ANYL	PART SUP OFCR	ADM ASST INS	ADM SUP	STAT	CLK TYP PT	N/A	TOTAL	RECNO
BASE															
	FIELD SUPPORT						9.00							9.00	19069
	TECHNICAL REPRESENTATION					3.00								3.00	19070
	ADMINISTRATION					6.00								6.00	19071
	CLERICAL SUPPORT									24.00		29.00		53.00	19072 514
	PROGRAM MANAGEMENT				0.00	3.00	3.00	12.00	12.00	12.00	12.00	0.00	0.00	54.00	19073
	936-1400	PLANNING & STRATEGIZING		0	( )	(1.00)	( )	( )	( )	( )	( )	( )	( )	(1.00)	19146
	936-1403	GENERAL PROGRAM SUPPORT		0	( )	(2.00)	(2.00)	( )	(12.00)	(6.00)	(12.00)	( )	( )	(34.00)	19074
	936-1404	ABS AND CP PREPARATION		0	( )	( )	(1.00)	( )	( )	( )	( )	( )	( )	(1.00)	19147
	F 926-007100	TRAINING AND SUPPORT SERVICES		0	( )	( )	( )	(12.00)	( )	(6.00)	( )	( )	( )	(18.00)	19075
	SUBTOTAL	BASE	0	0	0.00	12.00	12.00	12.00	12.00	36.00	12.00	29.00	0.00	125.00	

FY 1981 WORKFORCE ALLOCATION BY ZBB FUNDING LEVEL
(IN WORK-MONTHS)

DECISION UNIT: 0443 DS/IT/RS RESOURCES AND SUPPORT DIV ATTACHMENT B-1 05/15/79

RANK	WORK CATEGORIES	PROJECT TITLE	BGT INCR $000	PROJ AGGR $000	SEC	ASST DIR	MGT ANYL	PART SUP OFCR	ADM ASST INS	ADM SUP	STAT	CLK TYP PT	N/A	TOTAL	RECNO
MINIMUM															
	FIELD SUPPORT						9.00							9.00	19076
	TECHNICAL REPRESENTATION					3.00								3.00	19077
	ADMINISTRATION					6.00								6.00	19078
	CLERICAL SUPPORT									24.00		29.00		53.00	19079
	PROGRAM MANAGEMENT				0.00	3.00	3.00	12.00	12.00	12.00	12.00	0.00	0.00	54.00	514 19080
936-1400	PLANNING & STRATEGIZING			0	( )	(1.00)	( )	( )	( )	( )	( )	( )	( )	(1.00)	19081
936-1403	GENERAL PROGRAM SUPPORT			0	( )	(2.00)	(2.00)	( )	(12.00)	(6.00)	( )	( )	( )	(22.00)	19082
936-1404	ABS AND CP PREPARATION			0	( )	( )	(1.00)	( )	( )	( )	( )	( )	( )	(1.00)	19083
F 926-007100	TRAINING AND SUPPORT SERVICES		765	765	( )	( )	( )	(12.00)	( )	(6.00)	(12.00)	( )	( )	(30.00)	19084
SUBTOTAL	MINIMUM		765	765	0.00	12.00	12.00	12.00	12.00	36.00	12.00	29.00	0.00	125.00	

FY 1981 WORKFORCE ALLOCATION BY ZBB FUNDING LEVEL
(IN WORK-MONTHS)

DECISION UNIT: 0443 DS/IT/RS RESOURCES AND SUPPORT DIV ATTACHMENT B-1 05/15/79

RANK	WORK CATEGORIES	PROJECT TITLE	BGT INCR $000	PROJ AGGR $000	SEC	ASST DIR	MGT ANYL	PART SUP OFCR	ADM ASST INS	ADM SUP	STAT	CLK TYP PT	N/A	TOTAL	RECNO
CURRENT (30)															
	FIELD SUPPORT														
	TECHNICAL REPRESENTATION						9.00							9.00	19085
	ADMINISTRATION					3.00								3.00	19086
	CLERICAL SUPPORT					6.00								6.00	19087
	PROGRAM MANAGEMENT									24.00		29.00		53.00	19088
					0.00	3.00	3.00	12.00	12.00	12.00	12.00	0.00	0.00	54.00	514 19089
	936-1400	PLANNING & STRATEGIZING		0	( )	(1.00)	( )	( )	( )	( )	( )	( )	( )	(1.00)	19090
	936-1403	GENERAL PROGRAM SUPPORT		0	( )	(2.00)	(2.00)	( )	(12.00)	(6.00)	( )	( )	( )	(22.00)	19091
	936-1404	ABS AND CP PREPARATION		0	( )	( )	(1.00)	( )	( )	( )	( )	( )	( )	(1.00)	19092
	F 926-0071 00	TRAINING AND SUPPORT SERVICES		765	( )	( )	( )	(12.00)	( )	(6.00)	(12.00)	( )	( )	(30.00)	19093
SUBTOTAL	CURRENT (30)		0	765	0.00	12.00	12.00	12.00	12.00	36.00	12.00	29.00	0.00	125.00	

FY 1981 WORKFORCE ALLOCATION BY ZBB FUNDING LEVEL
(IN WORK-MONTHS)

DECISION UNIT: 0443 DS/IT/RS RESOURCES AND SUPPORT DIV ATTACHMENT B-1 05/15/79

RANK	WORK CATEGORIES	PROJECT TITLE	BGT INCR $000	PROJ AGGR $000	SEC	ASST DIR	MGT ANYL	PART SUP OFCR	ADM ASST INS	ADM SUP	STAT	CLK TYP PT	N/A	TOTAL	RECNO
AAPL	(50)														
		FIELD SUPPORT					9.00							9.00	19094
		TECHNICAL REPRESENTATION				3.00								3.00	19095
		ADMINISTRATION				6.00								6.00	19096
		CLERICAL SUPPORT			12.00					24.00		29.00		65.00	19097 514
		PROGRAM MANAGEMENT			0.00	3.00	3.00	12.00	12.00	12.00	60.00	0.00	0.00	102.00	19098
	936-1400	PLANNING & STRATEGIZING		0	( )	(1.00)	( )	( )	( )	( )	( )	( )	( )	(1.00)	
	936-1403	GENERAL PROGRAM SUPPORT		0	( )	(2.00)	(2.00)	( )	(12.00)	(12.00)	(60.00)	( )	( )	(88.00)	19100
	936-1404	ABS AND CP PREPARATION		0	( )	( )	(1.00)	( )	( )	( )	( )	( )	( )	(1.00)	19101
	F 926 007:00	TRAINING AND SUPPORT SERVICES	585	1,350	( )	( )	( )	(12.00)	( )	( )	( )	( )	( )	(12.00)	19102
	SUBTOTAL	AAPL (50)	585	1,350	12.00	12.00	12.00	12.00	12.00	36.00	60.00	29.00	0.00	185.00	

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PROGRAM: CENTRALLY FUNDED

Project Manager: Several

TITLE TRAINING SUPPORT SERVICES		FUNDS Education and Human Resources	Proposed Obligation FY 1981 1940	Proposed Life of Project Cost a/ 8250	Init. Oblig. FY 77	Proposed Est. Final Oblig. FY 83 a/	Proposed Completion Date FY 83 a/
NUMBER 926-0071 Grant [X] Loan [ ]	New [ ] Continuing [X]	PRIOR REFERENCE FY 1980 CP Annex V p.127	FY 81 Oblig. Auth. by PP N/A	Life of Project per App. PP N/A		Final Obligation per PP FY N/A	Completion Date a/ per PP FY N/A
			Date of Last Intensive Evaluation: November 1977				a/ Seen As Continuing

Purpose: To increase the effectiveness of the A.I.D. Participant Training Program in the United States.

Background and Progress to Date: To this point, the project has had three-inter-related activities: (1) reception services jointly with the International Communication Agency (ICA) which receives A.I.D. participants entering the United States through Honolulu, Miami, San Francisco, New York, and coordinates Washington, D.C. arrivals with the Washington International Center; (2) community services provided jointly with ICA with the support of the National Council for Community Services to International Visitors (COSERV) and (3) coordination of services to academic participants, provided through the National Association for Foreign Student Affairs (NAFSA). See FY1981 program for new activities.

Host Country and Other Donors: More than ninety U.S. volunteer community organizations which are members of COSERV but are entirely self-supporting and have nearly 100,000 volunteers. The community section of NAFSA is affiliated with the universities in which A.I.D. participants are enrolled.

Beneficiaries: A.I.D. participants from developing nations.

FY 1981 Program: This project will continue to provide existing services for A.I.D. participants and may add two new features: Insurance Services and Participant Data Services (See Attached)

Major Outputs: All years, over 15000 LDC participants met at ports of entry; more than 20,000 academic participants served; and local hospitality services and Technical Conferences provided by local organizations.

A.I.D. Financed Inputs:	($ thousands) FY 1981
1. Reception Services (Reimbursement to ICA)	190.00
2. Community Services (Contract Jointly through ICA Grant)	160.00
3. Coordination of Services to Academic Participants (Contract)	240.00
4. Participant Data Services	400.00
5. Insurance Services	950.00
Total	$1,940.00

xx Figures for all years through FY 1980 include an evaluation Activity which has been separated out starting in FY 1981 as No. 936-2004, "Evaluation of Participant Training"

	Obligations ($000)	Expenditures ($000)	Unliquidated ($000)	Funding Period	Principal Contractors or Agencies & Contract Number
Through September 30, 1978	795	702	93	XXXXXXXXXXXXXXXXXX	International Communication Agency
Estimated FY 1979	550 xx	520	XXXXXXXXXXXXXXXXXXXX	FY 1979	National Council for Community
Estimated Through FY 1979	1,345	1,222	123	XXXXXXXXXXXXXXXXXX	Services to International Visitors
Proposed FY 1980	765 xx	700	XXXXXXXXXXXXXXXXXXXX	FY 1980	National Association for Foreign
Estimated Through FY 1980	2,110	1,922	188	XXXXXXXXXXXXXXXXXX	Student Affairs (AID/SOD/PDC-C-0021)
Proposed FY 1981	1,940	Future Yr. Obligation 4,200 a/	Estimated Total Cost 8,250 a/	FY 1981	

Continuation Sheet

Page 2

Title TRAINING SUPPORT SERVICES

Number 926-0071

Major Outputs: All years, over 15,000 LDC participants met at Ports of Entry;more than 20,000 academic participants served; and local hospitality services and Technical Conferences provided by local organizations; statistics and data covering entire participant training program; health and accident insurance coverage for all participants.

AID Financed Inputs:
(In Thousands of Dollars)

	Minimum and Current	Increment	AAPL
Reception Services (Reimbursement to ICA)	175	15	190
Community Services (Contract Jointly through ICA Grant)	145	15	160
Coordination of Services to Academic Participants (Contract)	220	20	240
Participant Data Services (Contract)	400 a/	(-400)	-
Insurance Services (Contract)	-	950	950
Totals	940	600	1,540

Technical Office Support
(In person months)

FY	DH
1979	24
1980	24
1981	36

a/ This activity though is shown at the minimum and current levels on the assumption of a total DS/IT staffing ceiling of 42; If it is increased to 47 as recommended, these services would be provided in-house. See Narrative and Table V.

PROGRAM: CENTRALLY FUNDED

Project Manager: Robert W. Landry

TITLE United Nations Fellows-Training from other Fed Agencies	FUNDS Education and Human Resources	Proposed Obligation FY 1981 2,100	Proposed Life of Project Cost 12,776	Init. Oblig. FY 77	Proposed Est. Final Oblig. FY 83 Continuing	Proposed Completion Date FY Continuing
NUMBER 926-0070 Grant [X] Loan [ ] New [ ] Continuing [X]	PRIOR REFERENCE FY1980 Annex V, p. 126 C.P.	FY 81 Oblig. Auth. by PP N/A	Life of Project per App. PP N/A		Final Obligation per PP FY N/A	Completion Date per PP FY Continuing
		Date of Last Intensive Evaluation: N/A				

PURPOSE: To reimburse costs incurred by U.S. federal agencies that provide assistance in the training of UN fellows (participants).

BACKGROUND AND PROGRESS TO DATE: In 1949, the U.S. Delegate to the United Nations, along with delegates from other countries, pledged their countries' assistance in the training of UN Fellows. For the United States, this pledge meant absorbing the costs incidental to the administration and management of these programs by participating federal agencies. Until mid-1976, A.I.D. funded the UN Fellows costs under the general participating inter agency agreements for the training of A.I.D. participants. In FY 1977, the UN costs were separated out and funded under this project. Seventeen U.S. agencies are involved; the two most used being the Departments of Labor and Agriculture. Average reimbursement to these agencies amounts to $350 per person month of training. Overall average length of training is four months.

HOST COUNTRY AND OTHER DONORS: The United Nations and its specialized agencies are responsible for costs such as training fees or tuition, living allowances, travel, insurance, books, etc.

BENEFICIARIES: The project provides assistance to UN Fellows who are programmed through U.S. federal departments and agencies. It is primarily directed to the development of talents required for accelerated social and economic development programs supported by the United Nations and its specialized agencies, primarily through the United Nations Development Program.

FY 1981 PROGRAM: Approximately 1,500 UN Fellows will be trained.

MAJOR OUTPUTS:

Thru FY 1979	CUMMULATIVE Life of Project
Actual	Proposed
14,000 person months of training	24,000 person months of training through FY 1983

More than 3,500 have been trained since FY 1976.

A.I.D. FINANCED INPUTS:

	($ Thousands) FY 81
Reimbursable Resources Services Agreements for approximately 6,000 person months of training	2,100

TECHNICAL OFFICE SUPPORT (in person months):

FY	DH
1979	3
1980	3
1981	3

	Obligations ($000)	Expenditures ($000)	Unliquidated ($000)	Funding Period	Principal Contractors or Agencies & Contract Number
Through September 30, 1978	3,076	3,057	19	XXXXXXXXXXXXXXXXXX	Department of Interior
Estimated FY 1979	1,700	1,600	XXXXXXXXXXXXXXXXXXXXX		Department of Agriculture
Estimated Through FY 1979	4,776	4,657	119	XXXXXXXXXXXXXXXXXX	Department of Labor
Proposed FY 1980	1,700	1,600	XXXXXXXXXXXXXXXXXXXXX		Department of Commerce
Estimated Through FY 1980	6,476	6,257		XXXXXXXXXXXXXXXXXX	Department of Health, Education and Welfare
Proposed FY 1981	2,100	Future Yr. Obligation 4,200	Estimated Total Cost 12,776		

PROGRAM: CENTRALLY FUNDED

Project Manager: John F. Lippmann

TITLE Evaluation of Participant Training		FUNDS Education and Human Resources	Proposed Obligation FY 1981 560	Proposed Life of Project Cost 1,560	Init. Oblig. FY 81 *	Proposed Est. Final Oblig. FY 83 Continuing	Proposed Completion Date FY Continuing
NUMBER 936-2004 Grant [X] Loan [ ]	New [ ] Continuing [X] *	PRIOR REFERENCE FY 1980 Annex V, C.P., pg. 12	FY 81 Oblig. Auth. by PP N/A	Life of Project per App. PP N/A		Final Obligation per PP FY N/A	Completion Date per PP FY N/A
			Date of Last Intensive Evaluation: N/A				

PURPOSE: To measure and evaluate all aspects of the participant training program.

BACKGROUND AND PROGRESS TO DATE: Evaluation of participant training has been very limited in recent years. However, starting in FY 1977, a modest renewal was begun with both in-house, consultant and contractor evaluations of various activities involved in the training program, especially some of the complementary programs and supporting services. Funds were included through FY 1980 (up to $295,000 in FY 1980) within a larger support services project (see Footnote *). One activity was terminated in FY 1978 following such evaluation. However, the Office has not had in several years any officer assigned to the Evaluation Coordinator position. Such a position is included in the present office reorganization, allowing expansion of evaluation activities by FY 1981.

HOST COUNTRY AND OTHER DONORS: If and when any overseas follow-up studies of utilization of training are done, cooperating country involvement and local support will be essential. Studies performed by other donors will be analyzed to learn lessons and avoid unnecessary duplication. Collaboration with other donors in selected cases is possible. However, the new program will be focused on U.S. training performance, especially at the outset.

BENEFICIARIES: USAIDs and host countries, through improved training programs or performance of training institutions. Future participants may be expected to benefit likewise.

FY 1981 PROGRAM: Evaluation of selected training institutions; evaluation of contractor performance; development of system for assessment of participant experiences; development of system to assure reliability of reporting on "no-go" problem; review of participant follow-up procedures.

MAJOR OUTPUTS: Evaluation reports; revised guidance to contractors; reports to Missions on future training plans; consideration of new training institutions.

A.I.D. FINANCED INPUTS: One senior DH evaluation coordinator plus clerical support, with part-time assistance from other staff members as needed; $510,000 for various evaluation contractors yet to be determined; advisory evaluation conferences; possible research studies.

TECHNICAL OFFICE SUPPORT (in person months)

FY	DH
FY 1979	6*
FY 1980	6*
FY 1981	12

*Note: This project was previously included as an activity within Project No. 926-0071 "Training Evaluation and Support Services" and all figures are shown therein through FY 1980.

	Obligations ($000)	Expenditures ($000)	Unliquidated ($000)	Funding Period	Principal Contractors or Agencies & Contract Number
Through September 30, 1978	--	--	--	XXXXXXXXXXXXXXXXXX	To Be Determined
Estimated FY 1979	--	--	XXXXXXXXXXXXXXXXXXXX	--	
Estimated Through FY 1979	--	--	--	XXXXXXXXXXXXXXXXXX	
Proposed FY 1980	--	--	XXXXXXXXXXXXXXXXXXXX	--	
Estimated Through FY 1980	--	--	--	XXXXXXXXXXXXXXXXXX	
Proposed FY 1981	560	Future Yr. Obligation 1,000	Estimated Total Cost 1,560	--	

Title Evaluation of Participant Training

Number 936-2004

Major Inputs

(Highly Illustrative)

Personnel

- Full time evaluation coordinator/clerical support
  Part time assistance from Program Analyst, Statistical personnel, Area Coordinators and other staff as needed.

Selective use will be made of occasional consultants, including use of purchase orders to procure special reports.

It is anticipated that programming and placement contractors and RSSAs will join with DS/IT in a coordinated evaluation system, including entry, mid-tour and exit interviews of participants; research studies of possible evaluation methodology; evaluation by contractors of selected training institutions.

It is premature to set down line budget costs at this stage until an evaluation coordinator is appointed to a permanent position and has an opportunity to conceptualize and design a comprehensive system.

The difference between the minimum and the AAPL is suggestive of a greater effort in general to be accomplished in a shorter time period. It might allow for one or more advisory conferences on evaluation approaches.

PROGRAM: CENTRALLY FUNDED

Project Manager: To be determined

TITLE	FUNDS	Proposed Obligation	Proposed Life of	Init.	Proposed Est. Final	Proposed Completion
PARTICIPANT TRAINING SERVICES	Education and Human Resources	FY 1981 800	Project Cost 2,400	Oblig. FY 1981	Oblig. FY 1983	Date FY 1983
NUMBER 131700 Grant ☒ Loan ☐ / New ☐ Continuing ☐	PRIOR REFERENCE	FY 81 Oblig. Auth. by PP N/A	Life of Project per App. PP N/A		Final Obligation per PP FY N/A	Completion Date per PP FY N/A
		Date of Last Intensive Evaluation: N/A				

Purpose: To carry out programming and placement of participants by private sector contracts in lieu of direct-hire AID personnel.

Background & Progress to Date: One new academic contract with a university consortium was entered into in FY 1978. A second academic participant contract with a private firm is expected to be signed in late FY 1979. Both provide for the programming and placement of participants under AID project management rather than through direct DS/IT handling, permitting further consolidation of staff. $300,000 from Operational Expenses funds has been allotted for the initiation of the new contact. Should a decision be made to continue financing by central program funds, it would be managed by this contract. There would seem to be no logical reason to treat the two contracts differently and it is proposed that they both be financed centrally starting in FY 1981.

Host Country & Other Donors: Host countries would continue paying most international travel unchanged.

Beneficiaries:

1. Participant
2. USAIDS
3. LDCs

FY 1981 Program: Funding for two private sector training program contracts.

Major Outputs:

Thru FY 1979	Cummulative Life of Project 81-83
Actual	Proposed
450-500 trained participants per year	1350-1500 trained participants

A.I.D. Financed Inputs: ($ Thousands)

Services for participants 800 under contract

Technical Office Support (in person months):

FY	DH	Total
FY 1979		
FY 1980		
FY 1981	24	24

	Obligations ($000)	Expenditures ($000)	Unliquidated ($000)	Funding Period	Principal Contractors or Agencies & Contract Number
Through September 30, 1978	-	-	-	XXXXXXXXXXXXXXXXX	The South-East Consortium for International Development AID/-CT-C-2801 New Contractor to be determined
Estimated FY 1979	- a/	-	XXXXXXXXXXXXXXXXXXXX	-	
Estimated Through FY 1979	-	-	-	XXXXXXXXXXXXXXXXX	
Proposed FY 1980	- b/	-	XXXXXXXXXXXXXXXXXXXX	-	
Estimated Through FY 1980	-	-	-	XXXXXXXXXXXXXXXXX	
Proposed FY 1981	800	Future Yr. Obligation	Estimated Total Cost	FY 1981	
		1600	2400		

a/ Funded from Operational Expenses

b/ To be determined

Title PARTICIPANT TRAINING SERVICES | Number 131700

Major Inputs

Illustrative Line Item Budget

Contract would cover:

a. Salaries (about 8-10 personnel)	$175,000
b. Equipment and Supplies	55,000
c. Travel/Per Diem	40,000
d. Other Direct Costs	
Printing	
Postage	
Telephone	
Computer	
	40,000
Total Direct Costs	$310,000
Indirect Costs (20%) + Fixed Fees (5%)	$390,000

Technical Office Support : Direct hire two Project Managers full time for each of two contracts. Part time administrative/clerical support required for each. Division Chief Supervisor involved part time. Office Director called upon for major policy decisions.

Incremental Funding ($ 000)

Minimum	Current	AAPL
400	N/A	800
1 contract 200 participants		2 contracts 450 participants

FUNDING AND STAFF PROJECTIONS

	FY 79		FY 80		FY 81 Min.		FY 81 Current		FY 81 AAPL		FY 82		FY 83		FY 84		FY 85	
	DH	PT	DH	PT	DH	PT	DH	PT	DH	PT	DH	PT	DH	PT	DH	PT	DH	PT
STAFF (Total)	42	14	47	14	42	14	42	14	47	14	47	14	47	14	47	14	47	14
Dollar Amount by Appropriation (i.e. Health) (Education & Human Resources)	$2.9 1/		$2.7		$3.4		$3.4		$5.0		$5.4		$5.8		$6.3		$6.8	

1/ Not including $300,000 in Operational Expenses funds allotted to DS/IT to initiate a new participant training contract in FY 1979.

FIELD SUPPORT
($000)

Project	FY '79 Total Cost	FY '79 Field Support (Dollars)	FY '79 Fld. Sup. Pers. Mos.	FY '80 Total Cost	FY '80 Field Support (Dollars)	FY '80 Fld. Sup. Pers. Mos.	FY'81 Minimum Total Cost	FY'81 Minimum Field Support (Dollars)	FY'81 Minimum Fld. Sup. Pers. Mos.	FY'81 Current Total Cost	FY'81 Current Field Support (Dollars)	FY'81 Current Fld. Sup. Pers. Mos.	FY'81 AAPL Total Cost	FY'81 AAPL Field Support (Dollars)	FY'81 AAPL Fld. Sup. Pers. Mos.
926-0055	Training of Trainers in Management														
	650	650	12	250	250	12	-	-	9	-	-	9	-	-	9
926-0071	Training Support Services a/														
	550	370	6	765	335	6	940 b/	395	6	940	395	6	1540 c/	1380	18
131-700	Participant Training Services														
	-	-	-	-	-	-	-	-	-	-	-	-	800	800	24
Total	1200	1020	18	1015	585	18	940	395	15	940	395	15	2340	2180	51

a/ Called "Training Evaluation and Support Services" through FY 1980 with an evaluation component.
b/ Including a Participant Data Services component (see Narrative and Table V)
c/ Including an Insurance Services component (see Narrative and Table V)

DECISION UNIT

DS/OTT

TABLE IV PROJECT BUDGET DATA

PROJECT			OBLIGATION DATE		DATE OF NEXT PLANNED NON-ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/78	ESTIMATED U.S. DOLLAR COST ($000)									
							FY 1979			FY 1980			FY 1981 AAPL OBLIG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS	
NUMBER	TITLE	G/L	INITIAL	FINAL			OBLIG.	EXPEND.	CUM. PIPELINE	OBLIG.	EXPEND.	CUM. PIPELINE			FY 1982	FY 1983 & BEYOND
936-0071	Training Support Services	G	77	83		93	550	520	123	765	700	188	1940	10/81	4200	
926-0070	United Nations Fellows	G	77	Cont.		19	1700	1600	119	1700	1600	219	2100	Cont.	Continuing	
936-2004	Evaluation of Participant Training	G	81	Cont.		-	-	-	-	-	-	-	560	Cont.	Continuing	
936-1317	Participant Training Services	G	81	83		-	-	-	-	-	-	-	800	10/81	1600	
926-0055	Training of Trainers In Management	G	74	80		102	650	550	202	250	452	-0-	-0-	10/81	-0-	-0-

AID 1330 8 (5-79)

DEVELOPMENT SUPPORT BUREAU
OFFICE OF INTERNATIONAL TRAINING
COUNTRY PROJECT ACTIVITY

OFC	COUNTRY	PRO-JECT	TITLE	ACTI-VITY	ACTIVITY STATUS	PROJECT MANAGER	LOP DOLLARS ($ 000)
IT	PANAMA	0055	TRAINING OF TRAINERS IN MANAGEMENT	CONF/SEM	PROJECTED	SOULIDES, E.	100
	SENEGAL	0055	TRAINING OF TRAINERS IN MANAGEMENT	CONF/SEM	PROJECTED	SOULIDES, E.	150
	SWAZILAND	0055	TRAINING OF TRAINERS IN MANAGEMENT	CONF/SEM	PROJECTED	SOULIDES, E.	35
	SYRIA	0055	TRAINING OF TRAINERS IN MANAGEMENT	CONF/SEM	PROJECTED	SOULIDES, E.	45
	TANZANIA	0055	TRAINING OF TRAINERS IN MANAGEMENT	CONF/SEM	PROJECTED	SOULIDES, E.	120
	UNITED STATES	0070	UN FELLOWS-TRNG SVCS-OTHER FED AGENCIES	CONS/ADV	ACTIVE	LANDRY, R.	2
		0071	TRAINING EVALUATION/SUPPORT SERVICES	DEV/ADAP	ACTIVE	JORDAN, L.	1
		1317	PARTICIPANT TRAINING SERVICES	CONS/ADV	PROJECTED	LANDRY, R.	
CNT SUM						8	453