



**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**

ANNUAL BUDGET SUBMISSION

FY 1980

**BUREAU FOR PROGRAM AND MANAGEMENT SERVICES
OFFICE OF CONTRACT MANAGEMENT**

**DEPARTMENT
OF
STATE**



MAY 1978

Decision Unit Overview

UN Special Support Program

SER/CM

Major Objectives: This program was initiated in 1973 by Action Memorandum for the Administrator as a vehicle to strengthen U.S. assistance to African least developed countries by supplying needed skilled manpower under auspices of UN agencies such as UNDP. It was also expected to benefit and strengthen the UN agencies involved, and to provide an opportunity for United States participation in Associate Experts programs of the FAO and other UN agencies. Under this program, participating countries finance junior professionals to work with senior project personnel and country counterparts in field development programs. The program encourages assignments for at least two years for both junior and mid-level specialists.

In November of 1975 the program was broadened to include all the countries on the UN least-developed list eligible for U.S. assistance worldwide. This being consistent with AID's growing concern and mandate for special measures for the poorer countries and peoples. The program is also in line with the congressional mandate for greater participation with International organizations by agencies of the U.S. Government as stated in PD - 64. It offers the foundation and an evaluation base for future commitments of U.S. resources for Associate Expert and junior professional officer programs of the UN development system. Associate Experts of UN agencies are fully funded by donor countries of which there are now 16 for FAO. Of these, Netherlands is the largest donor supporting approximately 200 Associate Experts followed by Belgium with about 75.

Long-Range Goal: Provides for the US under UN Special Support to have 12 specialists in place by the end of FY 1978, 16 in FY 1979, and 18 by FY 1980. The program target is 20 which will be reached in FY 1981. Present plans provide for the program to be maintained at that level.

Alternatives: Personnel are seconded to the UN Special Support Program under Section 628 of the Foreign Assistance Act which limits assignments made under the program to AID direct hire personnel. As a result, difficulty is being encountered in obtaining well qualified candidates, with agriculture or agriculture related backgrounds necessary for acceptance. This is primarily due to agency personnel shortages in critical skill categories. AID can supply no candidates from its own rolls in a number of critical professional and technical fields. To provide the range of skills and numbers for which there is a demand in the Associate Experts programs of UN agencies would require special recruitment. The U.S. Department of Agriculture is willing to assist in staffing the program, as are several other federal agencies, but they look to AID for implementation. Since personnel for the program is provided under Section 628 of the Foreign Assistance Act, only AID direct-hire employees are eligible, since AID is under obligation to guarantee reemployment rights upon termination of assignments.

TABLE 1 - LONG RANGE PLAN

DECISION UNIT: SER/CM

(\$ millions)

	FY 1978	FY 1979	FY 1980		PLANNING PERIOD				
	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>MINIMUM</u>	<u>CURRENT</u>	<u>PROPOSED</u>	<u>BY+1</u>	<u>BY+2</u>	<u>BY+3</u>	<u>BY+4</u>
Food & Nutrition									
Grants									
Loans									
Population									
Grants									
Loans									
Health									
Grants									
Loans									
Education									
Grants									
Loans									
Selected Development Activities									
Grants	0.6	0.8	0.55	0.8	0.9	1.0	1.0	1.0	1.0
Loans									
Total Functional Accounts									
Grants									
Loans									
Other Accounts (specify)									
Grants									
Loans									
Total Program									
Grants									
Loans									
PL 480 (non-add)									
Title I (of which Title III)									
Title II									
Housing Guaranties (non-add)									
Personnel (in workyears)									
Mission - U.S.									
- F.N.									
TDY - U.S.D.H.									
Contract, other -	12	16	11	16	18	20	20	20	20
Operating Expenses	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3

Note: PY = Past Year, CY = Current Year, BY = Budget Year
 Example: Budget submitted in May 1978 includes data for
 PY (FY 1978), CY (FY 1979), and BY (FY 1980). Long range
 plan includes BY+1 (1981), BY+2 (1982), BY+3 (1983), and
 BY+4 (1984).

UN Special Support

SER/CM

DECISION PACKAGE - MINIMUM

With minimum funding only 11 assignments could be maintained under the program during FY 1980, at a cost of \$550,000.

This would represent a program regression and is the least desirable option. This would result in:

- a program slow-down and considerable delay in reaching the projected program strength and objectives;
- an adverse impact on US working relationships with the UN organizations which could reflect on the US image, as well as affect future joint international planning and operations.

Rank: No. 1

UN Special Support

SER/CM

DECISION PACKAGE - CURRENT

Under current funding the program could be maintained at the present level of 16 assignments during FY 1980 at a cost of \$800,000. This would retard the scheduled growth rate of the program which could result in:

- a possible stabilization in terms of program size at a level below that currently projected and considered optimum.

Rank: No. 2 (Though this package is considered undesirable)

UN Special Support

SER/CM

DECISION PACKAGE - PROPOSED

Under proposed funding the program will grow to 18 assignments in FY 1980 at a cost of \$900,000. This will provide sufficient funding to permit the program to develop as planned which should:

- Insure growth of the program to its goal of 20 assignments by 1981 as projected;
- Permit the accomplishments of the program objectives to a degree commensurate with its size and the prevailing personnel situation within AID;
- Provide a base from which a stronger and more viable US participation in UN Associate Experts programs can be built in the future.

Rank: No. 3

Decision Unit: SER/CM

Decision Package: Proposed

FY 1980 ANNUAL BUDGET SUBMISSION
(\$000)

<u>Activity Description</u>	<u>FY 1980</u>				
	<u>FY 1978</u>	<u>FY 1979</u>	<u>This Package</u>	<u>Cumulative Total</u>	
<u>UN Special Support</u>					
<u>Resource Requirements</u>					
Selected Development Activities	600	800	900	900	
Total Program	600	800	900	900	
Employment Full-time Permanent					
U.S. Direct Hires	12	16	18	18	
Total	12	16	18	18	
<u>Five Year Projections</u>	<u>FY 1980</u>	<u>FY 1981</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Program	900	1000	1000	1000	1000
Personnel (in manyears)	18	20	20	20	20

Short-Term Objectives

- Provide an alternative experience for AID's junior and mid-level officers
- Strengthen the US presence in the United Nations
- Augment US assistance to the least-developed countries

Impact on Major Objectives

Under "proposed" funding the UN Special Support program should obtain target objectives within the projected time frame.

Decision Unit: SER/CM Decision Package: Current

FY 1980 ANNUAL BUDGET SUBMISSION
(\$000)

Activity Description	FY 1980			Cumulative Total
	FY 1978	FY 1979	This Package	
UN Special Support				
Resource Requirements				
Selected Development Activities	600	800	800	800
Total Program	600	800	800	800
Employment: Full time Permanent				
U.S. Direct Hires	12	16	16	16
Total	12	16	16	16
Five Year Projections				
Program	800	900	1000	1000
Personnel (in manyears)	16	18	20	20

- Short-Term Objectives
- Provide an alternative experience for AID's junior and mid-level officers
 - Strengthen the US presence in the United Nations
 - Augment US assistance to the least-developed countries

Impact on Major Objectives

Under "current" funding the attainment of program objectives will be delayed at least a year, and the ensuant loss of program momentum could increase the delay in the achievement of program goals considerably beyond that period.

Decision Unit: SER/CM Decision Package: Minimum

FY 1980 ANNUAL BUDGET SUBMISSION
(\$000)

Activity Description

UN Special Support

Resource Requirements

	<u>FY 1978</u>	<u>FY 1979</u>	<u>This Package</u>	<u>FY 1980</u>	<u>Cumulative Total</u>
Selected Development Activities	600	800	550	550	550
Total Program	600	800	550	550	550
Employment - Full-time Permanent	12	16	11	11	11
U.S. Direct Hires	12	16	11	11	11

Five Year Projections

	<u>FY 1980</u>	<u>FY 1981</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Program	550	750	900	1000	1000
Personnel (in manyears)	11	15	18	20	20

Short-Term Objectives

- Provides an alternative experience for AID's junior and mid-level officers
- Strengthen the US presence in the United Nations
- Augment US assistance to the least-developed countries

Impact on Major Objectives

Under "minimum" funding the attainment of all program objectives would be delayed at least two years beyond the schedule now projected. A prolonged program slow-down could be interpreted by the UN organizations to mean a lessening of US cooperative interest and cause adverse effects on this and other cooperative international programs.

Table IV A - Activity Data

Narrative

1. Purpose

Technical Experts from the US are provided to the United Nations (UN) to serve under its Associate Experts program to:

- (1) Augment US assistance to the least-developed countries eligible for US assistance; and
- (2) reinforce the US presence in UN organizations.

2. Background

In 1974 the US initiated its participation in this program to strengthen US assistance to the least-developed countries of Africa. US specialists in agricultural development and other fields are seconded to the UN agencies under this program. The program has since been broadened and now serves as a means of providing technical expertise to all least-developed countries of the world eligible for US assistance; at the same time strengthening the US presence within UN agencies. It is the practice of sponsoring UN agencies to offer career positions to a significant number of Associate Experts serving within their programs.

3. Progress to Date

By the close of FY 1978 the program will exceed 12 on board Associate Experts. The program has a target strength of 20 which should be attained by 1981.

4. Beneficiaries

The populations of the least-developed countries of the world, the rural poor in particular.

5. Current Year Program

The UN Special Support program will be continued by AID in FY 1979 and is expected to attain a level of 16 Associate Experts by 9/30/79.

6. Budget Year Program

During FY 1980 the program strength is scheduled to reach 18 Associate Experts which will be 90% of the program goal.

7. Major Outputs

US sponsored Associate Experts who are technically trained are assigned in the least developed countries with international organizations to promote international cooperation and assist the people of the least developed countries to improve their quality of life.

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
UN Special Support		SER/CM		Minimum		FY 1980	
PROJECT NUMBER		INITIAL OBLIGATION		FINAL OBLIGATION		TOTAL COST	
n/a		FY 1974		n/a*		\$5,625*	
APPROPRIATION		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
SD		n/a		n/a		n/a	

ESTIMATED U.S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY 1978		FY 1979		FY 1980		PIPE-LINE	EXPEN-DITURE	PIPE-LINE			
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE				PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION
TOTAL-	600	600	0	10/1/78 - 9/30/79	800	800	0	800	10/1/79 - 9/30/80	550	550	0
Selected Development Activities												
UN Special Support	600	600	0	10/1/78 - 9/30/79	800	800	0	800	10/1/79 - 9/30/80	550	550	0
* UN Special Support is an interregional program support activity and as such has no fixed termination date												
HC AND OTHER DONOR												
TOTAL-												

FUNDING	PERSONNEL WORKYEARS (XX, X)			PERSONNEL INTENSITY			PARTICIPANTS PROGRAMMED			FOOTNOTES	
	1978	1980	1982	BEYOND	HIGH	MEDIUM	LOW	A=NON-CONTRACT	B=CONTRACT		FISCAL YEAR
PROGRAM ACCOUNT TOY (XPP)	17.0	11.0	15.0	16.0	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			19	19
PERSONNEL	0.3	0.3	0.3	0.3	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				

TABLE IVB ACTIVITY BUDGET DATA		ACTIVITY TITLE UN Special Support		DECISION UNIT SER/CM		DECISION PACKAGE Current		BUDGET YEAR FY 1980	
PROJECT NUMBER n/a		APPROPRIATION SD		INITIAL OBLIGATION FY 1974		FINAL OBLIGATION n/a*		TOTAL COST \$5,625*	
				DATE PP/REVISION n/a		DATE LAST PAR n/a		DATE NEXT PAR n/a	

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	PY: FY 19 78			CY: FY 1979			BY: FY 1980				
	OBLI - GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR- TO)	OBLI- GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR- TO)	OBLI- GATION	EXPEN- DITURE	PIPE- LINE
TOTAL-	600	600	0	10/1/78 - 9/30/79	800	800	0	10/1/79 - 9/30/80	800	800	0
Selected Development Activities											
UN Special Support	600	600	0	10/1/78 - 9/30/79	800	800	0	10/1/79 - 9/30/80	800	800	0

*UN Special Support is an interregional program support activity and as such has no fixed termination date

FUNDING	PERSONNEL WORKYEARS (XX, X)				PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED			FOOTNOTES
	1978	1979	1980	1981		TYPE	A=NONCONTRACT	B=CONTRACT	
PROGRAM ACCOUNT	12.0	16.0	16.0	18.0	HIGH			19	
TOY (NON-OPERATING) EXPENSES	0.3	0.3	0.3	0.3	MEDIUM				
TOTAL	12.3	16.3	16.3	18.3	LOW				

TABLE IVB ACTIVITY BUDGET DATA		ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
UN Special Support		SER/CM		Proposed		FY 1980			
PROJECT NUMBER		APPROPRIATION		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
n/a		SD		n/a		n/a		n/a	

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY 1978			CY: FY 1979			BY: FY 1980				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
TOTAL -	600	600	0	10/1/78 - 9/30/79	800	800	0	10/1/79 - 9/30/80	900	900	0
Selected Development Activities											
UN Special Support	600	600	0	10/1/78 - 9/30/79	800	800	0	10/1/79 - 9/30/80	900	900	0
HC AND OTHER DONOR											
TOTAL -											

FUNDING	PERSONNEL WORKYEARS (XX, X)			PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED			FOOTNOTES
	1978	1979	1980		TYPE A	TYPE B	TYPE R	
PROGRAM ACCOUNT	12.0	16.0	20.0	MEDIUM				
NON-OPERATING EXPENSES	0.3	0.3	0.3	LOW				
TOTAL	12.3	16.3	20.3					

* UN Special Support is an interregional program support activity and as such has no fixed termination date.

TRANSACTION CODE: BUREAU CODE:

DECISION UNIT NAME OF DECISION PACKAGE SET
SER/CM

TABLE V - PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM	APPROPRIATE ACCT	PERSONNEL INTEN-SITY	MISSION	TOY	RESOURCE REQUIREMENTS		PROGRAM FUNDING	
						OPERATING EXPENSES	PROGRAM ACCOUNT		
	DESCRIPTION	ACCT	PERSONNEL INTEN-SITY	MISSION	TOY	OPERATING EXPENSES	PROGRAM ACCOUNT	INCREMENT/CUMULATIVE	
1.	<u>Decision Package - Minimum UN Special Support</u>	SD	H	0.3			11.0	550	550
2.	<u>Decision Package - Current UN Special Support</u>	SD	H				5.0	250	800
3.	<u>Decision Package - Proposed UN Special Support</u>	SD	H				2.0	100	900