

UNCLASSIFIED

**Annual Budget
Submission**

FY 1985

SYRIA

BEST AVAILABLE

MAY 1983



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

USAID STAFFING REQUIREMENTS

AID/W Staffing Ceilings

Personnel resources programmed in Tables IX (a) and (b) address Mission staff needs in accordance with AID/W levels. The Mission, however, requests consideration of additional staff and workyear levels during FYs 1984 and 1985 in order to provide the full complement of personnel considered necessary to manage effectively project implementation (see Mission Proposed Workforce Levels, Tables IX (a) and (b) at Attachments A and B).

The Mission notes that during the current fiscal year one technical assistance project and the one remaining CIP loan will be completed. One additional technical assistance project should continue up through the first quarter of FY 1984, and one through the first quarter of FY 1985 (excepting a training component that will continue through 1986). The remaining six technical assistance grant projects, will continue to 1986/87. While there will be four activities after FY 1985 concerned solely with completion of participant training, two major technical assistance projects with 5-year implementation periods initiated within the past two years and one regional grant will also continue the duration of the FY 1984-86 planning period. (Extension actions during 1983 for training activities and one technical assistance project will be necessary in order to complete ongoing project and contract commitments). Within the Bureau staff limitations, there would be only one U.S. direct hire position provided for all technical assistance activities, in addition to general program office matters, from mid-FY 1983 through program completion. In addition, under Bureau ceilings, for all technical assistance, training and other program office duties, two on-board FSN officers and one FSN training project assistant would continue through FY 1985. Only one FSN officer would then be scheduled to continue through project completion dates from FY 1985 to 1987.

Within the capital project portfolio, the Mission assumes no additional project activity and that project termination actions will occur on the Lattakia-Tartous Road, currently within the suspended funds category, and the Damascus-Dera'a Highway and Euphrates projects, both of which will terminate by the end of 1983. Thus in the active

program, the Mission's most optimistic estimate of completion dates for construction activities for the three rural projects is end of FY 1984, while construction under the three major projects, i.e., rural electrification and the two Damascus water systems, is not expected to reach completion, at the very earliest, before mid-1985 and mid-1986 respectively. Extensions of existing PACD's will be required for these projects. The Mission notes that best estimates for construction progress are subject to periodic revisions. As an example, the March 1, 1983, construction status reported by the A/E firm for the Rural Electrification project showed completed electrification of 387 rural villages compared to the project total of 1200. Therefore, the Mission now estimates completion about mid-1985. The PACD is currently being extended.

Under Bureau staff levels, to manage all capital project activities, there would be one U.S. direct hire officer in capital development and one engineer over the entire 1983-86 period. An American PSC engineer is expected to continue monitoring the construction of rural projects until approximately mid-FY 1984, i.e., to an estimated 90% completion status, and two FSN project officers are programmed up to the anticipated mid-1985 completion of construction in both the rural projects and the rural electrification project. Subsequently, within the AID/W levels, one FSN officer would continue through FY 1986, the target date for completion of the other capital construction activities.

Mission Proposed Staff Levels

The Mission requests reconsideration of U.S. staff increases of two junior officers or IDI's, one each in program/technical assistance and capital development project fields. Placement of junior officers or IDI's in both capital development and technical assistance areas would meaningfully assist in Mission project implementation. Further, this should provide the individuals with a considerable range of related training in project implementation and thus valuable experience for future assignments. A delay in FSN staff reductions from FY 1985 to 1986 is also requested.

In support of these requests the Mission notes not only the length of time required to complete these projects, outlined above, but also the number of additional staff-intensive factors bearing upon workload. For example, a major portion of capital project construction has only been initiated within comparatively recent months, following USAID's approval of \$70.5 million of project commodity/services procurement, and will most definitely continue to require increased Mission staff time to provide effective project management for at least four years. The Mission emphasizes that staff time devoted to management and monitoring of actual construction progress/related consultant services normally exceeds the staff requirements needed during project procurement stages. Management requirements are additionally complicated in Syria by the modified FAR procedures based on construction progress, applicable to the three rural projects and the Damascus Water I project. Experience has demonstrated that implementation problems and associated staff time demands in both project and financial management support for major capital projects exceeds requirements for normal AID loan project administration. This will be all the more so in Syria, where a knowledgeable review of project implementation will note unexpected problems occur with considerable frequency. In the absence of an Engineering Advisor for some 7-8 months, the Mission has had no technical engineering inspection (except for PSC services for the rural projects) and, with only the principal Capital Development officer available, the Mission has been able to handle only major implementation actions, largely concerned with crisis situations. This critical shortage has highlighted the need for adequate staff in both engineering and capital project management during the forthcoming period of maximum implementation demands. In Mission judgement one additional comparatively junior capital development officer should be available now and at least for FYs 1984 and 1985 to assist in and provide backup support in overall management of the capital development portfolio and to provide minimum necessary U.S.

staff resources in that sector. This assistance is required for daily general liaison necessary to deal with problems and disputes involving contractors and SARG implementing agencies; to review and approve FAR payment requests; to assist in follow up actions related to engineering inspection recommendations; to assure compliance with AID regulations related to commodities and construction; to deal with financial transaction difficulties arising periodically between contractor and implementing agency; to assure timely coordination between arrivals of AID-financed U.S. commodities procured by the local contractor, and related construction progress supervised by a U.S. engineering firm; to assist in periodic standard documentation, implementation letters, responses to multi AID/W reporting requirements; and finally to allow key USDH staff to work normal hours with the opportunity to schedule AL, R&R with reasonable assurance it could be taken.

Similarly the Mission notes that only one U.S. officer for all technical assistance and program office duties is not sufficient for the 1983-86 period, provides for little USDH support in a broad range of Mission activities, and ignores the extensive staff time required for regular and close management oversight, frequent consultations, multiple support needs of in-country contractor staff, as well as the need to maintain regular SARG contacts and address both major and minor administrative problems with the several related counterpart operating ministries among a diverse collection of project activities. The sensitive remote sensing project, for example, utilizing a host country contract, has considerably increased the need for Mission management and will continue to do so until project completion some three years away. Although the Mission has no new project planning, with the exception of the regional ACSAD grants, there nevertheless remains a considerable range of program and fiscal status reporting, other donor liaison, evaluation and general Mission management requirements for staff time related to both AID and host country needs. In light of the training and multiple technical assistance project management work load through FY 1984, and the subsequent continuation of

two major projects, in addition to participant training, into FY 1986-87, the Mission again requests continuation of the assistant program officer/general development officer position during the period FY 1983 through FY 1985. As previously noted, a junior officer could be utilized for this position.

With respect to Syrian staff, the Mission proposes to delay FSN reductions, primarily in project support positions, and to maintain the level of 14 FSN employee work years through FY 1985, followed by a reduction in FY 1986 to 10 work years, and rapid reductions thereafter.

Under both AID/W ceilings and the Mission's proposed staffing levels, financial management staff support through FY 1985 is scheduled at the current level of two U.S. officers and two FSN accountants, supplemented by a Syrian PSC voucher examiner. A senior TCN accountant will continue to be required during this period. This staff level is necessary because of anticipated additional workload generated over at least the coming two-year period related to multi-disbursements under modified FAR procedures, coupled with continuation of major capital and technical assistance activities during this period and continuing FM regional responsibilities for Lebanon and Oman for an undetermined period. The Mission believes reductions in the existing USDH and FSN financial management staff should not commence prior to FY 1986 and thus proposes to retain the U.S. B&A officer through the FY 1986 completion date of capital projects.

Ten Percent Reductions

Asterisks in AID/W ceiling Tables IX(a) and (b) indicate both USDH and FSN positions that would be reduced by man-months necessary to achieve 10% reductions in FYs 1984, 85 and 86. However, without qualification, 10% reductions are not feasible inasmuch as existing staff already is insufficient for prudent management of the sizable continuing program implementation responsibilities, per above Narrative.

An additional 10% reduction below Bureau ceilings would negate effective program implementation, place an extreme/undue workload burden on remaining management staff and result in a Mission staff simply not able to carry out their responsibilities.

Further, in the case of FSN personnel, an additional 10% reduction would make it necessary for the Mission to attempt to replace the accelerated departures with contractor personnel (PSC), which has proven to be a highly unstable staffing procedure. Turnover of contractor personnel hired to replace FSN Direct Hire staff has been as high as three times for one position within a 15 month period. As the Mission is on a phase out schedule there is little to offer an FSN under PSC employment.

Summary

In sum, the Mission considers this request for additional USDH and FSN minimum, considering the projected demands of this diversified program. This Mission has had no staff backup reserves whatsoever and progress to date has largely been achieved by key staff working many hours beyond the normal work week. The Mission commitment of some \$70.5 million in 18 AID approved contracts over the last 20 months has clearly accelerated active implementation of this program, in addition to the comparatively recent beginning of two 5-year technical assistance projects. In Mission judgement this minimum request for staff increase is essential for effective program implementation and the protection of USG interests, further complicated by the unusual and adverse implementation conditions influencing the Syria Program.

The Mission notes if conditions in the future allow for the release of the suspended funds, value about \$96.1 million, additional staff will be needed. This fund had the effect of freezing varying amounts of project funds contained in ten AID/SARG loan agreements.

Attachments:

Tables IX (a) and (b), AID/W Workforce Ceilings
Atts. A and B, Tables IX (a) and (b), Mission
Proposed Workforce Levels.

FY 1985 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)
COUNTRY/OFFICE

COUNTRY/OFFICE	FY 1983	FY 1984	FY 1985	PLANNING PERIOD			
	ESTIMATE	CP ESTIMATE	AAPL	1986	1987	1988	1989

NO ADDITIONAL FUNDING OBLIGATIONS SINCE FY 1979

TOTAL PERSONNEL:	AID/W WORKFORCE CEILINGS						
USDH (Work Years)	8.2	7.9	7	6	5	1	-
FNDH (Work Years)	14.9	14	12	10	5.5	2	-

Mission Proposed Workforce Levels are included in attached Narrative and Tables IX (a) & (b), ATT. A and B

ORGANIZATION USAID/Syria

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		589.4		589.4	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	337.7		337.7	8.2
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	47.1		47.1	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	2.4		2.4	XXXXX
OTHER MISSION FUNDED O.C. 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	46.0		46.0	7.0
RETIREMENT - U.S.	U107	120	23.6		23.6	XXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	11.1		11.1	XXXXX
OTHER MISSION FUNDED O.C. 12	U110	129	4.2		4.2	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	12.9		12.9	3.0
POST ASSIGNMENT - FREIGHT	U112	22	51.2		51.2	3.0
HOME LEAVE - TRAVEL	U113	212	15.7		15.7	5.0
HOME LEAVE - FREIGHT	U114	22	9.0		9.0	5.0
EDUCATION TRAVEL	U115	215	-		-	-
R AND R TRAVEL	U116	215	10.2		10.2	8.0
ALL OTHER CODE 215 TRAVEL	U117	215	18.3		18.3	11.0
<u>FOREIGN NATIONAL DH</u>	U200		178.2		178.2	XXXXX
BASIC PAY	U201	114	144.4		144.4	14.9
OVERTIME, HOLIDAY PAY	U202	115	6.4		6.4	.8
ALL OTHER CODE 11 - FN	U203	119	13.5		13.5	XXXXX
ALL OTHER CODE 12 - FN	U204	129	13.9		13.9	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		144.3		144.3	XXXXX
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	48.5		48.5	1.3
ALL OTHER U.S. PSC COSTS	U303	255	39.1		39.1	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	44.2		44.2	4.3
ALL OTHER F.N. PSC COSTS	U305	255	12.5		12.5	XXXXX
<u>HOUSING</u>	U400		353.5		353.5	XXXXX
RENT	U401	235	184.0		184.0	8.0
UTILITIES	U402	235	94.9		94.9	XXXXX
RENOVATION AND MAINT.	U403	259	27.4		27.4	XXXXX
QUARTERS ALLOWANCE	U404	127	3.0		3.0	2.0
PURCHASES RES. FURN/EQUIP.	U405	311	25.0		25.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	16.0		16.0	XXXXX
SECURITY GUARD SERVICES	U407	254	-		-	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	2.7		2.7	XXXXX
REPRESENTATION ALLOWANCE	U409	252	.5		.5	XXXXX

ORGANIZATION USAID/SYRIA

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		667.9		667.9	XXXXX
RENT	U501	234	128.3		128.3	XXXXX
UTILITIES	U502	234	41.2		41.2	XXXXX
BUILDING MAINT./RENOV.	U503	259	20.6		20.6	XXXXX
OFFICE FURN./EQUIP.	U504	310	29.9		29.9	XXXXX
VEHICLES	U505	312	20.0		20.0	XXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22	4.4		4.4	XXXXX
COMMUNICATIONS	U508	230	8.6		8.6	XXXXX
SECURITY GUARD SERVICES	U509	254	48.5		48.5	XXXXX
PRINTING	U510	24	.9		.9	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	-
SITE VISITS	U512	210	3.0		3.0	18.0
INFORMATION MEETINGS	U513	210	19.5		19.5	8.0
TRAINING ATTENDANCE	U514	210	14.2		14.2	3.0
CONFERENCE ATTENDANCE	U515	210	6.5		6.5	3.0
OTHER OPERATIONAL TRAVEL	U516	210	26.3		26.3	14.0
SUPPLIES AND MATERIALS	U517	26	19.4		19.4	XXXXX
FAAS	U518	257	143.0		143.0	XXXXX
CONSULTING SVCS - CONT.	U519	259	-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U520	259	-		-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259	-		-	XXXXX
ALL OTHER CODE 25	U522	259	133.6		133.6	XXXXX
TOTAL O.E. BUDGET			1,933.3		1,933.3	XXXXX
RECONCILIATION			(564.9)		(564.9)	XXXXX
OPERATING ALLOWANCE REQUEST			1,368.4		1,368.4	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1983)

\$ 913,935
SYL 3.90 to US\$ 1.00

"CORE"

ORGANIZATION USAID/SYRIA

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		691.6		691.6	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	335.6		335.6	7.9
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	45.2		45.2	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	2.4		2.4	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	91.4		91.4	11.0
RETIREMENT - U.S.	U107	120	23.5		23.5	XXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	14.3		14.3	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	10.8		10.8	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	18.8		18.8	3.0
POST ASSIGNMENT - FREIGHT	U112	22	79.5		79.5	3.0
HOME LEAVE - TRAVEL	U113	212	23.4		23.4	6.0
HOME LEAVE - FREIGHT	U114	22	9.8		9.8	6.0
EDUCATION TRAVEL	U115	215	4.0		4.0	2.0
R AND R TRAVEL	U116	215	14.7		14.7	6.0
ALL OTHER CODE 215 TRAVEL	U117	215	18.2		18.2	6.0
<u>FOREIGN NATIONAL DH</u>	U200		180.7		180.7	XXXXX
BASIC PAY	U201	114	146.1		146.1	14.0
OVERTIME, HOLIDAY PAY	U202	115	5.8		5.8	.6
ALL OTHER CODE 11 - FN	U203	119	14.2		14.2	XXXXX
ALL OTHER CODE 12 - FN	U204	129	14.6		14.6	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		211.1		211.1	XXXXX
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	57.5		57.5	1.3
ALL OTHER U.S. PSC COSTS	U303	255	74.9		74.9	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	65.0		65.0	5.0
ALL OTHER F.N. PSC COSTS	U305	255	13.7		13.7	XXXXX
<u>HOUSING</u>	U400		376.4		376.4	XXXXX
RENT	U401	235	211.0		211.0	8.0
UTILITIES	U402	235	108.6		108.6	XXXXX
RENOVATION AND MAINT.	U403	259	32.5		32.5	XXXXX
QUARTERS ALLOWANCE	U404	127	5.1		5.1	3.0
PURCHASES RES. FURN/EQUIP.	U405	311	11.0		11.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	5.0		5.0	XXXXX
SECURITY GUARD SERVICES	U407	254	-		-	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	2.7		2.7	XXXXX
REPRESENTATION ALLOWANCE	U409	252	.5		.5	XXXXX

ORGANIZATION USAID/SYRIA

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		734.2		734.2	XXXXX
RENT	U501	234	142.0		142.0	XXXXX
UTILITIES	U502	234	32.8		32.8	XXXXX
BUILDING MAINT./RENOV.	U503	259	19.5		19.5	XXXXX
OFFICE FURN./EQUIP.	U504	310	5.0		5.0	XXXXX
VEHICLES	U505	312	15.0		15.0	XXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22	4.0		4.0	XXXXX
COMMUNICATIONS	U508	230	5.5		5.5	XXXXX
SECURITY GUARD SERVICES	U509	254	37.0		37.0	XXXXX
PRINTING	U510	24	1.0		1.0	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	-
SITE VISITS	U512	210	7.2		7.2	36.0
INFORMATION MEETINGS	U513	210	17.5		17.5	5.0
TRAINING ATTENDANCE	U514	210	15.0		15.0	3.0
CONFERENCE ATTENDANCE	U515	210	5.1		5.1	3.0
OTHER OPERATIONAL TRAVEL	U516	210	25.4		25.4	18.0
SUPPLIES AND MATERIALS	U517	26	17.0		17.0	XXXXX
FAAS	U518	257	157.3		157.3	XXXXX
CONSULTING SVCS - CONT.	U519	259	-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U520	259	-		-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259	-		-	XXXXX
ALL OTHER CODE 25	U522	259	227.9		227.9	XXXXX
TOTAL O.E. BUDGET			2,194.0		2,194.0	XXXXX
RECONCILIATION			(578.3)		(578.3)	XXXXX
OPERATING ALLOWANCE REQUEST			1,615.7		1,615.7	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
 Exchange rate used (as of May 1, 1983)

\$ 1,175,5000
SYL 3.90 to US \$ 1.00

Estimated Wage Increases - FY 1983 to FY 1984
 Estimated Price Increases - FY 1983 to FY 1984

10 %
10 %

ORGANIZATION USAID/SYRIA

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>21.6</u>		<u>21.6</u>	<u>XXXXX</u>
RENT	U501	234	-		-	<u>XXXXX</u>
UTILITIES	U502	234	-		-	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	-		-	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	-		-	<u>XXXXX</u>
VEHICLES	U505	312	-		-	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	-		-	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	-		-	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>.3</u>		<u>.3</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	-		-	<u>XXXXX</u>
PRINTING	U510	24	-		-	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	
SITE VISITS	U512	210	<u>2.5</u>		<u>2.5</u>	<u>12.0</u>
INFORMATION MEETINGS	U513	210	-		-	
TRAINING ATTENDANCE	U514	210	-		-	
CONFERENCE ATTENDANCE	U515	210	-		-	
OTHER OPERATIONAL TRAVEL	U516	210	-		-	
SUPPLIES AND MATERIALS	U517	26	<u>2.4</u>		<u>2.4</u>	<u>XXXXX</u>
FAAS	U518	257	<u>14.0</u>		<u>14.0</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U519	259	-		-	<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U520	259	-		-	<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U521	259	-		-	<u>XXXXX</u>
ALL OTHER CODE 25	U522	259	<u>2.4</u>		<u>2.4</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>340.9</u>		<u>340.9</u>	<u>XXXXX</u>
RECONCILIATION			<u>(119.2)</u>		<u>(119.2)</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>221.7</u>		<u>221.7</u>	<u>XXXXX</u>

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1983)

\$ 95,500
SYL 3.90 to US \$ 1.00

Estimated Wage Increases - FY 1983 to FY 1984
Estimated Price Increases - FY 1983 to FY 1984

N/A
10%

ORGANIZATION USAID/SYRIA

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		710.3		710.3	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	314.3		314.3	7.0
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	62.9		62.9	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	2.4		2.4	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	100.6		100.6	11.0
RETIREMENT - U.S.	U107	120	22.0		22.0	XXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	12.5		12.5	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	9.6		9.6	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	20.7		20.7	3.0
POST ASSIGNMENT - FREIGHT	U112	22	108.3		108.3	3.0
HOME LEAVE - TRAVEL	U113	212	16.6		16.6	3.0
HOME LEAVE - FREIGHT	U114	22	9.0		9.0	3.0
EDUCATION TRAVEL	U115	215	5.0		5.0	2.0
R AND R TRAVEL	U116	215	6.3		6.3	3.0
ALL OTHER CODE 215 TRAVEL	U117	215	20.1		20.1	6.0
<u>FOREIGN NATIONAL DH</u>	U200		170.5		170.5	XXXXX
BASIC PAY	U201	114	138.0		138.0	12.0
OVERTIME, HOLIDAY PAY	U202	115	5.5		5.5	.3
ALL OTHER CODE 11 - FN	U203	119	13.5		13.5	XXXXX
ALL OTHER CODE 12 - FN	U204	129	13.5		13.5	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		99.4		99.4	XXXXX
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	2.0		2.0	.3
ALL OTHER U.S. PSC COSTS	U303	255	82.3		82.3	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	-		-	-
ALL OTHER F.N. PSC COSTS	U305	255	15.1		15.1	XXXXX
<u>HOUSING</u>	U400		380.0		380.0	XXXXX
RENT	U401	235	210.0		210.0	7.0
UTILITIES	U402	235	108.6		108.6	XXXXX
RENOVATION AND MAINT.	U403	259	34.8		34.8	XXXXX
QUARTERS ALLOWANCE	U404	127	5.4		5.4	3.0
PURCHASES RES. FURN/EQUIP.	U405	311	12.0		12.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	6.0		6.0	XXXXX
SECURITY GUARD SERVICES	U407	254	-		-	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	2.7		2.7	XXXXX
REPRESENTATION ALLOWANCE	U409	252	.5		.5	XXXXX

ORGANIZATION USAID/SYRIA

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		789.8		789.8	XXXXX
RENT	U501	234	155.3		155.3	XXXXX
UTILITIES	U502	234	36.3		36.3	XXXXX
BUILDING MAINT./RENOV.	U503	259	24.8		24.8	XXXXX
OFFICE FURN./EQUIP.	U504	310	7.0		7.0	XXXXX
VEHICLES	U505	312	17.0		17.0	XXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22	4.7		4.7	XXXXX
COMMUNICATIONS	U508	230	6.0		6.0	XXXXX
SECURITY GUARD SERVICES	U509	254	40.0		40.0	XXXXX
PRINTING	U510	24	1.5		1.5	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	-
SITE VISITS	U512	210	7.9		7.9	36.0
INFORMATION MEETINGS	U513	210	19.3		19.3	5.0
TRAINING ATTENDANCE	U514	210	16.5		16.5	3.0
CONFERENCE ATTENDANCE	U515	210	5.6		5.6	3.0
OTHER OPERATIONAL TRAVEL	U516	210	27.9		27.9	18.0
SUPPLIES AND MATERIALS	U517	26	19.0		19.0	XXXXX
FAAS	U518	257	150.0		150.0	XXXXX
CONSULTING SVCS - CONT.	U519	259	-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U520	259	-		-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259	-		-	XXXXX
ALL OTHER CODE 25	U522	259	251.0		251.0	XXXXX
TOTAL O.E. BUDGET			1250.0		2150.0	XXXXX
RECONCILIATION			(564.1)		(564.1)	XXXXX
OPERATING ALLOWANCE REQUEST			1585.1		1585.1	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1983)

\$ 1,166,990
SYL 3.90 to US \$1.00

Estimated Wage Increases - FY 1984 to FY 1985
Estimated Price Increases - FY 1984 to FY 1985

10%
10%

ORGANIZATION USAID/SYRIA

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		146.4		146.4	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	81.0		81.0	2.0
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	16.2		16.2	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-		-	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	34.8		34.8	4.0
RETIREMENT - U.S.	U107	120	5.7		5.7	XXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	4.5		4.5	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	-		-	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	-		-	-
POST ASSIGNMENT - FREIGHT	U112	22	-		-	-
HOME LEAVE - TRAVEL	U113	212	-		-	-
HOME LEAVE - FREIGHT	U114	22	-		-	-
EDUCATION TRAVEL	U115	215	-		-	-
R AND R TRAVEL	U116	215	4.2		4.2	4.0
ALL OTHER CODE 215 TRAVEL	U117	215	-		-	-
<u>FOREIGN NATIONAL DH</u>	U200		27.9		27.9	XXXXX
BASIC PAY	U201	114	23.0		23.0	2.0
OVERTIME, HOLIDAY PAY	U202	115	.8		.8	.1
ALL OTHER CODE 11 - FN	U203	119	1.9		1.9	XXXXX
ALL OTHER CODE 12 - FN	U204	129	2.2		2.2	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		-		-	XXXXX
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	-		-	-
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	-		-	-
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
<u>HOUSING</u>	U400		77.6		77.6	XXXXX
RENT	U401	235	55.0		55.0	2.0
UTILITIES	U402	235	19.0		19.0	XXXXX
RENOVATION AND MAINT.	U403	259	3.6		3.6	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	-
PURCHASES RES. FURN/EQUIP.	U405	311	-		-	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	-		-	XXXXX
SECURITY GUARD SERVICES	U407	254	-		-	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-		-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	-		-	XXXXX

ORGANIZATION USAID/SYRIA

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		19.1		19.1	XXXXX
RENT	U501	234	-		-	XXXXX
UTILITIES	U502	234	-		-	XXXXX
BUILDING MAINT./RENOV.	U503	259	-		-	XXXXX
OFFICE FURN./EQUIP.	U504	310	-		-	XXXXX
VEHICLES	U505	312	-		-	XXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22	-		-	XXXXX
COMMUNICATIONS	U508	230	.6		.6	XXXXX
SECURITY GUARD SERVICES	U509	254	-		-	XXXXX
PRINTING	U510	24	-		-	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	-
SITE VISITS	U512	210	2.5		2.5	12.0
INFORMATION MEETINGS	U513	210	-		-	-
TRAINING ATTENDANCE	U514	210	-		-	-
CONFERENCE ATTENDANCE	U515	210	-		-	-
OTHER OPERATIONAL TRAVEL	U516	210	-		-	-
SUPPLIES AND MATERIALS	U517	26	.8		.8	XXXXX
FAAS	U518	257	14.0		14.0	XXXXX
CONSULTING SVCS - CONT.	U519	259	-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U520	259	-		-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259	-		-	XXXXX
ALL OTHER CODE 25	U522	259	1.2		1.2	XXXXX
TOTAL O.E. BUDGET			271.0		271.0	XXXXX
RECONCILIATION			(121.4)		(121.4)	XXXXX
OPERATING ALLOWANCE REQUEST			149.6		149.6	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1983)

\$ 110,600
SYL 3.90 to US\$1.00

Estimated Wage Increases - FY 1984 to FY 1985
Estimated Price Increases - FY 1984 to FY 1985

10%
10%

TABLE IX(a) - WORKFORCE REQUIREMENTS (U.S. DIRECT HIRE)

AID/W Workforce Ceilings

SKILL CODE	POSITION TITLE	WORKYEARS			
		FY 83	FY 84	FY 85	FY 86
011	AID Representative	1	1	1	1
050	Secretary	1	1	1	1
023/124	Program Officer	1	1	1	1
124	Asst. Prog. Off.	.7	0	0	0
043	Controller	1	1	1	1
042	Budget/Acctg. Off.	1	1	1	0
940	Project Dev. Off.	1	1	1	1
251	Gen. Eng. Adv.	.5	1	1	1
050	Secretary	1	.9	0	0 ^{1/}
		8.2	7.9	7	6

1/ Replace with Syrian PSC

TABLE IX(b) - WORKFORCE REQUIREMENTS (F.N. DIRECT HIRE)

AID/W Workforce Ceilings

SKILL CODE	POSITION TITLE	WORKYEARS			
		FY 83	FY 84	FY 85	FY 86
071/033	Adm Asst/C&R/Pers Clk	1	1	.5	0
070	Receptionist/Tele.	.6	0	0	0 (PSC)
041	Accountant	1	1	1	1
041	Acctg. Technician	1	1	1	1
040	Voucher Examiner	.3	0	0	0 (PSC)
050	Secretary	1	1	1	1
024	Prog. Specialist	1	1	1	0
023/602	Part. Trg./Prog. Spec.	1	1	1	1
024/602	Trg./Prog. Asst.	1	1	1	0
050	Secretary	1	1	1	1
940	Dev. Loan Spec.	1	1	.5	0
940	Prog.Spec. (Cap. Proj.)	1	1	1	1
050	Secretary	1	1	1	.5
060	Chauffeur	1	1	1	1
060	Chauffeur	1	1	1	.5
060	Chauffeur	1	1	0	0
		14.9	14	12	8 ^{1/}

1/ One additional Syrian PSC Messenger position
FY 83-86 inclusive

TABLE IX(a) - WORKFORCE REQUIREMENTS (U.S. DIRECT HIRE) - Attachment A
Mission Proposed Workforce Levels

SKILL CODE	POSITION TITLE	WORKYEARS			
		FY 83	FY 84	FY 85	FY 86
011	AID Representative	1	1	1	1
050	Secretary	1	1	1	1
023/124	Program Officer	1	1	1	1
124	Asst. Prog. Off.	1	1	1	0
043	Controller	1	1	1	1
042	Budget/Acct. Off.	1	1	1	1
940	Project Dev. Off.	1	1	1	1
251	Gen. Eng. Adv.	.5	1	1	1
940	Asst. Proj. Dev. Off.	0	1	1	0
050	Secretary	1	.9	0	0 ^{1/}
		8.2	9.9	9	7

1/ Replace with Syrian PSC

TABLE IX(b) - WORKFORCE REQUIREMENTS (F.N. DIRECT HIRE) - Attachment B

Mission Proposed Workforce Levels

SKILL CODE	POSITION TITLE	WORKYEARS			
		FY 83	FY 84	FY 85	FY 86
071/033	Adm Asst/C&R/Pers Clk	1	1	1	.5
070	Receptionist/Tele.	.6	0	0	0 (PSC)
041	Accountant	1	1	1	1
041	Acctg. Tech.	1	1	1	1
040	Voucher Examiner	.3	0	0	0 (PSC)
050	Secretary	1	1	1	1
024	Prog. Specialist	1	1	1	.5
023/602	Part. Tng./Prog. Spec.	1	1	1	1
024/602	Trg./Prog. Asst.	1	1	1	.5
050	Secretary	1	1	1	1
940	Dev. Loan Spec.	1	1	1	0
940	Prog. Spec. (Cap.Proj.)	1	1	1	1
050	Secretary	1	1	1	1
060	Chauffeur	1	1	1	.5
060	Chauffeur	1	1	1	1
060	Chauffeur	1	1	1	0
		14.9	14	14	10 ^{1/}

1/ One additional Syrian PSC Messenger position
FY 83-86 inclusive