

Annual Budget Submission

FY 1986

PAKISTAN



JUNE 1984

Agency for International Development
Washington, D.C. 20523

BEST AVAILABLE

USAID/Pakistan

FY 1986 Annual Budget Submission

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TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

391 PAKISTAN

		FY 1983: FY 1984:		---FY 1985---		FY 1986:---		-----PLANNING PERIOD-----		
		ACTUAL	EST	CP	EST	AAPL	1987	1988	1989	1990
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION										
	TOTAL	0:	0:	37800:	0:	0:	0:	0:	0:	0:
	GRANTS	0:	0:	0:	0:	0:	0:	0:	0:	0:
	LOANS	0:	0:	37800:	0:	0:	0:	0:	0:	0:
POPULATION										
	TOTAL	0:	0:	12200:	0:	0:	0:	0:	0:	0:
	GRANTS	0:	0:	6700:	0:	0:	0:	0:	0:	0:
	LOANS	0:	0:	5500:	0:	0:	0:	0:	0:	0:
(CENT. PROC. COMMOD.)										
		0:	0:	NA	0:	0:	0:	0:	0:	0:
HEALTH										
	TOTAL	0:	0:	0:	0:	0:	0:	0:	0:	0:
	GRANTS	0:	0:	0:	0:	0:	0:	0:	0:	0:
	LOANS	0:	0:	0:	0:	0:	0:	0:	0:	0:
EDUCATION										
	TOTAL	0:	0:	0:	0:	0:	0:	0:	0:	0:
	GRANTS	0:	0:	0:	0:	0:	0:	0:	0:	0:
	LOANS	0:	0:	0:	0:	0:	0:	0:	0:	0:
SEL. DEV. ACT.										
	TOTAL	0:	0:	0:	0:	0:	0:	0:	0:	0:
	GRANTS	0:	0:	0:	0:	0:	0:	0:	0:	0:
	LOANS	0:	0:	0:	0:	0:	0:	0:	0:	0:
FUNCTIONAL SUBTOTAL										
	TOTAL	0:	0:	0:	0:	0:	0:	0:	0:	0:
	GRANTS	0:	0:	0:	0:	0:	0:	0:	0:	0:
	LOANS	0:	0:	0:	0:	0:	0:	0:	0:	0:
DA ACCOUNTS										
	TOTAL	0:	0:	50000:	0:	0:	0:	0:	0:	0:
	GRANTS	0:	0:	6700:	0:	0:	0:	0:	0:	0:
	LOANS	0:	0:	43300:	0:	0:	0:	0:	0:	0:
ESF										
	TOTAL	200000:	225000:	200000:	250000:	275000:	275000:	200000:	150000:	150000:
	GRANTS	133000:	150000:	160300:	167000:	183000:	183000:	120000:	70000:	80000:
	LOANS	67000:	75000:	39700:	83000:	92000:	92000:	80000:	80000:	70000:
(CENT. PROC. COMMOD.)										
					(4914)	(5315)				
DA & ESF										
	TOTAL	200000:	225000:	250000:	250000:	275000:	275000:	200000:	150000:	150000:
	GRANTS	133000:	150000:	167000:	167000:	183000:	183000:	120000:	70000:	80000:
	LOANS	67000:	75000:	83000:	83000:	92000:	92000:	80000:	80000:	70000:
PL 480 TITLE I										
		50000:	50000:	50000:	50000:	50000:	50000:	50000:	50000:	50000:
(TITLE III)										
		0:	0:	0:	0:	0:	0:	0:	0:	0:
PL 480 TITLE II										
		0:	0:	0:	0:	0:	0:	0:	0:	0:
HOUSING GUARANTIES										
		0:	0:	0:	0:	0:	0:	0:	0:	0:
TOTAL PERSONNEL										
	USDH WORKYEARS				43:	44:	44:	44:	44:	44:
	FNDH WORKYEARS				38:	38:	38:	38:	38:	38:

PROJECT	SUB-CAT	OBLIGATION DATE	LIFE OF PROJECT COST (MILLIONS)	ESTIMATED U.S. DOLLAR COST (\$000)													
				INITIAL	FINAL	AUTH	PLAN	THRU FY83	PIPELINE	OBL	EXP	FY 1984	OBL	EXP	FY 1985	OBL	EXP
ECONOMIC SUPPORT FUND																	
391-0296	FMDS	82	3.2	82	82	3.2	3.2	3200	1310	MA	558	MA	752	6/85	MA	MA	MA
391-0413	FMND	82	10	83	83	10	10000	7881	MA	491	MA	3064	2/87	MA	2/87	MA	2/87
391-0467	FMND	83	65	90*	90*	175	30500	30495	19400	7000	24480	10/86	11000	4/87	11000	4/87	4/87
391-0468	FMNI	82	74	85	85	103	74000	41175	30000	51891	43000	35000	5/86	50000	8/87	50000	8/87
391-0469	FMCP	82	25.6	82	82	10	10000	6704	0	28%	2000	2000	12/86	3000	12/87	3000	12/87
391-0470	FMPP	82	15	82	82	15	24	8000	7524	5000	4000	12/86	5000	12/87	5000	12/87	5000
391-0471	FMIL	82	41	82	82	41	74.2	19200	12766	6700	4500	7580	10/87	8700	12/88	8700	12/88
391-0472	FMER	83	112	87	87	104	27000	27000	25000	0	44000	1/87	0	1/87	0	1/87	0
391-0473	FMER	82	43	87	87	43	31000	30471	6000	2500	12000	6000	5/87	10000	12/87	10000	12/87
391-0474	FMMA	83	10	83	83	10	45	4000	3803	6000	1426	0	3488	7/86	5000	5/87	5/87
391-0475	FMEDH	82	20	86	86	20	5500	5071	8000	1071	0	6514	7/86	6500	9/87	6500	9/87
391-0478	FMDE	83	30	87	87	30	13000	13000	5000	2500	0	11000	6/86	5000	4/87	5000	4/87
391-0479	FMIL	84	0	87	87	0	40	MA	6100	50	5000	5000	12/86	5000	12/87	5000	12/87
391-0480	MSRT	85	0	87	87	0	40	MA	NA	NA	10000	5000	7/86	10000	3/88	10000	3/88
391-0481	FMNE	83	25	87	87	25	7000	7000	3000	50	0	1687	12/87	8000	9/90	8000	9/90
391-0482	FMPE	85	0	89	89	0	69	NA	NA	NA	25000	1000	4/87	25000	6/87	25000	6/87
391-0484	FMPC	84	20	90*	90*	20	35	NA	5500	50	5500	5050	11/86	5000	11/87	5000	11/87
391-0485	FMNZ	83	20	83	83	20	60	2500	9500	1831	7200	5300	7/87	5800	6/88	5800	6/88
391-0486	FMDE	84	0	85	85	0	130	NA	20000	0	20000	20000	9/86	40000	9/88	40000	9/88
391-0487	FMDE	85	0	85	85	0	20	NA	6	0	20000	14000	6/86	0	MA	0	MA
391-0488	FMTE	84	0	85	85	0	62	NA	NA	NA	20000	6000	6/87	2000	9/87	2000	9/87
391-0489	FMMS	84	35	87	87	35	35	NA	5000	100	10000	8000	7/86	10000	10/87	10000	10/87
391-0491	FMMS	84	35	87	87	35	35	NA	5000	100	5000	6000	5/86	10000	6/87	10000	6/87
TOTAL ESF																	
			604.8			1815	300000	247970	225000	104849	250000	280003	275000		275000		275000
			186			673	101000	68175	75000	51891	83000	105000	92000		92000		92000
			418.8			1142	199000	179795	150000	52958	167000	175003	183000		183000		183000
DEVELOPMENT ASSISTANCE																	
AG., RURAL DEV. & NUTRITION																	
391-0296	FMDS	69	6.2	79	79	6.2	6200	381	0	381	0	0	0		0		0
391-0296	FMDS	69	1.6	79	79	1.6	1592	24	0	24	0	0	0		0		0
TOTAL ESF + DA																	
			612.6			1822.8	307792	248375	225000	105254	250000	280003	275000		275000		275000
			192.2			679.2	107200	68556	75000	52272	83000	105000	92000		92000		92000
			420.4			1143.6	200592	179819	150000	52982	167000	175003	183000		183000		183000

* = Different from FY 1985 Congressional Presentation

OPERATING EXPENSE NARRATIVE

SECTION A - Management Improvement

The USAID/Pakistan Mission continues vigorous management improvement efforts to achieve greater effectiveness in the use of available resources by developing and utilizing better, more economical and faster ways of working. Our objective is to provide sound management of operating expense funds for effective operation of the Mission at the lowest possible cost.

The Mission has had notable success in restricting the use of dollars for operating expenses and in limiting the increase in the use of our rupee trust funds in the face of a doubling of direct-hire staff since 1981 and a quantum increase in the level of program/project activity. Obligating \$675.0 million ESF and PL 480 resources in three years and managing a growing portfolio of national level projects through four provincial governments has required international and in-country travel and communications of enormous proportions, both by Mission personnel and by AID/W personnel who have assisted the Mission in this task. Expenditures on design and initial implementation activities, as well as on the required additional housing, furnishings, utilities, office equipment, vehicle operations and support staff, have been accommodated by an increase in the use of rupee trust funds from a dollar equivalent of \$3.0 million in 1982 to an estimated \$5.8 million in 1984. The use of dollar OE has risen negligibly in nominal terms from \$2.14 million in 1982 to \$2.16 estimated for 1984. The total OE budget (dollars and local trust funded currency) has increased from \$5.2 to an estimated \$8.0 million in the same period. Given the doubled support requirements and activity levels several times greater over the period, the Mission has accomplished much in economy and efficiency in the use of OE resources.

Careful review and exercise of judgement before commitment of scarce resources have been and will continue to be the key to keeping operating costs down. Competing demands often must be resolved by prioritizing needs for expenditures. For example, in FY 1984, hard decisions had to be made on allocating exceptionally scarce travel funds. All official travel requirements were listed in order of priority by all Mission offices and were consolidated into a master list. Only first priority needs could be met, with the result that Mission travel expenditures were reduced to the bare minimum. Desirable but not absolutely essential attendance at conferences and project reviews were eliminated or curtailed.

In a further effort to conserve dollars, some employees on essential official travel outside Pakistan agreed to accept Pakistani Rupees in lieu of dollars for per diem. In addition, some procurement planned for 1984 was either cancelled or deferred.

The Mission's procurement actions will continue to be monitored carefully to conserve funds. Warehouse stocks are kept to a minimum. Equipment is properly maintained to prolong its life; the most competitive prices are obtained from local vendors; property issuance records are scrupulously kept to approved standards; and, any request for atypical equipment or non-standard property issuance is required to be fully justified.

As an example of the effective use of trust funds, the Mission procures all residential furniture locally at a cost of the rupee equivalent of approximately \$12,000 to completely furnish a three bedroom house. The cost of procuring a similar household set from the United States would be more than double the local cost and local currency is used where otherwise dollars would be needed. This furniture has a long life, which is enhanced by regular reupholstering by excellent local tailors who are low cost craftsmen.

An additional measure to help contain costs is the consolidation of as much of the USAID staff as possible into a single building. Currently, one-fourth of the USAID staff in Islamabad is located outside the USAID building in three leased houses located approximately one-half mile away from the USAID building. Should all Embassy offices move out of the USAID building in July 1984, all USAID staff will have space in the building. Consequently, we would have lower operating expenses as a result of reduced telephone expenses, office maintenance costs, char force costs, rental costs, shuttle transportation costs, and utility costs. In this case, the trust fund savings would amount to approximately \$50,000 in FY85 alone. At this time, however, it is not clear that all Embassy offices will, in fact, move out of the USAID building.

The greatest savings in operating expenses derive from the maximum utilization of our excellent Foreign National professional staff. This Mission is fortunate in having filled project monitoring, financial management and administrative positions with FSN's, replacing the normally required USDH staff. The resultant savings run into hundreds of thousands of dollars in salaries and support costs. We make greater use of service contracts for obtaining skilled and non-skilled personnel rather than resorting to FSN direct-hire employment, so as to fine-tune our support capability to actual needs.

Last, but not least, USAID/Pakistan continues to design and manage its portfolio, conduct the policy dialogue and respond to AID/W's requirements in AID's second largest development program with a staff level below what normally would be provided for the job. Savings are then achieved through the sacrifices of many of the staff in terms of unpaid overtime and long absences from their homes on job related travel. In these circumstances it is incumbent upon AID and Mission Management to provide fully for the necessary support of this staff.

To sum up, USAID/Pakistan has been able to apply sufficient cost controls to permit us to accommodate a 22 percent increase in USDH staff levels with only a very modest 13 percent increase in our requirements for dollar funded operating allowances in 1985. Eight unencumbered positions are being filled which are part of our approved ceiling. On the trust fund side, too, we are accommodating this 22 percent staff increase with a 15 percent increase in trust funding to meet anticipated increases in FSN salaries and to provide additional support requirements, e.g., housing, official travel for these personnel and intensified field monitoring of projects, as the Mission's portfolio enters full implementation. Falling per capita costs for personnel support and operations have not been easily achieved; rather they reflect a continuing and sometimes painful process of scrutiny and review of outlays of all types. Included in this process is the systematic effort to hold USDH staff to a bare bones MINIMUM. Considering the fact that the USDH ceiling is one-quarter of peak levels of the past, and given the massive assistance program now being designed and implemented, it can fairly be noted that AID/W and USAID/Pakistan have made a substantial and successful effort to conserve dollars and trust fund rupees.

SECTION B - Justification for Funding Changes

The increase in FY 1985 over FY 1984 under Function Code U-300 (Contract Personnel) is due to the substantial increase in the AID program which requires additional FSN - PSC staff. Code U-300 includes an estimated 15% increase in PSC salaries and salaries and benefits for an additional 50 FSN - PSCs.

SECTION C - Trust Funds

The final rupee deposit to the Trust Fund Account under the current Trust Fund Support Agreement with the GOP will be made on July 1, 1985. We estimate that there will be sufficient rupees on deposit to meet our requirements thru Fiscal Year 1985. An extension of the Trust Fund Support Agreement with the GOP for FY 1986 and FY 1987 is yet to be negotiated. If the Trust Fund Agreement does not materialize, the Mission will need additional dollars equivalent to the Trust Fund amounts shown for FY 1986.

TABLE VIII - FY 1984

ORGANIZATION MISSION RIG/A & RIG/II
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		<u>4,277.5</u>	<u>372.9</u>	<u>4,650.4</u>	<u>XXXXX</u>
U.S. CITIZENS BASIC PAY	U101	110	<u>2,693.4</u>	<u>-</u>	<u>2,693.4</u>	<u>48.0</u>
PT/TEMP U.S. BASIC PAY	U102	112	<u>41.8</u>	<u>-</u>	<u>41.8</u>	<u>1.9</u>
DIFFERENTIAL PAY	U103	116	<u>550.6</u>	<u>-</u>	<u>550.6</u>	<u>XXXXX</u>
OTHER AID/W FUNDED O.C. 11	U104	119	<u>3.4</u>	<u>-</u>	<u>3.4</u>	<u>XXXXX</u>
OTHER MISSION FUNDED O.C 11	U105	119	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXXX</u>
EDUCATION ALLOWANCES	U106	126	<u>288.3</u>	<u>-</u>	<u>288.3</u>	<u>54.0</u>
RETIREMENT - U.S.	U107	120	<u>191.5</u>	<u>-</u>	<u>191.5</u>	<u>XXXXX</u>
LIVING ALLOWANCES	U108	128	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXXX</u>
OTHER AID/W FUNDED O.C. 12	U109	129	<u>54.7</u>	<u>-</u>	<u>54.7</u>	<u>XXXXX</u>
OTHER MISSION FUNDED O.C.12	U110	129	<u>72.7</u>	<u>-</u>	<u>72.7</u>	<u>XXXXX</u>
POST ASSIGNMENT - TRAVEL	U111	212	<u>56.9</u>	<u>62.5</u>	<u>119.4</u>	<u>19.0</u>
POST ASSIGNMENT - FREIGHT	U112	22	<u>195.0</u>	<u>40.2</u>	<u>235.2</u>	<u>19.0</u>
HOME LEAVE - TRAVEL	U113	212	<u>37.2</u>	<u>57.8</u>	<u>95.0</u>	<u>23.0</u>
HOME LEAVE - FREIGHT	U114	22	<u>44.2</u>	<u>28.2</u>	<u>72.4</u>	<u>23.0</u>
EDUCATION TRAVEL	U115	215	<u>9.6</u>	<u>16.5</u>	<u>26.1</u>	<u>18.0</u>
R AND R TRAVEL	U116	215	<u>8.4</u>	<u>99.3</u>	<u>107.7</u>	<u>74.0</u>
ALL OTHER CODE 215 TRAVEL	U117	215	<u>29.8</u>	<u>68.4</u>	<u>98.2</u>	<u>44.0</u>
 <u>FOREIGN NATIONAL DH</u>	 U200		 <u>22.2</u>	 <u>522.7</u>	 <u>544.9</u>	 <u>XXXXX</u>
BASIC PAY	U201	114	<u>8.1</u>	<u>197.6</u>	<u>205.7</u>	<u>39.0</u>
OVERTIME, HOLIDAY PAY	U202	115	<u>-</u>	<u>16.8</u>	<u>16.8</u>	<u>4.0</u>
ALL OTHER CODE 11 - FN	U203	119	<u>-</u>	<u>7.4</u>	<u>7.4</u>	<u>XXXXX</u>
ALL OTHER CODE 12 - FN	U204	129	<u>14.1</u>	<u>207.4</u>	<u>221.5</u>	<u>XXXXX</u>
BENEFITS FORMER FN PERS.	U205	13	<u>-</u>	<u>93.5</u>	<u>93.5</u>	<u>XXXXX</u>
 <u>CONTRACT PERSONNEL</u>	 U300		 <u>82.3</u>	 <u>1,197.2</u>	 <u>1,279.5</u>	 <u>XXXXX</u>
PASA TECHNICIANS	U301	258	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
U.S. PSC - SALARY/BENEFITS	U302	113	<u>30.3</u>	<u>118.8</u>	<u>149.1</u>	<u>7.7</u>
ALL OTHER U.S. PSC COSTS	U303	255	<u>4.0</u>	<u>15.3</u>	<u>19.3</u>	<u>XXXXX</u>
F.N. PSC - SALARY/BENEFITS	U304	113	<u>6.1</u>	<u>726.9</u>	<u>733.0</u>	<u>148.0</u>
ALL OTHER F.N. PSC COSTS	U305	255	<u>41.9</u>	<u>336.2</u>	<u>378.1</u>	<u>XXXXX</u>
JCC COSTS PAID BY AID/W	U306	113	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
 <u>HOUSING</u>	 U400		 <u>181.1</u>	 <u>999.1</u>	 <u>1,180.2</u>	 <u>XXXXX</u>
RENT	U401	235	<u>69.7</u>	<u>345.2</u>	<u>414.9</u>	<u>43.0</u>
UTILITIES	U402	235	<u>39.9</u>	<u>289.7</u>	<u>329.6</u>	<u>XXXXX</u>
RENOVATION AND MAINT.	U403	259	<u>-</u>	<u>14.4</u>	<u>14.4</u>	<u>XXXXX</u>
QUARTERS ALLOWANCE	U404	127	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
PURCHASES RES. FURN/EQUIP.	U405	311	<u>48.1</u>	<u>150.5</u>	<u>198.6</u>	<u>XXXXX</u>
TRANS./FREIGHT - CODE 311	U406	22	<u>18.6</u>	<u>4.0</u>	<u>22.6</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U407	254	<u>-</u>	<u>195.3</u>	<u>195.3</u>	<u>XXXXX</u>
OFFICIAL RESIDENCE ALLOW.	U408	254	<u>3.0</u>	<u>-</u>	<u>3.0</u>	<u>XXXXX</u>
REPRESENTATION ALLOWANCE	U409	252	<u>1.8</u>	<u>-</u>	<u>1.8</u>	<u>XXXXX</u>

TABLE VIII - FY 1984

ORGANIZATION MISSION, RIG/A & RIG/II
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>1,132.3</u>	<u>2,703.6</u>	<u>3,835.9</u>	<u>XXXXX</u>
RENT	U501	234	-	41.3	41.3	XXXXX
UTILITIES	U502	234	86.3	306.9	393.2	XXXXX
BUILDING MAINT./RENOV.	U503	259	-	47.8	47.8	XXXXX
OFFICE FURN./EQUIP.	U504	310	89.2	160.2	249.4	XXXXX
VEHICLES	U505	312	84.0	-	84.0	XXXXX
OTHER EQUIPMENT	U506	319	125.9	5.6	131.5	XXXXX
TRANSPORTATION/FREIGHT	U507	22	70.3	33.1	103.4	XXXXX
COMMUNICATIONS	U508	230	39.4	294.4	333.8	XXXXX
SECURITY GUARD SERVICES	U509	254	-	194.8	194.8	XXXXX
PRINTING	U510	24	-	9.7	9.7	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	186.0	-	186.0	93.0
SITE VISITS - IN COUNTRY	U512	210	-	170.0	170.0	425.0
SITE VISITS - OTHER	U513	210	44.3	262.1	306.4	55.0
INFORMATION MEETINGS	U514	210	1.9	2.7	4.6	2.0
TRAINING ATTENDANCE	U515	210	13.9	18.7	32.6	15.0
CONFERENCE ATTENDANCE	U516	210	5.4	8.0	13.4	8.0
OTHER OPERATIONAL TRAVEL	U517	210	-	-	-	-
SUPPLIES AND MATERIALS	U518	26	340.6	332.5	673.1	XXXXX
FAAS	U519	257	-	-	-	XXXXX
CONSULTING SVCS - CONT.	U520	259	-	-	-	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	-	-	-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	-	-	-	XXXXX
ALL OTHER CODE 25	U523	259	45.1	815.8	860.9	XXXXX
TOTAL O.E. BUDGET			<u>5,695.4</u>	<u>5,795.5</u>	<u>11,490.9</u>	<u>XXXXX</u>
RECONCILIATION			(3,535.4)	-	(3,535.4)	XXXXX
OPERATING ALLOWANCE REQUEST			<u>2,160.0</u>	<u>5,795.5</u>	<u>7,955.5</u>	<u>XXXXX</u>
OTHER INFORMATION:						
Dollar requirement for local currency costs				309.0		
Exchange rate used (as of May 1, 1984)				13.54		

NUMBER OF PERSONNEL TO ATTENED PI TRAINING COURSES

<u>UNITS</u>	<u>DOLLARS</u>	<u>TRUST FUND</u>
7.0	7.7	3.0

TABLE VIII - FY 1985

ORGANIZATION MISSION & RIG/A & RIG/II
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		4,366.8	374.5	4,741.3	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	2,857.5	-	2,857.5	54.0
PT/TEMP U.S. BASIC PAY	U102	112	41.8	-	41.8	2.0
DIFFERENTIAL PAY	U103	116	569.6	-	569.6	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	3.6	-	3.6	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-	-	-	XXXXX
EDUCATION ALLOWANCES	U106	126	313.6	-	313.6	56.0
RETIREMENT - U.S.	U107	120	196.1	-	196.1	XXXXX
LIVING ALLOWANCES	U108	128	-	-	-	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	56.0	-	56.0	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	58.7	-	58.7	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	10.0	59.1	69.1	10.0
POST ASSIGNMENT - FREIGHT	U112	22	109.0	10.0	119.0	10.0
HOME LEAVE - TRAVEL	U113	212	39.8	113.7	153.5	39.0
HOME LEAVE - FREIGHT	U114	22	37.2	39.2	76.4	39.0
EDUCATION TRAVEL	U115	215	16.4	14.8	31.2	16.0
R AND R TRAVEL	U116	215	25.5	69.8	95.3	34.0
ALL OTHER CODE 215 TRAVEL	U117	215	32.0	67.9	99.9	44.0
<u>FOREIGN NATIONAL DH</u>	U200		25.6	606.2	631.8	XXXXX
BASIC PAY	U201	114	9.3	224.6	233.9	40.0
OVERTIME, HOLIDAY PAY	U202	115	-	14.8	14.8	4.0
ALL OTHER CODE 11 - FN	U203	119	-	8.9	8.9	XXXXX
ALL OTHER CODE 12 - FN	U204	129	16.3	262.0	278.3	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-	95.9	95.9	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		116.9	1,906.5	2,023.4	XXXXX
PASA TECHNICIANS	U301	258	-	-	-	-
U.S. PSC - SALARY/BENEFITS	U302	113	33.7	153.9	187.6	9.8
ALL OTHER U.S. PSC COSTS	U303	255	6.0	10.2	16.2	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	6.1	1,372.4	1,378.5	201.0
ALL OTHER F.N. PSC COSTS	U305	255	71.1	370.0	441.1	XXXXX
JCC COSTS PAID BY AID/W	U306	113	-	-	-	-
<u>HOUSING</u>	U400		204.7	1,071.9	1,276.6	XXXXX
RENT	U401	235	75.3	376.2	451.5	61.5
UTILITIES	U402	235	52.3	341.2	393.5	XXXXX
RENOVATION AND MAINT.	U403	259	-	14.8	14.8	XXXXX
QUARTERS ALLOWANCE	U404	127	-	-	-	-
PURCHASES RES. FURN/EQUIP.	U405	311	56.3	180.6	236.9	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	16.2	-	16.2	XXXXX
SECURITY GUARD SERVICES	U407	254	-	159.1	159.1	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	2.6	-	2.6	XXXXX
REPRESENTATION ALLOWANCE	U409	252	2.0	-	2.0	XXXXX

TABLE VIII - FY 1985

ORGANIZATION MISSION & RIG/A & RIG/II
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>1,448.6</u>	<u>2,878.6</u>	<u>4,327.2</u>	<u>XXXXX</u>
RENT	U501	234	-	27.7	27.7	XXXXX
UTILITIES	U502	234	101.8	299.3	401.1	XXXXX
BUILDING MAINT./RENOV.	U503	259	-	10.3	10.3	XXXXX
OFFICE FURN./EQUIP.	U504	310	153.7	171.1	324.8	XXXXX
VEHICLES	U505	312	72.3	-	72.3	XXXXX
OTHER EQUIPMENT	U506	319	160.1	-	160.1	XXXXX
TRANSPORTATION/FREIGHT	U507	22	62.2	-	62.2	XXXXX
COMMUNICATIONS	U508	230	46.6	323.0	369.6	XXXXX
SECURITY GUARD SERVICES	U509	254	-	100.1	100.1	XXXXX
PRINTING	U510	24	-	14.0	14.0	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	226.6	-	226.6	80.0
SITE VISITS - IN COUNTRY	U512	210	-	192.5	192.5	500.0
SITE VISITS - OTHER	U513	210	73.7	250.5	324.2	68.0
INFORMATION MEETINGS	U514	210	-	-	-	-
TRAINING ATTENDANCE	U515	210	68.8	61.7	130.5	47.0
CONFERENCE ATTENDANCE	U516	210	19.7	20.5	40.2	17.0
OTHER OPERATIONAL TRAVEL	U517	210	-	-	-	-
SUPPLIES AND MATERIALS	U518	26	403.1	362.7	765.8	XXXXX
FAAS	U519	257	-	-	-	XXXXX
CONSULTING SVCS - CONT.	U520	259	-	-	-	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	-	-	-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	-	-	-	XXXXX
ALL OTHER CODE 25	U523	259	60.0	1,045.2	1,105.2	XXXXX
TOTAL O.E. BUDGET			<u>6,162.6</u>	<u>6,837.7</u>	<u>13,000.3</u>	<u>XXXXX</u>
RECONCILIATION			(3,724.6)	-	(3,724.6)	XXXXX
OPERATING ALLOWANCE REQUEST			<u>2,438.0</u>	<u>6,837.7</u>	<u>9,275.7</u>	<u>XXXXX</u>

OTHER INFORMATION:

Dollar requirement for local currency costs	<u>296.4</u>
Exchange rate used (as of May 1, 1984)	<u>13.54</u>
Estimated Wage Increases - FY 1984 to FY 1985	<u>15%</u>
Estimated Price Increases - FY 1984 to FY 1985	<u>10%</u>

NUMBER OF PERSONNEL TO ATTENED PI TRAINING COURSES

<u>UNITS</u>	<u>DOLLAR</u>	<u>TRUST FUNDS</u>
24.0	44.8	72.1

TABLE VIII - FY 1985

ORGANIZATION RIG/A & RIG/II
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>U.S. DIRECT HIRE</u>	U100		829.2	-	829.2	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	561.9	-	561.9	11.0
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	-
DIFFERENTIAL PAY	U103	116	104.2	-	104.2	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	1.2	-	1.2	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-	-	-	XXXXX
EDUCATION ALLOWANCES	U106	126	39.6	-	39.6	5.0
RETIREMENT - U.S.	U107	120	35.4	-	35.4	XXXXX
LIVING ALLOWANCES	U108	128	-	-	-	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	10.1	-	10.1	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	17.9	-	17.9	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	11.4	-	11.4	6.0
R AND R TRAVEL	U116	215	25.5	-	25.5	20.0
ALL OTHER CODE 215 TRAVEL	U117	215	22.0	-	22.0	4.0
<u>FOREIGN NATIONAL DH</u>	U200		20.6	-	20.6	XXXXX
BASIC PAY	U201	114	9.3	-	9.3	2.0
OVERTIME, HOLIDAY PAY	U202	115	-	-	-	-
ALL OTHER CODE 11 - FN	U203	119	-	-	-	XXXXX
ALL OTHER CODE 12 - FN	U204	129	11.3	-	11.3	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-	-	-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		11.8	-	11.8	XXXXX
PASA TECHNICIANS	U301	258	-	-	-	-
U.S. PSC - SALARY/BENEFITS	U302	113	5.7	-	5.7	0.5
ALL OTHER U.S. PSC COSTS	U303	255	-	-	-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	6.1	-	6.1	1.0
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	-	-	-	-
<u>HOUSING</u>	U400		127.6	-	127.6	XXXXX
RENT	U401	235	75.3	-	75.3	12.5
UTILITIES	U402	235	52.3	-	52.3	XXXXX
RENOVATION AND MAINT.	U403	259	-	-	-	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

TABLE VIII - FY 1985

ORGANIZATION RIG/A & RIG/II
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>247.6</u>	<u>-</u>	<u>247.6</u>	<u>XXXXX</u>
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	-	-	-	XXXXX
SECURITY GUARD SERVICES	U509	254	-	-	-	XXXXX
PRINTING	U510	24	-	-	-	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	226.6	-	226.6	80.0
SITE VISITS - IN COUNTRY	U512	210	-	-	-	-
SITE VISITS - OTHER	U513	210	-	-	-	-
INFORMATION MEETINGS	U514	210	-	-	-	-
TRAINING ATTENDANCE	U515	210	-	-	-	-
CONFERENCE ATTENDANCE	U516	210	-	-	-	-
OTHER OPERATIONAL TRAVEL	U517	210	-	-	-	-
SUPPLIES AND MATERIALS	U518	26	9.0	-	9.0	XXXXX
FAAS	U519	257	-	-	-	XXXXX
CONSULTING SVCS - CONT.	U520	259	-	-	-	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	-	-	-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	-	-	-	XXXXX
ALL OTHER CODE 25	U523	259	12.0	-	12.0	XXXXX
 TOTAL O.E. BUDGET			<u>1,236.8</u>	<u>-</u>	<u>1,236.8</u>	<u>XXXXXX</u>
 RECONCILIATION			<u>(712.8)</u>	<u>-</u>	<u>(712.8)</u>	<u>XXXXXX</u>
 OPERATING ALLOWANCE REQUEST			<u>524.0</u>	<u>-</u>	<u>524.0</u>	<u>XXXXXX</u>
 OTHER INFORMATION:						
Dollar requirement for local currency costs				<u>296.4</u>		
Exchange rate used (as of May 1, 1984)				<u>13.54</u>		
 Estimated Wage Increases - FY 1984 to FY 1985				<u>15%</u>		
Estimated Price Increases - FY 1984 to FY 1985				<u>10%</u>		

TABLE VIII - FY 1986

ORGANIZATION MISSION & RIG/A & RIG/II
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		<u>4,517.7</u>	<u>157.1</u>	<u>4,674.8</u>	<u>XXXXX</u>
U.S. CITIZENS BASIC PAY	U101	110	<u>2,915.0</u>	<u>-</u>	<u>2,915.0</u>	<u>55.0</u>
PT/TEMP U.S. BASIC PAY	U102	112	<u>43.1</u>	<u>-</u>	<u>43.1</u>	<u>2.0</u>
DIFFERENTIAL PAY	U103	116	<u>596.0</u>	<u>-</u>	<u>596.0</u>	<u>XXXXX</u>
OTHER AID/W FUNDED O.C. 11	U104	119	<u>3.6</u>	<u>-</u>	<u>3.6</u>	<u>XXXXX</u>
OTHER MISSION FUNDED O.C 11	U105	119	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXXX</u>
EDUCATION ALLOWANCES	U106	126	<u>354.1</u>	<u>-</u>	<u>354.1</u>	<u>63.0</u>
RETIREMENT - U.S.	U107	120	<u>204.0</u>	<u>-</u>	<u>204.0</u>	<u>XXXXX</u>
LIVING ALLOWANCES	U108	128	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXXX</u>
OTHER AID/W FUNDED O.C. 12	U109	129	<u>58.3</u>	<u>-</u>	<u>58.3</u>	<u>XXXXX</u>
OTHER MISSION FUNDED O.C.12	U110	129	<u>64.3</u>	<u>-</u>	<u>64.3</u>	<u>XXXXX</u>
POST ASSIGNMENT - TRAVEL	U111	212	<u>31.6</u>	<u>29.5</u>	<u>61.1</u>	<u>9.0</u>
POST ASSIGNMENT - FREIGHT	U112	22	<u>110.0</u>	<u>5.0</u>	<u>115.0</u>	<u>9.0</u>
HOME LEAVE - TRAVEL	U113	212	<u>36.2</u>	<u>26.6</u>	<u>62.8</u>	<u>24.0</u>
HOME LEAVE - FREIGHT	U114	22	<u>28.8</u>	<u>11.2</u>	<u>40.0</u>	<u>24.0</u>
EDUCATION TRAVEL	U115	215	<u>10.6</u>	<u>8.9</u>	<u>19.5</u>	<u>10.0</u>
R AND R TRAVEL	U116	215	<u>18.1</u>	<u>4.6</u>	<u>22.7</u>	<u>16.0</u>
ALL OTHER CODE 215 TRAVEL	U117	215	<u>44.0</u>	<u>71.3</u>	<u>115.3</u>	<u>44.0</u>
 <u>FOREIGN NATIONAL DH</u>	 U200		 <u>26.9</u>	 <u>591.1</u>	 <u>618.0</u>	 <u>XXXXX</u>
BASIC PAY	U201	114	<u>9.9</u>	<u>242.4</u>	<u>252.3</u>	<u>40.0</u>
OVERTIME, HOLIDAY PAY	U202	115	<u>-</u>	<u>18.5</u>	<u>18.5</u>	<u>5.0</u>
ALL OTHER CODE 11 - FN	U203	119	<u>-</u>	<u>8.9</u>	<u>8.9</u>	<u>XXXXX</u>
ALL OTHER CODE 12 - FN	U204	129	<u>17.0</u>	<u>279.7</u>	<u>296.7</u>	<u>XXXXX</u>
BENEFITS FORMER FN PERS.	U205	13	<u>-</u>	<u>41.6</u>	<u>41.6</u>	<u>XXXXX</u>
 <u>CONTRACT PERSONNEL</u>	 U300		 <u>105.1</u>	 <u>2,080.5</u>	 <u>2,185.6</u>	 <u>XXXXX</u>
PASA TECHNICIANS	U301	258	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
U.S. PSC - SALARY/BENEFITS	U302	113	<u>21.7</u>	<u>129.3</u>	<u>151.0</u>	<u>7.0</u>
ALL OTHER U.S. PSC COSTS	U303	255	<u>5.5</u>	<u>10.5</u>	<u>16.0</u>	<u>XXXXX</u>
F.N. PSC - SALARY/BENEFITS	U304	113	<u>6.9</u>	<u>1,567.2</u>	<u>1,574.1</u>	<u>201.0</u>
ALL OTHER F.N. PSC COSTS	U305	255	<u>71.0</u>	<u>373.5</u>	<u>444.5</u>	<u>XXXXX</u>
JCC COSTS PAID BY AID/W	U306	113	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
 <u>HOUSING</u>	 U400		 <u>238.7</u>	 <u>1,219.0</u>	 <u>1,457.7</u>	 <u>XXXXX</u>
RENT	U401	235	<u>86.2</u>	<u>378.9</u>	<u>465.1</u>	<u>60.5</u>
UTILITIES	U402	235	<u>62.0</u>	<u>360.7</u>	<u>422.7</u>	<u>XXXXX</u>
RENOVATION AND MAINT.	U403	259	<u>-</u>	<u>16.6</u>	<u>16.6</u>	<u>XXXXX</u>
QUARTERS ALLOWANCE	U404	127	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
PURCHASES RES. FURN/EQUIP.	U405	311	<u>68.1</u>	<u>287.8</u>	<u>355.9</u>	<u>XXXXX</u>
TRANS./FREIGHT - CODE 311	U406	22	<u>17.4</u>	<u>-</u>	<u>17.4</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U407	254	<u>-</u>	<u>175.0</u>	<u>175.0</u>	<u>XXXXX</u>
OFFICIAL RESIDENCE ALLOW.	U408	254	<u>2.8</u>	<u>-</u>	<u>2.8</u>	<u>XXXXX</u>
REPRESENTATION ALLOWANCE	U409	252	<u>2.2</u>	<u>-</u>	<u>2.2</u>	<u>XXXXX</u>

TABLE VIII - FY 1986

ORGANIZATION MISSION & RIG/A & RIG/II
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		1,326.5	2,904.5	4,231.0	XXXXX
RENT	U501	234	-	27.7	27.7	XXXXX
UTILITIES	U502	234	76.4	329.5	405.9	XXXXX
BUILDING MAINT./RENOV.	U503	259	-	10.3	10.3	XXXXX
OFFICE FURN./EQUIP.	U504	310	109.6	105.4	215.0	XXXXX
VEHICLES	U505	312	156.0	-	156.0	XXXXX
OTHER EQUIPMENT	U506	319	66.5	-	66.5	XXXXX
TRANSPORTATION/FREIGHT	U507	22	45.7	-	45.7	XXXXX
COMMUNICATIONS	U508	230	34.9	324.2	359.1	XXXXX
SECURITY GUARD SERVICES	U509	254	-	110.2	110.2	XXXXX
PRINTING	U510	24	-	14.0	14.0	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	257.1	-	257.1	91.0
SITE VISITS - IN COUNTRY	U512	210	-	192.0	192.0	485.0
SITE VISITS - OTHER	U513	210	56.1	159.2	215.3	40.0
INFORMATION MEETINGS	U514	210	-	-	-	-
TRAINING ATTENDANCE	U515	210	37.4	46.9	84.3	26.0
CONFERENCE ATTENDANCE	U516	210	14.1	14.7	28.8	9.0
OTHER OPERATIONAL TRAVEL	U517	210	-	-	-	-
SUPPLIES AND MATERIALS	U518	26	422.2	420.2	842.4	XXXXX
FAAS	U519	257	-	-	-	XXXXX
CONSULTING SVCS - CONT.	U520	259	-	-	-	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	-	-	-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	-	-	-	XXXXX
ALL OTHER CODE 25	U523	259	50.5	1,150.2	1,200.7	XXXXX
TOTAL O.E. BUDGET			6,214.9	6,952.2	13,167.1	XXXXX
RECONCILIATION			(3,820.0)	-	(3,820.0)	XXXXX
OPERATING ALLOWANCE REQUEST			2,394.9	6,952.2	9,347.1	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs	301.2
Exchange rate used (as of May 1, 1984)	13.54
Estimated Wage Increases - FY 1985 to FY 1986	5%
Estimated Price Increases - FY 1985 to FY 1986	10%

NUMBER OF PERSONNEL TO ATTENED PI TRAINING COURSES

<u>UNITS</u>	<u>DOLLARS</u>	<u>TRUST FUND</u>
11.0	21.3	34.9

TABLE VIII - FY 1986

ORGANIZATION RIG/A & RIG/II
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		974.8	-	974.8	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	573.0	-	573.0	11.0
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	-
DIFFERENTIAL PAY	U103	116	121.1	-	121.1	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	1.2	-	1.2	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-	-	-	XXXXX
EDUCATION ALLOWANCES	U106	126	39.6	-	39.6	5.0
RETIREMENT - U.S.	U107	120	40.1	-	40.1	XXXXX
LIVING ALLOWANCES	U108	128	-	-	-	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	11.5	-	11.5	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	26.5	-	26.5	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	25.6	-	25.6	4.0
POST ASSIGNMENT - FREIGHT	U112	22	50.0	-	50.0	4.0
HOME LEAVE - TRAVEL	U113	212	23.5	-	23.5	9.0
HOME LEAVE - FREIGHT	U114	22	15.0	-	15.0	9.0
EDUCATION TRAVEL	U115	215	7.6	-	7.6	4.0
R AND R TRAVEL	U116	215	18.1	-	18.1	12.0
ALL OTHER CODE 215 TRAVEL	U117	215	22.0	-	22.0	4.0
<u>FOREIGN NATIONAL DH</u>	U200		21.9	-	21.9	XXXXX
BASIC PAY	U201	114	9.9	-	9.9	2.0
OVERTIME, HOLIDAY PAY	U202	115	-	-	-	-
ALL OTHER CODE 11 - FN	U203	119	-	-	-	XXXXX
ALL OTHER CODE 12 - FN	U204	129	12.0	-	12.0	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-	-	-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		6.9	-	6.9	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	6.9	-	6.9	1.0
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	-	-	-	-
<u>HOUSING</u>	U400		148.2	-	148.2	XXXXX
RENT	U401	235	86.2	-	86.2	11.5
UTILITIES	U402	235	62.0	-	62.0	XXXXX
RENOVATION AND MAINT.	U403	259	-	-	-	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

TABLE VIII - FY 1986

ORGANIZATION RIG/A & RIG/II
 (Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		278.1	-	278.1	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	-	-	-	XXXXX
SECURITY GUARD SERVICES	U509	254	-	-	-	XXXXX
PRINTING	U510	24	-	-	-	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	257.1	-	257.1	91.0
SITE VISITS - IN COUNTRY	U512	210	-	-	-	-
SITE VISITS - OTHER	U513	210	-	-	-	-
INFORMATION MEETINGS	U514	210	-	-	-	-
TRAINING ATTENDANCE	U515	210	-	-	-	-
CONFERENCE ATTENDANCE	U516	210	-	-	-	-
OTHER OPERATIONAL TRAVEL	U517	210	-	-	-	-
SUPPLIES AND MATERIALS	U518	26	9.0	-	9.0	XXXXX
FAAS	U519	257	-	-	-	XXXXX
CONSULTING SVCS - CONT.	U520	259	-	-	-	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	-	-	-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	-	-	-	XXXXX
ALL OTHER CODE 25	U523	259	12.0	-	12.0	XXXXX
TOTAL O.E. BUDGET			1429.9	-	1429.9	XXXXX
RECONCILIATION			(746.9)	-	(746.9)	XXXXX
OPERATING ALLOWANCE REQUEST			683.0	-	683.0	XXXXX
OTHER INFORMATION:						
Dollar requirement for local currency costs			301.2			
Exchange rate used (as of May 1, 1984)			13.54			
Estimated Wage Increases - FY 1985 to FY 1986			5%			
Estimated Price Increases - FY 1985 to FY 1986			10%			

TABLE VIII(a) - Information on U.S. PSC Costs
(Function Codes U302 and U303)

<u>ORGANIZATION</u>	<u>USAID/PAKISTAN</u>		
<u>Job Title/Position Description</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Secretary/WP Control Off	\$27,118 (10/83 - 9/84)	\$27,714 (10/84 - 9/85)	\$28,387 (10/85 - 9/86)
Secretary	\$14,772 (10/83 - 9/84)	\$16,248 (10/84 - 9/85)	\$17,356 (10/85 - 9/86)
Data Processing Manager	\$28,849 (10/83 - 9/84)	\$29,407 (10/84 - 9/85)	\$30,170 (10/85 - 9/86)
Secretary	\$6,358 (6/84 - 9/84)	\$19,638 (10/84 - 9/85)	\$20,199 (10/85 - 9/86)
Secretary	\$13,947 (9/84 - 9/85)	\$14,397 (9/85 - 9/86)	-
Secretary	\$15,296 (10/83 - 9/84)	\$15,746 (10/84 - 9/85)	\$16,195 (10/85 - 9/86)
Secretary	-	\$15,746 (10/84 - 9/85)	\$16,195 (10/85 - 9/86)
Population Intermediary and NGO Coordinator	\$37,361 (1/84 - 1/85)	\$36,876 (1/85 - 1/86)	\$30,193 (1/86 - 9/86)
Program Coordinator	\$21,455 (4/84 - 5/85)	\$22,414 (6/85 - 5/86)	\$8,281 (6/86 - 9/86)
Secretary	\$3,200 (10/83 - 1/84)	\$5,700 (10/84 - 3/85)	-
T O T A L :	<u>\$168,356</u>	<u>\$203,886</u>	<u>\$166,976</u>

**TABLE VIII(b) - All Other Code 25 Detail
(Function Code U523)**

ORGANIZATION USAID/PAKISTAN

<u>Description of Service</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Labor Services Contract	\$738,552 (10/83 - 9/84)	\$923,191 (10/84 - 9/85)	\$1,015,510 (10/85 - 9/86)
Computer Equipment Maintenance Contract	-	\$57,607 (10/84 - 9/85)	\$66,470 (10/85 - 9/86)
Value of all other items	\$122,353 (10/83 - 9/84)	\$124,402 (10/84 - 9/85)	\$118,668 (10/85 - 9/86)
 T O T A L :	 \$860,905	 \$1,105,200	 \$1,200,648

TABLE VIII(C)

OBLIGATIONS FOR ACQUISITION, OPERATION AND USE
OF INFORMATION TECHNOLOGY SYSTEMS FOR 84-86

NARRATIVE STATEMENT

The Islamabad USAID Mission is utilizing an OIS for word processing and some related office information systems. The microcomputers are being used by project officers to handle simple statistical and spreadsheet functions. USAID has currently installed the following hardware configuration:

<u>Qty</u>	<u>Description</u>
<u>WANG OIS-140</u>	
1	Model 140-3 OIS with 80.4 MB Disk and single Disket
2	180 CPS Matrix Printers
3	35 CPS Daisy Printers
9	64K Work Stations
4	64K Archiving Work Stations

APPLE II

13	Apple II Plus 64K with Matrix Printers
----	--

During FY 1984 USAID purchased, as planned, a VS-90 Minicomputer to operate the Mission Accounting Control System (MACS), a worldwide standard packaged AID Financial System. The installation of the equipment is expected during May 1984.

Along with the Minicomputer, USAID purchased the following:

<u>Qty</u>	<u>Description</u>
10	64K Work Stations
4	35 CPS Daisy Printers
2	180 CPS Matrix Printers
2	600 LPM Printers
3	75MB Disk Drives
1	90MB Disk Drive
2	Tape Drives

The following equipment is currently on order and expected to be delivered in August, 1984:

<u>Qty</u>	<u>Description</u>
2	Apple IIE 64K
2	Printers MX-100
2	35 CPS Daisy Printers
2	64K Archiving Work Stations
4	64K Work Stations
3	WANG PCs with Matrix Printers

This equipment will meet the Mission automation requirements for FY 1984. The MACS System will require additional peripherals as it becomes an operational on-line financial system, which is anticipated to occur in early FY 1985. Once MACS is implemented, there is a requirement for several other systems to be installed. Most of these systems will be packages, some of which are listed as follows:

- Commodity Import
- Automating Disbursing (DATEL)
- Time and Attendance (T&A)
- Personnel
- Project Monitoring
- Development Information
- Participant Training
- Portfolio Management
- Statistical Analysis

It is planned in FY 1985 to procure the following equipment to meet the needs of the users/owners of the above mentioned systems:

<u>Qty</u>	<u>Description</u>
3	64K Work Stations
2	64K Archiving Work Stations
2	Printers
5	WANG PCs with Matrix Printers

In addition, USAID requires an Uninterruptible Power Supply (UPS) to assure no loss of files and data.

During FY 1985 it is planned that USAID will install telecommunications with AID/W as well as local area networking among the PCs, OIS and Minisomputer. This will enhance USAID's capacity as well as provide maximum flexibility for all the various users.

During FY 1986 USAID plans to enhance its automation and office information systems to meet the needs of the Mission during this period of the program. The anticipated requirements are as follows:

<u>Qty</u>	<u>Description</u>
1	System upgrade
7	Work Stations
3	Printers
3	PCs

The USAID ADP staff currently consists of a Systems Manager, a Word Processing Supervisor, and two Senior Programmer/Analyst. The Regional Computer Systems Analyst, whose job is to provide automation expertise throughout the Asia Bureau is posted in Islamabad. It is anticipated that one additional programmer will be required during FY 85 for the maintenance and additional system development.

TABLE VIII(c)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
1. <u>Capital Investment</u>	411.0	197.0	144.0
A. <u>Purchase of Hardware</u>			
Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, WANG WP equipment and micro-computers and their associated workstations/terminals, printers and telecommunications modems.			
B. <u>Purchase of Software</u>	15.0	15.0	15.0
Purchase of software by the Mission to operate an existing or new automation equipment (hardware) such as CP/M, Multiplan, DBASE II and Microstat, LOTUS 1-2-3, etc.			
C. <u>Site and Facility</u>	7.4	-	-
Cost of proposed site construction to prepare for setting up a WANG VS or WANG OIS automation system, such as raised floors, walls, air conditioning and uninterruptible power sources.			
SUBTOTAL	<u>433.4</u>	<u>212.0</u>	<u>159.0</u>

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	(\$000)		
	Fiscal Years (\$000)		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
2. <u>Personnel</u>			
Mission will provide requirements below for personnel involved in the information technology functions, such as systems development and operation, and the percentage of management and secretarial personnel also involved. Personnel that use systems will not be included.			
A. <u>Compensation, Benefits and Travel</u>	73.7	137.6	44.8
B. <u>Workyears</u>	(4)	(6*)	(5**)
*Full workyear for Regional Computer Analyst has been included in FY 1985; however, he will spend less than one-half of time in USAID Islamabad.			
**On assumption that the position of Regional Computer Analyst will be moved to New Delhi before the beginning of FY 1986.			
<hr/>			
3. <u>Equipment Rental, Space and Other Operating Costs</u>			
A. <u>Lease of Equipment</u>			
Obligations for lease and maintenance of non-government owned equipment (rented equipment)	-	-	-
B. <u>Space</u>			
Obligations for lease of space to house automation equipment, office space for personnel (direct-hire and contractor) involved in the information technology function (See 2A&B) including basic utilities and house keeping services.	-	-	-

TABLE VIII(c) (continued)

(\$000)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
C. <u>Supplies and Other</u> Obligations for supplies and software rental (not included in a rental contract for equipment)	21.0	32.5	40.0
D. <u>Non-Commercial Training</u> Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.	-	1.4	-
SUBTOTAL	<u>21.0</u>	<u>33.9</u>	<u>40.0</u>

4. Commercial Services

This includes obligation for services where payments are made to private industry.

A. Computer Time

Obligations to fund contract with a private firm to provide computer time to the Mission.

- - -

B. Leased Telecommunications Services

Obligations for leased telephone lines and other telecommunication services to obtain data from other computers or to transmit data. For Missions, where applicable include, but identify separately, the lease of local telephone lines and modems to reach the American Embassy's, Office of Communications for the purpose of the transmission of data to and from AID/W.

- - -

C. Operations and Maintenance

(1) Operations

Include funds to be obligated for contractor services to operate a WANG VS computer or an OIS System (system administrator and staff, not workstation operators).

- - -

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
C. (2) <u>Maintenance</u> Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above.	18.0	58.0	67.0
D. <u>Systems Analysis and Programming</u> Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing systems.	-	-	-
E. <u>System Design and Engineering</u> (Do not complete - OMB requirement not applicable to AID.)	XXXX	XXXX	XXXX
F. <u>Studies and Other</u> Obligations for management and feasibility studies, requirement definitions, and commercial training.	-	-	-
SUBTOTAL	<u>18.0</u>	<u>58.0</u>	<u>67.0</u>
<hr/>			
5. TOTALS	546.1	441.5	310.8
Total Obligations	<u>(4)</u>	<u>(6)</u>	<u>(5)</u>
Workyears (From item 2A)			
<hr/>			
6. <u>Special Breakout</u>			
A. Amounts included in Mission allowances for existing systems. (Includes 2A, 3, and 4) (Services for equipment in place only.)	112.7	176.6	83.8
B. Amounts included in Mission allowances for new or expanded systems. (Includes 1, 2A, 3 and 4.) (Equipment and services for new efforts beginning during the fiscal year.)	-	264.9	227.0

PL-480 Narrative

The USAID approach to the PL 480 Title I program reflects the overall USAID strategy of setting a limited, achievable set of meaningful objectives in the policy area, and then emphasizing implementation of worthwhile policy thrusts rather than dissipating effort and positive impact on the agricultural sector by a continual search for new objectives. The PL 480 program, which currently supplies edible oil, is concentrating on increasing the availability of edible oil in an economically rational manner.

The PL 480 Title I Self-Help Measures for the FY 1984 program were proposed in Islamabad 2811 (February 10, 1984) and approved by Washington in State 66395 (March 7, 1984). These are the same self-help measures that appeared in the FY 83 agreement. Benchmarks were added and/or modified in line with USAID's strategy to foster increased implementation of policy objectives which have been recognized as most likely to contribute to Pakistan's agricultural sector.

The emphases are on liberalizing the price environment for edible oil products and increasing private sector participation in the edible oil industry. The Mission may modify benchmarks for the FY 85 and FY 86 agreements, but will keep the same self-help measures, in order to move Pakistan incrementally along the road to competitive market conditions, and thus to greater domestic production.

The Mission proposed the current use of proceeds mechanism in several letters and then in Islamabad 2811. Washington agencies approved it in State 66395.

