

**Annual Budget
Submission**

FY 1989

PAKISTAN

May 1987



Agency for International Development
Washington, D.C. 20523

BEST AVAILABLE

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PAKISTAN
FY 1989 ANNUAL BUDGET SUBMISSION

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FY 1989 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT
(0000)

		PLANNING PERIOD								
		FY 1986: ACTUAL	FY 1987: EST	FY 1988: CP	FY 1989: EST	FY 1990: AAFL	1991	1992	1993	
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION	TOTAL	11000	5500	22500	6000	20000	20000	20000	20000	20000
	GRANTS	8500	5500	22500	6000	20000	20000	20000	20000	20000
	LOANS	2500	0	0	0	0	0	0	0	0
POPULATION	TOTAL	6500	9500	17450	12450	5000	5000	5000	5000	5000
	GRANTS	6500	9500	17450	12450	5000	5000	5000	5000	5000
	LOANS	0	0	0	0	0	0	0	0	0
(CENT. PROC. COMMOD.)				(7600)	(12630)					
HEALTH	TOTAL	6500	10000	7500	15000	5000	5000	5000	5000	5000
	GRANTS	6500	10000	7500	15000	5000	5000	5000	5000	5000
	LOANS	0	0	0	0	0	0	0	0	0
EDUCATION	TOTAL	0	0	2550	16550	20000	20000	20000	20000	20000
	GRANTS	0	0	2550	16550	20000	20000	20000	20000	20000
	LOANS	0	0	0	0	0	0	0	0	0
SELECTED DEVELOPMENT ACTIVITIES	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
SUBTOTAL FUNCTIONAL ACCOUNTS	TOTAL	24000	25000	50000	50000	50000	50000	50000	50000	50000
	GRANTS	21500	25000	50000	50000	50000	50000	50000	50000	50000
	LOANS	2500	0	0	0	0	0	0	0	0
TOTAL DA ACCOUNT	TOTAL	24000	25000	50000	50000	50000	50000	50000	50000	50000
	GRANTS	21500	25000	50000	50000	50000	50000	50000	50000	50000
	LOANS	2500	0	0	0	0	0	0	0	0
ECONOMIC SUPPORT FUND	TOTAL	239250	248300	250000	250000	250000	250000	250000	250000	250000
	GRANTS	170750	157600	250000	250000	250000	250000	250000	250000	250000
	LOANS	68500	91300	0	0	0	0	0	0	0
TOTAL DA AND ESF	TOTAL	263250	273300	300000	300000	300000	300000	300000	300000	300000
	GRANTS	192250	182600	300000	300000	300000	300000	300000	300000	300000
	LOANS	71000	91300	0	0	0	0	0	0	0
PI 480 TITLE I (TITLE III)		50000	50000	80000	80000	80000	80000	80000	80000	80000
		0	0	0	0	0	0	0	0	0
PI 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				42	42	42	42	42	42
	FNDH WORKYEARS				38	38	38	38	38	38

PROJECT NUMBER	PROJECT TITLE	Special Code	SUB CAT	OBLIGATION DATE		COST (\$ 000)		U.S. DOLLAR COST (\$000)		ESTIMATED U.S. DOLLAR COST (\$000)								
				INITIAL	FINAL	AUTH	PLAN	THRU FY 1986	FY 1987	MORTGAGE AS OF 3/31/87	FY 1988	IFY 1989						
ECONOMIC SUPPORT FUND																		
391-0296	Agricultural Research		FMS	0	89	82	3200	3200	3159	88	NA	0	0	NA	NA	NA		
391-0413	On-Farm Water Management	NA	FWD	0	77	83	10000	10000	10000	4633	NA	3800	0	NA	NA	NA		
391-0467	Irrigation Systems Management	NA	FWD	0	83	93*	70000	116500	52700	31997	13000	13000	50600	11500	12780	10000		
391-0468	Agricultural Commodities and Equipment		FRA1	L	82	88	171700	171700	151700	31858	20000	65000	0	NA	6858	NA		
391-0469	Population Welfare Planning		PWPC	0	82	93	53300	56200	41150	21267	0	5500	15050	0	2274	0		
391-0470	Project Design & Implementation Fund		SDFF	0	82	89*	30000	30000	15000	6399	5000	2500	10000	0	3578	3000		
391-0471	Tribal Areas Development	NA	FRI1	0	82	93*	24000	34000	13000	9733	11000	3300	30000	14000	4410	5000		
391-0472	Malaria Control II		MECS	0	82	93	41600	66000	41000	14331	0	9000	25000	8000	0	0		
391-0473	Rural Electrification	EY	FNR	L	87	92*	104000	165300	88000	48024	61300	11700	16000	NA	28000	NA		
391-0474	Development Support Training		EIWA	0	83	92	25000	58000	18500	10150	6500	8500	33000	0	6630	0		
391-0475	Primary Health Care	CS	HECH	0	82	87	13500	13500	13500	8942	0	4000	0	0	0	0		
391-0478	Energy Planning and Development	EY	SDER	L	83	91*	50000	50000	NA	NA	10000	0	40000	NA	10000	NA		
391-0479	Balochistan Area Development	NA	FRI1	0	84	88	40000	55000	28600	26274	11400	6000	15000	15000	8570	NA		
391-0480	Roads Resources Management		SDRT	0	87	91	43000	43000	NA	NA	2000	0	41000	8000	5000	10000		
391-0481	Forestry Planning and Development	PD/TR	FME	0	83	91*	25000	29500	18000	16218	0	2500	11500	7100	2285	3000		
391-0484	Social Marketing of Contraceptives		PWPC	0	84	93	20000	60200	15700	12670	0	2000	44500	3500	6661	3000		
391-0485	NW Area Development	NA	FRI2	0	83	91*	30000	55000	30000	23878	1000	7000	24000	9400	6678	10000		
391-0486	Energy Commodities and Equipment	EY	SDER	L	84	86	50000	50000	50000	49027	0	10000	0	NA	35727	NA		
391-0487	Lakha Coal Power Generation	EY	SDER	0	84	86	0	125000	NA	NA	NA	0	5000	0	19738	0		
391-0488	Transformation & Intgr. of Provnl. Agr. Network		FNTE	0	84	92*	35500	43500	16000	12618	14000	5900	13500	0	6698	0		
391-0489	Mgt. of Agr. Research & Tech.		FMS	0	84	88	21500	21500	11500	8994	0	3000	10000	10000	3265	0		
391-0491	Food Security Management		FMS	0	84	88	35000	35000	27000	23588	0	7000	8000	8000	5794	NA		
391-0492	Agricultural Sector Support Project		FRA1	0	87	92	0	330000	NA	NA	8700	0	321100	50000	15000	50000		
391-0493	Supporting Provnl. Agr. Production *		FRI2	0	89	91	0	145000	NA	NA	NA	NA	145000	NA	NA	5000		
391-0494	Private Sector Power	EY	SDER	0	88	93	0	150000	NA	NA	NA	NA	150000	10000	10000	8000		
391-0495	Large Scale Power *	EY	FWD	0	89	92	0	160000	NA	NA	NA	NA	160000	NA	NA	40000		
391-0496	Healthy Child	CS	HECH	0	88	93	0	25000	NA	NA	NA	NA	25000	0	0	5000		
391-0497	Educational Development *	WID	EHEB	0	89	92	0	80000	NA	NA	NA	NA	80000	NA	NA	10000		
391-0499	Regional Infrastructure Improvement *		SDI2	0	88	93	0	200000	NA	NA	NA	NA	200000	20000	1000	23000		
391-0501	Special Development Fund	WID	SDI1	0	87*	87*	0	30000	NA	NA	30000	30000	0	NA	0	NA		
391-0501	Commercial Health Initiatives in Prvt. Sect.*	CS	HECH	0	87	92	0	50000	NA	NA	10100	0	39700	0	5000	11000		
391-0503	Lahore University of Management Sciences *		EHSF	0	88	88	0	10000	NA	NA	NA	NA	10000	10000	10000	0		
391-0504	MWP Initiative *		EIWA	0	88	90	0	35000	NA	NA	NA	NA	35000	5000	3000	0		
TOTAL ESF									1351700	3031800	964209	515444	248900	243700	1918650	250000	296687	250000
							L		375700	437000	289700	148909	91300	86700	56000	0	80585	0
							B		976000	2594800	674509	366535	157600	157000	1762650	250000	216102	250000
DEVELOPMENT ASSISTANCE																		
391-0468	Agricultural Commodities and Equipment		FRA1	L	82	88	40300	40300	40300	16274	0	16274	0	NA	0	NA		
391-0467	Irrigation Systems Management	NA	FWD	0	83	93*	0	113500	NA	NA	NA	NA	113500	3500	0	10000		
391-0469	Population Welfare Planning		PWPC	0	82	93	18700	52850	18700	18700	5200	5400	28950	8950	7700	0		
391-0474	Development Support Training		EIWA	0	83	92	0	17000	NA	NA	0	0	12000	6550	1350	5000		
391-0475	Primary Health Care	CS	HECH	0	82	87	6500	16500	6500	6500	10000	5000	0	0	0	0		
391-0481	Forestry Planning and Development	PD/TR	FME	0	83	91*	0	12500	NA	NA	NA	NA	12500	2500	0	0		
391-0484	Social Marketing of Contraceptives		PWPC	0	84	93	0	12800	NA	NA	4300	0	8500	7500	0	5000		
391-0488	Transformation and Intgr. of Provnl. Agr. Network		FNTE	0	84	92*	0	30500	0	0	5500	0	25000	0	3175	5000		
391-0489	Mgt. of Agr. Research & Tech.		FMS	0	84	88	8500	8500	8500	8500	0	0	0	0	4000	0		
391-0493	Supporting Provnl. Agr. Production *		FRI2	0	89	91	0	5000	NA	NA	NA	NA	5000	NA	NA	5000		
391-0496	Healthy Child	CS	HECH	0	88	93	0	40000	NA	NA	NA	NA	40000	15000	500	5000		
391-0497	Educational Development *	WID	EHEB	0	89	92	0	80000	NA	NA	NA	NA	80000	NA	NA	10000		
391-0498	Institutional Excellence		SDI1	0	89	90	0	50000	NA	NA	NA	NA	50000	10000	0	3000		
TOTAL DA									74000	454450	74000	49724	25000	26824	355450	50000	16725	50000
							L		40300	40300	40300	16274	0	16274	0	0	0	0
							B		33700	414150	33700	33700	25000	10600	355450	50000	16725	50000
TOTAL ESF & DA									1425700	3486250	1038209	565368	273900	270520	2174100	300000	313412	300000
							L		416900	477300	330000	165133	91300	102924	56000	0	80585	0
							B		1009700	3008950	708209	400235	182600	167600	2118100	300000	232827	300000

* Change from FY 1988 Congressional Presentation

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FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT I
FORESTRY

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	-----U.S. DOLLAR COST (\$000)-----			
		LIFE OF PROJECT	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89 AAFL
AGRICULTURE, RURAL DEV. AND NUTRITION					
391-0481 Forestry Planning and Dev.	6	12500	0	2500	0
Appropriation Total		12500	0	2500	0
ECONOMIC SUPPORT FUND					
391-0481 Forestry Planning and Dev.	6	23000	0	6100	1500
Appropriation Total		23000	0	6100	1500
Country Total		35500	0	8600	1500

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TABLE IV ATTACHMENT 3
BIOLOGICAL DIVERSITY

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/B	-----U.S. DOLLAR COST (\$000)-----			
		LIFE OF PROJECT	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89 AAPL

ECONOMIC SUPPORT FUND					
391-0481 Forestry Planning and Devl.	6	6500	0	1000	1500
Country Total		6500	0	1000	1500

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 TABLE IV ATTACHMENT 4
 CHILD SURVIVAL

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/B	-----U.S. DOLLAR COST (\$000)-----			
		LIFE OF PROJECT	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89 AAFL
CHILD SURVIVAL FUND					
391-0475 Primary Health Care	8	5000	5000	0	0
391-0476 Healthy Child	6	40000	0	15000	5000
Appropriation Total		45000	5000	15000	5000
ECONOMIC SUPPORT FUND					
391-0496 Healthy Child	8	25000	0	0	5000
391-0501 Commercial Health Initiatives in Private Sector (CHIPS)	6	50000	10100	0	11000
Appropriation Total		75000	10100	0	16000
Country Total		120000	15100	15000	21000

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TABLE IV ATTACHMENT 5

ESF AND DA
DIRECT DOLLAR COMMITMENTS
FOR
PVOS - NGOS
(IN THOUSANDS OF U.S. DOLLARS)

	FY 89 PROPOSED
A. ESF DOLLAR COMMITMENTS	
1. FOR U.S. PVOS	500
2. FOR INDIGENOUS PVOS-NGOS	1100
B. DA DOLLAR COMMITMENTS	
1. FOR U.S. PVOS	--
2. FOR INDIGENOUS PVOS-NGOS	400

THE EXPENDITURE OF NON-PROJECT ASSISTANCE LOCAL CURRENCY
GENERATIONS FOR USE BY PVOS-NGOS
(IN THOUSANDS OF U.S. DOLLAR EQUIVALENTS)

SOURCE	FY 89 PROPOSED
I. FROM ESF GENERATIONS	
A. FOR USE BY U.S. PVOS	--
B. FOR USE BY INDIGENOUS PVOS-NGOS	1200
II. FROM DA GENERATIONS	
A. FOR USE BY U.S. PVOS	--
B. FOR USE BY INDIGENOUS PVOS-NGOS	--
III. FROM PL 480 GENERATIONS	
A. FOR USE BY U.S. PVOS	--
B. FOR USE BY INDIGENOUS PVOS-NGOS	--
TOTAL	

ESF AND DA
DOLLAR COMMITMENTS FOR MICRO AND SMALL ENTERPRISE PROGRAMS
(U.S. DOLLARS THOUSANDS)

	FY 89 PROPOSED
I. ESF DOLLAR COMMITMENTS	
A. FOR MICRO ENTERPRISE	
1. FOR CREDIT	--
2. FOR TA/TRAINING	200
B. FOR SMALL ENTERPRISE	
1. FOR CREDIT	--
2. FOR TA/TRAINING	--
C. FOR SMALL FARMER	
1. FOR CREDIT	--
2. FOR TA/TRAINING	200
II. DA DOLLAR COMMITMENTS	
A. FOR MICRO ENTERPRISE	
1. FOR CREDIT	--
2. FOR TA/TRAINING	--
B. FOR SMALL ENTERPRISE	
1. FOR CREDIT	--
2. FOR TA/TRAINING	--
C. FOR SMALL FARMER	
1. FOR CREDIT	--
2. FOR TA/TRAINING	--

THE EXPENDITURE OF NON-PROJECT ASSISTANCE LOCAL CURRENCY
GENERATIONS FOR MICRO AND SMALL ENTERPRISE PROGRAMS
(IN THOUSANDS OF U.S. DOLLARS EQUIVALENTS)

	FY 89 PROPOSED
1. FROM ESF GENERATIONS	
A. FOR MICRO ENTERPRISES	
1. FOR CREDIT	--
2. FOR TA/TRAINING	--
B. FOR SMALL ENTERPRISE	
1. FOR CREDIT	--
2. FOR TA/TRAINING	--
C. FOR SMALL FARMER	
1. FOR CREDIT	--
2. FOR TA/TRAINING	--

	FY 89 PROPOSED
II. FROM DA GENERATIONS (IF ANY)	
A. FOR MICRO ENTERPRISES	
1. FOR CREDIT	--
2. FOR TA/TRAINING	--
B. FOR SMALL ENTERPRISES	
1. FOR CREDIT	--
2. FOR TA/TRAINING	--
III. FROM PL 480 GENERATIONS	
A. FOR MICRO ENTERPRISE	
1. FOR CREDIT	--
2. FOR TA/TRAINING	--
B. FOR SMALL ENTERPRISES	
1. FOR CREDIT	--
2. FOR TA/TRAINING	--
C. FOR SMALL FARMER	
1. FOR CREDIT	--
2. FOR TA/TRAINING	--

AID PROGRAM IN FY 1989
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING
(\$000)

Rank	Project No.	Title	New/ Cont	L/G	App- rop	Program Fundings	
						INC	Cum
1.	0484	Social Marketing	0	G	ES	5,000	5,000
2.	0484	Social Marketing	0	G	PN	5,000	10,000
3.	0498	Institutional Excellence	0	G	SD	5,000	15,000
4.	0492	Ag Sector Support Project	0	G	ES	50,000	65,000
5.	0496	Healthy Child	0	G	ES	5,000	70,000
6.	0496	Healthy Child	0	G	HE	5,000	75,000
7.	0474	Development Support Training	0	G	EH	5,000	80,000
8.	0473	Rural Electrification	0	G	ES	20,000	100,000
9.	0499	Regional Infrastructure	0	G	ES	23,000	123,000
10.	0494	Private Sector Power	0	G	ES	8,000	131,000
11.	0497	Educational Development	N	G	ES	10,000	141,000
12.	0497	Educational Development	N	G	EH	10,000	151,000
13.	0470	Project Design and Imp. Fund	0	G	ES	5,000	156,000
14.	0501	CHIPS	0	G	ES	11,000	167,000
15.	0488	TIPAN	0	G	FN	5,000	172,000
16.	0467	Irrigation System Management	0	G	ES	10,000	182,000
17.	0467	Irrigation System Management	0	G	FN	10,000	192,000
18.	0487	Lakhra Coal Power	0	G	ES	25,000	217,000
19.	0471	Tribal Area Development	0	G	ES	5,000	222,000
20.	0478	Energy Planning & Development	0	G	ES	5,000	227,000
21.	0485	NWFP Area Development	0	G	ES	10,000	237,000
22.	0481	Forestry Planning & Development	0	G	ES	3,000	240,000
23.	0480	Road Resource Management	0	G	ES	10,000	250,000
24.	0493	Supporting Provincial Ag Production	N	G	ES	5,000	255,000
25.	0493	Supporting Provincial Ag Production	N	G	FN	5,000	260,000
26.	0495	Large Scale Power	N	G	ES	40,000	300,000
27.	-	PL 480 Title I			PI	(80,000)	300,000

FY 1989 ANNUAL BUDGET SUBMISSION
 Table VI: Expenditures of Local Currency Generations /a
 (all in the U.S. dollar equivalents, and in \$ Millions)

<u>Source/Purchase</u>	<u>1986/b</u> <u>ACTUAL</u>	<u>1987/c</u> <u>Est.</u>	<u>1988/c</u> <u>PLANNED</u>	<u>1989/d</u> <u>PROP.</u>
I. <u>ECONOMIC SUPPORT FUND</u>	67.92	12.11	0.00	30.00
A. Public Development Activities	67.92	12.11		
1. Agricultural Research	17.03			
2. Irrigation	3.00			
3. Agricultural Education	7.00	1.00		
4. Rural Development	4.00	3.11		
5. Energy	24.89	3.50		
6. Population	7.50	2.00		
7. Health	4.50	2.50		
B. Private Sector Programs	Not applicable			
C. Public Sector Recurrent Budget	Not applicable			
D. AID Operating Expenses (Trust Funds)	The GOP provides Trust Funds from regular budgetary resources, not local currency proceeds.			
II. <u>DEVELOPMENT ASSISTANCE</u>	24.37	N.A.	N.A.	
A. Public Development Activities	24.37			
1. Agriculture	24.37			
B. Private Sector Programs	Not applicable			
C. Public Sector Recurrent Budget	Not applicable			
D. AID Operating Expenses (Trust Funds)	The GOP provides trust funds from regular budgetary resources, not local currency proceeds.			
SUBTOTAL ESF & DA	92.29	12.11	0.00	30.00

/a The years refer to the Pakistan fiscal year (July 1 to June 30) in which the expenditures are made; i.e. 1986 refers to 1985/86, 1987 refers to 1986/87, etc.

/b Based on the planned allocations

/c Grant funds will be used for a private sector CIP, but repayments, and thus local currency generations will not begin until 1989.

/d The exact amount will not be known with certainty until expenditures are made in U.S. fiscal year 1988. At that time, joint programming will be carried out based on purchases of commodities and any repayments from the private sector CIP.

FY 1989 ANNUAL BUDGET SUBMISSION
 Table VI: Expenditures of Local Currency Generations /a
 (all in the U.S. dollar equivalents, and in \$ Millions)

<u>Source/Purchase</u>	<u>1986</u> <u>ACTUAL</u>	<u>1987</u> <u>Est.</u>	<u>1988</u> <u>PLANNED</u>	<u>1989</u> <u>PROP.</u>
II. <u>PL 480</u>	56.0	47.5	47.5	76.0
A. Public Development Activities	56.0	47.5	47.5	68.0
1. Irrigation	32.3	38.6		
2. Agricultural Education	1.2	1.5		
3. Education	14.8	--		
4. Population Planning	7.7	7.4		8.0
B. Private Sector Program /a				
C. Public Sector Recurrent Budget		not applicable		
D. AID Operating Expenses (Trust Funds)				

The GOP provides Trust Funds from regular budgetary resources, not local currency proceeds.

/a The years refer to the Pakistan fiscal year (July 1 to June 30) in which the expenditures are made; i.e. 1986 refers to 1985/86. The funds were obligated in the preceding U.S. fiscal year.

/b The mission did not succeed in negotiating such a program in U.S. FY87 (for use in Pakistan fiscal year 1987/88) but will try again in FY88 and FY89.

TOTALS

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII- FY 87
PAKISTAN

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS	UNIT COST
U S DIRECT HIRE	U100		3,640.3	489.1	4,129.4		
U.S. CITIZENS BASIC PAY *	U101	110	2,412.4		2,412.4	40.0	60.3
PT/TEMP US BASIC PAY *	U102	112	42.7		42.7	2.0	21.4
DIFFERENTIAL PAY *	U103	116	565.5		565.5		
OTHER AID/W FUNDED CODE 11 *	U104	119	2.0		2.0		
OTHER MISSION FUNDED CODE 11	U105	119			0.0		
EDUCATION ALLOWANCES	U106	126	150.9		150.9	36.0	4.2
RETIREMENT- US DIRECT HIRE *	U107	120	168.9		168.9		
LIVING ALLOWANCES	U108	128			0.0		
OTHER AID/W FUNDED CODE 12 *	U109	129	48.2		48.2		
OTHER MISSION FUNDED CODE 12	U110	129	38.9		38.9		
POST ASSIGNMENT- TRAVEL	U111	212	12.0	40.2	52.2	11.0	4.7
POST ASSIGNMENT- FREIGHT	U112	22	75.0	20.1	95.1	11.0	8.6
HOME LEAVE- TRAVEL	U113	212	45.4	184.9	230.3	23.0	10.0
HOME LEAVE- FREIGHT	U114	22	31.6	103.6	135.2	23.0	5.9
EDUCATION TRAVEL	U115	215	12.0	15.7	27.7	12.0	2.3
R AND R TRAVEL	U116	215	4.0	93.2	97.2	30.0	3.2
OTHER CODE 215 TRAVEL	U117	215	30.8	31.4	62.2	25.0	2.5
FOREIGN NATIONAL DIRECT HIRE	U200		0.0	617.2	617.2		
BASIC PAY	U201	114		243.3	243.3	34.0	7.2
OVERTIME, HOLIDAY PAY	U202	115		15.7	15.7	1.3	12.1
ALL OTHER CODE 11- FN	U203	119		7.5	7.5		
ALL OTHER CODE 12- FN	U204	129		290.4	290.4		
BENEFITS FORMER FN PERSONNEL	U205	13		60.3	60.3		
CONTRACT PERSONNEL	U300		131.2	3,740.7	3,871.9		
PASA TECHNICIANS	U301	258			0.0		
US PSC- SALARY/BENEFITS	U302	113	36.0	189.7	225.7	5.5	41.0
ALL OTHER US PSC COSTS	U303	255	2.2	19.9	22.1		
FN PSC- SALARY/BENEFITS	U304	113	3.0	2,244.5	2,247.5	260.0	8.6
ALL OTHER FN PSC COSTS	U305	255	90.0	560.4	650.4		
MANPOWER CONTRACTS	U306	259		726.2	726.2	275.0	2.6
HOUSING	U400		43.8	1,172.2	1,216.0		
RESIDENTIAL RENT	U401	235		479.0	479.0	55.0	8.7
RESIDENTIAL UTILITIES	U402	235		250.5	250.5		
MAINTENANCE AND RENOVATION	U403	259		16.8	16.8		
QUARTERS ALLOWANCE	U404	127			0.0		
RESIDENTIAL FURNITURE/EQUIP	U405	311	32.0	137.1	169.1		
TRANS/FREIGHT- CODE 311	U406	22	8.0		8.0		
SECURITY GUARD SERVICES	U407	254		288.8	288.8	165.0	1.8
OFFICIAL RESIDENCE ALLOWANCES	U408	254	2.0		2.0		
REPRESENTATION ALLOWANCES	U409	252	1.8		1.8		

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII- FY 87
PAKISTAN

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS	UNIT COST
OFFICE OPERATIONS	U500		18.5	1,934.0	1,952.5		
OFFICE RENT	U501	234		33.1	33.1		
OFFICE UTILITIES	U502	234		265.5	265.5		
BUILDING MAINT/ RENOVATION	U503	259		8.8	8.8		
OFFICE FURNITURE/EQUIPMENT	U504	310		29.4	29.4		
VEHICLES	U505	312			0.0		
OTHER EQUIPMENT	U506	319		27.7	27.7		
TRANSPORTATION/ FREIGHT	U507	22			0.0		
FURN/EQUIP/VEHICLE REPAIR	U508	259			0.0		
COMMUNICATIONS	U509	230		240.5	240.5		
SECURITY GUARD SERVICES	U510	254		160.8	160.8	78.0	2.1
PRINTING	U511	24		11.9	11.9		
SITE VISITS-MISSION PERSONNEL	U513	210		361.5	361.5	725.0	0.5
SITE VISITS- AID/W PERSONNEL	U514	210	18.5	69.4	87.9	20.0	4.4
INFORMATION MEETINGS	U515	210			0.0		
TRAINING ATTENDANCE	U516	210		55.3	55.3	20.0	2.8
CONFERENCE ATTENDANCE	U517	210		23.5	23.5	10.0	2.4
OTHER OPERATIONAL TRAVEL	U518	210			0.0		
SUPPLIES AND MATERIALS	U519	26		370.8	370.8		
FAAS	U520	257		150.0	150.0		
CONSULTING SERVICES- CONTRACTS	U521	259			0.0		
MGT/PROF SVCS- CONTRACTS	U522	259			0.0		
SPEC. STUDIES/ANALYSES CONT.	U523	259			0.0		
ALL OTHER CODE 25	U524	259		125.8	125.8		
TOTAL D.E. BUDGET			3,833.8	7,953.2	11,787.0		
RECONCILIATION			3,239.7		3,239.7		
636C REQUIREMENTS	U600	32					
TOTAL ALLOWANCE REQUIREMENTS *	U000		594.1	7,953.2	8,547.3		

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES
EXCHANGE RATE USED 17.6
ESTIMATED INFLATION RATE

ORGANIZATION USAID/PAKISTAN

BUDGET PLAN CODE CES7-97-27391-0000

TABLE VIII
(\$000)

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL	UNITS
US DIRECT HIRE	U100				
US FULL TIME BASIC PAY	U101				
US PART TIME BASIC PAY	U102				
DIFFERENTIAL PAY	U103				
OTHER AID/W FUNDED CODE 11	U104				
OTHER MISSION FUNDED CODE 11	U105				
EDUCATION ALLOWANCE	U106				
RETIREMENT	U107				
COST OF LIVING ALLOWANCE	U108				
OTHER AID/W FUNDED CODE 12	U109				
OTHER MISSION FUNDED CODE 12	U110				
POST ASSIGNMENT TRAVEL	U111				
POST ASSIGNMENT FREIGHT	U112				
HOME LEAVE TRAVEL	U113				
HOME LEAVE FREIGHT	U114				
EDUCATION TRAVEL	U115				
R&R TRAVEL	U116				
OTHER CODE 215 TRAVEL	U117				
NDREIGN NATIONAL DIRECT HIRE	U200				
FN BASIC PAY	U201				
OVERTIME/HOLIDAY PAY	U202				
ALL OTHER CODE 11 - FN	U203				
ALL OTHER CODE 12 - FN	U204				
BENEFITS - FORMER FN PERS	U205				
CONTRACT PERSONNEL	U300				
PASA TECHNICIANS	U301				
US PSC SALARIES/BENEFITS	U302				
ALL OTHER US PSC COSTS	U303				
FN PSC SALARIES/BENEFITS	U304				
ALL OTHER FN PSC COSTS	U305				
MANPOWER CONTRACTS	U306				
HOUSING	U400				
RESIDENTIAL RENT	U401				
RESIDENTIAL UTILITIES	U402				
MAINTENANCE & RENOVATION	U403				

QUARTERS ALLOWANCES	U404			
RESIDENTIAL FURNITURE/EQUIP	U405			
TRANS/FREIGHT - CODE 311	U406			
SECURITY GUARD SERVICES	U407			
OFFICIAL RESIDENCE ALLOWANCE	U408			
REPRESENTATION ALLOWANCE	U409			
OFFICE OPERATIONS	U500	1100.0	1100.0	
OFFICE RENT	U501			
OFFICE UTILITIES	U502			
BUILDING MAINT/RENOVATION	U503			
OFFICE FURNITURE/EQUIPMENT	U504	128.0	128.0	
VEHICLES	U505	177.0	177.0	
OTHER EQUIPMENT	U506	35.0	35.0	
TRANSPORTATION/FREIGHT	U507	11.5	11.5	
FURN/EQUIP/VEH REPAIR/MAINT	U508			
COMMUNICATIONS	U509			
SECURITY GUARD SERVICES	U510			
PRINTING	U511			
SITE VISITS - MISSION	U513	57.0	57.0	25.0
SITE VISITS - AID/W	U514			
INFORMATION MEETINGS	U515			
TRAINING ATTENDANCE	U516	45.8	45.8	18.0
CONFERENCE ATTENDANCE	U517	22.6	22.6	10.0
OTHER OPERATIONAL TRAVEL	U518			
SUPPLIES & MATERIALS	U519	598.1	598.1	
FAAS	U520			
CONTRACT CONSULTING SERVICES	U521			
CONTRACT MGT/PROF SERVICES	U522			
SPECIAL STUDIES ANALYSES	U523			
ALL OTHER CODE 25	U524	25.0	25.0	
TOTAL OPERATING EXPENSE BUDGET		1100.0	1100.0	
RECONCILIATION				
OPERATING BUDGET REQUIREMENTS				
636(C) REQUIREMENTS	U601			
TOTAL ALLOWANCE REQUIREMENTS	U000	1100.0	1100.0	

OTHER INFORMATION

DOLLAR REQUIREMENTS FOR LOCAL CURRENCY PURCHASES
 EXCHANGE RATE USED
 ESTIMATED INFLATION RATE

ORGANIZATION USAID/PAKISTAN

BUDGET PLAN CODE COEA-88-27391-U000

TABLE VIII
(\$000)

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL	UNITS
US DIRECT HIRE	U100	3831.6	249.5	4081.1	
US FULL TIME BASIC PAY	U101	2587.2		2587.2	42.0
US PART TIME BASIC PAY	U102	44.0		44.0	2.0
DIFFERENTIAL PAY	U103	601.1		601.1	
OTHER AID/M FUNDED CODE 11	U104	2.0		2.0	
OTHER MISSION FUNDED CODE 11	U105				
EDUCATION ALLOWANCE	U106	173.2		173.2	34.0
RETIREMENT	U107	181.1		181.1	
COST OF LIVING ALLOWANCE	U108				
OTHER AID/M FUNDED CODE 12	U109	51.7		51.7	
OTHER MISSION FUNDED CODE 12	U110	39.4		39.4	
POST ASSIGNMENT TRAVEL	U111	3.6	14.0	17.6	3.0
POST ASSIGNMENT FREIGHT	U112	48.0	7.0	55.0	3.0
HOME LEAVE TRAVEL	U113	20.7	63.0	83.7	12.0
HOME LEAVE FREIGHT	U114	30.0	44.6	74.6	12.0
EDUCATION TRAVEL	U115	9.6	20.4	30.0	10.0
R&R TRAVEL	U116		71.4	71.4	72.0
OTHER CODE 215 TRAVEL	U117	40.0	29.1	69.1	20.0
NONREIGN NATIONAL DIRECT HIRE	U200		712.8	712.8	
FN BASIC PAY	U201		278.4	278.4	38.0
OVERTIME/HOLIDAY PAY	U202		16.6	16.6	1.5
ALL OTHER CODE 11 - FN	U203		8.7	8.7	
ALL OTHER CODE 12 - FN	U204		337.2	337.2	
BENEFITS - FORMER FN PERS	U205		71.9	71.9	
CONTRACT PERSONNEL	U300	200.5	4056.2	4256.7	
PASA TECHNICIANS	U301				
US PSC SALARIES/BENEFITS	U302	36.3	53.6	89.9	2.0
ALL OTHER US PSC COSTS	U303	2.0		2.0	
FN PSC SALARIES/BENEFITS	U304		2437.6	2437.6	270.0
ALL OTHER FN PSC COSTS	U305	162.2	574.3	736.5	
MANPOWER CONTRACTS	U306		990.7	990.7	280.0
HOUSING	U400	42.8	1186.7	1229.5	
RESIDENTIAL RENT	U401		483.8	483.8	60.0

RESIDENTIAL UTILITIES	U402		254.7	254.7	
MAINTENANCE & RENOVATION	U403		17.2	17.2	
QUARTERS ALLOWANCES	U404				
RESIDENTIAL FURNITURE/EQUIP	U405	34.2	113.3	147.5	
TRANS/FREIGHT - CODE 311	U406	4.8		4.8	
SECURITY GUARD SERVICES	U407		317.7	317.7	180.0
OFFICIAL RESIDENCE ALLOWANCE	U408	2.0		2.0	
REPRESENTATION ALLOWANCE	U409	1.8		1.8	
OFFICE OPERATIONS	U500	1217.2	2110.0	3327.2	
OFFICE RENT	U501		31.4	31.4	
OFFICE UTILITIES	U502		259.8	259.8	
BUILDING MAINT/RENOVATION	U503		10.7	10.7	
OFFICE FURNITURE/EQUIPMENT	U504	113.8	66.2	180.0	
VEHICLES	U505	202.0		202.0	
OTHER EQUIPMENT	U506	68.0		68.0	
TRANSPORTATION/FREIGHT	U507	7.4		7.4	
FURN/EQUIP/VEH REPAIR/MAINT	U508				
COMMUNICATIONS	U509		230.9	230.9	
SECURITY GUARD SERVICES	U510		182.7	182.7	78.0
PRINTING	U511		11.6	11.6	
SITE VISITS - MISSION	U513	86.7	383.3	470.0	780.0
SITE VISITS - AID/W	U514	8.8	95.4	104.2	18.0
INFORMATION MEETINGS	U515				
TRAINING ATTENDANCE	U516	88.5	63.8	152.3	38.0
CONFERENCE ATTENDANCE	U517	28.7	26.8	55.5	17.0
OTHER OPERATIONAL TRAVEL	U518				
SUPPLIES & MATERIALS	U519	576.8	407.6	984.4	
FAAS	U520		165.0		
CONTRACT CONSULTING SERVICES	U521				
CONTRACT MGT/PROF SERVICES	U522				
SPECIAL STUDIES ANALYSES	U523				
ALL OTHER CODE 25	U524	36.5	174.8	211.3	
TOTAL OPERATING EXPENSE BUDGET		5292.1	8315.2	13607.3	
RECONCILIATION		3467.1		3467.1	
OPERATING BUDGET REQUIREMENTS					
636(C) REQUIREMENTS	U601				
TOTAL ALLOWANCE REQUIREMENTS	U000	1825.0	8315.2	10140.2	

OTHER INFORMATION

DOLLAR REQUIREMENTS FOR LOCAL CURRENCY PURCHASES
EXCHANGE RATE USED 17.16
ESTIMATED INFLATION RATE 10%

ORGANIZATION USAID/PAKISTAN

BUDGET PLAN CODE COEA-89-27391-U000

TABLE VIII
(\$000)

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL	UNITS
US DIRECT HIRE	U100	4262.8	367.7	4630.5	
US FULL TIME BASIC PAY	U101	2631.9		2631.9	42.0
US PART TIME BASIC PAY	U102	45.4		45.4	2.0
DIFFERENTIAL PAY	U103	605.0		605.0	
OTHER AID/W FUNDED CODE 11	U104	2.0		2.0	
OTHER MISSION FUNDED CODE 11	U105				
EDUCATION ALLOWANCE	U106	151.4		151.4	30.0
RETIREMENT	U107	184.2		184.2	
COST OF LIVING ALLOWANCE	U108				
OTHER AID/W FUNDED CODE 12	U109	52.6		52.6	
OTHER MISSION FUNDED CODE 12	U110	99.0		99.0	
POST ASSIGNMENT TRAVEL	U111	22.8	88.6	111.4	19.0
POST ASSIGNMENT FREIGHT	U112	304.0	44.3	348.3	19.0
HOME LEAVE TRAVEL	U113	41.3	123.8	165.1	30.0
HOME LEAVE FREIGHT	U114	75.0	49.9	124.9	30.0
EDUCATION TRAVEL	U115	3.2	8.2	11.4	6.0
R&R TRAVEL	U116		17.9	17.9	18.0
OTHER CODE 215 TRAVEL	U117	45.0	35.0	80.0	20.0
FOREIGN NATIONAL DIRECT HIRE	U200		819.0	819.0	
FN BASIC PAY	U201		312.0	312.0	38.0
OVERTIME/HOLIDAY PAY	U202		16.6	16.6	1.5
ALL OTHER CODE 11 - FN	U203		8.7	8.7	
ALL OTHER CODE 12 - FN	U204		391.7	391.7	
BENEFITS - FORMER FN PERS	U205		90.0	90.0	
CONTRACT PERSONNEL	U300	207.1	4616.1	4823.2	
PASA TECHNICIANS	U301				
US PSC SALARIES/BENEFITS	U302	40.1	59.0	99.1	2.0
ALL OTHER US PSC COSTS	U303	2.0		2.0	
FN PSC SALARIES/BENEFITS	U304		2812.8	2812.8	275.0
ALL OTHER FN PSC COSTS	U305	165.0	605.0	770.0	
MANPOWER CONTRACTS	U306		1139.3	1139.3	285.0
HOUSING	U400	63.8	1325.1	1388.9	
RESIDENTIAL RENT	U401		566.4	566.4	60.0
RESIDENTIAL UTILITIES	U402		254.7	254.7	
MAINTENANCE & RENOVATION	U403		17.2	17.2	

QUARTERS ALLOWANCES	U404				
RESIDENTIAL FURNITURE/EQUIP	U405	51.1	137.3	188.4	
TRANS/FREIGHT - CODE 311	U406	8.9		8.9	
SECURITY GUARD SERVICES	U407		349.5	349.5	180.0
OFFICIAL RESIDENCE ALLOWANCE	U408	2.0		2.0	
REPRESENTATION ALLOWANCE	U409	1.8		1.8	
OFFICE OPERATIONS	U500	1265.2	2316.0	3581.2	
OFFICE RENT	U501		31.4	31.4	
OFFICE UTILITIES	U502		285.8	285.8	
BUILDING MAINT/RENOVATION	U503		8.4	8.4	
OFFICE FURNITURE/EQUIPMENT	U504	143.5	72.9	216.4	
VEHICLES	U505	137.0		137.0	
OTHER EQUIPMENT	U506	30.0		30.0	
TRANSPORTATION/FREIGHT	U507	5.9		5.9	
FURN/EQUIP/VEH REPAIR/MAINT	U508				
COMMUNICATIONS	U509		254.0	254.0	
SECURITY GUARD SERVICES	U510		201.0	201.0	78.0
PRINTING	U511		12.8	12.8	
SITE VISITS - MISSION	U513	88.0	417.0	505.0	810.0
SITE VISITS - AID/W	U514	9.2	105.0	114.2	22.0
INFORMATION MEETINGS	U515				
TRAINING ATTENDANCE	U516	90.0	56.0	146.0	28.0
CONFERENCE ATTENDANCE	U517	27.1	27.4	54.5	16.0
OTHER OPERATIONAL TRAVEL	U518				
SUPPLIES & MATERIALS	U519	694.5	461.1	1155.6	
FAAS	U520		182.0	182.0	
CONTRACT CONSULTING SERVICES	U521				
CONTRACT MGT/PROF SERVICES	U522				
SPECIAL STUDIES ANALYSES	U523				
ALL OTHER CODE 25	U524	40.0	201.2	241.2	
TOTAL OPERATING EXPENSE BUDGET		5798.9	9443.9	15242.8	
RECONCILIATION		3521.1	0.0	3521.1	
OPERATING BUDGET REQUIREMENTS					
636(C) REQUIREMENTS	U601				
TOTAL ALLOWANCE REQUIREMENTS	U000	2277.8	9443.9	11721.7	

OTHER INFORMATION

DOLLAR REQUIREMENTS FOR LOCAL CURRENCY PURCHASES
EXCHANGE RATE USED 17.16
ESTIMATED INFLATION RATE 10%

TABLE VIII (a)

Management Improvements

The objective of good management at the USAID Mission in Pakistan is to carry out programs efficiently and at minimum cost. This Mission is continuing its policy of fine tuning management practices to achieve greater effectiveness and optimum use of scarce operating expense resources by devising more effective and economical ways of working.

The Mission is moving towards standardization of its motor vehicle fleet on right-hand drive passenger and utility service vehicles which are found to be more economical and appropriate under existing safety conditions. It is expected that there will be a saving on freight, spare parts and maintenance costs. Cost reduction actions taken by USAID include the use of air service instead of USAID vehicles between sectors serviced by airlines. As far as possible, local commercial trucking and forwarding facilities are used to transport equipment, furniture and commodities between cities. Shuttle transportation is used for home to work and work to home transportation of USAID U.S. employees and foreign national female employees. A substantial amount is recovered each year from the host country for taxes paid by USAID on gasoline used in official vehicles. The savings which accrue due to these actions are generally to the Trust Fund account.

Optimum use is being made of the office space within the USAID Mission building. The expansion of the country program has led to the hiring of additional FN support staff. The problem of finding space for them within the Mission building is being handled by imaginative reorganization and use of space within the building.

The expansion of the country program has not led to a proportionate increase in the USDH supervisory staff at post. The excellent foreign national professional staff has been fulfilling project monitoring, financial management and administrative positions. The Mission is now using service contracts to obtain skilled and non-skilled personnel rather than FSN direct-hiring in order to be in a position to match support capability to actual needs.

The two major applications that dominate the Mission's computing resources, continue to be Mission Accounting and Control System (MACS) and Word Processing. Among other ADP applications, PROMIS is being fully utilized now by the Office of Project Development and Monitoring, while the Mission's library is making use of the SCIMATE-based library package. Other than MACS, the Office of Financial Management also utilizes Paytrack and the GTR system for the automated processing of its vouchers. The Office of Management is making use of the Personnel System, Medical Insurance System, Bidding (for Warehouse Auctions) System, AIDCARS system, Gasoline Refund System, and Housing Occupancy System. Among other systems being used in the Mission are the Host Country Procurement Tracking System and a Mail Tracking System. Although, the International Communication System was implemented during the current year its use remains limited and sporadic.

During the current year, an emerging trend in the area of the Mission's automation requirements seems to be a greater need for stand alone microcomputer applications. In addition to the automation resources offered by the Mission's two Minis (VS100 and OIS 140), more stand alone PCs are being utilized for specialized departmental applications. This trend was initiated with the introduction of the PROMIS and SCIMATE systems and over the next 6-18 months several other important applications are scheduled for implementation on stand alone micros. Among the most important applications are the Project Monitoring and Implementation System based on TIMELINE, the MAP System for the Office of Management, the FARA Plus System for the Office of Contracts, and a Participant Tracking System for the Human Resources and Training Section. It is also likely that NXP and XP Inventory Systems will be implemented on stand alone microcomputers.

With the expected approval of the Post-87 Aid Package for Pakistan, several new projects are scheduled for implementation. The introduction of a substantial number of new projects would result in a greater demand for additional automation resources. Thus, there would be a justified requirement for proportionately expanding the automation facilities and providing the users additional equipment.

Taking into consideration the two facts discussed above, it becomes clear that over the next several years there will be a defined need for acquiring more stand alone PCs for specialized departmental needs as well as for the greater utilization of spreadsheets, Data Base and other user-friendly packages available on the PCs. Also, there will be a requirement for acquiring additional ADP equipment to support post-87 development projects.

The Automation and Data Processing (ADP) Section supports all the ongoing automation activities in the Mission. The ADP Section consists of four professionals, and one secretarial assistant. Apart from the ADP Manager, the other three professionals are System Analysts who look after their respective areas of specialization. In addition to taking care of all operational, maintenance and development functions related to ADP, the Section also fulfills all related training needs of the Mission's employees. The Section undertakes both regular training (WP, Spreadsheets, etc.) as well as specialized training (Data Base, Project Monitoring, etc.)

The ADP equipment which is planned to be purchased during the current and the budget year has been covered in Table VIII(E). The rationale and justification for the procurement of this equipment has been covered above.

The current number of automation equipment users is approximately 210 (including TDYers), whereas the number of installed workstations is 63. These numbers yield a user/workstation ratio of 3.33.

JUSTIFICATION FOR FUNDING CHANGES

(A) The Increase in FY 1989 over FY 1988 under summary function code 100 is primarily due to increased number of post assignment (19 positions) and anticipated increase in separate maintenance and transfer allowances.

(B) The increase in FY 1988 over FY 1987 and FY 1989 over FY 88 under summary function code 200 is due to a definite increase in FSN salaries and Benefits.

(C) The increase in FY 1989 over 1988 under summary function code 400 is due to the anticipated increase in residential rents and procurement of planned replacement of furniture and equipment.

(D) The increase in FY 1988 over FY 1987 AND FY 1989 over FY 1988 under function code 500 is due to anticipated increase in the level as well as the cost of travel and increased cost of supplies and material due to inflation. The increase in the level of travel is primarily due to increase in in-country travel related to higher level of project monitoring activities.

(E) The OE limitation for FY 1987 has exceeded by Dols.148,000. This is mainly due to increase in the costs of function code 110, 111, 112 and 117. We may be able to cover some or all of this increase through savings in the local cost support allowance, However this will only be determined in latter part of the last quarter of FY.

TRUST FUNDS

The final rupee deposit to the trust fund account for FY 1987 will be made only July 1, 1987. Mission is in the process of negotiating a new trust fund agreement with GOP for FY 1988 and FY 1989 in the amount of Rupees 145 million and 150 million respectively. The first deposit of rupees for FY 1988 will be made on October 1, 1987.

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII (B) - INFORMATION ON U.S. PSC COSTS

<u>POSITION TITLE/DESCRIPTION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Pop.Int./NGO Coordinator - HPN	\$37,200 (10/86-9/87)	\$38,300 (10/87-9/88)	\$42,130 (10/88-9/89)
Report Writer - HRT	\$52,805 (10/87-2/88)	\$53,600 (10/88-2/89)	\$58,974 (10/89-2/90)
Secretary, RAO Peshawar	\$17,742 (3/87-2/88)		
Secretary, RAO Quetta	\$ 8,855 (12/86-11/87)		
Sr. Program Asst, O/RLA-CC	\$40,497 (10/86-8/87)		
Health Dvl. Spec., HPN	\$56,597 (9/87-8/88)		
Tech. & Mngt. Adv. E&E	\$34,063 (2/87-2/88)		
TOTALS	\$247,759	\$91,900	\$101,104

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII(C) - ALL OTHER CODE 25 DETAILS

<u>DESCRIPTION OF SERVICES</u>	<u>FY 1987</u> \$	<u>FY 1988</u> \$	<u>FY 1989</u> \$
Wang Services Contract	81,761 (10/86-9/87)	83,334 (10/87-9/88)	95,834 (10/88-9/89)
Advertisements	28,302 (10/86-9/87)	32,051 (10/87-9/88)	36,860 (10/88-9/89)
Value of all other items	40,737 (10/86-9/87)	95,940 (10/87-9/88)	108,490 (10/88-9/89)
TOTALS	\$150,800	\$211,325	\$241,174

Organization: USAID/Pakistan

TABLE VIII(d)
Manpower Contract Detail

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Clerical	\$ 14,500 (6)	\$ 19,800 (6)	\$ 22,800 (7)
Charforce & Maintenance	\$522,900 (197)	\$713,300 (200)	\$820,300 (203)
Drivers	\$188,800 (72)	\$257,600 (74)	\$296,200 (75)
TOTAL	<u>\$726,200</u> (275)	<u>\$990,700</u> (280)	<u>\$1,139,300</u> (285)

TABLE VIII(E)

OBLIGATIONS FOR ACQUISITION, OPERATION AND USE OF
INFORMATION TECHNOLOGY SYSTEMS

USAID/Pakistan is continually upgrading the word processing and data processing equipment to meet the increased requirements of the Mission. During the current fiscal year, as well as during the next two fiscal years, we plan tentatively to purchase at least the following additional equipment:

	<u>Units</u>	<u>1987</u>	<u>Units</u>	<u>1988</u>	<u>Units</u>	<u>1989</u>
UPS	1	17,000	-	-	-	-
Wang Workstations	4	16,000-	2	5,000	3	7,500
Wang PCs (with Emulation)	-	-	4	14,000	5	17,500
Wang PC's with Printers	6	54,000	-	-	-	-
Wang Printers	3	24,000	-	-	-	-
Wang VS Upgrade	-	18,000	-	-	-	-
Stand Alone PCs (with Hard Disk Printer and Backup Tapes)	-	-	4	30,000	4	30,000
VS-CPU Upgrades	-	-	-	20,000	-	20,000
VS-Disk Drive	-	-	-	-	1	15,000
VS/OIS Printers	-	-	-	6,000	-	20,000
Telecommunications Related Equipment-	-	-	-	10,000	-	10,000
		<u>129,000</u>		<u>85,000</u>		<u>120,000</u>
Software		25,000		30,000		20,000
Spareparts		25,000		25,000		20,000

An estimated amount of \$25,000 has been budgeted for FY 1987, \$30,000 for FY 1988 and \$20,000 for FY 1989 for software purchases.

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

<u>Item and Explanation</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>
1. <u>Capital Investment</u>			
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.	129,000	85,000	120,000
B. <u>Purchase of Software</u> 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.	25,000	30,000	20,000
C. <u>Site and Facility</u> 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.	---	---	
TOTAL	<u>154,000</u>	<u>115,000</u>	<u>140,000</u>
<hr/>			
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>	47,500	48,000	52,800
B. <u>Workyears</u>	(5)	(5)	(5)
<hr/>			

TABLE VIII(E) (continued)

<u>Item and Explanation</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>
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.	---	---	---
C. <u>Supplies and Other obligations for 5.0 supplies and software rental (not included in a rental contract for equipment)</u>	25,000	25,000	25,000
D. <u>Non-Commercial Training</u> Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.	---	---	---
SUBTOTAL	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
4. <u>Commercial Services</u> This includes obligation for services where payments are made to private industry.	---	---	---
A. <u>Computer Time</u> Obligations to fund contract with a private firm to provide computer time to the Mission.	---	---	---
B. <u>Leased Telecommunications Services</u> Obligations for leased telephone line 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.	3,000	3,000	3,000

TABLE VIII(E) (continued)

<u>Item and Explanation</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>
C. <u>Operations and Maintenance</u>			
(1) <u>Operations</u> 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).	---	---	---
(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.	80,300	80,000	90,000
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.	12,500	18,000	12,500
E. <u>System Design and Engineering</u> (Do not complete - OMB requirement not applicable to AID.)	XXX	XXX	XXX
F. <u>Studies and Other</u> Obligations for management and feasibility studies, requirement definitions, and commercial training.	---	---	---
SUBTOTAL	<u>95,800</u>	<u>101,000</u>	<u>102,500</u>
<hr/>			
5. TOTALS			
Total Obligations	168,300	174,000	180,300
Workyears (from Item 2B)	(5)	(5)	(5)
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FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII(f)
REPORT ON MOTOR VEHICLE OPERATIONS

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Number of Vehicles</u>			
1. <u>Purchased Vehicles</u>			
(a) Number of vehicles on hand at start of year	60	68	68
(b) Plus number of vehicles to be purchased during the year	14	15	11
(c) Less number of vehicles to be disposed of during the year	6	15	15
(d) Number of vehicles on hand end of yr.	68	68	64
2. <u>Leased Vehicles</u>			
Average number of leased vehicles in use during year	-	-	-
B. <u>Estimated Obligations</u>			
1. Vehicle purchases)			
2. Special modifications (such as armor plating))	\$196,025	\$202,000	\$137,000
3. Transportation of purchased vehicles)			
4. Vehicle leases	-	-	-
5. Vehicle maintenance/repair	9,000	10,000	11,000
6. Salaries/benefits of drivers/dispatchers	-	-	-
7. Supplies/materials/gas/oil	6,000	6,600	7,000
8. Rental of warehouse/garage space	-	-	-
9. Other miscellaneous costs	-	-	-
10. Total Obligations	\$211,025	\$218,600	\$155,000
C. <u>Estimated Disbursements</u>			
1. Vehicle purchases			
2. Special modifications (such as armor plating)			
3. Transportation of purchased vehicles			
4. Vehicle leases			
5. Vehicle maintenance/repair			
6. Salaries/benefits of drivers/dispatchers			
7. Supplies/materials/gas/oil			
8. Rental of warehouse/garage space			
9. Other miscellaneous costs			
10. Total obligations			
D. Vehicles included in (A) above owned by A.I.D. but operated/maintained by JAO/Embassy motor pool:			
(1) On hand at start of year)			
(2) To be purchased during the year)No			
(3) To be disposed of during the year)			

FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE VIII(f)
REPORT ON MOTOR VEHICLE OPERATIONS
 (Trust Funds)

<u>Item and Explanation</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Number of Vehicles</u>			
1. <u>Purchased vehicles</u>			
(a) Number of vehicles on hand at start of year	4	4	4
(b) Plus number of vehicles to be purchased during the year	-	-	-
(c) Less number of vehicles to be disposed of during the year	-	-	-
(d) Number of vehicles on hand end of yr.	4	4	4
2. <u>Leased vehicles</u>			
Average number of leased vehicles in use during year	-	-	-
B. <u>Estimated Obligations</u>			
	\$	\$	\$
1. Vehicle purchases	-	-	-
2. Special modifications (such as armor plating)	-	-	-
3. Transportation of purchased vehicles	-	-	-
4. Vehicle leases	-	-	-
5. Vehicle maintenance/repair	55,000	60,000	65,000
6. Salaries/benefits of drivers/dispatchers	67,715	74,487	81,936
7. Supplies/materials/gas/oil	70,000	75,000	80,000
8. Rental of warehouse/garage space	1,399	1,399	1,399
9. Other miscellaneous costs	-	-	-
10. Total obligations	194,114	210,886	228,335
C. Vehicles included in (A) above owned by A.I.D. but operated/maintained by JAO/Embassy motor pool:			
(1) On hand at start of year)		
(2) To be purchased during the year)No		
(3) To be disposed of during the year)		

Country/Office Pakistan

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 TITLE I/III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

	ACTUAL		ESTIMATED		PROJECTED	
	FY \$	1987/a MT	FY \$	1988 MT	FY \$	1989 MT
<u>COMMODITIES</u>						
<u>Title I</u>						
Vegetable Oil	50.0	136.9	50.0	136.9	50.0	128.2
Other Commodities/b	--	--	30.0	--	30.0	--
<u>Total</u>	<u>50.0</u>	<u>136.9</u>	<u>80.0</u>	<u>136.9</u>	<u>80.0</u>	<u>128.2</u>
of which Title III						

Total

COMMENT:

/a The tonnage figure is an estimate because the agreement has not yet been completed.

/b The mission is still analyzing the potential for other commodities such as corn, sorghum, peas, beans, lentils, soybeans, tallow, wood products, lumber and plywood.

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE XII

COUNTRY/OFFICE Pakistan

PL 480 TITLE I/III

SUPPLY AND DISTRIBUTION
(000 Metric Ton)

<u>STOCK SITUATION</u>	<u>FY 1988 /a</u>	<u>ESTIMATED FY 1989</u>
Commodity - <u>Vegetable Oil</u>		
Beginning Stocks	153	100
Production	352	352
Imports	767	860
Concessional	137	128
Non-Concessional	630	732
Consumption	1172	1212
Ending Stocks	100	100

Commodity - _____
Beginning Stocks
Production
Imports
 Concessional
 Non-Concessional
Consumption
Ending Stocks

Commodity - _____
Beginning Stocks
Production
Imports
 Concessional
 Non-Concessional
Consumption
Ending Stocks

Comment:

/a This analysis assumes that the FY 87 PL 480 agreement is signed and that Pakistan makes usual commercial purchases in FY87 from the U.S., albeit with some delay

PRIVATIZATION STRATEGY

The Mission continues to support expansion of private sector involvement in the economy as a central focus of its strategy, projects and policy dialogue. Our policy dialogue with the GOP has been an important instrument in achieving a number of economic liberalization measures and is pursuing progressive deregulation and containment of the parastatal presence in the economy. Wheat was derationed in 1987, while the fertilizer and edible oil industries were deregulated earlier, allowing for greater private sector participation. Further, we understand that the Government will finally announce the authorization of private investment companies rules shortly. The rules allow the reestablishment of private investment companies which will be important to invigorate the financial market.

Parastatals: The Government of Pakistan continues to face serious and growing budgetary constraints. To alleviate some pressure, the government wants to move some parastatal enterprises off the national budget. We have indicated a willingness to help if the assistance is structured to lead to the eventual partial divestment of these assets. We are currently devising a low key program for the next year which will provide technical assistance in developing financial autonomy of five major parastatals. These include: WAPDA (Water and Power Development Authority), PT&T (Pakistan Telephone and Telegraph), OGDC (Oil and Gas Development Corporation), NHB (National Highways Board), and PRB (Pakistan Railways Board). Currently, these five parastatals taken together, represent the biggest drain on the GOP budget. In order to provide assistance to the GOP, USAID brought out a consultant from the Center for Privatization to draft the terms of reference of a study which would help the GOP identify the various steps needed to successfully move these parastatals off-budget.

Over the longer run, we hope to provide assistance to the GOP in privatizing these and additional SOEs. In pursuit of this, we envisage sending key decision makers on evaluation cum observational tours of Turkey and the United States. The former being a Islamic country that has recently undertaken some privatization activities which would be of interest to policy makers in Pakistan. USAID's goals here are to explore a range of options available to the GOP for increasing private sector involvement in the country's economic development plans, and to help in improving the overall business and investment climate for the private sector.

Private Investment Companies: Given the non-existence of private Investment companies in Pakistan, USAID had designed a project to establish a high-quality, prototypical Commercial Funding and Investment Corporation. However, on GOP assurances that it was about to sanction private investment company rules, we had backed off from initiating the model company. Since these rules have yet not been announced, we intend to keep on pressing this issue, and are hopeful of an early breakthrough. On the policy front, we would continue our efforts for greater deregulation of financial markets, and allowance of modern financial instruments in order to enhance domestic resource mobilization efforts. We will also continue discussions to allow private sector commercial banking along with investment banking.

Other Efforts: The Mission is currently designing a project to stimulate private sector investment in the energy field (Private Sector Power Project). Moreover, building on our highly successful efforts of our Social Marketing of Contraceptives project, we have designed a project which will stimulate private sector assumption of production/distribution of socially useful goods and services (CHIPS). Over the next year, we will also be exploring the possibility of getting the government out of the housing business by placing HIG money in private Pakistan companies if the government divests its parastatal housing finance corporation.

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