

UNCLASSIFIED

**Annual Budget
Submission**

FY 1989

SOUTH PACIFIC

BEST AVAILABLE

June 1987



Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

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FY 1989 ANNUAL BUDGET SUBMISSION
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882 - FIJI BILATERAL

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FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT
 (\$000)

879 - SOUTH PACIFIC REGIONAL

	FY 1986 ACTUAL	FY 1987 ESTIMATE	----FY 1988----		FY 1989 AAPL	-----PLANNING PERIOD-----			
			CP	ESTIMATE		1990	1991	1992	1993
AGRICULTURE, RURAL DEV. AND NUTRITION									
TOTAL	2400	2400	2200	2200	2200	2268	2325	2374	2425
GRANT	2400	2400	2200	2200	2200	2268	2325	2374	2425
LOAN	---	---	---	---	---	---	---	---	---
POPULATION PLANNING									
TOTAL	446	---	---	---	---	---	---	---	---
GRANT	446	---	---	---	---	---	---	---	---
LOAN	---	---	---	---	---	---	---	---	---
HEALTH									
TOTAL	400	400	400	400	400	400	400	400	400
GRANT	400	400	400	400	400	400	400	400	400
LOAN	---	---	---	---	---	---	---	---	---
EDUCATION AND HUMAN RESOURCES									
TOTAL	1000	800	800	800	800	800	800	800	800
GRANT	1000	800	800	800	800	800	800	800	800
LOAN	---	---	---	---	---	---	---	---	---
SELECTED DEVELOPMENT ACTIVITIES									
TOTAL	700	200	600	600	600	600	600	600	600
GRANT	700	200	600	600	600	600	600	600	600
LOAN	---	---	---	---	---	---	---	---	---
TOTAL DA ACCOUNTS									
TOTAL	4946	3800	4000	4000	4000	4068	4125	4174	4225
GRANT	4946	3800	4000	4000	4000	4068	4125	4174	4225
LOAN	---	---	---	---	---	---	---	---	---
ECONOMIC SUPPORT FUND									
TOTAL	957	500	11700	11700	11700	11893	12065	12210	12357
GRANT	957	500	11700	11700	11700	11893	12065	12210	12357
LOAN	---	---	---	---	---	---	---	---	---
DA AND ESF TOTAL									
TOTAL	5903	4300	15700	15700	15700	15961	16190	16384	16582
GRANT	5903	4300	15700	15700	15700	15961	16190	16384	16582
LOAN	---	---	---	---	---	---	---	---	---

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION

879 - SO PACIFIC REGIONAL

APPROPRIATION ACCOUNT			FY 1987	FY 1988	FY 1989
PROJECT NO.	TITLE	L/G	ESTIMATE	ESTIMATE	AAPL
AGRICULTURE, RURAL DEV. AND NUTRITION					
879-0001	PVO CO-FINANCING	G	600	--	100
879-0003	REGIONAL PRIVATE ENTERPRISE DEV.	G	200	200	200
879-0006	SPC MULTI-PROJECT SUPPORT	G	200	200	200
879-0010	PROJECT DEV. & IMPLEMENTATION SUPPT	G	100	100	--
879-0256	ACCELERATED IMPACT PROGRAM	G	300	--	--
879-0267	SOUTH PACIFIC REGION AGRICULTURAL DEV	G	1000	1700	1700
APPROPRIATION TOTALS			2400	2200	2200
GRANTS			2400	2200	2200
HEALTH					
879-0001	PVO CO-FINANCING	G	200	200	200
879-0006	SPC MULTI-PROJECT SUPPORT	G	200	200	200
APPROPRIATION TOTALS			400	400	400
GRANTS			400	400	400
EDUCATION AND HUMAN RESOURCES					
879-0001	PVO CO-FINANCING	G	100	100	100
879-0004	DEVELOPMENT SUPPORT TRAINING	G	600	600	500
879-0006	SPC MULTI-PROJECT SUPPORT	G	100	100	200
APPROPRIATION TOTALS			800	800	800
GRANTS			800	800	800
SELECTED DEVELOPMENT ACTIVITIES					
879-0003	REGIONAL PRIVATE ENTERPRISE DEV.	G	--	200	200
879-0256	ACCELERATED IMPACT PROGRAM	G	200	400	400
APPROPRIATION TOTALS			200	600	600
GRANTS			200	600	600
ECONOMIC SUPPORT FUND					
879-XX88	FFA CASH TRANSFER	G	--	9000	9000
879-0009	SOUTH PACIFIC FISHERIES DEVELOPMENT	G	500	1500	1500
879-0011	FFA ECONOMIC DEVELOPMENT	G	--	1000	1000
879-0012	CCOP/SOPAC SECRETARIAT	G	--	200	200
APPROPRIATION TOTALS			500	11700	11700
GRANTS			500	11700	11700
DA AND ESF ACCOUNT TOTALS			4300	15700	15700
GRANTS			4300	15700	15700

FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
ALTERNATE *

879 - SO PACIFIC REGIONAL

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	FY 1987 ESTIMATE	FY 1988 ESTIMATE	FY 1989 AAPL
AGRICULTURE, RURAL DEV. AND NUTRITION				
879-0001 PVO CO-FINANCING	G	600	300	400
879-0003 REGIONAL PRIVATE ENTERPRISE DEV.	G	200	200	200
879-0006 SPC MULTI-PROJECT SUPPORT	G	200	200	200
879-0010 PROJECT DEV. & IMPLEMENTATION SUPPT	G	100	100	—
879-0256 ACCELERATED IMPACT PROGRAM	G	300	300	200
879-0267 SOUTH PACIFIC REGION AGRICULTURAL DEV	G	1000	1700	1700
APPROPRIATION TOTALS		2400	2800	2700
GRANTS		2400	2800	2700
HEALTH				
879-0001 PVO CO-FINANCING	G	200	200	200
879-0006 SPC MULTI-PROJECT SUPPORT	G	200	200	200
APPROPRIATION TOTALS		400	400	400
GRANTS		400	400	400
EDUCATION AND HUMAN RESOURCES				
879-0001 PVO CO-FINANCING	G	100	100	100
879-0004 DEVELOPMENT SUPPORT TRAINING	G	600	2000	2000
879-0006 SPC MULTI-PROJECT SUPPORT	G	100	100	200
APPROPRIATION TOTALS		800	2200	2300
GRANTS		800	2200	2300
SELECTED DEVELOPMENT ACTIVITIES				
879-0003 REGIONAL PRIVATE ENTERPRISE DEV.	G	—	200	200
879-0256 ACCELERATED IMPACT PROGRAM	G	200	400	400
APPROPRIATION TOTALS		200	600	600
GRANTS		200	600	600
ECONOMIC SUPPORT FUND				
879-XX88 FFA CASH TRANSFER	G	—	9000	9000
879-0009 SOUTH PACIFIC FISHERIES DEVELOPMENT	G	500	1500	1500
879-0011 FFA ECONOMIC DEVELOPMENT	G	—	1000	1000
879-0012 CCOP/SOPAC SECRETARIAT	G	—	200	200
APPROPRIATION TOTALS		500	11700	11700
GRANTS		500	11700	11700
DA AND ESF ACCOUNT TOTALS		4300	17700	17700
GRANTS		4300	17700	17700

* See narrative statement, next page.

FY 1989 ANNUAL BUDGET SUBMISSION
ALTERNATE TABLE III
NARRATIVE

879 - SO PACIFIC REGIONAL

The House Foreign Affairs Committee (HFAC), Subcommittee on Asian and Pacific Affairs, has earmarked an additional \$2.0 million in DA funds for the South Pacific Regional Program in its mark-up of the FY 1988/89 appropriations bill prepared March 19, 1987. These funds would be in addition to those specifically requested by the Administration, increasing the FY 1988 and FY 1989 DA AAPL's for South Pacific Regional from \$4.0 million to \$6.0 million in each year. These funds would be used to provide training scholarships at institutions of higher learning in the United States. The earmarked funding would allow reprogramming of DA funds currently budgeted for the Development Support Training (DST) Project (879-0004). The DST funds would be reprogrammed for the Mission PVO Co-Financing (879-0001) and Accelerated Impact Programs (879-0256) in the FY 1988 and FY 1989 ARDN accounts.

879 - SO PACIFIC REGIONAL
 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA
 BUREAU FOR ASIA AND NEAR EAST

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)		FY 1987		FY 1988		FY 1989		SPECIAL CODES							
	OBLIG THRU FY 86	PIPE LINE	OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES	88	89	88	89	PVO	PC	WA	
POPULATION PLANNING																
879-0001	PVO CO-FINANCING	500	500	---	200	54	200	02/27/89	200	88	---	89	---	---	---	---
G 86	86	500	500	---	446	446	---	---	---	---	---	---	---	---	---	---
APPROPRIATION																
TOTAL	500	500	---	200	54	---	200	---	---	---	---	---	---	---	---	---
GRANT	500	500	---	200	54	---	200	---	---	---	---	---	---	---	---	---
LOAN	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
HEALTH																
879-0001	PVO CO-FINANCING	1955	1955	---	100	1200	02/27/89	175	88	100%	89	100%	---	---	---	---
G 84	89	1255	1955	---	199	199	---	---	---	---	---	---	---	---	---	---
APPROPRIATION																
TOTAL	2055	2755	---	400	200	1500	09/30/89	200	400	---	---	---	---	---	---	---
GRANT	2055	2755	---	400	200	1500	---	---	400	---	---	---	---	---	---	---
LOAN	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---

879 - SO PACIFIC REGIONAL
 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA
 BUREAU FOR ASIA AND NEAR EAST

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)		FY 1988		FY 1989		SPECIAL CODES
	FY 86	FY 87	FY 1988	FY 1989	FY 1988	FY 1989	
OBLIG THRU FY 86	PIPE	MORTGAGE					
G DATE	-TOTAL COST-	END OF OBLIG-	EXPEND-	EXPEND-	AAPL		
L INIT FIN AUTH PLAN		ATIONS	ITURES	ATIONS	ITURES		
EDUCATION AND HUMAN RESOURCES							
879-0001	PVO CO-FINANCING	EMPV	PACD:	02/27/89	PVO:	88 100% 89 100%	PVO PC
G 84 89	9345 5540	153	1502	100	900	100	
879-0004	DEVELOPMENT SUPPORT TRAINING	EHMA	PACD:	09/30/91	PVO:	88 ---X 89 ---X	
G 85 89	3000 3000	516	1525	600	600	500	
879-0006	SPC MULTI-PROJECT SUPPORT	EHAC	PACD:	09/30/89	PVO:	88 ---X 89 ---X	WID BD
G 85 89	600 600	100	400	100	75	200	
APPROPRIATION							
TOTAL	12945	9140	4913	669	800	1400	3427 800 1575 800
GRANT	12945	9140	4913	669	800	1400	3427 800 1575 800
LOAN							
SELECTED DEVELOPMENT ACTIVITIES							
879-0001	PVO CO-FINANCING	SDPV	PACD:	02/27/89	PVO:	88 ---X 89 ---X	PVO
G 84 89	832 1900	2	1070				
879-0003	REGIONAL PRIVATE ENTERPRISE DEVELOPMENT	SDPE	PACD:		PVO:	88 ---X 89 ---X	PVO
G 87 92	1350		1350	200	175	200	
879-0256	ACCELERATED IMPACT PROGRAM	SDAI	PACD:	03/27/89	PVO:	88 ---X 89 ---X	PVO PC EY
G 78 89	3000 3000	2015	785	400	350	400	

879 - SO PACIFIC REGIONAL

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR ASIA AND NEAR EAST

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)										SPECIAL CODES	
	OBLIG G DATE L INIT FIN	PLAN	THRU FY 86	PIPE LINE	FY 86 OBLIG	1987 EXPEND	1988 EXPEND	1989 EXPEND	1989 AAPI			
APPROPRIATION												
TOTAL	3832	6250	2845	283	200	150	3205	600	525	600		
GRANT	3832	6250	2845	283	200	150	3205	600	525	600		
LOAN												
FUNCTIONAL ACCOUNT												
TOTAL	41832	41928	20071	3726	3800	4750	18057	4000	5100	4000		
GRANT	41832	41928	20071	3726	3800	4750	18057	4000	5100	4000		
LOAN												
ECONOMIC SUPPORT FUND												
879-XX88	FFA CASH TRANSFER											
G 88	92	45000										
879-0009	SOUTH PACIFIC FISHERIES DEVELOPMENT											
G 86	90	5000	6500	757	500	400	5243	1500	800	1500		PVO
879-0010	PROJECT DEV. & IMPLEMENTATION SUPPORT											
G 86	90	1800	1800	200		200	1600					PVO
879-0011	FFA ECONOMIC DEVELOPMENT											
G 88	92	5000						1000	750	1000		PVO
879-0012	CCOP/SOPAC SECRETARIAT											
G 88	92	1000							200	100		RM

879 - SO PACIFIC REGIONAL

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR ASIA AND NEAR EAST

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)		FY 1985		FY 1989		SPECIAL CODES
	OBLIG THRU FY 86	PIPE LINE	OBLIG- ATIONS	EXPEND- ITURES	EXPEND- ITURES	AAPL	
G DATE -TOTAL COST- PLAN	6800	59300	500	600	6843	11700	
L INIT FIN AUTH	6800	59300	500	600	6843	11700	
APPROPRIATION							
TOTAL	6800	59300	500	600	6843	11700	
GRANT							
LOAN							
COUNTRY TOTAL							
TOTAL	48632	101228	4300	5350	24900	15750	
GRANT	48632	101228	4300	5350	24900	15750	
LOAN							

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - ATTACHMENT 1
FORESTRY

879 - SOUTH PACIFIC REGIONAL
882 - FIJI

APPROPRIATION ACCOUNT			LIFE OF	FY 1987	FY 1988	FY 1989
PROJECT NO.	TITLE	L/G	<u>PROJECT</u>	<u>ESTIMATE</u>	<u>ESTIMATE</u>	<u>AAPL</u>

The USAID/RDO/SP program does not include funding for Forestry for either South Pacific Regional (879) or Fiji (882).

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - ATTACHMENT 2
INTEGRATED RESOURCE MANAGEMENT

879 - SOUTH PACIFIC REGIONAL
882 - FIJI

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	LIFE OF PROJECT	FY 1987 ESTIMATE	FY 1988 ESTIMATE	FY 1989 AAPL
AGRICULTURE, RURAL DEV. AND NUTRITION					
879-0267 S.P. REGION AGRICULTURAL DEV	6	950	200	250	250
ECONOMIC SUPPORT FUND					
879-0012 CCOP/SOPAC SECRETARIAT	6	500	--	100	100

The USAID/RDO/SP program does not include funding for Integrated Resource Management for Fiji (882).

FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE IV - ATTACHMENT 3
 BIOLOGICAL DIVERSITY

879 - SOUTH PACIFIC REGIONAL
 882 - FIJI

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	LIFE OF <u>PROJECT</u>	FY 1987 <u>ESTIMATE</u>	FY 1988 <u>ESTIMATE</u>	FY 1989 <u>AAPL</u>
EDUCATION AND HUMAN RESOURCES					
879-0006 SPC MULTI-PROJECT SUPPORT	G	280	50	50	60

The USAID/RDO/SP program does not include funding for Biological Diversity for Fiji (882).

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - ATTACHMENT 4
CHILD SURVIVAL ACTIVITIES

879 - SOUTH PACIFIC REGIONAL
882 - FIJI

APPROPRIATION ACCOUNT		LIFE OF	FY 1987	FY 1988	FY 1989
PROJECT NO. TITLE	L/G	<u>PROJECT</u>	<u>ESTIMATE</u>	<u>ESTIMATE</u>	<u>AAPL</u>

The USAID/RDO/SP program does not include funding for Child Survival Activities in these current estimates for South Pacific Regional (879) or Fiji (882). However, a PID was submitted to AID/W during the USAID/RDO/SP Program Week in March 1987. It proposes Child Survival Activities for the region.

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - ATTACHMENT 5
PVOs-NGOs, MICRO & SMALL ENTERPRISE PROGRAMS

879 SOUTH PACIFIC REGIONAL
882 FIJI

ESF AND DA DIRECT DOLLAR COMMITMENTS
FOR PVOs-NGOs

	FY 1986 <u>ACTUAL</u>	FY 1987 <u>ESTIMATE</u>	FY 1988 <u>PLANNED</u>	FY 1989 <u>PLANNED</u>
I. ESF DOLLAR COMMITMENTS				
A. FOR U.S. PVOs	20	146	60	60
B. FOR INDIGENOUS PVOs-NGOs	--	20	20	20
II. DA DOLLAR COMMITMENTS				
A. FOR U.S. PVOs	2829	860	260	350
B. FOR INDIGENOUS PVOs-NGOs	<u>17</u>	<u>40</u>	<u>40</u>	<u>50</u>
TOTALS	2866	1066	380	480

THE EXPENDITURE OF NON-PROJECT ASSISTANCE LOCAL CURRENCY GENERATIONS
FOR USE BY PVOs-NGOs

	FY 1986 <u>ACTUAL</u>	FY 1987 <u>ESTIMATE</u>	FY 1988 <u>PLANNED</u>	FY 1989 <u>PLANNED</u>
I. FROM ESF GENERATIONS				
A. FOR USE BY U.S. PVOs				
B. FOR USE BY INDIGENOUS PVOs-NGOs				
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				
TOTALS	--	--	--	--

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - ATTACHMENT 5
PVOs-NGOs, MICRO & SMALL ENTERPRISE PROGRAMS

879 SOUTH PACIFIC REGIONAL
882 FIJI

ESF AND DA COMMITMENTS
FOR MICRO AND SMALL ENTERPRISE PROGRAMS

	FY 1986 <u>ACTUAL</u>	FY 1987 <u>ESTIMATE</u>	FY 1988 <u>PLANNED</u>	FY 1989 <u>PLANNED</u>
I. ESF DOLLAR COMMITMENTS				
A. FOR MICRO ENTERPRISE				
1. FOR CREDIT	--	20	20	--
2. FOR TA/TRAINING	60	50	150	170
B. FOR SMALL ENTERPRISE				
1. FOR CREDIT	--	--	--	--
2. FOR TA/TRAINING	30	20	130	130
C. FOR SMALL FARMER				
1. FOR CREDIT	--	--	--	--
2. FOR TA/TRAINING	--	--	--	--
II. DA DOLLAR COMMITMENTS				
A. FOR MICRO ENTERPRISE				
1. FOR CREDIT	--	--	--	--
2. FOR TA/TRAINING	930	630	500	500
B. FOR SMALL ENTERPRISE				
1. FOR CREDIT	--	--	--	--
2. FOR TA/TRAINING	450	400	370	370
C. FOR SMALL FARMER				
1. FOR CREDIT	--	--	--	--
2. FOR TA/TRAINING	<u>100</u>	<u>200</u>	<u>340</u>	<u>340</u>
TOTALS	1570	1320	1510	1510

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - ATTACHMENT 5
PVOs-NGOs, MICRO & SMALL ENTERPRISE PROGRAMS

879 SOUTH PACIFIC REGIONAL
882 FIJI

THE EXPENDITURE OF NON-PROJECT ASSISTANCE LOCAL CURRENCY GENERATIONS
FOR MICRO AND SMALL ENTERPRISE PROGRAMS

	FY 1986 <u>ACTUAL</u>	FY 1987 <u>ESTIMATE</u>	FY 1988 <u>PLANNED</u>	FY 1989 <u>PLANNED</u>
I. FROM ESF GENERATIONS				
A. FOR MICRO ENTERPRISE				
1. FOR CREDIT	--	--	--	--
2. FOR TA/TRAINING	--	--	700	700
B. FOR SMALL ENTERPRISE				
1. FOR CREDIT	--	--	--	--
2. FOR TA/TRAINING	--	--	300	300
C. FOR SMALL FARMER				
1. FOR CREDIT	--	--	--	--
2. FOR TA/TRAINING	--	--	--	--
II. FROM DA GENERATIONS				
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	--	--	--	--
III. FROM PL 480 GENERATIONS				
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	--	--	--	--
TOTALS	----	----	1000	1000

AID PROGRAM IN FY 1989
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

879 - SOUTH PACIFIC REGIONAL

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	APPROP	PROGRAM FUNDING (\$000)	
						INCR	CUM
1	879-XX88	FFA CASH TRANSFER	0	G	ES	9000	9000
2	879-0011	FFA ECONOMIC DEVELOPMENT	0	G	ES	1000	10000
3	879-0004	DEVELOPMENT SUPPORT TRAINING	0	G	EH	500	10500
4	879-0256	ACCELERATED IMPACT PROGRAM	0	G	SD	400	10900
5	879-0267	S.P. REGION AGRICULTURAL DEV	0	G	FN	1700	12600
6	879-0009	SOUTH PACIFIC FISHERIES DEV.	0	G	ES	1500	14100
7	879-0006	SPC MULTI-PROJECT SUPPORT	0	G	FN	200	14300
8	879-0006	SPC MULTI-PROJECT SUPPORT	0	G	HE	200	14500
9	879-0006	SPC MULTI-PROJECT SUPPORT	0	G	EH	200	14700
10	879-0012	CCOP/SOPAC SECRETARIAT	0	G	ES	200	14900
11	879-0003	REGIONAL PRIVATE ENTERPRISE DEV.	0	G	FN	200	15100
12	879-0003	REGIONAL PRIVATE ENTERPRISE DEV.	0	G	SD	200	15300
13	879-0001	PVO CO-FINANCING	0	G	EH	100	15400
14	879-0001	PVO CO-FINANCING	0	G	FN	100	15500
15	879-0001	PVO CO-FINANCING	0	G	HE	200	15700
		TOTAL				15700	

FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT
 (\$000)

882 - FIJI

	FY 1986	FY 1987	----FY 1988----		FY 1989	-----PLANNING PERIOD-----				
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	1990	1991	1992	1993	

HEALTH										
TOTAL	400	---	---	---	---	---	---	---	---	---
GRANT	400	---	---	---	---	---	---	---	---	---
LOAN	---	---	---	---	---	---	---	---	---	---
TOTAL DA ACCOUNTS										
TOTAL	400	---	---	---	---	---	---	---	---	---
GRANT	400	---	---	---	---	---	---	---	---	---
LOAN	---	---	---	---	---	---	---	---	---	---
ECONOMIC SUPPORT FUND										
TOTAL	957	1400 a/	1500	1500	1500	1525	1547	1565	1584	
GRANT	957	1400	1500	1500	1500	1525	1547	1565	1584	
LOAN	---	---	---	---	---	---	---	---	---	
DA AND ESF TOTAL										
TOTAL	1357	1400 a/	1500	1500	1500	1525	1547	1565	1584	
GRANT	1357	1400	1500	1500	1500	1525	1547	1565	1584	
LOAN	---	---	---	---	---	---	---	---	---	

a/ Includes \$.075 million in Local Costs Support.

882 - FIJI
 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA
 BUREAU FOR ASIA AND NEAR EAST

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)										PVO	
	FY 86	FY 87	FY 88	FY 89	FY 86	FY 87	FY 88	FY 89	FY 86	FY 87		
OBLIG THRU FY 86	PIPE	LINE	ATIONS	ITURES	END OF OBLIG- ATIONS	EXPEND- ITURES						
HEALTH												
882-0001 COMMODITY IMPORT PROGRAM	400	400	400	400	400	400	400	400	400	400	400	400
6 86 87	400	400	400	400	400	400	400	400	400	400	400	400
APPROPRIATION												
TOTAL	400	400	400	400	400	400	400	400	400	400	400	400
GRANT	400	400	400	400	400	400	400	400	400	400	400	400
LOAN	---	---	---	---	---	---	---	---	---	---	---	---
FUNCTIONAL ACCOUNT												
TOTAL	400	400	400	400	400	400	400	400	400	400	400	400
GRANT	400	400	400	400	400	400	400	400	400	400	400	400
LOAN	---	---	---	---	---	---	---	---	---	---	---	---
ECONOMIC SUPPORT FUND												
882-0LCS LOCAL COSTS SUPPORT	75	75	75	75	75	75	75	75	75	75	75	75
6 87 87	75	75	75	75	75	75	75	75	75	75	75	75
882-0001 COMMODITY IMPORT PROGRAM												
6 86 93	1357	11053	957	957	1325	1000	8771	1500	1000	1500	1500	1500
APPROPRIATION												
TOTAL	1432	11128	957	957	1400	1075	8771	1500	1000	1500	1500	1500
GRANT	1432	11128	957	957	1400	1075	8771	1500	1000	1500	1500	1500
LOAN	---	---	---	---	---	---	---	---	---	---	---	---
COUNTRY TOTAL												
TOTAL	1832	11528	1357	1357	1400	1475	8771	1500	1000	1500	1500	1500
GRANT	1832	11528	1357	1357	1400	1475	8771	1500	1000	1500	1500	1500
LOAN	---	---	---	---	---	---	---	---	---	---	---	---

AID PROGRAM IN FY 1989
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

882 - FIJI

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	APPROP	PROGRAM FUNDING (\$000)	
						INCR	CUM
1	882-0001	COMMODITY IMPORT PROGRAM	0	6	ES	1500	1500
		TOTAL				1500	

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VI: EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(all in U.S. dollar equivalents, and in \$ Millions)

<u>SOURCE/PURPOSES</u>	<u>FY 1986</u> <u>ACTUAL</u>	<u>FY 1987</u> <u>ESTIMATE</u>	<u>FY 1988</u> <u>PLANNED</u>	<u>FY 1989</u> <u>PROPOSED</u>
I. ECONOMIC SUPPORT FUND				
A. Public Development Activities				
1. Tuna Treaty Dev. Activities	--	--	.200	.150
B. Private Sector Programs	--	--	--	--
C. Public Sector Recurrent Budget				
1. Budgetary Support to 14 Island Nations (Tuna Treaty)	--	--	7.000	7.000
D. AID Operating Expenses (Trust Fund)	--	--	--	--
II. DEVELOPMENT ASSISTANCE	--	--	--	--
SUBTOTAL ESF AND DA	--	--	7.200	7.150
III. PL 480				
A. Public Development Activities	--	(5.2)*	--	--
B. Private Sector Programs	--	--	--	--
C. Public Sector Recurrent Budget	--	--	--	--
D. AID Operating Expenses (Trust Fund)	--	--	--	--
TOTALS	--	--	7.200	7.150

* Ad-hoc Mission sugar quota compensation program, not programmed within AAPL/CP procedures.

FY 1989 ANNUAL BUDGET SUBMISSION

SOUTH PACIFIC REGIONAL
FIJI

Local Currency Generation Narrative

USAID/RDO/SP signed a Commodity Import Program (CIP) for \$1.357 million in FY 1986 with the Government of Fiji (GOF). It is funded by \$.400 million from the DA account and \$.957 million from the ESF account. The CIP (a one-time, one-year effort) will provide the GOF with equipment and supplies purchased with U.S. dollars in the United States. The program is not local currency generating. The CIP DA funds are being spent for equipment and training materials for the Fiji School of Medicine. ESF funds are being spent on equipment for weather surveillance radar, emergency generators for electrically controlled city and rural water systems, and the procurement of computer equipment for the electronic data processing center. The FY 1986 CIP was in lieu of project assistance anticipated under a new bilateral aid treaty still being considered in FY 1987. Since the nature of bilateral assistance to Fiji in FY 1987 and beyond is not yet established, the original CIP program has been shown (in Tables IV and V for Fiji) to continue in FY 1987 and beyond with no assumption that the CIP's would be local currency generating.

As a result of the South Pacific Tuna Agreement signed in April 1987, ESF funds of \$10.0 million per year for five years beginning FY 1988 will be made available to the signers of the Agreement and subsequent treaty. \$9.0 million per year as a cash transfer will be used for budgetary support to the recipient countries. \$1.0 million per year will go toward economic development activities among the island nations. Both tranches of funds are expected to generate local currencies.

Both Fiji and Papua New Guinea (PNG) were eligible in FY 1986 and FY 1987 for the 'Commodity Donation Program' commonly known as Section 416(B) of PL 480. The commodity donations were made available because of reductions in sugar import quotas for the two countries. Negotiations continue with both countries on agreements which will make PL 480 food available to generate local currency for food assistance activities. Neither country concluded agreements in FY 1986, but under the FY 1987 guidelines, FY 1986 allocations may be combined with the FY 1987 allocations in a single agreement. Both countries are entitled to a total package of \$2.6 million each (\$1.0 million for FY 1986 and \$1.6 million for FY 1987).

SOUTH PACIFIC REGIONAL
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FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 87
(\$000)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	<u>U100</u>	<u>350.0</u>	<u>--</u>	<u>350.0</u>	
* U.S. FULL TIME BASIC PAY	U101	257.7	--	257.7	4.0
* U.S. PART TIME BASIC PAY	U102	-	--	-	-
DIFFERENTIAL PAY	U103	38.7	--	38.7	XXXX
OTHER AID/W FUNDED CODE 11	U104	1.0	--	1.0	XXXX
OTHER MISSION FUNDED CODE 11	U105	-	--	-	XXXX
* EDUCATION ALLOWANCES	U106	6.0	--	6.0	5.0
RETIREMENT	U107	18.0	--	18.0	XXXX
COST OF LIVING ALLOWANCES	U108	-	--	-	XXXX
OTHER AID/W FUNDED CODE 12	U109	3.4	--	3.4	XXXX
OTHER MISSION FUNDED CODE 12	U110	-	--	-	XXXX
* POST ASSIGNMENT TRAVEL	U111	-	--	-	-
* POST ASSIGNMENT FREIGHT	U112	-	--	-	-
* HOME LEAVE TRAVEL	U113	-	--	-	-
* HOME LEAVE FREIGHT	U114	-	--	-	-
* EDUCATION TRAVEL	U115	3.0	--	3.0	-
* R & R TRAVEL	U116	7.2	--	7.2	6.0
* OTHER CODE 215 TRAVEL	U117	15.0	--	15.0	5.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	<u>U200</u>	<u>11.5</u>	<u>--</u>	<u>11.5</u>	
* F.N. BASIC PAY	U201	8.5	--	8.5	2.0
* OVERTIME/HOLIDAY PAY	U202	2.0	--	2.0	1.0
ALL OTHER CODE 11 - F.N.	U203	-	--	-	XXXX
ALL OTHER CODE 12 - F.N.	U204	1.0	--	1.0	-
BENEFITS - FORMER F.N. PERS.	U205	-	--	-	XXXX
<u>CONTRACT PERSONNEL</u>	<u>U300</u>	<u>61.5</u>	<u>--</u>	<u>61.5</u>	
* PASA TECHNICIANS	U301	-	--	-	-
* U.S. PSC SALARIES/BENEFITS	U302	9.0	--	9.0	1.0
ALL OTHER U.S. PSC COSTS	U303	-	--	-	XXXX
* F.N. PSC SALARIES/BENEFITS	U304	46.0	--	46.0	6.0
ALL OTHER F.N. PSC COSTS	U305	6.5	--	6.5	XXXX
* MANPOWER CONTRACTS	U306	-	--	-	-
<u>HOUSING</u>	<u>U400</u>	<u>102.4</u>	<u>--</u>	<u>102.4</u>	
* RESIDENTIAL RENT	U401	36.0	--	36.0	5.0
RESIDENTIAL UTILITIES	U402	15.0	--	15.0	XXXX
MAINTENANCE & RENOVATION	U403	7.0	--	7.0	XXXX
* QUARTERS ALLOWANCES	U404	1.2	--	1.2	-
RESIDENTIAL FURNITURE/EQUIP	U405	12.0	--	12.0	XXXX
TRANS/FREIGHT - CODE 311	U406	3.0	--	3.0	XXXX
* SECURITY GUARD SERVICES	U407	25.0	--	25.0	-
OFFICIAL RESIDENCE ALLOWANCE	U408	2.0	--	2.0	XXXX
REPRESENTATION ALLOWANCE	U409	1.2	--	1.2	XXXX

* UNIT DATA MUST BE PROVIDED

SOUTH PACIFIC REGIONAL
FIJI

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 87
(\$000)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500	285.9	--	285.9	
OFFICE RENT	U501	20.0	--	20.0	XXXX
OFFICE UTILITIES	U502	8.0	--	8.0	XXXX
BUILDING MAINT/RENOVATION	U503	31.8	--	31.8	XXXX
OFFICE FURNITURE/EQUIPMENT	U504	10.0	--	10.0	XXXX
VEHICLES	U505	15.0	--	15.0	XXXX
OTHER EQUIPMENT	U506	2.4	--	2.4	XXXX
TRANSPORTATION/FREIGHT	U507	23.5	--	23.5	XXXX
FURN/EQUIP/VEH REPAIR/MAINT	U508	6.0	--	6.0	XXXX
COMMUNICATIONS	U509	15.0	--	15.0	XXXX
* SECURITY GUARD SERVICES	U510	10.0	--	10.0	-
PRINTING	U511	5.0	--	5.0	XXXX
* SITE VISITS - MISSION	U513	27.0	--	27.0	20.0
* SITE VISITS - AID/W	U514	10.0	--	10.0	2.0
* INFORMATION MEETINGS	U515	6.0	--	6.0	2.0
* TRAINING ATTENDANCE	U516	3.0	--	3.0	1.0
* CONFERENCE ATTENDANCE	U517	8.0	--	8.0	5.0
* OTHER OPERATIONAL TRAVEL	U518	22.0	--	22.0	12.0
SUPPLIES AND MATERIALS	U519	25.0	--	25.0	XXXX
FAAS	U520	35.0	--	35.0	XXXX
CONTRACT CONSULTING SERVICES	U521	-	--	-	XXXX
CONTRACT MGT/PROF. SERVICES	U522	-	--	-	XXXX
SPECIAL STUDIES/ANALYSES	U523	-	--	-	XXXX
ALL OTHER CODE 25	U524	3.2	--	3.2	XXXX
TOTAL OPERATING EXPENSE BUDGET		811.3	--	811.3	
RECONCILIATION		353.8	--	353.8	
OPERATING BUDGET REQUIREMENTS		457.5	--	457.5	
636(c) REQUIREMENTS	U601				
TOTAL ALLOWANCE REQUIREMENTS	U000	457.5	--	457.5	

OTHER INFORMATION

Dollar Requirements for Local Currency Purchases	\$ 315.0
Exchange Rate Used (Average rate for FY 86/87)(05/01/87)	F\$1.07434
Estimated Inflation Rate	3.0%

* UNIT DATA MUST BE PROVIDED

SOUTH PACIFIC REGIONAL
FIJI

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 88
(\$000)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	<u>U100</u>	<u>509.5</u>	<u>--</u>	<u>509.5</u>	
* U.S. FULL TIME BASIC PAY	U101	275.9	--	275.9	4.0
* U.S. PART TIME BASIC PAY	U102	29.6	--	29.6	2.0
DIFFERENTIAL PAY	U103	45.8	--	45.8	XXXX
OTHER AID/W FUNDED CODE 11	U104	8.0	--	8.0	XXXX
OTHER MISSION FUNDED CODE 11	U105	-	--	-	XXXX
* EDUCATION ALLOWANCES	U106	10.0	--	10.0	6.0
RETIREMENT	U107	21.4	--	21.4	XXXX
COST OF LIVING ALLOWANCES	U108	-	--	-	XXXX
OTHER AID/W FUNDED CODE 12	U109	3.8	--	3.8	XXXX
OTHER MISSION FUNDED CODE 12	U110	2.0	--	2.0	XXXX
* POST ASSIGNMENT TRAVEL	U111	24.0	--	24.0	6.0
* POST ASSIGNMENT FREIGHT	U112	60.0	--	60.0	6.0
* HOME LEAVE TRAVEL	U113	-	--	-	-
* HOME LEAVE FREIGHT	U114	-	--	-	-
* EDUCATION TRAVEL	U115	4.0	--	4.0	4.0
* R & R TRAVEL	U116	15.0	--	15.0	3.0
* OTHER CODE 215 TRAVEL	U117	10.0	--	10.0	4.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	<u>U200</u>	<u>-</u>	<u>--</u>	<u>-</u>	
* F.N. BASIC PAY	U201	-	--	-	-
* OVERTIME/HOLIDAY PAY	U202	-	--	-	-
ALL OTHER CODE 11 - F.N.	U203	-	--	-	XXXX
ALL OTHER CODE 12 - F.N.	U204	-	--	-	XXXX
BENEFITS - FORMER F.N. PERS.	U205	-	--	-	XXXX
<u>CONTRACT PERSONNEL</u>	<u>U300</u>	<u>143.0</u>	<u>--</u>	<u>143.0</u>	
* PASA TECHNICIANS	U301	-	--	-	-
* U.S. PSC SALARIES/BENEFITS	U302	40.0	--	40.0	1.0
ALL OTHER U.S. PSC COSTS	U303	2.0	--	2.0	XXXX
* F.N. PSC SALARIES/BENEFITS	U304	81.0	--	81.0	8.0
ALL OTHER F.N. PSC COSTS	U305	8.0	--	8.0	XXXX
* MANPOWER CONTRACTS	U306	12.0	--	12.0	3.0
<u>HOUSING</u>	<u>U400</u>	<u>115.4</u>	<u>--</u>	<u>115.4</u>	
* RESIDENTIAL RENT	U401	46.2	--	46.2	5.0
RESIDENTIAL UTILITIES	U402	22.0	--	22.0	XXXX
MAINTENANCE & RENOVATION	U403	8.0	--	8.0	XXXX
* QUARTERS ALLOWANCES	U404	-	--	-	-
RESIDENTIAL FURNITURE/EQUIP	U405	8.0	--	8.0	XXXX
TRANS/FREIGHT - CODE 311	U406	3.0	--	3.0	XXXX
* SECURITY GUARD SERVICES	U407	25.0	--	25.0	5.0
OFFICIAL RESIDENCE ALLOWANCE	U408	2.0	--	2.0	XXXX
REPRESENTATION ALLOWANCE	U409	1.2	--	1.2	XXXX

* UNIT DATA MUST BE PROVIDED

SOUTH PACIFIC REGIONAL
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FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 88
(\$000)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500	<u>236.6</u>	--	<u>236.6</u>	
OFFICE RENT	U501	28.0	--	28.0	XXXX
OFFICE UTILITIES	U502	24.0	--	24.0	XXXX
BUILDING MAINT/RENOVATION	U503	5.0	--	5.0	XXXX
OFFICE FURNITURE/EQUIPMENT	U504	5.0	--	5.0	XXXX
VEHICLES	U505	10.0	--	10.0	XXXX
OTHER EQUIPMENT	U506	2.0	--	2.0	XXXX
TRANSPORTATION/FREIGHT	U507	1.0	--	1.0	XXXX
FURN/EQUIP/VEH REPAIR/MAINT	U508	4.0	--	4.0	XXXX
COMMUNICATIONS	U509	20.0	--	20.0	XXXX
* SECURITY GUARD SERVICES	U510	20.0	--	20.0	3.0
PRINTING	U511	1.0	--	1.0	XXXX
* SITE VISITS - MISSION	U513	38.6	--	38.6	30.0
* SITE VISITS - AID/W	U514	6.0	--	6.0	2.0
* INFORMATION MEETINGS	U515	6.0	--	6.0	2.0
* TRAINING ATTENDANCE	U516	6.0	--	6.0	1.0
* CONFERENCE ATTENDANCE	U517	10.0	--	10.0	5.0
* OTHER OPERATIONAL TRAVEL	U518	-	--	-	-
SUPPLIES AND MATERIALS	U519	25.0	--	25.0	XXXX
FAAS	U520	20.0	--	20.0	XXXX
CONTRACT CONSULTING SERVICES	U521	-	--	-	XXXX
CONTRACT MGT/PROF. SERVICES	U522	-	--	-	XXXX
SPECIAL STUDIES/ANALYSES	U523	-	--	-	XXXX
ALL OTHER CODE 25	U524	5.0	--	5.0	XXXX
TOTAL OPERATING EXPENSE BUDGET		<u>1,004.5</u>	--	<u>1,004.5</u>	
RECONCILIATION		529.5	--	529.5	
OPERATING BUDGET REQUIREMENTS		475.0	--	475.0	
636(c) REQUIREMENTS	U601				
TOTAL ALLOWANCE REQUIREMENTS	U000	<u>475.0</u>	--	<u>475.0</u>	

OTHER INFORMATION

Dollar Requirements for Local Currency Purchases	<u>\$355.0</u>
Exchange Rate Used (Average rate for FY 86/87)(U5/U1/87)	<u>F\$1.07434</u>
Estimated Inflation Rate	<u>5%</u>

* UNIT DATA MUST BE PROVIDED

SOUTH PACIFIC REGIONAL
FIJI

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 89
(\$000)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	<u>U100</u>	<u>458.8</u>	<u>--</u>	<u>458.8</u>	
* U.S. FULL TIME BASIC PAY	U101	275.9	--	275.9	4.0
* U.S. PART TIME BASIC PAY	U102	30.6	--	30.6	2.0
DIFFERENTIAL PAY	U103	46.0	--	46.0	XXXX
OTHER AID/W FUNDED CODE 11	U104	10.0	--	10.0	XXXX
OTHER MISSION FUNDED CODE 11	U105	-	--	-	XXXX
* EDUCATION ALLOWANCES	U106	12.0	--	12.0	6.0
RETIREMENT	U107	21.5	--	21.5	XXXX
COST OF LIVING ALLOWANCES	U108	-	--	-	XXXX
OTHER AID/W FUNDED CODE 12	U109	3.8	--	3.8	XXXX
OTHER MISSION FUNDED CODE 12	U110	2.0	--	2.0	XXXX
* POST ASSIGNMENT TRAVEL	U111	8.0	--	8.0	2.0
* POST ASSIGNMENT FREIGHT	U112	20.0	--	20.0	2.0
* HOME LEAVE TRAVEL	U113	-	--	-	-
* HOME LEAVE FREIGHT	U114	-	--	-	-
* EDUCATION TRAVEL	U115	4.0	--	4.0	4.0
* R & R TRAVEL	U116	15.0	--	15.0	3.0
* OTHER CODE 215 TRAVEL	U117	10.0	--	10.0	4.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	<u>U200</u>	<u>-</u>	<u>--</u>	<u>-</u>	
* F.N. BASIC PAY	U201	-	--	-	-
* OVERTIME/HOLIDAY PAY	U202	-	--	-	-
ALL OTHER CODE 11 - F.N.	U203	-	--	-	XXXX
ALL OTHER CODE 12 - F.N.	U204	-	--	-	XXXX
BENEFITS - FORMER F.N. PERS.	U205	-	--	-	XXXX
<u>CONTRACT PERSONNEL</u>	<u>U300</u>	<u>149.5</u>	<u>--</u>	<u>149.5</u>	
* PASA TECHNICIANS	U301	-	--	-	-
* U.S. PSC SALARIES/BENEFITS	U302	41.0	--	41.0	1.0
ALL OTHER U.S. PSC COSTS	U303	2.0	--	2.0	XXXX
* F.N. PSC SALARIES/BENEFITS	U304	85.0	--	85.0	8.0
ALL OTHER F.N. PSC COSTS	U305	8.5	--	8.5	XXXX
* MANPOWER CONTRACTS	U306	13.0	--	13.0	3.0
<u>HOUSING</u>	<u>U400</u>	<u>121.9</u>	<u>--</u>	<u>121.9</u>	
* RESIDENTIAL RENT	U401	46.2	--	46.2	5.0
RESIDENTIAL UTILITIES	U402	23.0	--	23.0	XXXX
MAINTENANCE & RENOVATION	U403	10.0	--	10.0	XXXX
* QUARTERS ALLOWANCES	U404	-	--	-	-
RESIDENTIAL FURNITURE/EQUIP	U405	8.0	--	8.0	XXXX
TRANS/FREIGHT - CODE 311	U406	3.5	--	3.5	XXXX
* SECURITY GUARD SERVICES	U407	28.0	--	28.0	5.0
OFFICIAL RESIDENCE ALLOWANCE	U408	2.0	--	2.0	XXXX
REPRESENTATION ALLOWANCE	U409	1.2	--	1.2	XXXX

* UNIT DATA MUST BE PROVIDED

SOUTH PACIFIC REGIONAL
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FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 89
(\$000)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500	258.0	--	258.0	
OFFICE RENT	U501	28.0	--	28.0	XXXX
OFFICE UTILITIES	U502	29.0	--	29.0	XXXX
BUILDING MAINT/RENOVATION	U503	10.0	--	10.0	XXXX
OFFICE FURNITURE/EQUIPMENT	U504	5.0	--	5.0	XXXX
VEHICLES	U505	10.0	--	10.0	XXXX
OTHER EQUIPMENT	U506	2.0	--	2.0	XXXX
TRANSPORTATION/FREIGHT	U507	1.0	--	1.0	XXXX
FURN/EQUIP/VEH REPAIR/MAINT	U508	4.0	--	4.0	XXXX
COMMUNICATIONS	U509	20.0	--	20.0	XXXX
* SECURITY GUARD SERVICES	U510	20.0	--	20.0	3.0
PRINTING	U511	1.0	--	1.0	XXXX
* SITE VISITS - MISSION	U513	45.0	--	45.0	30.0
* SITE VISITS - AID/W	U514	6.0	--	6.0	2.0
* INFORMATION MEETINGS	U515	6.0	--	6.0	2.0
* TRAINING ATTENDANCE	U516	6.0	--	6.0	2.0
* CONFERENCE ATTENDANCE	U517	10.0	--	10.0	5.0
* OTHER OPERATIONAL TRAVEL	U518	-	--	-	-
SUPPLIES AND MATERIALS	U519	30.0	--	30.0	XXXX
FAAS	U520	20.0	--	20.0	XXXX
CONTRACT CONSULTING SERVICES	U521	-	--	-	XXXX
CONTRACT MGT/PROF. SERVICES	U522	-	--	-	XXXX
SPECIAL STUDIES/ANALYSES	U523	-	--	-	XXXX
ALL OTHER CODE 25	U524	5.0	--	5.0	XXXX
TOTAL OPERATING EXPENSE BUDGET		988.2	--	988.2	
RECONCILIATION		478.8	--	478.8	
OPERATING BUDGET REQUIREMENTS		509.4	--	509.4	
636(c) REQUIREMENTS	U601				
TOTAL ALLOWANCE REQUIREMENTS	U000	509.4	--	509.4	

OTHER INFORMATION

Dollar Requirements for Local Currency Purchases	\$340.0
Exchange Rate Used (Average rate for FY 86/87)(05/01/87)	F\$1.07434
Estimated Inflation Rate	5.5%

* UNIT DATA MUST BE PROVIDED

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII(a) - OPERATING EXPENSE NARRATIVE

SOUTH PACIFIC REGIONAL
FIJI

Reasons for Increase

Generally, increases noted in budget summary function levels between FY 1987 and FY 1988, and between FY 1988 and FY 1989, are explained by 1) the move in mid FY 1987 of the USAID/RDO/SP offices from the American Embassy Chancery to quarters in a separate office building; 2) increased Mission program responsibilities primarily in the fisheries sector; and 3) anticipated increases in inflation caused by disruptions in the Fiji economy as the result of a coup in May 1987.

Specifically, changes in the U100 category are explained by the movement of three USDH's and their replacements in FY 1988, and the addition of U.S. part-time PSC services in FY 1988 and FY 1989. Category U200 shows a decrease to zero levels because the FSNOM position will be converted to PSC status. This conversion helps explain increases in the U300 category from FY 1987 to FY 1988. Increases from FY 1987 to FY 1988 in the U300 category are further explained by a new Manpower Contract (see Table VIII(d)).

The U400 increases are explained primarily by anticipated increases in residential rent payments and guard services for the on-going Mission level of five housing units supported by O.E. funds. Finally, high payments in FY 1987 and then increases from FY 1988 to FY 1989 for the U500 function reflect the cost of moving to new office quarters and then for maintaining them.

Management Improvements

During FY 1986, USAID/RDO/SP added a contract Budget and Accounting Assistant with experience in USG cashiering and accounting procedures. He joins the USAID's U.S. personal services contractor, a retired USAID FSN direct hire with controller and accounting background. The services of the two combined have improved the monitoring and advisory capability of the USAID professional staff who are regularly required to spend considerable time with bookkeeping, accounting, controller and other administrative officer type duties. The added capability in the B&A staff will also enhance USAID's capacity to conduct project end-use and other audit functions in the field.

USAID/RDO/SP has been granted Class B cashier status. In addition, during FY 1986 AID/W and the USAID/Manila Controller agreed to establish a new U.S. dollar petty cash allowance of \$10,000 at USAID/Suva. This account has greatly eased cash-flow and currency exchange loss problems associated with the Mission's expanding participant training program and other requirements for U.S. dollar payments.

However, the current Fiji dollar petty cash allowance of F\$10,800 (U.S. \$10,000) has become seriously inadequate. The Mission's Controller is located in USAID/Manila and the USG check disbursing station is located in Bangkok. It currently takes three to four weeks for Manila and Bangkok to process replenishment checks for petty cash disbursements, and for issuing checks for larger payments to vendors and grantees. Frequently, replenishments are delayed beyond the three to four week normal turnaround, and the Mission is not able to meet its cash payment responsibilities under the USG prompt payment procedures. Consequently, in 87 Suva 02381, the Mission has requested an additional U.S. \$10,000 equivalent in Fiji dollars to bring the total Fiji dollar account to U.S. \$20,000 equivalent.

Over the period FY 1985 - FY 1987, the Mission added four new projects to its portfolio: Development Support Training, 879-0004; South Pacific Fisheries Development, 879-0009; Fiji Commodity Import Program, 882-0001; and Regional Private Enterprise Development, 879-0003. Although these additional projects will add to the Mission's project monitoring responsibilities, implementation is conducted primarily by three U.S. PSC's and one new local hire FSN clerical staff made available through project funding. Moreover, the Mission's USDH Executive Assistant position was converted to a USDH Project Development Officer (BS-94) position. The officer arrived in July 1986, further enhancing the Mission's project design/monitoring capability. An expanded Mission ESF program in FY 1988 and beyond will, however, place increased demands on the existing staff. Planned addition of an IDI (BS-94) and Controller to the USAID staff will enhance the Mission's capacity to manage this expanded (ESF) program.

USAID/Suva continues to improve its management of operations and projects through the use of an automated office system. As described in the ABS information system technology narrative, the Mission's existing WANG system was expanded in FY 1986 and will be further enhanced in FY 1987 by the addition of an integrated WANG VS system.

During FY 1986 USAID reduced its reliance on American Embassy support through FAAS in accordance with M/PM instructions outlined in 86 State 037793. In FY 1987, FAAS support costs are negligible. During FY 1986, for example, USAID began its own expendable property procurement through GSA. In FY 1987 USAID is moving into its own quarters outside of the American Embassy Chancery Building, and will budget for its office space and related expenses from its own O.E. budget, rather than through the FAAS. Such changes have altered the method of payment for Mission support costs; however, overall reduction in these total costs has been modest.

Finally, a number of program management efficiencies are being taken to help minimize the workload and expense of administering a large number of smaller activities and grants. These efficiencies are described on pages 47 and 48 of the FY 1987 South Pacific Regional CDSS (May 1985). Other USAID workforce and management issues are discussed in the current FY 1988 Action Plan, especially pages 6-7 and 17-18.

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE VIII(b)
Information on U.S. PSC Costs

SOUTH PACIFIC REGIONAL
 FIJI

<u>Position Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
1. Budget and Accounting Officer	--	\$42.0	\$43.0
	--	12/25/87	12/25/88
	--	12/24/88	12/24/89

The Controller/Budget/Accounting/Property Management functions are performed under a U.S. PSC. The current contractor has been carrying out these accounting functions since September 25, 1983. During FY 1986 this PSC was extended to December 24, 1987. In FY 1988 the Mission will again extend the current U.S. PSC as the contractor has special experience and expertise in AID controller functions. These functions include not only GSO type of work, such as nonexpendable property control records, but also certain financial analysis work for the mission projects.

2. Clerk Typist	\$9.0	* --	* --
	12/01/86	12/01/87	12/01/88
	11/30/87	11/30/88	11/30/89

Under the direct supervision of the Administrative Specialist and the overall direction of the Regional Director, the contractor provides broad clerical and typing services (including word processing and dictaphone transcribing). The position is budgeted on the basis of a 30-hour workweek, and has become especially important with the addition of U.S. PSC (project funded) technicians to the USAID staff and the transition of one former secretarial position to full-time status as the USAID's Administrative Specialist.

*Converted to PT position (part-time) for FYs 88 and 89.

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TABLE VIII(c)
All Other Code 25 Detail

SOUTH PACIFIC REGIONAL
 FIJI

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
USAID/RDO/SP Contribution to IRM Annual P.O. for Overseas WANG Equipment Maintenance (87 State 056858)	\$ 3.2	\$ 5.0	\$ 5.0

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TABLE VIII(d)
Manpower Contract Detail

SOUTH PACIFIC REGIONAL
 FIJI

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
General Maintenance Contract	--	\$12.0	\$13.0
- Two Charpersons, full-time	--	(\$ 4.6)	(\$ 5.0)
- One Maintenance Technician, full-time	--	(\$ 4.6)	(\$ 5.0)
- Other Contract costs	--	(\$ 2.8)	(\$ 3.0)

TABLE VIII(e)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS
(\$000)

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
1. <u>Capital Investment:</u>			
A. Purchase of Hardware			
"Option I" VS-6 System As described in 87 State 043939; WANG Laboratories	41.0	--	--
B. Purchase of Software			
As yet unspecified	.8	.4	.4
C. Site Facility			
Power Stabilizer ('87)	3.0	2.0	1.5
SUBTOTAL Section 1	44.8	2.4	1.9
2. <u>Personnel:</u>			
A. Compensation, Benefits and Travel	--	--	--
B. Workyears	--	--	--
3. <u>Equipment Rental, Space and Other Operating Costs:</u>			
A. Lease of Equipment	--	--	--
B. Space	--	--	--
C. Supplies and Other Material	1.5	2.0	2.5
D. Non-Commercial Training	--	--	--
SUBTOTAL Section 3	1.5	2.0	2.5

Organization So Pacific Regional & Fiji

TABLE VIII(e)
(Continued)

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
4. <u>Commercial Services:</u>			
A. Computer Time	--	--	--
B. Leased Telecommunications Services	--	--	--
C. Operations and Maintenance			
(1) Operations	--	--	--
(2) Maintenance:			
Other than WANG equipment	--	--	--
WANG equipment (Local maintenance)	.7	1.0	1.2
WANG equipment (A.I.D./W maintenance)	(3.3)*	(6.0)*	(6.5)*
D. <u>Systems Analysis and Programming:</u>	1.0	4.5	--
E. <u>System Design and Engineering</u>	--	--	--
F. <u>Studies and Other</u>	1.5	2.0	1.0
SUBTOTAL Section 4	<u>3.2</u>	<u>7.5</u>	<u>2.2</u>
5. TOTAL DOLLARS	<u>49.5</u>	<u>11.9</u>	<u>6.6</u>
TOTAL WORKYEARS (From item 2A)	<u>--</u>	<u>--</u>	<u>--</u>
6. <u>MISSION ALLOWANCE LEVELS:</u>			
A. Existing systems	<u>1.7</u>	<u>1.5</u>	<u>1.7</u>
B. New or expanded systems	<u>47.8</u>	<u>10.4</u>	<u>4.9</u>

* Estimate for ADP equipment maintained under the DOS/WANG central maintenance contract not added in these totals per paragraph 5 instructions of 87 State 056858.

FY 1989 ANNUAL BUDGET SUBMISSION

SOUTH PACIFIC REGIONAL
FIJI

Information Technology Systems Narrative

Section A: Uses of Mission automation equipment in order of importance:

1. word processing
2. automated project and administrative document preparation and filing system
3. project management and monitoring
4. property/personnel lists
5. participant tracking (PTMS program)
6. Mission accounting

Section B. Highest priority Mission needs: word processing, automated project management/monitoring and document preparation; the latter purpose became more important during FY 1986 with the establishment of active Mission participant training, fisheries and private enterprise development programs. Operation and management of the Mission equipment will be by existing personnel (rather than by an information system specialist) and locally acquired maintenance services. Local and AID/W training programs for staff are programmed as necessary, and we anticipate increased need for this training in FY 1987 and FY 1988. Management's main objective is to increase accessibility to, and use of, automated equipment within the USAID (see next section).

Section C. Acquisition Plan: With the addition of two PC-XC3-2 WANG stand-alone PC's during FY 1986, USAID/Suva currently has four WANG stand-alone PC's. The ratio of users to available workstations greatly improved to 2.5:1 as of FY 1987. During FY 1986, based on the Acquisition Plan in the FY 1988 ABS, USAID/Suva and M/SER/IRM/MPS discussed and agreed on the addition of a WANG VS system to the USAID/Suva automation equipment inventory. Subsequently, with FY 1987 funds, USAID/Suva placed an order for a WANG VS-6 system. When this order is received and installed (anticipated July/August 1987), USAID/Suva will have an integrated VS-6 system consisting of eight workstations (to include the four existing stand-alones) and four printers. Details on the FY 1987 acquisitions are contained in 87 Manila 09908, 87 Suva 01339, and 87 State 043939. The new system, with projected increases in Mission personnel, will achieve and maintain the Mission's objective of having a long-run user/workstation ratio of at least 2:1. No major acquisitions are planned beyond those described here for FY 1986 and FY 1987.

TABLE VIII(f) - 1
TABLE VIII(f)1
Report on Motor Vehicle Operations

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Numbers of Vehicles:</u>			
1. <u>Purchased Vehicles:</u>			
(a) Number of vehicles on-hand at start of year	3	3	3
(b) Plus Number of vehicles to be purchased during the year	1	1	1
(c) Less Number of vehicles to be disposed of during the year	1	1	1
(d) Number of vehicles on hand end of year	<u>3</u>	<u>3</u>	<u>3</u>
2. <u>Leased Vehicles:</u>			
Average number of leased vehicles in use during year NONE			
<u>Estimated Obligations:</u>			
1. Vehicle Purchases	\$15.0	\$10.0	\$10.0
2. Special modifications (such as armor plating)	--	--	--
3. Transportation of purchased vehicles	--	--	--
4. Vehicle Leases	--	--	--
5. Vehicle Maintenance/Repairs	1.5	1.5	1.5
6. Salaries/Benefits of Drivers/Dispatchers	--	--	--
7. Supplies/Materials/Gas/Oil	2.5	2.5	2.5
8. Rental of Warehouse/Garage space	--	--	--
9. Other Miscellaneous Costs	--	--	--
10. Total Obligations	<u>\$19.0</u>	<u>\$14.0</u>	<u>\$14.0</u>
<u>Estimated Disbursements:</u>			
1. Vehicle Purchases	\$15.0	\$10.0	\$10.0
2. Special modifications (such as armor plating)	--	--	--
3. Transportation of purchased vehicles	--	--	--
4. Vehicle Leases	--	--	--
5. Vehicle Maintenance/Repairs	1.5	1.5	1.5
6. Salaries/Benefits of Drivers/Dispatchers	--	--	--
7. Supplies/Materials/Gas/Oil	2.5	2.5	2.5
8. Rental of Warehouse/Garage space	--	--	--
9. Other Miscellaneous Costs	--	--	--
10. Total Obligations	<u>\$19.0</u>	<u>\$14.0</u>	<u>\$14.0</u>
. 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	- NONE		
(2) To be purchased during the year	- NONE		
(3) To be disposed of during the year	- NONE		

FY 1989 ANNUAL BUDGET SUBMISSION
PRIVATIZATION PLAN

SOUTH PACIFIC REGIONAL
FIJI

USAID/Suva's Privatization Plan for short-term and long-term targets of opportunity, project timeframe and financial resources for achieving the goals of the Plan are:

- Short-term targets of opportunity: As outlined below, a February 1987 privatization conference hosted by USAID/RDO/SP assisted Papua New Guinea (PNG) and Kiribati to become two countries with opportunities for privatization in the immediate term. PNG's relatively new government has announced plans to privatize certain parastatals, and is moving ahead with a national government policy on privatization. Similarly, the Government of Kiribati has moved forward with plans for a national policy on privatization.
- Long-term targets of opportunity: Privatization or joint ventures will be pursued with other island countries and nationally owned commercial ventures. For example, the government of Fiji's (GOF) national development plan includes privatization discussion, and the Mission continues its joint venture and privatization dialogue with the GOF. Opportunities and aspirations of national governments will be identified through such on-going dialogue as well as through periodic conferences and workshops with privatization themes.
- The Mission will focus on at least two privatization activities annually.

In February 1987, USAID/Suva (in cooperation with U.S. Department of the Interior and the AID Bureau for Private Enterprise) hosted the first regional conference (in Fiji) on the how-to's and other aspects of privatization. The conference was a follow-up to the International Conference on Privatization held in Washington, D.C. in February 1986. The Fiji conference set the stage for some basic privatization strategy for the Mission, and the island governments. The conference also established two privatization activities for the Mission.

First, Papua New Guinea requested the Mission to assist with development of PNG's national privatization policy. A policy proposal was developed by the Center for Privatization consultant, Mr. Robert Laporte, and adopted as national policy by the PNG cabinet. Subsequently, an action plan was developed for the sale of government-held securities in a number of government-owned companies. Some of these were one hundred percent government-owned. The tenders have been received by the government and are being evaluated by the same consultant for award to successful bidder(s). In FY 1988, USAID/Suva will continue these privatization activities with PNG.

Secondly, in FY 1987 Kiribati requested the services of a Center for Privatization consultant to develop a national privatization policy and plan in conjunction with an on-site three-week evaluation of privatization potential for government-owned corporations. The consultant will visit Kiribati in the last quarter of FY 1987.

The Mission plans to initiate its Regional Private Enterprise Development Project (879-0003) in FY 1987. The project has a planned LOP of \$2.7 million over six years. It will include funding for a PSC Private Enterprise Advisor who will spend approximately twenty-five percent of his or her time on privatization issues. In the meantime, an active Mission privatization program is being carried out with PSC services and activities funded through PD&S and collaborative funding from the AID Bureau for Private Enterprise. Privatization expenditures for the Mission averaged about \$100,000 annually over FY 1985-FY 1987 (thru April 1987).