

UNCLASSIFIED

Annual Budget Submission

FY 1988

AFGHANISTAN

BEST AVAILABLE



June 1986

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

UNCLASSIFIED

**THIS BUDGET SUBMISSION HAS BEEN
PREPARED BY THE A.I.D. FIELD MISSION.**

**IT IS PREPARED ANNUALLY AND USED
FOR PLANNING PURPOSES IN THE FIELD
AND IN WASHINGTON.**

**IT DOES NOT REPRESENT
OFFICIAL AGENCY POLICY.**

AFGHANISTAN

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE OF CONTENTS

		PAGE
TABLE I	Long Range Plan by Appropriation	2
TABLE IV	Project Budget Data - Summary	3
TABLE IV.A.	Project Budget Data, AAPL	4
TABLE IV.B.	Project Budget Data, Minimum Acceptable Level	5
TABLE IV.C.	Project Budget Data, Mission Recommended Program	6
TABLE V.	Priority Ranking of FY 1987 & FY 1988 Projects	7
NARRATIVE	Operating Expense	8
Table VIII	Operating Expense - FY 1986	10
	Operating Expense - FY 1987	12
	Operating Expense - FY 1988	14
Table VIII(a)	Information on U.S. Personal Services Contractor Costs	16
Table VIII(b)	All Other Code 25 Details	17
NARRATIVE	Information Technology Systems	18
Table VIII(c)	Information Technology Systems	20
Table XIII	PL 480 Title II Requirements	23

FY 1988 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA - SUMMARY
 AAPL, MINIMUM ACCEPTABLE LEVEL, AND MISSION RECOMMENDED PROGRAM

306 - AFGHANISTAN

PROJ #	TITLE	OB THRU		ESTIMATED U.S. DOLLAR COST (\$000)		FY 1987		FY 1988	
		FY 1985	FY 1986	AAPL	MIN	PROPOSED	AAPL	MIN	PROPOSED
306-0200	TECH SVCS & SUPPORT		1,160	800	800	800	800	800	800
306-0201	PVO CO-FINANCING		5,000	5,500	10,000	10,000	5,500	10,000	10,000
306-0202	ED. SECTOR SUPPORT		--	--	5,000	7,500	--	5,000	10,200
306-0203	HEALTH SECTOR SUPPORT		--	--	5,500	8,500	--	5,500	12,700
306-0205	COMMODITY EXPORT		8,000	8,700	8,700	23,200	8,700	8,700	16,300
398-0290	AFGHANISTAN PVO SUPPORT	543	3,457						
TOTAL ESF		543	17,617	15,000	30,000	50,000	15,000	30,000	50,000

OFDA	INT. DISASTER RELIEF	3,369	631						
PL 480	TITLE II	--	25,000	25,000	--	25,000	25,000	25,000	25,000
DOD	MCCOLLUM AMENDMENT	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000

AID/REP:PRO

TABLE IV(A) - PROJECT BUDGET DATA										AAPL LEVEL			
306 AFGHANISTAN													
PROJECT NUMBER AND TITLE													
OBLIG DATE	-TOTAL COST-	PLAN	OBLIG THRU	FY 85	PIPE-	LINE	OBLIG- ATIONS	FY 1986- EXPEND- ITURES	FY 1987- OBLIG- ATIONS	EXPEND- ITURES	FY 1988 -PROPOSED	-SPECIAL- CODES	
L INIT FIN	AUTH		FY 85										
ECONOMIC SUPPORT FUND													
306-0200 TECHNICAL SERVICES & SUPPORT													
G 86	C	3,500	6,000	---	---	---	1,160	700	SDPP	4,840	800	800	%PVO: 1,000
306-0201 PVO CO-FINANCING													
G 86		91	15,000	30,000	---	---	5,000	2,500	SDPV	25,000	5,500	5,500	%PVO: 100 4,500
306-0202 EDUCATION SECTOR ASSISTANCE													
G		---	---	---	---	---	---	---	EHED	---	---	---	---
306-0203 HEALTH SECTOR ASSISTANCE													
G		---	---	---	---	---	---	---	HEDH	---	---	---	---
306-0205 COMMODITY EXPORT													
G 86		90	43,000	---	---	---	8,000	2,000	ESZZ	35,000	8,700	8,700	%PVO: 11,000
398-0290 AFGHANISTAN PVO SUPPORT													
G 85		86	4,000	4,000	543	519	3,457	3,676	SDPV	---	---	---	%PVO: 100 300
TOTAL ESF													
			22,500	83,000	543	519	17,617	8,876		64,840	15,000	16,800	15,000
GRANT													
			22,500	83,000	543	519	17,617	8,876		64,840	15,000	16,800	15,000
LOAN													
			---	---	---	---	---	---		---	---	---	---

306 AFGHANISTAN
 TABLE IV(C) - PROJECT BUDGET DATA MISSION RECOMMENDED PROGRAM

PROJECT NUMBER AND TITLE		ESTIMATED U.S. DOLLAR COST (\$000)				FY 1987		FY 1988	
OBLIG DATE	-TOTAL COST- PLAN	OBLIG THRU FY 85	FY 85 PIPE- LINE	FY 1986 OBLIG- ATTIONS	FY 1986 EXPEND- ITURES	FY 1987 OBLIG- ATTIONS	FY 1987 EXPEND- ITURES	FY 1988 OBLIG- ATTIONS	FY 1988 EXPEND- ITURES
ECONOMIC SUPPORT FUND									
306-0200	TECHNICAL SERVICES & SUPPORT								
G 86	C 3,500	6,000	---	---	---	1,160	700	4,840	800
									%PVO: 1,000 800
306-0201	PVO CO-FINANCING								
G 86	91 15,000	40,000	---	---	---	5,000	2,500	35,000	10,000
									%PVO: 100 7,500 10,000 PVO
306-0202	EDUCATION SECTOR ASSISTANCE								
G 87	91 ---	60,000	---	---	---	---	---	7,500	5,500
									%PVO: 5,500 10,200 PVO
306-0203	HEALTH SECTOR ASSISTANCE								
G 87	91 ---	75,400	---	---	---	---	---	8,500	6,500
									%PVO: 6,500 12,700 IM,ORT,PVO
306-0205	COMMODITY EXPORT								
G 86	90 ---	85,000	---	---	---	8,000	2,000	77,000	21,000
									%PVO: 21,000 16,300
398-0290	AFGHANISTAN PVO SUPPORT								
G 85	86 4,000	4,000	543	519	---	3,457	3,676	---	300
									%PVO: 100 PVO
TOTAL ESF		22,500	270,400	543	519	17,617	8,876	116,840	50,000
LOAN GRANT		22,500	270,400	543	519	17,617	8,876	116,840	50,000

AID PROGRAM IN FY 1987 & FY 1988
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT 306 AFGHANISTAN

-----PROGRAM FUNDING (\$000)-----
RANK PROJECT TITLE NEW/ L/ G APPN FY 1987 FY 1988
INCR CUM INCR CUM

AAPL LEVEL

1	0205	COMMODITY EXPORT	0	G	ES	8,700	8,700	8,700	8,700
2	0201	PVO CO-FINANCING	0	G	ES	5,500	14,200	5,500	14,200
3	0200	TECH SVCS & SPT	0	G	ES	800	15,000	800	15,000
TOTAL						15,000		15,000	

MINIMUM ACCEPTABLE LEVEL

4	PL02	PL 480 TITLE II	N87	G	P2	(25,000)	15,000	(25,000)	15,000
5	0203	HEALTH SECTOR SPT	N87	G	ES	5,500	20,500	5,500	20,500
6	0202	ED SECTOR SPT	N87	G	ES	5,000	25,500	5,000	25,500
7	0201	PVO CO-FINANCING	-0-	G	ES	4,500	30,000	4,500	30,000
TOTAL						30,000		30,000	

MISSION RECOMMENDATION

8	0205	COMMODITY EXPORT	0	G	ES	14,500	44,500	7,600	37,600
9	0203	HEALTH SECTOR SPT	N87	G	ES	2,500	47,000	7,200	44,800
10	0201	ED SECTOR SPT	N87	G	ES	3,000	50,000	5,200	50,000
TOTAL						50,000		50,000	

AID/REP:PRO, 5/29/86,

OPERATING EXPENSE NARRATIVE

Section A - Management Improvement

The Office of the A.I.D. Representative for Afghanistan Affairs (AID/REP) was authorized by the Administrator in September 1985, and activated with the arrival that month of the A.I.D. Representative in Islamabad, Pakistan. A small suite of offices was arranged in the American Embassy rather than the USAID building because of the amounts of classified material processed by the Office. The office and residential procurement necessary to set up the office is largely complete, but some additional purchases will be required in FY 1987 for a probable staff expansion and some recently identified office requirements.

By March, 1986, a direct hire staff of five was in place, assisted by two U.S. personal services contractors, one of whom is stationed in Peshawar as liaison officer to A.I.D. grantees and with the Afghanistan Alliance. There is a possible need for a PSC liaison officer in Quetta if the workload there grows sufficiently to justify the position.

Although administrative, financial and legal/ contractual assistance is provided by USAID/Pakistan, the small staff is already stretched by the current workload, including the highly labor intensive McCollum Amendment activity which was not contemplated when the staffing level was approved. AID/REP expects under the McCollum program to process 240 Afghan patients a year, and arrange for the transportation to Pakistan of large amounts of DOD non-lethal surplus commodities. This is additional to the cross-border humanitarian assistance program the AID/REP Office was established to administer.

A FY 1987/FY 1988 Action Plan is being submitted along with this Annual Budget Submission to provide the background and justification for the budget requests. As stated in the Action Plan, it already is clear that a second direct hire secretary is required. A large majority of documents generated in the Office must be classified because of the nature of the program. Accordingly, no foreign service national secretaries are employed. The Office already relies heavily on word processing equipment to minimize secretarial assistance; officers directly provide much of their own data and typing requirements to the detriment of their professional responsibilities. We shortly will receive two work stations which will attach to the Embassy's classified information handling system (CIHS), a significant improvement which will enable the office to expand its use of word processing.

Nonetheless, the workload requires a second U.S. direct hire secretary now. It is even more apparent during the normal absences of AID/REP's sole USDH secretary. This summer, two A.I.D./Washington TDY secretaries and a USAID/Pakistan secretary will substitute at substantial expense for the assigned secretary while she and the office manager are on required leave. An additional direct hire ceiling is imperative.

AA/ANE's action memorandum for the Administrator, dated 8/23/85, which established the AID/REP Office, discussed the possible need for two additional U.S. direct-hire positions in health and education, but deferred a recommendation until the office was in full operation. Present staff, with the addition of a second direct hire secretary, can handle the current workload within certain limitations -- e.g. limited monitoring, simplified paperwork, reduced reporting. However, the substantially increased program recommended in the Action Plan will require a second new USDH officer. The second position would be devoted to implementation of the McCollum Amendment transportation program.

Section B - Trust Funds

The Office of the A.I.D. Representative for Afghanistan Affairs is located physically in Pakistan. USAID/Pakistan's Trust Fund Agreement specifically refers to those engaged in a program of economic assistance to Pakistan, and therefore cannot finance the local costs of the AID/REP Office. We are requesting USAID/Pakistan to ask the GOP to include the Office in the next Trust Fund negotiation. There is no possibility of establishing a Trust Fund with the Kabul regime.

Section C - Justification for Funding Changes

1. Summary Code 100. U.S. direct hire costs increase in FY 1987 because all current personnel in this new office will be on board for a full 12 months, and a new position is budgeted as recommended in Section A. above. A second new position will become necessary if the program is increased. The budget decreases in FY 1988 are due to normal post assignment and R&R travel variations.
2. Summary Code 200. Foreign national direct hire costs include one position beginning in FY 1987. At least two such positions were anticipated in the action memorandum mentioned in Section A above. A formal request will be made when it becomes clear that a direct hire position is required.
3. Summary Code 300. Contract personnel costs increase because the Office will be in continuous operation for 12 months in FY 1987. It was not fully staffed until the third quarter of FY 1986.
4. Summary Code 500. Office operations costs drop in FY 1988 because the Office will have been nearly fully equipped, and replacement costs will not yet be required. FAAS is budgeted at \$20,000 per year, but there is no experience to validate this estimate.

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII- FY 86
AFGHANISTAN

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS	UNIT COST
U S DIRECT HIRE	U100		581.5	0.0	581.5		
U.S. CITIZENS BASIC PAY *	U101	110	312.0		312.0	5.0	62.4
PT/TEMP US BASIC PAY *	U102	112			0.0		
DIFFERENTIAL PAY *	U103	116	73.0		73.0		
OTHER AID/W FUNDED CODE 11 *	U104	119			0.0		
OTHER MISSION FUNDED CODE 11	U105	119			0.0		
EDUCATION ALLOWANCES	U106	126	52.0		52.0	10.0	5.2
RETIREMENT- US DIRECT HIRE *	U107	120	21.8		21.8		
LIVING ALLOWANCES	U108	128			0.0		
OTHER AID/W FUNDED CODE 12	U109	129	6.2		6.2		
OTHER MISSION FUNDED CODE 12	U110	129	4.5		4.5		
POST ASSIGNMENT- TRAVEL	U111	212	13.5		13.5	3.0	4.5
POST ASSIGNMENT- FREIGHT	U112	22	50.0		50.0	3.0	16.6
HOME LEAVE- TRAVEL	U113	212			0.0		
HOME LEAVE- FREIGHT	U114	22			0.0		
EDUCATION TRAVEL	U115	215	3.5		3.5	2.1	1.7
R AND R TRAVEL	U116	215	25.0		25.0	6.6	3.8
OTHER CODE 215 TRAVEL	U117	215	20.0		20.0	3.0	6.6
FOREIGN NATIONAL DIRECT HIRE	U200		0.5	0.0	0.5		
BASIC PAY	U201	114					
OVERTIME, HOLIDAY PAY	U202	115					
ALL OTHER CODE 11- FN	U203	119					
ALL OTHER CODE 12- FN	U204	129	0.5		0.5		
BENEFITS FORMER FN PERSONNEL	U205	13					
CONTRACT PERSONNEL	U300		73.0	0.0	73.0		
PASA TECHNICIANS	U301	258			0.0		
US PSC- SALARY/BENEFITS	U302	113	70.0		70.0	2.8	25.0
ALL OTHER US PSC COSTS	U303	255	3.0		3.0		
FN PSC- SALARY/BENEFITS	U304	113			0.0		
ALL OTHER FN PSC COSTS	U305	255			0.0		
MANPOWER CONTRACTS	U306	259			0.0		
JCC COSTS PAID BY AID/W *	U307	113			0.0		
HOUSING	U400		119.5	0.0	119.5		
RESIDENTIAL RENT	U401	235	65.0		65.0	6.0	10.8
RESIDENTIAL UTILITIES	U402	235	36.0		36.0		
MAINTENANCE AND RENOVATION	U403	259			0.0		
QUARTERS ALLOWANCE	U404	127			0.0		
RESIDENTIAL FURNITURE/EQUIP	U405	311	3.0		3.0		
TRANS/FREIGHT- CODE 311	U406	22			0.0		
SECURITY GUARD SERVICES	U407	254	13.6		13.6		
OFFICIAL RESIDENCE ALLOWANCES	U408	254	1.0		1.0		
REPRESENTATION ALLOWANCES	U409	252	0.9		0.9		

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE VIII- FY 86
AFGHANISTAN

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS	UNIT COST
OFFICE OPERATIONS	US00		242.5	0.0	242.5		
OFFICE RENT	US01	234			0.0		
OFFICE UTILITIES	US02	234	10.0		10.0		
BUILDING MAINT/ RENOVATION	US03	259			0.0		
OFFICE FURNITURE/EQUIPMENT	US04	310	20.0		20.0		
VEHICLES	US05	312			0.0		
OTHER EQUIPMENT	US06	319	65.0		65.0		
TRANSPORTATION/ FREIGHT	US07	22	5.0		5.0		
FURN/EQUIP/VEHICLE REPAIR	US08	259			0.0		
COMMUNICATIONS	US09	230	7.5		7.5		
SECURITY GUARD SERVICES	US10	254			0.0		
PRINTING	US11	24	3.0		3.0		
SITE VISITS-MISSION PERSONNEL	US12	210			0.0		
SITE VISITS- AID/W PERSONNEL	US13	210	40.0		40.0	13.3	3.0
INFORMATION MEETINGS	US14	210	10.0		10.0	4.0	2.5
TRAINING ATTENDANCE	US15	210			0.0		
CONFERENCE ATTENDANCE	US17	210	5.0		5.0	2.0	2.5
OTHER OPERATIONAL TRAVEL	US18	210	5.0		5.0	2.0	2.5
SUPPLIES AND MATERIALS	US19	26	28.0		28.0		
FAMS	US20	257	20.0		20.0		
CONSULTING SERVICES- CONTRACTS	US21	259			0.0		
MGT/PROF SVCS- CONTRACTS	US22	259			0.0		
SPEC. STUDIES/ANALYSES CONT.	US23	259			0.0		
ALL OTHER CODE 25	US24	259	24.0		24.0		
TOTAL O.E. BUDGET			1,017.0	0.0	1,017.0		
RECONCILIATION			433.0	0.0	433.0		
636C REQUIREMENTS	U600	32					
TOTAL ALLOWANCE REQUIREMENTS	U000		584.0	0.0	584.0		
LOCAL COST SUPPORT DATA							
F.N. PSC- SALARY/BENEFITS	US04	113	6.0		6.0		6.0
ALL OTHER F.N. PSC COSTS	US05	255	2.0		2.0		
MANPOWER CONTRACTS	US06	259	20.0		20.0		10.0
SITE VISITS-MISSION PERSONNEL	US12	210	40.0		40.0		0.5
DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES			288.6				
EXCHANGE RATE USED (MARCH 31, 1986)			15.9				

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII- FY 87
AFGHANISTAN

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS	UNIT COSTS
U S DIRECT HIRE	U100		721.8	0.0	721.8		
U.S. CITIZENS BASIC PAY *	U101	110	369.4		369.4	6.0	61.5
PT/TEMP US BASIC PAY *	U102	112	25.0		25.0	1.0	25.0
DIFFERENTIAL PAY *	U103	116	87.3		87.3		
OTHER AID/W FUNDED CODE 11 *	U104	119	1.0		1.0		
OTHER MISSION FUNDED CODE 11	U105	119			0.0		
EDUCATION ALLOWANCES	U106	126	65.8		65.8	14.0	4.7
RETIREMENT- US DIRECT HIRE *	U107	120	25.9		25.9		
LIVING ALLOWANCES	U108	128			0.0		
OTHER AID/W FUNDED CODE 12	U109	129	7.4		7.4		
OTHER MISSION FUNDED CODE 12	U110	129	17.0		17.0		
POST ASSIGNMENT- TRAVEL	U111	212	12.0		12.0	2.0	6.0
POST ASSIGNMENT- FREIGHT	U112	22	31.0		31.0	2.0	15.5
HOME LEAVE- TRAVEL	U113	212	12.5		12.5	2.0	6.2
HOME LEAVE- FREIGHT	U114	22	18.0		18.0	2.0	9.0
EDUCATION TRAVEL	U115	215	3.4		3.4	2.0	1.7
R AND R TRAVEL	U116	215	32.5		32.5	5.0	6.5
OTHER CODE 215 TRAVEL	U117	215	13.6		13.6	8.0	1.7
FOREIGN NATIONAL DIRECT HIRE	U200		17.0	0.0	17.0		
BASIC PAY	U201	114	15.0		15.0	1.0	15.0
OVERTIME, HOLIDAY PAY	U202	115			0.0		
ALL OTHER CODE 11- FN	U203	119			0.0		
ALL OTHER CODE 12- FN	U204	129	2.0		2.0		
BENEFITS FORMER FN PERSONNEL	U205	13			0.0		
CONTRACT PERSONNEL	U300		207.4	0.0	207.4		
PASA TECHNICIANS	U301	258			0.0		
US PSC- SALARY/BENEFITS	U302	113	159.4		159.4	4.8	33.0
ALL OTHER US PSC COSTS	U303	255	2.0		2.0		
FN PSC- SALARY/BENEFITS	U304	113	6.0		6.0	6.0	1.0
ALL OTHER FN PSC COSTS	U305	255	2.0		2.0		
MANPOWER CONTRACTS	U306	259	38.0		38.0	3.0	12.7
JCC COSTS PAID BY AID/W *	U307	113			0.0		
HOUSING	U400		110.7	0.0	110.7		
RESIDENTIAL RENT	U401	235	63.0		63.0	7.0	9.0
RESIDENTIAL UTILITIES	U402	235	31.5		31.5		
MAINTENANCE AND RENOVATION	U403	259	7.0		7.0		
QUARTERS ALLOWANCE	U404	127			0.0		
RESIDENTIAL FURNITURE/EQUIP	U405	311	6.3		6.3		
TRANS/FREIGHT- CODE 311	U406	22	1.0		1.0		
SECURITY GUARD SERVICES	U407	254			0.0		
OFFICIAL RESIDENCE ALLOWANCES	U408	254	1.0		1.0		
REPRESENTATION ALLOWANCES	U409	252	0.9		0.9		

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII- FY 87
AFGHANISTAN

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS	UNIT COSTS
OFFICE OPERATIONS	U500		279.1	0.0	279.1		
OFFICE RENT	U501	234			0.0		
OFFICE UTILITIES	U502	234	10.0		10.0		
BUILDING MAINT/ RENOVATION	U503	259			0.0		
OFFICE FURNITURE/EQUIPMENT	U504	310	53.9		53.9		
VEHICLES	U505	312			0.0		
OTHER EQUIPMENT	U506	319			0.0		
TRANSPORTATION/ FREIGHT	U507	22	1.0		1.0		
FURN/EQUIP/VEHICLE REPAIR	U508	259	32.5		32.5		
COMMUNICATIONS	U509	230	7.5		7.5		
SECURITY GUARD SERVICES	U510	254			0.0		
PRINTING	U511	24	1.0		1.0		
SITE VISITS-MISSION PERSONNEL	U512	210	25.0		25.0	41.7	0.6
SITE VISITS- AID/W PERSONNEL	U513	210	40.0		40.0	13.3	3.0
INFORMATION MEETINGS	U514	210	10.0		10.0	4.0	2.5
TRAINING ATTENDANCE	U515	210	12.5		12.5	4.0	3.1
CONFERENCE ATTENDANCE	U517	210	4.5		4.5	2.0	2.2
OTHER OPERATIONAL TRAVEL	U518	210	5.0		5.0	2.0	2.5
SUPPLIES AND MATERIALS	U519	26	31.2		31.2		
FAAS	U520	257	20.0		20.0		
CONSULTING SERVICES- CONTRACTS	U521	259			0.0		
MG/PROF SVCS- CONTRACTS	U522	259			0.0		
SPEC. STUDIES/ANALYSES CONT.	U523	259			0.0		
ALL OTHER CODE 25	U524	259	25.0		25.0		
					0.0		
TOTAL O.E. BUDGET			1,336.0	0.0	1,336.0		
RECONCILIATION			536.0	0.0	536.0		
636C REQUIREMENTS	U600	32					
TOTAL ALLOWANCE REQUIREMENTS	U000		800.0	0.0	800.0		
DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES			390.6				
EXCHANGE RATE USED (MARCH 31, 1986)			15.90				
ESTIMATED WAGE INCREASE- FY 1986 TO FY 1987			15%				
ESTIMATED PRICE INCREASE- FY 1986 TO FY 1987			10%				

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII- FY 88
AFGHANISTAN

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS	UNIT COST
<hr/>							
U S DIRECT HIRE	U100		659.8	0.0	659.8		
<hr/>							
U.S. CITIZENS BASIC PAY *	U101	110	376.4		376.4	6.0	62.7
PT/TEMP US BASIC PAY *	U102	112	25.0		25.0	1.0	25.0
DIFFERENTIAL PAY *	U103	116	89.1		89.1		
OTHER AID/W FUNDED CODE 11 *	U104	119	1.5		1.5		
OTHER MISSION FUNDED CODE 11	U105	119			0.0		
EDUCATION ALLOWANCES	U106	126	63.0		63.0	14.0	4.5
RETIREMENT- US DIRECT HIRE *	U107	120	26.3		26.3		
LIVING ALLOWANCES	U108	128			0.0		
OTHER AID/W FUNDED CODE 12	U109	129	7.5		7.5		
OTHER MISSION FUNDED CODE 12	U110	129	14.0		14.0		
POST ASSIGNMENT- TRAVEL	U111	212			0.0		
POST ASSIGNMENT- FREIGHT	U112	22			0.0		
HOME LEAVE- TRAVEL	U113	212	19.5		19.5	3.0	6.5
HOME LEAVE- FREIGHT	U114	22	7.5		7.5	3.0	2.5
EDUCATION TRAVEL	U115	215	3.4		3.4	2.0	1.7
R AND R TRAVEL	U116	215	13.0		13.0	2.0	6.5
OTHER CODE 215 TRAVEL	U117	215	13.6		13.6	8.0	1.7
<hr/>							
FOREIGN NATIONAL DIRECT HIRE	U200		17.0	0.0	17.0		
<hr/>							
BASIC PAY	U201	114	15.0		15.0	1.0	15.0
OVERTIME, HOLIDAY PAY	U202	115			0.0		
ALL OTHER CODE 11- FN	U203	119			0.0		
ALL OTHER CODE 12- FN	U204	129	2.0		2.0		
BENEFITS FORMER FN PERSONNEL	U205	13			0.0		
<hr/>							
CONTRACT PERSONNEL	U300		116.0	0.0	116.0		
<hr/>							
PASA TECHNICIANS	U301	258			0.0		
US PSC- SALARY/BENEFITS	U302	113	66.0		66.0	2.0	33.0
ALL OTHER US PSC COSTS	U303	255	2.0		2.0		
FN PSC- SALARY/BENEFITS	U304	113	6.0		6.0	1.0	6.0
ALL OTHER FN PSC COSTS	U305	255	2.0		2.0		
MANPOWER CONTRACTS	U306	259	40.0		40.0	3.0	13.3
JCC COSTS PAID BY AID/W *	U307	113			0.0		
<hr/>							
HOUSING	U400		123.4	0.0	123.4		
<hr/>							
RESIDENTIAL RENT	U401	235	63.0		63.0	7.0	9.0
RESIDENTIAL UTILITIES	U402	235	31.5		31.5		
MAINTENANCE AND RENOVATION	U403	259	7.0		7.0		
QUARTERS ALLOWANCE	U404	127			0.0		
RESIDENTIAL FURNITURE/EQUIP	U405	311	19.0		19.0		
TRANS/FREIGHT- CODE 311	U406	22	1.0		1.0		
SECURITY GUARD SERVICES	U407	254			0.0		
OFFICIAL RESIDENCE ALLOWANCES	U408	254	1.0		1.0		
REPRESENTATION ALLOWANCES	U409	252	0.9		0.9		

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII- FY 88
AFGHANISTAN

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS	UNIT COST
OFFICE OPERATIONS	U500		241.4	0.0	241.4		
OFFICE RENT	U501	234			0.0		
OFFICE UTILITIES	U502	234	10.0		10.0		
BUILDING MAINT/ RENOVATION	U503	259			0.0		
OFFICE FURNITURE/EQUIPMENT	U504	310	29.0		29.0		
VEHICLES	U505	312			0.0		
OTHER EQUIPMENT	U506	319			0.0		
TRANSPORTATION/ FREIGHT	U507	22	1.0		1.0		
FURN/EQUIP/VEHICLE REPAIR	U508	259	28.0		28.0		
COMMUNICATIONS	U509	230	7.5		7.5		
SECURITY GUARD SERVICES	U510	254			0.0		
PRINTING	U511	24	1.0		1.0		
SITE VISITS-MISSION PERSONNEL	U512	210	25.0		25.0	41.7	0.6
SITE VISITS- AID/W PERSONNEL	U513	210	40.0		40.0	13.3	3.0
INFORMATION MEETINGS	U514	210	10.0		10.0	4.0	2.5
TRAINING ATTENDANCE	U515	210	10.7		10.7	3.0	3.6
CONFERENCE ATTENDANCE	U517	210	3.7		3.7	2.1	1.8
OTHER OPERATIONAL TRAVEL	U518	210	5.0		5.0		
SUPPLIES AND MATERIALS	U519	26	25.5		25.5		
FAAS	U520	257	20.0		20.0		
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	25.0		25.0		
					0.0		
TOTAL O.E. BUDGET			1,157.6	0.0	1,157.6		
RECONCILIATION			525.8	0.0	525.8		
636C REQUIREMENTS	U600	32					
TOTAL ALLOWANCE REQUIREMENTS	U000		631.8	0.0	631.8		
DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES			354.7				
EXCHANGE RATE USED (MARCH 31, 1986)			15.90				
ESTIMATED WAGE INCREASE- FY 1986 TO FY 1987					20%		
ESTIMATED PRICE INCREASE- FY 1986 TO FY 1987					10%		

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII(a) - Information on U.S. PSC Costs

<u>Job Title/Position Description</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
Office Manager	\$36,769*	\$38,700*	\$40,700*
	\$1,840**	\$1,950**	\$2,050**
	10/85-9/86	10/86-9/87	10/87-9/88
Secretary	\$9,800*	\$16,600*	\$17,500*
	5/86-9/86	10/86-9/87	10/87-9/88

*Salary

**Travel and per diem

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII (B) - ALL OTHER OBJECTS DETAILS

	FY 1986	FY 1987	FY 1988
DESCRIPTION OF SERVICES			
VALUE OF ALL OTHER ITEMS	\$ 24,000	\$ 25,000	\$ 25,000
	(10/85-9/86)	(10/86-9/87)	(10/87-9/88)
TOTAL:	\$ 24,000	\$ 25,000	\$ 25,000

INFORMATION TECHNOLOGY NARRATIVE

SECTION A

Word processing is the heaviest used computer application in the office of the A.I.D. Representative. Four officers plus two secretaries are now using the word processing application. The second highest application is the use of the electronic spreadsheet, Lotus 1.2.3., which has gained wider acceptance and importance within the office. The office monitors grants, subgrants, and contracts for over 26 PVO and design activities using the workstations. In addition, the preparation of country development strategy statements, action plans, employee efficiency reports, action memorandums, PIO/T's, project papers, scopes of work, grant and contract terms of reference, project managers reports, evaluation reports and similar project documents are or will be greatly facilitated through word processing. The office also benefits from backstopping by USAID/Pakistan, with special reference to the Mission Accounting Control System.

SECTION B

The Office operates stand alone computer equipment. Technical support is received from the USAID/Pakistan's Automatic Data Processing (ADP) section. For additional technical assistance and maintenance, the office of the AID/REP has direct access to the local Wang Computer company.

Information priorities parallel somewhat those of the USAID Mission to Pakistan. As the AID Mission's ADP section continues to improve the management of new and existing systems, we become a direct beneficiary.

SECTION C

The ADP section of the USAID Mission regularly conducts the following training programs for interested staff:

- Basic Word Processing
- Advanced Word Processing
- Basic Lotus 1.2.3.
- Advanced Lotus 1.2.3.

Training for other packages, such as Database, Wordstar and Supercalc, can be arranged according to users' needs/requirements. Additional training in the areas of Integrated Word Processing, and Multiplan can also be obtained directly from the local Wang Computer company.

MISSION ACQUISITION PLAN

The office of the A.I.D. Representative anticipates the arrival and installation of two Classified Information Handling System (CIHS) work stations and one printer which will be linked to the Embassy's CIHS by the end of FY 86. This equipment is being procured due to the unusually high level of classified material generated in this office (see ISLAMABAD 03448 and STATE 054967), SER/IRM is negotiating a Memorandum of Understanding with the Office of Communications, Department of State, for the procurement and operation of this equipment.

The number of regular computer users is 5. With an average of 2 TDYers per month, this number totals 7. The current number of work stations is 3. Thus the ratio of users to workstations is approximately 2.33. In 1987, the number of users will increase by 1, the number of work stations will increase by 2 which would be a ratio of 1.60 users per unclassified workstation.

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

<u>ITEM AND EXPLANATION</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
1. Capital Investment	1.5	9.0	5.0
A. Purchase of Hardware 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 and terminals, printers and telecommunications modems. List on one line, each item of equipment separately, by vender name, name of item and model number. Show cost of acquisition under appropriate fiscal year.			
B. Purchase of Software Purchase of software by the Mission to operate existing or new automation equipment (hardware) such as CP/M, Multiplan, DBASE and Microstat, LOTUS 1-2-3, etc. List on one line, each item of software separately, by vender name, name of item and brief description. Show cost of acquisition under appropriate fiscal year.	-	.6	.6
C. Site Facility 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 un-interruptible power sources.	-	-	-
SUBTOTAL	<u>1.5</u>	<u>9.6</u>	<u>5.6</u>
<hr/>			
2. Personnel 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. Compensation, Benefits and Travel	-	-	-
B. Workyears	<u>-</u>	<u>-</u>	<u>-</u>

TABLE VIII(c)
(Continued)

<u>ITEM AND EXPLANATION</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</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 & 2B) including basic utilities and house-keeping services.	-	-	-
C. <u>Supplies and Other Material</u> Obligations for supplies and software rental (not included in a rental contract for equipment).	-	-	-
D. <u>Non-Commercial Training</u> Obligations for planning and conducting government operated training to prepare users to make effective use of resources.	-	-	-
SUBTOTAL	<u>-</u>	<u>-</u>	<u>-</u>
<hr/>			
4. <u>Commercial Services</u> This includes obligations for services where payments are made to private industry.			
A. <u>Computer Time</u> Obligations to fund contracts with a private firm to provide computer time to the Mission.	-	-	-
B. <u>Leased Telecommunications Services</u> Obligations for leased telephone lines and other telecommunications 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 transmission of data to and from AID/W.	-	-	-

- 22 -
TABLE VIII(c)
(Continued)

<u>ITEM AND EXPLANATION</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</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.	-	3.0	3.0
D. <u>Systems Analysis and Programming</u> Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing systems.	-	-	-
E. <u>System Design and Engineering</u> (NOT REQUIRED BY AID MISSIONS)	-	-	-
F. <u>Studies and Other</u> Obligations for management and feasibility studies, requirement definitions, and commercial training.	-	-	-
SUBTOTAL	-	3.0	3.0
<hr/>			
5. TOTAL DOLLARS	<u>1.5</u>	<u>12.6</u>	<u>8.6</u>
TOTAL WORKYEARS (From item 2A)	<u>-</u>	<u>-</u>	<u>-</u>
<hr/>			
6. <u>MISSION ALLOWANCE LEVELS</u>			
A. Amounts included in Mission allowances for existing systems (includes 2A, 3, and 4). (Services for equipment in place only.)	<u>-</u>	<u>-</u>	<u>-</u>
B. Amounts included in Mission allowances for new or expanded systems (includes 1, 2A, 3, and 4.) (Equipment and services for new efforts beginning during the FY.)	<u>1.5</u>	<u>12.6</u>	<u>8.6</u>
7. Purchase, installation and maintenance of Classified Information Handling System (CIHS) per Memorandum of Understanding (MOU) between AID and STATE Department. Local procurement of expendable supplies.	60.0	20.0	20.0
NEW TOTAL DOLLARS	61.5	32.6	28.6

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II

Country Afghanistan
Sponsor's Name Government to Government
(Government of Pakistan)

E. Other War-Disrupted Afghan Feeding

(Thousands)

No. of Recipients	<u>Name of Commodity</u>	<u>KGS</u>	<u>Dollars</u>
25,000	Vegetable Oil ^{2/}	48,924	

(4,441,992)^{1/} GOP Wheat^{2/} (183,824) (25,000)

.....
1/ assumes 1 lb. per person per day for 3 months

2/ Vegetable oil is to be exchanged for Pakistan wheat. See FY 1987/FY 1988 Afghanistan Action Plan, dated 5/29/86. Commodity prices in State 164721, 5/24/86, were used.