

UNCLASSIFIED

**Annual Budget
Submission**

FY 1990

SOUTH PACIFIC

**South Pacific Regional (879)
Fiji Bilateral (882)**

July 1988



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

BEST AVAILABLE

UNCLASSIFIED

FY 1990 ANNUAL BUDGET SUBMISSION
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FY 1990 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT
(\$000)

879- SOUTH PACIFIC REGIONAL

	FY 1987 ACTUAL	FY 1988 ESTIMATE	----FY 1989---- CP ESTIMATE*		FY 1990 AAPL	-----PLANNING PERIOD----- 1991 1992 1993 1994			
AGRICULTURE, RURAL DEV. AND NUTRITION									
TOTAL	2330	2285	2200	2200	3460	4000	4000	4000	4000
GRANT	2330	2285	2200	2200	3460	4000	4000	4000	4000
LOAN	---	---	---	---	---	---	---	---	---
POPULATION PLANNING									
TOTAL	---	---	---	---	515	500	500	500	500
GRANT	---	---	---	---	515	500	500	500	500
LOAN	---	---	---	---	---	---	---	---	---
HEALTH									
TOTAL	1008	400	400	400	2000	1300	1300	1300	1300
GRANT	1008	400	400	400	2000	1300	1300	1300	800
LOAN	---	---	---	---	---	---	---	---	---
EDUCATION AND HUMAN RESOURCES									
TOTAL	800	800	800	800	1125	1600	1600	1600	1600
GRANT	800	800	800	800	1125	1600	1600	1600	1600
LOAN	---	---	---	---	---	---	---	---	---
SELECTED DEVELOPMENT ACTIVITIES									
TOTAL	308	600	600	600	900	600	600	600	600
GRANT	308	600	600	600	900	600	600	600	600
LOAN	---	---	---	---	---	---	---	---	---
TOTAL DA ACCOUNTS									
TOTAL	4446	4085	4000	4000*	8000	8000	8000	8000	8000
GRANT	4446	4085	4000	4000	8000	8000	8000	8000	8000
LOAN	---	---	---	---	---	---	---	---	---
ECONOMIC SUPPORT FUND									
TOTAL	1675	10000	11200	11200*	12000	12000	12000	5000	5000
GRANT	1675	10000	11200	11200	12000	12000	12000	5000	5000
LOAN	---	---	---	---	---	---	---	---	---
DA AND ESF TOTAL									
TOTAL	6121	14085	15200	15200	20000	20000	20000	13000	13000
GRANT	6121	14085	15200	15200	20000	20000	20000	13000	13000
LOAN	---	---	---	---	---	---	---	---	---

*\$4.0 million DA level used in accordance with 88 State 060743; however, as noted most recently in 88 Suva 02217, Mission believes \$6.0 million is minimal level for DA and \$11.2 million will be inadequate for ESF if Mission's FY 1988 request of \$1.5 million for Regional Fisheries project 879-0009 is not met.

879 - SOUTH PACIFIC REGIONAL

FY 1990 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 1989		FY 1990		SPECIAL CODES
	FY 87	FY 1988	FY 1989	FY 1990	FY 1990	FY 1990	
OBLIG THRU FY 87	PIPE LINE	OBLIG- EXPEND- ITURES	END OF OBLIG- ATIONS	EXPEND- ITURES	AAFL		
EDUCATION AND HUMAN RESOURCES							
879-0001 PVO CO-FINANCING							
G 84 90 9345 4138	147	4033	5	100	47	89 100%	90 - % PVO PC
879-0004 DEVELOPMENT SUPPORT TRAINING							
G 85 90 3000 3000	360	1475	500	700	600	89 - % 225	90 - %
879-0006 SPC MULTI-PROJECT SUPPORT							
G 85 89 600 500	100	200	200	09/30/89	75	89 - %	90 - % WID HD
879-0016 BUSINESS MGT. TRNG. & SERVICES							
G 90 94 -- 2500	--	--	--	--	--	PVO: FY90: %	900
APPROPRIATION							
TOTAL	12945	10138	5708	800	800	705	800 722 1125
GRANT	12945	10138	5708	800	800	705	800 722 1125
LOAN	--	--	--	--	--	--	--

679 - SOUTH PACIFIC REGIONAL
 FY 1990 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 1989		FY 1990		SPECIAL CODES
	OBLIG THRU FY 87	PIPE LINE	OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES	
879-0001 PVO CO-FINANCING	829	45	1071	200	175		PVO
879-0010 PROJECT DEV. & IMPLEMENTATION SUPPORT			200	50	9800		
879-0016 BUSINESS MGT. TRNG. & SERVICES							
879-0256 ACCELERATED IMPACT PROGRAM	2323	122	400	150	SDAI PACD: 03/27/89	350	PVO
APPROPRIATION							
TOTAL	13955	16652	3152	167	11271	600	900
GRANT	13955	16652	3152	167	11271	600	900
LOAN							
FUNCTIONAL ACCOUNT							
TOTAL	59371	25111	4085	4516	17606	4000	3797
GRANT	59371	25111	4085	4516	17606	4000	3797
LOAN							

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE IV - ATTACHMENT 1
 FORESTRY

879 - SOUTH PACIFIC REGIONAL
 882 - FIJI

APPROPRIATION ACCOUNT		LIFE OF	FY 1988	FY 1989	FY 1990
PROJECT NO. TITLE	L/G	<u>PROJECT</u>	<u>ESTIMATE</u>	<u>ESTIMATE</u>	<u>AAFL</u>

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

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE IV - ATTACHMENT 2
 INTEGRATED RESOURCE MANAGEMENT

879 - SOUTH PACIFIC REGIONAL
 882 - FIJI

APPROPRIATION ACCOUNT		L/G	LIFE OF <u>PROJECT</u>	FY 1988 <u>ESTIMATE</u>	FY 1989 <u>ESTIMATE</u>	FY 1990 <u>AAFL</u>
PROJECT NO.	TITLE					
AGRICULTURE, RURAL DEV. AND NUTRITION						
879-0267	S.P. REGION AGRICULTURAL DEV G		950	250	250	250

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

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE IV - ATTACHMENT 3
 BIOLOGICAL DIVERSITY

879 - SOUTH PACIFIC REGIONAL
 882 - FIJI

APPROPRIATION ACCOUNT PROJECT NO. TITLE	<u>LIFE OF PROJECT</u>	<u>FY 1988 ESTIMATE</u>	<u>FY 1989 ESTIMATE</u>	<u>FY 1990 AAPL</u>
EDUCATION AND HUMAN RESOURCES				
879-0006 SPC MULTI-PROJECT SUPPORT	280	50	50	--
FOOD AND NUTRITION				
879-0018 REGIONAL ORGANIZATIONS	500	--	--	100

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

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE IV - ATTACHMENT 4
 CHILD SURVIVAL

879 - SOUTH PACIFIC REGIONAL
 882 - FIJI

<u>PROJ NO. & TITLE</u>	<u>APPN</u> <u>FUND</u>	<u>IOP</u> %	<u>ORT</u> %	<u>IMM</u> %	<u>NUT</u> %	<u>HRB</u> %	<u>OTH/CS</u> %	<u>TOTAL CS</u> %	<u>NON-CS</u>
		(000)							
879-0017 PNG PROV. HEALTH	HE	5000	5	5	10	10	15	45	55
879-0018 REG. ORGANIZATIONS	FN	2500	3	--	5	--	15	23	77

ORT- Oral Rehydration Therapy
IMM- Immunization
OTH/CS- Other Child Survival

HRB- High Risk Birth
NUT- Nutrition

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - ATTACHMENT 5
BASIC EDUCATION

879 SOUTH PACIFIC REGIONAL
882 FIJI

<u>APPROPRIATION</u>	<u>ACCOUNT</u>	<u>LIFE OF</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
<u>PROJECT NO.</u>	<u>TITLE</u>	<u>PROJECT</u>	<u>ESTIMATE</u>	<u>ESTIMATE</u>	<u>AAPL</u>

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

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV- ATTACHMENT 6
AIDS

APPROPRIATION ACCOUNT PROJECT NO. TITLE	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
--	--------------------	-------------------	-------------------	---------------

The USAID/RDO/SP program does not include funding specifically for HIV/AIDS for either South Pacific Regional (879) or Fiji (882). However, the Mission has discussed possible AIDS programming in the region and 88 Suva 02406 (6/9/88) proposes that an AIDS prevention project be established for the Pacific.

AID PROGRAM IN FY 1990
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	879-0267	S.P. REGION AGRICULTURAL DEV.	0	G	FN	2460	2460
2	879-0004	DEVELOPMENT SUPPORT TRAINING	0	G	EH	225	2685
3	879-0011	FISHERIES TREATY PROGRAM	0	G	ES	10000	12685
4	879-0017	PNG PROVINCIAL HEALTH MANAGEMENT	N	G	HE	2000	14685
5	879-0019	COMMERCIAL MARINE RESOURCES	N	G	ES	2000	16685
6	879-0018	REGIONAL ORGANIZATIONS PROJECT	N	G	FN	1000	17685
7	879-0016	BUSINESS MGT TRNG AND SERVICES	N	G	SD	900	18585
8	879-0001	PVO CO-FINANCING	O	G	FN	515	19100
9	879-0016	BUSINESS MGT TRNG AND SERVICES	N	G	EH	900	20000
		TOTAL				20000	

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT
 (\$000)

882 - FIJI

	FY 1987 ACTUAL	FY 1988 ESTIMATE	----FY 1989---- CP ESTIMATE		FY 1990 AAPI	-----PLANNING PERIOD----- 1991 1992 1993 1994			
ECONOMIC SUPPORT FUND									
TOTAL	75 a/	---	---	---	1500	2000	2000	2000	2000
GRANT	75	---	---	---	1500	2000	2000	2000	2000
LOAN	---	---	---	---	---	---	---	---	---
DA AND ESF TOTAL									
TOTAL	75 a/	---	---	---	1500	2000	2000	2000	2000
GRANT	75	---	---	---	1500	2000	2000	2000	2000
LOAN	---	---	---	---	---	---	---	---	---

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

FY 1990 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 1987</u> <u>ACTUAL</u>	<u>FY 1988</u> <u>ESTIMATE</u>	<u>FY 1989</u> <u>PLANNED</u>	<u>FY 1990</u> <u>PROPOSED</u>
I. ECONOMIC SUPPORT FUND				
A. Public Development Activities				
1. Tuna Treaty Dev. Activities	--	.500	.500	.500
B. Private Sector Programs	--	--	--	--
C. Public Sector Recurrent Budget				
1. Budgetary Support to 14 Island Nations (Tuna Treaty)	--	8.000	8.000	8.000
D. AID Operating Expenses (Trust Fund)	--	--	--	--
SUBTOTAL OF ESF LC EXPENDITURES	--	8.500	8.500	8.500
(UNEXPENDED ESF LC BALANCE AT END OF EACH YEAR, i.e., THE PIPELINE)	--	4.500	3.500	3.000
II. DEVELOPMENT ASSISTANCE	--	--	--	--
III. PL 480				
A. Public Development Activities	--	(2.6)*	--	--
B. Private Sector Programs	--	--	--	--
C. Public Sector Recurrent Budget	--	--	--	--
D. Trust Funds for PL 480 Monitoring and Implementation	--	--	--	--
SUBTOTAL OF PL 480 LC EXPENDITURES	--	(2.6)*	--	--
(UNEXPENDED PL 480 LC BALANCE AT END OF EACH YEAR, i.e., THE PIPELINE)	--	--	--	--
GRAND TOTAL ALL LC EXPENDITURES	--	8.500	8.500	8.500
(GRAND TOTAL ALL UNEXPENDED LC BALANCE AT END OF EACH YEAR, i.e., THE PIPELINE)	--	4.500	3.500	3.000

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

FY 1990 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 effort) would provide the GOF with equipment and supplies purchased with U.S. dollars in the United States. The program will not be local currency generating. The FY 1986 CIP was in lieu of project assistance anticipated under a new bilateral aid treaty still being considered. However, a military coup in Fiji in May 1987 forced suspension of CIP implementation and no commodities have yet been delivered; the CIP terminal date has been extended.

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. PNG will not participate in the program. A plan of operations and agreement were reached with the GOF during FY 1988. The agreement was making 13,613 tons of wheat available to Fiji during FY 1988. Sales of the wheat (valued at \$2.6 million) will generate local currency for supporting activities under the national development plan.

SOUTH PACIFIC REGIONAL
FIJI

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 87 ACTUAL
(\$000)

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
US DIRECT HIRE	U100	51.4	0.0	51.4	31.8	
OTHER MISSION FUNDED CODE 11	U105					
* EDUCATION ALLOWANCES	U106	5.3		5.3	5.3	6.0
COST OF LIVING ALLOWANCES	U108			0.0	0.0	
OTHER MISSION FUNDED CODE 12	U110	7.6		7.6	7.6	
* POST ASSIGNMENT TRAVEL	U111			0.0	0.0	
* POST ASSIGNMENT FREIGHT	U112	8.3		8.3	4.0	1.0
* HOME LEAVE TRAVEL	U113	8.6		8.6	4.0	1.0
* HOME LEAVE FREIGHT	U114	5.0		5.0	2.5	1.0
* EDUCATION TRAVEL	U115			0.0	0.0	
* R & R TRAVEL	U116	2.6		2.6	1.4	6.0
* OTHER CODE 215 TRAVEL	U117	14.0		14.0	7.0	7.0
FOREIGN NATIONAL DIRECT HIRE	U200	9.6	0.0	9.6	9.6	
* F.N. BASIC PAY	U201	8.1		8.1	6.1	0.9
* OVERTIME/ HOLIDAY PAY	U202	0.9		0.9	0.9	0.1
ALL OTHER CODE 11- F.N.	U203			0.0	0.0	
ALL OTHER CODE 12- F.N.	U204	0.6		0.6	0.6	
BENEFITS- FORMER FN PERS.	U205			0.0	0.0	
CONTRACT PERSONNEL	U300	85.0	0.0	85.0	85.0	
* PASA TECHNICIANS	U301			0.0	0.0	
* US PSC SALARIES/BENEFITS	U302			0.0	0.0	
ALL OTHER U.S. PSC COSTS	U303			0.0	0.0	
* F.N. PSC SALARIES/BENEFITS	U304	83.7		83.7	83.7	7.0
ALL OTHER F.N. PSC COSTS	U305	1.3		1.3	1.3	
* MANPOWER CONTRACTS	U306			0.0	0.0	
HOUSING	U400	57.2	0.0	57.2	51.9	
* RESIDENTIAL RENT	U401	20.1		20.1	20.1	2.0
RESIDENTIAL UTILITIES	U402	11.9		11.9	11.9	
MAINTENANCE & RENOVATION	U403	4.7		4.7	4.7	
* QUARTERS ALLOWANCES	U404			0.0	0.0	
RESIDENTIAL FURNITURE/EQUIP	U405	6.2		6.2	1.5	
TRANS/FREIGHT- CODE 311	U406			0.0	0.0	
* SECURITY GUARD SERVICES	U407	13.1		13.1	13.1	2.8
OFFICIAL RESIDENCE ALLOWANCE	U408			0.0	0.0	
REPRESENTATION ALLOWANCE	U409	1.2		1.2	0.6	

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 87 ACTUAL
 (CONTINUED)

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
OFFICE OPERATIONS	U500	301.8	0.0	301.8	191.5	
OFFICE RENT	U501	19.8		19.8	19.8	
OFFICE UTILITIES	U502	0.8		0.8	0.8	
BUILDING MAINT/RENOVATION	U503	17.9		17.9	10.0	
OFFICE FURNITURE/EQUIPMENT	U504	72.3		72.3	20.0	
VEHICLES	U505	6.2		6.2	6.2	
OTHER EQUIPMENT	U506	2.0		2.0	2.0	
TRANSPORTATION/FREIGHT	U507	1.8		1.8	1.8	
FURN/EQUIP/VEH REPAIR/MAINT	U508	3.2		3.2	3.2	
COMMUNICATIONS	U509	22.7		22.7	22.7	
* SECURITY GUARD SERVICES	U510	5.0		5.0	5.0	1.5
PRINTING	U511			0.0	0.0	
* SITE VISITS- MISSION	U513	48.6		48.6	28.0	20.0
* SITE VISITS- AID/W	U514	7.1		7.1	0.0	2.0
* INFORMATION MEETINGS	U515	10.2		10.2	5.0	4.0
* TRAINING ATTENDANCE	U516	7.8		7.8	3.5	1.0
* CONFERENCE ATTENDANCE	U517	3.4		3.4	1.5	1.0
* OTHER OPERATIONAL TRAVEL	U518	13.1		13.1	10.0	9.0
SUPPLIES & MATERIALS	U519	31.4		31.4	28.0	
* CONTRACT CONSULTING SERVICES	U521			0.0	0.0	
* CONTRACT MGT/PROF SERVICES	U522			0.0	0.0	
* SPECIAL STUDIES/ANALYSES	U523			0.0	0.0	
* ALL OTHER CODE 25	U524	28.5		28.5	24.0	
TOTAL OPERATING EXPENSE BUDGET		505.0	0.0	505.0	369.8	
636(c) REQUIREMENTS						
TOTAL ALLOWANCE REQUIREMENTS		505.0	0.0	505.0	369.8	
EXCHANGE RATE USED IN CALCULATIONS					OTHER INFORMATION	
ESTIMATED INFLATION RATE					US\$1.00=F\$1.41	
US DIRECT HIRE WORKFORCE LEVELS:					POSITIONS:	4
					WORKYEARS:	4
* UNIT DATA MUST BE PROVIDED.						

SOUTH PACIFIC REGIONAL
FIJI

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 88 ESTIMATE
(\$000)

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
US DIRECT HIRE	U100	153.1	0.0	153.1	77.7	
OTHER MISSION FUNDED CODE 11	U105			0.0	0.0	
* EDUCATION ALLOWANCES	U106	1.2		1.2	1.2	1.0
COST OF LIVING ALLOWANCES	U108			0.0	0.0	
OTHER MISSION FUNDED CODE 12	U110	0.5		0.5	0.5	
* POST ASSIGNMENT TRAVEL	U111	33.0		33.0	15.0	8.0
* POST ASSIGNMENT FREIGHT	U112	50.0		50.0	25.0	8.0
* HOME LEAVE TRAVEL	U113	14.4		14.4	7.0	3.0
* HOME LEAVE FREIGHT	U114	16.0		16.0	8.0	3.0
* EDUCATION TRAVEL	U115	3.0		3.0	0.0	1.0
* R & R TRAVEL	U116	10.0		10.0	5.0	9.0
* OTHER CODE 215 TRAVEL	U117	25.0		25.0	12.0	5.0
FOREIGN NATIONAL DIRECT HIRE	U200	0.0	0.0	0.0	0.0	
* F.N. BASIC PAY	U201					
* OVERTIME/ HOLIDAY PAY	U202					
ALL OTHER CODE 11- F.N.	U203					
ALL OTHER CODE 12- F.N.	U204					
BENEFITS- FORMER FN PERS.	U205					
CONTRACT PERSONNEL	U300	197.8	0.0	197.8	126.3	
* PASA TECHNICIANS	U301			0.0		
* US PSC SALARIES/BENEFITS	U302	45.3		45.3		1.2
ALL OTHER U.S. PSC COSTS	U303	26.2		26.2		
* F.N. PSC SALARIES/BENEFITS	U304	110.5		110.5	110.5	16.0
ALL OTHER F.N. PSC COSTS	U305	0.0		0.0		
* MANPOWER CONTRACTS	U306	7.8		7.8	7.8	3.0
HOUSING	U400	120.9	0.0	120.9	112.2	
* RESIDENTIAL RENT	U401	65.4		65.4	65.4	8.0
RESIDENTIAL UTILITIES	U402	15.0		15.0	15.0	
MAINTENANCE & RENOVATION	U403	4.0		4.0	4.0	
* QUARTERS ALLOWANCES	U404			0.0	0.0	
RESIDENTIAL FURNITURE/EQUIP	U405	15.0		15.0	7.0	
TRANS/FREIGHT- CODE 311	U406	4.0		4.0	4.0	
* SECURITY GUARD SERVICES	U407	14.0		14.0	14.0	5.0
OFFICIAL RESIDENCE ALLOWANCE	U408	2.0		2.0	2.0	
REPRESENTATION ALLOWANCE	U409	1.5		1.5	0.8	

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE VIII - 86 ESTIMATE
 (CONTINUED)

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
OFFICE OPERATIONS	U500	386.7	0.0	386.7	225.8	
OFFICE RENT	U501	49.8		49.8	49.8	
OFFICE UTILITIES	U502	10.0		10.0	10.0	
BUILDING MAINT/RENOVATION	U503	4.0		4.0	4.0	
OFFICE FURNITURE/EQUIPMENT	U504	3.0		3.0	2.5	
VEHICLES	U505			0.0	0.0	
OTHER EQUIPMENT	U506	112.4		112.4	10.0	
TRANSPORTATION/FREIGHT	U507	4.0		4.0	4.0	
FURN/EQUIP/VEH REPAIR/MAINT	U508	4.0		4.0	4.0	
COMMUNICATIONS	U509	18.0		18.0	18.0	
* SECURITY GUARD SERVICES	U510	15.5		15.5	15.5	3.0
PRINTING	U511	1.0		1.0	0.0	
* SITE VISITS- MISSION	U513	40.0		40.0	20.0	20.0
* SITE VISITS- AID/W	U514	42.0		42.0	21.0	15.0
* INFORMATION MEETINGS	U515	8.0		8.0	5.0	2.0
* TRAINING ATTENDANCE	U516	8.0		8.0	4.0	2.0
* CONFERENCE ATTENDANCE	U517	5.0		5.0	3.0	2.0
* OTHER OPERATIONAL TRAVEL	U518	7.0		7.0	5.0	12.0
SUPPLIES & MATERIALS	U519	30.0		30.0	25.0	
* CONTRACT CONSULTING SERVICES	U521			0.0	0.0	
* CONTRACT MGT/PROF SERVICES	U522			0.0	0.0	
* SPECIAL STUDIES/ANALYSES	U523			0.0	0.0	
* ALL OTHER CODE 25	U524	25.0		25.0	25.0	
TOTAL OPERATING EXPENSE BUDGET		858.5	0.0	858.5	542.0	
636(c) REQUIREMENTS						
TOTAL ALLOWANCE REQUIREMENTS		858.5	0.0	858.5	542.0	

OTHER INFORMATION

EXCHANGE RATE USED IN CALCULATIONS
 ESTIMATED INFLATION RATE

US\$1.0=F\$1.41

US DIRECT HIRE WORKFORCE LEVELS:

POSITIONS 4.0
 WORKYEARS 4.0

* UNIT DATA MUST BE PROVIDED.

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FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1988 ESTIMATE - ALTERNATE
(\$000)

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
US DIRECT HIRE	U100	153.1	0.0	153.1	77.7	
OTHER MISSION FUNDED CODE 11	U105			0.0	0.0	
* EDUCATION ALLOWANCES	U106	1.2		1.2	1.2	1.0
COST OF LIVING ALLOWANCES	U108			0.0	0.0	
OTHER MISSION FUNDED CODE 12	U110	0.5		0.5	0.5	
* POST ASSIGNMENT TRAVEL	U111	33.0		33.0	15.0	5.0
* POST ASSIGNMENT FREIGHT	U112	50.0		50.0	25.0	6.0
* HOME LEAVE TRAVEL	U113	14.4		14.4	7.0	3.0
* HOME LEAVE FREIGHT	U114	16.0		16.0	8.0	3.0
* EDUCATION TRAVEL	U115	3.0		3.0	0.0	1.0
* R & R TRAVEL	U116	10.0		10.0	9.0	9.0
* OTHER CODE 215 TRAVEL	U117	25.0		25.0	12.0	5.0
FOREIGN NATIONAL DIRECT HIRE	U200	0.0	0.0	0.0	0.0	
* F.N. BASIC PAY	U201					
* OVERTIME/ HOLIDAY PAY	U202					
ALL OTHER CODE 11- F.N.	U203					
ALL OTHER CODE 12- F.N.	U204					
BENEFITS- FORMER FN PERS.	U205					
CONTRACT PERSONNEL	U300	197.8	0.0	197.8	126.3	
* PASA TECHNICIANS	U301			0.0		
* US PSC SALARIES/BENEFITS	U302	45.3		45.3		1.2
ALL OTHER U.S. PSC COSTS	U303	26.2		26.2		
* F.N. PSC SALARIES/BENEFITS	U304	118.5		118.5	118.5	16.0
ALL OTHER F.N. PSC COSTS	U305	0.0		0.0		
* MANPOWER CONTRACTS	U306	7.8		7.8	7.9	3.0
HOUSING	U400	120.9	0.0	120.9	112.2	
* RESIDENTIAL RENT	U401	65.4		65.4	65.4	6.0
RESIDENTIAL UTILITIES	U402	15.0		15.0	15.0	
MAINTENANCE & RENOVATION	U403	4.0		4.0	4.0	
* QUARTERS ALLOWANCES	U404			0.0	0.0	
RESIDENTIAL FURNITURE/EQUIP	U405	15.0		15.0	7.0	
TRANS/FREIGHT- CODE 311	U406	4.0		4.0	4.0	
* SECURITY GUARD SERVICES	U407	14.0		14.0	14.0	5.0
OFFICIAL RESIDENCE ALLOWANCE	U408	2.0		2.0	2.0	
REPRESENTATION ALLOWANCE	U409	1.5		1.5	0.8	

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 88 ESTIMATE - ALTERNATE
(CONTINUED)

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
OFFICE OPERATIONS	U500	386.7	0.0	386.7	225.8	
OFFICE RENT	U501	49.8		49.8	49.8	
OFFICE UTILITIES	U502	10.0		10.0	10.0	
BUILDING MAINT/RENOVATION	U503	4.0		4.0	4.0	
OFFICE FURNITURE/EQUIPMENT	U504	3.0		3.0	2.5	
VEHICLES	U505			0.0	0.0	
OTHER EQUIPMENT	U506	112.4		112.4	10.0	
TRANSPORTATION/FREIGHT	U507	4.0		4.0	4.0	
FURN/EQUIP/VEH REPAIR/MAINT	U508	4.0		4.0	4.0	
COMMUNICATIONS	U509	18.0		18.0	18.0	
* SECURITY GUARD SERVICES	U510	15.5		15.5	15.5	3.0
PRINTING	U511	1.0		1.0	0.0	
* SITE VISITS- MISSION	U513	40.0		40.0	20.0	20.0
* SITE VISITS- AID/W	U514	42.0		42.0	21.0	15.0
* INFORMATION MEETINGS	U515	8.0		8.0	5.0	2.0
* TRAINING ATTENDANCE	U516	8.0		8.0	4.0	2.0
* CONFERENCE ATTENDANCE	U517	5.0		5.0	3.0	2.0
* OTHER OPERATIONAL TRAVEL	U518	7.0		7.0	5.0	12.0
SUPPLIES & MATERIALS	U519	30.0		30.0	25.0	
* CONTRACT CONSULTING SERVICES	U521			0.0	0.0	
* CONTRACT MGT/PROF SERVICES	U522			0.0	0.0	
* SPECIAL STUDIES/ANALYSES	U523			0.0	0.0	
* ALL OTHER CODE 25	U524	25.0		25.0	25.0	
TOTAL OPERATING EXPENSE BUDGET		858.5	0.0	858.5	542.0	
636 (c) REQUIREMENTS						
TOTAL ALLOWANCE REQUIREMENTS		858.5	0.0	858.5	542.0	
OTHER INFORMATION						
EXCHANGE RATE USED IN CALCULATIONS				US\$1.0=F\$1.41		
ESTIMATED INFLATION RATE						
US DIRECT HIRE WORKFORCE LEVELS:			POSITIONS	4.0		
			WORKYEARS	4.0		
* UNIT DATA MUST BE PROVIDED.						

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FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 89 ESTIMATE
(\$000)

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
US DIRECT HIRE	U100	48.1	0.0	48.1	22.0	
OTHER MISSION FUNDED CODE 11	U105	0.0		0.0	0.0	
* EDUCATION ALLOWANCES	U106	3.0		3.0	3.0	2.0
COST OF LIVING ALLOWANCES	U108	3.0		3.0	0.0	
OTHER MISSION FUNDED CODE 12	U110	0.5		0.5	0.5	
* POST ASSIGNMENT TRAVEL	U111	0.0		0.0	0.0	
* POST ASSIGNMENT FREIGHT	U112	0.0		0.0	0.0	
* HOME LEAVE TRAVEL	U113	5.4		5.4	2.5	2.0
* HOME LEAVE FREIGHT	U114	3.2		3.2	1.5	2.0
* EDUCATION TRAVEL	U115	3.0		3.0	0.0	1.0
* R & R TRAVEL	U116	3.0		3.0	1.5	4.0
* OTHER CODE 215 TRAVEL	U117	27.0		27.0	13.0	5.0
FOREIGN NATIONAL DIRECT HIRE	U200	0.0	0.0	0.0	0.0	
* F.N. BASIC PAY	U201					
* OVERTIME/ HOLIDAY PAY	U202					
ALL OTHER CODE 11- F.N.	U203					
ALL OTHER CODE 12- F.N.	U204					
BENEFITS- FORMER FN PERS.	U205					
CONTRACT PERSONNEL	U300	209.1	0.0	209.1	158.1	
* PASA TECHNICIANS	U301			0.0	0.0	
* US PSC SALARIES/BENEFITS	U302	39.0		39.0	0.0	1.0
ALL OTHER U.S. PSC COSTS	U303	17.0		17.0	5.0	
* F.N. PSC SALARIES/BENEFITS	U304	144.9		144.9	144.9	17.0
ALL OTHER F.N. PSC COSTS	U305	0.0		0.0	0.0	
* MANPOWER CONTRACTS	U306	8.2		8.2	8.2	3.0
HOUSING	U400	122.1	0.0	122.1	111.5	
* RESIDENTIAL RENT	U401	65.4		65.4	65.4	6.0
RESIDENTIAL UTILITIES	U402	16.0		16.0	16.0	
MAINTENANCE & RENOVATION	U403	5.5		5.5	5.5	
* QUARTERS ALLOWANCES	U404			0.0	0.0	
RESIDENTIAL FURNITURE/EQUIP	U405	15.0		15.0	5.0	
TRANS/FREIGHT- CODE 311	U406	2.0		2.0	2.0	
* SECURITY GUARD SERVICES	U407	14.7		14.7	14.7	6.0
OFFICIAL RESIDENCE ALLOWANCE	U408	2.0		2.0	2.0	
REPRESENTATION ALLOWANCE	U409	1.5		1.5	0.9	

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 89 ESTIMATE
 (CONTINUED)

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
OFFICE OPERATIONS	U500	420.7	0.0	420.7	276.7	
OFFICE RENT	U501	51.7		51.7	51.7	
OFFICE UTILITIES	U502	14.0		14.0	14.0	
BUILDING MAINT/RENOVATION	U503	5.5		5.5	5.5	
OFFICE FURNITURE/EQUIPMENT	U504	10.0		10.0	8.0	
VEHICLES	U505	25.0		25.0	25.0	
OTHER EQUIPMENT	U506	78.0		78.0	20.0	
TRANSPORTATION/FREIGHT	U507	2.0		2.0	2.0	
FURN/EQUIP/VEH REPAIR/MAINT	U508	4.5		4.5	4.5	
COMMUNICATIONS	U509	20.0		20.0	10.0	
* SECURITY GUARD SERVICES	U510	18.0		18.0	18.0	4.0
PRINTING	U511	1.0		1.0	0.0	
* SITE VISITS- MISSION	U513	50.0		50.0	25.0	22.0
* SITE VISITS- AID/W	U514	50.0		50.0	25.0	16.0
* INFORMATION MEETINGS	U515	10.0		10.0	5.0	3.0
* TRAINING ATTENDANCE	U516	10.0		10.0	5.0	2.0
* CONFERENCE ATTENDANCE	U517	6.0		6.0	3.0	2.0
* OTHER OPERATIONAL TRAVEL	U518	10.0		10.0	5.0	10.0
SUPPLIES & MATERIALS	U519	30.0		30.0	25.0	
* CONTRACT CONSULTING SERVICES	U521					
* CONTRACT MGT/PROF SERVICES	U522					
* SPECIAL STUDIES/ANALYSES	U523					
* ALL OTHER CODE 25	U524	25.0		25.0	25.0	
TOTAL OPERATING EXPENSE BUDGET		800.0	0.0	800.0	568.8	
636(c) REQUIREMENTS						
TOTAL ALLOWANCE REQUIREMENTS		800.0	0.0	800.0	568.8	
OTHER INFORMATION						
EXCHANGE RATE USED IN CALCULATIONS					US\$1.00=F\$1.41	
ESTIMATED INFLATION RATE					5%	
US DIRECT HIRE WORKFORCE LEVELS:			POSITIONS	6		
			WORKYEARS	6		

* UNIT DATA MUST BE PROVIDED.

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FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 89 ESTIMATE - ALTERNATE *
(\$000)

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
US DIRECT HIRE	U100	48.1	0.0	48.1	22.0	
OTHER MISSION FUNDED CODE 11	U105	0.0		0.0	0.0	
* EDUCATION ALLOWANCES	U106	3.0		3.0	3.0	2.0
COST OF LIVING ALLOWANCES	U108	3.0		3.0	0.0	
OTHER MISSION FUNDED CODE 12	U110	0.5		0.5	0.5	
* POST ASSIGNMENT TRAVEL	U111	0.0		0.0	0.0	
* POST ASSIGNMENT FREIGHT	U112	0.0		0.0	0.0	
* HOME LEAVE TRAVEL	U113	5.4		5.4	2.5	2.0
* HOME LEAVE FREIGHT	U114	3.2		3.2	1.5	2.0
* EDUCATION TRAVEL	U115	3.0		3.0	0.0	1.0
* R & R TRAVEL	U116	3.0		3.0	1.5	4.0
* OTHER CODE 215 TRAVEL	U117	27.0		27.0	13.0	5.0
FOREIGN NATIONAL DIRECT HIRE	U200	0.0	0.0	0.0	0.5	
* F.N. BASIC PAY	U201				0.0	
* OVERTIME/ HOLIDAY PAY	U202				0.0	
ALL OTHER CODE 11- F.N.	U203				0.0	
ALL OTHER CODE 12- F.N.	U204				0.5	
BENEFITS- FORMER FM PERS.	U205				0.0	
CONTRACT PERSONNEL	U300	209.1	0.0	209.1	158.1	
* PASA TECHNICIANS	U301			0.0	0.0	
* US PSC SALARIES/BENEFITS	U302	39.0		39.0	0.0	1.0
ALL OTHER U.S. PSC COSTS	U303	17.0		17.0	5.0	
* F.N. PSC SALARIES/BENEFITS	U304	144.9		144.9	144.9	17.0
ALL OTHER F.N. PSC COSTS	U305	0.0		0.0	0.0	
* MANPOWER CONTRACTS	U306	8.2		8.2	8.2	3.0
HOUSING	U400	122.1	0.0	122.1	111.5	
* RESIDENTIAL RENT	U401	65.4		65.4	65.4	6.0
RESIDENTIAL UTILITIES	U402	16.0		16.0	16.0	
MAINTENANCE & RENOVATION	U403	5.5		5.5	5.5	
* QUARTERS ALLOWANCES	U404			0.0	0.0	
RESIDENTIAL FURNITURE/EQUIP	U405	15.0		15.0	5.0	
TRANS/FREIGHT- CODE 311	U406	2.0		2.0	2.0	
* SECURITY GUARD SERVICES	U407	14.7		14.7	14.7	6.0
OFFICIAL RESIDENCE ALLOWANCE	U408	2.0		2.0	2.0	
REPRESENTATION ALLOWANCE	U409	1.5		1.5	0.9	

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 89 ESTIMATE
 (CONTINUED)

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
OFFICE OPERATIONS	U500	420.7	0.0	420.7	276.7	
OFFICE RENT	U501	51.7		51.7	51.7	
OFFICE UTILITIES	U502	14.0		14.0	14.0	
BUILDING MAINT/RENOVATION	U503	5.5		5.5	5.5	
OFFICE FURNITURE/EQUIPMENT	U504	10.0		10.0	8.0	
VEHICLES	U505	25.0		25.0	25.0	
OTHER EQUIPMENT	U506	78.0		78.0	20.0	
TRANSPORTATION/FREIGHT	U507	2.0		2.0	2.0	
FURN/EQUIP/VEH REPAIR/MAINT	U508	4.5		4.5	4.5	
COMMUNICATIONS	U509	20.0		20.0	10.0	
* SECURITY GUARD SERVICES	U510	18.0		18.0	18.0	4.0
PRINTING	U511	1.0		1.0	0.0	
* SITE VISITS- MISSION	U513	50.0		50.0	25.0	22.0
* SITE VISITS- AID/W	U514	50.0		50.0	25.0	16.0
* INFORMATION MEETINGS	U515	10.0		10.0	5.0	3.0
* TRAINING ATTENDANCE	U516	10.0		10.0	5.0	2.0
* CONFERENCE ATTENDANCE	U517	6.0		6.0	3.0	2.0
* OTHER OPERATIONAL TRAVEL	U518	10.0		10.0	5.0	10.0
SUPPLIES & MATERIALS	U519	30.0		30.0	25.0	
* CONTRACT CONSULTING SERVICES	U521					
* CONTRACT MGT/PROF SERVICES	U522					
* SPECIAL STUDIES/ANALYSES	U523					
* ALL OTHER CODE 25	U524	25.0		25.0	25.0	
TOTAL OPERATING EXPENSE BUDGET		800.0	0.0	800.0	568.8	
636(c) REQUIREMENTS						
TOTAL ALLOWANCE REQUIREMENTS		800.0	0.0	800.0	568.8	
OTHER INFORMATION						
EXCHANGE RATE USED IN CALCULATIONS					US\$1.00=F\$1.41	
ESTIMATED INFLATION RATE					5%	
US DIRECT HIRE WORKFORCE LEVELS:			POSITIONS	6		
			WORKYEARS	6		

* UNIT DATA MUST BE PROVIDED.

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FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 90 REQUEST
(\$000)

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
US DIRECT HIRE	U100	83.4	0.0	83.4	40.7	
OTHER MISSION FUNDED CODE 11	U105	0.5		0.5	0.5	
* EDUCATION ALLOWANCES	U106	4.5		4.5	4.5	2.0
COST OF LIVING ALLOWANCES	U108	3.0		3.0	0.0	
OTHER MISSION FUNDED CODE 12	U110	0.5		0.5	0.5	
* POST ASSIGNMENT TRAVEL	U111	0.0		0.0	0.0	
* POST ASSIGNMENT FREIGHT	U112	0.0		0.0	0.0	
* HOME LEAVE TRAVEL	U113	24.0		24.0	12.0	5.0
* HOME LEAVE FREIGHT	U114	7.5		7.5	3.2	4.0
* EDUCATION TRAVEL	U115	3.4		3.4	0.0	1.0
* R & R TRAVEL	U116	10.0		10.0	5.0	4.0
* OTHER CODE 215 TRAVEL	U117	30.0		30.0	15.6	5.0
FOREIGN NATIONAL DIRECT HIRE	U200	0.0	0.0	0.0	0.0	
* F.N. BASIC PAY	U201					
* OVERTIME/ HOLIDAY PAY	U202					
ALL OTHER CODE 11- F.N.	U203					
ALL OTHER CODE 12- F.N.	U204					
BENEFITS- FORMER FN PERS.	U205					
CONTRACT PERSONNEL	U300	209.8	0.0	209.8	154.8	
* PASA TECHNICIANS	U301			0.0	0.0	
* US PSC SALARIES/BENEFITS	U302	42.9		42.9	0.0	1.0
ALL OTHER U.S. PSC COSTS	U303	18.1		18.1	6.0	
* F.N. PSC SALARIES/BENEFITS	U304	140.2		140.2	140.2	15.0
ALL OTHER F.N. PSC COSTS	U305	0.0		0.0	0.0	
* MANPOWER CONTRACTS	U306	8.6		8.6	8.6	3.0
HOUSING	U400	126.1	0.0	126.1	115.5	
* RESIDENTIAL RENT	U401	65.4		65.4	65.4	6.0
RESIDENTIAL UTILITIES	U402	17.2		17.2	17.2	
MAINTENANCE & RENOVATION	U403	6.5		6.5	6.5	
* QUARTERS ALLOWANCES	U404			0.0	0.0	
RESIDENTIAL FURNITURE/EQUIP	U405	15.0		15.0	5.0	
TRANS/FREIGHT- CODE 311	U406	3.0		3.0	3.0	
* SECURITY GUARD SERVICES	U407	15.5		15.5	15.5	5.0
OFFICIAL RESIDENCE ALLOWANCE	U408	2.0		2.0	2.0	
REPRESENTATION ALLOWANCE	U409	1.5		1.5	0.9	

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII(a) - OPERATING EXPENSE NARRATIVE

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1. Reason for Increase - FY1989 to 1990:

Our budget assumptions are that (a) the staff levels will remain constant during the FY88-FY90 period; (b) there will be no large general price or wage increases; and (c) there will be a constant exchange rate between the U.S. and Fiji currencies. Based on these assumptions, our total Operating Expense allowance requirements for FY1989 and FY1990 will be a constant \$800,000 each year. There are, however, some differences between the two years in the composition of the projected costs. Function code U100 shows an increase in FY1990 of about \$35,000 over FY1989 costs. This increase in our FY1990 budget reflects the greater number of employees and dependents eligible for home leave and R & R travel during that year. A minor increase (about 3%) is also projected for FY1990 in function code U400. As detailed in our budget submission, this increase reflects a provision for minor rate increases for guard services, utilities, etc. The increases in function codes U100 and U400 are offset by the Mission's reduced equipment purchases in FY1990, reflected in the total for function code U500.

2. Funding Shortages in FY1988 and FY1989:

As pointed out in Suva 01191, the transfer of one family to Port Moresby and the establishment of an office and residence there will require up-front costs of \$175,000. Because of funding constraints, as indicated in State 161641, we now plan to defer leasing the office and residential space in Port Moresby until early FY1989. Because of the long lead time required to get furniture and equipment to post, however, we must purchase at least a minimal amount of office and residential furnishings from FY1988 funds so that the furnishings will be in place when the move is made in early FY1989. We plan to accommodate these costs by deferring the purchase of some of the computer equipment and related spare parts, required for Suva, until FY1989. Some computer and other office equipment for Port Moresby will also have to be deferred.

Without some relief in our budget ceiling in either FY1988 or FY1989 to accommodate the remaining start-up costs, our budget for both years will be extremely tight. To the extent that funds become available during the last days of FY1988, we would welcome the budget relief and the opportunity to get the needed office equipment into place in a timely manner.

3. Management Improvements:

We are delighted with the prospect of soon having the accounting station for the RDO/SP in Suva along with a Controller at post to provide day-to-day financial guidance in all areas of Mission operations. Having financial expertise and timely financial reports available will greatly strengthen the Mission's ability to manage its program. This move will enable the controller's participation in designing projects and his assistance in monitoring their financial implementation. We can also expect a big improvement in our ability to effect orderly and timely disbursements to project activities, a reduction in the amount and duration that cash advances must remain outstanding, and a significant improvement in overall cash management.

In addition to the improved financial management of our program, we plan to make every effort to get adequate consultation with and review of Mission activities by the ACO, RLA and the RCMO. Toward this goal, we have scheduled regular quarterly visits from representatives of these offices. The collective inputs of these professionals will greatly enhance the management capability of the Mission.

At the present time a USDH officer is designated Class B Cashier. A planned action, which will contribute to more effective utilization of our staff, is to establish a FSN position to handle the Class B Cashier responsibilities. The incumbent will have other responsibilities in addition to serving as cashier. To implement this action, we request an allocation of two FSN positions, one of which will be used for an alternative cashier position.

4. Trust Funds:

We will remain alert for any opportunity to negotiate Trust Fund contributions. It is unlikely however, that in any significant amount of Trust Fund contributions can be obtained to help support our regional activities during this budget period

FY 1990 ANNUAL BUDGET SUBMISSION

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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>	<u>FY 1990</u>
1. Financial Management Officer	--	\$51,000	\$56,000	\$61,000
	--	10/1/87	10/1/88	10/1/89
	--	9/30/88	9/30/89	9/30/90

The Controller/Budget/Accounting/Property Management functions were performed under a U.S. PSC. The current contractor has been carrying out these functions since September 25, 1983 with the position title Budget and Accounting Officer. On December 1, 1987, the position title was changed to Financial Management Officer due to anticipation of transfer of Controller's function from the USAID/Manila to USAID/RDO/SP. A new Controller has been designated and will assume the Controller's function in June, 1988. Therefore, in FY 1988 the Mission extended the current U.S. PSC to November 30, 1989 and the current contract may be further extended to assist the new Controller.

2. Acting Controller	--	\$20,500	--	--
	--	4/25/88	--	--
	--	7/1/88	--	--

As Acting Controller, provides operational controller assistance in analyzing financial procedures, reporting, and other Mission controller functions. He also is responsible for providing advice and guidance on financial management practices, procedures, and reporting requirements as well as on the financial soundness and status of USAID/RDO/SP financial programs and projects.

FY 1990 ANNUAL BUDGET SUBMISSION

SOUTH PACIFIC REGIONAL
FIJI

TABLE VIII(b)
Information on F.N. PSC Costs

Position Title/Description	FY 1987	FY 1988	FY 1989	FY 1990
	\$	\$	\$	\$
1. Financial Management Specialist (Accountant/Auditor). Assistant to the Budget & Accounting Officer in the proper performance of all budget and financial management functions. Carry out end-use audits of all USAID-financed equipment and commodities procured by Grantees/Contractors/PVOs/other regional organizations.	15,000 10/1/86 9/30/87	10,390 10/1/87 9/30/88	10,800 10/1/88 9/30/89	11,000 10/1/89 9/30/90
2. Administrative Specialist. Serves as the principal administrative/management staff in the Mission.	11,999 10/1/86 9/30/87	10,638 10/1/87 9/30/88	11,000 10/1/88 9/30/89	11,800 10/1/89 9/30/90
3. GSO and Maintenance Specialist, serves as warehouse custodian, provides GSO services.	12,777 10/1/86 9/30/87	8,310 10/1/87 9/30/88	8,800 10/1/88 9/30/89	9,000 10/1/89 9/30/90
4. Chauffeur for the Regional Director, other USAID personnel and official visitors.	5,320 10/1/86 9/30/87	6,189 10/1/87 9/30/88	7,200 10/1/88 9/30/89	7,400 10/1/89 9/30/90
5. Executive Assistant to the Regional Director.	11,462 10/1/86 9/30/87	11,806 10/1/87 9/30/88	13,500 10/1/88 9/30/89	14,000 10/1/89 9/30/90
6. Receptionist/Typist, USAID SB 10 switchboard operator.	5,492 10/1/86 9/30/87	5,657 10/1/87 9/30/88	6,000 10/1/88 9/30/89	6,100 10/1/89 9/30/90
7. Clerk/Typist to provide broad clerical and typing services, word processing and dictaphone transcribing.	9,000 10/1/86 9/30/87	8,006 10/1/87 9/30/88	10,000 10/1/88 9/30/89	11,000 10/1/89 9/30/90
8. Accountant (Manila), provides all accounting work for USAID/RDO/SP in the office of Controller in Manila.	4,550 10/1/86 9/30/87	5,050 10/1/87 9/30/88	- - -	- - -
9. Secretary to provide broad clerical and secretarial services, word processing and dictaphone transcribing for ADO and HPN.	- - -	5,502 10/1/87 9/30/88	5,900 10/1/88 9/30/89	5,900 10/1/89 9/30/90

<u>Position Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
10. Secretary to provide broad clerical and secretarial services including word processing and dictaphone transcribing for ADO and FED.	- -	6,063 10/1/87 9/30/88	7,000 10/1/88 9/30/89	7,210 10/1/89 9/30/90
11. Program Assistant in support of project officers and advisor in Fijian Cultural and protocol matters.	8,068 10/1/86 9/30/87	8,310 10/1/87 9/30/88	8,800 10/1/88 9/30/89	9,000 10/1/89 9/30/90
12. Accountant/Cashier to administer USAID petty cash disbursement and collections and other special activities funds. Maintains some USAID accounting reports. Contacts bank personnel and provides bank reconciliation.	- - -	6,028 10/1/87 9/30/88	6,300 10/1/88 9/30/89	6,400 10/1/89 9/30/90
13. Accountant to maintain accounting records for program and project funds.	- - -	6,028 10/1/87 9/30/88	6,300 10/1/88 9/30/89	6,400 10/1/89 9/30/90
14. Accountant to maintain accounting records for other than program and project funds.	- - -	6,028 10/1/87 9/30/88	6,400 10/1/88 9/30/89	6,600 10/1/89 9/30/90
15. Computer Specialist to provide technical services and maintain WANG minicomputer and microcomputer system.	- - -	8,511 10/1/87 9/30/88	8,800 10/1/88 9/30/89	- - -
16. Property Management Clerk to maintain property inventory records. Prepare various GSO reports to AID/W.	- - -	6,028 10/1/87 9/30/88	6,300 10/1/88 9/30/89	6,375 10/1/89 9/30/90
17. Secretary to provide broad clerical typing service, word processing and dictaphone transcribing for PNG.	- - -	- - -	12,000 10/1/89 9/30/90	12,000 10/1/90 9/30/91
18. Chauffeur to drive the PNG Branch Office vehicle.	- - -	- - -	10,000 10/1/89 9/30/90	10,000 10/1/90 9/30/91

FY 1990 ANNUAL BUDGET SUBMISSION

SOUTH PACIFIC REGIONAL
FIJI

TABLE VIII(c)
Manpower Contract Detail

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
General Maintenance Contract	--	\$7,800	\$8,191	\$8,600
- Two Chairpersons, full time	--	(3,250)	(3,413)	3,584
- One maintenance technician, full time	--	(1,300)	(1,365)	(1,432)

FY 1990 ANNUAL BUDGET SUBMISSION

SOUTH PACIFIC REGIONAL
FIJI

TABLE VIII(d)
(All Other Code 25 Detail)

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
NONE	--	--	--	--

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE VIII (e)
 OBLIGATIONS FOR ACQUISITION, OPERATION
 AND USE OF INFORMATION TECHNOLOGY SYSTEMS
 (\$000)

879 - SOUTH PACIFIC REGIONAL
 882 - FIJI

ITEM AND EXPLANATION	FY 1987	FY 1988	FY 1989	FY 1990
1. Capital Investment:				
A. Purchase of Hardware	41.0	--	--	--
Attachment A (Suva)	--	99.1	--	--
Attachment B (PNG)	--	--	30.0	--
B. Purchase of Software	.8	3.0	3.0	3.0
C. Site Facility	3.0	3.0	3.0	1.5
Power stabilizer ('87)				
SUBTOTAL Section 1	44.8	105.1	36.0	4.5
<hr/>				
2. Personnel				
A. Compensation, Benefits, and Travel	--	5.2	5.2	5.2
B. Workyears	--	--	--	--
<hr/>				
3. Equipment Rental, Space and Other Operating Costs:				
A. Lease of Equipment	--	--	--	--
B. Space	--	--	--	--
C. Supplies & Other Material	1.5	3.0	4.0	4.0
D. Non-Commercial Training	--	--	--	--
SUBTOTAL Section 3	1.5	3.0	4.0	4.0
<hr/>				

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII(e)
(Continued)

ITEM AND EXPLANATION	(\$000)			
	FY 1987	FY 1988	FY 1989	FY 1990
4. <u>Commercial Services</u>				
A. Computer Time	--	--	--	--
B. Leased Telecommunications Services	--	--	--	--
C. <u>Operations & Maintenance</u>				
(1) Operations	--	--	--	--
(2) Maintenance:				
Other than WANG equipment	--	--	--	--
WANG Equip. (local maint)	.7	1.0	1.0	1.0
WANG Equip. (AID/W maint)	(3.3)*	(6.0)*	(6.5)*	(7.0)
D. <u>Systems Analysis/Programming:</u>	1.0	4.5	3.0	2.0
E. <u>Systems Design & Engineering</u>	--	--	--	--
F. <u>Studies and Other</u>	1.5	2.0	1.0	1.5
SUBTOTAL Section 4	3.2	7.5	5.0	4.5
<hr/>				
5. TOTAL DOLLARS	49.5	120.8	50.2	18.2
TOTAL WORKYEARS (from item 2A)	--	--	--	--
<hr/>				
6. <u>MISSION ALLOWANCE LEVELS:</u>				
A. Existing systems	1.7	18.7	12.2	18.2
B. New or expanded systems	47.8	102.1	38.0	--

* 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.

Attachment A to
Table VIII(e)
(Suva Office)

<u>Model No.</u>	<u>Equipment</u>	<u>Price</u>
1. 2295V-C4	2 Meg memory large data storage cabinet with 76MB removable disk, 147MB fixed disk	\$ 8.6 \$15.2
2. 25V50-4A	Two port disk controller	\$ 2.6
3. 220-3359	One 25 foot A Cable	\$ 0.3
4. 220-3356	Two 25 foot B Cable @ 316 each	\$ 0.6
5. 5574-1	600 lpm band printer spare parts, printer	\$12.8 \$ 8.8
6. 2509V	9 track, 1600 BPI tape drive	\$13.6
7. 195-104B-X	COBOL	\$ 2.5
8. 4320A-VS	Three DP/WP workstations	\$ 5.8
9.	1 VS Laser printer	\$ 8.0
10.	1 Stand Alone PC	<u>\$ 6.6</u>
	SUB TOTAL	\$85.4
	Estimated Freight	<u>\$13.7</u>
	TOTAL	<u>\$99.1</u> =====

Attachment B
to Table VIII(e)
(PNG)

<u>Model No.</u>	<u>Equipment</u>	<u>Price</u>
1. PC-280-3	Stand alone PC, 80286 CPU, 34MB Hard Disk, 3 each @ 3,023	\$ 9.1
2. MON-1240-PC2	Monochrome monitor, 3 each @155	.5
3.	Software, WP, Spreadsheet	.4
4. DSK-0360-PC2	Optional Drive, 3 each @ 133	.4
5. WLTC-52-US	WANG laptop and accompanying equipment	3.5
6. TAXAN 720	12" Color Monitor	.3
7. PC-PM015	40 CPS Daisy Printer two each @ 716	1.4
8. DM50/300	PC Matrix Printer	.8
9. LDP8-DSK	WANG PC Laser Printer	2.4
10.	Power Conditioner	3.5
11. Computer Misc	Furniture, Spare Parts, Supplies, Installation	4.4
	SUB TOTAL	26.7
	Estimated Freight	3.3
	TOTAL	<u>\$30.0</u>
		=====

FY 1990 ANNUAL BUDGET SUBMISSION
ANNEX K - PRIVATIZATION PLAN NARRATIVE

SOUTH PACIFIC REGIONAL
FIJI

The USAID/RDO/SP'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), Kiribati, Solomon Islands, Fiji and Niue to become countries with opportunities for privatization in the immediate term. PNG's government commenced privatization of two 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, and is reviewing a USAID consultant's report. The Solomon Islands has requested Asian Development Bank (ADB) assistance, and USAID has facilitated a self-generated privatization in Niue. The Cabinet in Fiji has endorsed the concept; however, continuing political and economic uncertainty has delayed implementation..
- Long-term targets of opportunity: Privatization opportunities 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 sponsoring senior level policy makers to conferences and workshops with privatization themes.
- The Mission will focus on at least two privatization activities annually.

In February 1987, USAID/RDO/SP (in cooperation with U.S. Department of the Interior and the AID Bureau for Private Enterprise) hosted the first regional conference (in Fiji) on 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, the privatization has begun to take place, and USAID/RDO/SP will continue to support these 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 two-week evaluation of privatization potential for government-owned corporations. The Government of Kiribati is currently reviewing this report.

The USAID/RDO/SP PSC Private Enterprise Advisor spends approximately 10 percent of his time on privatization issues. An active Mission privatization program is being carried out with PSC services and activities funded through PD&S, the PDIS project (879-0010), and collaborative funding from the AID Bureau for Private Enterprise. Privatization expenditures for the Mission averaged about \$100,000 annually over FY 1985-FY 1988 (thru April 1988).

The Mission's focus will be on those countries that have demonstrated their commitment and ability to implement privatization. Privatization assistance will be part of the mission's trade and investment component for the private enterprise development strategy.

FY 1990 ANNUAL BUDGET SUBMISSION
ANNEX L
MICRO, SMALL, AND SMALL FARM ENTERPRISE

879 - SOUTH PACIFIC REGIONAL
882 - FIJI

ESF and DA
Dollar Commitments for Micro
and Small Enterprise Program
(U.S. Dollars Thousands)

	FY 88 Est.	FY 89 Proposed	FY 90 AAPI
I. ESF Dollar Commitments			
A. For Micro Enterprise			
1. For Credit	20	---	---
2. For TA/Training	150	170	170
B. For Small Enterprise			
1. For Credit	---	---	---
2. For TA/Training	130	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	500	500	500
B. For Small Enterprise			
1. For Credit	50	50	50
2. For TA/Training	370	370	370
C. For Small Farmer			
1. For Credit	---	---	---
2. For TA/Training	340	340	340
TOTALS	1510	1510	1510

The Expenditure of Non-Project Assistance
Local Currency Generations for Micro & Small Enterprise
Programs
(U.S. Dollars Thousands)

	FY 88 Est.	FY 89 Proposed	FY 90 AAPI
I. From ESF Generations			
A. For Micro Enterprise			
1. For Credit	---	---	---
2. For TA/Training	700	1800	1900
B. For Small Enterprise			
1. For Credit	---	---	---
2. For TA/Training	300	1400	1500
C. For Small Farmer			
1. For Credit	---	---	---
2. For TA/Training	---	---	---
II. From DA Generations (if any)			
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 P.L. 480 Generations			
A. For Micro Enterprise			
1. For Credit	---	---	---
2. For TA/Training	100	---	---
B. For Small Enterprise			
1. For Credit	---	---	---
2. For TA/Training	100	---	---
C. For Small Farmer	---	---	---
1. For Credit			
2. For TA/Training			
 TOTALS	 1200	 3200	 4400