

**Annual Budget
Submission**

FY 1991

AFGHANISTAN

BEST AVAILABLE

JULY 1989



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

306 - AFGHANISTAN

FY 91 ANNUAL BUDGET SUBMISSION

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TABLE 1 - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

	FY 1988 ACTUAL	FY 1989 ESTIMATE	FY 1990 CP	FY 1991 ESTIMATE	FY 1991 AAPL	PLANNING PERIOD 1992	1993	1994	1995
ECONOMIC SUPPORT FUND									
TOTAL	22,546	22,500	35,000	35,000	35,000	35,000	30,000	25,000	25,000
GRANTS	22,546	22,500	35,000	35,000	35,000	35,000	30,000	25,000	25,000
LOANS	----	----	----	----	----	----	----	----	----
DA & ESF TOTAL									
TOTAL	47,846	47,500	72,800	72,800	72,800	72,800	62,800	52,800	52,800
GRANTS	47,846	47,500	72,800	72,800	72,800	72,800	62,800	52,800	52,800
LOANS	----	----	----	----	----	----	----	----	----
EMERGENCY REFUGEE MIGRATION ASSISTANCE									
TOTAL	----	23,000	----	----	----	----	----	----	----
GRANTS	----	23,000	----	----	----	----	----	----	----
LOANS	----	----	----	----	----	----	----	----	----
DA, ESF & ERMA TOTAL									
TOTAL	47,846	70,500	72,800	72,800	72,800	72,800	62,800	52,800	52,800
GRANTS	47,846	70,500	72,800	72,800	72,800	72,800	62,800	52,800	52,800
LOANS	----	----	----	----	----	----	----	----	----
PL-480									
TITLE I	----	----	----	----	----	----	----	----	----
TITLE III	----	----	----	----	----	----	----	----	----
TITLE 11	18,000	26,290	30,000	30,000	42,000	35,000	28,000	20,000	----
HOUSING GUARANTIES									
TOTAL	----	----	----	----	----	----	----	----	----
OPERATING EXPENSES									
(U.S. \$)	920	1,100	----	1,400	1,446	1,446	1,446	1,446	1,446
TF US \$	----	----	----	----	----	----	----	----	----
* WORKFORCE									
OE/TF									
US	8.0	18.8	----	23.0	23.0	23.0	23.0	23.0	23.0
FN	3.0	3.0	----	7.6	8.0	8.0	8.0	8.0	8.0
* PROGRAM									
US	5.0	10.9	----	14.0	14.0	14.0	14.0	14.0	14.0
FN	-	3.3	----	7.6	8.0	8.0	8.0	8.0	8.0

* Full Time Equivalent

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TABLE IV - PROJECT BUDGET DATA

PAGE 1

PROJECT NUMBER AND TITLE	OBLIG DATE	INIT	FIN	TOTAL COST		OBLIG THRU FY 88	ESTIMATED U.S. DOLLAR COST (\$000)		OBLIGA- TIONS	EXPEN- DITURES	OBLIGA- TIONS	EXPEN- DITURES	FY 90	FY 91
				AUTHD	PLANNED		88	89						
TECH SERVICES & SUPPORT														
ES		86		1,874	1,874	1,874	---	---	---	522	---	---	---	---
FN		90		752	2,078	---	678	---	1,400	200	---	---	---	---
PN		88		374	374	374	---	---	---	39	---	---	---	---
HE		89		100	100	---	100	---	---	42	---	---	---	---
DP		91		---	2,174	---	---	---	---	---	---	---	---	1,300
ERMA		89		400	400	---	400	---	---	300	---	---	---	---
PROJECT TOTAL:				3,500	7,000	2,248	1,178	1,103	1,400	1,000	1,000	---	---	---
PVO CO-FINANCING														
ES		86		8,750	8,750	8,750	---	---	---	39	---	---	---	---
FN		87		755	755	755	---	---	---	---	---	---	---	---
PN		87		7,106	7,106	7,106	---	---	---	4,304	---	---	---	---
HE		87		12,199	12,199	4,699	1,000	---	6,500	500	---	---	---	---
KH		87		200	200	200	---	---	---	---	---	---	---	---
DP		91		390	10,390	---	---	---	---	---	---	---	---	5,500
ERMA		89		5,600	5,600	---	5,600	---	---	3,000	---	---	---	---
PROJECT TOTAL:				36,000	45,000	21,510	6,600	7,843	6,500	8,854	6,500	---	---	---

FY 1991 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG DATE	FIN	AUTH	TOTAL COST PLANNED	OBLIG THRU FY 88	ESTIMATED U.S. DOLLAR COST (\$000)		EXPEN-DITURES	EXPEN-DITURES	FY 90	FY 91
						OBLIGA-TIONS	OBLIGA-TIONS				
6-0202 EDUCATION SECTOR SUPPORT											
ES	86	91	14,897	14,897	4,682	---	2,453	5,000	5,000	---	6,000
HE	87		2,613	2,613	2,613	---	1	---	---	---	---
EH	87	90	13,690	13,690	3,190	7,000	3,638	3,500	4,209	---	---
DP	91		---	2,785	---	---	---	---	---	---	2,000
PROJECT TOTAL:			31,200	33,985	10,485	7,000	6,092	8,500	9,209	---	8,000
6-0203 HEALTH SECTOR SUPPORT											
ES	86	91	24,200	24,200	4,200	5,000	700	7,000	4,000	---	8,000
PN	87	88	7,000	7,000	7,000	---	2,542	---	---	---	---
HE	88	90	21,250	21,250	4,500	8,750	3,696	8,000	7,800	---	---
DP	91		8,150	8,150	---	---	---	---	---	---	8,150
PROJECT TOTAL:			60,600	60,600	15,700	13,750	6,937	15,000	11,800	---	16,150
5-0201 AGRICULTURE SECTOR SUPPORT											
ES	88	91	25,000	25,000	1,500	2,600	1,149	9,000	2,230	---	12,000
FN	87	90	15,100	15,100	3,500	2,100	2,861	9,500	2,800	---	---
PN	88		443	443	443	---	443	---	---	---	---
HE	88		557	557	557	---	557	---	---	---	---
DP	91		8,700	8,700	---	---	---	---	---	---	6,000
ERMA	89		10,200	10,200	---	10,200	3,500	---	4,700	---	---
PROJECT TOTAL:			60,000	60,000	6,000	14,800	8,500	18,500	9,730	---	18,000

FY 1991 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA
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PROJECT NUMBER AND TITLE	OBLIG DATE	FIN	AUTHD	TOTAL COST	PLANNED	OBLIG THRU FY 88	ESTIMATED U.S. DOLLAR COST (\$000)		OBLIGA-TIONS	EXPEN-DITURES	FY 90	FY 91
							OBLIGA-TIONS	EXPEN-DITURES				
306-0205 COMMODITY EXPORT PROGRAM												
ES	86	91	50,960	50,960	50,960	28,060	8,000	16,821	6,900	6,458	6,000	
FN	87	90	8,322	8,322	8,322	2,000	222	150	6,100	4,742		
HE	89	89	2,650	2,650	2,650		2,650	2,650				
DP	91	91	10,168	10,168	10,168						8,150	
ERMA	89	89	5,800	5,800	5,800		5,800	2,000		3,800		
PROJECT TOTAL:			77,900	77,900	77,900	30,060	16,672	21,421	13,000	15,000	14,150	
306-0206 AFGHAN HUMANITARIAN RELIEF												
IDA	87	-	INCR.			4,800	2,500	2,559	2,800	2,500	2,800	
306-0208 KURAL ASSISTANCE												
ES	89	91	7,000	15,100	15,100		7,000	3,412	6,100	9,500	2,000	
HE	88	88	3,000	3,000	3,000	3,000		2,855				
DP	91	91		3,900	3,900						3,900	
PROJECT TOTAL:			10,000	22,000	22,000	3,000	7,000	6,267	6,100	9,500	5,900	

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TABLE IV - PROJECT BUDGET DATA

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PROJECT NUMBER AND TITLE	OBLIG DATE	INIT FIN	TOTAL COST		OBLIG THRU FY 88	ESTIMATED U.S. DOLLAR COST (\$000)		OBLIGATIONS	EXPEN-DITURES	OBLIGATIONS	EXPEN-DITURES	
			AUTHD	PLANNED		FY 89	FY 90					FY 91
5-0209			NARCOTICS AWARENESS & CONTROL									
ERMA	89		1,000	1,000		1,000	800		200			
ES	90		9,000	9,000				1,000	700		1,000	
			10,000	10,000		1,000	800		900		1,000	
PROJECT TOTAL:												

APPROPRIATION SUMMARY

RURAL DEV. & NUTRITION (FN):	24,929	26,255	6,255	3,000	3,201	17,000	8,323
POPULATION PLANNING (PN):	14,923	14,923	14,923	0	7,328	0	13
HEALTH (HE):	42,369	42,369	15,369	12,600	10,300	14,500	14,099
CHILD SURVIVAL FUND (CS):							
AIDS:							
EDUCATION & HUMAN RESOURCES (EH):	13,890	13,890	3,390	7,000	3,638	3,500	4,209
PRIVATE SECTOR, ENERGY & ENVIR:							
SAHOL DEVELOPMENT:							
DEVELOPMENT FUND FOR AFRICA:							
SADCC:							
INT'L DISASTER ASSISTANCE:			4,800	2,500	2,559	2,800	2,500
ECONOMIC SUPPORT FUNDS:	141,681	149,781	49,066	22,600	24,896	35,000	27,949
DEVELOPMENT PROGRAMS:	27,408	46,267					
ERMA:	23,000	23,000		23,000	9,600		11,400
APPROPRIATIONS TOTAL:	288,200	316,485	93,803	70,500	61,522	72,800	68,493

NEW PROJECT NARRATIVE

Project Title: Narcotics Awareness and Control Project
Project No: 306-0209
FY 1989 Funding: \$1.0 million
FY 1990 - 1992 Funding: \$9.0 million
Life of Project: 1989 - 1992
Appropriation: ESP and possibly new legislation

The Mission proposes an expanded Project Alpha as well as three new anti-narcotics activities to begin in 1989. The activities described below are in accordance with the approved Afghanistan Narcotics Strategy.

a. Expanded Alpha. This pilot narcotics control activity now being conducted under the Commodity Export Program (CEP), began in FY 89. It involves the supply of wheat, sugar, and ghee as well as agricultural implements to support a local mujahideen commander's attempts to curtail poppy growing in his area. Although U.S. officials are not permitted to monitor the project first-hand, all reports are that the commander has done what he said he would do and that no poppies were grown in areas he controls. In certain places that had been under the authority of the Kabul regime and then abandoned, poppies had been planted. The commander's followers wanted to clear them out but could not because of mines. However, it is reported that goats were purposefully turned loose in the area, which grazed the poppies into non-productivity.

With an estimated poppy production four times that of Pakistan's 205 metric tons for 1988, Afghanistan's narcotics production is a serious current and future problem. Clearly, strong central government anti-narcotics activity as well as comprehensive, integrated rural development and awareness schemes are what the USG would prefer, but this is not realistic for the near future. Therefore, A.I.D. will continue to work with the Afghan Interim Government, local commanders, and shuras on crop substitution and to prevent assistance going to areas unless commanders and shuras are willing to cooperate in control efforts. Nascent awareness activities will be expanded and improved.

The commander of Project Alpha area would like to expand his efforts in the 1989-1990 growing season. The Mission believes that expansion would be worthwhile, as it would clearly demonstrate that we will continue to work with those cooperating with us on poppy eradication.

This can also serve as an example to other commanders and shuras, and to the AIG. However, until more effective monitoring is in place, expansion greater than that proposed would appear unwise. (Some restraint is called for in the amount of assistance provided to be sure that what is given is well used.)

b. New Activities. Other commanders, some near the Pakistan-Afghanistan border, but others quite a distance away, known of Project Alpha and would like to have a similar project in their areas. Not only do they say they want to be free from poppies, but they understandably want to benefit from crop substitution assistance in the process of reconstruction. The Mission believes that it is possible to verify the bona fides of some of these Afghans. Further, properly executed projects over a wide geographical reach could be very effective in spreading the knowledge throughout Afghanistan of the USG's interest in addressing poppy control and awareness issues.

c. Target Group. The target group is the number of poppy growers in areas under control of commanders, shuras and the AIG interested in controlling poppy cultivation through crop substitution/integrated rural development and greater awareness resulting from enhanced education activities. This number cannot now be precisely estimated.

d. Activity approval. An Activity Approval Memorandum (AAM) will be submitted to Washington for review in August 1989. This project is in line with the Mission's approved narcotics strategy.

e. Other Donors. UNFDAC may be willing to cooperate with this project. Initial discussions have already been held. As well, the Japanese have been informally approached to see if they would be willing to " earmark " some of their undesignated UN funds for this purpose.

AID PROGRAM IN FY 1991
 ANNUAL BUDGET SUBMISSION
 TABLE V - PROPOSED PROGRAM RANKING
 (\$000)

DECISION UNIT		306 AFGHANISTAN			PROGRAM FUNDING		
RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	APPN	INCR	CUM
1	0204	AGRICULTURE SECTOR SUPPORT	C	G	DP	6,000	6,000
2	0204	AGRICULTURE SECTOR SUPPORT	C	G	ES	12,000	18,000
3	PL02	PL 480 TITLE II - AFGHAN	C	G	P2	(42,000)	18,000
4	0209	NARCOTICS AWARENESS & CONTROL	C	G	ES	1,000	19,000
5	0205	COMMODITY EXPORT PROGRAM	C	G	DP	8,150	27,150
6	0205	COMMODITY EXPORT PROGRAM	C	G	ES	6,000	33,150
7	0203	HEALTH SECTOR SUPPORT	C	G	DP	8,150	41,300
8	0203	HEALTH SECTOR SUPPORT	C	G	ES	8,000	49,300
9	0202	EDUCATION SECTOR SUPPORT	C	G	DP	2,000	51,300
10	0202	EDUCATION SECTOR SUPPORT	C	G	ES	6,000	57,300
11	0208	RURAL ASSISTANCE PROJECT	C	G	ES	2,000	59,300
12	0208	RURAL ASSISTANCE PROJECT	C	G	DP	3,900	63,200
13	0200	TECH SVCS & SUPPORT	C	G	DP	1,300	64,500
14	0201	PVO CO-FINANCING	C	G	DP	5,500	70,000
15	0206	AFGHAN HUMANITARIAN RELIEF	C	G	IDA	2,800	72,800
TOTAL:							72,800
							=====

LOCAL CURRENCY USE PLAN

Part C of the PL-480 New Project Narrative proposes a Title II sales program beginning in FY 1990. Recurrent costs associated with our humanitarian assistance program are rapidly increasing. The Mission is directly financing these costs now, but they should be shifted to the responsibility of the Afghan Interim Government, or its successor, as soon as policies, procedures and institutions are formed with which we can professionally interact. (See Section 206 Sales of the new project narrative for more explanation of some of the "tests" for our willingness to cooperate with the AID.)

Afghanistan was among the poorest of all less developed countries before its the current war. It will have little if any capacity for domestic resource mobilization in the near term. Even so, any new government will require its own sources of revenue if it is to take on the financing of these and other required recurrent costs. It will be sometime before traditional sources of revenue can be tapped. The new government will need to apply the discipline of the budgetary process as quickly as possible. Failure to do so could cause Afghans to criticize their own institutions for taking salary and other support from foreigners and being unable to meet even their most rudimentary financial needs. A Section 206 grant would enable the government to sell agricultural commodities required in the private sector, and use the local currency proceeds to finance the recurrent costs of priority activities, including the projects we support.

FY 1991 Annual Budget Submission
Table VI: Expenditures of Local Currency Generations
 (all in U.S. dollar equivalents, and in \$ Millions)

<u>Source/Purposes</u>	<u>1988</u> <u>Actual</u>	<u>1989</u> <u>Est.</u>	<u>1990</u> <u>Planned</u>	<u>1991</u> <u>Prop</u>
II. <u>PL 480</u>				
A. Public Development Activities	-	-	-	-
1.				
2.				
B. Private Sector Programs	-	-	-	-
1.				
2.				
C. Public Sector Recurrent Budget	-	-	4.0	7.5
1. e.g., Child Survival				
D. Trust Funds (if any) for PL 480 Monitoring and Implementation	-	-	-	-
SUBTOTAL OF PL 480 EXPENDITURES	-	-	4.0	7.5
(UNEXPENDED PL 480 LC BALANCE AT END OF EACH YEAR; i.e. PIPELINE)				
GRAND TOTAL ALL LC EXPENDITURES	-	-	4.0	7.5
(GRAND TOTAL ALL UNEXPENDED LC BALANCES (i.e. THE PIPELINE))				

FY 1988 ACTUAL

FY 1989 ESTIMATE

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLG FOR LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLG FOR LC	UNITS
I.S DIRECT HIRE	U100	205.0		205.0	71.9		303.7		303.7	112.8	
OTHER MISSION FUNDED CODE 11	105					7.0	93.3		93.3		16.0
EDUCATION ALLOWANCE	106	40.0		40.0							
COST OF LIVING ALLOWANCE	108										
OTHER MISSION FUNDED CODE 12	110	13.2		13.2			11.4		11.4		
POST ASSIGNMENT TRAVEL	111	21.7		21.7	4.0	4.0	19.0		19.0	15.4	5.0
POST ASSIGNMENT FREIGHT	112	58.3		58.3	13.3	4.0	67.1		67.1	11.5	4.0
HOME LEAVE TRAVEL	113	36.2		36.2	26.8	5.0	35.0		35.0	27.0	13.0
HOME LEAVE FREIGHT	114	22.1		22.1	15.9		14.8		14.8	14.8	13.0
EDUCATION TRAVEL	115	6.1		6.1	4.5	4.0	22.4		22.4	20.4	10.0
R & R TRAVEL	116	7.4		7.4	7.4	7.0	15.7		15.7	15.7	21.0
OTHER CODE 215 TRAVEL	117						25.0		25.0	8.0	5.0
FOREIGN NATIONAL DIRECT HIRE	U200										
F.M. BASIC PAY	201										
OVERTIME/MULTIPLY PAY	202										
ALL OTHER CODE 11 - F.M.	203										
ALL OTHER CODE 12 - F.M.	204										
BENEFITS - FORMER F.M PERS	205										
CONTRACT PERSONNEL	U300	176.4		176.4	46.4		128.6		128.6	42.6	
U.S. PSC SALARIES/BENEFITS	302	96.8		96.8		2.7	86.0		86.0		3.8
ALL OTHER U.S. PSC COSTS	303	45.7		45.7	12.5		4.0		4.0	4.0	
F.M. PSC SALARIES/BENEFITS	304	13.2		13.2	13.2	3.0	6.2		6.2	6.2	3.0
ALL OTHER F.M. PSC COSTS	305	4.1		4.1	4.1		1.5		1.5	1.5	
MANPOWER CONTRACTS	306	16.6		16.6	16.6	6.0	30.9		30.9	30.9	12.0
GRUPOING	J400	148.9		148.9	167.4		255.3		255.3	252.8	
RESIDENTIAL RENT	401	105.4		105.4	105.4	9.0	162.0		162.0	162.0	15.0
RESIDENTIAL UTILITIES	402	15.4		15.4	15.4		25.0		25.0	25.0	
MAINTENANCE & RENOVATION	403	14.8		14.8	14.8		20.0		20.0	20.0	
QUARTERS ALLOWANCE	404										
SECURITY GUARD SERVICES	407	31.8		31.8	31.8	21.0	45.8		45.8	45.8	32.0
OFFICIAL RESIDENCE ALLOWANCE	408						1.0		1.0	1.0	
REPRESENTATION ALLOWANCE	409	1.0		1.0	1.0		1.5		1.5	1.5	
OFFICE OPERATIONS	U500	129.3		129.3	97.1		214.7		214.7	158.8	
OFFICE RENT	501										
OFFICE UTILITIES	502										

FY 1990 ENHANCED

ADJUSTED AMOUNTS FOR MINIMUM LEVEL

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLG FOR LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLG FOR LC	UNITS
U.S DIRECT HIRE	0100	454.2		454.9	164.9						
OTHER MISSION FUNDED CODE 11	105					19.0					
EDUCATION ALLOWANCE	106	112.9		112.9							
COST OF LIVING ALLOWANCE	108										
OTHER MISSION FUNDED CODE 12	110	19.8		19.8							
POST ASSIGNMENT TRAVEL	111	20.8		20.8	17.4	4.0					
HOME LEAVE FREIGHT	112	76.6		76.6	12.6	4.0					
HOME LEAVE TRAVEL	113	57.3		57.3	43.7	28.0					
HOME LEAVE FREIGHT	114	100.2		100.2	34.2	28.0					
EDUCATION TRAVEL	115	24.2		24.2	22.2	10.0					
R & R TRAVEL	116	23.1		23.1	23.1	21.0					
OTHER CODE 215 TRAVEL	117	20.0		20.0	9.5	10.0					
FOREIGN NATIONAL DIRECT HIRE	0200	31.9		31.9	31.9						
F.N. BASIC PAY	201	11.2		11.2	11.2	5.0					
OPERATIVE/WORKDAY PAY	202	0.9		0.9	0.9	1.0					
ALL OTHER CODE 11 - F.N.	203	2.7		2.7	2.7						
ALL OTHER CODE 12 - F.N.	204	17.1		17.1	17.1						
BENEFITS - FORMER F.N PERS	205										
CONTRACT PERSONNEL	0300	193.7		193.7	73.0						
U.S. PSC SALARIES/BENEFITS	302	117.7		117.7		5.0					
ALL OTHER U.S PSC COSTS	303	15.0		15.0	12.0						
F.N PSC SALARIES/BENEFITS	304	15.8		15.8	15.8	3.0					
ALL OTHER F.N PSC COSTS	305	4.2		4.2	4.2						
MANPOWER CONTRACTS	306	61.0		61.0	61.0	16.0					
HOUSING	0400	284.5		284.5	282.0						
RESIDENTIAL RENT	401	164.0		164.0	164.0	15.0					
RESIDENTIAL UTILITIES	402	30.0		30.0	30.0						
MAINTENANCE & RENOVATION	403	30.0		30.0	30.0						
QUARTERS ALLOWANCE	404										
SECURITY GUARD SERVICES	407	58.0		58.0	58.0	105.0					
OFFICIAL RESIDENCE ALLOWANCE	408	1.0		1.0	1.0						
REPRESENTATION ALLOWANCE	409	1.5		1.5	1.5						
OFFICE OPERATIONS	0500	301.7		301.7	301.7	241.7					
OFFICE RENT	501										
OFFICE UTILITIES	502										

BUILDING MAINT/RENOVATION	503	8.0	8.0	8.0	8.0
FURN/EQUIP/VEH REPAIR/MAINT	500	6.0	6.0	6.0	6.0
COMMUNICATIONS	509	9.0	9.0	9.0	9.0
SECURITY GUARD SERVICES	510				
PRINTING	511	2.0	2.0	2.0	2.0
SITE VISITS - MISSION	513	74.1	74.1	54.6	80.0
SITE VISITS - AID/W	514	88.5	88.5	82.1	16.0
INFORMATION MEETINGS	515				
TRAINING ATTENDANCE	516	4.2	4.2	4.0	4.0
CONFERENCE ATTENDANCE	517	14.0	14.0	10.9	7.0
OTHER OPERATIONAL TRAVEL	518				
SUPPLIES & MATERIALS	519	73.1	73.1	53.1	
FAMS	520				
CONTRACT CONSULTING SVCS.	521				
CONTRACT INST/PROF SERVICES	522				
SPECIAL STUDIES/ANALYSIS	523				
ADP HARDWARE LEASES/MAINT	525				
ADP SOFTWARE LEASES/MAINT	526				
TRANS/FREIGHT - ALL US&A	598				
ALL OTHER CODE 25	599	20.0	20.0	12.0	
REP PROCUREMENT	0600	133.3	133.3	87.3	
VEHICLES	601	20.0	20.0		2.0
RESIDENTIAL FURNITURE	602	87.2	87.2	87.2	
RESIDENTIAL EQUIPMENT	603	9.6	9.6	5.0	
OFFICE FURNITURE	604	7.0	7.0	7.0	
OFFICE EQUIPMENT	605	4.0	4.0	2.0	
OTHER EQUIPMENT	606	22.1	22.1	12.1	
ADP HARDWARE PURCHASES	607	10.0	10.0	5.0	
ADP SOFTWARE PURCHASES	608	3.0	3.0	3.0	
TRANS/FREIGHT - ALL 0600	609	0.0	0.0	4.0	
TOTAL OPERATING EXPENSE BUDGET		1400.0	1400.0	880.0	
RECONCILIATION (FAMS)					
MISSION OPERATING REQUIREMENTS		1400.0	1400.0	880.0	
636(C) REQUIREMENTS	0999				
TOTAL ALLOWANCE REQUIREMENTS	0000	1400.0	1400.0	880.0	
EXCHANGE RATE USED IN CALCULATIONS					19.13
ESTIMATED INFLATION RATE					

FY 1991 ENHANCED

ADJUSTED AMOUNTS FOR MINIMUM LEVEL

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLG FOR LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLG FOR LC	UNITS
U.S. DIRECT HIRE	U100	372.8		372.8	146.5						
OTHER MISSION FUNDED CODE 11	105										
EDUCATION ALLOWANCE	106	124.4		124.4		22.0					
COST OF LIVING ALLOWANCE	108										
OTHER MISSION FUNDED CODE 12	110	9.4		9.4							
POST ASSIGNMENT TRAVEL	111	10.4		10.4	8.8	2.0					
POST ASSIGNMENT FREIGHT	112	38.3		38.3	6.3	2.0					
HOME LEAVE TRAVEL	113	51.9		51.9	40.1	21.0					
HOME LEAVE FREIGHT	114	61.0		61.0	29.0	21.0					
EDUCATION TRAVEL	115	19.4		19.4	17.8	8.0					
R & R TRAVEL	116	33.0		33.0	33.0	30.0					
OTHER CODE 215 TRAVEL	117	25.0		25.0	11.5	10.0					
FOREIGN NATIONAL DIRECT HIRE	U200	34.5		34.5	34.5						
F.N. BASIC PAY	201	12.1		12.1	12.1	5.0					
OVERTIME/HOLIDAY PAY	202	1.0		1.0	1.0	1.0					
ALL OTHER CODE 11 - F.N.	203	2.9		2.9	2.9						
ALL OTHER CODE 12 - F.N.	204	18.5		18.5	18.5						
BENEFITS - FORMER F.N PERIS	205										
CONTRACT PERSONNEL	U300	282.5		282.5	79.5						
U.S. PSC SALARIES/BENEFITS	302	120.0		120.0		5.0					
ALL OTHER U.S. PSC COSTS	303	15.0		15.0	12.0						
F.N. PSC SALARIES/BENEFITS	304	17.7		17.7	17.7	3.0					
ALL OTHER F.N. PSC COSTS	305	4.8		4.8	4.8						
MANPOWER CONTRACTS	306	45.0		45.0	45.0	16.0					
HOUSING	U400	319.0		319.0	326.0						
RESIDENTIAL RENT	401	174.0		174.0	174.0	15.0					
RESIDENTIAL UTILITIES	402	40.0		40.0	50.0						
MAINTENANCE & RENOVATION	403	40.0		40.0	40.0						
QUARTERS ALLOWANCE	404										
SECURITY GUARD SERVICES	407	62.0		62.0	62.0	105.0					
OFFICIAL RESIDENCE ALLOWANCE	408	1.0		1.0							
REPRESENTATION ALLOWANCE	409	2.0		2.0							
OFFICE OPERATIONS	U500	349.8		349.8	265.1						
OFFICE RENT	501										
OFFICE UTILITIES	502										

503	BUILDING MAINT/RENOVATION	10.0	10.0	10.0	10.0
508	FURN/EQUIP/VEH REPAIR/MAINT	8.0	8.0	8.0	8.0
509	COMMUNICATIONS	10.0	10.0	10.0	10.0
510	SECURITY GUARD SERVICES				
511	PRINTING	3.0	3.0	3.0	3.0
513	SITE VISITS - MISSION	90.2	90.2	62.3	93.0
514	SITE VISITS - AID/N	100.9	100.9	94.3	10.0
515	INFORMATION MEETINGS				
516	TRAINING ATTENDANCE	21.4	21.4	9.7	6.0
517	CONFERENCE ATTENDANCE	16.7	16.7	7.6	6.0
518	OTHER OPERATIONAL TRAVEL				
519	SUPPLIES & MATERIALS	71.6	71.6	50.0	
520	FAAS				
521	CONTRACT CONSULTING SVCS.				
522	CONTRACT INT/PROF. SERVICES				
523	SPECIAL STUDIES/ANALYSIS				
525	ASP HARDWARE LEASES/MAINT				
526	ASP SOFTWARE LEASES/MAINT				
590	TRAVEL/REIMB - ALL US00	20.0	20.0	10.0	
599	ALL OTHER CODE 25				
0000	NET PROCUREMENT	107.4	107.4	110.4	
601	VEHICLES	10.0	10.0		1.0
602	RESTORENTIAL FURNITURE	57.0	57.0	57.0	
603	RESTORING EQUIPMENT	9.6	9.6	4.6	
604	OFFICE FURNITURE	20.0	20.0	20.0	
605	OFFICE EQUIPMENT	25.0	25.0	13.0	
606	OTHER EQUIPMENT	10.0	10.0	2.0	
607	ASP HARDWARE PURCHASES	20.0	20.0	8.0	
608	ASP SOFTWARE PURCHASES	3.0	3.0	3.0	
690	TRAVEL/REIMB - ALL U000	10.0	10.0	4.0	
	TOTAL OPERATING EXPENSE BUDGET	1046.0	1046.0	900.0	
	RECONCILIATION (FAAS)				
	MISSION OPERATING REQUIREMENTS	1046.0	1046.0	900.0	
0999	63a(C) REQUIREMENTS				
0000	TOTAL ALLOWANCE REQUIREMENTS	1046.0	1046.0	900.0	

EXCHANGE RATE USED IN CALCULATIONS

ESTIMATED INFLATION RATE

TABLE VIII (A)
OPERATING EXPENSES NARRATIVE

Funds allocated to the O/AID/REP program increased from \$40.5 million in fiscal year to 1986 with an operating expense budget of \$494,000 and USDH staff of four, to \$73.3 million in FY 1988 with an operating expense budget of \$920,000 and 11 USDH. The fiscal year 1989 program is expected to reach \$115 million, with operating expenses at \$1,200,000 and 16 USDH. In preparing Table VIII for the ABS, a detailed review of operating expenses showed that for FY 1989 the Mission would need an additional \$100,000. In Islamabad 11035 dated May 16, 1989 we have requested that our FY 89 budget be increased from \$1.1 million to 1.2 million.

Overview of FY 1990

There is major change from FY 89 to FY 90 for the O/AID/REP. For FY 90 all expense categories for the 16 USDH and 5 FSN DH must be funded in total. All of these people were not on the AID/REP staff for all of FY 89. Also in FY 90, there will be three home leaves and transfers plus one direct transfer authorization. The full funding of the total staff in FY 90 and the four transfers account for almost all of the operating expense increase from FY 89 to FY 90.

The ABS instructions for Table VIII require certain actions if the enhanced funding level does not cover projected costs for FY 90. It will be extremely difficult, if not impossible, for a program that is expanding at a rapid pace, to cut back on operating expense in FY 90. The ABS instructions are general guidance and are appropriate for missions that are staying at the same or declining program levels. The O/AID/REP needs \$1.6 million for FY 90 and the funding level provided by ANE for FY 90 is \$1.4 million. The \$200,000 shortfall in FY 90 reflects our currently (May 1989) approved USDH level of 16, plus two "verbally approved" new positions. However, to comply with the instructions, the attached table was cut in every expense category except Foreign National Direct Hire to stay within the \$1.4 million level.

One reason the Mission has managed to stay afloat with a relatively low operating expense budget and a small staff, in comparison to our program size, is that the Mission receives an estimated 15 to 20 person years of support services provided by USAID/Pakistan.

Workforce

The Mission's Management Planning Assessment, completed concurrently with but separate from the ABS exercise, addresses the need for augmented USDH staffing levels. Revised OE proposals will

be forwarded with the assessment to Washington. Staff increases and a possible move to Afghanistan will require an enhancement of Operating Expenses resources. Food issues will be of paramount importance which requires an officer now who is capable of dealing with complex food aid and food security issues. In addition, planning for a possible move to Afghanistan requires that we immediately establish an Executive Officer position.

Reasons for Increase - FY 90 to FY 91

If the Mission moves to Afghanistan in fiscal year 1991, we estimate that about \$9 million would be needed for operating expenses. This estimate was not used in Table VIII for FY 91. It is mentioned only to alert AID/W to plan sufficient operating funds for the possible move into Afghanistan. Details with respect to these requirements are contained in the Management Planning Assessment.

The amount shown in Table VIII for FY 91 represents the same workforce levels used for FY 90. The overall OE increase is under 5 percent.

The increases (based on the \$1.4 million ANE-provided funding level) that are 5 percent or more are shown below:*

- The increase for educational allowance and R & R travel is directly related to the increased units for these items in FY 91.
- The salaries for PNDH, PNPSC and guards represent the average increase received by PSNs in prior years.
- The change for residential rent is tied to the supply and demand for leased housing in Islamabad.
- The increase projected for utilities and maintenance is based on historical cost data.
- The increase for site visits for the mission and AID/W is related to the increase in the program.
- The training requested is related to required courses for career development.
- The increase for residential furniture and ADP hardware is due to deferrals from prior years.

* Note: In actuality, this would constitute a decrease from the projected \$1.6 million required for the currently approved 16 USDH, plus 2 additional positions.

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

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Tech Service & Support (9/22/88 - 12/15/88)	\$26,050	-	-	-
Office Manager (1/19/88 - 1/18/89)	\$76,100	\$40,000 (1/19/89 - 10/31/89)	\$53,200 (11/01/89 - 10/01/90)	\$55,000 (11/1/90 - 10/31/91)
Secretary (7/05/88 - 7/04/89)	\$25,000	-	-	-
Secretary (10/16/88 - 12/15/88)	\$7,100	\$23,400 (12/16/88 - 10/31/89)	\$25,000 (11/01/89 - 10/31/90)	\$26,000 (11/1/90 - 10/31/91)
Secretary (10/29/87 - 6/17/88)	\$8,275	-	-	-
Admin. Assistant	-	\$20,000 (12/20/88 - 10/31/89)	\$20,000 (11/01/89 - 10/31/90)	\$20,000 (11/01/90 - 10/31/91)
Secretary	-	\$7,000 (06/1/89 - 10/31/89)	\$17,250 (11/1/89 - 10/31/90)	\$17,000 (11/1/90 - 10/31/91)
Secretary	-	-	\$17,250 (10/01/89 - 9/30/90)	\$17,000 (10/1/90 - 9/30/91)
	<u>\$142,500</u>	<u>\$90,000</u>	<u>\$132,700</u>	<u>\$135,000</u>

Organization AID/REP - Afghanistan

TABLE VIII (b)
INFORMATION ON F.M. PSC COSTS

<u>JOB TITLE/DESCRIPTION</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Program Asst	\$ 7,289.00 9/24/88-9/23/89	\$ 600.00 (9/24/89-10/23/89)	\$ 8,200.00 (10/24/89-10/23/90)	\$ 9,300.00 (11/24/90-11/23/91)
Chauffeur	\$ 6,581.00 (12/6/87-12/5/88)	\$ 6,100.00 (12/6/88-10/31/89)	\$ 7,400.00 (11/1/89-10/31/90)	\$ 8,300.00 (11/1/90-10/31/91)
Secretary	\$ 3,450.00 (8/11/88-8/10/89)	\$ 1,000.00 (8/11/89-10/31/89)	\$ 4,400.00 (11/1/89-10/31/90)	\$ 4,900.00 (11/1/90-10/31/91)
	<u>\$17,320.00</u>	<u>\$ 7,700.00</u>	<u>\$20,000.00</u>	<u>\$22,500.00</u>

Organization AID/REP - Afghanistan

TABLE VIII (c)
Margpower Contract Detail

<u>Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Chafforce/Maintenance	\$3,800 (2)	\$5,700 (3)	\$10,200 (5)	\$11,000 (5)
Driver	\$12,800 (4)	\$25,200 (9)	\$30,800 (11)	\$34,000 (11)
	<u>\$16,600</u> (6)	<u>\$30,900</u> (12)	<u>\$41,000</u> (16)	<u>\$45,000</u> (16)

Organization AID/REP - Afghanistan

TABLE VIII (d)
Contractual Services/Special Studies/All Other Code 25 Detail

<u>Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Xerox Copier Service Contract/ ADP Equipment Service Contract/ Publication Contract/ Advertisements	\$5,100 (10/01/87 - 9/30/88)	\$12,000 (10/1/88 - 9/30/89)	\$20,000 (10/1/89 - 9/30/90)	\$20,000 (10/1/90 - 09/30/91)

Organization AID/REP - Afghanistan

TABLE VIII (c)
ADP Hardware Purchases

<u>Description</u>	<u>Quantity</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Wang PC (w/emulation board and Printer)	1	-	\$3,000	\$3,000	\$6,000
Wang/IBM Compatible PC one to function as seven for other PC	1	-	\$2,550	\$2,550	\$5,100
Hewlett Packard laserjet Printer w/fouts, accessories)	1	-	\$2,500	\$2,500	\$6,950
Printer	1	\$2,300	\$1,950	\$1,950	\$1,950
	<u>4</u>	<u>\$2,300</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$20,000</u>

TABLE VIII(C)

ORGANIZATION AID/REP - AFGHANISTAN
HUMAN RESOURCE TABLE

RELATION OF WORK YEARS TO ACTIVITIES

FY 1989 OE LEVEL \$1,199,000

DIRECT HIRE NON-DIRECT HIRE

ACTIVITIES	U.S.		F.A.		U.S. NATIONAL		FOREIGN NATIONAL		TOTALS		GRAND TOTAL
	OE	OE/TF	OE	OE/TF	PROG	OE/TF	PROG	OE/TF	PROG	OE/TF	
MISSION MANAGEMENT											
EDEC DIRECTION	2.0						2.0		2.0		2.0
PROG PLANNING	1.0				2.5		1.0	0.8	2.8	3.3	6.1
FINANCIAL MGT	1.0								1.0		1.0
ADMINISTRATIVE MGT			1.0						1.0		1.0
CONTRACT MGT	1.0				0.3				1.0	0.3	1.3
CLERICAL SUPPORT	0.0		2.0		0.6		1.0	2.5	7.8	3.1	10.9
OFF OPS SUPPORT					1.3		1.0		1.0	1.3	2.3
RESIDENTIAL OPS SUPPORT											
ALL OTHER											
SUB-TOTAL	7.0		3.0		4.7		3.0	3.3	16.6	8.0	24.6
PROG/PROJECT MANAGEMENT											
ESF COMMODITY IMPORT PROG											
ESF PROJECTS	2.0				3.7				2.6	3.9	6.5
ESF-NONPROJECT											
AG/PO NUTRITION	1.3				1.0				1.3	1.0	2.3
POPULATION											
AIDS											
HEALTH	0.6								0.6	0.5	1.1
CHILD SURVIVAL											
EDUC HUMAN RESOURCES	0.3				0.5				0.5	0.5	1.0
PRV SCTR/ENERGY/ENVRMT											
SUB-SAMRAN AF DEV ASST											
SO AF DEV ASST											
SAMEL DEV PROG											
PVT SCTR DEV LOAN FUNDS											
ASMA											
HOUSING GUARANTEE											
HOUSING-NON GUARANTEE											
PL-480 TITLE II											
PL-480 ALL OTHER	0.2				0.3				0.2	0.3	0.5
DISASTER ASSISTANCE											
CENTRALLY FUNDED PROJECTS											
REGIONALLY FUNDED PROJECTS											
OTHER											
SUB-TOTAL	5.2				6.7				5.7	6.7	11.9

HUMAN RESOURCE TABLE

RELATION OF WORKYEARS TO ACTIVITIES

FY 1990 OE LEVEL \$1,400,000

DIRECT HIRE NON-DIRECT HIRE

ACTIVITIES	U.S.		F.N.		U.S. NATIONAL		FOREIGN NATIONAL		TOTALS		GRAND	
	OE	DE/TF	OE/TF	DE/TF	PROG	DE/TF	PROG	DE/TF	PROG	DE/TF	PROG	TOTAL
MISSION MANAGEMENT												
EXEC DIRECTION	2.0								2.0			2.0
PROG PLANNING	2.3	0.8			4.0	1.0	3.0		4.1		7.0	11.1
FINANCIAL MGT	1.0	1.0							2.3			2.0
ADMINISTRATIVE MGT			1.0	1.0					1.0		1.0	2.0
CONTRACT MGT	1.0								1.0			1.0
CLERICAL SUPPORT	4.0		4.0	2.0		1.0	3.0		9.0		5.0	14.0
OFF OPS SUPPORT						1.0			1.0			1.0
RESIDENTIAL OPS SUPPORT												
ALL OTHER												
SUB-TOTAL	10.3	1.8	5.0	7.0	3.0	6.0	20.1	13.0	33.1			
PROG/PROJECT MANAGEMENT												
ESF EMERGENCY IMPROV PROJ												
ESF-PROJECTS	3.3	1.0		4.0					4.5		4.0	8.5
ESF-NONPROJECT												
AG/RD NUTRITION	2.0	1.0		1.0		1.6			3.0		2.6	5.6
POPULATION												
AIDS												
HEALTH	1.5	0.8		0.5					2.3		0.5	2.8
CHILD SURVIVAL												
EDUC HUMAN RESOURCES	0.5			0.5					0.5		0.5	1.0
PRV SCTR/EMERG/ENVRMT												
SUB-SAHARAN AF DEV ASST												
SO AF DEV ASST												
SAHEL DEV PROJ												
PVT SCTR DEV LOAN FUNDS												
ASHA												
HOUSING GUARANTEE												
HOUSING-NON GUARANTEE												
PL-480 TITLE II	0.2			1.0					0.2		1.0	1.2
PL-480 ALL OTHER												
DISASTER ASSISTANCE												
CENTRALLY FUNDED PROJECTS												
REGIONALLY FUNDED PROJECTS												
OTHER												
SUB-TOTAL	7.7	2.8	7.0	14.0	3.0	7.6	10.5	8.6	19.1			
TOTAL	18.0	4.6	5.0	14.0	3.0	7.6	30.6	21.6	52.2			

HUMAN RESOURCE TABLE

RELATION OF HONEYEARS TO ACTIVITIES

FY 1991 OE LEVEL 91,446,000

ACTIVITIES	DIRECT HIRE				NON-DIRECT HIRE				TOTALS		GRAND TOTAL	
	U.S.	F.N.	U.S. NATIONAL	FOREIGN NATIONAL	OE	OE/TF	PROG	OE/TF	PROG	OE/TF		PROG
MISSION MANAGEMENT												
EIEC DIRECTION	2.0							2.0				2.0
PROG PLANNING	2.3	1.0		3.0	4.0	1.0		4.3	3.0		7.0	11.3
FINANCIAL MGT	1.0	1.0						2.0				2.0
ADMINISTRATIVE MGT			1.0		1.0			1.0				2.0
CONTRACT MGT	1.0							1.0				1.0
CLERICAL SUPPORT	4.0		1.0	3.0	2.0	1.0		9.0	3.0		5.0	14.0
OFF OPS SUPPORT						1.0		1.0				1.0
RESIDENTIAL OPS SUPPORT												
ALL OTHER												
SUB-TOTAL	10.3	2.0	5.0	6.0	7.0	3.0	6.0	20.3	13.0	6.0	33.3	
PROG/PROJECT MANAGEMENT												
ESF COMMODITY IMPORT PROG												
ESF-PROJECTS	3.5	1.0			4.0			4.5			4.0	0.5
ESF-NONPROJECT												
AG/ND NUTRITION	2.0	1.0		2.0	1.0			3.0	2.0		3.0	6.0
POPULATION												
AIDS												
HEALTH	1.5	1.0			0.5			2.5			0.5	3.0
CHILD SURVIVAL												
ERIC HUMAN RESOURCES	0.5				0.5			0.5			0.5	1.0
PRV SCTR/ENERGY/ENVMT												
SUB-SAMARAN AF DEV ASST												
SO AF DEV ADJ												
SAHEL DEV PROG												
PVT SCTR DEV LOAN FUNDS												
ASHA												
HOUSING GUARANTEE												
HOUSING-NON GUARANTEE												
PL-480 TITLE II												
PL-480 ALL OTHER	0.2				1.0			0.2			1.0	1.2
DISASTER ASSISTANCE												
CENTRALLY FUNDED PROJECTS												
REGIONALLY FUNDED PROJECTS												
OTHER												
SUB-TOTAL	7.7	3.0	5.0	2.0	7.0	3.0	8.0	10.7	9.0	2.0	19.7	
TOTAL	18.0	5.0	10.0	8.0	14.0	9.0	14.0	31.0	22.0	8.0	53.0	

FY 1991 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II (FY 1990)

I. Country Afghanistan
Sponsor's Name CARE

A. Maternal and Child Health Total Recipients _____

No. of Recipients by Commodity	(Thousands)		
	Name of Commodity	KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____

Total MCH

B. School Feeding Total Recipients _____

No. of Recipients by Commodity	(Thousands)		
	Name of Commodity	KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____

Total School Feeding

C. Other Child Feeding. Total Recipients _____

No. of Recipients by Commodity	(Thousands)		
	Name of Commodity	KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____

Total Other Child Feeding

D. Food for Work Total Recipients 1,005,733

No. of Recipients by Commodity	(Thousands)		
	Name of Commodity	KGS	Dollars
<u>133,333 (assumes 150 KG person/year)</u>	<u>Wheat</u>	<u>20,000</u>	<u>3,160</u>
<u>872,400 (assumes 20 KG person/year)</u>	<u>Vegoil</u>	<u>17,488</u>	<u>9,300</u>

Total Food for Work 37,448 12,460

E. Other (Specify) Emergency Food Relief Total Recipients 666,667

No. of Recipients by Commodity	(Thousands)		
	Name of Commodity	KGS	Dollars
<u>666,667</u>	<u>Wheat</u>	<u>100,000</u>	<u>15,800</u>
<u>N/A</u>	<u>Trans Grant</u>	<u>-</u>	<u>10,000</u>

F. Other (Specify) Section. Total Recipients 166,667 (370,500)

No. of Recipients by Commodity	(Thousands)		
	Name of Commodity	KGS	Dollars
<u>166,667 (assumes 150 KG per person/year)</u>	<u>Wheat (or</u>	<u>25,000</u>	<u>3,950</u>
<u>(370,500) (assumes 20 Kg per person/year)</u>	<u>Vegoil)</u>	<u>(7,410)</u>	<u>(3,950)</u>

Total Other

II. Sponsor's Name Government of Pakistan/Afghanistan

FY 1991 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 460 TITLE II (FY 1991)

I. Country Afghanistan
Sponsor's Name CARE

A. Maternal and Child Health Total Recipients _____

No. of Recipients by Commodity	(Thousands)		
	Name of Commodity	KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____

Total MCH

B. School Feeding Total Recipients _____

No. of Recipients by Commodity	(Thousands)		
	Name of Commodity	KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____

Total School Feeding

C. Other Child Feeding. Total Recipients _____

No. of Recipients by Commodity	(Thousands)		
	Name of Commodity	KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____

Total Other Child Feeding

D. Food for Work Total Recipients 1,327,817

No. of Recipients by Commodity	(Thousands)		
	Name of Commodity	KGS	Dollars
<u>466,667</u> (assumes 150 KG per person/year)	<u>Wheat</u>	<u>70,000</u>	<u>10,430</u>
<u>861,150</u> (assumes 20 KG per person/year)	<u>Vegoil</u>	<u>17,233</u>	<u>9,180</u>
<u>Total Food for Work</u>		<u>83,233</u>	<u>19,610</u>

E. Other (Specify) Emergency Food Relief Total Recipients 400,000

No. of Recipients by Commodity	(Thousands)		
	Name of Commodity	KGS	Dollars
<u>400,000</u>	<u>Wheat</u>	<u>60,000</u>	<u>8,940</u>
<u>N/A</u>	<u>Trans. Grant</u>	<u>-</u>	<u>6,000</u>

F. Other (Specify) Section. Total Recipients 333,333 (719,100)

No. of Recipients by Commodity	(Thousands)		
	Name of Commodity	KGS	Dollars
<u>333,333</u> (assumes 150 KG per person/year)	<u>Wheat(or</u>	<u>50,000</u>	<u>7,450</u>
<u>(719,100)</u> (assumes 20 KG per person/year)	<u>Vegoil)</u>	<u>(4,382)</u>	<u>(7,450)</u>

Total Other

II. Sponsor's Name Government of Pakistan/Afghanistan

NEW PROJECT NARRATIVE

Project Title : PL-480 Title II
Project No : N/A
FY 1990 Funding : \$42,210
FY 1991 Funding : \$42,000
Life of Project : N/A
Appropriation : PL-480 Title II

The Mission proposes three separate but related Title II activities in FY 1990 and 1991: emergency food relief, CARE food for work programs, and a Section 206 sales program. If normalization occurs more quickly than projected below, we would anticipate a large sales program and a smaller emergency relief program. That is the direction in which the Mission wants to move.

a. Emergency Food Relief Title II wheat has supported needy Afghans in Afghanistan since early 1987. This support is even more critical today with the rapidly changing situation resulting from the Geneva Accords, the Soviet pull-out completed February 15, 1989, and the formation of an Afghan Interim Government. The planned 120,000 MT wheat program in FY 1989 will be focused on newly liberated areas of Afghanistan if/as control passes from the communist regime to the mujahideen. It is imperative that food stocks be maintained in those areas as resupply from Kabul ceases or diminishes. Failure to do so could result in large numbers of refugees flowing to Pakistan. We project this requirement to be reduced to 100,000 MT in FY 1990 (8,333 MT per month off-take) and drop to 60,000 MT in FY 1991, as UNHCR and WFP repatriation and internal refugee programs gradually become established.

The multilateral program hopefully will begin in earnest late in FY 1989. In FY 1990, we expect the need for a bilateral emergency relief program to continue since the planning of UN programs is incomplete and warfare continues.

It is estimated that the cost in FY 1990 and FY 1991 of transshipping the wheat from the closest port (Port Qasim, Pakistan) to the Afghan border will be \$57 per MT. A grant of \$43 per MT will assist the impoverished authorities in Afghanistan to move the wheat to its internal destination. Therefore, we are proposing that a transportation grant of \$100 per MT be established for FY 1990 and FY 1991.

FY 1989		FY 1990		FY 1991	
<u>Commodities/MT</u>	<u>(\$000)</u>	<u>Commodities/MT</u>	<u>(\$000)</u>	<u>Commodities/MT</u>	<u>(\$000)</u>
Wheat 120,000	20,290	Wheat 100,000	15,800	Wheat 60,000	8,940
Trans. Grant	<u>6,000</u>	Trans. Grant	<u>10,000</u>	Trans. Grant	<u>6,000</u>
Total FFW	<u>26,290</u>		<u>25,800</u>		<u>14,940</u>

1. Food/Cash for Work (FFW) Returning farmers will require at least one to two crop seasons to become self-sufficient. A Food/Cash for Work program will provide employment during the critical period while farmers restore their land to a tillable condition, refurbish irrigation systems, and plant and harvest crops.

A grant to CARE has been approved under the Mission's Rural Assistance Project to undertake food for work activities in Kunar Province. The program will be carried out in 25 villages in two districts and include 30,000 beneficiaries and 3,800 metric tons of wheat which is being provided to CARE out of the Emergency Relief Program. The FY 1990 program is projected to double through a combination of increased work days per worker and a larger number of workers. A ration assuming a family of seven was used to calculate the food requirements. Vegoil or wheat will be monetized and the proceeds for used cash for work projects.

Food and cash for work activities will be largely of a public nature, and focus on needed rehabilitation and increased agricultural production, including the restoration of irrigation systems, feeder roads, and reestablishment of soil conservation practices. Much agricultural land has deteriorated from war damage and disuse and will require major restoration work.

FY 1989		FY 1990		FY 1991				
<u>Commodities/MT</u>	<u>(\$000)</u>	<u>Commodities/MT</u>	<u>(\$000)</u>	<u>Commodities/MT</u>	<u>(\$000)</u>			
Wheat	3,800	(609)*	Wheat	20,000	3,160	Wheat	70,000	10,430
			Vegoil	17,448	9,300	Vegoil	17,223	9,180
Total FFW		(609)*			12,460			19,610

*Non-Add, financed from Emergency Relief Program.

c. Section 206 Sales Recurrent costs are a rapidly increasing line item in our humanitarian assistance program. If possible, these costs should be shifted into Afghan Interim Government's (AIG) or its successor's budget; the discipline of the budgetary process is greatly needed, but to date not overly evident, given the vagaries of this war. Some important tests for our willingness to consider such shifts are political stability within the AIG, professionalism, accountability and avoidance of political interference for our programs. Afghanistan was perhaps the poorest country before the war, and will have little if any capability for domestic resource mobilization in the near-term future. The Mission will study the capacity of the private sector to purchase agricultural commodities available under Title II. A Section 206 grant would enable the AIG or and A.I.D.-provided agent to sell such commodities, and use the local currency proceeds to finance the recurrent costs of priority activities, including the projects we support. Much remains to be done to develop this activity. It may not be possible to reach agreement in FY 90.

	FY 1990		FY 1991	
	<u>Commodities/MT</u>	<u>(\$000)</u>	<u>Commodities/MT</u>	<u>(\$000)</u>
	Wheat 25,000 or Vegoil 7,410	3,950	Wheat 50,000 or Vegoil 14,382	7,450
Total Section 206 :		<u>3,950</u>		<u>7,450</u>
	<u>FY 1989</u>	<u>FY 1990</u>		<u>FY 1991</u>
Grand Total:	\$26,290	\$42,210		\$42,000

Annex J

Privatization Plan Narrative

Given the nature of the cross-border program, the USG policies which guide it, and the conditions under which it operates, there is limited scope for privatization efforts.

Recurrent costs, financed by A.I.D. for pre-government and interim government structures, have been a feature of the CBHA program since 1985. Recurrent costs have been an up-front mission concern since the beginning of the program and cost containment is in the forefront of all our thinking. It is USG policy to support the current Afghan Interim Government, consistent with its adoption of policies and programs acceptable to the USG (see Section 206 narrative in the New Project Narrative for PL 480 Title II). Thus, there are severe limitations on what we can do with regard to the private sector. Yet, within these parameters, and given the fact that any new Afghan government will have few if any sources of revenue at its disposal for the foreseeable future, we are addressing issues of "fees for services," "cost recovery," monetization of PL 480 Title II foodstuffs, as well as private sector activities, in existing projects.

The mission's Agriculture Sector Support Project (ASSP) which employs 200 Afghans, is assigned the lead role in the provision of traded agricultural inputs to the private sector. In the education, health and transportation sectors the situation is more complex. Currently, the program pays salaries of some 6,082 Afghans as part of its activities under the Education Sector Support Project (ESSP), for 1,264 Afghans under the Health Sector Support Project (HSSP), and for 412 Afghans working for the Afghanistan Construction and Logistics Unit (ACLU) under the Commodity Export Project.

Any new government will not be able to immediately finance the operating costs of schools, clinics and transportation operations. "Fees for services" makes sense only when those organizational units providing services have use of the funds generated, rather than having these disappear into the Treasury in a distant capital city. Experience elsewhere indicates that people who want these services are usually prepared to pay for them in one way or another. If the public sector cannot adequately provide them, private initiatives usually will -- at a price. If A.I.D. encourages a new government to act as a dispenser of services, the role of government as such will be established; conversely, if we constantly encourage a private sector role in the delivery of services, it may take. We are doing this now and will continue to do so in the future.

During the refugee resettlement period, a centrally located transport capability such as we have with the ACLU is probably essential, even though it would be preferable in the longer term to leave transportation to the private sector. State transport corporations or transportation units operating under the aegis of ministries are usually financial and managerial disasters when these replace or complement (compete with) transportation services the private sector can provide, especially when this takes place on a playing field tilted against the private sector. We are instituting cost recovery mechanisms in the ACLU.

The portfolio only contains one distinct privatization/private sector element, the Private Sector Agribusiness component under the ASSP, although we are looking at the trade sector in a broader context in a Robert Nathan/Louis Berger study (funded out of the CEP).

The RFP for the Private Sector Agribusiness (PSA) component has been advertised, bids are due on June 16, 1989 and we expect the contractor to mobilize before the end of the current fiscal year.

The PSA component will primarily serve individual farmers and small groups of informally organized farmers with production inputs and services. This component will be operated primarily through the existing private agribusiness sector in Afghanistan and Pakistan, drawing heavily on supplies available on the market in Pakistan.

The PSA component will strengthen economic and commercial ties between Afghanistan and Pakistan and in doing so assist in eliminating shortages of agricultural inputs which have developed over the past ten years. It will promote and encourage the increased flow of critically needed production inputs to Afghan farmers, utilizing Afghan and Pakistani private sector agribusiness channels. Commodities to be targeted include:

- farm machinery and equipment
- seeds and planting materials
- fertilizers
- irrigation equipment
- livestock farm animals
- other agricultural chemicals

Most of these commodities are available in Pakistan through commercial channels; however, there may be cases where commodities will have to be procured under this project. The contractor will not be required to directly procure any items, but will, however assist in arranging such procurement (i.e. identifying commodity needs, required deliveries, arrangement for transportation and sale in Afghanistan and monitoring end-use, as appropriate).

The PSA component will not directly finance production inputs for export to Afghanistan but rather encourage private sector trading links, to assist in facilitating commercial transactions and to provide financial export incentives to increase the flow of production-related commodities.

Up to \$30.0 million over a three year period has been programmed for the export incentive portion of this component. Any direct commodity procurement would also be funded from the \$30.0 million.

Financial export incentives represent a central focus of the PSA. The purpose of the incentive will be to influence market forces at the manufacturer, dealer, trader and farmer level such that exports of needed agricultural inputs become available in Afghanistan and are productively used by farmers. The concept of additionality is key to this effort; the program should result in a net increase of agricultural exports and on-farm availabilities.

Incentives will involve either a reduction in commodity price and/or a reduction in commercial risk. To the extent practical in meeting near term PSA objectives, incentives should be provided in such a way as to minimize creation of long term distortions. Mechanisms considered include:

- direct subsidy incentives to manufacturers or traders which would be passed along in part or in whole to Afghan dealers and ultimately farmers;
- production guarantees where the PSA would guarantee to a manufacturer a pre-determined sales level, either in sale of number or amount of commodity which requires up-front production costs;
- supplier credit guarantees where the PSA would guarantee a percentage of Afghan dealer credit on 60-or 90-day terms;
- working capital guarantees where the PSA would guarantee a percentage of payment risk on a short term loan from a financial institution;
- payment of transportation costs of commodities from Pakistan to Afghanistan by the PSA and possibly payment of transportation costs inside Afghanistan; and
- common warehousing for the commodities at the border.

All incentives will be heavily dependent on having reliable pricing data to establish minimum effective incentive rates. These rates will vary from commodity to commodity and possibly from area to area within Afghanistan. Pricing and demand data will be gained from analysis and monitoring performed by a new Monitoring, Analysis and Planning Unit and supplemented by information obtained through the research and studies portion of this component.

Annex L

NARCOTICS RELATED ACTIVITIES

Opium production is an historic fact for certain areas in the east and south of the country, although there are no precise production figures. Most observers agree that poppy production declined in the early years of the Soviet occupation (1980-82) because of fighting throughout Afghanistan, but over the last few years it has been on the rise. In a report submitted to Congress on March 1, 1989 the Narcotics Bureau (INM) of the State Department estimated Pakistan's opium production in 1988 at 205 metric tons and Afghanistan's output between 700-800 metric tons. This figure could rise as returning refugees seek quick cash crops and as anti-narcotics efforts in Pakistan have greater effect and cause production to move into a less regulated Afghanistan.

Apart from consumption of heroin among the occupying Soviet soldiers, there appears to be little domestic use in Afghanistan. The vast majority of it is exported through Iran and Pakistan to Western Europe and the United States, and increasingly for use in Pakistan. Most of the production is in eastern Afghanistan and the northern Helmand Valley.

At the Mission's initiative, a Narcotics Strategy for Afghanistan was developed in late 1988 and approved by AID/Washington in early 1989. This strategy aims at reduced poppy production and increased narcotics awareness. Pilot activities have been undertaken through existing projects, and the Mission is currently designing a stand-alone Narcotics Awareness and Control Project.

Existing legislation generally assumes the existence of a central government to work with, which is not yet the case with Afghanistan. The approach therefore is to work through the Afghan Resistance leadership as embodied in the Afghanistan Interim Government (AIG), individual commanders and shuras in the field, and in coordination with the Government of Pakistan. A combination of "carrot and stick" interventions in agriculture, narcotics awareness education and anti-narcotics elements in the health sector characterize our tactical approach.

For example, we will not fund agricultural and rural development activities in areas where poppy cultivation is known to be condoned, while we have successfully provided commodity incentives to farmers for not planting poppy. Agriculture projects seem to be most directly relevant to multisectoral interventions because they offer alternative crops and agriculture -related inputs and infrastructure.

Narcotics awareness necessitates the involvement of health and educational activities, such as the incorporation of anti-narcotics reading materials in literacy training activities developed by the University of Nebraska (Omaha) under the Education Sector Support Project. It is also being addressed through relevant training for health workers and informing local populations of the health implications of narcotics use and addiction, currently being undertaken through the Mission's Health Sector Support Project. As well, we are sending Afghans to centrally financed narcotics awareness seminars in order to create greater understanding of the issue among key Afghans.

Finally, an important element of the strategy involves moral suasion. Senior members of the Mission are conducting continuing dialogues with leaders of the Afghan Resistance. Many religious leaders consider poppy production and narcotics trafficking to be un-Islamic and are willing to take steps to ban its production. With AID's assistance, this is successfully being accomplished in an area under the control of a religious commander in Konar province (Project Alpha). Other commanders and shuras are showing interest in similar activities as a result of this pilot effort, which is having a significant spread-effect. The Afghan public at large is being made better aware of what poppy production can lead to in terms of corruption, related crime and possible addiction among Afghans.

The Mission is proud to have taken the initiative in this important area in a country to which it as yet has no physical access. This presents an obvious constraint on implementation of the strategy. Working with an Afghan Government is key, but until a permanent central government is in place we will work with the Afghan Interim Government, local commanders and shuras.

For FY 1991, when it is assumed that the U.S.G. will be operating out of Kabul, with a new Afghan Government exercising some control of the country, all rural development schemes of whatever size will hopefully have anti-poppy components built into them. Further, there will need to be specially targetted crop substitution programs, particularly in the eastern areas of Afghanistan not suitable for agricultural development schemes. While it is expected that the United Nations Fund for Drug Abuse Control (UNFDAC) will take the lead in formulating narcotics awareness programs for returning refugees and local reconstruction, we expect to cooperate with it through our own anti-narcotics project.

FY 1991 ANNUAL BUDGET SUBMISSION

NARCOTICS ACTIVITIES

Country Afghanistan

Area Development Projects:

<u>Proj. #</u>	<u>Proj. Name</u>	<u>FY 1988 Actual</u>	<u>FY 1989 Estimate (Obligations - \$000)</u>	<u>FY 1990 Request</u>	<u>FY 1991 AAPL</u>
306-0205	Commodity Export Project	-	200	-	-
306-0209	Narcotics Awareness and Control Project	-	700	600	600
Subtotals		-	900	600	600

Narcotics Awareness Projects:

<u>Proj. #</u>	<u>Proj. Name</u>	<u>FY 1988 Actual</u>	<u>FY 1989 Estimate (Obligations - \$000)</u>	<u>FY 1990 Request</u>	<u>FY 1991 AAPL</u>
306-0209	Narcotics Awareness and Control Project	-	300	400	400
Subtotals			300	400	400

Totals	-	<u>1,200</u>	<u>1,000</u>	<u>1,000</u>
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Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
AGMP	10	_____	INRD	10	_____
\$1 RUR	100	_____	\$1 RUR		_____
\$1 PNP	100	_____	\$1 _____		_____
\$1 RFG	80	_____	\$1 _____		_____
\$1 RAT	50	_____	\$1 _____		_____
\$1 RDY	50	_____	\$1 _____		_____
\$1 FCN	50	_____	\$1 _____		_____

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
AGIN	10	_____	_____		_____
\$1 _____		_____	\$1 _____		_____
\$1 RUR	50	_____	\$1 _____		_____
\$1 AGB	100	_____	\$1 _____		_____
\$1 PDS	100	_____	\$1 _____		_____
\$1 FCN	50	_____	\$1 _____		_____
\$1 INC	50	_____	\$1 _____		_____

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
EDEC	23	_____	_____		_____
\$1 NAR	10	_____	\$1 _____		_____
\$1 RUR	80	_____	\$1 _____		_____
\$1 PVD	90	_____	\$1 _____		_____
\$1 RFG	100	_____	\$1 _____		_____
\$1 RBE	50	_____	\$1 _____		_____
\$1 TIC	95	_____	\$1 _____		_____

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
HESD	23	_____	_____		_____
\$1 RUR	95	_____	\$1 _____		_____
\$1 PVD	90	_____	\$1 _____		_____
\$1 RFG	100	_____	\$1 _____		_____
\$1 WID	25	_____	\$1 _____		_____
\$1 RBM	20	_____	\$1 _____		_____
\$1 TIC	50	_____	\$1 _____		_____

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
PSMG	24	_____	_____		_____
\$1 RUR	80	_____	\$1 _____		_____
\$1 INS	50	_____	\$1 _____		_____
\$1 SRV	60	_____	\$1 _____		_____
\$1 RSS	50	_____	\$1 _____		_____
\$1 RFG	100	_____	\$1 _____		_____
\$1 _____		_____	\$1 _____		_____

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Project Number 306-0201 Date 5/3/89

Fiscal Year 1991 OYB _____
Africa Only

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
HESD	75	_____	_____	_____	_____
\$1 RUR	90	_____	\$1 _____	_____	_____
\$1 PVI	80	_____	\$1 _____	_____	_____
\$1 RFG	95	_____	\$1 _____	_____	_____
\$1 TIC	100	_____	\$1 _____	_____	_____
\$1 FCN	20	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
HEIM	15	_____	_____	_____	_____
\$1 RUR	90	_____	\$1 _____	_____	_____
\$1 PVI	80	_____	\$1 _____	_____	_____
\$1 RFG	95	_____	\$1 _____	_____	_____
\$1 TIC	100	_____	\$1 _____	_____	_____
\$1 FCN	20	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
HEVC	5	_____	_____	_____	_____
\$1 RUR	90	_____	\$1 _____	_____	_____
\$1 PVI	80	_____	\$1 _____	_____	_____
\$1 RFG	95	_____	\$1 _____	_____	_____
\$1 TIC	100	_____	\$1 _____	_____	_____
\$1 FCN	20	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
HEGM	5	_____	_____	_____	_____
\$1 RUR	90	_____	\$1 _____	_____	_____
\$1 PVI	80	_____	\$1 _____	_____	_____
\$1 RFG	95	_____	\$1 _____	_____	_____
\$1 TIC	100	_____	\$1 _____	_____	_____
\$1 FCN	20	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
_____	_____	_____	_____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____

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Project Number 306-0202 Date 5/3/89

Fiscal Year 1991 OYB _____
Africa Only

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
<u>EDEC</u>	<u>80</u>	_____	_____	_____	_____
\$1 <u>RUR</u>	<u>90</u>	_____	\$1 _____	_____	_____
\$1 <u>PNP</u>	<u>100</u>	_____	\$1 _____	_____	_____
\$1 <u>REG</u>	<u>90</u>	_____	\$1 _____	_____	_____
\$1 <u>INS</u>	<u>100</u>	_____	\$1 _____	_____	_____
\$1 <u>TIC</u>	<u>100</u>	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
<u>EDEA</u>	<u>15</u>	_____	_____	_____	_____
\$1 <u>RUR</u>	<u>90</u>	_____	\$1 _____	_____	_____
\$1 <u>PNP</u>	<u>100</u>	_____	\$1 _____	_____	_____
\$1 <u>REG</u>	<u>90</u>	_____	\$1 _____	_____	_____
\$1 <u>TIC</u>	<u>80</u>	_____	\$1 _____	_____	_____
\$1 <u>INS</u>	<u>100</u>	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
<u>EDID</u>	<u>5</u>	_____	_____	_____	_____
\$1 <u>RUR</u>	<u>90</u>	_____	\$1 _____	_____	_____
\$1 <u>PNP</u>	<u>100</u>	_____	\$1 _____	_____	_____
\$1 <u>REG</u>	<u>90</u>	_____	\$1 _____	_____	_____
\$1 <u>TIC</u>	<u>100</u>	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
_____	_____	_____	_____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
_____	_____	_____	_____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____

** Only Africa Bureau Missions should fill out this Column. See Reverse Side

Project Number 306-0203 Date 5/3/89

Fiscal Year 1991 OYB _____
Africa Only

Activity Code	Percent	Amount**
<u>HESD</u>	<u>55</u>	_____
\$1 <u>RUR</u>	<u>95</u>	_____
\$1 <u>PNP</u>	<u>90</u>	_____
\$1 <u>INS</u>	<u>100</u>	_____
\$1 <u>REG</u>	<u>90</u>	_____
\$1 <u>ROR</u>	<u>20</u>	_____
\$1 <u>NAR</u>	<u>80</u>	_____

Activity Code	Percent	Amount**
_____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____

Activity Code	Percent	Amount**
<u>HEIM</u>	<u>15</u>	_____
\$1 <u>RUR</u>	<u>95</u>	_____
\$1 <u>PNP</u>	<u>90</u>	_____
\$1 <u>INS</u>	<u>100</u>	_____
\$1 <u>REG</u>	<u>90</u>	_____
\$1 <u>ROR</u>	<u>20</u>	_____
\$1 <u>TTC</u>	<u>100</u>	_____

Activity Code	Percent	Amount**
_____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____

Activity Code	Percent	Amount**
<u>HEDD</u>	<u>20</u>	_____
\$1 <u>RUR</u>	<u>100</u>	_____
\$1 <u>PNP</u>	<u>90</u>	_____
\$1 <u>INS</u>	<u>100</u>	_____
\$1 <u>REG</u>	<u>90</u>	_____
\$1 <u>TTC</u>	<u>100</u>	_____
\$1 _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____

Activity Code	Percent	Amount**
<u>HEVC</u>	<u>10</u>	_____
\$1 <u>RUR</u>	<u>90</u>	_____
\$1 <u>PNP</u>	<u>90</u>	_____
\$1 <u>INS</u>	<u>100</u>	_____
\$1 <u>REG</u>	<u>90</u>	_____
\$1 <u>RBM</u>	<u>20</u>	_____
\$1 <u>TTC</u>	<u>100</u>	_____

Activity Code	Percent	Amount**
_____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Project Number 0204
(ASSP)

Date 5/3/89

Fiscal Year 1991 OYS Africa Only

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
AGIN	20				
\$1 RUR	100		\$1		
\$1 PNP	80		\$1		
\$1 RFG	85		\$1		
\$1 PSD	60		\$1		
\$1 RAT	50		\$1		
\$1 FSY	100		\$1		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
AGIR	20				
\$1 RUR	100		\$1		
\$1 PNP	100		\$1		
\$1 RFG	85		\$1		
\$1 PSD	70		\$1		
\$1 RAT	50		\$1		
\$1 FSY	100		\$1		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
AGAB	20				
\$1 RUR	60		\$1		
\$1 PVT	80		\$1		
\$1 SPR	80		\$1		
\$1 AGB	90		\$1		
\$1 PSD	95		\$1		
\$1 CRP	80		\$1		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
NRLD	20				
\$1 RUR	100		\$1		
\$1 PNP	100		\$1		
\$1 RFG	85		\$1		
\$1 PSD	60		\$1		
\$1 RAT	50		\$1		
\$1 FSY	100		\$1		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
INRD	20				
\$1 RUR	100		\$1		
\$1 PNP	100		\$1		
\$1 FRG	85		\$1		
\$1 PSD	60		\$1		
\$1			\$1		
\$1			\$1		

** Only Africa Bureau Managers should fill out this Column. See Reverse Side

Project Number 0205

Date 5/3/89

Fiscal Year 1991

OYB _____

Africa Only

(CEP)

Activity Code	Percent	Amount**
AGIN	20	_____
\$1 RUR	90	_____
\$1 PNP	95	_____
\$1 INO	60	_____
\$1 RFG	95	_____
\$1 _____	_____	_____
\$1 _____	_____	_____

Activity Code	Percent	Amount**
PSMG	10	_____
\$1 PVT	100	_____
\$1 MPR	50	_____
\$1 RFG	90	_____
\$1 REC	90	_____
\$1 _____	_____	_____
\$1 _____	_____	_____

Activity Code	Percent	Amount**
EDEC	20	_____
\$1 RUR	90	_____
\$1 PNP	95	_____
\$1 INO	60	_____
\$1 RFG	95	_____
\$1 _____	_____	_____
\$1 _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____

Activity Code	Percent	Amount**
HESD	20	_____
\$1 RUR	90	_____
\$1 AVP	95	_____
\$1 INO	60	_____
\$1 RFG	95	_____
\$1 _____	_____	_____
\$1 _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____

Activity Code	Percent	Amount**
INCO	20	_____
\$1 RUR	90	_____
\$1 PNP	95	_____
\$1 INO	60	_____
\$1 RFG	95	_____
\$1 _____	_____	_____
\$1 _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____

Activity Code	Percent	Amount**
INRD	10	_____
\$1 RUR	90	_____
\$1 PNP	90	_____
\$1 INO	60	_____
\$1 RFG	95	_____
\$1 _____	_____	_____
\$1 _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____
\$1 _____	_____	_____

** Only Africa Bureau Missions should fill out this Column. See Reverse Side

Project Number 0206
(AHR)

Date 5/3/89

Fiscal Year 1991 OYB

Africa Only

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
INCO*	100				
\$1 RFG	100		\$1		
\$1 PVU	50		\$1		
\$1 INO	50		\$1		
\$1			\$1		
\$1			\$1		
\$1			\$1		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
\$1			\$1		
\$1			\$1		
\$1			\$1		
\$1			\$1		
\$1			\$1		
\$1			\$1		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
\$1			\$1		
\$1			\$1		
\$1			\$1		
\$1			\$1		
\$1			\$1		
\$1			\$1		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
\$1			\$1		
\$1			\$1		
\$1			\$1		
\$1			\$1		
\$1			\$1		
\$1			\$1		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
\$1			\$1		
\$1			\$1		
\$1			\$1		
\$1			\$1		
\$1			\$1		
\$1			\$1		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side
 *DOD TRANSPORTATION OF DONATIONS AND PATIENTS
 (WAR-AFFECTED AFGHANS); COORDINATION BY I.C.M. AND I.S.O.M.

Project Number 0208
(RAP)

Date 5/3/89

Fiscal Year 1991 OYS _____

Africa Only

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
NRLD	25	_____	_____	_____	_____
\$1 RUR	100	_____	\$1 _____	_____	_____
\$1 RFG	90	_____	\$1 _____	_____	_____
\$1 FSY	100	_____	\$1 _____	_____	_____
\$1 PVU	100	_____	\$1 _____	_____	_____
\$1 INC	50	_____	\$1 _____	_____	_____
\$1 FCN	100	_____	\$1 _____	_____	_____

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
INRD	25	_____	_____	_____	_____
\$1 RUR	100	_____	\$1 _____	_____	_____
\$1 RFG	90	_____	\$1 _____	_____	_____
\$1 FSY	100	_____	\$1 _____	_____	_____
\$1 PVU	100	_____	\$1 _____	_____	_____
\$1 INC	50	_____	\$1 _____	_____	_____
\$1 FCN	100	_____	\$1 _____	_____	_____

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
AGIR	25	_____	_____	_____	_____
\$1 RUR	100	_____	\$1 _____	_____	_____
\$1 RFG	90	_____	\$1 _____	_____	_____
\$1 FSY	100	_____	\$1 _____	_____	_____
\$1 PVU	100	_____	\$1 _____	_____	_____
\$1 INC	50	_____	\$1 _____	_____	_____
\$1 FCN	100	_____	\$1 _____	_____	_____

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
AGIN	25	_____	_____	_____	_____
\$1 RUR	100	_____	\$1 _____	_____	_____
\$1 RFG	90	_____	\$1 _____	_____	_____
\$1 FSY	100	_____	\$1 _____	_____	_____
\$1 PVU	100	_____	\$1 _____	_____	_____
\$1 INC	50	_____	\$1 _____	_____	_____
\$1 FCN	100	_____	\$1 _____	_____	_____

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
_____	_____	_____	_____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____
\$1 _____	_____	_____	\$1 _____	_____	_____

** Only Africa Bureau Managers should fill out this Column. See Reverse Side

Project Number 0209
(NARC)

Date 5/3/89

Fiscal Year 1991 OYB _____
Africa Only

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
AGIN	_____	_____	_____	_____	_____
RUR	_____	_____	\$1	_____	_____
PUB	_____	_____	\$1	_____	_____
INC	_____	_____	\$1	_____	_____
INO	_____	_____	\$1	_____	_____
NAR	_____	_____	\$1	_____	_____
\$1	_____	_____	\$1	_____	_____

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
AGPR	_____	_____	_____	_____	_____
URB	_____	_____	\$1	_____	_____
PUB	_____	_____	\$1	_____	_____
INC	_____	_____	\$1	_____	_____
INO	_____	_____	\$1	_____	_____
NAR	_____	_____	\$1	_____	_____
\$1	_____	_____	\$1	_____	_____

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
AGEX	_____	_____	_____	_____	_____
RUR	_____	_____	\$1	_____	_____
PUB	_____	_____	\$1	_____	_____
INC	_____	_____	\$1	_____	_____
INO	_____	_____	\$1	_____	_____
NAR	_____	_____	\$1	_____	_____
\$1	_____	_____	\$1	_____	_____

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
NRLD	_____	_____	_____	_____	_____
RUR	_____	_____	\$1	_____	_____
PUB	_____	_____	\$1	_____	_____
INC	_____	_____	\$1	_____	_____
INO	_____	_____	\$1	_____	_____
NAR	_____	_____	\$1	_____	_____
TIC	_____	_____	\$1	_____	_____

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
HESD	_____	_____	_____	_____	_____
RUR	_____	_____	\$1	_____	_____
PUB	_____	_____	\$1	_____	_____
INC	_____	_____	\$1	_____	_____
INO	_____	_____	\$1	_____	_____
NAR	_____	_____	\$1	_____	_____
TIC	_____	_____	\$1	_____	_____

** Only Africa Bureau Members should fill out this Column. See Reverse Side