

UNCLASSIFIED

**Annual Budget  
Submission**

**FY-1993**

**SOUTH PACIFIC**

BEST AVAILABLE

JULY 1991



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

UNCLASSIFIED



UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT

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June 21, 1991

Attached you will find three hard copies and data diskettes for USAID/RDO/SP's FY 1993 Annual Budget Submission. In recognition of the delays experienced in receiving the ABS work package and the deadline which is now past, we are faxing (as well as couriering) this letter and the ABS hard copy to you so that a Bureau review can take place without further delay.

I would like to make some comments about our ABS submission:

Programmatic Focus: Since 1988, USAID has narrowed its DA program focus to private sector assistance (about 75% of LOP funding) and health/population assistance (about 25% of LOP funding). Four projects (Pacific Marine Resources, Market Access and Regional Competitiveness, Commercial Agriculture Development (CAD), and Profitable Environmental Protection (PEP) were announced by President Bush as a Private Sector Initiative at the Pacific Islands Summit last October in Honolulu. Our three health/population projects (Papua New Guinea Child Survival, Regional Family Planning, and Regional AIDS Prevention) are targetted towards three of the most major problems faced by South Pacific islanders. Following authorization of PEP in late FY 1991 and CAD in early FY 1992, our portfolio will be in place, and there will be no new DA projects (given planned OYB levels) prior to FY 1995.

Minimum Carrying Costs: We grappled with this for some time during the in-house ABS review, however, we agree that the MCC for all projects in FY 1993 matches our request levels. Additionally, since there are no new projects in FY 1993, the Mission has no funding increment to report.

As you are aware, our OYB of \$5.231 million in FY 1991 versus a planning level of \$8.0 million, plus minimal pipelines and increasing project implementation expenditure rates over the next two years, means that our projects cannot operate at less than the request level without slowing implementation and/or extending project LOPs. Our project pipelines are all minimal and are within the Forward Funding Guidelines. I would add, however, that at the indicative PPC levels of \$9.25 million in FY 1992 and \$8.0 million in FY 1993, I am confident that we can carry out the four projects in the Private Sector Initiative announced by President Bush, as well as our ongoing health projects.

Fiji bilateral assistance: As per our agreement with PFM, ESF funds totalling \$300,000 annually (FY 1991 - 1993) are being obligated under a South Pacific Regional project, Pacific Island Marine Resources Development (PIMAR) (879-0020). For this reason, we have added footnotes in Tables I and IV to indicate this fact. I would appreciate PFM making sure these same footnotes are contained in the final printed ABS. An attempt was made to enter this project name and number on the Fiji Bilateral Program Table IV, but a software problem was experienced (the Fiji program copied all data from the same project listed under the South Pacific program as the project numbers are the same).

We have included a Table IV for Fiji to follow the Table IV for the South Pacific Regional program (the Fiji table only has one project, the Fiji Commodity Import Program, authorized in FY 1986).

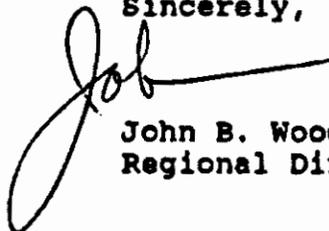
SPRAD Cumulative Obligations: According to our records (attached), cumulative obligations for the South Pacific Regional Agricultural Development Project (879-0267) were \$12,558,000 at the end of FY 1990. The ABS Table IV data base, which apparently reflects FM's records, indicates the total as \$11,699,000. I would appreciate it if you could raise this with FM and have the cumulative obligation total corrected prior to the FY 1993 Congressional Presentation exercise.

PIMAR Cumulative Obligations: This total as provided by FM was correct, however, the project was inadvertently deleted on the Table IV during data entry. When it was re-added, the cumulative obligation (\$1,900,000) was absent. This figure was instead typed in. Again, I would appreciate it if this could be drawn to FM's attention.

In general, our Mission is pleased with the ABS software and the overall exercise. Please pass our acknowledgements to those in APRE and PPC who have worked so hard to put the software, guidance and final ABSs together.

Best regards.

Sincerely,

A handwritten signature in black ink, appearing to read 'John B. Woods', with a long horizontal line extending to the right.

John B. Woods  
Regional Director

cc: Linda Morse, Director, APRE/A

Attachments: 1) SPRAD Project Obligation Summary  
2) Annual Budget Submission (South Pacific and Fiji)



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

ACCOUNT	FY 1990	FY 1991	FY 1992	FY 1992	FY 1993	----- PLANNING PERIOD -----			
	ACTUAL	ESTIMATE	CP	PLANNED	PROPOSED	1994	1995	1996	1997
TOTAL ECON. SUPPORT FUND	10,000	10,300*	10,300*	10,300*	10,300*	10,000	10,000	10,000	10,000
Grants	10,000	10,300	10,300	10,300	10,300	10,000	10,000	10,000	10,000
Loans									
SPECIAL ASST. INIT.									
CAPITAL PROJECTS									
Loans									
TOTAL DA, ESF AND SAI	16,529	15,824	19,550	19,550	18,300	18,400	19,200	20,200	21,300
Grants	16,529	15,824	19,550	19,550	18,300	18,400	19,200	20,200	21,300
Loans									
TL 480									
TITLE III									
TITLE II									
HOUSING GUARANTIES									

\* Includes \$300,000 annually FY 1991 - 1993 sourced from the Fiji bilateral program.

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE	OBLIG DATE	ESTIMATED U.S. DOLLAR COST (0000)							FY 1993 PROPOSED	
			--TOTAL COST--		FY 1991		FY 1992		FY 1993		
			AUTH	PLAN	OBLIG THRU FY 1990	OBLIG ATTNS	EXPEND ITURES	OBLIG ATTNS			EXPEND ITURES
PROJECT NUMBER: 8790001 TITLE: PVO CO-FINANCING			PROJ/NDM PROJ IND.:								
FN 6	84	92	7,582	7,582	7,582		540				
PN 6	84	92	966	966	966						
HE 6	84	92	2,322	2,322	2,322						
EH 6	84	92	4,391	4,391	4,335	56	156		56		
SD 6	84	92	1,047	1,047	1,047						
PROJECT TOTAL:			16,308	16,308	16,252	56	696	0	56	0	0
PROJECT NUMBER: 8790004 TITLE: DEVELOPMENT SUPPORT TRAINING			PROJ/NDM PROJ IND.:								
EH 6	85	90	3,000	2,955	2,864		189		163	91	
PROJECT NUMBER: 8790006 TITLE: SPC MULTI-PROJECT SUPPORT			PROJ/NDM PROJ IND.:								
FN 6	85	89	1,300	1,300	1,300						
HE 6	85	89	900	900	900						
EH 6	85	89	300	300	300						
PROJECT TOTAL:			2,500	2,500	2,500	0	0	0	0	0	0
PROJECT NUMBER: 8790009 TITLE: SOUTH PACIFIC FISHERIES DEVELOPMENT			PROJ/NDM PROJ IND.:								
FN 6	86	92	3,212	3,194	3,016	178	800		800		
ES 6	86	92	2,238	2,228	2,228		183		183		
PROJECT TOTAL:			5,450	5,422	5,244	178	983	0	983	0	0
PROJECT NUMBER: 8790010 TITLE: PROJECT DEV. & IMPLEMENTATION SUPPORT			PROJ/NDM PROJ IND.:								
FN 6	86	90	784	784	784		199		199		
HE 6	86	90	400	400	400						
SD 6	86	90	441	441	441		177		177		
ES 6	86	90	375	375	375						
PROJECT TOTAL:			2,000	2,000	2,000	0	376	0	376	0	0
PROJECT NUMBER: 8790011 TITLE: FISHERIES TREATY PROGRAM			PROJ/NDM PROJ IND.:								
ES 6	88	93	50,000	60,000	30,000	10,000	10,000	10,000	10,000	10,000	10,000
PROJECT NUMBER: 8790017 TITLE: PNG EXCLD SURVIVAL SUPPORT			PROJ/NDM PROJ IND.:								
HE 6	89	95	8,266	8,266	2,253	800	2,000	950	1,600	4,263	1,600
CS 6	89	95	1,134	1,134		434	50	700	550		500
PROJECT TOTAL:			9,400	9,400	2,253	1,234	2,050	1,650	2,150	4,263	1,500
PROJECT NUMBER: 8790018 TITLE: MARKET ACCESS AND REG COMPETITIVENESS			PROJ/NDM PROJ IND.:								
FN 6	91	95	4,500	4,500		267	75	1,400	800	2,833	700
SD 6	91	95	3,000	3,000		200	50	300	350	2,300	300
PROJECT TOTAL:			7,500	7,500	0	467	125	1,900	1,150	5,133	1,000
PROJECT NUMBER: 8790019 TITLE: REGIONAL FAMILY PLANNING			PROJ/NDM PROJ IND.:								
PN 6	90	94	2,200	3,200	400	800	700	900	1,000	1,100	800

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE		ESTIMATED U.S. DOLLAR COST (\$000)										FY 1993 PROPOSED
	INIT	FINAL	TOTAL COST		OBLIG THRU FY 1990	FY 1991		FY 1992			YR END MORTGAGE		
			AUTH	PLAN		OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES				
PROJECT NUMBER: 8790020 TITLE: PACIFIC ISLANDS MARINE RESOURCES PROJ/NON PROJ IND.:													
FN 6	90	94	12,500	12,800		1,500	300	2,700	3,000	8,600	2,500		
ES 6	90	94		900		300 (*)	50	300 (*)	450	300	300 (*)		
PROJECT TOTAL:			12,500	13,700	0	1,800	350	3,000	3,450	8,900	2,800		
PROJECT NUMBER: 8790022 TITLE: REGIONAL AIDS PREVENTION PROJ/NON PROJ IND.:													
HE 6	90	94	300	300	200	100	200		100				
DG 6	90	94	2,138	2,138		447	150	700	650	991	600		
SD 6	90	94	62	62	62	62	62						
PROJECT TOTAL:			2,500	2,500	262	547	412	700	750	991	600		
PROJECT NUMBER: 8790023 TITLE: PROFITABLE ENVIRONMENTAL PROTECTION PROJ/NON PROJ IND.:													
FN 6	91	94		1,700		200	50	400	350	1,100	500		
SD 6	91	94		800		100	20	300	200	400	200		
PROJECT TOTAL:			0	2,500	0	300	70	700	550	1,500	700		
PROJECT NUMBER: 8790026 TITLE: COMMERCIAL AGRICULTURE DEVELOPMENT PROJ/NON PROJ IND.:													
FN 6	92	96		6,000				700	300	5,300	900		
PROJECT NUMBER: 8790251 TITLE: PRIVATE AND VOLUNTARY ORGANIZATIONS PROJ/NON PROJ IND.:													
FN 6	80	83	2,674	2,674	2,674								
HE 6	80	83	803	803	803								
EH 6	80	83	7,611	5,399	5,399								
SD 6	80	83											
SD L	80	83											
PROJECT TOTAL:			11,088	8,876	8,876	0	0	0	0	0	0	0	
PROJECT NUMBER: 8790256 TITLE: ACCELERATED IMPACT PROGRAM PROJ/NON PROJ IND.:													
FN 6	78	89	530	468	468								
SD 6	78	89	3,023	2,899	2,899								
PROJECT TOTAL:			3,553	3,367	3,367	0	0	0	0	0	0	0	
PROJECT NUMBER: 8790267 TITLE: SOUTH PACIFIC REGION AGRICULTURAL DEV PROJ/NON PROJ IND.:													
FN 6	80	91	13,000	13,000	11,699 (**)	442	1,700		1,700	859			
PROJECT NUMBER: 879EVT8 TITLE: ENVIRONMENTAL TRAVEL PROJ/NON PROJ IND.:													
FN 6	90	90	43	43	43								
REPORT TOTAL:			141,042	159,271	85,760	15,824	17,651	19,550	22,628	38,157	18,300		

Obligations Thru FY 1990 marked with (\*) include Deobligations of Prior Year Obligations

\* These ESF funds are sourced from the Fiji bilateral program.

\*\* Official Mission records show the cumulative SPRAD obligations to total \$12,558,000. APRE/PFM is requested to clarify this with FM.

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE INIT FINAL	ESTIMATED U.S. DOLLAR COST (0000)							
		--TOTAL COST--		FY 1991		FY 1992		FY 1993 PROPOSED	
		AUTH	THRU FY 1990	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES		OR END MORTGAGE

## APPROPRIATION SUMMARY

FN			2,587	3,664	5,200	7,149	18,492	4,600
PN			800	700	900	1,000	1,100	800
HE			900	2,200	950	1,700	4,263	1,000
CS			434	50	700	350	0	500
BG			447	150	700	650	991	600
EH			56	345	0	219	91	0
SD			300	309	800	727	7,700	900
ES			10,300*	10,233	10,300*	10,633	10,300*	10,300*
REPORT TOTAL:			15,824	17,651	19,350	22,628	38,137	18,300

\* Includes \$300,000 annually FY 1991 - 1993 sourced from the Fiji bilateral program.

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE		ESTIMATED U.S. DOLLAR COST (\$000)						
	INIT	FINAL	OBLIG THRU FY 1990	FY 1991		FY 1992		YR END	FY 1993 PROPOSED
			--TOTAL COST-- AUTH PLAN	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	MORTGAGE	

PROJECT NUMBER:	TITLE: COMMODITY IMPORT PROGRAM					PROJ/NON PROJ IND.:					
HE 6	86	90	400	400	400	25		350			
ES 6	86	90	957	957	957	25		932			
PROJECT TOTAL:			1,357	1,357	1,357	0	50	0	1,282	0	0
REPORT TOTAL:			1,357	1,357	1,357	0	50	0	1,282	0	0

APPROPRIATION SUMMARY

HE	0	25	0	350	0	0
ES	0	25	0	932	0	0
REPORT TOTAL:	0	50	0	1,282	0	0

AC/SI AGGREGATE ANALYSIS  
ACTIVITY CODES  
(U.S. Dollars Thousands)

ACTIVITY	FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
2680 AGRIBUSINESS			700	3.6 %	900	4.9 %
4820 AGRICULTURAL EDUCATION	442	2.8 %				
3100 CIVIL SOCIETY/PLURALISM	56	0.4 %				
5200 ENVIRONMENTAL MGMT, PLANNING AND POLICY	3,278	20.7 %	4,700	24.0 %	4,500	24.6 %
4500 HIV/AIDS	547	3.5 %	700	3.6 %	600	3.3 %
4800 HEALTH SYSTEMS DEVELOPMENT	1,234	7.8 %	1,650	8.4 %	1,500	8.2 %
6200 TRADE AND INVESTMENT PROMOTION	467	3.0 %	1,900	9.7 %	1,000	5.5 %
4200 FAMILY PLANNING PROGRAM DEVELOPMENT	320	2.0 %	360	1.8 %	320	1.7 %
4200 FAMILY PLANNING SERVICE DELIVERY	480	3.0 %	540	2.8 %	480	2.6 %
UNCODED ACTIVITIES	9,000	56.9 %	9,000	46.0 %	9,000	49.2 %
PROGRAM TOTAL	15,824	100.0 %	19,550	100.0 %	18,300	100.0 %

AC/SI AGGREGATE ANALYSIS  
SPECIAL INTEREST CODES  
(U.S. Dollars Thousands)

SPECIAL INTEREST	FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
<b>I. Substantive</b>						
<b>A. Spatial/Geographic</b>						
<b>B. Special Targets</b>						
WDP WOMEN IN DEVELOPMENT: SPECIFIC	987	6.2 %	1,320	6.8 %	1,200	6.6 %
XHS CHILD SURVIVAL	1,234	7.8 %	1,650	8.4 %	1,500	8.2 %
CON CONSTRUCTION	180	1.1 %	300	1.5 %	280	1.5 %
DOM DOMESTIC PRODUCTION	571	3.6 %	500	2.6 %	500	2.7 %
EXP EXPORT PRODUCTION	2,514	15.9 %	5,500	28.1 %	4,640	25.4 %
PSD PRIVATE SECTOR DEVELOPMENT	2,658	16.8 %	6,178	31.6 %	5,296	28.9 %
PVZ PRIVATIZATION			140	0.7 %	180	1.0 %
PVI PVO INSTITUTIONAL DEVELOPMENT	800	5.1 %	900	4.6 %	800	4.4 %
INS INSTITUTION BUILDING	1,235	7.8 %	1,886	9.6 %	1,842	10.1 %
DCD DEVELOPMENT COMMUNICATIONS	274	1.7 %	350	1.8 %	300	1.6 %
SPR SECTORAL POLICY REFORM	150	0.9 %	560	2.9 %	620	3.4 %
<b>C. Food, Agriculture &amp; Rural Development</b>						
FAC FACILITIES OF AGRICULTURE	442	2.8 %				
AFI FISHERIES	3,118	19.7 %	4,570	23.4 %	4,100	22.4 %
<b>D. Energy/Environment</b>						
CLZ COASTAL ZONES AND ISLANDS	3,128	19.8 %	4,350	22.3 %	4,150	22.7 %
BDV BIOLOGICAL DIVERSITY	1,290	8.2 %	2,290	11.7 %	2,170	11.9 %
PST PESTICIDE SAFETY FOR ENVIRONMENT			210	1.1 %	270	1.5 %
NRM NATURAL RESOURCES MANAGEMENT	299	1.9 %	490	2.5 %	490	2.7 %
<b>II. Institutional Mechanisms</b>						
<b>A. Public/Private</b>						
PBL PUBLIC ENTITY	547	3.5 %	700	3.6 %	600	3.3 %
PRT PRIVATE ENTITY	467	3.0 %	1,900	9.7 %	1,000	5.5 %
<b>B. PVO/NGOs</b>						
PVU PVO/NGOs, U.S.	526	3.3 %	710	3.6 %	670	3.7 %
PVO PVO/NGOs, OTHER THAN U.S. OR LOCAL	480	3.0 %	540	2.8 %	480	2.6 %
<b>C. International Agricultural Research Centers</b>						
<b>D. Universities</b>						
XII TITLE XII UNIVERSITIES (OTHER THAN HBC'S)	354	2.2 %				
UNV UNIVERSITIES (OTHER THAN HBC AND TITLE XII)	442	2.8 %				

AC/SI AGGREGATE ANALYSIS  
SPECIAL INTEREST CODES  
(U.S. Dollars Thousands)

SPECIAL INTEREST	FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
<b>E. Non-Profit Organizations</b>						
<b>III. Research Efforts</b>						
<b>A. Applied Research</b>						
3AG AGRICULTURAL RESEARCH	133	0.8 %				
<b>B. Basic Research</b>						
<b>C. Development Research</b>						
<b>IV. Training</b>						
TAC TRAINING, ACADEMIC	442	2.8 %				
TTE TRAINING, TECHNICAL	103	0.6 %	190	1.0 %	180	0.5 %
TUS TRAINING, U.S.-BASED	277	1.8 %				
TIC TRAINING, IN-COUNTRY	123	0.8 %	165	0.8 %	130	0.4 %

AC/SI SUMMARY REPORT  
 (U.S. Dollars Thousands)

FY 1991    FY 1992    FY 1993  
 ESTIMATE    PLANNED    REQUEST

PROJECT NUMBER: 879-0009    TITLE: SOUTH PACIFIC FISHERIES DEVELOPMENT

EVP ENVIRONMENTAL MGMT, PLANNING AND POLICY

SI CODE: AF1	100 X	178
SI CODE: CL2	100 X	178
SI CODE: BOM	40 X	71
SI CODE: EXP	60 X	106
SI CODE: NRM	50 X	89

TOTAL AC CODE:    100 X    178

PROJECT TOTAL    100 X    178    0    0

PROJECT NUMBER: 879-0018    TITLE: MARKET ACCESS AND REG COMPETITIVENESS

PETI TRADE AND INVESTMENT PROMOTION

SI CODE: AF1	30 X	80	420	210
SI CODE: ELP	100 X	267	1,400	700
SI CODE: PRT	100 X	267	1,400	700
SI CODE: PSD	100 X	267	1,400	700
SI CODE: TTE	10 X	26	140	70

TOTAL AC CODE:    100 X    267    1,400    700

PROJECT TOTAL    100 X    267    1,400    700

PROJECT NUMBER: 879-0023    TITLE: PROFITABLE ENVIRONMENTAL PROTECTION

EVP ENVIRONMENTAL MGMT, PLANNING AND POLICY

SI CODE: BOV	70 X	140	280	350
SI CODE: CL2	50 X	100	200	250
SI CODE: NRM	70 X	140	280	350
SI CODE: PSD	100 X	200	400	500
SI CODE: PMU	50 X	100	200	250
SI CODE: SPR	50 X	100	200	250

TOTAL AC CODE:    100 X    200    400    500

PROJECT TOTAL    100 X    200    400    500

PROJECT NUMBER: 879-0026    TITLE: COMMERCIAL AGRICULTURE DEVELOPMENT

AGAB AGRIBUSINESS

SOUTH PACIFIC REGIONAL (278790)  
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AC/SI SUMMARY REPORT  
 (U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: EXP	100 %		700	900
SI CODE: IHS	50 %		350	450
SI CODE: PSD	100 %		700	900
SI CODE: PST	30 %		210	270
SI CODE: PVZ	20 %		140	180
SI CODE: SPR	30 %		210	270
TOTAL AC CODE:	100 %		700	900
PROJECT TOTAL	100 %	0	700	900

PROJECT NUMBER: 879-0267 TITLE: SOUTH PACIFIC REGION AGRICULTURAL DEV

AGED AGRICULTURAL EDUCATION				
SI CODE: FAC	100 %	442		
SI CODE: RAS	30 %	132		
SI CODE: TAC	100 %	442		
SI CODE: TUS	50 %	221		
SI CODE: UNV	100 %	442		
SI CODE: XII	80 %	353		
TOTAL AC CODE:	100 %	442		
PROJECT TOTAL	100 %	442	0	0

PROJECT NUMBER: 879-0020 TITLE: PACIFIC ISLANDS MARINE RESOURCES

ENVF ENVIRONMENTAL MGMT, PLANNING AND POLICY				
SI CODE: AFI	100 %	1,500	2,700	2,500
SI CODE: BOV	60 %	900	1,620	1,500
SI CODE: CLZ	100 %	1,500	2,700	2,500
SI CODE: CON	10 %	150	270	250
SI CODE: EXP	80 %	1,200	2,160	2,000
SI CODE: PSD	80 %	1,200	2,160	2,000
TOTAL AC CODE:	100 %	1,500	2,700	2,500
PROJECT TOTAL	100 %	1,500	2,700	2,500

PROJECT NUMBER: 879-0019 TITLE: REGIONAL FAMILY PLANNING

PMPD FAMILY PLANNING PROGRAM DEVELOPMENT				
SI CODE: INS	60 %	192	216	192
SI CODE: PVJ	100 %	320	360	320

AC/SI SUMMARY REPORT  
 (U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: PVI	100 X	320	360	320
TOTAL AC CODE:	40 X	320	360	320
PNSD FAMILY PLANNING SERVICE DELIVERY				
SI CODE: PSD	20 X	96	108	96
SI CODE: PVD	100 X	480	540	480
SI CODE: PVI	100 X	480	540	480
TOTAL AC CODE:	60 X	480	540	480
<b>PROJECT TOTAL</b>	<b>100 X</b>	<b>800</b>	<b>900</b>	<b>800</b>

PROJECT NUMBER: 879-0017 TITLE: PNG CHILD SURVIVAL SUPPORT

NESD HEALTH SYSTEMS DEVELOPMENT				
SI CODE: CHS	100 X	800	950	1,000
SI CODE: IHS	80 X	640	760	800
SI CODE: TIC	10 X	80	95	100
SI CODE: NDP	80 X	640	760	800
TOTAL AC CODE:	100 X	800	950	1,000
<b>PROJECT TOTAL</b>	<b>100 X</b>	<b>800</b>	<b>950</b>	<b>1,000</b>

PROJECT NUMBER: 879-0022 TITLE: REGIONAL AIDS PREVENTION

NEMA HIV/AIDS				
SI CODE: BCI	50 X	50		
SI CODE: PBL	100 X	100		
SI CODE: PSD	10 X	10		
TOTAL AC CODE:	100 X	100		
<b>PROJECT TOTAL</b>	<b>100 X</b>	<b>100</b>	<b>0</b>	<b>0</b>

PROJECT NUMBER: 879-0017 TITLE: PNG CHILD SURVIVAL SUPPORT

NESD HEALTH SYSTEMS DEVELOPMENT				
SI CODE: CHS	100 X	434	700	500
SI CODE: IHS	80 X	347	560	400
SI CODE: TIC	10 X	43	70	50
SI CODE: NDP	80 X	347	560	400
TOTAL AC CODE:	100 X	434	700	500
<b>PROJECT TOTAL</b>	<b>100 X</b>	<b>434</b>	<b>700</b>	<b>500</b>

SOUTH PACIFIC REGIONAL (278790)  
 FY 1993 ANNUAL BUDGET SUBMISSION

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AC/SI SUMMARY REPORT  
 (U.S. Dollars Thousands)

FY 1991    FY 1992    FY 1993  
 ESTIMATE    PLANNED    REQUEST

PROJECT NUMBER: 879-0022    TITLE: REGIONAL AIDS PREVENTION

HEHA HIV/AIDS				
SI CODE: BCD	50 %	223	350	300
SI CODE: PBL	100 %	447	700	600
SI CODE: PSD	10 %	44	70	60
TOTAL AC CODE:	100 %	447	700	600
<u>PROJECT TOTAL</u>	<u>100 %</u>	<u>447</u>	<u>700</u>	<u>600</u>

PROJECT NUMBER: 879-0001    TITLE: PVO CO-FINANCING

DICS CIVIL SOCIETY/PLURALISM				
SI CODE: IMS	100 %	56		
SI CODE: PAJ	100 %	56		
SI CODE: TTE	100 %	56		
SI CODE: TUS	100 %	56		
TOTAL AC CODE:	100 %	56		
<u>PROJECT TOTAL</u>	<u>100 %</u>	<u>56</u>	<u>0</u>	<u>0</u>

PROJECT NUMBER: 879-0018    TITLE: MARKET ACCESS AND REG COMPETITIVENESS

PETI TRADE AND INVESTMENT PROMOTION				
SI CODE: AFI	30 %	60	150	90
SI CODE: EXP	100 %	200	500	300
SI CODE: PRT	100 %	200	500	300
SI CODE: PSD	100 %	200	500	300
SI CODE: TTE	10 %	20	50	30
TOTAL AC CODE:	100 %	200	500	300
<u>PROJECT TOTAL</u>	<u>100 %</u>	<u>200</u>	<u>500</u>	<u>300</u>

PROJECT NUMBER: 879-0023    TITLE: PROFITABLE ENVIRONMENTAL PROTECTION

EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY				
SI CODE: BOV	70 %	70	210	140
SI CODE: CLZ	50 %	50	150	100
SI CODE: NRY	70 %	70	210	140
SI CODE: PSD	100 %	100	300	200

AC/SI SUMMARY REPORT  
 (U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: PAJ	50 X	30	150	100
SI CODE: SPR	50 X	30	150	100
TOTAL AC CODE:	100 X	100	300	200
<u>PROJECT TOTAL</u>	<u>100 X</u>	<u>100</u>	<u>300</u>	<u>200</u>

PROJECT NUMBER: 879-0011 TITLE: FISHERIES TREATY PROGRAM

EWP ENVIRONMENTAL RIGHT, PLANNING AND POLICY				
SI CODE: AF1	100 X	1,000	1,000	1,000
SI CODE: CLZ	100 X	1,000	1,000	1,000
SI CODE: BOM	50 X	500	500	500
SI CODE: EXP	50 X	500	500	500
SI CODE: PSD	30 X	300	300	300
TOTAL AC CODE:	10 X	1,000	1,000	1,000
<u>PROJECT TOTAL</u>	<u>10 X</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

PROJECT NUMBER: 879-0020 TITLE: PACIFIC ISLANDS MARINE RESOURCES

EWP ENVIRONMENTAL RIGHT, PLANNING AND POLICY				
SI CODE: AF1	100 X	300	300	300
SI CODE: BOV	60 X	180	180	180
SI CODE: CLZ	100 X	300	300	300
SI CODE: COM	10 X	30	30	30
SI CODE: EXP	80 X	240	240	240
SI CODE: PSD	80 X	240	240	240
TOTAL AC CODE:	100 X	300	300	300
<u>PROJECT TOTAL</u>	<u>100 X</u>	<u>300</u>	<u>300</u>	<u>300</u>

REPORT TOTAL 15,824 19,950 18,300

AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES  
(U.S. Dollars Thousands)

	FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
(1) Child Survival Funding	1,234	1,650	1,500
(2) Other Health			
(3) Environment	3,278	4,700	4,500
(4) Energy			
(5) Forestry			

Refer to ABS Guidance Attachment B for aggregation basis

The above summaries are aggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

SOUTH PACIFIC REGIONAL (278790)  
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INDR
<b>MDC LEVEL</b>				
	879-0011	FISHERIES TREATY PROGRAM	ES	10,000
	879-0017	PNG CHILD SURVIVAL SUPPORT	DS	500
	879-0017	PNG CHILD SURVIVAL SUPPORT	HE	1,000
	879-0018	MARKET ACCESS AND REG COMPETITIVENESS	FN	700
	879-0018	MARKET ACCESS AND REG COMPETITIVENESS	SD	300
	879-0019	REGIONAL FAMILY PLANNING	FN	800
	879-0020	PACIFIC ISLANDS MARINE RESOURCES	ES	300
	879-0020	PACIFIC ISLANDS MARINE RESOURCES	FN	2,500
	879-0022	REGIONAL AIDS PREVENTION	DG	600
	879-0023	PROFITABLE ENVIRONMENTAL PROTECTION	FN	500
	879-0023	PROFITABLE ENVIRONMENTAL PROTECTION	SD	200
	879-0026	COMMERCIAL AGRICULTURE DEVELOPMENT	FN	900
		TOTAL MDC PROPOSED		18,300
<b>INCREMENT LEVEL</b>				
		TOTAL INCREMENT PROPOSED		0
		TOTAL PROPOSED		18,300

SOUTH PACIFIC REGIONAL (278790)  
 FY 1993 ANNUAL BUDGET SUBMISSION

TABLE VI - EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
 (all in U.S. Dollar equivalents, and in \$thousands)

SOURCE/PURPOSES	FY1990 ACTUAL	FY1991 ESTIM.	FY1992 PLAN	FY1993 PROP.
<hr/>				
I. ECONOMIC SUPPORT FUND and SAI				
A. PROJECTS				
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
<hr/>				
SUBTOTAL ECONOMIC SUPPORT FUND and SAI	0	0	0	0
UNEXPENDED EST BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
<hr/>				
II. FIDAF AND DEVELOPMENT FUND FOR AFRICA				
A. PROJECTS				
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
<hr/>				
SUBTOTAL FIDAF AND DEVELOPMENT FUND FOR AFRICA	0	0	0	0
UNEXPENDED DA BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
<hr/>				

SOUTH PACIFIC REGIONAL (278790)  
 FY 1993 ANNUAL BUDGET SUBMISSION

TABLE VI - EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
 (all in U.S. Dollar equivalents, and in \$thousands)

SOURCE/PURPOSES	FY1990 ACTUAL	FY1991 ESTIM.	FY1992 PLAN	FY1993 PROF.
<hr/>				
III. FL 480				
A. PROJECTS				
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D ADMINISTRATIVE COSTS				
E. TF FOR FL 480 MONITORING AND IMPLEMENT.				
<hr/>				
SUBTOTAL FL 480	0	0	0	0
UNEXPENDED FL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
<hr/>				
GRAND TOTAL OF ALL LC EXPENDITURES	0	0	0	0
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE				

TABLE VII - LIST OF PLANNED EVALUATIONS FY 1993 ANNUAL BUDGET SUBMISSION

COUNTRY/OFFICE: 879 USAID/South Pacific

PROJECT LIST (Project # & Title)	Last eval Completed (No./Yr.)	Next eval* (No./Yr.)	REASONS/ISSUES	FUNDING		COLLATERAL
				SOURCE (\$000)	USAID PERSON ASSISTANCE	
879-0009 (SoPac Fish Dev.)	none	4th quarter, FY91	end of project PACD:12/92 Identify successful activities, lessons learned, and implementation approaches that might be utilized in other Mission fisheries projects.	project, (\$50,000)	25	consultant assistance (60 days) (Mission-arranged)
879-0017 (PNG Ch. Survival)	none	1st quarter, FY93	mid-project PACD:12/95	project	?	consultant assistance
879-0019 (Reg. Family Planning)	none	1st quarter, FY93	mid-project To allow ongoing year authorization based on evaluation results. Planned five-year project only has an initial three-year evaluation.	project	?	consultant assistance
879-0020 (PIMAR)	none	1st quarter, FY93	mid-project PACD:9/95	project	?	consultant assistance
879-0022 (RAP)	none	2nd quarter, FY93	mid-project PACD:9/95	project	?	consultant assistance
879-0267 (SPRAD)	2/90	4th quarter, FY91	sustainability study PACD:12/93	project (\$22,000)	0	U.Maryland BIOBURY

\*All evaluation documents to be submitted to AID/W within two quarters of evaluation work.

Mission Evaluation Officer: Kirk Dahlgren, Program Officer (estimated time for evaluation work: less than 5%)

## ANNEX G

### FY 1993 OVERVIEW - OPERATING EXPENSES

#### Overview of FY 1991 Estimate

The Mission's OE budget level for FY 91 was \$1,150,000 before the sequester, and \$1,128,200 after the sequester. At the time this narrative is being prepared, we do not know what the final sequester amount, if any, will be. However, per STATE 160930 we were advised that the sequester was still in effect. In addition to the post-sequester figure of \$1,128,200, the Mission received funds in FY 91 from the following special OE accounts: environment \$35,000 and population \$4,000. These three sources of funds total \$1,167,200 and is the figure used in table VIII (a). This level of funding will be totally obligated in FY 91, and as instructed, the special OE funding level of \$39,000 received in FY 91 has been built into our requests for regular OE funds for FYs 92-94.

During FY 91 the Mission encountered some significant unbudgeted and unplanned costs. The most significant unbudgeted cost was an across the board pay raise (the overall average was about 50 percent per employee) for our FSN employees. This pay raise became known in December 1990 and was retroactive back to the end of August 1990.

The Controller and Chief of the Agriculture Development Office (ADO) also retired in mid-year. In addition to having to fund both the incoming and outgoing Controllers and ADO Chiefs, the Mission had to fund the cost of bringing out a replacement Controller for seven months. Fortunately, that latter cost was mitigated by the fact that a rehired annuitant was used as the replacement, and since it was later decided that he would fill-in at another post after leaving Suva, the Mission will avoid paying his repatriation costs. The Mission's Administrative Advisor is also departing at the end of the FY. His repatriation costs were also not planned or budgeted for in this FY.

The Mission has also encountered about a 33 percent increase in its residential rental costs for the leases renewed thus far this FY. This severe increase in rents is the result of little or no new starts in housing construction in Suva, the capitol of Fiji, during the past several years. Most of the demand by expatriates for rental property in Fiji is in the Suva area. It is expected that rents will continue to increase significantly over the next few years.

The Mission has taken several actions this FY to reduce its OE costs. The full impact of these actions will not be felt until FY 92 and beyond. To begin with, the Mission has taken a hard look at the way it was procuring its travel, both within the Mission's program area (which covers 10 island countries), and

for travel to the United States. Instead of dealing exclusively with one local travel agent as it had been doing in the past, the Mission now deals directly with Fiji's national airline for most of its regional travel, and is spreading its other regional travel needs between four large travel agencies located in Suva. This arrangement is resulting in better service at a reduced price.

Most importantly, the Mission has entered into an agreement with the GSA contractor (Thomas Cook) in Honolulu and is now able to make use of GSA city-pair (contract) fares for virtually all travel to and from the United States' mainland other locations where such fares are available. This arrangement will result in significant savings of OE and program funds and allow the Mission to provide more adequate monitoring coverage of its vastly widespread program.

In addition, the Mission made the decision to replace its overseas USPSC Administrative Advisor at the end of this FY with a resident hire US citizen or an FSN. Part of the savings resulting from this change will be used to help fund shortfalls resulting from the increases in salaries, rents, and utilities. In addition, a resident hire US citizen or an FSN will be hired as training advisor trainee and funded from OE. This staff member will eventually replace the Mission's overseas USPSC Training Advisor (who in the past has been funded out of program and PD&S funds) and will be responsible for the Mission's Participant Training Program. This action was necessary because funding for the Mission's Training Program ended at the end of 1990. The OE funded training advisor will be responsible for overseeing participant training funded by the Mission under any project.

In order to be able to fund the necessary operating needs this FY, in addition to the actions described above, the Mission has had to tighten its belt in several areas. These include delaying needed NXP procurement (mainly backup ADP and housing equipment and furniture), and delaying the replacement of a vehicle which is becoming increasingly uneconomical to maintain and unsafe to operate. It is hoped that at least some of these items will be able to be taken care of during FY 92.

#### Overview of FY 1992 - FY 1994 Request

For FY 92 our maximum and minimum budget levels were the same, \$1,167,000. Thus there is no need for an explanation of the operations/staffing required to meet differing OE levels. To come up with our planned budget level for FY 92, we added a modest five percent increase for inflation to the \$1,167,000,

plus the \$39,000 in special OE funds received in FY 91, and \$30,000 to cover the cost of the new Controller's home leave and a replacement while he is on home leave (See SUVA 01415 and STATE 181879). An inflation factor was not added to these latter two items. The above computations brings our planned budget level for FY 92 to \$1,294,350.

All increases (other than that factored in for inflation) and decreases to our FY 92 base for FY 93 and FY 94 are explained in detail in table VIII (d). In coming up with our planned budget level for FY 1993, we used the base figure for FY 92, \$1,294,350, less the non-recurring cost of the Controller's home leave and replacement, plus a five percent inflation factor, for a total of \$1,327,567. Our planned budget level for FY 94 was based on the FY 93 amount plus a five percent inflation factor, for a total of \$1,393,945.

Increases in the cost of rents, utilities, and other items, and the significant increase in FSN salaries, are just some of the budgetary factors that the Mission has to face during FY 92 and beyond. The OE support elements, staff, housing, equipment, utilities, training, travel, etc., are being budgeted for in this Mission at a level which will provide a proper level of support (without frills) to the number of staff members needed to carry out the Mission's/Bureau's/Agency's programmatic objectives. Our ability to adequately carry out our monitoring and oversight activities and needed assessments of project activities, is being severely tested at current planned funding levels. However, we will continue to tighten our belt and stretch our limited resources to their fullest extent in order to meet our objectives.

If the current planned level for FY 93 does not materialize we would have to take one or more of the following steps, depending on the amount of any reduction: delay all or part of any planned NXP procurement, reduce or eliminate needed training, reduce our operational travel (which would severely affect our ability to maintain acceptable levels of management and accountability), and reduce our staff. We are not sitting around waiting for a budget cut to force us to look at our staffing levels. Rather, we are continuously alert for ways to save on staffing costs. As described above (under the FY 1991 Overview) we are taking action in FY 91 to replace two overseas USPSCs with US resident hires or FSNs. We are also taking a hard look at our secretarial and other support staff and may be able to eliminate one position in FY 93 when our USDH FTE is reduced by one position.

BUDGET PLAN CODE: FOEA9227879U000

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

FY 1991 ESTIMATE

EXPENSE CATEGORY	FLINC CODE	Trust		Total	Units
		Dollars	Funds		
<b>USAID/RDO/SP</b>					
<b>U.S. Direct Hire</b>					
Other Salary	U105			0.0	
Educ. Allow's	U106	85.4		3.4	1.0
COLA	U108	84.2		4.2	
Other Benefits	U110	80.8		0.8	
Post Assign Trv	U111	822.1		22.1	5.0
Post Assign Frt	U112	871.8		71.8	5.0
Home Lv Trv	U113	835.7		35.7	8.0
Home Lv Frt	U114	816.8		16.8	8.0
Educ Trv	U115			0.0	
R & R Trv	U116	83.0		3.0	1.0
Other Trv	U117	810.0		10.0	1.0
Subtotal	U100	169.8	0.0	169.8	
<b>F.N. Direct Hire</b>					
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			0.0	
Benefits - former F.N.	U205			0.0	
Subtotal	U200	0.0	0.0	0.0	
<b>Contract Personnel</b>					
U.S. PSC Sal/Benefits	U302	839.9		39.9	2.0
All Other US PSC Costs	U303	813.5		13.5	3.0
FN PSC Sal/Benefits	U304	8330.4		330.4	30.0
All Other FN PSC Costs	U305	81.5		1.5	
Manpower Contracts	U306	812.8		12.8	4.0
Subtotal	U300	398.1	0.0	398.1	
<b>Housing</b>					
Res. Rent	U401	8103.6		103.6	1.0
Res. Utilities	U402	830.0		30.0	
M & R	U403	813.3		13.3	
LGA	U404	81.5		1.5	0.2
Security Guards	U407	859.7		59.7	1.0
ORE	U408			0.0	
REP	U409	81.5		1.5	
Subtotal	U400	209.6	0.0	209.6	

BUDGET PLAN CODE: FOEA9227879U000

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

FY 1991 ESTIMATE

EXPENSE CATEGORY	FLUNC CODE	Trust		Units	
		Dollars	Funds		
<b>Office Operations</b>					
Office Rent	U501	\$62.6		62.6	
Office Utilities	U502	\$30.5		30.5	
Bldg. M & R	U503	\$7.6		7.6	
Equip. M & R	U508	\$10.8		10.8	
Communications	U509	\$45.4		45.4	
Security Guards	U510	\$30.9		30.9	1.0
Printing	U511	\$0.7		0.7	
Site Visit-Mission	U513	\$106.7		106.7	30.0
Site Visit-AID/W	U514			0.0	4.0
Info Meetings	U515			0.0	1.0
Training	U516	\$7.0		7.0	2.0
Conference Attendance	U517	\$6.9		6.9	3.0
Other Ops Travel	U518	\$3.6		3.6	9.0
Supplies	U519	\$25.0		25.0	
FAAS	U520			0.0	
Cont Consult Svcs.	U521			0.0	
Cont Mgt/Prof Svcs.	U522			0.0	
Spec Studies/Analysis	U523			0.0	
ADP H/W Leases/Maint	U525			0.0	
ADP S/W Leases/Maint	U526			0.0	
Trans/Freight U500	U598			0.0	
All Other Cont. Svcs	U599	\$35.5		35.5	
<b>Subtotal</b>	<b>U500</b>	<b>373.2</b>	<b>0.0</b>	<b>373.2</b>	
<b>MXF Procurement</b>					
Vehicles	U601			0.0	
Res. Furniture	U602	\$3.5		3.5	
Res. Equipment	U603	\$1.7		1.7	
Office Furniture	U604	\$2.0		2.0	
Office Equipment	U605	\$2.2		2.2	
Other Equipment	U606			0.0	
ADP H/W Purchases	U607	\$3.0		3.0	
ADP S/W Purchases	U608			0.0	
Trans/Freight U600	U698	\$4.1		4.1	
<b>Subtotal</b>	<b>U600</b>	<b>16.5</b>	<b>0.0</b>	<b>16.5</b>	
<b>636(c)</b>	<b>U900</b>			<b>0.0</b>	
<b>Total OE Expense Budget</b>		<b>1,167.2</b>	<b>0.0</b>	<b>1,167.2</b>	

LOCAL CURRENCY USAGE:  
 EXCHANGE RATE USED IN CALCULATIONS:  
 USDH FTE:  
 TRUST FUND END-OF-YEAR BALANCE:

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - LOW 8 LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
<b>UNPAID/RDO/EP</b>					
<b>U.S. Direct Hire</b>					
Other Salary	U105			0.0	
Educ. Allow's	U106	85.8		5.8	1.0
COLA	U108	84.7		4.7	
Other Benefits	U110	81.6		1.6	
Post Assign Trv	U111	228.0		28.0	10.0
Post Assign Prt	U112	861.0		61.0	10.0
Home Lv Trv	U113	817.3		17.3	9.0
Home Lv Prt	U114	838.1		38.1	9.0
Educ Trv	U115			0.0	
R & R Trv	U116	84.2		4.2	2.0
Other Trv	U117	810.5		10.5	1.0
Subtotal	U100	171.2	0.0	171.2	
<b>F.N. Direct Hire</b>					
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			0.0	
Benefits - Former F.N.	U205			0.0	
Subtotal	U200	0.0	0.0	0.0	
<b>Contract Personnel</b>					
U.S. PSC Sal/Benefits	U302	878.8		78.8	4.0
All Other US PSC Costs	U303			0.0	
FN PSC Sal/Benefits	U304	8349.1		349.1	30.0
All Other FN PSC Costs	U305	82.1		2.1	
Manpower Contracts	U306	89.5		9.5	2.0
Subtotal	U300	439.5	0.0	439.5	
<b>Housing</b>					
Res. Rent	U401	8113.4		113.4	1.0
Res. Utilities	U402	842.0		42.0	
M & R	U403	816.8		16.8	
LGA	U404	83.2		3.2	0.2
Security Guards	U407	867.2		67.2	1.0
ORE	U408	80.0		0.0	
REP	U409	81.5		1.5	
Subtotal	U400	244.1	0.0	244.1	

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - LOW \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Trust		Total	Units
		Dollars	Funds		
<b>Office Operations</b>					
Office Rent	U501	\$66.2		66.2	
Office Utilities	U502	\$35.0		35.0	
Bldg. M & R	U503	\$9.5		9.5	
Equip. M & R	U508	\$11.6		11.6	
Communications	U509	\$49.4		49.4	
Security Guards	U510	\$32.6		32.6	1.0
Printing	U511	\$0.9		0.9	
Site Visit-Mission	U513	\$94.0		94.0	30.0
Site Visit-AID/W	U514	\$10.5		10.5	2.0
Info Meetings	U515	\$6.3		6.3	1.0
Training	U516	\$12.6		12.6	2.0
Conference Attendance	U517	\$7.4		7.4	1.0
Other Ops Travel	U518	\$3.7		3.7	6.0
Supplies	U519	\$27.7		27.7	
FAAS	U520			0.0	
Cont Consult Svcs.	U521			0.0	
Cont Mgt/Prof Svcs.	U522			0.0	
Spec Studies/Analysis	U523			0.0	
ADP H/W Leases/Maint	U525			0.0	
ADP S/W Leases/Maint	U526			0.0	
Trans/Freight U500	U598			0.0	
All Other Cont. Svcs	U599	\$29.3		29.3	
<b>Subtotal</b>	<b>U500</b>	<b>396.4</b>	<b>0.0</b>	<b>396.4</b>	
<b>IXP Procurement</b>					
Vehicles	U601	\$14.0		14.0	
Res. Furniture	U602	\$4.2		4.2	
Res. Equipment	U603	\$2.1		2.1	
Office Furniture	U604	\$3.2		3.2	
Office Equipment	U605	\$10.5		10.5	
Other Equipment	U606			0.0	
ADP H/W Purchases	U607			0.0	
ADP S/W Purchases	U608	\$4.2		4.2	
Trans/Freight U600	U698	\$5.3		5.3	
<b>Subtotal</b>	<b>U600</b>	<b>43.4</b>	<b>0.0</b>	<b>43.4</b>	
636(c)	U900			0.0	
<b>Total OE Expense Budget</b>		<b>1,294.6</b>	<b>0.0</b>	<b>1,294.6</b>	

LOCAL CURRENCY USAGE:  
 EXCHANGE RATE USED IN CALCULATION:  
 USDH FTE:  
 TRUST FUND END-OF-YEAR BALANCE:

BUDGET PLAN CODE: FOEA9227879UD

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - HIGH \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Trust		Total	Units
		Dollars	Funds		
<b>USAID/RDO/SP</b>					
<b>U.S. Direct Hire</b>					
Other Salary	U105			0.0	
Educ. Allow's	U106	85.8		5.8	1.0
COLA	U108	84.7		4.7	
Other Benefits	U110	81.6		1.6	
Post Assign Trv	U111	828.0		28.0	10.0
Post Assign Frt	U112	861.0		61.0	10.0
Home Lv Trv	U113	817.3		17.3	9.0
Home Lv Frt	U114	838.1		38.1	9.0
Educ Trv	U115			0.0	
R & R Trv	U116	84.2		4.2	2.0
Other Trv	U117	810.5		10.5	1.0
Subtotal	U100	171.2	0.0	171.2	
<b>F.N. Direct Hire</b>					
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			0.0	
Benefits - Former F.N.	U205			0.0	
Subtotal	U200	0.0	0.0	0.0	
<b>Contract Personnel</b>					
U.S. PSC Sal/Benefits	U302	878.8		78.8	4.0
All Other US PSC Costs	U303			0.0	
FN PSC Sal/Benefits	U304	8349.1		349.1	30.0
All Other FN PSC Costs	U305	82.1		2.1	
Manpower Contracts	U306	89.5		9.5	2.0
Subtotal	U300	439.4	0.0	439.4	
<b>Housing</b>					
Res. Rent	U401	8113.4		113.4	1.0
Res. Utilities	U402	842.8		42.8	
M & R	U403	816.8		16.8	
LGA	U404	83.2		3.2	0.2
Security Guards	U407	867.2		67.2	1.0
ORE	U408	80.0		0.0	
REP	U409	81.5		1.5	
Subtotal	U400	244.1	0.0	244.1	

BUDGET PLAN CODE: F0EA9227879U0

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - HIGH \$ LEVEL

EXPENSE CATEGORY	FLNC CODE	Trust Funds		Total	Initial
		Dollars	Funds		
<b>Office Operations</b>					
Office Rent	U501	\$66.2		66.2	
Office Utilities	U502	\$35.0		35.0	
Bldg. M & R	U503	\$9.5		9.5	
Equip. M & R	U508	\$11.6		11.6	
Communications	U509	\$49.4		49.4	
Security Guards	U510	\$32.6		32.6	1.0
Printing	U511	\$0.9		0.9	
Site Visit-Mission	U513	\$94.0		94.0	30.0
Site Visit-AID/W	U514	\$10.5		10.5	2.0
Info Meetings	U515	\$6.3		6.3	1.0
Training	U516	\$12.6		12.6	2.0
Conference Attendance	U517	\$7.4		7.4	1.0
Other Ops Travel	U518	\$3.7		3.7	6.0
Supplies	U519	\$27.7		27.7	
PAAS	U520			0.0	
Cont Consult Svcs.	U521			0.0	
Cont Mgt/Prof Svcs.	U522			0.0	
Spec Studies/Analysis	U523			0.0	
ADP H/W Leases/Maint	U525			0.0	
ADP S/W Leases/Maint	U526			0.0	
Trans/Freight U500	U598			0.0	
All Other Cont. Svcs	U599	\$29.3		29.3	
<b>Subtotal</b>	<b>U500</b>	<b>396.4</b>	<b>0.0</b>	<b>396.4</b>	
<b>IXP Procurement</b>					
Vehicles	U601	\$14.0		14.0	
Res. Furniture	U602	\$4.2		4.2	
Res. Equipment	U603	\$2.1		2.1	
Office Furniture	U604	\$3.2		3.2	
Office Equipment	U605	\$10.5		10.5	
Other Equipment	U606			0.0	
ADP H/W Purchases	U607			0.0	
ADP S/W Purchases	U608	\$4.2		4.2	
Trans/Freight U600	U698	\$5.3		5.3	
<b>Subtotal</b>	<b>U600</b>	<b>43.4</b>	<b>0.0</b>	<b>43.4</b>	
<b>636(c)</b>	<b>U900</b>			<b>0.0</b>	
<b>Total OE Expense Budget</b>		<b>1,294.4</b>	<b>0.0</b>	<b>1,294.4</b>	

LOCAL CURRENCY USAGE:  
 EXCHANGE RATE USED IN CALCULATION  
 US\$H FTE:  
 TRUST FUND END-OF-YEAR BALANCE:

TABLE VIII(b)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

FY 93 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBL.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
<b>USAID/RDO/SP</b>							
<b>U.S. Direct Hire</b>							
Other Salary	U105					0.0	
Educ. Allow's	U106	85.8		0.3		6.1	1.0
COLA	U108	84.7		0.2		4.9	
Other Benefits	U110	81.6		0.1		1.7	
Post Assign Trv	U111	828.0	(14.0)	1.0		15.0	6.0
Post Assign Frt	U112	861.0	(24.5)	2.1		38.6	6.0
Home Lv Trv	U113	817.3	(10.0)	0.9		8.2	2.0
Home Lv Frt	U114	838.1	(18.5)	1.9		21.5	2.0
Educ Trv	U115			0.0	5.0	5.0	1.0
R & R Trv	U116	84.2		0.2		4.4	10.0
Other Trv	U117	810.5		0.5		11.0	1.0
Subtotal	U100	171.2	(67.0)	7.2	5.0	116.4	
<b>F.N. Direct Hire</b>							
F.N. Basic Pay	U201			0.0		0.0	
Overtime/Holiday Pay	U202			0.0		0.0	
All Other Code 11-F.N.	U203			0.0		0.0	
All Other Code 12-F.N.	U204			0.0		0.0	
Benefits - Former F.N.	U205			0.0		0.0	
Subtotal	U200	0.0	0.0	0.0	0.0	0.0	
<b>Contract Personnel</b>							
U.S. PSC Sal/Benefits	U302	878.8		3.9	(16.0)	66.7	3.0
All Other US PSC Costs	U303			0.0		0.0	
FN PSC Sal/Benefits	U304	8349.1		17.5		366.6	30.0
All Other FN PSC Costs	U305	82.1		0.1		2.2	
Manpower Contracts	U306	89.5		0.5		10.0	2.0
Subtotal	U300	439.4	0.0	22.0	(16.0)	445.4	
<b>Housing</b>							
Res. Rent	U401	8113.4		5.7	6.0	125.1	1.0
Res. Utilities	U402	842.0		2.1		44.1	
M & R	U403	816.8		0.8		17.6	
LGA	U404	83.2		0.2		3.4	0.2
Security Guards	U407	867.2		3.4		70.6	1.0
ORE	U408	80.0		0.0		0.0	
REP	U409	81.5				1.5	
Subtotal	U400	244.1	0.0	12.2	6.0	262.3	

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

FY 93 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLG.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
<b>Office Operations</b>							
Office Rent	U501	866.2		3.3	3.0	72.5	1.0
Office Utilities	U502	835.0		1.7		36.7	
Bldg. M & R	U503	89.5		0.5		10.0	
Equip. M & R	U508	811.6		0.6		12.2	
Communications	U509	849.4		2.5		51.9	
Security Guards	U510	832.6		1.6		34.2	1.0
Printing	U511	80.9		0.0		0.9	
Site Visit-Mission	U513	894.0		4.7		98.7	30.0
Site Visit-AID/W	U514	810.5		0.5	5.0	16.0	2.0
Info Meetings	U515	86.3		0.3		6.6	1.0
Training	U516	812.6		0.6		13.2	2.0
Conference Attendance	U517	87.4		0.4		7.8	1.0
Other Ops Travel	U518	83.7		0.2		3.9	6.0
Supplies	U519	827.7		1.4		29.1	
FAAS	U520			0.0		0.0	
Cont Consult Svcs.	U521			0.0		0.0	
Cont Mgt/Prof Svcs.	U522			0.0		0.0	
Spec Studies/Analysis	U523			0.0		0.0	
ADP H/W Leases/Maint	U525			0.0		0.0	
ADP S/W Leases/Maint	U526			0.0		0.0	
Trans/Freight U500	U598			0.0		0.0	
All Other Cont. Svcs	U599	829.3		1.5		30.8	
<b>Subtotal</b>	<b>U500</b>	<b>396.4</b>	<b>0.0</b>	<b>19.8</b>	<b>8.0</b>	<b>424.2</b>	
<b>IXP Procurement</b>							
Vehicles	U601	814.0	(14.0)			0.0	1.0
Res. Furniture	U602	84.2		0.2	19.0	23.4	
Res. Equipment	U603	82.1		0.1		2.2	
Office Furniture	U604	83.2		0.2		3.4	
Office Equipment	U605	810.5		0.5		11.0	
Other Equipment	U606			0.0		0.0	
ADP H/W Purchases	U607			0.0	17.0	17.0	
ADP S/W Purchases	U608	84.2		0.2	4.5	8.9	
Trans/Freight U600	U698	85.3		0.3	8.0	13.6	
<b>Subtotal</b>	<b>U600</b>	<b>43.4</b>	<b>(14.0)</b>	<b>1.5</b>	<b>48.5</b>	<b>79.4</b>	
<b>636(c)</b>	<b>U900</b>			<b>0.0</b>		<b>0.0</b>	
<b>Total OE Expense Budget</b>		<b>1,294.4</b>	<b>(81.0)</b>	<b>62.7</b>	<b>51.5</b>	<b>1,327.6</b>	
<b>LOCAL CURRENCY USAGE:</b>						<b>1,315.5</b>	
<b>EXCHANGE RATE USED IN CALCULATIONS:</b>						<b>1.5</b>	
<b>USDM FTE:</b>							
<b>TRUST FUND END-OF-YEAR BALANCE:</b>							

TABLE VIII(c)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

FY 94 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLG.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
<b>USAID/RDO/EP</b>							
<b>U.S. Direct Hire</b>							
Other Salary	U105	0.0		0.0		0.0	
Educ. Allow's	U106	6.1		0.3		6.4	1.0
COLA	U108	4.9		0.2		5.1	1.0
Other Benefits	U110	1.7		0.1		1.8	
Post Assign Trv	U111	15.0		0.7		15.7	4.0
Post Assign Prt	U112	38.6		1.9		40.5	4.0
Home Lv Trv	U113	8.2		0.4	15.0	23.6	12.0
Home Lv Prt	U114	21.5		1.1	25.0	47.6	12.0
Educ Trv	U115	5.0		0.3		5.3	1.0
R & R Trv	U116	4.4		0.2		4.6	13.0
Other Trv	U117	11.0		0.6		11.6	1.0
<b>Subtotal</b>	<b>U100</b>	<b>116.4</b>	<b>0.0</b>	<b>5.8</b>	<b>40.0</b>	<b>162.2</b>	
<b>F.N. Direct Hire</b>							
F.N. Basic Pay	U201	0.0		0.0		0.0	
Overtime/Holiday Pay	U202	0.0		0.0		0.0	
All Other Code 11-F.N.	U203	0.0		0.0		0.0	
All Other Code 12-F.N.	U204	0.0		0.0		0.0	
Benefits - Former F.N.	U205	0.0		0.0		0.0	
<b>Subtotal</b>	<b>U200</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Contract Personnel</b>							
U.S. PSC Sal/Benefits	U302	46.7		3.3		70.0	3.0
All Other US PSC Costs	U303	0.0		0.0		0.0	
FN PSC Sal/Benefits	U304	366.6		18.3		384.9	30.0
All Other FN PSC Costs	U305	2.2		0.1		2.3	
Manpower Contracts	U306	10.0		0.5		10.5	2.0
<b>Subtotal</b>	<b>U300</b>	<b>445.4</b>	<b>0.0</b>	<b>22.2</b>	<b>0.0</b>	<b>467.6</b>	
<b>Housing</b>							
Res. Rent	U401	125.1		6.3		131.4	1.0
Res. Utilities	U402	44.1		2.2		46.3	
M & R	U403	17.4		0.9		18.5	
LOA	U404	3.4		0.2		3.6	0.2
Security Guards	U407	70.6		3.5		74.1	1.0
ORE	U408	0.0		0.0		0.0	
REP	U409	1.5				1.5	
<b>Subtotal</b>	<b>U400</b>	<b>262.3</b>	<b>0.0</b>	<b>13.1</b>	<b>0.0</b>	<b>275.4</b>	

BUDGET PLAN CODE: FOEA9427879J000

TABLE VIII(e)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

FY 94 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBL.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
<b>Office Operations</b>							
Office Rent	U501	72.5		3.6		76.1	1.0
Office Utilities	U502	36.7		1.8		38.5	
Bldg. M & R	U503	10.0		0.5		10.5	
Equip. M & R	U508	12.2		0.6		12.8	
Communications	U509	51.9		2.6		54.5	
Security Guards	U510	34.2		1.7		35.9	1.0
Printing	U511	0.9		0.0		0.9	
Site Visit-Mission	U513	98.7		4.9		103.6	30.0
Site Visit-AID/W	U514	16.0		0.8		16.8	2.0
Info Meetings	U515	6.6		0.3		6.9	1.0
Training	U516	13.2		0.7		13.9	2.0
Conference Attendance	U517	7.8		0.4		8.2	1.0
Other Ops Travel	U518	3.9		0.2		4.1	6.0
Supplies	U519	29.1		1.5		30.6	
FAAS	U520	0.0		0.0		0.0	
Cont Consult Svcs.	U521	0.0		0.0		0.0	
Cont Mgt/Prof Svcs.	U522	0.0		0.0		0.0	
Spec Studies/Analysis	U523	0.0		0.0		0.0	
ADP H/W Leases/Maint	U525	0.0		0.0		0.0	
ADP S/W Leases/Maint	U526	0.0		0.0		0.0	
Trans/Freight U500	U598	0.0		0.0		0.0	
All Other Cont. Svcs	U599	30.8		1.5		32.3	
<b>Subtotal</b>	<b>U500</b>	<b>424.2</b>	<b>0.0</b>	<b>21.1</b>	<b>0.0</b>	<b>445.3</b>	
<b>IXP Procurement</b>							
Vehicles	U601	0.0		0.0		0.0	
Res. Furniture	U602	23.4	(18.0)	1.2		6.6	
Res. Equipment	U603	2.2		0.1		2.3	
Office Furniture	U604	3.4		0.2		3.6	
Office Equipment	U605	11.0	(5.0)	0.6		6.6	
Other Equipment	U606	0.0		0.0		0.0	
ADP H/W Purchases	U607	17.0	(9.0)	0.9		8.9	
ADP S/W Purchases	U608	8.9		0.4		9.3	
Trans/Freight U600	U698	13.6	(8.0)	0.7		6.3	
<b>Subtotal</b>	<b>U600</b>	<b>79.4</b>	<b>(40.0)</b>	<b>4.1</b>	<b>0.0</b>	<b>43.5</b>	
636(c)	U900	0.0		0.0		0.0	
<b>Total OE Expense Budget</b>		<b>1,327.6</b>	<b>(40.0)</b>	<b>66.3</b>	<b>40.0</b>	<b>1,393.9</b>	
LOCAL CURRENCY USAGE:		1,315.5				1,348.0	
EXCHANGE RATE USED IN CALCULATION:		1.5				1.5	
USDH FTE:							
TRUST FUND END-OF-YEAR BALANCE:							

TABLE VIII(d)  
NARRATIVE EXPLANATION OF CHANGES  
FY 1994 - U.S. DOLLARS

<u>Function Code</u>	<u>Detailed Explanation of Changes</u>
U113	Increase - This increase reflects a significant increase in the number of units of home leave travel--up from 2 to 12. Despite the large increase in numbers, the increased cost was not that great because of the Mission's ability to now use excursion and GSA city-pair (contract) fares for this travel.
U114	Increase - This increase reflects a significant increase in the number of units of home leave freight--up from 2 to 12.
U602	Decrease - A large purchase of household furniture was made in FY 93. The same level is not needed this FY.
U605	Decrease - A large purchase of office equipment to replace worn-out and obsolete items was made in FY 93. The same level of procurement is not needed this FY.
U607	Decrease - A large purchase items needed to upgrade our current VS minicomputer was made in in FY 93. The same level is not needed this FY.
U698	Decrease - This reflects the decrease in NXP procurement which results in a savings in transportation and freight costs.

BUDGET PLAN CODE: FOEA9327879U000

TABLE VIII(d)  
NARRATIVE EXPLANATION OF CHANGES  
FY 1993 - U.S. DOLLARS

<u>Function Code</u>	<u>Detailed Explanation of Changes</u>
U111	Decrease - The number of travelers decreased by 4 in FY 93.
U112	Decrease - Same as U111.
U113	Decrease - The number of travelers decrease by 7 in FY 93.
U114	Decrease - The same as U114.
U115	Increase - In FY 92 education travel was included in the budget.
U302	Decrease - In FY 93 there is not PSC Controller anticipated in the budget.
U401	Increase - The country is anticipating a hike in rent.
U501	Increase - The same as U401.
U514	Increase - The number of travellers increased by 1 in FY 93.
U602	Increase - Set of furniture to be purchased in FY 93.
U607	Increase - Upgrade of VS system in FY 93.
U608	Increase - Procurement of upgraded software.
U698	Increase - This covers the freight for the purchase of furniture and ADP equipment.

TABLE IX - MISSION WORK-FORCE SUMMARY IN WORK-YEARS (FTE'S)  
FY 1991: ESTIMATE

FUNCTION	USDA		FPHH			USPSC			FIPSC			OTHER U.S.S.		OTHER DIST.		UNPOWER		
	DE	TF	DE	TF	PR	DE	TF	PR	DE	PR	DE	PR	DE	TF				
<b>GENERAL MANAGEMENT</b>																		
EXECUTIVE DIRECTION	1.0																	
PROGRAM DIRECTION	2.2																	
PROJECT DEVELOPMENT	0.3				1.0													
FINANCIAL MANAGEMENT	1.0								6.0									
ADMIN. MGMT.: PERSONNEL MGMT				0.4					2.0									
ADMIN. MGMT.: OFFICE OPRS./SUPPORT				0.3					8.0									
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT				0.3					1.0									
ADMIN. MGMT.: CUSTODIAL/DMR FORCE															3.0			
ADMIN. MGMT.: ALL OTHER																		
PROGRAM SUPPORT				1.0					1.0									
INFORMATION SYSTEMS MANAGEMENT									2.0									
GENERAL LEGAL FUNCTIONS																		
CLERICAL/SECRETRL./DATA ENTRY SUP.				1.0					6.5	1.5								
OTHER (Identify):																		
TOTAL	4.5	0.0	0.0	3.0	0.0	1.0	26.5	0.0	1.5	0.0	0.0	0.0	3.0	0.0	0.0			
<b>PROG/PROJ MANAGEMENT (BY SECTOR)</b>																		
AGRICULTURE/RURAL DEVELOPMENT	0.6					1.2				1.0								
NAT RES MGMT/ENVIRONMENT/ENERGY	0.3																	
HEALTH/CHILD SURV/NUTRITION/AIDS	0.5					1.0												
POPULATION/FAMILY PLANNING	0.5									1.0								
EDUCATION/HUMAN RES. DEV.						1.0	0.2											
PVT. SECTOR ACTIVIT. (not inc. above)	1.0					0.8												
TOTAL	2.9	0.0	0.0	0.0	0.0	4.0	0.2	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>MISCEL. PROGRAM/PROJECT MGMT</b>																		
<b>HOUSING COMMUNITIES</b>																		
URBAN DEVELOPMENT																		
DISASTER ACTIVITIES	0.2																	
BENCHMARK INTVS. ADMIN OF JUSTICE				0.2														
INFRASTRUCTURE/CAPITAL PROJECTS				0.2														
OTHER (Identify):																		
TOTAL	0.2	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>SPECIAL ISSUES - NON-ADDITIVE</b>																		
PL480 T.II/S416 Intl, Emcy; AII T.III																		
PL480 AII Other (T.II/S416 PVO & MFP)																		
NARCOTICS																		
ECONOMIC POLICY REFORM																		
PROGRAM/PROJECT EVALUATION																		
CENTRAL/REGIONAL PROJECT MGMT.																		
LOCAL CURRENCY MGMT./ACTIVITIES																		



CHANGES IN WORKFORCE LEVELS

<u>LABOR CATEGORY</u>	<u>FY91 Est.</u>	<u>FY92 (High)</u>	<u>FY92 (Low)</u>	<u>FY93</u>
U.S. Direct Hire	8	-	-	-1
U.S. PSC (OE)	3	-	-	-
" (Project)	4	-1	-1	-2
FM PSC (OE)	27.2	+1.8	+1.8	+1.8
" (Project)	4.2	-.2	-.2	-.2
Manpower (OE)	3	-	-	-

USDH FTE's (8) remain unchanged through FY 1992. The Mission will experience workload management problems in FY 1993, however, when the USDH FTE falls to 7. While the Mission can make adjustments with further sharing of project supervision by USDH, doubling up of project and program responsibilities by USDHs, and further reliance on PSCs to do project development and other backstopping, the Mission strongly recommends that the FTE level of 8 be maintained in FY 93 and beyond. Satisfactory USDH levels are also a must considering the need for fulltime representation in Papua New Guinea and possibly and enhanced Fiji bilateral program assuming Congressional support following a return to representative government after anticipated elections in July 1992.

In FY 1991, the Mission has converted a few support staff from project-funded status to OE status which permitted the Mission to fully comply, with standard A.I.D. practices. In order to finance these needed changes, the Mission decided in mid-FY 1991 to locally-recruit an Administrative Advisor to replace the USDH annuitant who is incumbent in the position. Recruitment has begun and the Mission is confident a suitable candidate can be identified.

A new OE staff will be an FM PSC Training Advisor to replace the incumbent U.S. PSC. While resulting in overall savings, the new costs will be borne by OE rather than project funds as the Mission's training project ended in FY1990. The new training position is currently under recruitment.

SOUTH PACIFIC REGIONAL (278790)  
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE X: MICROENTERPRISE PROGRAMS  
(U.S Dollars Thousands)

FUNCTION FUND & FUNCTION	FY1990 ACTUAL	FY1991 ESTIMATE	FY1992 PLANNED	FY1993 PROPOSED
8790011 FISHERIES TREATY PROGRAM				
ES Training and Technical Assistance	300	300	300	300
PROJECT TOTAL:	300	300	300	300
8790018 MARKET ASSIST REG COOPERATIVES				
DA Training and Technical Assistance		280	1,140	600
PROJECT TOTAL:		280	1,140	600
8790019 REGIONAL FAMILY PLANNING				
DA Institutional Development & Support	40	80	90	110
PROJECT TOTAL:	40	80	90	110
8790020 PACIFIC ISLANDS MARINE RESOURCES				
ES Training and Technical Assistance	950	750	1,350	1,400
PROJECT TOTAL:	950	750	1,350	1,400
8790022 REGIONAL AIDS PREVENTION				
DA Institutional Development & Support	25	45	70	60
PROJECT TOTAL:	25	45	70	60
8790023 PACIFIC ENVIRONMENTAL PROTECTION				
DA Training and Technical Assistance		180	420	420
PROJECT TOTAL:		180	420	420
REPORT TOTAL:	1,315	1,635	3,370	2,890

SOUTH PACIFIC REGIONAL (278790)  
 FY 1993 ANNUAL BUDGET SUBMISSION

TABLE X: MICROENTERPRISE PROGRAMS  
 COUNTRY RECAP  
 (U.S Dollars Thousands)

FUND SOURCE FUNCTION	FY1990 ACTUAL	FY1991 ESTIMATE	FY1992 PLANNED	FY1993 PROPOSED
<b>ESF/SAI DOLLAR DELIGATIONS</b>				
Loans to Microenterprises				
Training and Technical Assistance	1,250	1,050	1,650	1,700
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
<b>ESF/SAI DOLLAR DELIGATIONS</b>	<b>TOTAL: 1,250</b>	<b>1,050</b>	<b>1,650</b>	<b>1,700</b>
<b>FDAP DOLLAR DELIGATIONS</b>				
Loans to Microenterprises				
Training and Technical Assistance		460	1,560	1,020
Institutional Development & Support	65	125	160	170
Policy/Regulatory Reform				
Other				
<b>FDAP DOLLAR DELIGATIONS</b>	<b>TOTAL: 65</b>	<b>585</b>	<b>1,720</b>	<b>1,190</b>
<b>LOCAL CURRENCY EXPENDITURES</b>				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
<b>LOCAL CURRENCY EXPENDITURES</b>	<b>TOTAL:</b>			
<b>GRAND TOTAL</b>	<b>1,315</b>	<b>1,635</b>	<b>3,370</b>	<b>2,890</b>