

UNCLASSIFIED

**Annual Budget  
Submission**

**FY-1993**

**PAKISTAN**

JULY 1991

BEST AVAILABLE



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

UNCLASSIFIED

## Problems Experienced by the Mission with the ABS Automated System

(a) Table I -- The ABS automated system itself is doubling the workforce FTE totals for FYs 1990 and 1993. For example, Mission total FTEs for these years are 794 and 549 respectively. However, the system is calculating these FTE levels at 1588 and 1098 respectively -- which are not correct.

(b) Table X -- The system is issuing a warning when the ABS data integrity is checked, i.e., "Microenterprise Programs data was not entered for Pakistan". However, that is not the case. We have entered the data which is visible on the screen and got a printed copy of the Table X. Therefore, we cannot do anything except to ignore the warning.

(c) Similarly, the ABS Data Integrity Check is also showing a warning for Table XIII, i.e., 'PL 480 Title II data was not entered for Pakistan'. As there is no Title II program for Pakistan, we simply cannot provide any data. Therefore, we are ignoring the warning.

(d) Table IX -- The system gives us the option to get a printed copy of this table for multiyears, i.e., either through the ALL YEARS menu or through each year individually. However, when we opt for the former, the system prints wrong totals for FY 1992 (high and low dollar levels) under the 'General Management' category. The interesting point to note is that when we look at the screen these total appear all right. Similarly, if we get the Table IX's printed copies for FYs 1991, 1992 (High \$ level) and 1992 (Low \$ level) separately, there is nothing wrong with the totals.



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MISSION TO PAKISTAN

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OFFICE OF PROGRAM

June 06, 1991

Attached is USAID/Pakistan's Annual Budget Submission for FY 1993. As per the new Guidance, the package includes the completed program/workforce diskette plus three sets of all printed reports for the ABS. Also, as instructed, the Operating Expenses diskette and one set of printed copies of the Table VIIIs (OE narrative and data) and Table IXs (Staffing in Workyears and Workforce narrative) have been sent directly to PPC/SB.

Given the Pressler scenario, we have not programmed the Country Levels of \$125 million and \$100 million for FYs 1992 and 1993 respectively. However, we have reported these levels under a hypothetical Project (No. 391-0000), i.e., Country Allocation-Subject to Pressler, to fulfill the ABS automated system's requirements. As this is not a project in the true sense, the AC/SI codes and percentages have not been provided. Therefore, when ABS data integrity is being checked, please ignore the automated system's warning that no Activity Codes have been entered for this project.

Also, attached to this letter are notes on some problems we faced with the automated budget/workforce data system. You may want to share these observations with your staff -- and whoever else is looking after data details.

Sincerely,

Virgil D. Miedema  
Acting Chief

Attachment: a/s

cc: Marcus Rarick, PPC/SB  
Room 3741 New State

PAKISTAN  
FY 1993 ANNUAL BUDGET SUBMISSION

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TABLE I - 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
AGR., RURAL DEV. & NUTR.	21,100		3,000	3,000					
Grants	21,100		3,000	3,000					
Loans									
POPULATION PLANNING	7,150		2,000	2,000					
Grants	7,150		2,000	2,000					
Loans									
HEALTH									
Grants									
Loans									
CHILD SURVIVAL FUND			5,000	5,000					
Grants			5,000	5,000					
Loans									
AIDS									
Grants									
Loans									
EDUCATION & HUMAN RES.	17,750		15,000	15,000					
Grants	17,750		15,000	15,000					
Loans									
PVT. SECT., ENERGY & ENV.									
Grants									
Loans									
TOTAL FUNCTIONAL ACCOUNTS	46,000		25,000	25,000					
Grants	46,000		25,000	25,000					
Loans									
DEV. FUND FOR AFRICA									
DEVELOPMENT PROGRAMS									
INT'L DISASTER ASST.									
TOTAL DA	46,000		25,000	25,000					
Grants	46,000		25,000	25,000					
Loans									

TABLE I - 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	229,011	95,700	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Grants	229,011	95,700	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Loans									
SPECIAL ASST. INIT.									
CAPITAL PROJECTS									
Grants									
Loans									
TOTAL DA, ESF AND SAI	275,011	95,700	125,000	125,000	100,000	100,000	100,000	100,000	100,000
Grants	275,011	95,700	125,000	125,000	100,000	100,000	100,000	100,000	100,000
Loans									
PL 480				40,000	40,000	40,000	40,000	40,000	40,000
TITLE III				40,000	40,000	40,000	40,000	40,000	40,000
TITLE II									
HOUSING GUARANTIES		25,000		15,000					
OPERATING EXPENSES	11,198	10,992		9,632	6,808	4,819			
DE	2,084	2,390		1,732	2,308	2,819			
TF	9,114	8,602		7,900	4,500	2,000			
WORKFORCE (FTE)	1,588.0	770.6		686.7	1,098.0				
USDH (FTE)	41.0	38.3		34.8	26.0				
FNDH (FTE)	23.0	22.6		21.1	20.0				
USPSC (FTE)	23.0	19.9*		23.8	15.0				
FNPSC (FTE)	399.0	408.3		375.0	301.0				
Other USG (FTE)		2.8		3.0	1.0				
Other Inst. Contr. (FTE)		1.7		1.0					
Manpower (FTE)	308.0	277.0		228.0	186.0				

\* Due to Gulf War evacuations, USPSCs were evacuated for 4 months and a number were placed on Leave Without Pay.

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE		--TOTAL COST--		OBLIG THRU		---FY 1991---		-----FY 1992-----		FY 1993 PROPOSED	
	INIT	FINAL	AUTH	PLAN	FY 1990	ATIONS	EXPEND ITURES	ATIONS	EXPEND ITURES	YR END MORTGAGE		
-----ESTIMATED U.S. DOLLAR COST (\$000)-----												
PROJECT NUMBER: 3910000			TITLE: COUNTRY ALLOCATION-SUBJECT TO PRESSLER					PROJ/NON PROJ IND.:				
FN 6	92	97		3,000					3,000			
PN 6	92	97		2,000					2,000			
CS 6	92	97		5,000					5,000			
EH 6	92	97		15,000					15,000			
ES 6	92	97		600,000					100,000	500,000	100,000	
PROJECT TOTAL:			0	625,000	0	0	0	0	125,000	0	500,000	100,000
PROJECT NUMBER: 3910467			TITLE: IRRIGATION SYSTEMS MANAGEMENT					PROJ/NON PROJ IND.: PA				
FN 6	83	91	35,400	35,400	35,400		6,000		9,095			
ES 6	83	91	169,600	87,500	78,000	9,500	5,500		11,944			
PROJECT TOTAL:			205,000	122,900	113,400	9,500	11,500	0	21,039	0	0	
PROJECT NUMBER: 3910468			TITLE: AGRICULTURAL COMMODITIES AND EQUIPMENT					PROJ/NON PROJ IND.: CI				
FN L	82	88	40,300	40,300	40,300		2,370		172			
ES 6	82	88	260,000	255,920	255,920		6,983		3,344			
ES L	82	88	261,700	261,700	261,700		11,301		4,328			
PROJECT TOTAL:			562,000	557,920	557,920	0	20,654	0	7,844	0	0	
PROJECT NUMBER: 3910469			TITLE: POPULATION WELFARE PLANNING					PROJ/NON PROJ IND.: PA				
PN 6	82	91	32,750	32,750	32,750		6,800		8,166			
ES 6	82	91	41,250	40,700	35,200	5,500	12,520		6,413			
PROJECT TOTAL:			74,000	73,450	67,950	5,500	19,320	0	14,579	0	0	
PROJECT NUMBER: 3910470			TITLE: PROJECT DESIGN AND IMPLEMENTATION FUND					PROJ/NON PROJ IND.: PA				
ES 6	82	91	33,000	33,000	30,500	2,500	3,000		3,000			
PROJECT NUMBER: 3910471			TITLE: TRIBAL AREAS DEVELOPMENT					PROJ/NON PROJ IND.: PA				
ES 6	82	90	47,046	27,000	27,000		2,830		4,000			
PROJECT NUMBER: 3910472			TITLE: MALARIA CONTROL II					PROJ/NON PROJ IND.: PA				
HE 6	82	91	5,000	5,000	5,000		292		1,208			
ES 6	82	91	61,000	56,000	48,000	8,000	7,680		7,930			
PROJECT TOTAL:			66,000	61,000	53,000	8,000	7,972	0	9,138	0	0	
PROJECT NUMBER: 3910473			TITLE: RURAL ELECTRIFICATION					PROJ/NON PROJ IND.: PA				
ES 6	82	91	152,700	122,000	120,500	1,500	15,527		29,848			
ES L	82	91	59,300	59,300	59,300		800		3,050			
PROJECT TOTAL:			212,000	181,300	179,800	1,500	16,327	0	32,898	0	0	
PROJECT NUMBER: 3910474			TITLE: DEVELOPMENT SUPPORT TRAINING					PROJ/NON PROJ IND.: PA				
ES 6	83	91	119,000	103,000	94,500	8,500	22,000		12,000			

TABLE IV - PROJECT BUDGET DATA

-----ESTIMATED U.S. DOLLAR COST (\$000)-----										
FUNDING SOURCE	OBLIG DATE		--TOTAL COST--		OBLIG THRU	---FY 1991---		-----FY 1992-----		FY 1993 PROPOSED
	INIT	FINAL	AUTH	PLAN	FY 1990	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	
PROJECT NUMBER: 3910475 TITLE: PRIMARY HEALTH CARE PROJ/NON PROJ IND.: PA										
HE G	82	87	11,500	11,500	11,500		375			
CS G	82	87	5,000	5,000	5,000		335			
ES G	82	87	13,500	13,500	13,500		225			
PROJECT TOTAL:			30,000	30,000	30,000	0	935	0	0	0
PROJECT NUMBER: 3910478 TITLE: ENERGY PLANNING AND DEVELOPMENT PROJ/NON PROJ IND.: PA										
ES G	83	90	86,000	58,000	58,000		5,141		8,536	
ES L	83	90	10,000	1,000	1,000				1,000	
PROJECT TOTAL:			96,000	59,000	59,000	0	5,141	0	9,536	0
PROJECT NUMBER: 3910479 TITLE: BALUCHISTAN AREA DEVELOPMENT PROJ/NON PROJ IND.: PA										
ES G	84	87	45,000	33,500	33,500		8,107		903	
PROJECT NUMBER: 3910480 TITLE: ROADS RESOURCES MANAGEMENT PROJ/NON PROJ IND.: PA										
FN G	87	89	4,000	4,000	4,000		990		1,280	
ES G	87	89	39,000	10,100	10,100		2,010		420	
PROJECT TOTAL:			43,000	14,100	14,100	0	3,000	0	1,700	0
PROJECT NUMBER: 3910481 TITLE: FORESTRY PLANNING AND DEVELOPMENT PROJ/NON PROJ IND.: PA										
FN G	83	91	3,000	3,000	3,000		1,500		1,500	
ES G	83	91	32,000	24,500	18,000	6,500	3,537		4,609	
PROJECT TOTAL:			35,000	27,500	21,000	6,500	5,037	0	6,109	0
PROJECT NUMBER: 3910484 TITLE: SOCIAL MARKETING OF CONTRACEPTIVES PROJ/NON PROJ IND.: PA										
PN G	84	90	30,800	18,800	18,800		3,113		3,082	
ES G	84	90	14,200	9,200	9,200		1,301		730	
PROJECT TOTAL:			45,000	28,000	28,000	0	4,414	0	3,812	0
PROJECT NUMBER: 3910485 TITLE: NWFP AREA DEVELOPMENT PROJ/NON PROJ IND.: PA										
ES G	83	91	63,000	54,911	48,211	6,700	9,000		9,000	
PROJECT NUMBER: 3910486 TITLE: ENERGY COMMODITIES AND EQUIPMENT PROJ/NON PROJ IND.: CI										
ES G	84	86	50,000	49,000	49,000		2,565		2,930	
ES L	84	86	50,000	50,000	50,000		8,126		9,560	
PROJECT TOTAL:			100,000	99,000	99,000	0	10,691	0	12,490	0
PROJECT NUMBER: 3910488 TITLE: TRANSFORM INTEGRATE PROVINCIAL AG NETWR PROJ/NON PROJ IND.: PA										
FN G	84	91	12,000	12,000	12,000		2,520		2,420	
ES G	84	91	43,500	43,500	31,500	12,000	6,480		8,580	
PROJECT TOTAL:			55,500	55,500	43,500	12,000	9,000	0	11,000	0
PROJECT NUMBER: 3910489 TITLE: MGT OF AGRICULTURAL RESEARCH AND TECH PROJ/NON PROJ IND.: PA										
FN G	84	90	26,500	21,500	21,500		4,000		2,600	
ES G	84	90	11,500	11,500	11,500		500		400	

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE		-----ESTIMATED U.S. DOLLAR COST (\$000)-----							FY 1993 PROPOSED	
	INIT	FINAL	--TOTAL COST-- AUTH	PLAN	OBLIG THRU FY 1990	----FY 1991---- OBLIG ATIONS	EXPEND ITURES	----FY 1992----- OBLIG ATIONS	EXPEND ITURES		YR END MORTGAGE
PROJECT TOTAL:			38,000	33,000	33,000	0	4,500	0	3,000	0	0
PROJECT NUMBER: 3910491			TITLE: FOOD SECURITY MANAGEMENT				PROJ/NON PROJ IND.: PA				
FN 6	84	88	8,000	8,000	8,000		4,598				
ES 6	84	88	27,000	26,500	26,500		3,263				
PROJECT TOTAL:			35,000	34,500	34,500	0	7,861	0	0	0	0
PROJECT NUMBER: 3910492			TITLE: AGRICULTURAL SECTOR SUPPORT PROJECT				PROJ/NON PROJ IND.: NP				
ES 6	87	90	230,000	211,000	211,000		28,119	18,700			
PROJECT NUMBER: 3910494			TITLE: PRIVATE SECTOR POWER				PROJ/NON PROJ IND.: PA				
ES 6	88	91	170,000	76,400	69,400	7,000	4,242	31,868			
PROJECT NUMBER: 3910496			TITLE: CHILD SURVIVAL				PROJ/NON PROJ IND.: PA				
CS 6	88	89	62,000	17,000	17,000		5,085	7,068			
ES 6	88	89									
PROJECT TOTAL:			62,000	17,000	17,000	0	5,085	0	7,068	0	0
PROJECT NUMBER: 3910497			TITLE: PRIMARY EDUCATION DEVELOPMENT PROGRAM				PROJ/NON PROJ IND.: CT				
EH 6	89	91	45,750	30,750	30,750		17,750				
ES 6	89	91	234,250	46,250	20,250	26,000	6,250	18,000			
PROJECT TOTAL:			280,000	77,000	51,000	26,000	24,000	0	18,000	0	0
PROJECT NUMBER: 3910498			TITLE: INSTITUTIONAL EXCELLENCE				PROJ/NON PROJ IND.: PA				
ES 6	89	89	30,500	3,000	3,000		2,170	300			
PROJECT NUMBER: 3910507			TITLE: SHELTER RESOURCE MOBILIZATION				PROJ/NON PROJ IND.: PA				
ES 6	89	91	5,000	4,000	2,000	2,000	1,025	1,767			
PROJECT NUMBER: 3910510			TITLE: BALOCHISTAN ROAD PROJECT				PROJ/NON PROJ IND.: PA				
ES 6	90	90	90,000	10,000	10,000			2,000			
PROJECT NUMBER: 3910513			TITLE: PROJECT DESIGN AND IMPLEMENTATION II				PROJ/NON PROJ IND.:				
ES 6	92	93									
PROJECT NUMBER: 3910514			TITLE: PRIVATE INVESTMENT EXPANSION				PROJ/NON PROJ IND.: PA				
ES 6	90	90	35,000	5,000	5,000		550	2,134			
PROJECT NUMBER: 3910515			TITLE: STRENGTHENING DEMOCRATIC PROCESSES				PROJ/NON PROJ IND.:				
ES 6	92	93									
PROJECT NUMBER: 3910516			TITLE: AGRIBUSINESS DEVELOPMENT & PROMOTION				PROJ/NON PROJ IND.:				
ES 6	92	93									

TABLE IV - PROJECT BUDGET DATA

-----ESTIMATED U.S. DOLLAR COST (\$000)-----										
FUNDING SOURCE	OBLIG DATE		--TOTAL COST--		OBLIG	----FY 1991----		-----FY 1992-----		FY 1993 PROPOSED
	INIT	FINAL	AUTH	PLAN	THRU FY 1990	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	
PROJECT NUMBER: 3910517      TITLE: ACCELERATED POPULATION PLANNING      PROJ/NON PROJ IND.:										
PN	6	92	93							
ES	6	92	93							
PROJECT TOTAL:				0	0	0	0	0	0	0
REPORT TOTAL:		2,806,046	2,656,981	1,936,281	95,700	236,480	125,000	243,885	500,000	100,000

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

A Total of \$142.9 million has been De-obligated (net De-ob of \$47.2 million) in FY 1991.

## APPROPRIATION SUMMARY

FM		0	21,978	3,000	17,067	0	0
PN		0	9,913	2,000	11,248	0	0
HE		0	667	0	1,208	0	0
CS		0	5,420	5,000	7,063	0	0
EH		0	17,750	15,000	0	0	0
ES		95,700	180,752	100,000	207,294	500,000	100,000
REPORT TOTAL:			95,700	236,480	125,000	243,885	500,000

PAKISTAN (273910)

## FY 1993 ANNUAL BUDGET SUBMISSION

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
AGAB AGRIBUSINESS	650	0.7 %				
AGED AGRICULTURAL EDUCATION	6,000	6.3 %				
AGIR IRRIGATION	1,486	1.6 %				
AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION	7,675	8.0 %				
EDEC BASIC EDUCATION FOR CHILDREN	26,000	27.2 %				
EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS	170	0.2 %				
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	7,990	8.3 %				
EDPE GENERAL PUBLIC EDUCATION AND EXTENSION	670	0.7 %				
EVFR FORESTRY	5,575	5.8 %				
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY	1,625	1.7 %				
EVWR WATER RESOURCES MANAGEMENT	8,875	9.3 %				
EYMP ENERGY MANAGEMENT, PLANNING AND POLICY	525	0.5 %				
HEMA MALARIA	8,000	8.4 %				
HEWH WATER QUALITY HEALTH	469	0.5 %				
INOC CONSTRUCTION (EXCLUDING CONSTR. ACTIVITIES N.E.C.)	340	0.4 %				
INPD POWER (EXCLUDING RURAL ELECTRIFICATION)	9,315	9.7 %				
INRD RURAL ROADS	335	0.4 %				
PDAS PROJECT DEVELOPMENT AND SUPPORT	2,500	2.6 %				
PEBD BUSINESS DEVELOPMENT PROMOTION	600	0.6 %				
PEFM FINANCIAL MARKETS	1,000	1.0 %				
PNCN FAMILY PLANNING CONTRACEPTIVES	1,100	1.1 %				
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT	1,100	1.1 %				
PNSD FAMILY PLANNING SERVICE DELIVERY	3,300	3.4 %				
PRNS POLICY REFORM, NONSECTORAL N.E.C	400	0.4 %				
UNCODED ACTIVITIES			125,000	100.0 %	100,000	100.0 %
PROGRAM TOTAL	95,700	100.0 %	125,000	100.0 %	100,000	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
<b>I. Substantive</b>						
<b>A. Spatial/Geographic</b>						
CIT	SMALL AND LARGE URBAN	6,629	6.9 %			
TWN	TOWNS	7,200	7.5 %			
RUR	RURAL	44,865	46.9 %			
<b>B. Special Targets</b>						
WDI	WOMEN IN DEVELOPMENT: INTEGRATED	10,919	11.4 %			
NAA	NARCOTICS: ALTERNATIVE DEVELOPMENT PROGRAMS	6,164	6.4 %			
CHS	CHILD SURVIVAL	720	0.8 %			
CON	CONSTRUCTION	15,129	15.8 %			
DEC	DECENTRALIZATION	11,779	12.3 %			
PSD	PRIVATE SECTOR DEVELOPMENT	19,402	20.3 %			
PVZ	PRIVATIZATION	700	0.7 %			
PVX	PVO INSTITUTIONAL DEVELOPMENT	1,650	1.7 %			
INS	INSTITUTION BUILDING	37,696	39.4 %			
DCO	DEVELOPMENT COMMUNICATIONS	1,650	1.7 %			
BED	DEVELOPMENT EDUCATION	13,000	13.6 %			
<b>C. Food, Agriculture &amp; Rural Development</b>						
FAC	FACULTIES OF AGRICULTURE	6,000	6.3 %			
AEX	AGRICULTURAL EXTENSION	6,876	7.2 %			
<b>D. Energy/Environment</b>						
EEF	ENERGY EFFICIENCY AND CONSERVATION	379	0.4 %			
EFM	FUELWOOD	2,275	2.4 %			
REF	REFORESTATION	4,714	4.9 %			
NFM	NATURAL FOREST MANAGEMENT	211	0.2 %			
BDV	BIOLOGICAL DIVERSITY	163	0.2 %			
PS7	PESTICIDE SAFETY FOR ENVIRONMENT	400	0.4 %			
NRM	NATURAL RESOURCES MANAGEMENT	4,698	4.9 %			
<b>II. Institutional Mechanisms</b>						
<b>A. Public/Private</b>						
PBL	PUBLIC ENTITY	66,698	69.7 %			
PRT	PRIVATE ENTITY	7,315	7.6 %			
<b>B. PVO/NGOs</b>						
PVU	PVO/NGOs, U.S.	3,719	3.9 %			
PVL	PVO/NGOs, LOCAL	3,546	3.7 %			
PVO	PVO/NGOs, OTHER THAN U.S. OR LOCAL	325	0.3 %			

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
C. International Agricultural Research Centers							
ARC	INTERNATIONAL AGRICULTURAL RESEARCH CENTERS	855	0.9 %				
D. Universities							
XII	TITLE XII UNIVERSITIES (OTHER THAN HBC'S)	12,000	12.5 %				
E. Non-Profit Organizations							
PNP	NON-PROFIT ORGANIZATIONS	3,995	4.2 %				
III. Research Efforts							
A. Applied Research							
RBM	BIOMEDICAL RESEARCH	110	0.1 %				
RAG	AGRICULTURAL RESEARCH	3,763	3.9 %				
RBE	EDUCATION RESEARCH	3,900	4.1 %				
RSS	SOCIAL SCIENCE RESEARCH	2,710	2.8 %				
RDC	DEMOGRAPHIC DATA COLLECTION	330	0.3 %				
ROR	OPERATIONAL RESEARCH	950	1.0 %				
B. Basic Research							
C. Development Research							
IV. Training							
TMA	TRAINING, MALE	15,194	15.9 %				
TFE	TRAINING, FEMALE	10,996	11.5 %				
TAC	TRAINING, ACADEMIC	9,703	10.1 %				
TTE	TRAINING, TECHNICAL	19,803	20.7 %				
TUS	TRAINING, U.S.-BASED	26,258	27.4 %				
TTH	TRAINING, THIRD COUNTRY-BASED	3,820	4.0 %				
TIC	TRAINING, IN-COUNTRY	17,625	18.4 %				
TPU	TRAINING, PUBLIC	40,633	42.5 %				
TPV	TRAINING, PRIVATE	3,357	3.5 %				

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

FY 1991    FY 1992    FY 1993  
 ESTIMATE    PLANNED    REQUEST

PROJECT NUMBER: 391-0000    TITLE: COUNTRY ALLOCATION-SUBJECT TO PRESSLER

PROJECT TOTAL    0 %    0    125,000    100,000

PROJECT NUMBER: 391-0467    TITLE: IRRIGATION SYSTEMS MANAGEMENT

ASIR IRRIGATION

SI CODE: INS	100 %	950
SI CODE: NRM	50 %	475
SI CODE: PBL	55 %	522
SI CODE: PRT	45 %	427
SI CODE: RUR	50 %	475
SI CODE: TIC	50 %	475
SI CODE: TTE	100 %	950
SI CODE: TUS	50 %	475

TOTAL AC CODE:    10 %    950

EVWR WATER RESOURCES MANAGEMENT

SI CODE: AEX	40 %	3,420
SI CODE: ARC	10 %	855
SI CODE: PBL	100 %	8,550
SI CODE: RUR	50 %	4,275
SI CODE: TIC	20 %	1,710
SI CODE: TTE	40 %	3,420
SI CODE: TUS	50 %	4,275

TOTAL AC CODE:    90 %    8,550

PROJECT TOTAL    100 %    9,500    0    0

PROJECT NUMBER: 391-0469    TITLE: POPULATION WELFARE PLANNING

PNCN FAMILY PLANNING CONTRACEPTIVES

SI CODE: PBL	40 %	440
SI CODE: PVL	60 %	660

TOTAL AC CODE:    20 %    1,100

PMPD FAMILY PLANNING PROGRAM DEVELOPMENT

SI CODE: INS	50 %	550
SI CODE: PBL	50 %	550
SI CODE: PVU	50 %	550

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: RBM	10 %	110		
SI CODE: RDC	30 %	330		
SI CODE: ROR	50 %	550		
SI CODE: RSS	10 %	110		
<b>TOTAL AC CODE:</b>	<b>20 %</b>	<b>1,100</b>		
<b>PNSD FAMILY PLANNING SERVICE DELIVERY</b>				
SI CODE: DCO	50 %	1,650		
SI CODE: PBL	40 %	1,320		
SI CODE: PVL	50 %	1,650		
SI CODE: PVU	50 %	1,650		
SI CODE: PVX	50 %	1,650		
SI CODE: WDI	50 %	1,650		
<b>TOTAL AC CODE:</b>	<b>60 %</b>	<b>3,300</b>		
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>5,500</b>	<b>0</b>	<b>0</b>

PROJECT NUMBER: 391-0470 TITLE: PROJECT DESIGN AND IMPLEMENTATION FUND

<b>PDAS PROJECT DEVELOPMENT AND SUPPORT</b>				
SI CODE: PVL	2 %	50		
SI CODE: PVU	11 %	275		
<b>TOTAL AC CODE:</b>	<b>100 %</b>	<b>2,500</b>		
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>2,500</b>	<b>0</b>	<b>0</b>

PROJECT NUMBER: 391-0472 TITLE: MALARIA CONTROL II

<b>HEMA MALARIA</b>				
SI CODE: CHS	9 %	720		
SI CODE: CIT	25 %	2,000		
SI CODE: INS	50 %	4,000		
SI CODE: PBL	100 %	8,000		
SI CODE: PST	5 %	400		
SI CODE: ROR	5 %	400		
SI CODE: RUR	25 %	2,000		
SI CODE: TAC	6 %	480		
SI CODE: TIC	22 %	1,760		
SI CODE: TPU	100 %	8,000		
SI CODE: TTE	5 %	400		
SI CODE: TTH	2 %	160		

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: TUS	5 %	400		
SI CODE: TWN	25 %	2,000		
TOTAL AC CODE:	100 %	8,000		
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>8,000</b>	<b>0</b>	<b>0</b>

PROJECT NUMBER: 391-0473 TITLE: RURAL ELECTRIFICATION

EYMP ENERGY MANAGEMENT, PLANNING AND POLICY

SI CODE: CIT	80 %	420		
SI CODE: DEC	15 %	78		
SI CODE: EEF	35 %	183		
SI CODE: INS	10 %	52		
SI CODE: PBL	100 %	525		
SI CODE: TTE	15 %	78		
SI CODE: TUS	10 %	52		

TOTAL AC CODE: 35 % 525

INPD POWER (EXCLUDING RURAL ELECTRIFICATION)

SI CODE: CIT	65 %	633		
SI CODE: CON	85 %	828		
SI CODE: EEF	20 %	195		
SI CODE: PBL	100 %	975		

TOTAL AC CODE: 65 % 975

**PROJECT TOTAL 100 % 1,500 0 0**

PROJECT NUMBER: 391-0474 TITLE: DEVELOPMENT SUPPORT TRAINING

EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS

SI CODE: INS	100 %	170		
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TOTAL AC CODE: 2 % 170

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS

SI CODE: PBL	50 %	3,995		
SI CODE: PNP	50 %	3,995		
SI CODE: PRT	50 %	3,995		
SI CODE: PSD	95 %	7,590		
SI CODE: TAC	20 %	1,598		
SI CODE: TFE	40 %	3,196		

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: TMA	60 %	4,794		
SI CODE: TPU	70 %	5,593		
SI CODE: TPV	30 %	2,397		
SI CODE: TTE	80 %	6,392		
SI CODE: TTH	5 %	399		
SI CODE: TUS	50 %	3,995		
SI CODE: WDI	10 %	799		
TOTAL AC CODE:	94 %	7,990		
INOC CONSTRUCTION (EXCLUDING CONSTR. ACTIVITIES N.E.C.)				
SI CODE: CIT	100 %	340		
TOTAL AC CODE:	4 %	340		
PROJECT TOTAL	100 %	8,500	0	0

PROJECT NUMBER: 391-0481 TITLE: FORESTRY PLANNING AND DEVELOPMENT

AGAB AGRIBUSINESS

SI CODE: AEX	100 %	650
SI CODE: PSD	100 %	650
SI CODE: TTE	20 %	130

TOTAL AC CODE: 10 % 650

EVFR FORESTRY

SI CODE: EFW	50 %	1,950
SI CODE: INS	40 %	1,560
SI CODE: NRM	40 %	1,560
SI CODE: PBL	100 %	3,900
SI CODE: PSD	55 %	2,145
SI CODE: PVL	30 %	1,170
SI CODE: PVU	10 %	390
SI CODE: REF	75 %	2,925
SI CODE: RUR	100 %	3,900

TOTAL AC CODE: 60 % 3,900

EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY

SI CODE: AEX	25 %	406
SI CODE: BDV	10 %	162
SI CODE: INS	15 %	243
SI CODE: NRM	90 %	1,462

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: PBL	70 %	1,137		
SI CODE: PRT	30 %	487		
SI CODE: PVD	20 %	325		
SI CODE: RAG	10 %	162		
SI CODE: RUR	100 %	1,625		
SI CODE: TAC	20 %	325		
SI CODE: TTE	20 %	325		
TOTAL AC CODE:	25 %	1,625		
EVWR WATER RESOURCES MANAGEMENT				
SI CODE: EFW	100 %	325		
SI CODE: NFM	65 %	211		
SI CODE: PBL	100 %	325		
SI CODE: PSD	5 %	16		
SI CODE: PVL	5 %	16		
SI CODE: PVU	5 %	16		
SI CODE: REF	35 %	113		
SI CODE: RUR	100 %	325		
TOTAL AC CODE:	5 %	325		
PROJECT TOTAL	100 %	6,500	0	0

PROJECT NUMBER: 391-0485 TITLE: NWFP AREA DEVELOPMENT

AGIR IRRIGATION

SI CODE: PRT	100 %	536		
SI CODE: RUR	100 %	536		

TOTAL AC CODE: 8 % 536

AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION

SI CODE: NAA	100 %	1,675		
SI CODE: PBL	50 %	837		
SI CODE: PVU	50 %	837		
SI CODE: RUR	100 %	1,675		
SI CODE: TTE	50 %	837		
SI CODE: WDI	40 %	670		

TOTAL AC CODE: 25 % 1,675

EDPE GENERAL PUBLIC EDUCATION AND EXTENSION

SI CODE: CIT	50 %	335		
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AC/SI SUMMARY REPORT  
 (U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: INS	100 %	670		
SI CODE: NAA	100 %	670		
SI CODE: PBL	100 %	670		
SI CODE: RUR	50 %	335		
SI CODE: TTE	100 %	670		
<b>TOTAL AC CODE:</b>	<b>10 %</b>	<b>670</b>		
<b>EVFR FORESTRY</b>				
SI CODE: NAA	100 %	1,675		
SI CODE: PBL	100 %	1,675		
SI CODE: REF	100 %	1,675		
SI CODE: RUR	100 %	1,675		
<b>TOTAL AC CODE:</b>	<b>25 %</b>	<b>1,675</b>		
<b>HEWH WATER QUALITY HEALTH</b>				
SI CODE: NAA	100 %	469		
SI CODE: PRT	100 %	469		
SI CODE: RUR	100 %	469		
<b>TOTAL AC CODE:</b>	<b>7 %</b>	<b>469</b>		
<b>INPD POWER (EXCLUDING RURAL ELECTRIFICATION)</b>				
SI CODE: NAA	100 %	1,340		
SI CODE: PBL	100 %	1,340		
SI CODE: RUR	100 %	1,340		
<b>TOTAL AC CODE:</b>	<b>20 %</b>	<b>1,340</b>		
<b>INRD RURAL ROADS</b>				
SI CODE: NAA	100 %	335		
SI CODE: PBL	100 %	335		
SI CODE: RUR	100 %	335		
<b>TOTAL AC CODE:</b>	<b>5 %</b>	<b>335</b>		
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>6,700</b>	<b>0</b>	<b>0</b>

PROJECT NUMBER: 391-0488 TITLE: TRANSFORM INTEGRATE PROVINCIAL AG NETWOR

AGED AGRICULTURAL EDUCATION

SI CODE: FAC	100 %	6,000
SI CODE: RUR	50 %	3,000

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: TAC	60 %	3,600		
SI CODE: TUS	100 %	6,000		
SI CODE: XII	100 %	6,000		
TOTAL AC CODE:	50 %	6,000		
AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION				
SI CODE: AEX	40 %	2,400		
SI CODE: NRM	20 %	1,200		
SI CODE: RAG	60 %	3,600		
SI CODE: RUR	100 %	6,000		
SI CODE: TAC	40 %	2,400		
SI CODE: TTE	20 %	1,200		
SI CODE: XII	100 %	6,000		
TOTAL AC CODE:	50 %	6,000		
PROJECT TOTAL	100 %	12,000	0	0

PROJECT NUMBER: 391-0494 TITLE: PRIVATE SECTOR POWER

INPO POWER (EXCLUDING RURAL ELECTRIFICATION)				
SI CODE: INS	50 %	3,500		
SI CODE: PBL	80 %	5,600		
SI CODE: PRT	20 %	1,400		
SI CODE: PSD	100 %	7,000		
SI CODE: PVZ	10 %	700		
SI CODE: TTE	30 %	2,100		
TOTAL AC CODE:	100 %	7,000		
PROJECT TOTAL	100 %	7,000	0	0

PROJECT NUMBER: 391-0497 TITLE: PRIMARY EDUCATION DEVELOPMENT PROGRAM

EDEC BASIC EDUCATION FOR CHILDREN		
SI CODE: CIT	5 %	1,300
SI CODE: CON	55 %	14,300
SI CODE: DEC	45 %	11,700
SI CODE: DED	50 %	13,000
SI CODE: INS	100 %	26,000
SI CODE: PBL	100 %	26,000
SI CODE: RBE	15 %	3,900
SI CODE: RSS	10 %	2,600

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: RUR	65 %	16,900		
SI CODE: TAC	5 %	1,300		
SI CODE: TFE	30 %	7,800		
SI CODE: TIC	50 %	13,000		
SI CODE: TMA	40 %	10,400		
SI CODE: TPU	100 %	26,000		
SI CODE: TTE	5 %	1,300		
SI CODE: TTH	10 %	2,600		
SI CODE: TUS	40 %	10,400		
SI CODE: TWN	20 %	5,200		
SI CODE: WDI	30 %	7,800		
<b>TOTAL AC CODE:</b>	<b>100 %</b>	<b>26,000</b>		

EDEC BASIC EDUCATION FOR CHILDREN

SI CODE: CIT	5 %
SI CODE: CON	55 %
SI CODE: DEC	45 %
SI CODE: DED	50 %
SI CODE: INS	100 %
SI CODE: PBL	100 %
SI CODE: RBE	15 %
SI CODE: RSS	10 %
SI CODE: RUR	65 %
SI CODE: TAC	5 %
SI CODE: TFE	30 %
SI CODE: TIC	50 %
SI CODE: TMA	40 %
SI CODE: TPU	100 %
SI CODE: TTE	5 %
SI CODE: TTH	10 %
SI CODE: TUS	40 %
SI CODE: TWN	20 %
SI CODE: WDI	30 %

TOTAL AC CODE: 0 %

<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>26,000</b>	<b>0</b>	<b>0</b>
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PROJECT NUMBER: 391-0507 TITLE: SHELTER RESOURCE MOBILIZATION

PEBD BUSINESS DEVELOPMENT PROMOTION

SI CODE: CIT	100 %	600
SI CODE: PSD	100 %	600

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: TIC	34 %	204		
SI CODE: TPU	40 %	240		
SI CODE: TPV	60 %	360		
SI CODE: TTE	100 %	600		
SI CODE: TTH	33 %	198		
SI CODE: TUS	33 %	198		
TOTAL AC CODE:	30 %	600		
PEFM FINANCIAL MARKETS				
SI CODE: CIT	100 %	1,000		
SI CODE: PSD	100 %	1,000		
SI CODE: TIC	34 %	340		
SI CODE: TPU	40 %	400		
SI CODE: TPV	60 %	600		
SI CODE: TTE	100 %	1,000		
SI CODE: TTH	33 %	330		
SI CODE: TUS	33 %	330		
TOTAL AC CODE:	50 %	1,000		
PRNS POLICY REFORM, NONSECTORAL N.E.C				
SI CODE: PSD	100 %	400		
SI CODE: TIC	34 %	136		
SI CODE: TPU	100 %	400		
SI CODE: TTE	100 %	400		
SI CODE: TTH	33 %	132		
SI CODE: TUS	33 %	132		
TOTAL AC CODE:	20 %	400		
PROJECT TOTAL	100 %	2,000	0	0
REPORT TOTAL		95,700	125,000	100,000

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	720		
(2) Other Health	7,749		
(3) Environment	16,075		
(4) Energy	9,840		
(5) Forestry	5,575		

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

PAKISTAN (273910)  
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TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
MCC LEVEL				
	391-0000	COUNTRY ALLOCATION-SUBJECT TO PRESSLER	ES	100,000
		TOTAL MCC PROPOSED		100,000
INCREMENT LEVEL				
		TOTAL INCREMENT PROPOSED		0
		TOTAL PROPOSED		100,000

Note: Given Pressler non-certification, \$100 million has been indicated in a hypothetical project. Therefore, project ranking above MCC level is not possible.

PAKISTAN (273910)  
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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	63,290	32,594	12,987	
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
<hr/>				
SUBTOTAL ECONOMIC SUPPORT FUND and SAI	63,290	32,594	12,987	0
UNEXPENDED ESF BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
<hr/>				
II. FDAP AND DEVELOPMENT FUND FOR AFRICA				
A. PROJECTS				
B. SECTORS OF GOVERNMENT BUDGET	11,556	14,800		
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
<hr/>				
SUBTOTAL FDAP AND DEVELOPMENT FUND FOR AFRICA	11,556	14,800	0	0
UNEXPENDED DA BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
<hr/>				

PAKISTAN (273910)  
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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/>				
III. PL 480				
A. PROJECTS				30,000
B. SECTORS OF GOVERNMENT BUDGET	76,000	76,000		10,000
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D ADMINISTRATIVE COSTS				
E. TF FOR PL 480 MONITORING AND IMPLEMENT.				
<hr/>				
SUBTOTAL PL 480	76,000	76,000	0	40,000
<hr/>				
UNEXPENDED PL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
<hr/>				
GRAND TOTAL OF ALL LC EXPENDITURES	150,846	123,394	12,987	40,000
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE				

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

PROJECT TITLE AND NUMBER	LAST EVAL COMPLETED MO / YR (EVAL NO)	FY 1992		FY 1993		REASONS/ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
		START (QTR)	TO (QTR)	START (QTR)	TO (QTR)				
<u>Human Resource Development</u>									
Development Support Training 391-0474	1/89 89-5	-	-	4	1 (FY '94)	PACD 12/31/94 Evaluation of Phase II and final evaluation	Project 75	30	IQC firm
Primary Education Development 391-0497	6/90 (in-house)	-	-	3	4	PACD: 12/31/94 to review the progress of the Program	Program 75	30	IQC firm
<u>Agriculture and Rural Development</u>									
Irrigation System Management 391-0467	2/88 88-5	-	-	3	4	PACD: 6/4/93 Final Evaluation to assess lessons learned	Project 80	60	ISPAN
Forestry Planning and Development 391-481	6/91 (on-going)	-	-	3	4	PACD: 8/30/93 Final Evaluation	Project 30	25	IQC firm
NMFP Area Development 391-0485	10/90 91-1	-	-	2	3	PACD: 8/9/93 End of project evaluation focusing on sustainability, the social impact of the project, and possible continued funding by other donors	Project 200	60	2 Senior GOP officials plus input from an IQC firm

Mission Evaluation Officer: Mark W. Gellerson, Program Economics Officer (25%)

PROJECT TITLE AND NUMBER	LAST EVAL COMPLETED MO / YR (EVAL NO)	FY 1992		FY 1993		REASONS/ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE	
		START (QTR)	TO (QTR)	START (QTR)	TO (QTR)					
Transformation & Integration of Provincial Agricultural Network 391-0488	12/89 90-1	2	3	-	-	PACD: 8/29/93 Interim Evaluation to assess project achievements and bottlenecks to date	Project 100	25	IQC firm	
Management of Agricultural Research & Technology. 391-0489	2/89 89-2	3	3	-	-	PACD: 8/7/94 Interim evaluation to assess progress in strengthening agricultural research	Project 50	25	8A firm	
<u>Health Population &amp; Nutrition</u>										
Social Marketing of Contraceptives 391-0484	11/88 88-6	-	-	3	4	PACD: 09/30/93 End of project evaluation looking at lessons learned	Project 78	120	IQC or buy-in-104 person days	
<u>Private Enterprise &amp; Energy</u>										
Energy Planning and Development 391-0478	7/88 88-4	1	2	-	-	PACD: 7/30/93 Final evaluation for the Coal Reap activity and interim evaluation of Enercon activity	Project 50	60	IQC, AID/W	
		-	-	2	3	Evaluation of Oil and Gas activities	Project 50	60	IQC, AID/W	

LAST EVAL COMPLETED MO / YR (EVAL NO)	FY 1993		REASONS/ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
	START QTR	TO AID/W (QTR)				
6/90 87-7	1	2	PACD: 9/24/92 End of project evaluation	Project 40	40	IQC, AID/W
6/90 90-2	3	4	PACD: 6/30/94 To carry out annual review of Policy Action Plan	Project 25	15	IQC firm

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FY 1993 ANNUAL BUDGET SUBMISSION

ANNEX G

TABLE VIII-A - OPERATING EXPENSE NARRATIVE

1. Overview of FY 1991 Estimate

The FY 1991 operating expense dollar budget is 50% higher than what was originally approved due to the massive expenses associated with Gulf War evacuation. Factoring those expenses out, however, the Mission is right on target with the remaining \$1.5 million budget. This sum was a considerable cut from what was requested, but unexpected savings have accrued from the Pressler-related phaseout with four USDH not returning to post from evacuation and others leaving before the end of the fiscal year. Likewise, we were able to reduce our procurement budget for vehicles and computer hardware because of more limited needs during the phaseout period. Although limited, our investment in non-expendable property must be properly maintained to enable the Mission to bring the projects and programs to a successful conclusion.

The \$9.2 million cap on the use of trust funds imposed halfway through the fiscal year was met only due to the continuing devaluation of the rupee (Rs) against the dollar. The Mission set its trust fund budget at Rs. 203 million (\$8.6 million at Rs. 23.60 equals \$1.00) in February 1989 during its biannual negotiations with the Government of Pakistan. The need to obligate nearly \$300 thousand in supplemental severance benefits for FNs who will be terminated in the major work force reductions over the next four years, plus severance and special severance pay due under the manpower contract, are key factors in the budget over this ABS time frame. We were able to reserve funds sufficient to cover all severance and terminal leave benefits accruing to FN Direct Hire and FN PSC staff from inception of employment through the end of the fiscal year. We were not able to reserve all the funds needed to cover these same benefits for the OE funded manpower contract staff.

2. Overview of FY 1992 - FY 1994 Request

In FY 1992 the mission is able to stay within the target budget levels due to the fact that the trust fund ceiling remains at a reasonable level. This is accomplished by switching post assignment, home leave, educational travel and other travel to dollar funding. The only remaining US Direct Hire travel category charged to trust funds is rest and recuperation. This switch in funding allows the reservation of trust funds to cover the basic severance, supplemental

severance and terminal leave pay accruing to the manpower contract employees during the work force reduction required under the Pressler Amendment-mandated phaseout. Over \$1 million is required for that purpose, with obligations spanning both FY 1992 and FY 1993.

The FY 1992 and FY 1993 total budget requirements are reduced to a possibly untenable leanness, with minimal non-expendable property procurement in FY 1992 and only computer hardware and software in FY 1993. Due to budgetary constrictions placed on the levels of trust funds usage (which have now been fully negotiated with the Pakistan Government for the next two years) and to meet our program objectives, we must boost the dollar budget considerably above the \$1.6 million level of FY 1991. Severance and terminal leave requirements for the manpower contract are still heavy in FY 1993, and even with our scheduled steep staff draw downs an increased dollar OE budget is necessary. Taking FY 1991 as a base, our situation is graphically portrayed in the table below:

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Budget levels provided by AID/W	11,500.0 100%	9,500.0 83%	6,100.0 53%	3,600.0 31%
Budget requirements presented in this ABS	10,991.7 100%	9,632.0 88%	6,808.0 62%	4,819.0 44%
Overall staff levels during phaseout	700 100%	615 88%	507 72%	269 38%

The targeted budget level of \$3.6 million for FY 1994 is only 33% of the FY 1991 budget level, and, even without the considerable diseconomies of scale which begin to operate at the FY 1994 level, we cannot support 38% of our FY 1991 staff levels with only 33% of our FY 1991 budget.

Looking at the FY 1993 and FY 1994 budgets from another perspective, USAID/Pakistan has been so disproportionately dependent on trust funds (85% in some years) for Mission operations that even a 45% cut in the trust fund ceiling between FY 1992 and FY 1993 leaves us with a budget 67% dependent on them. IF the Mission were to meet the targeted \$3.6 million budget, the dependency would still remain at 56%.

FAAS costs were set at \$140 thousand for this fiscal year, and we show a decline to \$74 thousand in FY 1994 based on our phaseout situation. The Mission has maximized the use of trust funds within the limits imposed and cannot fund FAAS costs from local currency. There is a high demand on the trust fund to cover the aforementioned terminal leave and severance payments.

Although we set out with the FY 1991 dollar level as the base for budgeting in FY 1992 and beyond, it has proved impossible to cover essential costs without requesting a considerable increase in dollar funding. These increases were necessary to follow the guidance set forth regarding the reduction of the Missions dependance on trust funds.

### 3. Trust Fund Situation

The Mission has not converted U.S. dollar appropriated funds for local currency costs during the current fiscal year. We have completed our biannual negotiations for trust fund levels to cover FY 1992 and FY 1993. Due to the Pressler phaseout process these negotiations were delayed, but the amounts agreed to are considerably above the totals allowed by the levels of usage proposed by AID/W. Consequently, the trust fund balances showing in the tables for FY 1992 and FY 1993 represent the excess trust fund totals we expect to be made available by the GOP.

The carryover trust funds will be required to fund the inflationary costs related to salaries, terminal leave and severance benefits, as well as the maintenance of an aged building during the phaseout period.

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

FY 1991 ESTIMATE

EXPENSE CATEGORY	FLMC CODE	Dollars	TRMT Funds	Total	Units
<b>USAID/PAKISTAN</b>					
<b>U.S. Direct Hire</b>					
Other Salary	U105			0.0	
Educ. Allow's	U106			0.0	
COLA	U108			0.0	
Other Benefits	U110			0.0	
Post Assign Trv	U111			0.0	
Post Assign Frt	U112			0.0	
Home Lv Trv	U113			0.0	
Home Lv Frt	U114			0.0	
Educ Trv	U115			0.0	
R & R Trv	U116			0.0	
Other Trv	U117			0.0	
Subtotal	U100	0.0	0.0	0.0	
<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			0.0	
All Other US PSC Costs	U303			0.0	
FN PSC Sal/Benefits	U304			0.0	
All Other FN PSC Costs	U305	5.0		5.0	
Manpower Contracts	U306			0.0	
Subtotal	U300	5.0	0.0	5.0	
<b>Housing</b>					
Res. Rent	U401			0.0	
Res. Utilities	U402			0.0	
M & R	U403			0.0	
LQA	U404			0.0	
Security Guards	U407			0.0	
ORE	U408			0.0	
REP	U409			0.0	
Subtotal	U400	0.0	0.0	0.0	

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

FY 1991 ESTIMATE

EXPENSE CATEGORY	FUNC CODE	Trust			
		Dollars	Funds	Total	Units
<b>Office Operations</b>					
Office Rent	U501			0.0	
Office Utilities	U502			0.0	
Bldg. M & R	U503			0.0	
Equip. M & R	U508			0.0	
Communications	U509			0.0	
Security Guards	U510			0.0	
Printing	U511			0.0	
Site Visit-Mission	U513	12.0		12.0	4.0
Site Visit-AID/W	U514			0.0	
Info Meetings	U515			0.0	
Training	U516			0.0	
Conference Attendance	U517			0.0	
Other Ops Travel	U518			0.0	
Supplies	U519			0.0	
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			0.0	
<b>Subtotal</b>	<b>U500</b>	<b>12.0</b>	<b>0.0</b>	<b>12.0</b>	
<b>NXP Procurement</b>					
Vehicles	U601			0.0	
Res. Furniture	U602			0.0	
Res. Equipment	U603			0.0	
Office Furniture	U604			0.0	
Office Equipment	U605			0.0	
Other Equipment	U606			0.0	
ADP H/W Purchases	U607			0.0	
ADP S/W Purchases	U608			0.0	
Trans/Freight U600	U698			0.0	
<b>Subtotal</b>	<b>U600</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>636(c)</b>	<b>U900</b>			<b>0.0</b>	
<b>Total OE Expense Budget</b>		<b>17.0</b>	<b>0.0</b>	<b>17.0</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 1991 ESTIMATE

EXPENSE CATEGORY	FUNC CODE	Trust		Total	Units
		Dollars	Funds		
<b>USAID/PAKISTAN</b>					
<b>U.S. Direct Hire</b>					
Other Salary	U105			0.0	
Educ. Allow's	U106	237.1		237.1	37.0
COLA	U108			0.0	
Other Benefits	U110	35.8		35.8	
Post Assign Trv	U111	10.5	62.5	73.0	12.0
Post Assign Frt	U112	105.8	86.4	192.2	12.0
Home Lv Trv	U113	15.4	63.2	78.6	42.0
Home Lv Frt	U114	17.1	23.9	41.0	42.0
Educ Trv	U115	12.8	35.0	47.8	10.0
R & R Trv	U116		68.9	68.9	66.0
Other Trv	U117	755.9		755.9	45.0
<b>Subtotal</b>	<b>U100</b>	<b>1,190.4</b>	<b>339.9</b>	<b>1,530.3</b>	
<b>F.N. Direct Hire</b>					
F.N. Basic Pay	U201		148.4	148.4	22.6
Overtime/Holiday Pay	U202		3.4	3.4	0.5
All Other Code 11-F.N.	U203		4.4	4.4	
All Other Code 12-F.N.	U204		164.3	164.3	
Benefits - Former F.N.	U205		38.7	38.7	
<b>Subtotal</b>	<b>U200</b>	<b>0.0</b>	<b>359.2</b>	<b>359.2</b>	
<b>Contract Personnel</b>					
U.S. PSC Sal/Benefits	U302	55.0		55.0	1.0
All Other US PSC Costs	U303	26.2		26.2	
FN PSC Sal/Benefits	U304	71.3	3,798.5	3,869.8	360.9
All Other FN PSC Costs	U305	19.2	386.9	406.1	
Manpower Contracts	U306		653.6	653.6	277.0
<b>Subtotal</b>	<b>U300</b>	<b>171.7</b>	<b>4,839.0</b>	<b>5,010.7</b>	
<b>Housing</b>					
Res. Rent	U401		414.8	414.8	36.5
Res. Utilities	U402		139.8	139.8	
M & R	U403	22.0	134.4	156.4	
LQA	U404			0.0	
Security Guards	U407		280.5	280.5	227.0
ORE	U408			0.0	
REP	U409	2.5		2.5	
<b>Subtotal</b>	<b>U400</b>	<b>24.5</b>	<b>969.5</b>	<b>994.0</b>	

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

FY 1991 ESTIMATE

EXPENSE CATEGORY	FUNC CODE	Trust		Total	Units
		Dollars	Funds		
<b>Office Operations</b>					
Office Rent	U501		46.4	46.4	
Office Utilities	U502		239.2	239.2	
Bldg. M & R	U503	25.0	67.8	92.8	
Equip. M & R	U508	38.0	178.0	216.0	
Communications	U509	2.0	304.7	306.7	
Security Guards	U510		350.9	350.9	260.0
Printing	U511		8.5	8.5	
Site Visit-Mission	U513	40.5	163.1	203.6	403.0
Site Visit-AID/W	U514	6.2	84.7	90.9	12.0
Info Meetings	U515			0.0	
Training	U516	8.0	4.2	12.2	2.0
Conference Attendance	U517	13.0	16.9	29.9	11.0
Other Ops Travel	U518			0.0	
Supplies	U519	220.0	228.8	448.8	
FAAS	U520	140.0		140.0	
Cont Consult Svcs.	U521			0.0	
Cont Mgt/Prof Svcs.	U522	11.9	50.8	62.7	2.5
Spec Studies/Analysis	U523		8.5	8.5	0.3
ADP H/W Leases/Maint	U525			0.0	
ADP S/W Leases/Maint	U526			0.0	
Trans/Freight U500	U598	15.0		15.0	
All Other Cont. Svcs	U599	4.0	68.6	72.6	
<b>Subtotal</b>	<b>U500</b>	<b>523.6</b>	<b>1,821.1</b>	<b>2,344.7</b>	
<b>NXP Procurement</b>					
Vehicles	U601	80.0		80.0	7.0
Res. Furniture	U602	10.0		10.0	
Res. Equipment	U603	105.0	4.2	109.2	
Office Furniture	U604	5.0	42.4	47.4	
Office Equipment	U605	10.0	84.7	94.7	
Other Equipment	U606	30.0	93.2	123.2	
ADP H/W Purchases	U607	177.0	5.3	182.3	
ADP S/W Purchases	U608	18.8		18.8	
Trans/Freight U600	U698	44.0	43.2	87.2	
<b>Subtotal</b>	<b>U600</b>	<b>479.8</b>	<b>273.0</b>	<b>752.8</b>	
<b>636(c)</b>	<b>U900</b>			<b>0.0</b>	
<b>Total OE Expense Budget</b>		<b>2,390.0</b>	<b>8,601.7</b>	<b>10,991.7</b>	
<b>LOCAL CURRENCY USAGE:</b>				<b>Pak Rs.</b>	
<b>EXCHANGE RATE USED IN CALCULATIONS:</b>				<b>23.6</b>	
<b>USDH FTE:</b>				<b>38.3</b>	
<b>TRUST FUND END-OF-YEAR BALANCE:</b>				<b>\$0.0</b>	

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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>USAID/PAKISTAN</b>					
<b>U.S. Direct Hire</b>					
Other Salary	U105			0.0	
Educ. Allow's	U106	215.5		215.5	34.0
COLA	U108			0.0	
Other Benefits	U110	16.6		16.6	
Post Assign Trv	U111	35.1		35.1	4.0
Post Assign Trv	U112	71.8		71.8	4.0
Home Lv Trv	U113	154.7		154.7	47.0
Home Lv Frt	U114	51.5		51.5	47.0
Educ Trv	U115	83.9		83.9	13.0
R & R Trv	U116		62.3	62.3	53.0
Other Trv	U117	28.7		28.7	5.0
<b>Subtotal</b>	<b>U100</b>	<b>657.8</b>	<b>62.3</b>	<b>720.1</b>	
<b>F.N. Direct Hire</b>					
F.N. Basic Pay	U201		144.3	144.3	21.1
Overtime/Holiday Pay	U202		3.2	3.2	0.5
All Other Code 11-F.N.	U203		4.2	4.2	
All Other Code 12-F.N.	U204		169.8	169.8	
Benefits - Former F.N.	U205		33.3	33.3	
<b>Subtotal</b>	<b>U200</b>	<b>0.0</b>	<b>354.8</b>	<b>354.8</b>	
<b>Contract Personnel</b>					
U.S. PSC Sal/Benefits	U302	81.6		81.6	1.4
All Other US PSC Costs	U303		26.1	26.1	
FN PSC Sal/Benefits	U304	75.2	3,813.3	3,888.5	330.0
All Other FN PSC Costs	U305	16.3	334.1	350.4	
Manpower Contracts	U306		747.3	747.3	228.0
<b>Subtotal</b>	<b>U300</b>	<b>173.1</b>	<b>4,920.8</b>	<b>5,093.9</b>	
<b>Housing</b>					
Res. Rent	U401		400.8	400.8	32.0
Res. Utilities	U402		127.1	127.1	
M & R	U403	28.0	99.6	127.6	
LQA	U404			0.0	
Security Guards	U407		127.1	127.1	94.0
ORE	U408	2.0		2.0	
REP	U409	2.5		2.5	
<b>Subtotal</b>	<b>U400</b>	<b>32.5</b>	<b>754.6</b>	<b>787.1</b>	

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

FY 1992 ESTIMATE - LOW \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
<b>Office Operations</b>					
Office Rent	U501		102.0	102.0	
Office Utilities	U502		265.6	265.6	
Bldg. M & R	U503	28.0	33.9	61.9	
Equip. M & R	U508	42.0	161.0	203.0	
Communications	U509	2.0	287.9	289.9	
Security Guards	U510		364.6	364.6	258.0
Printing	U511		6.1	6.1	
Site Visit-Mission	U513	40.0	142.9	182.9	350.0
Site Visit-AID/W	U514	73.6		73.6	9.0
Info Meetings	U515			0.0	
Training	U516	12.0	3.8	15.8	4.0
Conference Attendance	U517	15.0	12.7	27.7	10.0
Other Ops Travel	U518			0.0	
Supplies	U519	184.6	229.0	413.6	
FAAS	U520	132.0		132.0	
Cont Consult Svcs.	U521			0.0	
Cont Mgt/Prof Svcs.	U522		21.2	21.2	0.8
Spec Studies/Analysis	U523		6.4	6.4	0.2
ADP H/W Leases/Maint	U525			0.0	
ADP S/W Leases/Maint	U526			0.0	
Trans/Freight U500	U598	16.0		16.0	
All Other Cont. Svcs	U599	3.4	47.0	50.4	
<b>Subtotal</b>	<b>U500</b>	<b>548.6</b>	<b>1,684.1</b>	<b>2,232.7</b>	
<b>NXP Procurement</b>					
Vehicles	U601	50.0		50.0	4.0
Res. Furniture	U602	10.0		10.0	
Res. Equipment	U603	50.0	2.1	52.1	
Office Furniture	U604	5.0	8.5	13.5	
Office Equipment	U605	10.0	42.4	52.4	
Other Equipment	U606	20.0	42.4	62.4	
ADP H/W Purchases	U607	120.0		120.0	
ADP S/W Purchases	U608	20.0		20.0	
Trans/Freight U600	U698	35.0	28.0	63.0	
<b>Subtotal</b>	<b>U600</b>	<b>320.0</b>	<b>123.4</b>	<b>443.4</b>	
<b>636(c)</b>	<b>U900</b>			<b>0.0</b>	
<b>Total OE Expense Budget</b>		<b>1,732.0</b>	<b>7,900.0</b>	<b>9,632.0</b>	
<b>LOCAL CURRENCY USAGE:</b>				<b>Pak Rs</b>	
<b>EXCHANGE RATE USED IN CALCULATIONS:</b>				<b>23.6</b>	
<b>USOH FTE:</b>				<b>34.8</b>	
<b>TRUST FUND END-OF-YEAR BALANCE:</b>				<b>1,063.5</b>	

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

FY 1992 ESTIMATE - HIGH \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Trust Funds		Total	Units
		Dollars	Funds		
<b>USAID/PAKISTAN</b>					
<b>U.S. Direct Hire</b>					
Other Salary	U105			0.0	
Educ. Allow's	U106	215.5		215.5	34.0
COLA	U108			0.0	
Other Benefits	U110	16.6		16.6	
Post Assign Trv	U111	35.1		35.1	4.0
Post Assign Frt	U112	71.8		71.8	4.0
Home Lv Trv	U113	154.7		154.7	47.0
Home Lv Frt	U114	51.5		51.5	47.0
Educ Trv	U115	83.9		83.9	13.0
R & R Trv	U116		62.3	62.3	53.0
Other Trv	U117	28.7		28.7	5.0
Subtotal	U100	657.8	62.3	720.1	
<b>F.N. Direct Hire</b>					
F.N. Basic Pay	U201		144.3	144.3	21.1
Overtime/Holiday Pay	U202		3.2	3.2	0.5
All Other Code 11-F.N.	U203		4.2	4.2	
All Other Code 12-F.N.	U204		169.8	169.8	
Benefits - Former F.N.	U205		33.3	33.3	
Subtotal	U200	0.0	354.8	354.8	
<b>Contract Personnel</b>					
U.S. PSC Sal/Benefits	U302	81.6		81.6	1.4
All Other US PSC Costs	U303		26.1	26.1	
FN PSC Sal/Benefits	U304	75.2	3,813.3	3,888.5	330.0
All Other FN PSC Costs	U305	16.3	334.1	350.4	
Manpower Contracts	U306		747.3	747.3	
Subtotal	U300	173.1	4,920.8	5,093.9	
<b>Housing</b>					
Res. Rent	U401		400.8	400.8	32.0
Res. Utilities	U402		127.1	127.1	
M & R	U403	28.0	99.6	127.6	
LQA	U404			0.0	
Security Guards	U407		127.1	127.1	94.0
ORE	U408	2.0		2.0	
REP	U409	2.5		2.5	
Subtotal	U400	32.5	754.6	787.1	

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>Office Operations</b>					
Office Rent	U501		102.0	102.0	
Office Utilities	U502		265.6	265.6	
Bldg. M & R	U503	28.0	33.9	61.9	
Equip. M & R	U508	42.0	161.0	203.0	
Communications	U509	2.0	287.9	289.9	
Security Guards	U510		364.6	364.6	258.0
Printing	U511		6.1	6.1	
Site Visit-Mission	U513	40.0	142.9	182.9	350.0
Site Visit-AID/W	U514	73.6		73.6	9.0
Info Meetings	U515			0.0	
Training	U516	12.0	3.8	15.8	4.0
Conference Attendance	U517	15.0	12.7	27.7	10.0
Other Ops Travel	U518			0.0	
Supplies	U519	184.6	229.0	413.6	
FAAS	U520	132.0		132.0	
Cont Consult Svcs.	U521			0.0	
Cont Mgt/Prof Svcs.	U522		21.2	21.2	0.8
Spec Studies/Analysis	U523		6.4	6.4	0.2
ADP H/W Leases/Maint	U525			0.0	
ADP S/W Leases/Maint	U526			0.0	
Trans/Freight U500	U598	16.0		16.0	
All Other Cont. Svcs	U599	3.4	47.0	50.4	
<b>Subtotal</b>	<b>U500</b>	<b>548.6</b>	<b>1,684.1</b>	<b>2,232.7</b>	
<b>NXP Procurement</b>					
Vehicles	U601	50.0		50.0	4.0
Res. Furniture	U602	10.0		10.0	
Res. Equipment	U603	50.0	2.1	52.1	
Office Furniture	U604	5.0	8.5	13.5	
Office Equipment	U605	10.0	42.4	52.4	
Other Equipment	U606	20.0	42.4	62.4	
ADP H/W Purchases	U607	120.0		120.0	
ADP S/W Purchases	U608	20.0		20.0	
Trans/Freight U600	U698	35.0	28.0	63.0	
<b>Subtotal</b>	<b>U600</b>	<b>320.0</b>	<b>123.4</b>	<b>443.4</b>	
<b>636(c)</b>	<b>U900</b>			<b>0.0</b>	
<b>Total OE Expense Budget</b>		<b>1,732.0</b>	<b>7,900.0</b>	<b>9,632.0</b>	

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

FILE NAME: 91 920S  
 PRINT RANGE: 92HIGH

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

FY 93 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
<b>MISSION NAME</b>							
<b>U.S. Direct Hire</b>							
Other Salary	U105					0.0	
Educ. Allow's	U106	215.5	(98.0)	4.5		122.0	18.0
COLA	U108					0.0	
Other Benefits	U110	16.6	(10.9)		6.0	11.7	
Post Assign Trv	U111	35.1			5.9	41.0	6.0
Post Assign Frt	U112	71.8			39.3	111.1	6.0
Home Lv Trv	U113	154.7	(14.8)			139.9	44.0
Home Lv Frt	U114	51.5	(0.3)			51.2	44.0
Educ Trv	U115	83.9	(50.1)			33.8	5.0
R & R Trv	U116				43.1	43.1	34.0
Other Trv	U117	28.7		1.8		30.5	5.0
<b>Subtotal</b>	<b>U100</b>	<b>657.8</b>	<b>(174.1)</b>	<b>6.3</b>	<b>94.3</b>	<b>584.3</b>	
<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	
<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	81.6	(12.5)			69.1	0.9
All Other US PSC Costs	U303					0.0	
FN PSC Sal/Benefits	U304	75.2	(36.1)			39.1	0.5
All Other FN PSC Costs	U305	16.3	(0.2)			16.1	
Manpower Contracts	U306					0.0	
<b>Subtotal</b>	<b>U300</b>	<b>173.1</b>	<b>(48.8)</b>	<b>0.0</b>	<b>0.0</b>	<b>124.3</b>	
<b>Housing</b>							
Res. Rent	U401					0.0	
Res. Utilities	U402					0.0	
M & R	U403	28.0	(5.4)	1.1		23.7	
LQA	U404				112.6	112.6	76.0
Security Guards	U407					0.0	
ORE	U408	2.0				2.0	
REP	U409	2.5				2.5	
<b>Subtotal</b>	<b>U400</b>	<b>32.5</b>	<b>(5.4)</b>	<b>1.1</b>	<b>112.6</b>	<b>140.8</b>	

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

FY 93 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
<b>Office Operations</b>							
Office Rent	U501				58.7	58.7	
Office Utilities	U502				230.7	230.7	
Bldg. M & R	U503	28.0	(7.5)	1.0	9.3	30.8	
Equip. M & R	U508	42.0	(8.2)	1.7		35.5	
Communications	U509	2.0	(0.4)	0.1		1.7	
Security Guards	U510				287.8	287.8	177.0
Printing	U511					0.0	
Site Visit-Mission	U513	40.0	(9.1)	1.5	126.6	159.0	280.0
Site Visit-AID/W	U514	73.6	(7.4)	3.3		69.5	8.0
Info Meetings	U515					0.0	
Training	U516	12.0	(2.7)	0.5	3.2	13.0	3.0
Conference Attendance	U517	15.0	(3.4)	0.6	10.8	23.0	8.0
Other Ops Travel	U518					0.0	
Supplies	U519	184.6	(35.9)	7.4	158.3	314.4	
FAAS	U520	132.0	(132.0)		108.0	108.0	
Cont Consult Svcs.	U521					0.0	
Cont Mgt/Prof Svcs.	U522				16.9	16.9	0.6
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	16.0	(3.1)	0.6		13.5	
All Other Cont. Svcs	U599	3.4	(0.7)	0.1	12.9	15.7	
<b>Subtotal</b>	<b>U500</b>	<b>548.6</b>	<b>(210.4)</b>	<b>16.8</b>	<b>1,023.2</b>	<b>1,378.2</b>	
<b>NXP Procurement</b>							
Vehicles	U601	50.0	(50.0)			0.0	
Res. Furniture	U602	10.0	(10.0)			0.0	
Res. Equipment	U603	50.0	(50.0)			0.0	
Office Furniture	U604	5.0	(5.0)			0.0	
Office Equipment	U605	10.0	(10.0)			0.0	
Other Equipment	U606	20.0	(20.0)			0.0	
ADP H/W Purchases	U607	120.0	(120.0)		50.0	50.0	
ADP S/W Purchases	U608	20.0	(20.0)		20.0	20.0	
Trans/Freight U600	U698	35.0	(35.0)		10.4	10.4	
<b>Subtotal</b>	<b>U600</b>	<b>320.0</b>	<b>(320.0)</b>	<b>0.0</b>	<b>80.4</b>	<b>80.4</b>	
<b>636(c)</b>	<b>U900</b>					<b>0.0</b>	
<b>Total OE Expense Budget</b>		<b>1,732.0</b>	<b>(758.7)</b>	<b>24.2</b>	<b>1,310.5</b>	<b>2,308.0</b>	

LOCAL CURRENCY USAGE: Pak Rs.  
 EXCHANGE RATE USED IN CALCULATIONS: 23.6  
 USDH FTE: 25.9  
 TRUST FUND END-OF-YEAR BALANCE: \$4216.0

FILE NAME: 930S  
 PRINT RANGE: 93DOLLARS

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

FY 93 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
<b>MISSION NAME</b>							
<b>U.S. Direct Hire</b>							
Other Salary	U105					0.0	
Educ. Allow's	U106					0.0	
COLA	U108					0.0	
Other Benefits	U110					0.0	
Post Assign Trv	U111					0.0	
Post Assign Frt	U112					0.0	
Home Lv Trv	U113					0.0	
Home Lv Frt	U114					0.0	
Educ Trv	U115					0.0	
R & R Trv	U116	62.3	(62.3)			0.0	
Other Trv	U117					0.0	
<b>Subtotal</b>	<b>U100</b>	<b>62.3</b>	<b>(62.3)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>F.N. Direct Hire</b>							
F.N. Basic Pay	U201	144.3	(13.1)	14.7		145.9	20.0
Overtime/Holiday Pay	U202	3.2				3.2	0.5
All Other Code 11-F.N.	U203	4.2				4.2	
All Other Code 12-F.N.	U204	169.8	(10.4)			159.4	
Benefits - Former F.N.	U205	33.3	(22.7)			10.6	
<b>Subtotal</b>	<b>U200</b>	<b>354.8</b>	<b>(46.2)</b>	<b>14.7</b>	<b>0.0</b>	<b>323.3</b>	
<b>Contract Personnel</b>							
U.S. PSC Sal/Benefits	U302					0.0	
All Other US PSC Costs	U303	26.1		2.7		28.8	
FN PSC Sal/Benefits	U304	3,813.3	(1,438.6)	298.0		2,672.7	274.0
All Other FN PSC Costs	U305	334.1	(56.7)	27.7		305.1	
Manpower Contracts	U306	747.3	(551.2)	19.6	30.0	245.7	186.0
<b>Subtotal</b>	<b>U300</b>	<b>4,920.8</b>	<b>(2,046.5)</b>	<b>348.0</b>	<b>30.0</b>	<b>3,252.3</b>	
<b>Housing</b>							
Res. Rent	U401	400.8	(253.6)	29.7	119.9	296.8	19.8
Res. Utilities	U402	127.1	(24.7)	10.2		112.6	
M & R	U403	99.6	(19.4)	8.1		88.3	
LQA	U404					0.0	
Security Guards	U407	127.1	(127.1)			0.0	
ORE	U408					0.0	
REP	U409					0.0	
<b>Subtotal</b>	<b>U400</b>	<b>754.6</b>	<b>(424.8)</b>	<b>48.0</b>	<b>119.9</b>	<b>497.7</b>	

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

FY 93 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
<b>Office Operations</b>							
Office Rent	U501	102.0	(102.0)			0.0	
Office Utilities	U502	265.6	(265.6)			0.0	
Bldg. M & R	U503	33.9	(15.5)	3.7		22.1	
Equip. M & R	U508	161.0	(31.3)	13.0		142.7	
Communications	U509	287.9	(56.0)	23.2		255.1	
Security Guards	U510	364.6	(364.6)			0.0	
Printing	U511	6.1		0.7		6.8	
Site Visit-Mission	U513	142.9	(142.9)			0.0	
Site Visit-AID/W	U514					0.0	
Info Meetings	U515					0.0	
Training	U516	3.8	(3.8)			0.0	
Conference Attendance	U517	12.7	(12.7)			0.0	
Other Ops Travel	U518					0.0	
Supplies	U519	229.0	(229.0)			0.0	
FAAS	U520					0.0	
Cont Consult Svcs.	U521					0.0	
Cont Mgt/Prof Svcs.	U522	21.2	(21.2)			0.0	
Spec Studies/Analysis	U523	6.4	(6.4)			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	47.0	(47.0)			0.0	
<b>Subtotal</b>	<b>U500</b>	<b>1,684.1</b>	<b>(1,298.0)</b>	<b>40.6</b>	<b>0.0</b>	<b>426.7</b>	
<b>NXP Procurement</b>							
Vehicles	U601					0.0	
Res. Furniture	U602					0.0	
Res. Equipment	U603	2.1	(2.1)			0.0	
Office Furniture	U604	8.5	(8.5)			0.0	
Office Equipment	U605	42.4	(42.4)			0.0	
Other Equipment	U606	42.4	(42.4)			0.0	
ADP H/W Purchases	U607					0.0	
ADP S/W Purchases	U608					0.0	
Trans/Freight U600	U698	28.0	(28.0)			0.0	
<b>Subtotal</b>	<b>U600</b>	<b>123.4</b>	<b>(123.4)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>636(c)</b>	<b>U900</b>					<b>0.0</b>	
<b>Total OE Expense Budget</b>		<b>7,900.0</b>	<b>(4,001.2)</b>	<b>451.3</b>	<b>149.9</b>	<b>4,500.0</b>	

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

FILE NAME: 930S  
 PRINT RANGE: 93TRUST

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

EXPENSE CATEGORY	FUNC CODE	FY 94 DOLLAR REQUEST					UNITS
		EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	
<b>MISSION NAME</b>							
<b>U.S. Direct Hire</b>							
Other Salary	U105					0.0	
Educ. Allow's	U106	122.0	(38.6)			83.4	12.0
COLA	U108					0.0	
Other Benefits	U110	11.7	(3.7)			8.0	
Post Assign Trv	U111	41.0	(12.6)			28.4	4.0
Post Assign Frt	U112	111.1	(31.3)			79.8	4.0
Home Lv Trv	U113	139.9	(94.0)			45.9	16.0
Home Lv Frt	U114	51.2	(35.0)			16.2	16.0
Educ Trv	U115	33.8	(5.2)			28.6	4.0
R & R Trv	U116	43.1	(2.8)			40.3	32.0
Other Trv	U117	30.5		1.4		31.9	5.0
Subtotal	U100	584.3	(223.2)	1.4	0.0	362.5	
<b>F.N. Direct Hire</b>							
F.N. Basic Pay	U201				123.6	123.6	14.0
Overtime/Holiday Pay	U202				2.2	2.2	0.2
All Other Code 11-F.N.	U203				2.9	2.9	
All Other Code 12-F.N.	U204				139.1	139.1	
Benefits - former F.N.	U205				12.1	12.1	
Subtotal	U200	0.0	0.0	0.0	279.9	279.9	
<b>Contract Personnel</b>							
U.S. PSC Sal/Benefits	U302	69.1	(40.0)	3.3	101.6	134.0	1.9
All Other US PSC Costs	U303					0.0	
FN PSC Sal/Benefits	U304	39.1	(39.1)		34.3	34.3	0.5
All Other FN PSC Costs	U305	16.1	(16.1)		132.6	132.6	
Manpower Contracts	U306					0.0	
Subtotal	U300	124.3	(95.2)	3.3	268.5	300.9	
<b>Housing</b>							
Res. Rent	U401			16.0	232.7	248.7	13.2
Res. Utilities	U402				68.3	68.3	
M & R	U403	23.7	(10.6)	0.7	53.5	67.3	
LQA	U404					0.0	
Security Guards	U407	112.6	(50.5)	6.2		68.3	42.0
ORE	U408	2.0				2.0	
REP	U409	2.5				2.5	
Subtotal	U400	140.8	(61.1)	22.9	354.5	457.1	

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

FY 94 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
<b>Office Operations</b>							
Office Rent	U501	58.7	(49.4)	0.9	8.9	19.1	
Office Utilities	U502	230.7	(61.5)	16.9		186.1	
Bldg. M & R	U503	30.9	(8.2)	1.1	16.2	40.0	
Equip. M & R	U508	35.5	(14.4)	1.1	93.2	115.4	
Communications	U509	1.7	(0.7)	0.1	183.3	184.4	
Security Guards	U510	287.8	(20.6)			267.2	150.0
Printing	U511				6.6	6.6	
Site Visit-Mission	U513	159.0	(70.7)	4.5		92.8	122.0
Site Visit-AID/W	U514	69.5	(17.0)	2.6		55.1	6.0
Info Meetings	U515					0.0	
Training	U516	12.9	(5.2)	0.4		8.1	2.0
Conference Attendance	U517	22.9	(10.2)	0.6		13.3	5.0
Other Ops Travel	U518					0.0	
Supplies	U519	314.4	(127.5)	9.3	30.4	226.6	
FAAS	U520	108.0	(108.0)		74.0	74.0	
Cont Consult Svcs.	U521					0.0	
Cont Mgt/Prof Svcs.	U522	16.9			53.1	70.0	0.7
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	13.5	(5.5)	0.4		8.4	
All Other Cont. Svcs	U599	15.8	(7.0)	0.4	8.3	17.5	
<b>Subtotal</b>	<b>U500</b>	<b>1,378.2</b>	<b>(505.9)</b>	<b>38.3</b>	<b>474.0</b>	<b>1,384.6</b>	
<b>NXP Procurement</b>							
Vehicles	U601					0.0	
Res. Furniture	U602					0.0	
Res. Equipment	U603					0.0	
Office Furniture	U604				8.0	8.0	
Office Equipment	U605					0.0	
Other Equipment	U606				10.0	10.0	
ADP H/W Purchases	U607	50.0	(50.0)		5.0	5.0	
ADP S/W Purchases	U608	20.0	(20.0)		5.0	5.0	
Trans/Freight U600	U698	10.4	(10.4)		6.0	6.0	
<b>Subtotal</b>	<b>U600</b>	<b>80.4</b>	<b>(80.4)</b>	<b>0.0</b>	<b>34.0</b>	<b>34.0</b>	
<b>636(c)</b>	<b>U900</b>					<b>0.0</b>	
<b>Total OE Expense Budget</b>		<b>2,308.0</b>	<b>(965.8)</b>	<b>65.9</b>	<b>1,410.9</b>	<b>2,819.0</b>	

LOCAL CURRENCY USAGE: Pak Rs.  
 EXCHANGE RATE USED IN CALCULATIONS: 23.6  
 USDH FTE: 14.2  
 TRUST FUND END-OF-YEAR BALANCE:

FILE NAME: 940S  
 RANGE NAME: 94DOLLARS

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

FY 94 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
<b>MISSION NAME</b>							
<b>U.S. Direct Hire</b>							
Other Salary	U105					0.0	
Educ. Allow's	U106					0.0	
COLA	U108					0.0	
Other Benefits	U110					0.0	
Post Assign Trv	U111					0.0	
Post Assign Frt	U112					0.0	
Home Lv Trv	U113					0.0	
Home Lv Frt	U114					0.0	
Educ Trv	U115					0.0	
R & R Trv	U116					0.0	
Other Trv	U117					0.0	
Subtotal	U100	0.0	0.0	0.0	0.0	0.0	
<b>F.N. Direct Hire</b>							
F.N. Basic Pay	U201	145.9	(145.9)			0.0	
Overtime/Holiday Pay	U202	3.2	(3.2)			0.0	
All Other Code 11-F.N.	U203	4.2	(4.2)			0.0	
All Other Code 12-F.N.	U204	159.4	(159.4)			0.0	
Benefits - Former F.N.	U205	10.6	(10.6)			0.0	
Subtotal	U200	323.3	(323.3)	0.0	0.0	0.0	
<b>Contract Personnel</b>							
U.S. PSC Sal/Benefits	U302					0.0	
All Other US PSC Costs	U303	28.8				28.8	
FN PSC Sal/Benefits	U304	2,672.7	(1,115.8)	163.0	29.7	1,749.6	165.0
All Other FN PSC Costs	U305	305.1	(235.6)			69.5	
Manpower Contracts	U306	245.7	(115.0)	21.4		152.1	75.0
Subtotal	U300	3,252.3	(1,466.4)	184.4	29.7	2,000.0	
<b>Housing</b>							
Res. Rent	U401	296.8	(296.8)			0.0	
Res. Utilities	U402	112.6	(112.6)			0.0	
M & R	U403	88.3	(88.3)			0.0	
LQA	U404					0.0	
Security Guards	U407					0.0	
ORE	U408					0.0	
REP	U409					0.0	
Subtotal	U400	497.7	(497.7)	0.0	0.0	0.0	

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

FY 94 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
<b>Office Operations</b>							
Office Rent	U501					0.0	
Office Utilities	U502					0.0	
Bldg. M & R	U503	22.1	(22.1)			0.0	
Equip. M & R	U508	142.6	(142.6)			0.0	
Communications	U509	255.1	(255.1)			0.0	
Security Guards	U510					0.0	
Printing	U511	6.9	(6.9)			0.0	
Site Visit-Mission	U513					0.0	
Site Visit-AID/W	U514					0.0	
Info Meetings	U515					0.0	
Training	U516					0.0	
Conference Attendance	U517					0.0	
Other Ops Travel	U518					0.0	
Supplies	U519					0.0	
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					0.0	
<b>Subtotal</b>	<b>U500</b>	<b>426.7</b>	<b>(426.7)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>NXP Procurement</b>							
Vehicles	U601					0.0	
Res. Furniture	U602					0.0	
Res. Equipment	U603					0.0	
Office Furniture	U604					0.0	
Office Equipment	U605					0.0	
Other Equipment	U606					0.0	
ADP H/W Purchases	U607					0.0	
ADP S/W Purchases	U608					0.0	
Trans/Freight U600	U698					0.0	
<b>Subtotal</b>	<b>U600</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>636(c)</b>	<b>U900</b>					<b>0.0</b>	
<b>Total OE Expense Budget</b>		<b>4,500.0</b>	<b>(2,714.1)</b>	<b>184.4</b>	<b>29.7</b>	<b>2,000.0</b>	

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

FILE NAME: 940S  
 RANGE NAME: 94TRUST

. . . . . TABLE VIII(d)  
NARRATIVE EXPLANATION OF CHANGES

The detailed explanations of changes comprising Table VIII(d) for USAID/Pakistan consist of four sections: one each for dollar requests and trust fund requests in FY 1993 and FY 1994. Unless otherwise noted in those sections, all decreases and non-recurring amounts are attributable to:

- a) transfer of funding source from trust funds to dollars; or
- b) the Pressler-related phaseout of activities and keyed to such factors as USDH staff numbers (all U100 and U400 items); FNDH, FNPSC and manpower contract staff numbers (all U200, U304, U305, U306); overall staff numbers (most of U500).

Similarly, all wage and price increases assume inflation rates of 10% for locally procured goods and services and 5% for U.S.-source goods and services.

..... TABLE VIII(d)  
NARRATIVE EXPLANATION OF CHANGES

<u>Function Code</u>	<u>Detailed Explanation of Changes</u>
U100's	All changes are proportional to the unit projections.
U302	The non-recurring cost figure represents the conclusion in the late third quarter of a two-year contract to oversee major M&E studies, relocation of equipment, and relocation/refurbishment of Mission Building offices.
U304	The non-recurring cost figure represents the conclusion halfway through the year of a two-year TCN contract for a systems manager.
U407	"Other increases" due to transfer from trust funds.
U501	"Other increases" due to transfer from trust funds. The rather large drop in net office rent payments is due more to the concentration of 18-month lease payments in FY 1992 which extended coverage through FY 1993 than to any significant decrease in leased property.
U502	"Other increases" due to transfer from trust funds.
U503	"Other increases" due to transfer from trust funds.
U510	"Other increases" due to transfer from trust funds.
U513	"Other increases" due to transfer from trust funds.
U514	Changes represent an arbitrary cut from nine to eight Mission-sponsored site visits from AID/W.
U516	"Other increases" due to transfer from trust funds.
U517	Changes represent an arbitrary cut from 10 to eight conference participants and include the absorption of all funding from trust funds.
U519	"Other increases" due to transfer from trust funds.
U522	"Other increases" due to transfer from trust funds.
U599	"Other increases" due to transfer from trust funds. Most of the FY 1992 trust fund amount is non-recurring because it is attributable to computer software training which will start phasing out in FY 1993.
U600's	The new spending allows for the completion of the local area network system hardware and software and some provision for procuring upgrades for existing software.

BUDGET PLAN CODE: YKAX-93-23391-U000

. . . . . TABLE VIII(d)  
NARRATIVE EXPLANATION OF CHANGES

<u>Function Code</u>	<u>Detailed Explanation of Changes</u>
U205	Represents slower accrual of severance benefit.
U306	The large non-recurring amount, in part due to the reduction of staff, is primarily attributable to the completion in FY 1992 of the obligation of funds to cover all severance pay entitlements for manpower contract staff.
U401	The large non-recurring figure represents not only terminated leases but also leases which continue in the portfolio but for which no payments are due in FY 1993. Similarly, the "Other increases" represent not only new leases but also continuing leases for which no payments were made in FY 1992. Most leases in Pakistan are on an 18-month cycle, and in FY 1993 a disproportionate number of leases have no payment due.
U503	A share of the "Decreases and non-recurring" figure represents a transfer to dollar costs under "other increases".

..... TABLE VIII(d)  
NARRATIVE EXPLANATION OF CHANGES

<u>Function Code</u>	<u>Detailed Explanation of Changes</u>
U100's	All changes are proportional to the unit projections.
U202	"Other increases" due to transfer from trust funds.
U203	"Other increases" due to transfer from trust funds.
U204	"Other increases" due to transfer from trust funds.
U302	The elimination of the one long-term US-PSC in late FY 1993 leaves only the requirement for short-term PSCs, mostly as summer fill-ins for USDH staff.
U304	The TCN systems manager PSC concludes in FY 1993 and no further funding is required in FY 1994.
U305	The non-recurring amount is associated with the concluded TCN-PSC. "Other increases" due to transfer from trust funds of FSN-PSC costs.
U401	"Other increases" due to transfer from trust funds. The figure is large with respect to the number of USDH because of the disproportionate number of leases whose 18-month cycle falls due in FY 1994.
U402	"Other increases" due to transfer from trust funds.
U403	"Other increases" due to transfer from trust funds.
U501	By FY 1994 the leases for several regional liaison offices and warehouses will be terminated as the program begins to wind up. Since the Mission Building and the Karachi Liaison Office/shipment clearance center are provided by the GOP at nominal rent, very little office rent cost remains.
U503	"Other increases" due to transfer from trust funds.
U508	"Other increases" due to transfer from trust funds.
U509	"Other increases" due to transfer from trust funds.
U511	"Other increases" due to transfer from trust funds.
U514	Changes represent an arbitrary cut from eight to six Mission-sponsored site visits from AID/W.
U517	Changes represent an arbitrary cut from eight to five conference participants.
U522	Cost related to architectural and engineering survey required prior to turnover of real property to GOP.
U599	Final phase of outplacement activities.

BUDGET PLAN CODE: YKAX-94-23391-U000

. . . . . TABLE VIII(d)  
NARRATIVE EXPLANATION OF CHANGES

<u>Function Code</u>	<u>Detailed Explanation of Changes</u>
U200]	Mission continues to shift travel funded cost to appropriated dollars.
U300]	
U500]	

TABLE IX - MISSION WORKFORCE SUMMARY IN WORKYEARS (FTE'S)  
FY 1991: ESTIMATE

FUNCTION	USDH			FNDH			USPSC			FNPSC			OTHER U.S.G		OTHER INST.		MANPOWER	
	OE	OE	TF	OE	TF	PR	OE	TF	PR	OE	PR	OE	PR	OE	TF			
<b>GENERAL MANAGEMENT</b>																		
EXECUTIVE DIRECTION	2.0																	
PROGRAM DIRECTION	5.8					0.5			3.3	0.2								
PROJECT DEVELOPMENT	3.3		0.7						3.0									
FINANCIAL MANAGEMENT	2.5		7.0						30.0									
ADMIN. MGMT.: PERSONNEL MGMT	0.9		1.0						11.3									
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	1.1		7.5	0.5		0.6			83.3	0.6						146.8		
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	0.8		1.1			0.4			5.6	0.4						65.0		
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE	0.6								0.3							65.2		
ADMIN. MGMT.: ALL OTHER			1.0						9.8									
PROGRAM SUPPORT	4.9		1.0	0.3		6.7			40.9	12.5				0.7				
INFORMATION SYSTEMS MANAGEMENT			0.3			1.0			4.8	2.0								
GENERAL LEGAL FUNCTIONS	1.0								1.0									
CLERICAL/SECRETRL./DATA ENTRY SUP.	1.0			0.2					106.9	11.9								
OTHER (identify):									3.8	2.0								
TOTAL	23.9	0.0	19.6	1.0	0.0	9.2	0.0	304.0	29.6	0.0	0.0	0.0	0.7	0.0	277.0			
<b>PROG/PROJ MANAGEMENT (BY SECTOR)</b>																		
AGRICULTURE/RURAL DEVELOPMENT	7.3		2.0			2.0			32.0	15.0		1.0		1.0				
NAT RES MGMT/ENVIRONMENT/ENERGY	1.2					2.5			8.2			1.0						
HEALTH/CHILD SURV/NUTRITION/AIDS	1.4		1.0			1.2			6.0									
POPULATION/FAMILY PLANNING	1.3					0.5			4.3									
EDUCATION/HUMAN RES. DEV.	2.2								1.5	2.8		0.8						
PVT. SECTOR ACTIVIT. (not inc. above)	1.0					3.5			2.8									
TOTAL	14.4	0.0	3.0	0.0	0.0	9.7	0.0	54.8	17.8	0.0	2.8	0.0	1.0	0.0	0.0			
<b>MISCEL. PROGRAM/PROJECT MGMT</b>																		
HOUSING GUARANTIES																		
URBAN DEVELOPMENT																		
DISASTER ACTIVITIES									0.2									
DEMOCRACY INTVS./ADMIN OF JUSTICE									0.7									
INFRASTRUCTURE/CAPITAL PROJECTS																		
OTHER (identify):									1.2									
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
<b>SPECIAL ISSUES - NON-ADDITIVE</b>																		
PL480 T.II/S416 Mntz,Emgcy;All T.III																		
PL480 All Other (T.II/S416 PVO & WFP)																		
NARCOTICS	1.7		0.5			1.0			5.0	6.0								
ECONOMIC POLICY REFORM	2.4								6.3									
PROGRAM/PROJECT EVALUATION	1.7		0.5			1.0			1.7									
CENTRAL/REGIONAL PROJECT MGMT.									0.2									
LOCAL CURRENCY MGMT./ACTIVITIES	0.4																	

TABLE IX - MISSION WORKFORCE SUMMARY IN WORKYEARS (FTE'S)  
FY 1992: HIGH \$ LEVEL

FUNCTION	USDH - - -FNDH- - - - -			USPSC - - - - -			FNPSC - - - - -			OTHER U.S.G		OTHER INST.		MANPOWER	
	OE	OE	TF	OE	TF	PR	OE	TF	PR	OE	PR	OE	PR	OE	TF
<b>GENERAL MANAGEMENT</b>															
EXECUTIVE DIRECTION	2.0														
PROGRAM DIRECTION	3.6					0.4		3.5	0.2						
PROJECT DEVELOPMENT	2.0		0.3					2.8							
FINANCIAL MANAGEMENT	3.0		6.5					28.0							
ADMIN. MGMT.: PERSONNEL MGMT	1.0		1.0					9.1							
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	0.7		6.5	0.6		0.5		72.2	0.6						125.0
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	0.9		1.1	0.4		0.3		5.8	0.4						40.0
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE	0.2														63.0
ADMIN. MGMT.: ALL OTHER	0.2		1.0			0.2		6.5							
PROGRAM SUPPORT	5.9		1.0	0.4		9.5		39.0	10.7						
INFORMATION SYSTEMS MANAGEMENT			0.7			1.0		5.8	2.0						
GENERAL LEGAL FUNCTIONS	1.0							1.0							
CLERICAL/SECRETRL./DATA ENTRY SUP.	1.0							99.2	12.0						
OTHER (identify):								2.0	2.0						
TOTAL	21.5	0.0	18.1	1.4	0.0	11.9	0.0	274.9	27.9	0.0	0.0	0.0	0.0	0.0	228.0
<b>PROG/PROJ MANAGEMENT (BY SECTOR)</b>															
AGRICULTURE/RURAL DEVELOPMENT	6.2		2.0			2.0		31.5	12.5		2.0		1.0		
NAT RES MGMT/ENVIRONMENT/ENERGY	1.0					2.0		7.0	1.8		1.0				
HEALTH/CHILD SURV/NUTRITION/AIDS	1.5		1.0			1.5		6.0							
POPULATION/FAMILY PLANNING	1.5					1.5		5.0							
EDUCATION/HUMAN RES. DEV.	1.7							1.4	2.8						
PVT. SECTOR ACTIVIT. (not inc. above)	1.4					3.5		2.3							
TOTAL	13.3	0.0	3.0	0.0	0.0	10.5	0.0	53.2	17.1	0.0	3.0	0.0	1.0	0.0	0.0
<b>MISCEL. PROGRAM/PROJECT MGMT</b>															
HOUSING GUARANTIES															
URBAN DEVELOPMENT															
DISASTER ACTIVITIES															
DEMOCRACY INTVS./ADMIN OF JUSTICE								0.7							
INFRASTRUCTURE/CAPITAL PROJECTS															
OTHER (identify):								1.2							
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>SPECIAL ISSUES - NON-ADDITIVE</b>															
PL480 T.II/S416 Mntz, Eogcy; All T.III															
PL480 All Other (T.II/S416 PVO & WFP)															
NARCOTICS	1.7		0.5					5.0	6.0						
ECONOMIC POLICY REFORM	1.9		0.5					6.3							
PROGRAM/PROJECT EVALUATION	1.0		0.5			1.0		1.7							
CENTRAL/REGIONAL PROJECT MGMT.								0.2							
LOCAL CURRENCY MGMT./ACTIVITIES	0.4														

TABLE IX - MISSION WORKFORCE SUMMARY IN WORKYEARS (FTE'S)  
FY 1992: LOW \$ LEVEL

FUNCTION	USDH		FNDH		USPSC			FNPSC			OTHER U.S.G		OTHER INST.		MANPOWER		
	OE	TF	OE	TF	OE	TF	PR	OE	TF	PR	OE	PR	OE	PR	OE	TF	
<b>GENERAL MANAGEMENT</b>																	
EXECUTIVE DIRECTION	2.0																
PROGRAM DIRECTION	3.6						0.4		3.5	0.2							
PROJECT DEVELOPMENT	2.0		0.3						2.8								
FINANCIAL MANAGEMENT	3.0		6.5						28.0								
ADMIN. MGMT.: PERSONNEL MGMT	1.0		1.0						9.1								
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	0.7		6.5	0.6			0.5		72.2	0.6						125.0	
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	0.9		1.1	0.4			0.3		5.8	0.4						40.0	
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE	0.2															63.0	
ADMIN. MGMT.: ALL OTHER	0.2		1.0				0.2		6.5								
PROGRAM SUPPORT	5.9		1.0	0.4			9.5		39.0	10.7							
INFORMATION SYSTEMS MANAGEMENT			0.7				1.0		5.8	2.0							
GENERAL LEGAL FUNCTIONS	1.0								1.0								
CLERICAL/SECRETRL./DATA ENTRY SUP.	1.0								99.2	12.0							
OTHER (identify):									2.0	2.0							
TOTAL	21.5	0.0	18.1	1.4	0.0	11.9	0.0	274.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	228.0	
<b>PROG/PROJ MANAGEMENT (BY SECTOR)</b>																	
AGRICULTURE/RURAL DEVELOPMENT	6.2		2.0				2.0		31.5	12.5		2.0		1.0			
NAT RES MGMT/ENVIRONMENT/ENERGY	1.0						2.0		7.0	1.8		1.0					
HEALTH/CHILD SURV/NUTRITION/AIDS	1.5		1.0				1.5		6.0								
POPULATION/FAMILY PLANNING	1.5						1.5		5.0								
EDUCATION/HUMAN RES. DEV.	1.7								1.4	2.8							
PVT. SECTOR ACTIVIT. (not inc. above)	1.4						3.5		2.3								
TOTAL	13.3	0.0	3.0	0.0	0.0	10.5	0.0	53.2	17.1	0.0	3.0	0.0	1.0	0.0	0.0	0.0	
<b>MISCEL. PROGRAM/PROJECT MGMT</b>																	
HOUSING GUARANTIES																	
URBAN DEVELOPMENT																	
DISASTER ACTIVITIES																	
DEMOCRACY INTVS./ADMIN OF JUSTICE									0.7								
INFRASTRUCTURE/CAPITAL PROJECTS																	
OTHER (identify):									1.2								
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>SPECIAL ISSUES - NON-ADDITIVE</b>																	
PL480 T.II/S416 Mntz, Emcy; All T.III																	
PL480 All Other (T.II/S416 PVO & WFP)																	
NARCOTICS	1.7		0.5						5.0	6.0							
ECONOMIC POLICY REFORM	1.9		0.5						6.3								
PROGRAM/PROJECT EVALUATION	1.0		0.5						1.7								
CENTRAL/REGIONAL PROJECT MGMT.									0.2								
LOCAL CURRENCY MGMT./ACTIVITIES	0.4																

PAKISTAN

FY 1993 ANNUAL BUDGET SUBMISSION

ANNEX H

TABLE IX-A - WORKFORCE NARRATIVE

A. General

Almost all workforce figures are the result of a massive review of the specific workforce required to implement the phaseout of the USAID/Pakistan program within the next five years. Office chiefs have been asked to determine the minimum level of staffing required to implement and monitor the project activities remaining in the \$574 million pipeline, and the Mission has requested that the Ambassador declare a major workforce reduction so that special severance benefits for FSNs may be provided at the time positions are abolished. All categories of employees are being reduced more or less at the same rate.

B. Changes in Workforce

<u>Labor Category</u>	<u>FY 91 Est.</u>	<u>Proposed Change</u>	
		<u>FY 1992</u>	<u>FY 1993</u>
U.S. Direct-Hire	38.3	-3.5	-8.9
FSN Direct-Hire	22.6	-1.5	-1.1
U.S. PSC (OE)	1.0	+0.4	-0.5
FSN/TCN PSC (TF/OE)	360.9	-30.9	-55.5
Manpower contract	277.0	-49.0	-42.0

Discussion: As indicated in (A) above, the staffing levels indicated here represent the minimum required to implement the "useful units" of assistance for project activities already approved and obligated, and for which funds are in the pipeline.

The only figure above which does not follow the phaseout pattern is that for U.S. PSCs. Before it was determined that phaseout planning was necessary, the Mission had begun to review the adequacy of the Mission building's 20-year-old mechanical and electrical plant. A U.S. PSC was hired to oversee this process of replacing outdated and overloaded equipment which poses potential hazards to building occupants now. These renovations are essential to help assure the orderly phaseout of the program.

NOTE: It may be possible to accelerate the reduction in FSN-PSC and manpower contract staff in FY 1993 if the

O/AID/REP (Afghanistan) program ends before that time. Also, Mission Management and AID/REP are currently reviewing their management support relationship. If O/AID/REP should decide to pull out of Mission support services, an immediate reduction of FSN staff would be called for.

NOTE: The 38.3 figure for USDH FTE in FY 1991 includes three IDI's assigned to the USAID during the year. As of submission date, none have received onward internal assignments, but they should all be formally assigned before the end of the year.

Other USG (PR)	2.8	+0.2	-1.2
U.S. PSC (PR)	18.9	+3.5	-8.6
FSN PSC (PR)	47.4	-2.4	-19.4
Other institution (PR)	1.7	-0.7	-1.0

Discussion: The positions above are tied strictly to the phaseout of remaining project activities to which the individuals are assigned.

C. Regional Support/Services Organizations: Not applicable.

D. Support Services - Bilateral Missions

<u>Country Supported</u>	<u>Category of Support</u>	<u>Work year Est.</u>
Afghanistan (O/AID/REP)	Financial management	6.9
	Executive Officer (USDH)	0.3
	Personnel management	1.7
	Office operations	24.1
	Residential operations	28.3
	Program support (contr. mgmt)	3.7
	Legal Advisor (USDH)	0.2
	Info systems management	0.2
	Clerical/secretarial	3.6

With the exception of one USDH controller and one FSN-PSC accountant, all financial management functions for O/AID/REP are carried out by USAID/Pakistan staff.

By agreement with O/AID/REP, the Deputy Executive Officer has devoted 25% of his time specifically to its support this year, in addition to routine support other Executive Office USDH provide. With the exception of one FSN-PSC general services assistant, all executive office functions for O/AID/REP are provided by USAID/Pakistan staff. This includes trust-funded FSN and manpower contract staff who provide logistic support for both OE and contract personnel of O/AID/REP.

The O/AID/REP Contracts Officer has no contracts staff of

his own but is supported fully by USAID/Pakistan Contracts Office staff. The Executive Office/Liaison Office procurement staff also provide support to O/AID/REP.

The Regional Legal Advisor is a member of USAID/Pakistan staff but is accredited to O/AID/REP also.

USAID/Pakistan has recently assumed routine maintenance responsibilities for the newer O/AID/REP personal computers.

Clerical/secretarial support represents a share of that workforce from USAID/Pakistan offices which provide direct support to O/AID/REP, such as the Office of Financial Management, the Contracts Office, and the Executive Office.

E. Special Program Authorities: Not applicable.

F. Skills Requirements: All the Mission's energies have been absorbed for the last six months in determining how best to phaseout all activities within five years. Skill requirements and staff reductions have been reviewed/established, in order to assure an orderly phaseout.

PAKISTAN (273910)  
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TABLE X: MICROENTERPRISE PROGRAMS  
 (U.S Dollars Thousands)

FUNCTION FUND & FUNCTION	FY1990 ACTUAL	FY1991 ESTIMATE	FY1992 PLANNED	FY1993 PROPOSED
3910467 IRRIGATION SYSTEMS MANAGEMENT				
ES Training and Technical Assistance		20		
ES Other		180		
PROJECT TOTAL:		200		
3910474 DEVELOPMENT SUPPORT TRAINING				
ES Training and Technical Assistance	691	500		
ES Institutional Development & Support	200	150		
PROJECT TOTAL:	891	650		
3910481 FORESTRY PLANNING AND DEVELOPMENT				
ES Training and Technical Assistance		1,000		
PROJECT TOTAL:		1,000		
3910485 NWFP AREA DEVELOPMENT				
ES Training and Technical Assistance	125	350		
ES Other	1,500	450		
PROJECT TOTAL:	1,625	800		
3910492 AGRICULTURAL SECTOR SUPPORT PROJECT				
ES Training and Technical Assistance	357			
PROJECT TOTAL:	357			
REPORT TOTAL:	2,873	2,650		

PAKISTAN (273910)  
 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 OBLIGATIONS</b>				
Loans to Microenterprises				
Training and Technical Assistance	1,173	1,870		
Institutional Development & Support	200	150		
Policy/Regulatory Reform				
Other	1,500	630		
<b>ESF/SAI DOLLAR OBLIGATIONS</b>	<b>TOTAL: 2,873</b>	<b>2,650</b>		
<b>FDAP DOLLAR OBLIGATIONS</b>				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
<b>FDAP DOLLAR OBLIGATIONS</b>	<b>TOTAL:</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>2,873</b>	<b>2,650</b>		

PAKISTAN (273910)  
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TABLE XI - PL480 TITLE III

(Dollars in Millions, Tonnage in Thousands)

	ACTUAL FY 1990		ESTIMATED FY 1991		PROPOSED FY 1992		REQUESTED FY 1993	
	\$	MT	\$	MT	\$	MT	\$	MT
VEGOIL	0.0	0.0	0.0	0.0	40.0	80.0	40.0	80.0
TOTAL	0.0	0.0	0.0	0.0	40.0	80.0	40.0	80.0

**PAKISTAN**

**FY 1993 ANNUAL BUDGET SUBMISSION**

**ANNEX K**

**PL-480 TITLE III: NEW PROJECT NARRATIVE**

The USAID Mission Office has submitted a proposal for multi-year PL-480, Title III, grant assistance to Pakistan, replacing the old Title I program. The proposal requested an annual Title III program level of \$40 million. The commodity mix would be made up of soybean oil, feed products, or other commodities as determined by market conditions. Momentarily, however, aid to Pakistan remains stalled by the Pressler condition and as the certification deadline for FY 1991 has expired there will, consequently, be no Title III assistance to Pakistan in FY 1991.

Local currency generated by the domestic sale of soybean oil would be equally divided between projectized rupees and attributions to the Annual Development Program. Projectized rupees, deposited in project accounts, would be managed under USAID project agreements with joint responsibility of USAID project officers and the competent Pakistani authorities for each project. Funds attributed to the GOP's development budget would be accounted for by GOP spending agencies, with review by the Auditor-General Pakistan (Revenues), as under previous Title I programs.

## PAKISTAN

### FY 1993 ANNUAL BUDGET SUBMISSION

#### ANNEX L

#### COUNTER-NARCOTICS ACTIVITIES NARRATIVE

The USAID counter-narcotics activities in Pakistan have been significantly altered due to Pressler non-certification. Specifically, activities in the Northwest Frontier Area Development Project (NWFADP) and the Tribal Areas Development Project (TADP) will not be continued after August 1993 and September 1994, respectively. The Mission has identified specific objectives for the phase out period which will provide the Government of Pakistan (GOP) with "useful development units" as these two major projects draw to completion.

The US contribution to the counter-narcotics program in Pakistan is significant for two reasons: (1) The USG assisted pioneering efforts to eliminate poppy cultivation in Pakistan which helped establish the US as a leader in the anti-narcotics efforts, and (2) the USG has provided approximately 70% of the financial resources to develop and execute this program. In conformity with President Bush's National Drug Control Strategy, the Mission has successfully undertaken activities to support increasing public awareness, education, and demand reduction programs through the establishment of the Drug Abuse Prevention Resource Center (DAPRC). USAID assistance has also strengthened pioneering multi-national counter-narcotics economic and technical cooperation efforts by mobilizing other donor support for UNFDAC's increased role as donor coordinator and by encouraging UNFDAC to proceed with the development of a narcotics strategic planning process. The elimination of US resources and involvement will have an overall negative impact, unless others move in aggressively. Through employing judicious use of resources USAID will be able to fulfill some aspects of all program objectives: (1) changing area economies in the Northwest Frontier Province from ones based primarily on poppy cultivation to diversified agricultural and non-agricultural systems and facilitating the GOP's enforcement efforts, (2) preventing future increases in poppy cultivation in Kala Dhaka, and (3) complementing the GOP's efforts at drug demand reduction through the establishment of DAPRC.

#### Tribal Areas Development Project (TADP)

TADP is now scheduled to end in September 1994. The authorized funding level has been reduced from \$47.0 million to \$27.0 million. Useful development units will consist of completed infrastructure and completed agriculture and institutional development activities. The Sarhad Rural Support Corporation

(SRSC) will be established.

Northwest Frontier Area Development Project (NWFADP)

NWFADP is scheduled to end in August 1993. The authorized funding level has been reduced from \$63.0 million to \$54.9 million. Useful development units will be: (1) DAPRC-- established as an efficient independent organization; (2) completed irrigation agriculture and forestry activities in Kala Dhaka; (3) sustainable Dir Project (UNFDAC) activities well underway or completed; (4) Special Development Unit (SDU) strengthened; (5) a finalized Narcotics Masterplan; and (6) infrastructure activities in Gadoon-Amazai completed. Overall, NWFADP will support efforts to complete the incorporation of beneficiaries' involvement in project activities leading to beneficiary contributions toward sustaining and protecting project investments.