

PD-A135-447

1-4-90-104

UNCLASSIFIED

**Annual Budget
Submission**

FY-1994

**RDO-SOUTH
PACIFIC**

A.I.D.
Development Information Center
Room 105 SA-18
Washington, D.C. 20523-1801

JUNE 1992



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

UNCLASSIFIED

BEST AVAILABLE COPY



UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT

Regional Development Office/South Pacific

American Embassy
P O Box 218
Suva, Fiji.

Telephone 311-399
Telex 2647 USAID FJ
Telefax 300 075

June 9, 1992

Mr. Peter Davis
Director
Office of Financial and Program Management
Asia Bureau
A.I.D.
Washington, D.C.

Dear Peter,

Attached are three hard copies and data diskettes for the FY 1994 Annual Budget Submission for USAID/RDO/SP. I would like to make some comments about our ABS submission:

Program Focus: As noted in the Bureau's "Focus and Concentration: Final Document," the South Pacific Regional program is now, and will continue to be in the out years, 100 percent focused on the three strategic objectives approved in our "FY 1991-1994 Strategy Update" (October 1991). The Focus Summary narrative and plan in the ABS addresses this subject in more depth.

Program Resources: Based on the ABS guidance, the DA planning levels for FY 1993-1995 are \$7.5 annually. We recognize that the Agency is facing an unprecedented period of scarce resources. However, we would be remiss if we did not point out the impact these levels will have on our program. Notably, we will see a slowdown in implementation, and at least one project (PIMAR, 879-0020) will have to be extended a year to allow full funding. Also, PIMAR and our other projects will not receive the up-front funding needed for expeditious implementation. As a result, we would expect these projects to suffer some delays in assistance delivery. Lastly, we would expect to have a gap of about three years (FY 92-95) in new project starts.

We realize that such problems are not unique to our program. We would ask, however, that special consideration be given to providing fallout funding to RDO/SP. In past years, and certainly this year, our Mission will meet obligation targets set out by the Agency. For this reason, be assured that any DA fallout provided will be quickly obligated, and that fallout funding will greatly assist in addressing our overall budgetary shortfall.

U.S.-South Pacific Fisheries Treaty Extension: Following successful negotiations between the U.S. and South Pacific nations, Secretary of State Baker has authorized a ten-year, ESF \$140 million extension of the Fisheries Treaty. The Treaty has been a real success for all parties, and the extension will enable our

U.S. tuna fleet to continue to access sustainably the important South Pacific resource.

Table IV: We note some errors beyond our control or projects to be deleted in this table (\$'000):

SPC-MPS (-0006): the FY 1991 obligation total should read \$1,600, not \$1,300. This correction will eliminate the \$300 mortgage showing.

RFP (-0019): please delete HE as an authorized functional account.

PIMAR (-0020): ESF \$300 was obligated in FY 91, and thus should be reflected in that column. This will eliminate the \$300 mortgage.

CAD (-0025): please note that the correct project number is -0025, not -0026. This error appears in many Bureau documents.

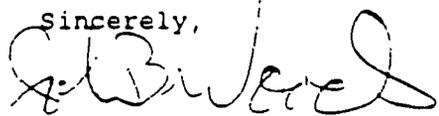
PVOs (-0251): we recommend that this old project (FY 80-83) be deleted from the table.

AIP (-0256): we recommend that this old project (FY 78-89) be deleted from the table.

ENV TRVL (-EVTR): we recommend that this old activity (FY 90) be deleted from the table.

Operational Expenditures: The Mission's OE budget increases from \$1,194,000 in FY 92 to \$1,365,000 in FY 93 and \$1,388,000 in FY 94, despite the loss of one FTE. Most of the cost increase in FY 93 stems from the fact that FY 93 is a heavy transfer year, with three of seven officers transferring. The increase in FY 94 is accounted for by the transferring. The increase in FY 94 is accounted for by the Mission's assumption that a tandem couple currently assigned here will be replaced by two persons in late FY 93, causing FY 94 costs to increase. The Mission's budget assumptions also assume that all replacement personnel will have two school-age children. Only two of the eight USDH currently assigned to RDO/SP have school-age children.

Thank you for your consideration.

Sincerely,

John B. Woods
Regional Director

SOUTH PACIFIC REGIONAL (879)

FY 1994 ANNUAL BUDGET SUBMISSION

TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1991 ACTUAL	FY 1992 ESTIMATE	FY 1993 CP	FY 1993 PLANNED	FY 1994 PROPOSED	FY 1995 PROPOSED
AGR, RUR DEV & NUTRITION	6,264	3,703	4,800	5,065	4,695	4,502
POPULATION PLANNING	800	800	900	550	650	800
HEALTH	900	1,200	1,000	550	700	1,000
CHILD SURVIVAL FUND	434	850	300	400	473	740
AIDS	447	450		300	503	
EDUCATION AND HUMAN RES.	56					
PVT. SECTOR, ENV & ENERGY	300	928	500	635	479	458
FUNCTIONAL DEVELOPMENT ASSISTANCE TOTAL:	9,201	7,931	7,500	7,500	7,500	7,500
DEVELOPMENT ASSISTANCE TOTAL:	9,201	7,931	7,500	7,500	7,500	7,500
ECONOMIC SUPPORT FUND	10,000	10,300	10,000	10,300	14,444	14,444
DA & ESF TOTAL:	19,201	18,231	17,500	17,800	21,944	21,944

60.

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	MFA IND	ORIG DATE		TOTAL COST PLAN	ORIG THRU FY 1991	FY 1992 EST.		FY 1993 PLANNED			FY 1994 PROJ.		FY 1995 ORIG PROJ.	
			INIT/FINAL	AUTH			OBLIG ACTIONS	EXPEND ITURES	OBLIG ACTIONS	EXPEND ITURES	TR END MORTGAGE	OBLIG ACTIONS	EXPEND ITURES		
879-0001			PVO CO-FINANCING												
	FN G		84 91		11,973	4,335	4,335								
	PN G		84 91		966	966	966								
	ME G		84 91		2,322	2,322	2,322								
	EH G		84 91		4,391	4,391	4,391								
	SD G		84 91		1,047	1,047	1,047								
	PROJECT TOTAL:				20,699	13,061	13,061	0	0	0	0	0	0	0	0
879-0004			DEVELOPMENT SUPPORT TRAINING												
	EH G		85 90		3,000	2,955	2,955		163						
879-0006			SPC MULTI-PROJECT SUPPORT												
	FN G		85 89		1,600	1,600	1,300				300				
	ME G		85 89		900	900	900								
	PROJECT TOTAL:				2,500	2,500	2,200	0	0	0	300	0	0	0	0
879-0009			SOUTH PACIFIC FISHERIES DEVELOPMENT												
	FN G		86 92		3,212	3,167	3,167		559						
	ES G		86 92		2,238	2,228	2,228		33						
	PROJECT TOTAL:				5,450	5,395	5,395	0	592	0	0	0	0	0	0
879-0010			PROJECT DEV. & IMPLEMENTATION SUPPORT												
	FN G		86 90		784	778	778		191						
	ME G		86 90		400	370	370								
	SD G		86 90		441	441	441		117						
	ES G		86 90		375	375	375								
	PROJECT TOTAL:				2,000	1,964	1,964	0	308	0	0	0	0	0	0
879-0011			FISHERIES TREATY PROGRAM												
	ES G	CT	88 02		140,000	140,000	40,000	10,000	10,000	10,000	10,000	80,000	14,444	14,444	14,444
879-0017			PMG CHILD SURVIVAL SUPPORT												
	ME G	PA	89 95		6,503	6,503	3,053	1,200	1,000	550	1,100	1,700	700	1,200	1,000
	ES G	PA	89 95		2,897	2,897	434	850	450	400	400	1,213	473	600	740
	PROJECT TOTAL:				9,400	9,400	3,487	2,050	1,450	950	1,500	2,913	1,173	1,800	1,740
879-0018			MARKET ACCESS & REG. COMPETITIVENESS												
	FN G	PA	91 95		5,538	5,538	868	1,280	700	1,150	950	2,240	1,000	1,100	1,240
	SD G	PA	91 95		1,962	1,962	200	480	300	450	450	832	374	500	458
	PROJECT TOTAL:				7,500	7,500	1,068	1,760	1,000	1,600	1,400	3,072	1,374	1,600	1,698
879-0019			REGIONAL FAMILY PLANNING												
	PN G	PA	90 94		2,200	3,200	1,200	800	900	550	900	650	650	1,000	0
	ME G	PA	90 94												
	PROJECT TOTAL:				2,200	3,200	1,200	800	900	550	900	650	650	1,000	0

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE		--TOTAL COST--		OBLIG THRU FY 1991	--FY 1992 EST.--		--FY 1993 PLANNED			--FY 1994 PROP.--		FY 1995 OBLIG PROP
			INIT/FINAL	ADJH	PLAN			OBLIG ATTIONS	EXPEND ITURES	OBLIG ATTIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATTIONS	EXPEND ITURES	
879 0020			PACIFIC ISLANDS MARINE RESOURCES												
	FN G	PA	90 95	12,800	12,800	6,125	750	2,600	2,700	3,400	3,225	1,974	3,500	1,250	
	ES G	PA	90 95	900	900		300	300	300	300	300				
	PROJECT TOTAL:			13,700	13,700	6,125	1,050	2,900	3,000	3,700	3,525	1,974	3,500	1,250	
879 0022			REGIONAL AIDS PREVENTION												
	HE G	PA	90 94	300	300	300									
	DG G	PA	90 94	1,700	1,700	447	450	400	500	550	503	503	700		
	SD G	PA	90 94	500	500	62	300	100	100	200	38	38	50		
	PROJECT TOTAL:			2,500	2,500	809	750	500	400	750	541	541	750	0	
879-0023			PROFITABLE ENVIRONMENTAL PROTECTION												
	FN G	PA	91 94	2,000	2,000	572	723	400	415	500	290	290	750		
	SD G	PA	91 94	400	400	100	148	100	85	150	67	67	100		
	PROJECT TOTAL:			2,400	2,400	672	871	500	500	650	357	357	850	0	
879-0026			COMMERCIAL AGRICULTURE DEVELOPMENT												
	FN G	PA	92 96	6,000	6,000		950	300	800	800	4,250	1,431	1,000	2,012	
879-0031			POPULATION/HEALTH PRIVATIZATION												
	PN G	PA	95 99		3,000						3,000			800	
879-0251			PRIVATE AND VOLUNTARY ORGANIZATIONS												
	FN G		80 83	2,674	2,674	2,674									
	FN G		80 83	7,611	5,399	5,399									
	PROJECT TOTAL:			10,285	8,073	8,073	0	0	0	0	0	0	0	0	
879 0256			ACCELERATED IMPACT PROGRAM												
	FN G		78 89	530	466	466									
	SD G		78 89	3,023	2,897	2,897									
	PROJECT TOTAL:			3,553	3,363	3,363	0	0	0	0	0	0	0	0	
879 0267			SOUTH PACIFIC REGION AGRICULTURAL DEV												
	FN G		80 91	13,000	12,140	12,140		1,757							
879-EVTR			ENVIRONMENTAL TRAVEL												
	FN G	NP	90 90	43	43	43									
REPORT TOTAL:				244,230	237,194	102,555	18,231	20,370	17,800	19,700	98,608	21,944	24,944	21,944	

TABLE IV : PROJECT BUDGET DATA (U.S. \$1000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE	INIT/FINAL AUTH	TOTAL COST - PLAN	OBLIG THRU FY 1991	FY 1992 EST -		FY 1993 PLANNED -			FY 1994 PROP -		FY 1995
							OBLIG ACTIONS	EXPEND ITURES	OBLIG ACTIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ACTIONS	EXPEND ITURES	OBLIG PROP

APPROPRIATION SUMMARY

FN						3,703	6,507	5,065	5,650	10,305	4,695	6,350	4,502
FN						800	900	550	900	3,650	650	1,000	800
HI						1,200	1,000	550	1,100	1,700	700	1,200	1,000
CS						850	450	400	400	1,213	473	600	740
DG						450	400	300	550	503	503	700	0
EH						0	163	0	0	0	0	0	0
SD						928	617	635	800	937	479	650	458
ES						10,300	10,333	10,300	10,300	80,300	14,444	14,444	14,444
REPORT TOTAL:						18,231	20,370	17,800	19,700	98,608	21,944	24,944	21,944

9.

SOUTH PACIFIC REGIONAL (879)

FY 1994 ANNUAL BUDGET SUBMISSION

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

ACTIVITY	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGAB AGRIBUSINESS.	950	5.2 %	800	4.5 %	1,431	6.5 %	2,012	9.2 %
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY.	4,186	23.0 %	4,400	24.7 %	5,282	24.1 %	4,708	21.5 %
NEHA HIV/AIDS	750	4.1 %	400	2.2 %	541	2.5 %		
HEMH WOMEN'S HEALTH	615	3.4 %	285	1.6 %	352	1.6 %	522	2.4 %
HESD HEALTH SYSTEMS DEVELOPMENT	1,435	7.9 %	665	3.7 %	821	3.7 %	1,218	5.6 %
PEBD BUSINESS DEVELOPMENT PROMOTION.	1,317	7.3 %	1,420	8.0 %	1,159	5.3 %	1,314	6.0 %
PETI TRADE AND INVESTMENT PROMOTION.	528	2.9 %	480	2.7 %	412	1.9 %	509	2.3 %
PMPD FAMILY PLANNING PROGRAM DEVELOPMENT	320	1.8 %	220	1.2 %	260	1.2 %		
PMSD FAMILY PLANNING SERVICE DELIVERY	480	2.6 %	330	1.9 %	390	1.8 %		
AGFP FISHERIES PRODUCTION	7,650	41.9 %	8,800	49.4 %	11,295	51.5 %	10,861	49.5 %
UNCODED ACTIVITIES							800	3.6 %
PROGRAM TOTAL	18,231	100.0 %	17,800	100.0 %	21,944	100.0 %	21,944	100.0 %

SOUTH PACIFIC REGIONAL (879)

FY 1994 ANNUAL BUDGET SUBMISSION

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

SPECIAL INTEREST	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED		
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	
I. Substantive									
A. Spatial/Geographic Distrib. of Beneficiaries									
B. Special Targets									
WDP	WOMEN IN DEVELOPMENT: SPECIFIC	2,050	11.2 %	950	5.3 %	1,173	5.3 %	1,740	7.9 %
CHS	CHILD SURVIVAL	1,025	5.6 %	475	2.7 %	587	2.7 %	870	4.0 %
COW	CONSTRUCTION	105	0.6 %	300	1.7 %	197	0.9 %	125	0.6 %
PSD	PRIVATE SECTOR DEVELOPMENT	14,718	80.7 %	15,766	88.6 %	19,554	89.1 %	19,304	88.0 %
TIP	TRADE AND INVESTMENT PROMOTION	578	2.9 %	480	2.7 %	412	1.9 %	509	2.3 %
PVX	PVO INSTITUTIONAL DEVELOPMENT	480	2.6 %	330	1.9 %	390	1.8 %		
INS	INSTITUTION BUILDING	2,307	12.7 %	1,292	7.3 %	1,810	8.2 %	2,398	10.9 %
SPR	SECTORAL POLICY REFORM	10,721	58.8 %	10,490	58.9 %	15,052	68.6 %	15,048	68.6 %
C. Food, Agriculture & Rural Development									
D. Energy/Environment									
NFM	NATURAL FOREST MANAGEMENT	610	3.3 %	350	2.0 %	250	1.1 %		
CLZ	COASTAL ZONES AND ISLANDS	11,486	63.0 %	13,250	74.4 %	16,597	75.6 %	15,694	71.5 %
BDV	BIOLOGICAL DIVERSITY	11,501	63.1 %	12,300	69.1 %	15,985	72.8 %	15,194	69.2 %
PSY	PESTICIDE SAFETY FOR ENVIRONMENT	285	1.6 %	240	1.3 %	420	2.0 %	604	2.8 %
II. Institutional Mechanisms									
A. Public/Private									
PBL	PUBLIC ENTITY	750	4.1 %	400	2.2 %	541	2.5 %		
PRI	PRIVATE ENTITY	4,858	26.6 %	5,680	31.9 %	5,156	23.5 %	5,610	25.6 %
B. PVO/NGOs									
PVU	PVO/NGOs, U.S.	756	4.1 %	470	2.6 %	439	2.0 %		
PVO	PVO/NGOs, OTHER THAN U.S. OR LOCAL	480	2.6 %	330	1.9 %	390	1.8 %		
C. International Agricultural Research Centers									
D. Universities									
E. Non-Profit Organizations									
III. Research and Development Activities									
A. Applied Research									
B. Basic Research									
C. Development									

SOUTH PACIFIC REGIONAL (879)

FY 1994 ANNUAL BUDGET SUBMISSION

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

SPECIAL INTEREST	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
IV. Training								
TIC TRAINING, IN-COUNTRY	205	1.1 %	95	0.5 %	117	0.5 %	174	0.8 %

SOUTH PACIFIC REGIONAL (879)
FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 1

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 879-0011 TITLE: FISHERIES TREATY PROGRAM							
AGFP FISHERIES PRODUCTION							
SI CODE: BDV	100 %	100 %	100 %	7,000	7,000	10,110	10,110
SI CODE: CLZ	100 %	100 %	100 %	7,000	7,000	10,110	10,110
SI CODE: PSD	100 %	100 %	100 %	7,000	7,000	10,110	10,110
SI CODE: SPR	100 %	100 %	100 %	7,000	7,000	10,110	10,110
TOTAL AC CODE:	70 %	70 %	70 %	7,000	7,000	10,110	10,110
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: BDV	100 %	100 %	100 %	3,000	3,000	4,333	4,333
SI CODE: CLZ	100 %	100 %	100 %	3,000	3,000	4,333	4,333
SI CODE: PSD	100 %	100 %	100 %	3,000	3,000	4,333	4,333
SI CODE: SPR	100 %	100 %	100 %	3,000	3,000	4,333	4,333
TOTAL AC CODE:	30 %	30 %	30 %	3,000	3,000	4,333	4,333
PROJECT TOTAL	100 %	100 %	100 %	10,000	10,000	14,444	14,444
PROJECT NUMBER: 879-0017 TITLE: PNG CHILD SURVIVAL SUPPORT							
HEMH WOMEN'S HEALTH							
SI CODE: CNS	50 %	50 %	50 %	307	142	175	261
SI CODE: INS	80 %	80 %	80 %	492	228	281	417
SI CODE: PRT	80 %	80 %	80 %	492	228	281	417
SI CODE: TIC	10 %	10 %	10 %	61	28	35	52
SI CODE: WDP	100 %	100 %	100 %	615	285	351	522
TOTAL AC CODE:	30 %	30 %	30 %	615	285	351	522
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CNS	50 %	50 %	50 %	717	332	410	609
SI CODE: INS	80 %	80 %	80 %	1,148	532	656	974
SI CODE: PRT	80 %	80 %	80 %	1,148	532	656	974
SI CODE: TIC	10 %	10 %	10 %	143	66	82	121
SI CODE: WDP	100 %	100 %	100 %	1,435	665	821	1,218
TOTAL AC CODE:	70 %	70 %	70 %	1,435	665	821	1,218
PROJECT TOTAL	100 %	100 %	100 %	2,050	950	1,173	1,740

10

SOUTH PACIFIC REGIONAL (879)
FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 2

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 879-0018 TITLE: MARKET ACCESS & REG. COMPETITIVENESS							
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: PRI	80 %	80 %	80 %	985	896	769	950
SI CODE: PSD	100 %	100 %	100 %	1,232	1,120	961	1,188
TOTAL AC CODE:	70 %	70 %	70 %	1,232	1,120	961	1,188
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: PRI	80 %	80 %	80 %	422	384	329	407
SI CODE: PSD	100 %	100 %	100 %	528	480	412	509
SI CODE: TIP	100 %	100 %	100 %	528	480	412	509
TOTAL AC CODE:	30 %	30 %	30 %	528	480	412	509
PROJECT TOTAL	100 %	100 %	100 %	1,760	1,600	1,374	1,698
PROJECT NUMBER: 879-0019 TITLE: REGIONAL FAMILY PLANNING							
PMPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: INS	60 %	60 %	60 %	192	132	156	
SI CODE: PVU	100 %	100 %	100 %	320	220	260	
TOTAL AC CODE:	40 %	40 %	40 %	320	220	260	
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: PSD	20 %	20 %	20 %	96	66	78	
SI CODE: PVO	100 %	100 %	100 %	480	330	390	
SI CODE: PVX	100 %	100 %	100 %	480	330	390	
TOTAL AC CODE:	60 %	60 %	60 %	480	330	390	
PROJECT TOTAL	100 %	100 %	100 %	800	550	650	0
PROJECT NUMBER: 879-0020 TITLE: PACIFIC ISLANDS MARINE RESOURCES							
AGFP FISHERIES PRODUCTION							
SI CODE: BDV	60 %	60 %	60 %	378	1,080	710	450
SI CODE: CLZ	100 %	100 %	100 %	630	1,800	1,184	750
SI CODE: COM	10 %	10 %	10 %	63	180	118	75
SI CODE: PRI	100 %	100 %	100 %	630	1,800	1,184	750
SI CODE: PSD	100 %	100 %	100 %	630	1,800	1,184	750
TOTAL AC CODE:	60 %	60 %	60 %	630	1,800	1,184	750

SOUTH PACIFIC REGIONAL (879)
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 3

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: BDV	60 %	60 %	60 %	189	540	555	225
SI CODE: CLZ	100 %	100 %	100 %	315	900	592	375
SI CODE: COM	10 %	10 %	10 %	31	90	59	37
SI CODE: PRI	100 %	100 %	100 %	315	900	592	375
SI CODE: PSD	80 %	80 %	80 %	252	720	473	300
TOTAL AC CODE:	30 %	30 %	30 %	315	900	592	375
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: BDV	60 %	60 %	60 %	63	180	118	75
SI CODE: CLZ	100 %	100 %	100 %	105	300	197	125
SI CODE: COM	10 %	10 %	10 %	10	30	19	12
SI CODE: PRI	100 %	100 %	100 %	105	300	197	125
SI CODE: PSD	80 %	80 %	80 %	84	240	157	100
TOTAL AC CODE:	10 %	10 %	10 %	105	300	197	125
PROJECT TOTAL	100 %	100 %	100 %	1,050	3,000	1,974	1,250
PROJECT NUMBER: 879-0022 TITLE: REGIONAL AIDS PREVENTION							
HEMA HIV/AIDS							
SI CODE: PBL	100 %	100 %	100 %	750	400	541	
SI CODE: PSD	10 %	10 %	10 %	75	40	54	
TOTAL AC CODE:	100 %	100 %	100 %	750	400	541	
PROJECT TOTAL	100 %	100 %	100 %	750	400	541	0
PROJECT NUMBER: 879-0023 TITLE: PROFITABLE ENVIRONMENTAL PROTECTION							
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: BDV	100 %	100 %	100 %	871	500	357	
SI CODE: CLZ	50 %	50 %	50 %	435	250	178	
SI CODE: NFM	70 %	70 %	70 %	609	350	249	
SI CODE: PSD	100 %	100 %	100 %	871	500	357	
SI CODE: PVU	50 %	50 %	50 %	435	250	178	
SI CODE: SPR	50 %	50 %	50 %	435	250	178	
TOTAL AC CODE:	100 %	100 %	100 %	871	500	357	
PROJECT TOTAL	100 %	100 %	100 %	871	500	357	0

26

SOUTH PACIFIC REGIONAL (B79)
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 4

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 879-0026		TITLE: COMMERCIAL AGRICULTURE DEVELOPMENT					
AGAB AGRIBUSINESS							
SI CODE: INS	50 %	50 %	50 %	475	400	715	1,006
SI CODE: PRI	80 %	80 %	80 %	760	640	1,144	1,609
SI CODE: PSD	100 %	100 %	100 %	950	800	1,431	2,012
SI CODE: PST	30 %	30 %	30 %	285	240	429	603
SI CODE: SPR	30 %	30 %	30 %	285	240	429	603
TOTAL AC CODE:	100 %	100 %	100 %	950	800	1,431	2,012
PROJECT TOTAL	100 %	100 %	100 %	950	800	1,431	2,012
PROJECT NUMBER: 879-0031		TITLE: POPULATION/HEALTH PRIVATIZATION					
PROJECT TOTAL				0	0	0	0
REPORT TOTAL				18,231	17,800	21,944	21,944

19

SOUTH PACIFIC REGIONAL (879)
FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 5

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

	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
(1) Child Survival Funding	1,025	475	586	870
(2) Other Health	1,025	475	586	870
(3) Environment	19,647	22,000	28,140	26,951
(4) Energy	--	--	--	--
(5) Forestry	609	350	249	--

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

TABLE JVD : CENTRAL/REGIONAL BUREAU SUPPORT NEEDS
(U. S. Dollars Thousands)

CENTRAL PROJ. #	CENTRAL PROJECT TITLE	MISSION PROJ. #	PROJECT TITLE	FY1993 PLAN	FY1994 PROP.	CORE
499 0009	REGIONAL AGRIBUSINESS PROJECT (RAP)	879-0026	COMMERCIAL AGRICULTURE DEVELOPMENT	50	75	NO

SOUTH PACIFIC REGIONAL (879)
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
MCC LEVEL				
	879-0011	FISHERIES TREATY PROGRAM	IS	14,444
	879-0017	PNG CHILD SURVIVAL SUPPORT	NE	1,173
	879-0018	MARKET ACCESS & REG. COMPETITIVENESS	FM	1,000
	879-0018	MARKET ACCESS & REG. COMPETITIVENESS	SD	374
	879-0019	REGIONAL FAMILY PLANNING	FM	650
	879-0020	PACIFIC ISLANDS MARINE RESOURCES	FM	1,974
	879-0022	REGIONAL AIDS PREVENTION	DG	541
	879-0023	PROFITABLE ENVIRONMENTAL PROTECTION	FM	280
	879-0023	PROFITABLE ENVIRONMENTAL PROTECTION	SD	57
	879-0026	COMMERCIAL AGRICULTURE DEVELOPMENT	FM	1,450
		TOTAL MCC REQUEST		21,943
INCREMENT LEVEL				
	879-0017	PNG CHILD SURVIVAL SUPPORT	CS	473
	879-0022	REGIONAL AIDS PREVENTION	SD	38
	879-0023	PROFITABLE ENVIRONMENTAL PROTECTION	FM	10
	879-0023	PROFITABLE ENVIRONMENTAL PROTECTION	SD	10
		TOTAL INCREMENT REQUEST		531
		TOTAL REQUEST		22,474

SOUTH PACIFIC REGIONAL (879)
FY 1994 ANNUAL BUDGET SUBMISSION

CONGRESSIONAL INTEREST ATTRIBUTION
(U.S Dollars Thousands)

PROJECT NUMBER	PROJECT TITLE/AREA	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
879-0011	FISHERIES TREATY PROGRAM ENVIRONMENT	17,000	17,000	24,555	24,555
879-0017	PNG CHILD SURVIVAL SUPPORT				
	TOTAL HEALTH	2,050	950	1,173	1,740
	CHILD SURVIVAL	1,025	475	587	870
	NON-CHLD SURV	1,025	475	587	870
879-0018	MARKET ACCESS & REG. COMPETITIVENESS				
879-0019	REGIONAL FAMILY PLANNING POPULATION	800	550	650	0
879-0020	PACIFIC ISLANDS MARINE RESOURCES ENVIRONMENT	1,491	4,260	2,803	1,775
879-0022	REGIONAL AIDS PREVENTION				
	TOTAL HEALTH	750	400	541	0
879-0023	PROFITABLE ENVIRONMENTAL PROTECTION ENVIRONMENT	871	500	357	0
879-0026	COMMERCIAL AGRICULTURE DEVELOPMENT ENVIRONMENT	285	240	429	604
879-0031	POPULATION/HEALTH PRIVATIZATION				
REPORT TOTAL:					
	ENVIRONMENT	19,647	22,000	28,144	26,933
	POPULATION	800	550	650	0
	TOTAL HEALTH	2,800	1,350	1,714	1,740
	CHILD SURVIVAL	1,025	475	587	870
	NON-CHLD SURV	1,025	475	587	870

Program Focus Summary -- Narrative

USAID/RDO/SP's efforts at targeting its program began in 1988 with the drafting of an FY 1991-1994 Regional Development Strategy Statement (RDSS). This document noted that the region was particularly diverse in terms of its resources and needs. However, in general, the island countries are remote not only from each other but from their markets, their economies did not perform well in the 1980s due to inward-looking economic policies, they have immense though fragile marine environments, they have important and diverse land-based ecosystems, their systems of governance are new and inexperienced, and health/population problems severely impact on most islanders.

The RDSS also noted that RDO/SP primarily relied on PVOs, Peace Corps and regional organizations as implementing agencies, and its grant assistance tended to be small, scattered and programmed on an ad hoc basis. The RDSS identified the agriculture and marine sectors as those in which RDO/SP could make the most significant economic impacts, and primarily through private sector interventions with attention to resource conservation. The RDSS also recognized the severe health and population problems in Melanesia and island atolls.

Seven new projects emerged during the years 1989-1992 and today form RDO/SP's program (an eighth is the U.S.-South Pacific Fisheries Treaty Program which coincidentally fits the Mission's program objectives). During the development of these projects, RDO/SP has carried out a preliminary study of performance indicators (February 1990), submitted an "interim strategy update" (May 1990), developed strategic objectives at a staff retreat attended by Asia/A Linda Morse (August 1991), and had approved by the Asia Bureau a "Regional Strategy Update for FY 1990-1994" (October 1991).

In the Strategy Update, the Mission laid out three strategic objectives for its seven DA and one ESF projects:

- I. Increase export of high-value products: in fisheries, agriculture, ecoindustries, and through access and increased competitiveness in U.S. trade and investment markets;
- II. Improve family health: focused on family planning (and its policy environment), child and maternal survival, and AIDS/HIV;
- III. Conservation of vital ecosystems and natural resources: through development of environmentally protective businesses and sustainable yield management regimes.

As noted in its Focus Plan submission to the Bureau in December 1991, 100 percent of RDO/SP's project assistance is devoted to meeting these three objectives as early as FY 1991. With FY 1991 the final year of the remaining two projects from its old portfolio, the program will continue in the out years to be completely supportive of the three objectives.

Program Focus Summary

(\$'000)

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>	<u>FY95</u>
I. Increased exports of high-value products				
1) SPFTreaty (-0011)	9,500	9,500	13,722	13,722
2) MARC (-0018)	1,672	1,520	1,306	1,306
3) PIMAR (-0020)	630	1,800	1,185	1,185
4) RAP (-0022)	38	20	28	28
5) PEP (-0023)	223	125	85	85
6) CAD (-0025)	<u>903</u>	<u>760</u>	<u>1,378</u>	<u>1,378</u>
totals obj. I	<u>12,966</u>	<u>13,725</u>	<u>17,704</u>	<u>17,704</u>
II. Improved family health				
1) PNG CS (-0017)	1,948	903	1,115	1,115
2) RFP (-0019)	760	523	618	618
3) RAP (-0022)	712	380	514	514
4) PEP (-0023)	<u>34</u>	<u>19</u>	<u>13</u>	<u>13</u>
totals obj. II	<u>3,454</u>	<u>1,825</u>	<u>2,260</u>	<u>2,260</u>
III. Conservation of vital ecosystems and natural resources				
1) SPFTreaty (-0011)	500	500	722	722
2) PNG CS (-0017)	102	40	58	58
3) MARC (-0018)	88	80	68	68
4) RFP (-0019)	40	27	32	32
5) PIMAR (-0020)	420	1,200	789	789
6) PEP (-0023)	634	356	239	239
7) CAD (-0025)	<u>47</u>	<u>47</u>	<u>72</u>	<u>72</u>
totals obj. III	<u>1,831</u>	<u>2,250</u>	<u>1,980</u>	<u>1,980</u>

Grand Totals Per Objective:

I. \$62,099
 II. \$ 9,799
 III. \$ 8,041

Overall Totals Per Year:

1992 \$18,251
 1993 \$17,800
 1994 \$21,944
 1995 \$21,944

TABLE VII - SCHEDULE OF EVALUATIONS COMPLETED AND PLANNED
(FY 1992, FY 1993, AND FY 1994)

USAID/RDO/SP

EVALUATION OFFICER: KIRK M. DAHLGREN.

TITLE: PROGRAM OFFICER

Evaluation Activities (1)	Date of Evaluation (2)	Date sent to AID/W (3)	PACD (4)	Funding Level (5)
------------------------------	---------------------------	---------------------------	-------------	----------------------

FY 1992

PVO Co-Fi (AC01/FIMCO)	2/92	6/92	3/30/93	30,000
---------------------------	------	------	---------	--------

FY 1993

Reg. Family Planning (879-0019)	11/92	4/93	9/30/93 (Phase 1)	70,000
------------------------------------	-------	------	----------------------	--------

Reg. AIDS Prevention (879-0022)	11/92	4/93	9/30/96	60,000
------------------------------------	-------	------	---------	--------

Pac. Islands Marine Resources (879-0020)	3/93	8/93	9/30/95	125,000
---------------------------------------------	------	------	---------	---------

Mark. Assist & Reg. Compet. (879-0018)	8/93	2/94	9/30/97	100,000
-------------------------------------------	------	------	---------	---------

PNG Child Survival (879-0017)	7/93	1/94	8/31/97	100,000
----------------------------------	------	------	---------	---------

FY 1994

Profitable Env. Protection (879-0023)	6/94	7/94	9/30/96	45,000
------------------------------------------	------	------	---------	--------

Research Narrative Statement

RDO, SP is not funding any basic or applied research under its project portfolio in FY 92-95.

1994 ABS

Overview of 1992 Estimate

The Mission's 1992 OE level is currently 1,194,000, a reduction of 6,000 from the initial budget and 94,000 from the requested amount. The full amount will be obligated by September 30, 1992. Unlike FY91 there are no additional monies (such as environmental population funds) available to supplement the Mission's OE travel and procurement budgets.

As a regional office with a very small program in Fiji, the Mission's project implementation and monitoring function is heavily travel dependant. The Mission's budgets reflect this reality. Unlike many single country missions, RDO/SP can not afford to reduce its travel budget by simply reducing its number of trips. To maintain reasonable managerial oversight and accountability RDO/SP personnel must travel. Travel in the South Pacific is not cheap, no matter how much we shop around for low airfares. RDO/SP is currently operating at about the lowest possible level to assure reasonable project monitoring and accountability.

Unplanned and unbudgeted costs for FY 92

The Regional Director is retiring at post, therefore the Mission is funding both his repatriation costs and the cost of relocating his replacement. Additionally, the Director designate will utilize the "Away from Post" education allowance. The difference between "At Post" and "Away from Post" education allowance is approximately \$25,000. The "Away from Post" education allowance is assumed to be partially funded in both FY92 and FY93. The total increase in cost over budget from the repatriation of the Regional Director and the "Away from Post" education allowance is approximately \$37,500.

Other cost factors

The Mission replaced its overseas USpsc Administrative Advisor with a resident hire US citizen. While the saving is significant, the amount budgeted was overly optimistic, resulting in a \$10,000 shortfall. Other costs have generally stayed within estimated amounts.

Other factors

The Mission has ordered very little NXP for the past several years. Spare parts and service for American made equipment are non-existent. The harsh salt air environment causes household equipment to deteriorate rapidly. Currently we have almost no replacement household furnishings and equipment. The Mission is in desperate need to order replacement household furnishings and equipment.

Due to equipment failures, the Mission has been without adequate ADP backup equipment for the better part of a year. The Wang mini

computer is old and is starting to give us some problems. Our reserve PCs have been placed into action because of PC failures. Because of our remote location, dealers do not repair equipment locally but rather send it out of the country for repair. Because the Mission has delayed purchasing adequate backup ADP equipment in past years we are in a precarious position should any more equipment fail.

For household furnishings, equipment and ADP it is time to make up for prior years' decisions to delay purchasing. FY 92 is the year to start ordering. However, with the overall 100,000 reduction from requested levels our budget does not have enough funding. We can not continually delay purchase of needed equipment.

In FY 91 RDO/SP started using Thomas Cook in Honolulu to purchase airline tickets to the US under the GSA schedule. Constant scheduling problems and higher than expected communications bills have led the Mission back to procuring tickets locally. However, by using several travel agents and aggressive use of Visit USA tickets, US destined travel costs have not increased since we stopped using the GSA contractor in Honolulu (Thomas Cook).

Overview of FY 93

STATE 162013 states that missions can "... budget for increases up to ten percent per year over their FY 1992 approved annual levels for FYs 1993 and 1994. RDO/SP's FTE level decreases one (1) in FY 93 and FY 94. However, costs do not decrease in FY93, but rather increase.

Following is the required narrative for Non-recur/decrease for FY93:

U100 - All U100 expenses to be non-recurred/decreased per ABS guidance. The only specific decrease is in U108 - the cost of living allowance in Papua New Guinea has decreased from 15% to 10%.

U302 & U303 - In FY92 a temporary controller was required while Mission controller was on home leave for two months. This cost not required in FY93, but required again in FY 94.

U400 - Mission FTEs decrease by 1 from FY92 to FY93 and FY 94, therefore there is a cost savings in FY93. However, in late FY93 the Mission's tandem couple leaves, requiring a second house be rented in FY94 for their replacement, coming back to the FY92 level.

U500 - Mission's best guess as to required maintenance levels and AID/W visits.

Other increases are explained below.

U100 - FY93 is a heavy rotation year for RDO/SP with three personnel being replaced. Post assignment travel and freight more

than double from FY 92. As discussed for FY 92, RDO/SP will have an away from post education allowance for the new director whereas the current director has no school age children. Additionally, for budgeting purposes we assume that the replacement personnel will have two children each, both of school age. Only one of the three incumbents has children of school age. Therefore almost all categories in U100 show a dramatic increase in costs for FY93.

U400 - Residential rent decreases slightly in FY 93 only to jump dramatically in FY 94. Most of our leases are due to be renegotiated in FY 94. The decrease of one FTE in FY 93 reduces Mission housing costs. However, most the decrease is negated by inflation. Additionally, in late FY 93 a tandem couple leaves, to be replaced by two personnel requiring two houses, utility payments and guard services. Most of the cost of the housing replacement cycle is assumed to take place in FY 94, while more realistically it should be FY 93.

U500 - The office rent for the main office located in Suva has not changed in five years. Our lease expires December 31, 1992. Preliminary negotiations with the landlord indicate that the rent will double. Even with this large increase, RDO/SP will be paying approximately 17% less than the going rate of F\$12-15 per square foot for commercial property. The rent will probably be fixed for a further five year period with only a very minor increase in each of the five years.

Due to the unexpected cost increase associated with the "Away from Post" education allowance and funding the Mission Director's repatriation costs, Mission reduced it's travel budget for FY92. The increase in FY93 merely reflects travel that was postponed in FY92 to pay for the "Away from Post" education allowance.

Other contract services increase is Mission's best estimate for costs in FY93.

U600 - The office in Papua New Guinea will require a replacement car sometime in late FY 93 or early FY 94. For budgeting purposes RDO/SP has assumed replacement in FY 93. The three vehicles located in Suva are relatively new and will require only minor maintenance through FY 94.

Other cost increases represent equipment purchases not made in FY92.

73

Overview of FY 94

Following is the required narrative for Non-recur/decrease for FY94:

U100 - All U100 expenses to be non-recurred/decreased per ABS guidance. FY93 was a heavy assignment year therefore costs were unusually high in FY93. Costs return to normal in FY94.

U600 - Papua New Guinea car replaced in FY93. Other decreases represent decreases due to lower requirements.

Other increases are explained below.

U100 - Mission Director's dependant will require educational travel.

U300 - Temporary controller while Mission controller on home leave.

U400 - As explained for FY93, in late FY 93 a tandem couple leaves, to be replaced by two personnel requiring two houses, utility payments and guard services. Most of the cost of the housing replacement cycle is assumed to take place in FY 94, while more realistically it should be FY 93.

U500 - Mission's best estimate of required training travel and repair costs.

U600 - As explained in the FY92 narrative, the Mission has not purchased much NXP for the last several years. Purchase of replacement furniture can not be delayed past FY94. Additionally, our mini-computer is rather old and giving us problems. Mission is planning on converting to the PC based version of the MACS accounting system in late 94 and requires the equipment to do so.

Other items of note:

Currently, RDO/SP does not have any FSN direct hire employees. Its contracts with FSN PSCs do not have any provision for voluntary severance pay. Therefore, the Mission does not have any costs for function codes U206 and U307.

Management implications:

The Mission's program is personnel dependant. Only people can monitor programs. Systems can assist personnel, not totally replace them. Therefore, if the Mission's OE staffing level decreases, its program funded staffing level must increase. There is no basic substitute for this. If the Mission were to have to reduce total staffing levels, acceptable levels of management and accountability could not be maintained. There comes a point where you can no longer do more with less, or even maintain the status quo with less. RDO/SP has basically reached that point. For each

OE funded position given up, a program funded position must be added. Absent this direct trade-off the Mission management and accountability decrease to unacceptable levels.

1994 ABS Table VIII(d)

Overview of 1992 Estimate

The Mission's 1992 OE level is currently 1,194,000 a reduction of 5,000 from the initial budget and 94,000 from the requested amount. The full amount will be obligated by September 30, 1992. Unlike FY91 there are no additional monies (such as environmental population funds) available to supplement the Mission's OE travel and procurement budgets.

As a regional office with most of its program outside of Fiji, the Mission's project implementation and monitoring function is heavily travel dependant. The Mission's budgets reflect this reality. Unlike many single country missions, RDO/SP can not afford to reduce its travel budget by simply reducing its number of trips. To maintain reasonable managerial oversight and accountability RDO/SP personnel must travel. Travel in the South Pacific is not cheap. RDO/SP is currently travelling at about the lowest frequency which assures acceptable project monitoring and accountability.

Unplanned and unbudgeted costs for FY 92

The Regional Director is retiring at post, therefore the Mission is funding both his repatriation costs and the cost of relocating his replacement. Additionally, the Director designate will utilize the "Away from Post" education allowance. The difference between "At Post" and "Away from Post" education allowance is approximately \$25,000. The "Away from Post" education allowance is assumed to be partially funded in both FY92 and FY93. The total increase in cost over budget from the repatriation of the Regional Director and the "Away from Post" education allowance is approximately \$37,500.

Other cost factors

The Mission replaced its overseas USPSC Administrative Advisor with a resident hire US citizen. While the saving was significant, the amount budgeted was insufficient, resulting in a \$10,000 shortfall. Other costs have generally stayed within estimated amounts.

Other factors

The Mission has ordered very little NXP for the past several years. Spare parts and service for American made equipment are non-existent. The harsh salt air environment causes household equipment to deteriorate rapidly. Currently we have almost no replacement household furnishings and equipment. The Mission is in desperate need to order replacement household furnishings and equipment.

Due to equipment failures, the Mission has been without adequate ADP backup equipment for the better part of a year. The Wang mini computer is old and is starting to give us some problems. Our reserve PCs have been placed into action because of PC failures.

1994 ABS Table VIII(d)

Because of our remote location, dealers do not repair equipment locally but rather send it out of the country for repair. Because the Mission has delayed purchasing adequate backup ADP equipment in past years we are in a precarious position should any more equipment fail.

For household furnishings, equipment and ADP it is time to make up for prior years' decisions to delay purchasing. FY 92 is the year to start ordering. However, with the overall 100,000 reduction from requested levels our budget does not have enough funding.

In FY 91 RDO/SP started using Thomas Cook in Honolulu to purchase airline tickets to the US under the GSA schedule. Constant scheduling problems and higher than expected communications bills have led the Mission back to procuring tickets locally. However, by using several travel agents and aggressive use of Visit USA tickets, US destined travel costs have not increased since we stopped using the GSA contractor in Honolulu (Thomas Cook).

Overview of FY 93

STATE 162013 states that missions can "... budget for increases up to ten percent per year over their FY 1992 approved annual levels for FYs 1993 and 1994. RDO/SP's FTE level decreases one (1) in FY 93 and FY 94. However, costs do not decrease in FY93, but rather increase.

Following is the required narrative for Non-recur/decrease for FY93:

U100 - All U100 expenses to be non-recurred/decreased per ABS guidance. The only specific decrease is in U108 - the cost of living allowance in Papua New Guinea has decreased from 15% to 10%.

U302 & U303 - In FY92 a temporary controller was required while Mission controller was on home leave for two months. This cost not required in FY93, but required again in FY 94.

U400 - Mission FTEs decrease by 1 from FY92 to FY93 and FY 94, therefore there is a cost savings in FY93. However, in late FY93 the Mission's tandem couple leaves, requiring a second house be rented in FY94 for their replacement, coming back to the FY92 level.

U500 - Mission's best guess as to required maintenance levels and AID/W visits.

Other increases are explained below.

U100 - FY93 is a heavy rotation year for RDO/SP with three personnel being replaced. Post assignment travel and freight more than double from FY 92. As discussed for FY 92, RDO/SP will have an away from post education allowance for the new director whereas

1994 ABS Table VIII(d)

the current director has no school age children. Additionally, for budgeting purposes we assume that the replacement personnel will have two children each, both of school age. Only one of the three incumbents has children of school age. Therefore almost all categories in U100 show a dramatic increase in costs for FY93.

U400 - Residential rent decreases slightly in FY 93 only to jump dramatically in FY 94. Most of our leases are due to be renegotiated in FY 94. The decrease of one FTE in FY 93 reduces Mission housing costs. However, most the decrease is negated by inflation. Additionally, in late FY 93 a tandem couple leaves, to be replaced by two personnel requiring two houses, utility payments and guard services. Most of the cost of the housing replacement cycle is assumed to take place in FY 94, while more realistically it should be FY 93.

U500 - The office rent for the main office located in Suva has not changed in five years. Our lease expires December 31, 1992. Preliminary negotiations with the landlord indicate that the rent will double. Even with this large increase, RDO/SP will be paying approximately 17% less than the going rate of F\$12-15 per square foot for commercial property. The rent will probably be fixed for a further five year period with only a very minor increase in each of the five years.

Due to the unexpected cost increase associated with the "Away from Post" education allowance and funding the Mission Director's repatriation costs, Mission reduced it's travel budget for FY92. The increase in FY93 merely reflects travel that was postponed in FY92 to pay for the "Away from Post" education allowance.

Other contract services increase is Mission's best estimate for costs in FY93.

U600 - The office in Papua New Guinea will require a replacement car sometime in late FY 93 or early FY 94. For budgeting purposes RDO/SP has assumed replacement in FY 93. The three vehicles located in Suva are relatively new and will require only minor maintenance through FY 94.

Other cost increases represent equipment purchases not made in FY92.

Overview of FY 94

Following is the required narrative for Non-recur/decrease for FY94:

U100 - All U100 expenses to be non-recurred/decreased per ABS guidance. FY93 was a heavy assignment year therefore costs were unusually high in FY93. Costs return to normal in FY94.

30

1994 ABS Table VIII(d)

U600 - Papua New Guinea car replaced in FY93. Other decreases represent decreases due to lower requirements.

Other increases are explained below.

U100 - Mission Director's dependant will require educational travel.

U300 - Temporary controller while Mission controller on home leave.

U400 - As explained for FY93, in late FY 93 a tandem couple leaves, to be replaced by two personnel requiring two houses, utility payments and guard services. Most of the cost of the housing replacement cycle is assumed to take place in FY 94, while more realistically it should be FY 93.

U500 - Mission's best estimate of required training travel and repair costs.

U600 - As explained in the FY92 narrative, the Mission has not purchased much NXP for the last several years. Purchase of replacement furniture can not be delayed past FY94. Additionally, our mini-computer is rather old and giving us problems. Mission is planning on converting to the PC based version of the MACS accounting system in late 94 and requires the equipment to do so.

Other items of note:

Currently, RDO/SP does not have any FSN direct hire employees. Its contracts with FSN PSCs do not have any provision for voluntary severance pay. Therefore, the Mission does not have any costs for function codes U206 and U307.

Management implications:

The Mission's program is personnel dependent. Only people can monitor programs. Systems can assist personnel, not totally replace them. Therefore, if the Mission's OE staffing level decreases, its program funded staffing level must increase. There is no basic substitute for this. If the Mission were to have to reduce total staffing levels, acceptable levels of management and accountability could not be maintained. There comes a point where you can no longer do more with less, or even maintain the status quo with less. RDO/SP has basically reached that point. For each OE funded position given up, a program funded position must be added. Absent this direct trade-off the Mission management and accountability decrease to unacceptable levels.

TABLE VIII(a)
 BPC: FOEA93278/90000
 Mission: USAID/RDO/SP SUVA

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE				DECREASES & NON RECURRING		WAGE & PRICE INCREASES		FY 1993 OTHER INCREASES		TOTAL FY 1993 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	OF	TF	OE	TF	OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:															
Other Salary	U105			0.0								0.0	0.0	0.0	
Education Allowances	U106	22,550.0		22,550.0	3.0	22,550.0				36,220.0		36,220.0	0.0	36,220.0	5.0
Cost of Living Allow.	U108	5,946.0		5,946.0		5,946.0				3,500.0		3,500.0	0.0	3,500.0	
Other Benefits	U110	700.0		700.0		700.0				1,400.0		1,400.0	0.0	1,400.0	
Post Assign Travel	U111	15,000.0		15,000.0	2.0	15,000.0				24,000.0		24,000.0	0.0	24,000.0	3.0
Post Assign Freight	U112	43,500.0		43,500.0	2.0	43,500.0				90,000.0		90,000.0	0.0	90,000.0	3.0
Home Leave Travel	U113	15,400.0		15,400.0	6.0	15,400.0				25,500.0		25,500.0	0.0	25,500.0	19.0
Home Leave Freight	U114	3,500.0		3,500.0	6.0	3,500.0				16,500.0		16,500.0	0.0	16,500.0	19.0
Education Travel	U115			0.0						4,000.0		4,000.0	0.0	4,000.0	1.0
R & R Travel	U116	10,690.0		10,690.0	10.0	10,690.0				13,000.0		13,000.0	0.0	13,000.0	8.0
Other Travel	U117	10,500.0		10,500.0	4.0	10,500.0				12,000.0		12,000.0	0.0	12,000.0	4.0
Subtotal	U100	127,786.0	0.0	127,786.0		127,786.0	0.0	0.0	0.0	226,120.0	0.0	226,120.0	0.0	226,120.0	
F.N. DIRECT HIRE:															
F.N. Basic Pay	U201			0.0								0.0	0.0	0.0	
Overtime/Holiday Pay	U202			0.0								0.0	0.0	0.0	
Other Code 11 - FN	U203			0.0								0.0	0.0	0.0	
Other Code 12 - FN	U204			0.0								0.0	0.0	0.0	
Benefits - Former FN	U205			0.0								0.0	0.0	0.0	
Accrued Severance	U206			0.0								0.0	0.0	0.0	
Subtotal	U200	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL:															
U.S. PSC - S&B	U302	85,030.0		85,030.0	1.0	16,030.0						69,000.0	0.0	69,000.0	1.0
Other U.S. PSC Costs	U303	7,559.0		7,559.0		7,559.0						0.0	0.0	0.0	
FN PSC - S&B	U304	347,027.0		347,027.0	1.0			10,843.0				357,870.0	0.0	357,870.0	1.0
Other FN PSC Costs	U305	3,000.0		3,000.0								3,000.0	0.0	3,000.0	
Manpower Contracts	U306	8,940.0		8,940.0	0.8			1,000.0		5,060.0		13,000.0	0.0	13,000.0	1.0
Accrued Severance	U307			0.0								0.0	0.0	0.0	
Subtotal	U300	451,556.0	0.0	451,556.0		23,589.0	0.0	11,843.0	0.0	3,060.0	0.0	442,870.0	0.0	442,870.0	
HOUSING:															
Residential Rent	U401	114,680.0		114,680.0	1.0	9,770.0		5,410.0		1,700.0		112,020.0	0.0	112,020.0	1.0
Residential Utilities	U402	34,300.0		34,300.0		5,000.0		2,900.0		900.0		33,100.0	0.0	33,100.0	
Maint/Repairs	U403	7,500.0		7,500.0				800.0				8,300.0	0.0	8,300.0	
Living Quarters Allow	U404			0.0								0.0	0.0	0.0	
Security Guards	U407	49,710.0		49,710.0	1.0	7,260.0		4,260.0		1,340.0		48,050.0	0.0	48,050.0	1.0
Official Res. Exp.	U408			0.0								0.0	0.0	0.0	
Representation Allow.	U409	1,500.0		1,500.0								1,500.0	0.0	1,500.0	
Subtotal	U400	207,690.0	0.0	207,690.0		22,030.0	0.0	13,370.0	0.0	3,940.0	0.0	202,970.0	0.0	202,970.0	

TABLE VIII(a)
 BPC: FOEA932/879000
 Mission: USAID/RDO/SP SUVA

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE				FY 1993									
		OE	TF	TOTAL	UNITS	DECREASES & NOW RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1993 REQUEST			
						OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
OFFICE OPERATIONS:															
Office Rent	U501	62,790.0		62,790.0				21,710.0				84,500.0	0.0	84,500.0	
Office Utilities	U502	33,500.0		33,500.0				2,300.0				35,800.0	0.0	35,800.0	
Building Maint/Repair	U503	10,000.0		10,000.0				1,100.0				11,100.0	0.0	11,100.0	
Equip. Maint/Repair	U508	22,500.0		22,500.0		3,200.0		1,900.0				21,200.0	0.0	21,200.0	
Communications	U509	64,800.0		64,800.0				3,400.0				68,200.0	0.0	68,200.0	
Security Guards	U510	30,485.0		30,485.0	1.0			3,155.0				33,640.0	0.0	33,640.0	1.0
Printing	U511	900.0		900.0								900.0	0.0	900.0	
Site Visits - Mission	U513	70,500.0		70,500.0	30.0			7,000.0		17,500.0		95,000.0	0.0	95,000.0	35.0
Site Visits - AID/W	U514	24,580.0		24,580.0	4.0	6,580.0		2,000.0				20,000.0	0.0	20,000.0	3.0
Information Meetings	U515	7,470.0		7,470.0	4.0			530.0				8,000.0	0.0	8,000.0	4.0
Training Travel	U516			0.0								0.0	0.0	0.0	
Conference Travel	U517	8,400.0		8,400.0	1.0			600.0				9,000.0	0.0	9,000.0	1.0
Other Operational Tvl	U518	14,800.0		14,800.0	5.0			1,500.0		1,700.0		18,000.0	0.0	18,000.0	6.0
Supplies	U519	17,928.0		17,928.0				1,792.0				19,720.0	0.0	19,720.0	
FAAS	U520			0.0								0.0	0.0	0.0	
Consultant Contracts	U521			0.0								0.0	0.0	0.0	
Mgmt/Prof Svcs Cont	U522			0.0								0.0	0.0	0.0	
Spec. Studies/Analyses	U523			0.0								0.0	0.0	0.0	
ADP M/W Lease/Maint	U525			0.0								0.0	0.0	0.0	
ADP S/W Lease/Maint	U526			0.0								0.0	0.0	0.0	
Trans/Freight - U500	U598			0.0								0.0	0.0	0.0	
Other Contract Svcs	U599	18,200.0		18,200.0						2,400.0		20,600.0	0.0	20,600.0	
Subtotal	U500	386,853.0	0.0	386,853.0		9,780.0	0.0	46,987.0	0.0	21,600.0	0.0	445,660.0	0.0	445,660.0	
INP PROCUREMENT:															
Vehicles	U601			0.0						25,000.0		25,000.0	0.0	25,000.0	1.0
Residential Furniture	U602			0.0								0.0	0.0	0.0	
Residential Equipment	U603	5,852.0		5,852.0						1,068.0		6,920.0	0.0	6,920.0	
Office furniture	U604			0.0								0.0	0.0	0.0	
Office Equipment	U605	163.0		163.0		163.0						0.0	0.0	0.0	
Other Equipment	U606			0.0								0.0	0.0	0.0	
ADP M/W Purchases	U607	9,500.0		9,500.0		1,500.0						8,000.0	0.0	8,000.0	
ADP S/W Purchases	U608			0.0						2,000.0		2,000.0	0.0	2,000.0	
Trans/Freight - U600	U698	4,600.0		4,600.0				860.0				5,460.0	0.0	5,460.0	
Subtotal	U600	20,115.0	0.0	20,115.0		1,663.0	0.0	860.0	0.0	28,068.0	0.0	47,380.0	0.0	47,380.0	
636(c) REQUIREMENTS	U900											0.0	0.0	0.0	
TOTAL OE COSTS		1,194,000.0	0.0	1,194,000.0		184,848.0	0.0	73,060.0	0.0	282,788.0	0.0	1,365,000.0	0.0	1,365,000.0	
less FAAS		0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL OE BUDGET REQUEST	U000	1,194,000.0	0.0	1,194,000.0		184,848.0	0.0	73,060.0	0.0	282,788.0	0.0	1,365,000.0	0.0	1,365,000.0	
SPECIAL INFORMATION:															
Local Currency Usage	%			79.0				79.0							
Exchange Rate used in Calculations				1.45				1.45							
USDH FTF				8.0				8.0							
Trust Fund End of Year Balance				0.0				0.0							

TABLE VIII(a)
 WPC: FOFA9327B790000
 Mission: USAID/ROO/SP SUVA

FY 1994 ANNUAL BUDGET SUBMISSION
 OVERSEAS OPERATING EXPENSE/TRUST FUND REQUEST
 FY 1994

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST				DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST			
		OE	TF	TOTAL	UNITS	OF	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:															
Other Salary	U105	0.0	0.0	0.0								0.0	0.0	0.0	
Education Allowances	U106	36,220.0	0.0	36,220.0	5.0	36,220.0				43,100.0		43,100.0	0.0	43,100.0	5.0
Cost of Living Allow.	U108	3,500.0	0.0	3,500.0		3,500.0				3,500.0		3,500.0	0.0	3,500.0	
Other Benefits	U110	1,400.0	0.0	1,400.0		1,400.0				0.0		0.0	0.0	0.0	
Post Assign Travel	U111	24,000.0	0.0	24,000.0	3.0	24,000.0				0.0		0.0	0.0	0.0	
Post Assign Freight	U112	90,000.0	0.0	90,000.0	3.0	90,000.0				0.0		0.0	0.0	0.0	
Home Leave Travel	U113	25,500.0	0.0	25,500.0	19.0	25,500.0				15,500.0		15,500.0	0.0	15,500.0	6.0
Home Leave Freight	U114	16,500.0	0.0	16,500.0	19.0	16,500.0				4,500.0		4,500.0	0.0	4,500.0	6.0
Education Travel	U115	4,000.0	0.0	4,000.0	1.0	4,000.0				4,000.0		4,000.0	0.0	4,000.0	1.0
R & R Travel	U116	13,000.0	0.0	13,000.0	8.0	13,000.0				14,000.0		14,000.0	0.0	14,000.0	9.0
Other Travel	U117	12,000.0	0.0	12,000.0	4.0	12,000.0				12,000.0		12,000.0	0.0	12,000.0	4.0
Subtotal	U100	226,120.0	0.0	226,120.0		226,120.0	0.0	0.0	0.0	96,600.0	0.0	96,600.0	0.0	96,600.0	
F.N. DIRECT HIRE:															
F.N. Basic Pay	U201	0.0	0.0	0.0								0.0	0.0	0.0	
Overtime/Holiday Pay	U202	0.0	0.0	0.0								0.0	0.0	0.0	
Other Code 11 - FN	U203	0.0	0.0	0.0								0.0	0.0	0.0	
Other Code 12 - FN	U204	0.0	0.0	0.0								0.0	0.0	0.0	
Benefits - former FN	U205	0.0	0.0	0.0								0.0	0.0	0.0	
Accrued Severance	U206	0.0	0.0	0.0								0.0	0.0	0.0	
Subtotal	U200	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL:															
U.S. PSC - S&B	U302	69,000.0	0.0	69,000.0	1.0			3,000.0		16,000.0		88,000.0	0.0	88,000.0	1.0
Other U.S. PSC Costs	U303	0.0	0.0	0.0						8,000.0		8,000.0	0.0	8,000.0	
FN PSC - S&B	U304	357,870.0	0.0	357,870.0	1.0			9,670.0				367,540.0	0.0	367,540.0	1.0
Other FN PSC Costs	U305	3,000.0	0.0	3,000.0								3,000.0	0.0	3,000.0	
Manpower Contracts	U306	13,000.0	0.0	13,000.0	1.0			1,300.0				14,300.0	0.0	14,300.0	1.0
Accrued Severance	U307	0.0	0.0	0.0								0.0	0.0	0.0	
Subtotal	U300	442,870.0	0.0	442,870.0		0.0	0.0	13,970.0	0.0	24,000.0	0.0	480,840.0	0.0	480,840.0	
HOUSING:															
Residential Rent	U401	112,020.0	0.0	112,020.0	1.0			15,370.0		12,200.0		139,590.0	0.0	139,590.0	1.0
Residential Utilities	U402	33,100.0	0.0	33,100.0				3,100.0		6,000.0		42,200.0	0.0	42,200.0	
Maint/Repairs	U403	8,300.0	0.0	8,300.0				600.0				8,900.0	0.0	8,900.0	
Living Quarters Allow	U404	0.0	0.0	0.0								0.0	0.0	0.0	
Security Guards	U407	48,050.0	0.0	48,050.0	1.0			4,140.0		7,990.0		60,180.0	0.0	60,180.0	1.0
Official Res. Exp.	U408	0.0	0.0	0.0								0.0	0.0	0.0	
Representation Allow.	U409	1,500.0	0.0	1,500.0								1,500.0	0.0	1,500.0	
Subtotal	U400	202,970.0	0.0	202,970.0		0.0	0.0	23,210.0	0.0	26,190.0	0.0	252,370.0	0.0	252,370.0	

TABLE VIII(c)
 BPC: FORA9327879U000
 MISSION: USAID/RDO/SP SUVA

WORKFORCE CATEGORY	FY 1992				FY 1993				FY 1994			
	OE	IF	PROG	TOTAL	OE	IF	PROG	TOTAL	OE	IF	PROG	TOTAL
U.S. Direct Hire	6.8			6.8	7.0			7.0	7.0			7.0
F.N. Direct Hire				0.0				0.0				0.0
U.S. PSC	2.1			2.1	2.0			2.0	2.1			2.1
F.N. PSC	27.5			27.5	27.0			27.0	27.0			27.0
OTHER U.S. GOV'T.				0.0				0.0				0.0
OTHER INSTITUTIONAL				0.0				0.0				0.0
MANPOWER CONTRACTS	1.8			1.8	3.0			3.0	3.0			3.0
TOTAL FTE	38.2	0.0	0.0	38.2	39.0	0.0	0.0	39.0	39.1	0.0	0.0	39.1

TABLE VIII(h)
 CONTROLLER BUDGET BREAKOUT
 RPC: FOEA932/8/9000
 Mission: USAID/RDO/SP SIWA

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE				FY 1993									
		DECREASES & NON RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1993 REQUEST				UNITS			
		OE	TF	OE	TF	OE	TF	OE	TF	TOTAL					
U.S. DIRECT HIRE:															
Other Salary	U105			0.0								0.0			
Education Allowances	U106	6,450.0		6,450.0	1.0	6,450.0			7,650.0		7,650.0	0.0	7,650.0	1.0	
Cost of Living Allow.	U108			0.0							0.0	0.0	0.0		
Other Benefits	U110			0.0							0.0	0.0	0.0		
Post Assign Travel	U111			0.0							0.0	0.0	0.0		
Post Assign Freight	U112			0.0							0.0	0.0	0.0		
Home Leave Travel	U113	11,900.0		11,900.0	5.0	11,900.0					0.0	0.0	0.0		
Home Leave Freight	U114	2,000.0		2,000.0	5.0	2,000.0					0.0	0.0	0.0		
Education Travel	U115			0.0							0.0	0.0	0.0		
R & R Travel	U116			0.0							0.0	0.0	0.0		
Other Travel	U117	2,000.0		2,000.0		2,000.0		2,500.0		2,500.0	0.0	0.0	2,500.0		
Subtotal	U100	22,350.0	0.0	22,350.0		22,350.0	0.0	0.0	0.0	10,150.0	0.0	10,150.0	0.0	10,150.0	
F.N. DIRECT HIRE:															
F.N. Basic Pay	U201			0.0							0.0	0.0	0.0		
Overtime/Holiday Pay	U202			0.0							0.0	0.0	0.0		
Other Code 11 - FN	U203			0.0							0.0	0.0	0.0		
Other Code 12 - FN	U204			0.0							0.0	0.0	0.0		
Benefits - Former FN	U205			0.0							0.0	0.0	0.0		
Accrued Severance	U206			0.0							0.0	0.0	0.0		
Subtotal	U200	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
CONTRACT PERSONNEL:															
U.S. PSC - S&B	U302	15,630.0		15,630.0	0.1	15,630.0					0.0	0.0	0.0		
Other U.S. PSC Costs	U303	7,559.0		7,559.0		7,559.0					0.0	0.0	0.0		
FN PSC - S&B	U304	91,681.0		91,681.0	1.0			3,419.0		95,100.0	0.0	0.0	95,100.0	1.0	
Other FN PSC Costs	U305	500.0		500.0						500.0	0.0	0.0	500.0		
Manpower Contracts	U306	4,250.0		4,250.0	1.0			1,950.0		6,200.0	0.0	0.0	6,200.0	1.0	
Accrued Severance	U307			0.0						0.0	0.0	0.0	0.0		
Subtotal	U300	119,620.0	0.0	119,620.0		23,189.0	0.0	5,369.0	0.0	0.0	0.0	101,800.0	0.0	101,800.0	
HOUSING:															
Residential Rent	U401	13,100.0		13,100.0	1.0					13,100.0	0.0	0.0	13,100.0	1.0	
Residential Utilities	U402	5,000.0		5,000.0				400.0		5,400.0	0.0	0.0	5,400.0		
Maint/Repairs	U403	1,070.0		1,070.0				120.0		1,190.0	0.0	0.0	1,190.0		
Living Quarters Allow	U404			0.0						0.0	0.0	0.0	0.0		
Security Guards	U407	7,260.0		7,260.0	1.0			730.0		7,990.0	0.0	0.0	7,990.0	1.0	
Official Res. Exp.	U408			0.0						0.0	0.0	0.0	0.0		
Representation Allow.	U409			0.0						0.0	0.0	0.0	0.0		
Subtotal	U400	26,430.0	0.0	26,430.0		0.0	0.0	1,250.0	0.0	0.0	0.0	27,680.0	0.0	27,680.0	

TABLE VIII(n)
 CONTROLLER BUDGET BREAKOUT
 HPC: FOEA93278790000
 Mission: USAID/RDO/SP SUVA

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST				FY 1994									
		OE	TF	TOTAL	UNITS	DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST		UNITS	
						OE	TF	OE	TF	OE	TF	OE	TF		TOTAL
U.S. DIRECT HIRE:															
Other Salary	U105	0.0	0.0	0.0								0.0	0.0	0.0	
Education Allowances	U106	7,650.0	0.0	7,650.0	1.0	7,650.0				7,650.0		7,650.0		7,650.0	1.0
Cost of Living Allow.	U108	0.0	0.0	0.0								0.0		0.0	
Other Benefits	U110	0.0	0.0	0.0								0.0		0.0	
Post Assign Travel	U111	0.0	0.0	0.0								0.0		0.0	
Post Assign Freight	U112	0.0	0.0	0.0								0.0		0.0	
Home Leave Travel	U113	0.0	0.0	0.0								0.0		0.0	
Home Leave Freight	U114	0.0	0.0	0.0						12,000.0		12,000.0		12,000.0	5.0
Education Travel	U115	0.0	0.0	0.0						3,000.0		3,000.0		3,000.0	5.0
R & R Travel	U116	0.0	0.0	0.0								0.0		0.0	
Other Travel	U117	2,500.0	0.0	2,500.0		2,500.0				2,500.0		2,500.0		2,500.0	
Subtotal	U100	10,150.0	0.0	10,150.0		10,150.0	0.0	0.0	0.0	25,150.0	0.0	25,150.0	0.0	25,150.0	
F.N. DIRECT HIRE:															
F.N. Basic Pay	U201	0.0	0.0	0.0								0.0	0.0	0.0	
Overtime/Holiday Pay	U202	0.0	0.0	0.0								0.0		0.0	
Other Code 11 - FN	U203	0.0	0.0	0.0								0.0		0.0	
Other Code 12 - FN	U204	0.0	0.0	0.0								0.0		0.0	
Benefits - former FN	U205	0.0	0.0	0.0								0.0		0.0	
Accrued Severance	U206	0.0	0.0	0.0								0.0		0.0	
Subtotal	U200	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL:															
U.S. PSC - S&B	U302	0.0	0.0	0.0						16,000.0		16,000.0	0.0	16,000.0	0.1
Other U.S. PSC Costs	U303	0.0	0.0	0.0						8,000.0		8,000.0		8,000.0	
FN PSC - S&B	U304	95,100.0	0.0	95,100.0	1.0					3,600.0		98,700.0		98,700.0	1.0
Other FN PSC Costs	U305	500.0	0.0	500.0								500.0		500.0	
Manpower Contracts	U306	6,200.0	0.0	6,200.0	1.0							6,200.0		6,200.0	1.0
Accrued Severance	U307	0.0	0.0	0.0								0.0		0.0	
Subtotal	U300	101,800.0	0.0	101,800.0		0.0	0.0	0.0	0.0	27,600.0	0.0	129,400.0	0.0	129,400.0	
HOUSING:															
Residential Rent	U401	13,100.0	0.0	13,100.0	1.0			2,520.0				15,620.0	0.0	15,620.0	1.0
Residential Utilities	U402	5,400.0	0.0	5,400.0				900.0				6,300.0		6,300.0	
Maint/Repairs	U403	1,190.0	0.0	1,190.0				80.0				1,270.0		1,270.0	
Living Quarters Allow	U404	0.0	0.0	0.0								0.0		0.0	
Security Guards	U407	7,990.0	0.0	7,990.0	1.0			800.0				8,790.0		8,790.0	1.0
Official Res. Exp.	U408	0.0	0.0	0.0								0.0		0.0	
Representation Allow.	U409	0.0	0.0	0.0								0.0		0.0	
Subtotal	U400	27,680.0	0.0	27,680.0		0.0	0.0	4,300.0	0.0	0.0	0.0	31,980.0	0.0	31,980.0	

TABLE VIII(n)
 CONTROLLER BUDGET BREAKOUT
 BPC: FOEA932/8790000
 Mission: USAID/RDO/SP SUVA

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST				FY 1994									
		OE	TF	TOTAL	UNITS	DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
OFFICE OPERATIONS:															
Office Rent	U501	2,450.0	0.0	2,450.0	1.0			2,430.0				4,880.0	0.0	4,880.0	1.0
Office Utilities	U502	5,130.0	0.0	5,130.0				470.0				5,600.0		5,600.0	
Building Maint/Repair	U503	1,650.0	0.0	1,650.0				170.0				1,820.0		1,820.0	
Equip. Maint/Repair	U508	3,200.0	0.0	3,200.0				330.0				3,530.0		3,530.0	
Communications	U509	8,800.0	0.0	8,800.0				200.0				9,000.0		9,000.0	
Security Guards	U510	2,890.0	0.0	2,890.0	1.0			300.0				3,190.0		3,190.0	1.0
Printing	U511	0.0	0.0	0.0								0.0		0.0	
Site Visits - Mission	U513	4,000.0	0.0	4,000.0	2.0			300.0				4,300.0		4,300.0	2.0
Site Visits - AID/W	U514	0.0	0.0	0.0								0.0		0.0	
Information Meetings	U515	0.0	0.0	0.0								0.0		0.0	
Training Travel	U516	0.0	0.0	0.0						6,000.0		6,000.0		6,000.0	1.0
Conference Travel	U517	0.0	0.0	0.0								0.0		0.0	
Other Operational Tvl.	U518	900.0	0.0	900.0	2.0			100.0				1,000.0		1,000.0	2.0
Supplies	U519	2,850.0	0.0	2,850.0				300.0				3,150.0		3,150.0	
FAAS	U520	0.0	0.0	0.0								0.0		0.0	
Consultant Contracts	U521	0.0	0.0	0.0								0.0		0.0	
Mgmt/Prof. Svcs. Cont.	U522	0.0	0.0	0.0								0.0		0.0	
Spec. Studies/Analyses	U523	0.0	0.0	0.0								0.0		0.0	
ADP H/W Lease/Maint.	U525	0.0	0.0	0.0								0.0		0.0	
ADP S/W Lease/Maint.	U526	0.0	0.0	0.0								0.0		0.0	
Trans/Freight - U500	U298	0.0	0.0	0.0								0.0		0.0	
Other Contract Svcs.	U299	4,500.0	0.0	4,500.0				500.0				5,000.0		5,000.0	
Subtotal	U500	36,370.0	0.0	36,370.0		0.0	0.0	5,100.0	0.0	6,000.0	0.0	47,470.0	0.0	47,470.0	
NXP PROCUREMENT:															
Vehicles	U601	0.0	0.0	0.0								0.0	0.0	0.0	
Residential furniture	U602	0.0	0.0	0.0								0.0	0.0	0.0	
Residential Equipment	U603	0.0	0.0	0.0								0.0	0.0	0.0	
Office furniture	U604	0.0	0.0	0.0								0.0	0.0	0.0	
Office Equipment	U605	0.0	0.0	0.0								0.0	0.0	0.0	
Other Equipment	U606	0.0	0.0	0.0								0.0	0.0	0.0	
ADP H/W Purchases	U607	0.0	0.0	0.0								0.0	0.0	0.0	
ADP S/W Purchases	U608	0.0	0.0	0.0								0.0	0.0	0.0	
Trans/Freight - U600	U608	0.0	0.0	0.0								0.0	0.0	0.0	
Subtotal	U600	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
636(c) REQUIREMENTS	U900	0.0	0.0	0.0								0.0	0.0	0.0	
TOTAL OE COSTS		176,000.0	0.0	176,000.0		10,150.0	0.0	9,400.0	0.0	58,750.0	0.0	234,000.0	0.0	234,000.0	
Less FAAS		0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL OE BUDGET REQUEST	U000	176,000.0	0.0	176,000.0		10,150.0	0.0	9,400.0	0.0	58,750.0	0.0	234,000.0	0.0	234,000.0	

SPECIAL INFORMATION:
 Local Currency Usage - %
 Exchange Rate used in Calcul
 USDH FTE
 Trust fund End-of-Year Balan

80.7
 1.5
 7.0
 0.0

Workforce Planning: Narrative

As described in the Program Focus Summary, and as seen in Table VIII(o), 100 percent of the Mission workforce is devoted to the three strategic objectives.

The Mission does not expect any major changes in the workforce. The exception is the loss of one USDH FTE in FY 93. As the Program Officer was due to depart the Mission later in FY 93, it was decided to move up his departure date and allow his position to be deleted. As a result, his responsibilities will have to be shared by the Assistant Regional Director (Suva), a PSC Project Development Advisor, and a Program Assistant.

Later in FY 93, the Assistant Regional Director (Suva, backstop - 94) and the Business Development Officer depart post. A decision will have to be made by the incoming Regional Director, who will be on board the last quarter of FY 92, about recruitment of replacement staff. Because there is a retired FSO Project Development Advisor on contract now, Table VIII(o) reflects the Assistant Regional Director (Suva) being replaced by a Program Officer.

Regardless of the decision made on replacement, the loss of a USDH in FY 93 will result in workload management problems. The problems are exacerbated by the travel demands of this regional office.

The Business Development Officer is an -02 backstop, though by virtue of the incumbent's responsibilities, it is recommended that this person be replaced upon departure in late FY 93 by an officer from the -21 backstop.

Mission:

TABLE VIII (a)
FY 1994 ANNUAL BUDGET SUBMISSION
WORKFORCE PLANNING

	FY 1993			
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
USDA By Backstop:				
-01	.5	.3	.2	---
-02	1.6	.8	.6	---
-04	.5	.3	.2	---
-10	.8	.0	.2	---
-50	.1	.8	.1	---
-94	.3	.3	.4	---
FNDH	---	---	---	---
U.S. PSCs	2.6	1.7	.7	---
F.N. PSCs	17.0	10.6	7.4	---
Other U.S. Gov't.	---	---	---	---
Other Institutional	---	---	---	---
Manpower Contracts	1.0	1.0	1.0	---
TOTAL WORKFORCE	24.4	15.8	10.8	51

	FY 1993			
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
USDA By Backstop:				
-01	.5	.3	.2	---
-02	1.1	.4	.3	---
-04	.5	.3	.2	---
-10	.8	.0	.2	---
-21	.3	.1	.1	---
-50	.1	.8	.1	---
-94	.2	.1	.4	---
FNDH	---	---	---	---
U.S. PSCs	2.6	1.7	.7	---
F.N. PSCs	17.0	10.6	7.4	---
Other U.S. Gov't.	---	---	---	---
Other Institutional	---	---	---	---
Manpower Contracts	1.0	1.0	1.0	---
TOTAL WORKFORCE	24.1	15.3	10.6	50

	FY 1994			
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
USDA By Backstop:				
-01	.5	.3	.2	---
-02	1.2	.5	.3	---
-04	.5	.3	.2	---
-10	.8	.0	.2	---
-21	.7	.1	.2	---
-50	.1	.8	.1	---
-94	---	---	---	---
FNDH	---	---	---	---
U.S. PSCs	2.6	1.7	.7	---
F.N. PSCs	17.0	10.6	7.4	---
Other U.S. Gov't.	---	---	---	---
Other Institutional	---	---	---	---
Manpower Contracts	1.0	1.0	1.0	---
TOTAL WORKFORCE	24.4	15.3	10.3	50

-43-

ANNUAL BUDGET SUBMISSION, FY - 1994 :

PD-ABJ-447

RDO - SOUTH PACIFIC

1 OF 1 (24X)

SOUTH PACIFIC REGIONAL

1992

ANNUAL BUDGET SUBMISSION (ABS)