

UNCLASSIFIED

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**Annual Budget
Submission**

FY-1995

PAKISTAN

AUGUST 1993



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

UNCLASSIFIED



UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT
MISSION TO PAKISTAN

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August 26, 1993

OFFICE OF THE DIRECTOR

Dr. Peter Davis
Director
Office of Financial and Program Management
Asia Bureau, A.I.D.
Room 3313A, NS
Department of State
Washington DC 20523-0087

Dear Dr. Davis,

We herewith submit the combined ABS for the USAID Mission to Pakistan and Afghanistan for FY 1994-1995. Our submission consist of the following elements:

1. Mission Director's Narrative Statement
2. Concept papers for FY 1994, new projects
3. FY 1994 Program by Strategic Objectives table
4. Update of FY 1993, FY 1994 and FY 1995 project detailed activity coding (Table IV)
5. Project ranking table (Table V)
7. FY 1994 Operating Expense requirements
9. FY 1995 Program by Strategic Objectives table
11. FY 1995 Operating Expense requirements (at one level)

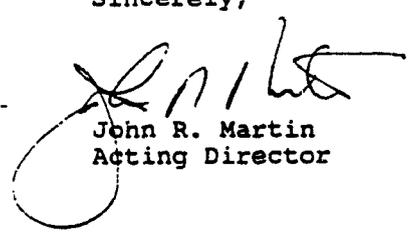
We did not submit sections 6 and 10 (PL-480 requirements) because we do not currently have a PL-480 program and do not plan to have one in the period covered by the ABS. Also, we did not submit section 8 (concept papers for FY 1995 new activities) because we do not plan to initiate new projects in FY 1995.

We experienced one problem with Table V (Project Ranking). Although on the screen we show only the TSSP and the new health and education projects for FY 1994 and 1995, when we print it out, the software does not allow us to eliminate the projects under the old program which are phasing out. We were unable to adjust the software to accommodate this reality and have noted this in a footnote added to the table.

Operating Expense budget levels are noted only in the "100 percent of the strategic objectives" column, as the Pakistan tables illustrate the draw-down of the program. The Pressler phase-out is on schedule. Funding for the Afghan program has historically been determined by the Department of State's allocation of ESF; hence no second scenario is submitted.

With best regards.

Sincerely,


John R. Martin
Acting Director

ABS

Mission Director's Narrative Statement

2. Pakistan

Due to non-certification by the President on Pakistan's nuclear weapons development (the Pressler Amendment), as required by Section 620E of the Foreign Assistance Act, A.I.D. has not obligated new resources to Pakistan since FY 1990. As required by Congress, AID is well along in its scheduled phase-out of both the program and the staff.

If the Executive Branch were, at some future date, able to make the requisite certification, and after consultation with Congress, USAID has framed a possible assistance approach directed toward assisting Pakistan in the development of its social sectors. The Mission prepared a detailed strategy document in early 1993, which was reviewed in Washington. This document contains the proposed new initiatives in pursuit of limited and well-defined strategic objectives.

Recently, the Government of Pakistan's (GOP) caretaker government recently greatly expanded the country's Social Action Program. Substantially more funds will be allocated for social sector investments at a faster pace and the GOP has developed a special action plan to implement the program.

USAID has one intervention which has been designed for implementation entirely outside the Government of Pakistan. Based on recent promising achievements with NGO programs in the population sector in Pakistan, the Mission has designed the Private Sector Family Planning (PRIFAM) Project to lower fertility in the country through private sector efforts. It aims at maintaining and expanding provision of private sector family planning services, concentrating on three essential elements of successful family planning programs: expanding availability and accessibility of services; improving the quality of services provided; and increasing the cost-effectiveness of service delivery. More than one third of all Pakistani couples who use contraceptives have relied on USAID-funded private sector programs to provide services and supplies. PRIFAM would enable this group to continue to be served through NGOs and social marketing activities. The project would seek to foster smaller, healthier and more empowered households through community participation. PRIFAM remains "on the shelf" until Administration and Congressional actions direct us to activate it.

Major donors to Pakistan's sustainable socio-economic development objectives include the World Bank, United Nations agencies, the Asian Development Bank, and, increasingly, Japan.

3. **Combined OE**

Operating Expense budget levels are noted only in the "100% of the strategic objectives" column as the Pakistan data tables illustrate the draw-down of the program. The Pressler phase-out is on schedule. Funding for the Afghan program has historically been determined by the Department of State; hence no second scenario is submitted. The Mission and the Bureau negotiated combined FTEs of 23 and 13 for FY 94 and 95, respectively.

The trust funds are provided by the Government of Pakistan as the result of annual negotiations which take place between February and May each year. The Mission receives checks on a quarterly basis starting the following October. With the merger of the Pakistan and Afghanistan Missions the administrative operations costs allocated to Afghan-specific program support will be funded from appropriated dollars. Pakistan program support costs will be funded from dollars and trust funds, maximizing the use of trust funds negotiated at rupees 205 million for FY 94. Negotiations for FY 95 trust funds will begin in February 1994. If there is a major revision of funds in the Pakistan program pipeline, the Mission may lose its current negotiated trust funds for FY 94 and be unable to negotiate a support level for FY 95. If the GOP withdraws trust funding, the Agency would be required to provide additional dollars for the administrative operation of the phase-out of the program, staff and facilities. The FY 95 trust fund level used in the budget is what the Mission reasonably expects to negotiate at this time.

Due to a special provision in the FY 92 appropriations act, the Pakistan Mission was able to deobligate \$4.9 million programs funds to be reobligated for severance payments to its foreign national employees. Additionally, with the merger of the two Missions, the employees of the Afghan program became subject to the same benefit package. Accrued costs associated with all severance benefits of the staff for both programs until the end of FY 93 have been obligated in FY 93. The estimated accrued severance benefits for FY 94 and FY 95 are \$512,800 and \$272,000 respectively. Incremental costs accruing for these benefits are included in the attached budgets in the appropriate fiscal year and line item.

Mission Director: John S. Blackton

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

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST--		OBLIG THRU FY 1992	--FY 1993 EST.--		-----FY 1994 PLANNED-----			--FY 1995 PROP.--		FY 1996 OBLIG PROP	
				PLAN			OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES		
391-0467			IRRIGATION SYSTEMS MANAGEMENT												
	FN G	PA	83 91	35,400	33,525	33,525		8,025							
	ES G	PA	83 91	169,600	87,500	87,500		11,270		122					
	PROJECT TOTAL:			205,000	121,025	121,025	0	19,295	0	122	0	0	0	0	0
391-0468			AGRICULTURAL COMMODITIES AND EQUIPMENT												
	FN L	CI	82 88	40,300	40,047	40,047									
	ES G	CI	82 88	260,500	254,627	254,627									
	ES L	CI	82 88	261,700	259,491	259,491									
	PROJECT TOTAL:			562,500	554,165	554,165	0	0	0	0	0	0	0	0	0
391-0469			POPULATION WELFARE PLANNING												
	PN G	PA	82 91	32,750	32,650	32,650		2,406							
	ES G	PA	82 91	41,250	40,700	40,700		5,672							
	PROJECT TOTAL:			74,000	73,350	73,350	0	8,078	0	0	0	0	0	0	0
391-0470			PROJECT DESIGN AND IMPLEMENTATION FUND												
	ES G	PA	82 91	33,000	33,000	33,000		3,503		4,141			85		
391-0471			TRIBAL AREAS DEVELOPMENT												
	ES G	PA	82 90	47,046	26,000	26,000		3,976		4,641					
391-0472			MALARIA CONTROL II												
	HE G	PA	82 91	5,000	3,782	3,782									
	ES G	PA	82 91	61,000	56,000	56,000									
	PROJECT TOTAL:			66,000	59,782	59,782	0	0	0	0	0	0	0	0	0
391-0473			RURAL ELECTRIFICATION												
	ES G	PA	82 91	122,000	122,000	122,000		13,726		20,843			5,570		
	ES L	PA	82 91	59,300	59,300	59,300									
	PROJECT TOTAL:			181,300	181,300	181,300	0	13,726	0	20,843	0	0	5,570	0	0
391-0474			DEVELOPMENT SUPPORT TRAINING												
	ES G	PA	83 91	119,000	103,000	103,000		6,287		6,424			2,500		
391-0475			PRIMARY HEALTH CARE												
	HE G	PA	82 87	11,500	11,462	11,462									
	CS G	PA	82 87	5,000	4,930	4,930									
	ES G	PA	82 87	13,500	13,407	13,407									
	PROJECT TOTAL:			30,000	29,799	29,799	0	0	0	0	0	0	0	0	0
391-0478			ENERGY PLANNING AND DEVELOPMENT												
	ES G	PA	83 90	86,000	58,000	58,000		8,255							
	ES L	PA	83 90	10,000	87	87		87							
	PROJECT TOTAL:			96,000	58,087	58,087	0	8,342	0	0	0	0	0	0	0

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

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST--		OBLIG THRU FY 1992	--FY 1993 EST.--		-----FY 1994 PLANNED-----			--FY 1995 PROP.--		FY 1996 OBLIG PROF	
				PLAN AUTH			OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES		
391-0479			BALUCHISTAN AREA DEVELOPMENT												
	ES G	PA	84 87	45,000	29,315	29,315									
391-0480			ROADS RESOURCES MANAGEMENT												
	FN G	PA	87 89	4,000	3,950	3,950		2,500		108					
	ES G	PA	87 89	10,100	10,100	10,100		774		2,858					
	PROJECT TOTAL:			14,100	14,050	14,050	0	3,274	0	2,966	0	0	0	0	0
391-0481			FORESTRY PLANNING AND DEVELOPMENT												
	FN G	PA	83 91	3,000	3,000	3,000				892				137	
	ES G	PA	83 91	32,000	24,500	24,500		3,806		2,108				400	
	PROJECT TOTAL:			35,000	27,500	27,500	0	3,806	0	3,000	0	0	0	537	0
391-0484			SOCIAL MARKETING OF CONTRACEPTIVES												
	FN G	PA	84 90	30,800	17,524	17,524		1,660		1,264					
	ES G	PA	84 90	14,200	9,200	9,200		172		223					
	PROJECT TOTAL:			45,000	26,724	26,724	0	1,832	0	1,487	0	0	0	0	0
391-0485			NWFP AREA DEVELOPMENT												
	ES G	PA	83 91	63,000	52,411	52,411		7,062		1,149					
391-0486			ENERGY COMMODITIES AND EQUIPMENT												
	ES G	CI	84 86	50,000	49,935	49,935									
	ES L	CI	84 86	50,000	48,709	48,709									
	PROJECT TOTAL:			100,000	98,644	98,644	0	0	0	0	0	0	0	0	0
391-0488			TRANSFORM INTEGRATE PROVINCIAL AG NETWORK												
	FN G	PA	84 91	12,000	12,000	12,000		462		200					
	ES G	PA	84 91	43,500	43,500	43,500		9,373		5,387					
	PROJECT TOTAL:			55,500	55,500	55,500	0	9,835	0	5,587	0	0	0	0	0
391-0489			MGT OF AGRICULTURAL RESEARCH AND TECH												
	FN G	PA	84 90	26,500	21,500	21,500		3,617		1,459					
	ES G	PA	84 90	11,500	11,500	11,500		255							
	PROJECT TOTAL:			38,000	33,000	33,000	0	3,872	0	1,459	0	0	0	0	0
391-0491			FOOD SECURITY MANAGEMENT												
	FN G	PA	84 88	8,000	7,321	7,321									
	ES G	PA	84 88	27,000	25,457	25,457									
	PROJECT TOTAL:			35,000	32,778	32,778	0	0	0	0	0	0	0	0	0
391-0492			AGRICULTURAL SECTOR SUPPORT PROGRAM												
	ES G	NP	87 90	300,000	210,850	210,850		9,556		14,440				2,932	
391-0494			PRIVATE SECTOR POWER												
	ES G	PA	88 91	170,000	76,400	76,400		7,640		13,308				25,000	

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

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE		--TOTAL COST-- AUTH PLAN	OBLIG THRU FY 1992	--FY 1993 EST.--		-----FY 1994 PLANNED-----			--FY 1995 PROP.--		FY 1996 OBLIG PROP
			INIT/FINAL				OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	
391-0496			CHILD SURVIVAL											
	CS G	PA	88	89	62,000	17,000	17,000	3,368		1,212				
	ES G	PA	88	89										
	PROJECT TOTAL:				62,000	17,000	17,000	0	3,368	0	1,212	0	0	0
391-0497			PRIMARY EDUCATION DEVELOPMENT PROGRAM											
	EH G	PA	89	91	30,750	30,750	30,750							
	ES G	PA	89	91	249,250	46,250	46,250	20,914		5,126				
	PROJECT TOTAL:				280,000	77,000	77,000	0	20,914	0	5,126	0	0	0
391-0498			INSTITUTIONAL EXCELLENCE											
	ES G	PA	89	89	30,500	3,000	3,000	992		375				
391-0507			SHELTER RESOURCE MOBILIZATION											
	ES G	PA	89	91	5,000	3,800	3,800	995		1,600				
391-0510			BALOCHISTAN ROAD PROJECT											
	ES G	PA	90	90	90,000	10,000	10,000	562		8,500			746	
391-0514			PRIVATE INVESTMENT EXPANSION											
	ES G	PA	90	90	35,000	4,100	4,100	2,168		1,289				
	REPORT TOTAL:				2816,946	2,011,580	2,011,580	0	139,083	0	97,669	0	0	37,370

Obligations Thru FY 1992 marked with (*) include Deobligations of Prior Year Obligations

APPROPRIATION SUMMARY

FN	0	14,604	0	2,659	0	0	137	0
PN	0	4,066	0	1,264	0	0	0	0
HE	0	0	0	0	0	0	0	0
CS	0	3,368	0	1,212	0	0	0	0
EH	0	0	0	0	0	0	0	0
ES	0	117,045	0	92,534	0	0	37,233	0
REPORT TOTAL:	0	139,083	0	97,669	0	0	37,370	0

TABLE VIII(a)
PAKISTAN/AFGHANISTAN

FY 1994 OPERATING EXPENSES

FY 1995 OPERATING EXPENSES

EXPENSE CATEGORY	FUNC CODE	FY 1994 BASE (75%)				FY 1994 TARGET (100%)				ASSUMES FY 1994 BASE FY 1995 BASE (75%)				ASSUMES FY 1994 TARGET LEVEL FY 1995 TARGET (100%)			
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:																	
Other Salary	U105			0.0			0.0					0.0			0.0		
Education Allowances	U106	91.0		91.0	91.0		91.0	12.0		34.0		34.0		34.0		34.0	4.0
Cost of Living Allow.	U108			0.0			0.0					0.0				0.0	
Other Benefits	U110	2.1		2.1	2.1		2.1			1.8		1.8		1.8		1.8	
Post Assign Travel	U111	18.5	16.1	34.6	18.5	16.1	34.6	6.0		28.3	5.4	33.7		28.3	5.4	33.7	5.0
Post Assign Freight	U112	59.0	16.1	75.1	59.0	16.1	75.1	6.0		70.0	14.8	84.8		70.0	14.8	84.8	5.0
Home Leave Travel	U113	43.1	40.4	83.5	43.1	40.4	83.5	45.0		22.0	30.0	52.0		22.0	30.0	52.0	21.0
Home Leave Freight	U114	16.0	11.3	27.3	16.0	11.3	27.3	45.0		4.2	10.2	14.4		4.2	10.2	14.4	21.0
Education Travel	U116	5.6	12.0	17.6	5.6	12.0	17.6	6.0		2.0	4.0	6.0		2.0	4.0	6.0	2.0
R & R Travel	U118	10.5	19.1	29.6	10.5	19.1	29.6	26.0		15.3	5.8	21.1		15.3	5.8	21.1	18.0
Other Travel	U117	25.0		25.0	25.0		25.0	5.0		20.0		20.0		20.0		20.0	4.0
Subtotal	U100	270.8	115.0	385.8	270.8	115.0	385.8			197.6	70	267.6		197.6	70.2	267.6	
F.N. DIRECT HIRE:																	
F.N. Basic Pay	U201		136.2	136.2		136.2	136.2	17.0			104.3	104.3		104.3	104.3	14.0	
Overtime/Holiday Pay	U202		1.2	1.2		1.2	1.2	0.2			0.8	0.8		0.8	0.8	0.1	
Other Code 11 - FN	U203		3.3	3.3		3.3	3.3				2.7	2.7		2.7	2.7		
Other Code 12 - FN	U204		166.1	166.1		166.1	166.1				126.0	126.0		126.0	126.0		
Benefits - Former FN	U205		9.0	9.0		9.0	9.0				5.5	5.5		5.5	5.5		
Accrued Severance	U206	6.0		6.0	6.0		6.0			0.0		0.0		0.0		0.0	
Subtotal	U200	6.0	315.8	321.8	6.0	315.8	321.8			0.0	239	239.3		0.0	239.3	239.3	
CONTRACT PERSONNEL:																	
U.S. PSC - S&B	U302	363.0		363.0	363.0		363.0	10.7		140.0		140.0		140.0		140.0	1.3
Other U.S. PSC Costs	U303	29.8		29.8	29.8		29.8			14.9		14.9		14.9		14.9	
FN PSC - S&B	U304	266.1	2,652.8	2,918.9	266.1	2,652.8	2,918.9	260.0		443.5	1,149.5	1,593.0		443.5	1,149.5	1,593.0	140.0
Other FN PSC Costs	U305	169.3	233.9	403.2	169.3	233.9	403.2			122.0	172.4	294.4		122.0	172.4	294.4	
Manpower Contracts	U306	2.0	993.1	995.1	2.0	993.1	995.1	127.5		2.0	477.4	479.4		2.0	477.4	479.4	37.4
Accrued Severance	U307	60.2		60.2	60.2		60.2					0.0				0.0	
Subtotal	U300	890.4	3,879.8	4,770.2	890.4	3,879.8	4,770.2			722.4	1,799	2,521.7		722.4	1,799.3	2,521.7	
HOUSING:																	
Residential Rent	U401	61.3	121.8	183.1	61.3	121.8	183.1	21.0		24.6	43.7	68.3		24.6	43.7	68.3	11.0
Residential Utilities	U402		160.0	160.0		160.0	160.0				128.0	128.0			128.0	128.0	
Maint/Repairs	U403	26.6	124.4	151.0	26.6	124.4	151.0			21.3	99.5	120.8		21.3	99.5	120.8	
Living Quarters Allow	U404			0.0			0.0					0.0				0.0	
Security Guards	U407	42.0	91.7	133.7	42.0	91.7	133.7			42.0	83.3	125.3		42.0	83.3	125.3	
Official Res. Exp.	U408	2.0		2.0	2.0		2.0			2.0		2.0		2.0		2.0	
Representation Allow	U409	1.2		1.2	1.2		1.2			1.0		1.0		1.0		1.0	
Subtotal	U400	133.1	497.9	631.0	133.1	497.9	631.0			90.9	355	445.4		90.9	354.5	445.4	

TAIX L VII(a)
PAKISTAN/AFGHANISTAN

FY 1994 OPERATING EXPENSES

FY 1995 OPERATING EXPENSES

EXPENSE CATEGORY	FUNC CODE	FY 1994 BASE (75%)				FY 1994 TARGET (100%)				ASSUMES FY 1994 BASE FY 1995 BASE (75%)				ASSUMES FY 1994 TARGET LEVEL FY 1995 TARGET (100%)			
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
OFFICE OPERATIONS:																	
Office Rent	U501	10.0	61.8	71.8		10.0	61.8	71.8	8.0	10.0	10.7	20.7		10.0	10.7	20.7	8.0
Office Utilities	U502		333.3	333.3			333.3	333.3			333.3	333.3			333.3	333.3	
Building Maint/Repair	U503	10.9	136.8	147.7		10.9	136.5	147.7		6.0	90.0	96.0		6.0	90.0	96.0	
Equip. Maint/Repair	U508	8.8	89.9	98.7		8.8	89.9	98.7		6.0	60.0	66.0		6.0	60.0	66.0	
Communications	U509	15.0	150.0	165.0		15.0	150.0	165.0		10.0	100.0	110.0		10.0	100.0	110.0	
Security Guards	U510		216.7	216.7			216.7	216.7			216.7	216.7			216.7	216.7	
Printing	U511		2.5	2.5			2.5	2.5			1.5	1.5			1.5	1.5	
Site Visits - Mission	U513	25.8	63.4	89.2		25.8	63.4	89.2	200.0	19.6	43.0	62.6		19.6	43.0	62.6	156.0
Site Visits - AID/W	U514	38.9		38.9		38.9		38.9	6.0	23.4		23.4		23.4		23.4	4.0
Information Meetings	U516			0.0				0.0				0.0				0.0	
Training Travel	U516	9.9	4.0	13.9		9.9	4.0	13.9	4.0	5.9	2.4	8.3		5.9	2.4	8.3	3.0
Conference Travel	U517	9.5	5.4	14.9		9.5	5.4	14.9	6.0	5.7	3.2	8.9		5.7	3.2	8.9	5.0
Other Operational Trvl	U518			0.0				0.0				0.0				0.0	
Supplies	U519	20.0	80.0	100.0		20.0	80.0	100.0		15.0	60.0	75.0		15.0	60.0	75.0	
FAAS	U520	193.2		193.2		193.2		193.2		120.0		120.0		120.0		120.0	
Consultant Contacts	U521			0.0				0.0				0.0				0.0	
Mgmt/Prof Svcs Cont	U522	30.0	3.2	33.2		30.0	3.2	33.2		15.0	2.6	17.6		15.0	2.6	17.6	
Spec. Studies/Analyses	U523			0.0				0.0				0.0				0.0	
ADP H/W Lease/Maint	U526		43.5	43.5			43.5	43.5			30.0	30.0			30.0	30.0	
ADP S/W Lease/Maint	U526			0.0				0.0				0.0				0.0	
Trans/Freight - U500	U598	5.2	2.8	8.0		5.2	2.8	8.0		4.2	2.2	6.4		4.2	2.2	6.4	
Other Contract Svcs	U599	4.8	12.5	17.3		4.8	12.5	17.3		3.8	10.0	13.8		3.8	10.0	13.8	
Subtotal	U500	382.0	1,205.8	1,587.8		382.0	1,205.8	1,587.8		244.6	966	1,210.2		244.6	965.6	1,210.2	
INSP PROCUREMENT:																	
Vehicles	U601			0.0				0.0				0.0				0.0	
Residential Furniture	U602	2.5	2.5	5.0		2.5	2.5	5.0		2.5	0.0	2.5		2.5	0.0	2.5	
Residential Equipment	U603	3.0	1.0	4.0		3.0	1.0	4.0		3.0	0.0	3.0		3.0	0.0	3.0	
Office Furniture	U604	1.5		1.5		1.5		1.5		1.5		1.5		1.5		1.5	
Office Equipment	U606	3.5	1.2	4.7		3.5	1.2	4.7		3.5	0.0	3.5		3.5	0.0	3.5	
Other Equipment	U606	1.0	1.0	2.0		1.0	1.0	2.0		1.0	1.0	2.0		1.0	1.0	2.0	
ADP H/W Purchases	U607	15.0		15.0		15.0		15.0		10.0		10.0		10.0		10.0	
ADP S/W Purchases	U608	15.0		15.0		15.0		15.0		10.0		10.0		10.0		10.0	
Trans/Freight - U600	U608	4.5		4.5		4.5		4.5		3.0		3.0		3.0		3.0	
Subtotal	U600	46.0	5.7	51.7		46.0	5.7	51.7		34.5	1	35.5		34.5	1.0	35.5	
TOTAL OE BUDGET		1,728.2	6,020.0	7,748.2		1,728.2	6,020.0	7,748.2		1,290.0	3,430.0	4,720.0		1,290.0	3,430.0	4,720.0	
Less FAAS	U620	193.2	0.0	193.2		193.2	0.0	193.2		120.0	0.0	120.0		120.0	0.0	120.0	
TOTAL OE BUDGET		1,535.0	6,020.0	7,555.0		1,535.0	6,020.0	7,555.0		1,170.0	3,430.0	4,600.0		1,170.0	3,430.0	4,600.0	
636(c)	U999			0.0				0.0				0.0				0.0	
GRAND TOTAL OE BUDGET		1,535.0	6,020.0	7,555.0		1,535.0	6,020.0	7,555.0		1,170.0	3,430.0	4,600.0		1,170.0	3,430.0	4,600.0	
=====																	
USDH FTEs				23.0				23.0				13.0				13.0	
FNDH FTEs				17.0				17.0				14.0				14.0	
US PSC FTEs				10.5				10.5				4.7				4.7	
TCN PSC FTEs				1.7				1.7				1.1				1.1	
FN PSC FTEs				280.0				280.0				140.0				140.0	
OTHER CONTRACT FTEs				127.5				127.5				3				3	

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