

# Annual Budget Submission

**FY 1986**

## Zimbabwe

BEST AVAILABLE



**JUNE 1984**

Agency for International Development  
Washington, D.C. 20523

FY 1986 ANNUAL BUDGET SUBMISSION  
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

	FY1983 ACTUAL	FY1984 ESTIMATE	FY 1985 CP ESTIMATE	FY1986 AAPL	1987	PLANNING PERIOD		1990
						1988	1989	
<b>AGRICULTURE, RURAL DEV. AND NUTRITION</b>								
TOTAL	---	---	6200	5000	5000	5000	7000	10000
GRANTS	---	---	6200	5000	5000	5000	7000	10000
LOANS	---	---	---	---	---	---	---	---
<b>POPULATION PLANNING</b>								
TOTAL	---	---	3300	3000	2000	---	---	---
GRANTS	---	---	3300	3000	2000	---	---	---
LOANS	---	---	---	---	---	---	---	---
(CENT PROC COMMOD)								
<b>HEALTH</b>								
TOTAL	---	---	---	---	---	---	---	---
GRANTS	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---
<b>EDUCATION</b>								
TOTAL	---	---	5100	6900	---	---	---	---
GRANTS	---	---	5100	6900	---	---	---	---
LOANS	---	---	---	---	---	---	---	---
<b>SELECTED DEVELOPMENT ACTIVITIES</b>								
TOTAL	---	---	400	100	8000	10000	8000	5000
GRANTS	---	---	---	---	8000	10000	8000	5000
LOANS	---	---	---	---	---	---	---	---
<b>SUBTOTAL FUNCTIONAL ACCOUNTS</b>								
TOTAL	---	---	15000	15000	15000	15000	15000	15000
GRANTS	---	---	15000	15000	15000	15000	15000	15000
LOANS	---	---	---	---	---	---	---	---
<b>INTERNATIONAL DISASTER ASSISTANCE</b>								
TOTAL	---	---	---	---	---	---	---	---
GRANTS	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---
<b>TOTAL DA ACCOUNT</b>								
TOTAL	---	---	15000	15000	15000	15000	15000	15000
GRANTS	---	---	15000	15000	15000	15000	15000	15000
LOANS	---	---	---	---	---	---	---	---
<b>ECONOMIC SUPPORT FUND</b>								
TOTAL	60000	40000	15000	15000	15000	15000	15000	15000
GRANTS	60000	40000	15000	15000	5000	5000	5000	5000
LOANS	---	---	---	---	10000	10000	10000	10000
<b>DA AND ESP TOTAL</b>								
TOTAL	60000	40000	30000	30000	30000	30000	30000	30000
GRANTS	60000	40000	30000	30000	20000	20000	20000	20000
LOANS	---	---	---	---	10000	10000	10000	10000
<b>PLABO 1/</b>								
TITLE I	---	---	---	---	---	---	---	---
TITLE III	---	---	---	---	---	---	---	---
TITLE II (5000)	---	(11000)	---	---	---	---	---	---
<b>HOUSING GUARANTIES</b>								
---	---	(14500)	(25000)	(25000)	(25000)	(25000)	(25000)	(25000)
<b>TOTAL PERSONNEL 2/</b>								
USDE WORKYEARS			9	10	10			
PWDE WORKYEARS			5	5	5			

See over for Footnotes.

TABLE 1 FOOTNOTES1/ PL480

In normal years Zimbabwe is self-sufficient in nearly all food crops. However, as outlined in several recent telegrams, Zimbabwe is in the midst of a third consecutive year of drought. This is making sizable imports of maize and wheat necessary to meet drought-caused shortfalls in local supplies and to feed Mozambicans entering Zimbabwe for drought and security reasons. The USG has responded to the 1983/84 need with 30,000 MT of maize that is being monetized to support numerous drought relief programs. Recommendations on assistance to help Zimbabwe with 1984/85 drought relief efforts will be forthcoming shortly based on the results of an in-depth evaluation. It is expected that a multi-faceted response to the food deficit will be developed. There is no intention to provide food assistance in 1985/86 unless the drought situation continues. Therefore, no PL-480 requests for FY's 85 and 86 are included in this submission.

2/ Personnel

Although State 121572 reflects USDH levels of 6, 7, and 8 respectively for FY's 84, 85, and 86 indicating the addition of one position in FY's 85 and 86 for a population officer, the actual level for FY 84 is 7 for bilateral program and 2 for regional program. If this level is increased by one in FY's 85 and 86, the mission will use this position for a management officer. We feel that the population program is being adequately managed by the Mission with technical support from REDSO/ESA. Also if the Southern Africa Regional Office is established as a separate entity in Harare and the regional population office is assigned to it, this individual can provide periodic technical support for our population project.

FY 1986 ANNUAL BUDGET SUBMISSION (\$000)

PROGRAM: ZIMBABWE

TABLE IV - PROJECT BUDGET DATA

PROJECT NO. AND TITLE	G/L	OBLIG DATES	TOTAL COST AUTH.	THROUGH FY 1983 OBLIGS	FY 1984		FY 1985		FY 1986		PEACE CORPS WY 84 : WY 85
					IRI	FIN	OBLIGS	EXPEND	OBLIGS	EXPEND	
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION											
613-0209 Zimbabwe Agricultural Sector Assistance	C	82 : 90	6,200; 38,200	-	-	6,200	3,000	86	5,000	87	-
TOTAL FOR ACCOUNT			6,200; 38,200	-	-	6,200	3,000		5,000		
Grants			6,200; 38,200	-	-	6,200	3,000		5,000		
Loans			-	-	-	-	-		-		
POPULATION PLANNING											
613-0219 Child Spacing and Fertility	C	82 : 87	3,292; 8,300	-	-	3,300	1,500	86	3,000	87	-
TOTAL FOR ACCOUNT			3,292; 8,300	-	-	3,300	1,500		3,000		
Grants			3,292; 8,300	-	-	3,300	1,500		3,000		







FY 1986 New Project Narrative

Project No: 613-HG-003

Project Title: Primary Mortgage Markets in Zimbabwe

Project Funding: FY 85 \$25,000,000 Loan  
LOP \$25,000,000 Loan  
FY 86 100,000 Grant

Appropriation Account: Housing Investment Guaranty (HG) Loan

Project Purpose: To strengthen and expand the role of the primary mortgage market system in Zimbabwe to open up access to home ownership for low income families and to involve the private sector as a major source of lending for low income housing.

Problems to be addressed: Zimbabwe's urban population has been growing at a rapid rate. The country is already facing a housing backlog of 85,000 housing units and new construction is not keeping pace with the increasing demand. While Zimbabwe has three building societies (savings and loan associations), they cater to the housing needs of the top 3 percent of the population. The remaining 97 percent of the population is left to fend for itself or wait in line for several years for the limited amount of public housing available through the city and municipal councils. Thus, due to limited resources in the public sector and unwillingness on the part of private building societies to deal with lower income families home ownership is beyond the reach of most of the lower income families. In order to make home ownership a reality for the major segment of the population, it is imperative that the resources and expertise of the private sector be mobilized to meet the social goals of the society.

Under this project, A.I.D. will use housing guaranty (HG) loan funds to encourage private building societies to provide long term financing to lower income home buyers. The building societies will lend monies (A) directly to the individual homebuyer, (B) encourage private developers to plan, develop and build projects for sale to low income individuals, (C) encourage employers to build housing for their low income employees for home ownership. The building societies will be encouraged to expand their network of operations, mobilize savings, provide incentives to potential homebuyers and expand their lending to lower income households. A limited amount of technical and training assistance focussing on the workings of primary and secondary mortgage markets in the United States and other areas will be provided to the building societies and the Government. This project will directly support one of the eight means in support of overall strategy of USAID/Zimbabwe for FY 86, which states "providing capital resources to open up access to home ownership for low-income families and to involve the private sector as a major new source of lending for low-income housing".

Since the purpose of this project is to strengthen primary mortgage market operations in Zimbabwe, the Ministry of Finance, Economic Planning and Development (MPEPD) through the registrar of building societies will be the implementing agency, along with the participating building societies. The HG loan funds will flow from the U.S. to MPEPD. MPEPD, with the consent of the registrar of building societies will pass on the funds to the participating building societies. The building societies will provide and service the individual mortgages and pay back MPEPD; who in turn will repay the loan to the U.S. lender.

**Target Group:** This will be a nationwide program, so that lower income families from all over the country can benefit from this program. The target group will be the households earning less than the median income of the area being served.

**Special Concerns:** This planned project is a completely private sector program. The funds from the U.S. private sector will be borrowed, by the Government of Zimbabwe, under the full faith and credit guaranty of the U.S. Government. In Zimbabwe, the private building societies will provide mortgages to the lower income families. All the construction work will be carried out by private developers or contractors. The Zimbabwe building societies will be able to observe and understand the workings of the U.S. saving and loan associations, as well as secondary mortgage market operations.

TABLE V NARRATIVE

The table V ranking, places priority on those programs that seek to address the foreign exchange and skilled manpower constraints. Though it is hoped that these problems will be somewhat less severe by FY 1986, they will continue to be serious impediments to more rapid growth and development in Zimbabwe. For this reason, first and second priority are given to the CIP (0216) and BEST (0208).

A.I.D./W should note that the Mission is planning to amend BEST, ZASA (0209), ZIMMAN (0215) and Child Spacing (0219) and obligate follow-on increments of these programs in FY 1986. These activities are on-going and reflected as such in Table V. The amendments will continue existing elements of these projects and no significant changes are anticipated in project goals and purposes.

Each of the projects to be amended seek to address key constraints in the Mission's/Agency's priority areas which require a sustained effort if significant progress is to be expected. By FY 1986, we believe that evaluation results will reveal tangible progress in these areas and also recommend continued U.S.A.I.D. involvement.

AID PROGRAM IN FY 1986  
ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM APPROP	PROGRAM FUNDING (\$000)	
						INCR	CUM
1.	613-0216	COMMODITY IMPORT PROGRAM	0	G	ESP	9900	9900
2.	0208	BEST	0	G	ESP	5100	15000
3.	0209	ZASA	0	G	PN	5000	20000
4.	0215	ZIMMAN	0	G	EH	6900	26900
5.	0219	CHILD SPACING	0	G	POP	3000	29900
6.	HG-003	(NON-ADD)	N	L	(HG)	(25000)	29900
7.	0026	Primary Mortgage Markets	N	G	SDA	100	30000

FY 1986 ABS

LOCAL CURRENCY USE PLAN

I. Mission Policy

Since the initiation of the A.I.D. program in Zimbabwe in April, 1980, the use of local currency generations has been an important element of the U.S.A.I.D. assistance strategy. A.I.D.'s most preliminary assessments of the Zimbabwe economy and the country's assistance needs concluded that conditions were particularly favorable in Zimbabwe, especially as compared to other majority ruled countries south of the Sahara, for effective programming and use of local currency generations for development purposes. These conditions include a significant industrial base, a large manufacturing sector, a fairly diversified economy and considerable local currency liquidity. There also exists in Zimbabwe sufficient project planning and implementation capacity. As a result, much of the capital equipment and materials as well as human capital necessary to design and implement development projects are available locally.

The U.S.A.I.D. strategy and program takes full advantage of this capacity. In designing the cash grants totalling \$44.2 million in the first two years of independence, the local currency use and development impact of these programs were as significant as the foreign exchange element. The local currency generations, were deposited into a special account and used to reconstruct and rehabilitate hundreds of schools, clinics, roads, bridges, dip tanks and other infrastructure damage or destroyed during the liberation struggle. These resources were also directed toward supporting activities in the mission's key strategy areas e.g. agriculture and education and human resources development.

In developing the longer term developmental strategy as embodied in the CDSS, local currency use was integrated into the strategy as an important mechanism in pursuing and achieving the strategy objectives. Consequently the major elements of the mission's program i.e. CIP's and Sector Grants generate local currency that is jointly programmed by U.S.A.I.D. and the GOZ for specified developmental purposes.

II. Local Currency Programming Mechanisms

Two methods of programming local currency generations are used. In the case of the CIP's and P.L. 480 programs the mission, in collaboration with the Ministry of Finance, Economic Planning and Development (MFEPD) jointly identify a list of projects to be funded from counterpart funds held in a special account. Projects in the Mission's strategy areas of emphasis and which will be disbursed quickly receive first priority for CIP generations. With PL 480 generations, funds are allocated to programs/projects aimed at alleviating the causes of food shortages and drought.

The Mission also has two major sector assistance programs in Agriculture and Education that have major commodity import elements designed to generate local currency. This local currency, held in a special account, finances development projects in identified constraint areas. In Agriculture (ZASA), these are manpower development and training; input supply and marketing; agricultural credit, improved land and water use, agricultural research, extension, and planning. The constraint areas addressed by the BEST program are: teacher training; instructional curricula; facilities and staff; planning capacity and limited and inequitably distributed financial resources. These constraint areas were identified through detailed sector analyses included in the program documentation and agreed to by A.I.D. and the GOZ. In these programs, activities to be funded in the constraint areas are identified by an interministerial committee of which A.I.D. is a part. The attached list of local currency projects gives an indication of the type of activities funded from local currency generations.

### III. FY 1985 and FY 1986 Plans

In FY 1985 the CIP elements of BEST and ZASA will generate local currency to fund programs in the identified constraint areas as spelled out in the project documents. It is anticipated that a total of US\$15 million will be obligated for these programs. In FY 1986 a total of US\$15 million will be obligated for the CIP and BEST. Local currency resources generated by the CIP will be jointly allocated to support development activities in the Mission's priority strategy areas. Local currency generated by the CIP element of the BEST program will support key programs in the education sector within the identified constraint areas and as selected by the interministerial committee.

As is the mission's policy, U.S.A.I.D plays an active role in allocating local currency resources. The Mission also monitors the implementation progress of these activities through quarterly program and financial reports, site visits and selective evaluation.

FY 1985 and 1986 Planning, Management and Research (PM & R)  
Requirements  
(\$000)

<u>Activity</u>	<u>FY 1985</u>	<u>FY 1986</u>
613-0208 BEST-PAAD Amendment	20	-
Evaluation	45	50
613-0209 ZASA-PAAD Amendment	20	-
Evaluation	45	50
613-0215 ZIMMAN - PP Amendment	30	
613-0216 CIP Evaluation	-	40
613-0219 Child Spacing		
PP Amendment	30	-
Evaluation	-	60
613-0223 Community Dev. Support	45	30
Project Design		
613-XXXX Small Business and		
Entrepreneurial Dev.		
Feasibility Study	60	50
Project Design	-	40
Employment and		
Productivity Study	70	-
CDSS Economic Analysis	50	-
Total	<u>415</u>	<u>320</u>

Note: Some of the requirements listed above will be for projects whose funding has been shifted to the Development Assistance account. The mission has assumed that requirements relative to these activities can be funded from ESP (PM & R). If this is not the case, these requirements must be met from PD & S funds.

USAID/Zimbabwe  
TABLE VIII NARRATIVE

USAID/Zimbabwe is managing one of the largest programs in Africa with an extremely small USDH and FSN staff in relation to program size. The present staff consists of seven USDH for the bilateral program and two for the regional program. These are the Director, his Secretary, Deputy Director, Controller, Human Resources Officer, Agricultural/Rural Development Officer, and Supply Mangement Officer for the bilateral program. The Regional Development Officer and a Regional Projects Officer comprise the regional staff, which also operates under the direction of the bilateral Mission Director.

The Mission relies heavily on contract staff for technical, administrative and secretarial work. We have been successful in finding well-qualified people in Zimbabwe and have been able to effect savings by employing them. For example, we have an American CPA working for us on contract, maintaining the reconciliations for the counterpart accounts and performing end use checks for the Commodity Import Program. Had we not hired him, we would have had to contract for this work with a local accounting firm at approximately three times the cost.

The Mission plans to increase its staff by one USDH in early FY1985, bringing the bilateral USDH staff to eight. The new position will be for a Management Officer who will take over various administrative tasks from the Deputy Director and Controller as well as provide support for approximately ten US contractors who will be arriving at post between late-FY84 and early FY86. He/she will also provide liaison with the JAO.

Because we believe the Management Officer is a critical position, we have presented alternate budgets for FY1985 and FY1986. Contrary to the workload cable, which indicated that USAID/Zimbabwe was given a staffing level to include a new Population Officer in FY1985, there was no increase in staff levels provided above that for currently assigned staff. We believe the Management Officer is more vital to operation of the Mission than a Population Officer at this point.

The Mission workload was unexpectedly increased this year when the rainy season failed to materialize for the third consecutive year. Shipments of PL-480 commodities have begun to arrive in country. As neither AID/W nor REDSO was able to provide assistance, we contracted with an American residing in Swaziland to conduct an assessment of food aid requirements, to monitor the food distribution and attendant paper work. We expect he will continue for most of FY1985. This has resulted in a significant increase in USPSC costs for FY1985.

USAID/Zimbabwe  
TABLE VIII NARRATIVE

Travel costs will rise substantially in FY1985 due to the doubling of the regional staff and the increased activity in the regional program. We expect these higher costs to continue through FY1986.

If the Mission's CIP switches from grant to loan in FY1985, as anticipated, GOZ contributions to our Trust Fund will cease. We have, therefore, not budgeted for trust funds in the FY1986 OE budget. We anticipate the Trust Fund will be exhausted in late FY1985 or early FY1986.

TABLE VIII - FY 1984

ORGANIZATION USAID/Zimbabwe  
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		614.4		614.4	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	454.2		454.2	8.5
PT/TEMP U.S. BASIC PAY	U102	112			0.0	
DIFFERENTIAL PAY	U103	116	45.4		45.4	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	10.0		10.0	XXXXX
OTHER MISSION FUNDED O.C. 11	U105	119			0.0	XXXXX
EDUCATION ALLOWANCES	U106	126	4.2		4.2	6.0
RETIREMENT - U.S.	U107	120	31.8		31.8	XXXXX
LIVING ALLOWANCES	U108	128			0.0	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129			0.0	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	7.5		7.5	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	3.0		3.0	1.0
POST ASSIGNMENT - FREIGHT	U112	22	12.0		12.0	1.0
HOME LEAVE - TRAVEL	U115	212	10.0		10.0	3.0
HOME LEAVE - FREIGHT	U114	22	12.0		12.0	3.0
EDUCATION TRAVEL	U115	215			0.0	
R AND R TRAVEL	U116	215	19.3		19.3	
ALL OTHER CODE 215 TRAVEL	U117	215	5.0		5.0	4.0
<u>FOREIGN NATIONAL DH</u>	U200		73.2	2.0	75.2	XXXXX
BASIC PAY	U201	114	65.8	2.0	67.8	5.0
OVERTIME, HOLIDAY PAY	U202	115	2.0		2.0	
ALL OTHER CODE 11 - FN	U203	119	0.0		0.0	XXXXX
ALL OTHER CODE 12 - FN	U204	129	5.4		5.4	XXXXX
BENEFITS FORMER FN PERS.	U205	13	0.0		0.0	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		182.2	49.5	231.7	XXXXX
PASA TECHNICIANS	U301	258			0.0	
U.S. PSC - SALARY/BENEFITS	U302	113	28.9	45.0	73.9	1.0
ALL OTHER U.S. PSC COSTS	U303	255	4.5	4.5	9.0	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	145.3		145.3	13.2
ALL OTHER F.N. PSC COSTS	U305	255	3.5		3.5	XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		124.4	23.0	147.4	XXXXX
RENT	U401	235	16.2		16.2	2.0
UTILITIES	U402	235	16.0		16.0	XXXXX
RENOVATION AND MAINT.	U403	259	12.0	15.0	27.0	XXXXX
QUARTERS ALLOWANCE	U404	127			0.0	
PURCHASES RES. FURN/EQUIP.	U405	311	29.7		29.7	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	30.0		30.0	XXXXX
SECURITY GUARD SERVICES	U407	254	18.0	8.0	26.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	1.5		1.5	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.0		1.0	XXXXX

TABLE VIII - FY 1984

ORGANIZATION USAID/Zimbabwe  
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>566.4</u>	<u>103.1</u>	<u>669.5</u>	<u>XXXXX</u>
RENT	U501	234	<u>25.5</u>		<u>25.5</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>20.0</u>	<u>5.0</u>	<u>25.0</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>8.0</u>	<u>45.0</u>	<u>53.0</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>9.2</u>	<u>1.0</u>	<u>10.2</u>	<u>XXXXX</u>
VEHICLES	U505	312			<u>0.0</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u>72.0</u>	<u>0.5</u>	<u>72.5</u>	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>20.0</u>		<u>20.0</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>20.9</u>	<u>10.0</u>	<u>30.9</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>12.4</u>		<u>12.4</u>	<u>XXXXX</u>
PRINTING	U510	24	<u>1.2</u>	<u>0.5</u>	<u>1.7</u>	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	<u>3.9</u>		<u>3.9</u>	<u>14</u>
SITE VISITS - OTHER	U513	210	<u>86.4</u>		<u>86.4</u>	<u>31</u> *
INFORMATION MEETINGS	U514	210	<u>25.4</u>		<u>25.4</u>	<u>10</u>
TRAINING ATTENDANCE	U515	210	<u>10.6</u>		<u>10.6</u>	<u>8</u>
CONFERENCE ATTENDANCE	U516	210	<u>12.5</u>		<u>12.5</u>	<u>7</u>
OTHER OPERATIONAL TRAVEL	U517	210	<u>6.8</u>		<u>6.8</u>	<u>7</u>
SUPPLIES AND MATERIALS	U518	26	<u>75.1</u>		<u>75.1</u>	<u>XXXXX</u>
FAAS	U519	257	<u>119.2</u>	<u>10.0</u>	<u>129.2</u>	<u>XXXXX</u>
CONSULTING SVCS - CON	U520	259			<u>0.0</u>	<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U521	259	<u>2.0</u>	<u>1.1</u>	<u>3.1</u>	<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259	<u>2.0</u>	<u>10.0</u>	<u>12.0</u>	<u>XXXXX</u>
ALL OTHER CODE 25	U523	259	<u>33.3</u>	<u>20.0</u>	<u>53.3</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>1,560.6</u>	<u>177.6</u>	<u>1,738.2</u>	<u>XXXXX</u>
RECONCILIATION			<u>660.6</u>	<u>177.6</u>	<u>838.2</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>900.0</u>	<u>0.0</u>	<u>900.0</u>	<u>XXXXX</u>

OTHER INFORMATION:

Dollar requirement for local currency costs  
Exchange rate used (as of May 1, 1984)

\$495  
US\$1.00=Z\$1.1284

\* Of which 12 are trips within region by regional staff.

## TABLE VIII - FY 1985

ORGANIZATION USAID/Zimbabwe  
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>P.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		809.9	0.0	809.9	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	523.7		523.7	9.7
PT/TEMP U.S. BASIC PAY	U102	112			0.0	
DIFFERENTIAL PAY	U103	116	52.4		52.4	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	15.0		15.0	XXXXX
OTHER MISSION FUNDED O.C. 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	6.7		6.7	6
RETIREMENT - U.S.	U107	120	36.7		36.7	XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129				XXXXX
OTHER MISSION FUNDED O.C. 12	U110	129	9.2		9.2	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	18.2		18.2	5
POST ASSIGNMENT - FREIGHT	U112	22	62.0		62.0	5
HOME LEAVE - TRAVEL	U113	212	29.5		29.5	0
HOME LEAVE - FREIGHT	U114	22	31.5		31.5	0
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215	15.0		15.0	8
ALL OTHER CODE 215 TRAVEL	U117	215	10.0		10.0	6
<u>FOREIGN NATIONAL DH</u>	U200		70.8	0.0	70.8	XXXXX
BASIC PAY	U201	114	65.8		65.8	5.0
OVERTIME, HOLIDAY PAY	U202	115			0.0	
ALL OTHER CODE 11 - FN	U203	119			0.0	XXXXX
ALL OTHER CODE 12 - FN	U204	129	5.0		5.0	XXXXX
BENEFITS FORMER FN PERS.	U205	13			0.0	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		263.1	33.0	296.1	XXXXX
PASA TECHNICIANS	U301	258			0.0	
U.S. PSC - SALARY/BENEFITS	U302	113	60.6	30.0	90.6	2.4
ALL OTHER U.S. PSC COSTS	U303	255	16.7	3.0	19.7	XXXXX
F.M. PSC - SALARY/BENEFITS	U304	113	183.6		183.6	15
ALL OTHER F.M. PSC COSTS	U305	255	2.2		2.2	XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		143.1	0.0	143.1	XXXXX
RENT	U401	235	35.0		35.0	4
UTILITIES	U402	235	14.2		14.2	XXXXX 8.7
RENOVATION AND MAINT.	U403	259	13.0		13.0	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	29.1		29.1	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	17.9		17.9	XXXXX
SECURITY GUARD SERVICES	U407	254	30.9		30.9	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	1.5		1.5	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5		1.5	XXXXX

ALTERNATE  
TABLE VIII - FY 1985

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ORGANIZATION USAID/Zimbabwe  
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		605.8	95.0	700.8	XXXXX
RENT	U501	234	32.5		32.5	XXXXX
UTILITIES	U502	234	8.7	30.0	38.7	XXXXX
BUILDING MAINT./RENOV.	U503	259	5.0	20.0	25.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	14.9		14.9	XXXXX
VEHICLES	U505	312	22.0		22.0	XXXXX
OTHER EQUIPMENT	U506	319	24.0		24.0	XXXXX
TRANSPORTATION/FREIGHT	U507	22	26.0		26.0	XXXXX
COMMUNICATIONS	U508	230	38.5		38.5	XXXXX
SECURITY GUARD SERVICES	U509	254	18.5	35.0	53.5	XXXXX
PRINTING	U510	24	2.2		2.2	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	5.5		5.5	20
SITE VISITS - OTHER	U513	210	120.5		120.5	60*
INFORMATION MEETINGS	U514	210	28.0		28.0	12
TRAINING ATTENDANCE	U515	210	10.5		10.5	6
CONFERENCE ATTENDANCE	U516	210	9.0		9.0	7
OTHER OPERATIONAL TRAVEL	U517	210	10.0		10.0	6
SUPPLIES AND MATERIALS	U518	26	50.0		50.0	XXXXX
FAAS	U519	257	100.0	10.0	110.0	XXXXX
CONSULTING SVCS - CONT.	U520	259				XXXXX
MGT./PROP. SVCS. - CONT.	U521	259	10.0		10.0	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	15.0		15.0	XXXXX
ALL OTHER CODE 25	U523	259	55.0		55.0	XXXXX
TOTAL O.E. BUDGET			1892.7	128.0	2020.7	XXXXX
RECONCILIATION			727.8	128.0	855.8	XXXXX
OPERATING ALLOWANCE REQUEST			1164.9	-	1164.9	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs  
Exchange rate used (as of May 1, 1984)

US\$520  
US\$1.00=Z\$1.128

Estimated Wage Increases - FY 1984 to FY 1985  
Estimated Price Increases - FY 1984 to FY 1985

US\$28.0      \*\*  
US\$18.0

\* Includes 30 regional trips by regional staff.

\*\* Including PSC's

TABLE VIII - FY 1985

ORGANIZATION USAID/Zimbabwe  
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>U.S. DIRECT HIRE</u>	U100		758.1	0.0	758.1	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	495.7		495.7	9
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	49.6		49.6	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	15.0		15.0	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	6.7		6.7	6
RETIREMENT - U.S.	U107	120	34.7		34.7	XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129				XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	8.6		8.6	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	15.2		15.2	4
POST ASSIGNMENT - FREIGHT	U112	22	50.0		50.0	4
HOME LEAVE - TRAVEL	U113	212	29.5		29.5	9
HOME LEAVE - FREIGHT	U114	22	31.5		31.5	9
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215	11.6		11.6	8
ALL OTHER CODE 215 TRAVEL	U117	215	10.0		10.0	6
<u>FOREIGN NATIONAL DH</u>	U200		70.8		70.8	XXXXX
BASIC PAY	U201	114	65.8		65.8	5.0
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FM	U203	119				XXXXX
ALL OTHER CODE 12 - FM	U204	129	5.0		5	XXXXX
BENEFITS FORMER FM PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		263.1	33.0	296.1	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	60.6	30.0	90.6	2.4
ALL OTHER U.S. PSC COSTS	U303	255	16.7	3.0	19.7	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	183.6		183.6	15
ALL OTHER F.N. PSC COSTS	U305	255	2.2		2.2	XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		103.1	0.0	103.1	XXXXX
RENT	U401	235	26.0		26.0	3
UTILITIES	U402	235	13.0		13.0	XXXXX 8
RENOVATION AND MAINT.	U403	259	13.0		13.0	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	10.1		10.1	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	7.1		7.1	XXXXX
SECURITY GUARD SERVICES	U407	254	30.9		30.9	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	1.5		1.5	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5		1.5	XXXXX

ORGANIZATION    USAID/Zimbabwe  
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>627.3</u>	<u>95.0</u>	<u>722.3</u>	<u>XXXXX</u>
RENT	U501	234	<u>32.5</u>		<u>32.5</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>8.7</u>	<u>30.0</u>	<u>38.7</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>5.0</u>	<u>20.0</u>	<u>25.0</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>14.9</u>		<u>14.9</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u>22.0</u>		<u>22.0</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u>24.0</u>		<u>24.0</u>	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>26.0</u>		<u>26.0</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>18.5</u>	<u>35.0</u>	<u>53.5</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>30.0</u>		<u>30.0</u>	<u>XXXXX</u>
PRINTING	U510	24	<u>2.2</u>		<u>2.2</u>	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	<u>5.5</u>		<u>5.5</u>	<u>20</u>
SITE VISITS - OTHER	U513	210	<u>110.5</u>		<u>110.5</u>	<u>58*</u>
INFORMATION MEETINGS	U514	210	<u>28.0</u>		<u>28.0</u>	<u>12</u>
TRAINING ATTENDANCE	U515	210	<u>10.5</u>		<u>10.5</u>	<u>6</u>
CONFERENCE ATTENDANCE	U516	210	<u>9.0</u>		<u>9.0</u>	<u>7</u>
OTHER OPERATIONAL TRAVEL	U517	210	<u>10.0</u>		<u>10.0</u>	<u>6</u>
SUPPLIES AND MATERIALS	U518	26	<u>50.0</u>		<u>50.0</u>	<u>XXXXX</u>
FAAS	U519	257	<u>140.0</u>	<u>10.0</u>	<u>150.0</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U520	259				<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U521	259	<u>10.0</u>		<u>10.0</u>	<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259	<u>15.0</u>		<u>15.0</u>	<u>XXXXX</u>
ALL OTHER CODE 25	U523	259	<u>55.0</u>		<u>55.0</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>1822.4</u>	<u>128.0</u>	<u>1950.4</u>	<u>XXXXX</u>
RECONCILIATION			<u>735.0</u>	<u>128.0</u>	<u>863.0</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>1087.4</u>	<u>-</u>	<u>1087.4</u>	<u>XXXXX</u>

## OTHER INFORMATION:

Dollar requirement for local currency costs

\$520.0

Exchange rate used (as of May 1, 1984)

US\$1.00=Z\$1.284

Estimated Wage Increases - FY 1984 to FY 1985

28.0

Estimated Price Increases - FY 1984 to FY 1985

18.0

\* Includes 30 regional trips by regional staff.

## TABLE VIII - FY 1986

ORGANIZATION USAID/Zimbabwe  
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		<u>772.7</u>	<u>0</u>	<u>772.7</u>	<u>XXXXX</u>
U.S. CITIZENS BASIC PAY	U101	110	<u>537.5</u>		<u>537.5</u>	<u>10</u>
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	<u>48.8</u>		<u>48.8</u>	<u>XXXXX</u>
OTHER AID/W FUNDED O.C. 11	U104	119	<u>17.0</u>		<u>17.0</u>	<u>XXXXX</u>
OTHER MISSION FUNDED O.C 11	U105	119				<u>XXXXX</u>
EDUCATION ALLOWANCES	U106	126	<u>9.7</u>		<u>9.7</u>	<u>13</u>
RETIREMENT - U.S.	U107	120	<u>37.6</u>		<u>37.6</u>	<u>XXXXX</u>
LIVING ALLOWANCES	U108	128				<u>XXXXX</u>
OTHER AID/W FUNDED O.C. 12	U109	129				<u>XXXXX</u>
OTHER MISSION FUNDED O.C.12	U110	129	<u>8.6</u>		<u>8.6</u>	<u>XXXXX</u>
POST ASSIGNMENT - TRAVEL	U111	212	<u>10.5</u>		<u>10.5</u>	<u>1</u>
POST ASSIGNMENT - FREIGHT	U112	22	<u>40.0</u>		<u>40.0</u>	<u>1</u>
HOME LEAVE - TRAVEL	U113	212	<u>12.5</u>		<u>12.5</u>	<u>1</u>
HOME LEAVE - FREIGHT	U114	22	<u>15.0</u>		<u>15.0</u>	<u>1</u>
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215	<u>25.5</u>		<u>25.5</u>	<u>14</u>
ALL OTHER CODE 215 TRAVEL	U117	215	<u>10.0</u>		<u>10.0</u>	<u>6</u>
<u>FOREIGN NATIONAL, DH</u>	U200		<u>77.9</u>		<u>77.9</u>	<u>XXXXX</u>
BASIC PAY	U201	114	<u>72.4</u>		<u>72.4</u>	<u>5.0</u>
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				<u>XXXXX</u>
ALL OTHER CODE 12 - FN	U204	129	<u>5.5</u>		<u>5.5</u>	<u>XXXXX</u>
BENEFITS FORMER FN PERS.	U205	13				<u>XXXXX</u>
<u>CONTRACT PERSONNEL</u>	U300		<u>307.3</u>		<u>307.3</u>	<u>XXXXX</u>
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	<u>39.5</u>		<u>39.5</u>	<u>1.8</u>
ALL OTHER U.S. PSC COSTS	U303	255	<u>2.0</u>		<u>2.0</u>	<u>XXXXX</u>
F.M. PSC - SALARY/BENEFITS	U304	113	<u>262.8</u>		<u>262.8</u>	<u>15</u>
ALL OTHER F.M. PSC COSTS	U305	255	<u>3.0</u>		<u>3.0</u>	<u>XXXXX</u>
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		<u>108.2</u>		<u>108.2</u>	<u>XXXXX</u>
RENT	U401	235	<u>30.1</u>		<u>30.1</u>	<u>5</u>
UTILITIES	U402	235	<u>18.0</u>		<u>18.0</u>	<u>XXXXX</u>
RENOVATION AND MAINT.	U403	259	<u>15.0</u>		<u>15.0</u>	<u>XXXXX</u>
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	<u>4.4</u>		<u>4.4</u>	<u>XXXXX</u>
TRANS./FREIGHT - CODE 311	U406	22	<u>2.7</u>		<u>2.7</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U407	254	<u>35.0</u>		<u>35.0</u>	<u>XXXXX</u>
OFFICIAL RESIDENCE ALLOW.	U408	254	<u>1.5</u>		<u>1.5</u>	<u>XXXXX</u>
REPRESENTATION ALLOWANCE	U409	252	<u>1.5</u>		<u>1.5</u>	<u>XXXXX</u>

## TABLE VIII - FY 1986

ORGANIZATION      USAID/Zimbabwe  
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		701.0		701.0	XXXXX
RENT	U501	234	32.5		32.5	XXXXX
UTILITIES	U502	234	38.7		38.7	XXXXX
BUILDING MAINT./RENOV.	U503	259	15.0		15.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	4.8		4.8	XXXXX
VEHICLES	U505	312	12.0		12.0	XXXXX
OTHER EQUIPMENT	U506	319	14.0		14.0	XXXXX
TRANSPORTATION/FREIGHT	U507	22	26.0		26.0	XXXXX
COMMUNICATIONS	U508	230	48.0		48.0	XXXXX
SECURITY GUARD SERVICES	U509	254	30.0		30.0	XXXXX
PRINTING	U510	24	3.0		3.0	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	8.5		8.5	26
SITE VISITS - OTHER	U513	210	130.5		130.5	64
INFORMATION MEETINGS	U514	210	28.0		28.0	12
TRAINING ATTENDANCE	U515	210	12.0		12.0	6
CONFERENCE ATTENDANCE	U516	210	12.0		12.0	5
OTHER OPERATIONAL TRAVEL	U517	210	10.0		10.0	6
SUPPLIES AND MATERIALS	U518	26	50.0		50.0	XXXXX
FAAS	U519	257	150.0		150.0	XXXXX
CONSULTING SVCS - CONT.	U520	259				XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	10.0		10.0	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	15.0		15.0	XXXXX
ALL OTHER CODE 25	U523	259	51.0		51.0	XXXXX
TOTAL O.E. BUDGET			1967.1		1967.1	XXXXX
RECONCILIATION			790.9		790.9	XXXXX
OPERATING ALLOWANCE REQUEST			1176.2		1176.2	XXXXX

## OTHER INFORMATION:

Dollar requirement for local currency costs

\$680.0

Exchange rate used (as of May 1, 1984)

US\$1.00=Z\$1.128

Estimated Wage Increases - FY 1985 to FY 1986

27.0

\*\*

Estimated Price Increases - FY 1985 to FY 1986

25.0

\*\* Including PSC'S

TABLE VIII - FY 1986

ORGANIZATION USAID/Zimbabwe  
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		712.9	0	712.9	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	487.5		487.5	9
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	48.8		48.8	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	17.0		17.0	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	8.2		8.2	11
RETIREMENT - U.S.	U107	120	34.1		34.1	XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129				XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	8.6		8.6	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	10.5		10.5	2
POST ASSIGNMENT - FREIGHT	U112	22	40.0		40.0	2
HOME LEAVE - TRAVEL	U113	212	12.5		12.5	4
HOME LEAVE - FREIGHT	U114	22	15.0		15.0	4
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215	20.7		20.7	12
ALL OTHER CODE 215 TRAVEL	U117	215	10.0		10.0	6
<u>FOREIGN NATIONAL DH</u>	U200		77.9		77.9	XXXXX
BASIC PAY	U201	114	72.4		72.4	5
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129	5.5		5.5	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		307.3		307.3	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	39.5		39.5	1.8
ALL OTHER U.S. PSC COSTS	U303	255	2.0		2.0	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	262.8		262.8	15
ALL OTHER F.N. PSC COSTS	U305	255	3.0		3.0	XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		96.8		96.8	XXXXX
RENT	U401	235	21.7		21.7	4
UTILITIES	U402	235	15.0		15.0	XXXXX
RENOVATION AND MAINT.	U403	259	15.0		15.0	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	4.4		4.4	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	2.7		2.7	XXXXX
SECURITY GUARD SERVICES	U407	254	35.0		35.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	1.5		1.5	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5		1.5	XXXXX

TABLE VIII - FY 1986

ORGANIZATION USAID/Zimbabwe  
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>OFFICE OPERATIONS</u>	U500		699.0		699.0	XXXXX
RENT	U501	234	32.5		32.5	XXXXX
UTILITIES	U502	234	38.7		38.7	XXXXX
BUILDING MAINT./RENOV.	U503	259	15.0		15.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	4.8		4.8	XXXXX
VEHICLES	U505	312	12.0		12.0	XXXXX
OTHER EQUIPMENT	U506	319	14.0		14.0	XXXXX
TRANSPORTATION/FREIGHT	U507	22	26.0		26.0	XXXXX
COMMUNICATIONS	U508	230	48.0		48.0	XXXXX
SECURITY GUARD SERVICES	U509	254	30.0		30.0	XXXXX
PRINTING	U510	24	3.0		3.0	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	8.5		8.5	26
SITE VISITS - OTHER	U513	210	130.5		130.5	64
INFORMATION MEETINGS	U514	210	28.0		28.0	12
TRAINING ATTENDANCE	U515	210	12.0		12.0	6
CONFERENCE ATTENDANCE	U516	210	10.0		10.0	5
OTHER OPERATIONAL TRAVEL	U517	210	10.0		10.0	6
SUPPLIES AND MATERIALS	U518	26	50.0		50.0	XXXXX
FAAS	U519	257	150.0		150.0	XXXXX
CONSULTING SVCS - CONT.	U520	259				XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	10.0		10.0	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	15.0		15.0	XXXXX
ALL OTHER CODE 25	U523	259	51.0		51.0	XXXXX
TOTAL O.E. BUDGET			1893.9		1893.9	XXXXX
RECONCILIATION			737.4		737.4	XXXXX
OPERATING ALLOWANCE REQUEST			1156.5		1156.5	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs  
Exchange rate used (as of May 1, 1984)

\$660.0

US\$1.00=Z\$1.128

Estimated Wage Increases - FY 1985 to FY 1986  
Estimated Price Increases - FY 1985 to FY 1986

27.0

\*\*

25.0

\* Includes 32 Regional Trips by Regional Staff  
\*\* Including PSC's

**TABLE VIII(a) - Information on U.S. PSC Costs  
(Function Codes U302 and U303)**

**ORGANIZATION USAID/Zimbabwe**

<u>Job Title/Position Description</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<b>FROM APPROPRIATED FUNDS</b>			
<u>U302</u>			
Voucher Examiner for Controller's Office (3/4 time in 84 & 85, full time in 86)	16.0	17.6	25.0
Professional Training Officer for Human Resources' Office, 1/4 time	7.0	7.7	8.0
Secretary/Receptionist, Part-time	2.4	5.3	6.5
Food Monitor for PL-480, Ag. Office	3.5	30.0	-
Totals U302	28.9	60.6	39.5
<u>U303</u>			
Training for voucher examiner in Nairobi	1.5	1.7	2.0
Food Monitor Travel & Per Diem (Non- resident in Zimbabwe)	3.0	15.0	-
Totals U303	4.5	16.7	2.0
<b>FROM TRUST FUNDS</b>			
<u>U302</u>			
Accountant for Supply Management Office to prepare reconciliations of counter- part accounts and perform end-use checks	30.0	30.0	
Secretary and assistant office manager	15.0		
Totals for U302-Trust Fund	45.0	30.0	
<u>U303</u>			
Travel expenses for accountant performing end-use checks for CIP	4.5	3.0	
Totals for U303-Trust Fund	4.5	3.0	

TABLE VIII(b) - All Other Code 25 Detail  
(Function Code U523)

ORGANIZATION      USAID/ZIMBABWE

<u>Description of Service</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Wang Maintenance	11.8	14.5	16.0
Repair and Maintenance-Vehicles	8.0	9.0	9.0
Repairs and Maintenance - Office Furn. and Equipment	5.0	5.0	5.0
Medical Expense - USDH & FN	5.0	5.0	5.0
Conference Management	5.0	5.0	2.0
Mission Brochure	6.0	3.0	-
Car Rentals	2.4	2.9	2.9
Air Charters	2.2	2.5	2.0
Typewriter Service Cont.	2.4	2.7	3.0
Miscellaneous	5.5	5.4	6.1
Total	53.3	55.0	51.0

TABLE VIII(c)  
OBLIGATIONS FOR ACQUISITION, OPERATION  
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
1. <u>Capital Investment</u>			
A. <u>Purchase of Hardware</u>			
Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, WANG WP equipment and micro-computers and their associated workstations/terminals, printers and telecommunications modems.	70.0	24.0	14.0
B. <u>Purchase of Software</u>			
Purchase of software by the Mission to operate an existing or new automation equipment (hardware) such as CP/M, Multiplan, DBASE II and Microstat, LOTUS 1-2-3, etc.	2.0	1.0	-
C. <u>Site and Facility</u>			
Cost of proposed site construction to prepare for setting up a WANG VS or WANG OIS automation system, such as raised floors, walls, air conditioning and uninterruptible power sources.	2.0		
<b>SUBTOTAL</b>	<u>74.0</u>	<u>25.0</u>	<u>14.0</u>

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
2. <u>Personnel</u> Mission will provide requirements below for personnel involved in the information technology functions, such as systems development and operation, and the percentage of management and secretarial personnel also involved. Personnel that use systems will not be included.			
A. <u>Compensation, Benefits and Travel</u>	6.0	18.0	18.0
B. <u>Workyears</u>	( .5 )	( .75 )	( .75 )
<hr/>			
3. <u>Equipment Rental, Space and Other Operating Costs</u>			
A. <u>Lease of Equipment</u> Obligations for lease and maintenance of non-government owned equipment (rented equipment)			
B. <u>Space</u> Obligations for lease of space to house automation equipment, office space for personnel (direct-hire and contractor) involved in the information technology function (See 2A&B) including basic utilities and house keeping services.	.5	.7	.7

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
<u>C. Supplies and Other</u> Obligations for supplies and software rental (not included in a rental contract for equipment)	5.0	7.0	5.0
<u>D. Non-Commercial Training</u> Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.	1.0	2.5	1.5
<b>SUBTOTAL</b>	<u>6.5</u>	<u>10.2</u>	<u>7.2</u>

4. Commercial Services

This includes obligation for services where payments are made to private industry.

A. Computer Time

Obligations to fund contract with a private firm to provide computer time to the Mission.

B. Leased Telecommunications Services

Obligations for leased telephone lines and other telecommunication services to obtain data from other computers or to transmit data. For Missions, where applicable include, but identify separately, the lease of local telephone lines and modems to reach the American Embassy's, Office of Communications for the purpose of the transmission of data to and from AID/W.

C. Operations and Maintenance

(1) Operations

Include funds to be obligated for contractor services to operate a WANG VS computer or an OIS System (system administrator and staff, not workstation operators).

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
C. (2) <u>Maintenance</u> Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above.	11.8	14.5	16.0
D. <u>Systems Analysis and Programming</u> Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing systems.	1.0	1.0	1.0
E. <u>System Design and Engineering</u> (Do not complete - OMB requirement not applicable to AID.)	XXXX	XXXX	XXXX
F. <u>Studies and Other</u> Obligations for management and feasibility studies, requirement definitions, and commercial training.			
SUBTOTAL	<u>12.8</u>	<u>15.5</u>	<u>17.0</u>
<hr/>			
5. TOTALS			
Total Obligations	<u>99.3</u>	<u>68.7</u>	<u>56.2</u>
Workyears (From item 2A)	(.5)	(.75)	(.75)
<hr/>			
6. <u>Special Breakout</u>			
A. Amounts included in Mission allowances <u>for existing systems.</u> (Includes 2A, 3, and 4) (Services for equipment in place only.)	22.5	43.7	39.2
B. Amounts included in Mission allowances <u>for new or expanded systems.</u> (Includes 1, 2A, 3 and 4.) (Equipment and services for new efforts beginning during the fiscal year.)	76.8	25.0	18.0