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UNCLASSIFIED

Annual Budget Submission

FY 1986

ZAIRE AND CONGO

BEST AVAILABLE

JUNE 1984

Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

ZAIRE

FY 1986 ANNUAL BUDGET SUBMISSION

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FY 1986 ANNUAL BUDGET SUBMISSION

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

	FY 1983 ACTUAL	FY 1984 ESTIMATE	--FY 1985-- CP	ESTIMATE	FY 1986 AAPL	1987	-----PLANNING PERIOD---- 1988	1989	1990
AGRICULTURE, RURAL DEV. & NUTRITION									
Totals	6,181	7,100	9,886	10,386	9,500	6,500	5,500	7,000	9,200
Grants	6,181	7,100	9,886	10,386	9,500	6,500	5,500	7,000	9,200
Loans	-	-	-	-	-	-	-	-	-
POPULATION TOTAL	2,000	1,592	-	-	2,100	2,000	1,200	1,200	-
Grants	2,000	1,592	-	-	2,100	2,000	1,200	1,200	-
Loans	-	-	-	-	-	-	-	-	-
(Cent.Proc.Commod)	-	-	-	(25)	(75)	-	-	-	-
HEALTH TOTAL	1,035	2,000	2,114	1,600	300	2,600	4,400	3,200	2,200
Grants	1,035	2,000	2,114	1,600	300	2,600	4,400	3,200	2,200
Loans	-	-	-	-	-	-	-	-	-
EDUCATION TOTAL	319	-	-	14	100	900	900	600	600
Grants	319	-	-	14	100	900	900	600	600
Loans	-	-	-	-	-	-	-	-	-
SELECTED DEV ACT S									
Total	-	-	-	11,500	-	-	-	-	-
Grants	-	-	-	11,500	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-
SUBTOTAL FUNCTIONAL ACCOUNTS									
Total	9,535	10,692	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Grants	9,535	10,692	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Loans	-	-	-	-	-	-	-	-	-

TOTAL DA ACCTS.	9,535	10,692	12,000	23,500	12,000	12,000	12,000	12,000	12,000
Grants	9,535	10,692	12,000	23,500	12,000	12,000	12,000	12,000	12,000
Loans	-	-	-	-	-	-	-	-	-
ECON SUPPORT FUND									
Total	5,000	8,000	15,000	8,000	10,000	10,000	10,000	10,000	10,000
Grants	5,000	8,000	15,000	8,000	10,000	10,000	10,000	10,000	10,000
Loans	-	-	-	-	-	-	-	--	-
DA & ESF									
Total	14,535	18,692	27,000	31,500	22,000	22,000	22,000	22,000	22,000
Loans	10,000	10,000	13,000	15,000	20,000	20,000			
TITLE I (of which Title III)									
Title II	946	-	1,079	1,500	1,500	1,680			
Total Workyears									
USDH	20	22	20	20	20				
FNDH	19	-	16	16	16				

PROPOSED REFUGEE ACTIVITIES

A. The Refugee Situation in Shaba

Zaire's refugee situation has become increasingly exacerbated in the past few months as a result of Angola's continuing civil war. The area most affected is the Lualaba Subregion along the southwestern Shaba frontier with Angola, where the recent refugee influx is estimated at 16,000. These refugees, along with 120,000 returnees, are overtaxing the existing rudimentary health, transportation and agricultural marketing networks as well as the available food supply. Furthermore, the severity of the problem is expected to be compounded as the situation in Angola remains unsettled or deteriorates.

B. Proposed program

To meet the pressing needs of the refugees and Zairians in the affected area, USAID will fund up to three interrelated projects proposed by the GOZ in the context of ICARA II; as follows:

1) Health Infrastructure in Shaba, to start in early FY 1985, will strenghten the existing church-based health network forms the core of the health system in the Lualaba Subregion. This project, to be proposed by the GOZ at the July 1984 ICARA II conference, will re-equip a nursing school that was burned down during the Shaba wars, rehabilitate five dispensaries, provide equipment for Catholic and Methodist hospitals and dispensaries and furnish trucks to transport medical equipment and other supplies. The cost of this program is $1.75 million.

2) A second project to be proposed by the GOZ at the ICARA II conference, for which USAID is proposing FY 1985 funding at 7.5 million, is Road Construction in the Lualaba Subregion. This project will rehabilitate the key road links connecting the refugee/returnee area with railheads and population

centers, and thereby improve the access to health services and agricultural markets. The implementing agency will be the regional office of the Bureau of Roads (Office des Routes), which will contract much of the work to local PVOs. Funds for the design of this project may be sought under the centrally-funded Africa Resettlement Services and Facilities Project (698-0502), in FY 1984.

3) Another FY1985 start is Water Supply in Shaba. This project will concentrate on increasing access to potable water in the three zones that form the heart of the refugee/returnee area. The project will be implemented in collaboration with local entities. The cost of this program is yet to be determined, but will be within the $2.25 million in the ICARA II Project currently proposed by the UN.

The three activities will be linked to the FY 1984 (and possible 1985) Emergency Title II relief program in South Central Shaba. The main implementors of the Title II program will be PVO's, such as the Methodists, who manage the health facilities in the Lualaba subregion. Some of the imported corn will go to this subregion, while the local currency generated by monetizing a portion of the Title II commodities will be used to support a portion of the local costs of the refugee program.

The three proposed activities together constitute an integrated approach to our goal of improving the quality of life of the refugees and Zairians in an area which has and continues to receive a steady influx of Angolan refugees. Because of the severity of the problem, and to avoid further deterioration of an already desperate situation, USAID places a high priority on responding quickly to the situation.

The Zaïre local currency use plan is based upon eight years of cooperation with the GOZ in programming counterpart funds. Each annual Title I Agreement specifies that, after the currency use payment (CUP) is made, the priority claims on local currency generations are all joint projects plus administration of the funds. We have limited the scope of activities supported by the Department of Plan out of resources available following fulfillment of these priority claims. For example, loans directly from counterpart funds to private enterprises are being terminated in favor of lending to Zaïre's two development banks, SOFIDE and the Agriculture Credit Bank (newly incorporated in 1983). Grants and loans to philanthropic organizations are being phased out due to the increasing emphasis placed upon such activity in AID/GOZ projects and to problems of financial verification. In 1984, 1985 and 1986 AID has agreed to assist the GOZ in elaboration of the five year plan, particularly in collection of data and conduct of studies. Therefore, the distribution of uses of local currencies in both 1985 and 1986 will be roughly as follows:

CUP	-5%
Administration	-5%
Joint project support	-70%
Development banks	-10%
Five year plan	-10%

TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	OBLIG DATE FIN	-TOTAL COST- AUTH	-TOTAL COST- PLAN	OBLIG THRU FY 83	FY 83 PIPE-LINE	FY 1984 OBLIG-ATIONS	FY 1984 EXPEND-ITURES	FY 1985 OBLIG-ATIONS	FY 1985 EXPEND-ITURES	FUNDED THRU	FY 86 AAPL	FY 86 FUNDED THRU	PEACE CORPS VY84	PEACE CORPS VY85	ITEM NO
						ESTIMATED U.S. DOLLAR COST ($000)											
Agriculture, Rural Development and Nutrition																	
660-T-026 Ag. Mrk-						SUBCAT: FNMS		% PVO 0									
ting Development	L	79	79	5,000	5,000	5,000	3,387		1,070	-	2,317	9/85	-	-	-	-	11882
6600028 Ag. Mrk-						SUBCAT: FNRR		% PVO 0									
ting Development	L	81	84*	4,000	4,130	4,000	4,000	(130)	400	-	2,930	6/86	-	-	-	-	11883
	G	81	84*	-	270	-	-	(270)	-	-	170	-	-	-	-	-	-
6600052 Ag. Econo-						SUBCAT: FNPA		% PVO 0									
mic Development	G	77	80	2,169	2,169	1,999	493	(-260)	233	-	-	-	-	-	-	-	11885
6600059 North Sha-						SUBCAT: FNEX		% PVO 0									
ba Rural Dev.	L	76	76	3,500	3,500	3,500	753	-	753	-	-	9/86	-	-	-	-	6612
	G	76	85	15,125	15,125	11,925	2,617	1,900	2,000	1,300	1,800	9/86	-	-	-	-	8482
660-0064 INERA						SUBCAT: FNDS		% PVO 0									
Support	G	77	81	2,950	2,950	2,950	494	(-140)	195	-	159	9/85	-	-	-	-	6615
660-0070 Ag. Sector						SUBCAT: FNPA		% PVO 0									
Studies	G	77	86*	2,980	5,080	2,980	1,782	(400)	1,100	1,000	1,000	3/86	700	3/87	-	-	11889
660-0077 Cassava						SUBCAT: FNEX		% PVO 0									
Outreach	G	78	82	3,027	3,027	3,027	1,928	(-100)	1,000	-	828	3/85	-	-	-	-	11890

TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	OBLIG DATE FIN	-TOTAL AUTH	COST-PLAN	OBLIG THRU FY 83	FY 83 PIPE-LINE	ESTIMATED U.S. DOLLAR COST ($000) FY 1984 OBLIG-ATIONS	FY 1984 EXPEND-ITURES	FY 1985 OBLIG-ATIONS	FY 1985 EXPEND-ITURES	FUNDED THRU	FY 86 AAPL	FY 86 FUNDED THRU	PEACE CORPS VY84	PEACE CORPS VY85	ITEM NO
660-0079 Area Nutrition Improvement, (PVO)	G	82	85	4,300	4,300	SUBCAT: FNNI 3,014	2,856	% PVO 50 -	1,300	1,286	1,300	9/87	-	-	-	-	8487
660-0080 Fish Culture Expansion	G	78	85*	486	786	SUBCAT: FNEX 486	235	% PVO 0 -	130	300	130	6/88	-	-	50	50	11891
660-0091 Applied Ag. Research and Outreach, (PVO)	G	83	88*	10,000	13,400	SUBCAT: FNDR 1,988	1,988	% PVO 30 2,800	450	1,714	2,220	3/87	1,900	9/88	-	-	8483
660-0098 Ag. Mrkting Dev., (PVO)	G	84	86*	-	8,000	SUBCAT: FNMS -	-	% PVO 25 2,400	300	1,400	1,000	9/87	4,200	12/88	-	-	8485
660-0102 Area Food and Market Dev., (PVO)	G	85	92	-	15,000	SUBCAT: FNEX -	-	% PVO 50 -	-	3,300	1,000	3/87	2,500	3/89	-	-	8486
660-0112 Appropriate Rural Technology Development OPG (PVO)	G	84	84	-	135	SUBCAT: FNTE -	-	% PVO 100 (135)	20	-	80	9/87	-	-	-	-	-

TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	OBLIG DATE FIN	-TOTAL AUTH	COST- PLAN	OBLIG THRU FY 83	FY 83 PIPE- LINE	ESTIMATED U.S. DOLLAR COST ($000) FY 1984 OBLIG- ATIONS	FY 1984 EXPEND- ITURES	FY 1985 OBLIG- ATIONS	FY 1985 EXPEND- ITURES	FUNDED THRU	FY 86 AAPL	FY 86 FUNDED THRU	PEACE CORPS VY84	PEACE CORPS VY85	ITEM NO
660-0113 Private						SUBCAT: FNTE		% PVO 100									
Management Support OPG, (PVO)	G	84	84	-	925	-	-	(925)	50	-	300	9/87	-	-	-	-	-
660-0510.0 Project						SUBCAT: FNPA		% PVO 0									
Design and Support	G	85	85	-	86	-	-	-	-	86	80	12/85	-	-	-	-	-
660-0510.1 Project						SUBCAT: FNPA		% PVO 0									
Design and Support	G	86	86	-	200	-	-	-	-	-	-	-	200	12/86	-	-	-
Appropriation																	
Total				53,537	84,083	40,869	20,533	7,100	9,001	10,314	15,294	-	9,500	-	50	50	-
Grant				41,037	71,453	28,369	12,393	7,100	6,778	10,367	10,047	-	9,500	-	-	-	-
Loan				12,500	12,630	12,500	8,140	-	2,223	-	5,247	-	-	-	-	-	-

TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	OBLIG DATE FIN	-TOTAL AUTH	COST- PLAN	OBLIG THRU FY 83	FY 83 PIPE- LINE	ESTIMATED U.S. DOLLAR COST ($000) FY 1984 OBLIG- ATIONS	FY 1984 EXPEND- ITURES	FY 1985 OBLIG- ATIONS	FY 1985 EXPEND- ITURES	FUNDED THRU	FY 86 AAPL	FY 86 FUNDED THRU	PEACE CORPS VY84	PEACE CORPS VY85	ITEM NO
HEALTH																	
560-0058 Endemic						SUBCAT: HECS		% PVO 0									
Disease Control	G	76	80	887	887	857	12	-	-	-	-	-	-	-	-	-	11886
560-0086 Basic Ru-						SUBCAT: HEDH		% PVO 80									
ral Health, (PVO)	G	81	83	4,864	4,864	4,864	3,786	-	1,300	-	1,350	9/86	-	9/86	25	35	11892
60-0093 Integra-						SUBCAT: HEDH		% PVO 100									
ted Rural Dev.,OPG (PVO)	G	81	81	489	489	489	257	(-100)	150	-	-	12/84	-	12/84	-	-	11893
60-0101 School						SUBCAT: HEEH		% PVO 20									
f Public Health, PVO)	G	84	87	-	8,315	-	-	2,000 (100)	-	1,500	2,249	9/86	200	9/89	-	.6	8481
60-0510.0 Pro-																	
ect Design and						SUBCAT: HEPP		% PVO									
upport	G	85	85	-	100	-	-	-	-	100	80	12/85	-	-	-	-	-

TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	OBLIG DATE FIN	-TOTAL COST- AUTH	-TOTAL COST- PLAN	OBLIG THRU FY 83	FY 83 PIPE-LINE	FY 1984 OBLIG-ATIONS	FY 1984 EXPEND-ITURES	FY 1985 OBLIG-ATIONS	FY 1985 EXPEND-ITURES	FY 86 FUNDED THRU	FY 86 AAPL	FY 86 FUNDED THRU	PEACE CORPS VY84	PEACE CORPS VY85	ITEM NO
						ESTIMATED U.S. DOLLAR COST ($000)											
660-0510.1 Project Design and Support	G	86	86	-	100	-	-	-	-	-	-	-	100	12/86	-	-	-
						SUBCAT: HEPP		% PVO									
Appropriation																	
Total				6,240	14,755	6,210	4,055	2,000	1,450	1,600	3,679	-	300	-	25	35.6	-
Grant				6,240	14,755	6,210	4,055	2,000	1,450	1,600	3,679	-	300	-	-	-	-
Loan				-	-	-	-	-	-	-	-	-	-	-	-	-	-

TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	OBLIG DATE FIN	-TOTAL COST- AUTH	-TOTAL COST- PLAN	OBLIG THRU FY 83	FY 83 PIPE-LINE	FY 1984 OBLIG-ATIONS	FY 1984 EXPEND-ITURES	FY 1985 OBLIG-ATIONS	FY 1985 EXPEND-ITURES	FUNDED THRU	FY 86 AAPL	FY 86 FUNDED THRU	PEACE CORPS VY84	PEACE CORPS VY85	ITEM NO
						ESTIMATED U.S. DOLLAR COST ($000)											
POPULATION																	
660-0094 Family Planning Services (PVO, PC)	G	82	84	3,940	3,940	SUBCAT: PNFP		% PVO 30									
						2,348	2,297	1,592	950	-	600	9/87		9/87	-	.25	11894
660-0101 School of Public Health, (PVO, PC)	G	86*	86*	-	2,100	SUBCAT: PNPP		% PVO 10									
						-	-	-	-	-	-	-	2,100	9/89	-	-	-
Appropriation																	
Total				3,940	6,040	2,348	2,297	1,592	950	-	600	-	2,100	-	-	.25	-
Grant				3,940	6,040	2,348	2,297	1,592	950	-	600	-	2,100	-	-	-	-
Loan				-	-	-	-	-	-	-	-	-	-	-	-	-	-

TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	OBLIG DATE FIN	-TOTAL COST- AUTH	-TOTAL COST- PLAN	OBLIG THRU FY 83	FY 83 PIPE-LINE	FY 1984 OBLIG-ATIONS	FY 1984 EXPEND-ITURES	FY 1985 OBLIG-ATIONS	FY 1985 EXPEND-ITURES	FY 86 FUNDED THRU	FY 86 AAPL	FY 86 FUNDED THRU	PEACE CORPS VY84	PEACE CORPS VY85	ITEM NO
						ESTIMATED U.S. DOLLAR COST ($000)											
EDUCATION AND HUMAN RESOURCES																	
660-0068 Development Manpower Training						SUBCAT: EHMA		% PVO 0									
	G	80	83	2,544	2,544	2,544	2,018	-	500	-	1,000	12/87	-	12/87	-	-	11888
660-0510.0 Project Design and Support						SUBCAT: EHPP		PVO 0%									
	G	85	85	-	14	-	-	-	-	14	10	12/85	-	-	-	-	-
660-0510.1 Project Design and Support						SUBCAT: EHPP		PVO 0%									
	G	86	86	-	100	-	-	-	-	-	-	-	100	12/86	-	-	-
Appropriation																	
Total				2,544	2,658	2,544	2,018	-	500	14	1,010	-	100	-	-	-	-
Grant				2,544	2,658	2,544	2,018	-	500	14	-	-	100	-	-	-	-
Loan				-	-	-	-	-	-	-	-	-	-	-	-	-	-

TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	OBLIG DATE FIN	-TOTAL COST- AUTH	-TOTAL COST- PLAN	OBLIG THRU FY 83	FY 83 PIPE-LINE	ESTIMATED U.S. DOLLAR COST ($000) FY 1984 OBLIG-ATIONS	FY 1984 EXPEND-ITURES	FY 1985 OBLIG-ATIONS	FY 1985 EXPEND-ITURES	FY 1985 FUNDED THRU	FY 86 AAPL	FY 86 FUNDED THRU	PEACE CORPS VY84	PEACE CORPS VY85	ITEM NO
SELECTED DEVELOPMENT ACTIVITIES																	
660-0032, Transport Sector						Subcat: SDRT		% PVO: 0									
	L	70	70	10,000	10,000	10,000	290	(-130)	160	-	-	-	-	-	-	-	-
660-0114, Health Infrastructure in Shaba						Subcat: SDRA		% PVO: 100									
	G	85	85	-	1,750	-	-	-	-	1,750	500	9/87	-	-	-	-	-
660-0115, Road Construction in the Lualaba Sub-region, (PVO)						Subcat: SDRA		% PVO: 50									
	G	85	85	-	7,500	-	-	-	-	7,500	2,000	9/87	-	-	-	-	-
660-0116, Water Supply in Shaba, (PVO)						Subcat: SDRA		% PVO: 50									
	G	85	85	-	2,250	-	-	-	-	2,250	500	9/87	-	-	-	-	-

TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE					ESTIMATED U.S. DOLLAR COST ($000)											
	G L	OBLIG DATE INIT	FIN	-TOTAL AUTH	COST- PLAN	OBLIG THRU FY 83	FY 83 PIPE- LINE	FY 1984 OBLIG- ATIONS	FY 1984 EXPEND- ITURES	FY 1985 OBLIG- ATIONS	FY 1985 EXPEND- ITURES	FUNDED THRU	FY 86 AAPL	FY 86 FUNDED THRU	PEACE CORPS VY84	PEACE CORPS VY85	ITEM NO
Appropriation																	
Total				10,000	21,500	10,000	290	-	160	11,500	3,000	-	-	-	-	-	-
Grant				-	11,500	-	-	-	-	11,500	3,000	-	-	-	-	-	-
Loan				10,000	10,000	10,000	290	-	160	-	-	-	-	-	-	-	-

TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	OBLIG DATE FIN	-TOTAL AUTH	COST- PLAN	OBLIG THRU FY 83	FY 83 PIPE- LINE	FY 1984 OBLIG- ATIONS	FY 1984 EXPEND- ITURES	FY 1985 OBLIG- ATIONS	FY 1985 EXPEND- ITURES	FUNDED THRU	FY 86 AAPL	FY 86 FUNDED THRU	PEACE CORPS VY84	PEACE CORPS VY85	ITEM NO
						ESTIMATED U.S. DOLLAR COST ($000)											
Economic Support Fund																	
660K0025 Ag. Mrk-						Subcat	FNAI	% PVO 0									
ting Support	L	78	78	5,400	5,400	5,400	2,930	-	2,930	-	-	-	-	-	0	0	11881
6600052 Ag. Econo-						Subcat	FNTE	% PVO 0									
mic Development	G	77	80	1,561	1,561	1,561	51	-	51	-	-	-	-	-	0	0	6601
6600058 Endemic						Subcat	HECS	% PVO 0									
Disease Control	G	76	78	1,380	1,380	1,380	42	-	42	-	-	-	-	-	0	0	6609
6600064 INERA						Subcat	FNDS	% PVO 0									
Support	G	77	78	900	900	900	43	-	43	-	-	-	-	-	0	0	6614
6600070 Ag. Sector						Subcat	FNTE	% PVO 0									
Studies	G	77	83	500	500	500	17	-	17	-	-	-	-	-	0	0	6618
6600077 Cassava						Subcat	FNIC	% PVO 0									
Outreach	G	78	82	1,473	1,473	1,473	173	-	173	-	-	-	-	-	0	0	6624

TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	OBLIG DATE FIN	-TOTAL AUTH	COST- PLAN	OBLIG THRU FY 83	FY 83 PIPE- LINE	FY 1984 OBLIG- ATIONS	FY 1984 EXPEND- ITURES	FY 1985 OBLIG- ATIONS	FY 1985 EXPEND- ITURES	FUNDED THRU	FY 86 AAPL	FY 86 FUNDED THRU	PEACE CORPS VY84	PEACE CORPS VY85	ITEM NO
						ESTIMATED U.S. DOLLAR COST ($000)											
6600080 Fish Culture Expansion, (PC)	G 78	85*		464	464	Subcat 464	FNEX 69	% PVO 0 -	69	-	-	-	-	-	(50)	(50)	-
6600097 PVO Economic Support, (PVO)	G 83	83		5,000	5,000	Subcat 5,000	SDPV 5,000	% PVO 100 -	800	-	3,000	9/87	-	9/87	0	0	-
6600100 Ag. Inputs Support	G 84	84		-	8,000	Subcat -	FNAI -	% PVO 0 8,000	2,000	-	6,000	9/85	-	-	0	0	-
6600103 Ag. Inputs Support II	G 85	85		-	8,000	Subcat -	FNAI -	% PVO 0 -	-	8,000	5,000	9/86	-	-	-	-	-
6600105 Lualaba River Valley Dev., (PVO)	G 86	86		-	10,000	Subcat -	FNRR -	% PVO 20 -	-	-	-	-	10,000	9/92	-	-	-
Appropriation																	
Total				16,678	42,678	16,678	8,325	8,000	6,125	8,000	14,000	-	10,000	-	(50)	(50)	-
Grant				11,278	37,278	11,278	5,395	8,000	3,195	8,000	14,000	-	10,000	-	-	-	-
Loan				5,400	5,400	5,400	2,930	-	2,930	-	-	-	-	-	-	-	-

TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	OBLIG DATE FIN	-TOTAL AUTH	COST- PLAN	OBLIG THRU FY 83	FY 83 PIPE- LINE	FY 1984 OBLIG- ATIONS	FY 1984 EXPEND- ITURES	FY 1985 OBLIG- ATIONS	FY 1985 EXPEND- ITURES	FUNDED THRU	FY 86 AAPL	FY 86 FUNDED THRU	PEACE CORPS VY84	PEACE CORPS VY85	ITEM NO
				ESTIMATED U.S. DOLLAR COST ($000)													
Country Total																	
Total				92,939	171,714	78,649	37,518	18,692	18,186	31,500	37,603	-	22,000	-	75	85.85	-
Grant				65,039	143,684	50,749	26,158	18,692	12,873	31,500	32,356	-	22,000	-	75	-	-
Loan				27,900	28,030	27,900	11,360	-	5,313	-	5,247	-	-	-	-	-	-

Centrally-funded Family Planning Initiative, FYs 1985 and 1986

Project Title: Continuation and Expansion of Family Planning Operations Research in Zaire

— In FY 1985 USAID will request first-year funding for a five-year, $2.2 million, project proposed by the Tulane University School of Public Health.

The long-term objective of this and other AID-funded population activities in Zaire is to make modern contraceptive methods more readily available to the population and to increase their use for health and humanistic reasons. This service/research project will work to achieve this objective through direct support of certain service activities and through applied research to improve service delivery mechanisms.

The proposed project consists of eight sub-projects: four in Bas Zaire (which represent a continuation/expansion of operations research activities under Tulane's original contract, funded under project 932-0632, LOPC $701,000) and four in selected urban areas of Zaire (which constitute an integration of operations research activities in the Urban Family Planning Services Project). Topics to be researched include:

Bas Zaire

— the long-term (five-year) impact of the two (original) strategies for family planning service delivery in rural Bas Zaire.

— the effectiveness of a modified approach (establishing matrones and group meetings) to family planning services in rural Bas Zaire.

— "satisfied users" as promoters for family planning in the city of Matadi.

— the relative cost-effectiveness of the SANRU approach vs. the "modified PRODEF approach" on the use of family planning.

Urban Project

- process evaluations on pricing of contraceptives, method mix, motivational appeals, continuation rates, staff requirements, supervision, etc., in the newly established urban project.
- the impact of intensified information-education-communication activities on contraceptive use in selected urban areas.
- correlates and consequences of voluntary sterilization in a pronatalist society.
- factors affecting desired family size.

Tulane will subcontract with two Zairian organizations (the Communaute Baptiste du Zaire Oueste and the Ministry of Health) for the implementation of these activities.

The total funding for this five-year project will be $2,236,748 which includes $335,000 for the Bas Zaire subcontract and $690,000 for the urban subcontract. The funding requirements by fiscal year are as follows:

FISCAL YEAR	AMOUNT ($000)
1985	403
1986	427
1987	457
1988	522
1989	428
Total	2,237

OPTIONAL

AID PROGRAM IN FY 1986
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT USAID/ZAIRE

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM FUNDING ($000) APPROP	INCR	CUM
1.	PL01	PL 480 Title I Zaïre			PI	(20000)	
2.	0098	Ag. Mktg. Development	O	G	FN	4200	4200
3.	0101	School of Public Health	O	G	PO,HE	2300	6500
4.	0091	Applied Ag. Research	O	G	FN	1900	8400
5.	0070	Ag. Sector Studies	O	G	FN	700	9100
6.	0102	Area Food and Mktg.Devel.	O	G	FN	2500	11600
7.	0510	Project Devel. and Supp.	O	G	-	400	12000
8.	0105	Shaba Program	N	G	ES	10000	22000
9.	PL02	PL 480 Title II Zaïre			PS	(1500)	

TABLE VIII FY85
ORGANIZATION USAID ZAIRE

EXPENSE CATEGORY	F. C.	DOLLAR FUNDED	TRUST FUNDS	TOTAL BUDGET	UNITS
US DIRECT HIRE	U100	1912.7	0	1912.7	
US BASIC PAY	U101	957.4		957.4	20
DIFF	U103	155.2		155.2	
OTHER AID/W OC11	U104	5.0		5.0	
OTHER MISSION OC11	U105			0	
EDUCATION ALLOWANCE	U106	132.0		132.0	24
RETIREMENT	U107	71.4		71.4	
LIVING ALLOWANCE	U108	71.8		71.8	20
OTHER AID/W OC12	U109	50.0		50.0	
MISSION FUNDED OC 12	U110	2.0		2.0	
POST ASSIGN TRAVEL	U111	46.4		46.4	11
POST ASSIGN FREIGHT	U112	204.7		204.7	11
HOME LEAVE TRAVEL	U113	61.7		61.7	12
HOME LEAVE FREIGHT	U114	56.2		56.2	12
EDUCATION TRAVEL	U115	30.0		30.0	16
R & R TRAVEL	U116	53.9		53.9	26
ALL OTHER 215	U117	15.0		15.0	6
FOREIGN NATIONAL DH	U200	47.0	78.8	125.8	
BASIC PAY	U201	40.0	40.1	80.1	16
OVERTIME, HOLIDAY	U202		12.6	12.6	5
OTHER CODE 12	U204	7.0	26.1	33.1	
CONTRACT PERSONNEL	U300	154.5	51.6	206.1	
US PSC SALARY/BEN	U301	154.5	51.6	206.1	5
HOUSING	U400	1077.7	44.0	1121.7	
RENT	U401	705.1	30.0	735.1	27
UTILITIES	U402	50.0	14.0	64.0	
FURN & EQUIP	U405	124.1		124.1	
TRANS/FRGHT OC 311	U406	74.5		74.5	
SECURITY GUARDS	U407	120.0	0	120.0	
OFF RES ALLOWANCE	U408	3.0		3.0	
REPRESENTATION ALLOW	U409	1.0		1.0	

TABLE VIII - FY 1984
ORGANIZATION USAID ZAIRE

EXPENSE CATEGORY	F.C.	DOLLAR FUNDED	TRUST FUNDS	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500	1272.9	323.5	1596.4	
RENT	U501	225.0		225.0	
UTILITIES	U502	10.0		10.0	
BLDG MAINT	U503	10.0		10.0	
OFF FURN	U504	40.0	15.5	55.5	
VEHICLES	U505	18.0		18.0	
OTHER EQUIP	U506	3.0		3.0	
TRANS/FREIGHT	U507	30.0		30.0	
COMMUNICATIONS	U508		8.0	8.0	
SECURITY GUARDS	U509	20.0		20.0	
PRINTING	U510			0	
SITE VISITS IN COUNT	U512	15.0	70.0	85.0	200
SITE VISITS OTHER	U513	3.0		3.0	2
TRAINING	U515	10.0		10.0	10
CONFERENCE TRAVEL	U516	10.0		10.0	5
OTHER OPERAT. TRVL	U517	12.0		12.0	8
SUPPLIES/MATERIALS	U518	70.0	10.0	80.0	
FAAS	U519	525.1	150.0	675.1	
MGT/PROF SVCS CON	U521	13.5		13.5	
ALL OTHER CODE 25	U523	258.3	70.0	328.3	
TOTAL OE BUDGET		4006.6	488.1	4494.7	

RECONCILIATION

TRUST FUNDS	488.1
PD BY AID/W	1251.5
FAAS	525.1
OPERATING ALLOWANCE REQUEST	2230.0

OTHER INFORMATION

DOLLAR REQUIREMENT FOR LOCAL CURRENCY COSTS	0
EXCHANGE RATE USED (AS OF MAY 1,1984)	35 ZAIRES = $1.00

TABLE VIII FY85
ORGANIZATION USAID ZAIRE

EXPENSE CATEGORY	F. C.	DOLLAR FUNDED	TRUST FUNDS	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500	1622.6	358.0	1980.6	
RENT	U501	276.0		276.0	
UTILITIES	U502	12.0		12.0	
BLDG MAINT	U503	12.0		12.0	
OFF FURN	U504	124.6		124.6	
VEHICLES	U505	28.0		28.0	
OTHER EQUIP	U506	5.9		5.9	
TRANS/FREIGHT	U507	83.1		83.1	
COMMUNICATIONS	U508		8.0	8.0	
SECURITY GUARDS	U509	25.0		25.0	
PRINTING	U510				
SITE VISITS IN COUNT	U512		100.0	100.0	200
SITE VISITS OTHER	U513	27.0		27.0	8
TRAINING	U515	66.6		66.6	26
CONFERENCE TRAVEL	U516	30.0		30.0	10
OTHER OPERAT. TRVL	U517	21.0		21.0	7
SUPPLIES/MATERIALS	U518	77.0		77.0	
FAAS	U519	525.1	150.0	675.1	
MGT/PROF SVCS CON	U521	27.0		27.0	
ALL OTHER CODE 25	U522	282.3	100.0	382.3	
TOTAL OE BUDGET		4814.5	532.4	5346.9	

RECONCILIATION

TRUST FUNDS	532.4
PD BY AID/W	1239.0
FAAS	525.1
OPERATING ALLOWANCE REQUEST	3050.4

OTHER INFORMATION

DOLLAR REQUIREMENT FOR LOCAL CURRENCY COSTS	0
EXCHANGE RATE USED (AS MAY 31.1984)	ZAIRES 35 = $1.00
ESTIMATED WAGE INCREASES FY 84 TO FY 85	40%
ESTIMATED PRICE INCREASES FY 84 TO FY 85	40%

PI TRAINNING	UNITS 11	27.0
LANGUAGE TRAINING	1	6.0
DSP COURSE	3	12.0
MANAGEMENT SKILLS	1	1.6

TABLE VIII FY 1986
ORGANIZATION USAID ZAIRE

EXPENSE CATEGORY	F. C.	DOLLAR FUNDED	TRUST FUNDS	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500	1568.2	441.2	2009.4	
RENT	U501	289.0		289.0	
UTILITIES	U502			0	
BLDG MAINT	U503			0	
OFF FURN	U504	58.6		58.6	
VEHICLES	U505	45.0		45.0	
OTHER EQUIP	U506	15.9		15.9	
TRANS/FREIGHT	U507	52.1		52.1	
COMMUNICATIONS	U508		11.2	11.2	
SECURITY GUARDS	U509	25.0		25.0	
PRINTING	U510			0	
SITE VISITS IN COUNT	U512		140.0	140.0	200
SITE VISITS OTHER	U513	30.0		30.0	8
TRAINING	U515	44.5		44.5	20
CONFERENCE TRAVEL	U516	30.0		30.0	10
OTHER OPERAT. TRVL	U517	24.0		24.0	7
SUPPLIES/MATERIALS	U518	84.0		84.0	
FAAS	U519	525.1	150.0	675.1	
MGT/PROF SVCS CON	U521	30.0		30.0	
ALL OTHER CODE 25	U523	315.0	140.0	455.0	
TOTAL OE BUDGET		4771.4	610.4	5381.8	

RECONCILIATION

TRUST FUNDS	610.4
PD BY AID/W	1306.6
FAAS	525.1
OPERATING ALLOWANCE REQUEST	2939.7

OTHER INFORMATION

DOLLAR REQUIREMENT FOR LOCAL CURRENCY COSTS	0
EXCHANGE RATE USED (AS OF MAY 1,1984)	ZAIRES 35 = $1.00
ESTIMATED WAGE INCREASES - FY 85 TO FY 86	40 %
ESTIMATED PRICE INCREASES - FY 85 TO FY 86	40 %

PI TRAINING	UNITS 7	10.5
DSP	3	12.0

TABLE VIII FY 1986
ORGANIZATION USAID ZAIRE

EXPENSE CATEGORY	F. C.	DOLLAR FUNDED	TRUST FUNDS	TOTAL BUDGET	UNITS
US DIRECT HIRE	U100	1833.2	0	1833.2	
US BASIC PAY	U101	980.2		980.2	20
DIFF	U103	196.0		196.0	
OTHER AID/W OC11	U104	5.0		5.0	
OTHER MISSION OC11	U105			0	
EDUCATION ALLOWANCE	U106	126.0		126.0	21
RETIREMENT	U107	75.4		75.4	
LIVING ALLOWANCE	U108	75.0		75.0	20
OTHER AID/W OC12	U109	50.0		50.0	
MISSION FUNDED OC 12	U110	2.0		2.0	
POST ASSIGN TRAVEL	U111	23.4		23.4	4
POST ASSIGN FREIGHT	U112	88.0		88.0	4
HOME LEAVE TRAVEL	U113	46.2		46.2	10
HOME LEAVE FREIGHT	U114	43.5		43.5	10
EDUCATION TRAVEL	U115	30.0		30.0	16
R & R TRAVEL	U116	77.5		77.5	22
ALL OTHER 215	U117	15.0		15.0	6
FOREIGN NATIONAL DH	U200	11.5	110.0	121.5	
BASIC PAY	U201	10.0	56.1	66.1	16
OVERTIME, HOLIDAY	U202		17.4	17.4	5
OTHER CODE 12	U204	1.5	36.5	38.0	
CONTRACT PERSONNEL	U300	215.8	20.0	235.8	
US PSC SALARY/BEN	U301	215.8	20.0	235.8	5
HOUSING	U400	1142.7	39.2	1181.9	
RENT	U401	702.1	19.6	721.7	27
UTILITIES	U402	65.0	19.6	84.6	
FURN & EQUIP	U405	127.2		127.2	
TRANS/FRGHT OC 311	U406	76.4		76.4	
SECURITY GUARDS	U407	168.0		168.0	
OFF RES ALLOWANCE	U408	3.0		3.0	
REPRESENTATION ALLOW	U409	1.0		1.0	

TABLE VIII - FY 1984
ORGANIZATION USAID ZAIRE

EXPENSE CATEGORY	F.C.	DOLLAR FUNDED	TRUST FUNDS	TOTAL BUDGET	UNITS
US DIRECT HIRE	U100	1883.8	0	1883.8	
US BASIC PAY	U101	974.4		974.4	20
DIFF	U103	159.5		159.5	
OTHER AID/W OC11	U104	4.0		4.0	
OTHER MISSION OC11	U105			0	
EDUCATION ALLOWANCE	U106	80.4		80.4	16
RETIREMENT	U107	67.6		67.6	
LIVING ALLOWANCE	U108	61.0		61.0	20
OTHER AID/W OC12	U109	46.0		46.0	
MISSION FUNDED OC 12	U110	1.5		1.5	
POST ASSIGN TRAVEL	U111	18.8		18.8	6
POST ASSIGN FREIGHT	U112	107.0		107.0	
HOME LEAVE TRAVEL	U113	84.0		84.0	11
HOME LEAVE FREIGHT	U114	109.1		109.1	
EDUCATION TRAVEL	U115	40.0		40.0	20
R & R TRAVEL	U116	80.5		80.5	42
ALL OTHER 215	U117	50.0		50.0	8
FOREIGN NATIONAL DH	U200	40.0	49.4	89.4	
BASIC PAY	U201	35.0	25.1	60.1	16
OVERTIME, HOLIDAY	U202		8.0	8.0	5
OTHER CODE 12	U204	5.0	16.3	21.3	
CONTRACT PERSONNEL	U300	110.5	22.2	132.7	
US PSC SALARY/BEN	U301	110.5	22.2	132.7	7
HOUSING	U400	699.4	93.0	792.4	
					27
RENT	U401	528.4	23.0	551.4	
UTILITIES	U402	38.0	12.0	50.0	
FURN & EQUIP	U405	62.0	8.0	70.0	
TRANS/FRGHT OC 311	U406	7.0		7.0	
SECURITY GUARDS	U407	60.0	50.0	110.0	
OFF RES ALLOWANCE	U408	3.0		3.0	
REPRESENTATION ALLOW	U409	1.0		1.0	

TABLE VIII - NARRATIVE

SECTION A - MANAGEMENT IMPROVEMENTS

1. FTEPP staff levels have remained constant during a period of substantial program expansion: combined DA and ESF funding has risen from $ 14.5 million in FY 83 to $27 million in FY 85. Prudent use of personal services contract employees (six OE-funded, 16 project-funded) has enabled the USAID to accomplish its design and oversight responsibilities for a high-visibility program in a difficult operational environment. Implementation of one project, Area Nutrition Improvement, is being carried out by four PSC's rather than an institution - at significant savings. On-site monitoring of Congo programs is performed by a PSC, rather than a USDH employee.

2. Excellent collaboration among US Mission agencies has and will enable USAID to gain maximum benefits from automation at relatively minor cost. USAID's ten word processing workstations are satellited on the USIS system. Similarly, we will access the Embassy's VS-100 rather than investing in a high-cost separate system. The WANG OIS-140 became fully operational early summer, 1983. This improvement alone made it feasible for the USAID to double the number of direct contracts and avoid the relatively slow AID/W contracting procedures. Project design personnel credit the wordprocessing system with vastly accelerating the project design procedures and actually improving project design by permitting more thorough analysis in a shorter time and by significantly reducing stress and fatique factors.

The Controller,s Office has used the Word Processing System to implement the datel system for transmitting payment request to Paris via telecommunications. Datel has reduced the average turnaround time between Kinshasa and Paris from 12 days to 5 days. The faster processing of payments has improved morale of vendors, landlords, contractors and others receiving AID payments. It has also reduced the staff time the Controller's Office spends researching inquiries on the status of payments.

3. In September 1983 USAID/Zaire purchased an Apple IIE microcomputer. The Controller's Office has designed and implemented the following applications:
Project Financial Status Reports, Accounts Receivable Accounting and Reporting, Personal Service Contract Payroll, Disbursement Listings, US Time and Attendance Records, Operating Expense Budget Preparation, Operating Expense Reporting System and Post Allowance Payments. The utilization of the microcomputer for these activities has increased the frequency of financial reporting in the USAID improved the timeliness of reports and improved the accuracy of Controller's records, Controller staff now have more time to spend on financial analysis and other professional work.

4. USAID acquired real property for the first time in Kinshasa. The USG will realize a savings of $ 218,000 for the 10 year life cycle of the single family residence and have a property valued at $ 418,000 at the end of the period. For the second acquisition, a 12 unit apartment building, the USG will realize a savings of $ 1,193,000 for the 10 year life cycle and have a property valued at more than $ 1,184,000 at the end

5. For the last several years over $ 10 million US dollars equivalent of counterpart funds (CPF) have been collected and disbursed annually. Over 90% of the CPF is used to support US/GOZ bilateral projects. The amount of CPF collected is scheduled to increase to the equivalent of 18 million US dollars in 1985. AID management has given high priority to improving the management of counterpart funds. Previously auditors had suggested that improvements be made in the financial management of CPF.
During the last 18 months the following have been accomplished in regards to the managmeent of counterpart funds:

a. A representative from the USAID Controller's office visited each recipient of counterpart funds and inspected the accounting systems.

b. A list was prepared of projects with inadequate systems and project personnel were informed of the deficiencies. To date 5 systems have been upgraded. There are still 3 projects for which the systems need to be improved. These systems are scheduled for redesigns or modifications in the next year.

c. A system of quarterly financial reports was implemented. The reports compare budgeted verse actual expenditures and provide information on current cash balances and estimated cash needs for the next 6 months. Reports have been received from all recipients of counterpart funds for the current quarter (January to March 1984).

d. A system of releasing funds quarterly based on the reports received in (c)above was implemented. Releases of funds are now made every 3 months and are based on historical up to date reports received from the projects.

e. A 3 hour conference was conducted jointly by AID and the Ministry of Plan. Zairian Project Managers and Accountants, and AID Project Managers attended the Conference on (1) Organization of USAID and the Ministry of Plan (2) Counterpart Fund (CPF) Budgeting (3) CPF Accounting and Reporting Requirements (3) Procedures for Releasing CPF and (4) Audits of CPF. A local representative of a US Accounting firm discussed audit procedures and techniques and deficiencies found on previous audits of US CPF

f. Three audits of counterpart funded projects were performed in 1983. Two of the audits were performed by the local office of a US audit firm. The third audit was done by the Ministry of Finance's audit staff.. One audit has already been scheduled for C/Year 1984. It is planned that another 2 will be scheduled later in the year.

g. USAID/Zaire wrote a detailed letter to the Ministry of Plan suggesting a number of changes in the Financial Management of Counterpart funds. The letter proposed a work plan with specific actions and target dates. Subjects included in the letter were budgeting, actions on debts and receivables, Accounting and Reporting Requirements for Recipients of Counterpart Funds, Internal Accounting and Reporting by the Ministry of Plan, procedures for more timely releases of CPF, and audit policy. The letter was delivered in March of 1984 and since then USAID staff have met with GOZ personnel in Plan on at least 6 different occasions to discuss implementation of the changes. The GOZ has already revised its procedures for releases.

SECTION B - JUSTIFICATION FOR FUNDING CHANGES

The FY-85 Mission Operating Allowance Request is 3.050 million dollars. The approved operating allowance for FY-84 is 2.230. This is an increase of 820,000 or 36.7%. The 1985 ABS requested a mission allowance of 2.754 million for FY-84. Kinshasa 07063 dated May 7, 1984 presented to AID/W a revised FY-84 budget request at 2.716 million dollars. Presently USAID Zaire's FY84 OE budget is under funded by 486,000 (2,716 - 2,230) As noted in the table VIII Section A narrative on management improvements USAID/Zaire is not requesting any real increase in personnel or other resources although the program has increased substantially. USDH personnel will remain constant at 20. PSCs are being reduced from 7 at the beginning of FY84 to 5 in FY85. The 820,000 difference in mission allowance between FY84 and FY85 is due to the under funding of FY84 and a small inflationary increase. Items which could not be funded in FY84 were carried forward into the FY85 budget. Funding changes between FY84 and 85 (including AID/W costs) by expense category are shown below:

	FY 84	FY 85	INCREASE
US Direct Hire	1,883	1,912	29
FN DH	89	125	36
Contract Personnel	133	206	73
Housing	792	1,121	329
Office	1,597	1,981	384
TOTAL	4,494	5,347	853

Actual mission requirements between FY84 and FY86 will increase only from 2,716 million to 2,939. This is an increase of only 8% over 2 years. Explanations of funding changes between FY84 and 85 which are greater than 20% follows:

1. FOREIGN NATIONAL DIRECT HIRE:

The number of Foreign National Direct Hire Employees has and will remain constant at 16. Salaries have been increased by a total of 100% during FY-84. Increases of 40% were assumed for FY-85. The increase of $36,000 between FY-84 and FY-85 is due entirely to salary increases.

2. PERSONNEL SERVICE CONTRACTS

The number of OE funded personal service contractors will decrease from 7 in FY84 to 5 in FY85 and FY86. The budgeted amount has increased $73,000 because there was a shortage of funds in FY84. When funding expired in FY84 for contracts which were previously funded for 12 months they were only funded through the end of the fiscal year. In 1984 OE funded PSCs worked a total of 60 man months but were only funded for a total of 46 man months. In FY85 and 86 it has assumed that each of the PSCs will be funded for 12 months and the amounts in the budget include 60 man months for 5 PSCs.

3. HOUSING

Total dollar and trust funded housing costs increased by $329,000. Amounts budget for rents increased from $ 551,000 in FY84 to $ 735,000 in FY85. This increase in rents is due to following 3 factors.

(a) Budgeting 5 quarters in FY85. Due to shortage of FY84 funds rents due on October 1, 1984 cannot be paid in FY84. It was assumed that these rents would be scheduled and paid in October. This will result in late payment of one month. The cost of the additional quarter is $ 110,000

(b) Late in FY84 USAID/Zaire received approval and entered into lease/purchase agreements for 1 house and 5 OE funded apartment units. The additional cost of the lease/purchase agreements amounts to $ 40,000 in FY85.

(c) Normal inflationary increases. It was assumed that rents would be increased by 5%. This accounts for an increase of $ 34,000.

The amount of funds budgeted for furniture and equipment including freight is $ 121,000 higher in FY85 than in FY84. This rise due primarily to replacement of six full sets of furniture in FY85 per standard replacement criteria compared with one set in FY84.

4. OFFICE OPERATIONS

The FY85 budget projects an increase of $ 384,000 for obligations for office operations. Details of increases (in thousands of dollars) are as follows:

	FY 84	FY 85	INCREASE
Office Rents	225	276	51
Fur/Equip. Vehicles including freight	106	242	136
Travel	120	245	125
Other Code 25	328	382	54
Other Items			18
TOTAL INCREASE			384,000

Office rents will increase due to the fact that USAID/Zaire will take over a small amount of additional office space and an inflationary rent increase of 8%. The additional office space is needed for the Micro Computer, Wang Word Processor and to provide space for several additional foreign national contractors.

Although the FY85 ABS requested $99.200 for office furniture in FY84, only $48,000 is actually available. Minimal automation equipment ($10,600) and replacement of reproduction equipment and typewriters ($20,000) accounted for most of FY84 procurement. The FY-85 increase in office furniture will fund automation equipment ($25,400) and a telephone system ($35,000), $60,000 for replacement furniture deferred from FY-84 work station furniture, and motor vehicle radios. Furniture valued at approximately $15,000 will be procured locally from trust funds in lieu of dollars.

Travel funds are projected to increase by $125,000 over FY-84 actual. The bulk of this increase is for training travel. In accordance with AID/W guidelines, 11 USAID officers will be required to attend the project implementation course during FY85. In addition one officer is scheduled for 12 weeks of language training in order to bring his language capability up to the position requirement. Three officers have been budgeted to attend the Development Studies Program

Other code 25 costs are projected to increase by $ 54,000. The bulk of this increase is due to higher than normal salary increases for trust funded foreign national contract employees. Salaries were increased by approximately 100% in FY84 and are projected to increase by 40% in FY85.

SECTION C - TRUST FUNDS

USAID/ZAIRE has been able to negotiate increases in the amount of trust funds used to support the operating expense budget in both Zaire and the Congo. In Zaire the total zaires deposited will increase from 4,000,000 zaires in cy 1983 to 16,000,000 zaires in cy 1984 and 20,000,000 in 1985. The dollar amounts shown in the ABS do not reflect these increases due to a 500 % devaluation in September 1983. In the Congo the Government recently made its first deposit to the trust fund in recent years. These funds will be used to support a personnal service contractor, finance in country travel and other office expenses. The amounts included in the budgets are relatively firm as the Title I Agreement and new ESF commodity import project both specify fixed percentage of counterpart funds collected to be used in support of AID management costs.

TABLE VIII(B) ALL OTHER CODE 25 DETAIL
(Function Code U523)

DESCRIPTION OF SERVICE	FY 1984	FY 1985	FY 1986
Medical Services(FSN)	26.0	30.0	35.0
Payroll/Personnel	213.0	217.9	247.9
Others	89.3	134.4	172.10
TOTAL	328.3	382.3	455.0

TABLE VIII(a)-INFORMATION ON US PSC COSTS
(Function Codes U302 and U303)

ORGANIZATION ZAIRE

JOB TITLE/POSITION DESCRIPTION			
Language &Com.Media Specialist	42.7 10/82-11.84	58.1 11//84-4/86	45.8 4/86-4/87
Asst.Program Officer	13.7 6/84-11/84		
Asst. Design/Eval.Officer	8.6 4/84-7/84	35.5 11/84-11/85	39.0 11/85-11/86
Asst. Program Economist	16.5 12/83-7/84		
Asst.Management Officer	12.3 6/84-11/84	21.7 11.84-6/85	36.7 6/85-6/86
Asst. GDO	16.6 3/84-9/84	39.2 10/84-9/85	39.4 10//85-9/86
Congo Liaison Officer	22.4 5/84-5.85	51.6 5/85-5/86	75.0 5/86-5/87
	132.7	206.1	235.8

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

		Fiscal Years ($000)		
		1984	1985	1986
1.	Capital Investment			
	A. Purchase of Hardware	10950	36200	
	B. Purchase of Software	700	6000	2000
	C. Site and Facility	-0-	-0-	-0-
2.	Personnel			
	A. Compensation, Benefits and Travel	-0-	-0-	-0-
	B. Workyears	-0-	-0-	-0-
3.	Equipment Rental, Space and Other Operating Costs			
	A. Lease of Equipment	-0-	-0-	-0-
	B. Space	-0-	-0-	-0-
	C. Supplies and Others	-0-	1500	1500
	D. Non-Commercial Training	-0-	-0-	-0-
4.	Commercial Services			
	A. Computer Time	-0-	-0-	-0-
	B. Leased Telecommunications Services	-0-	-0-	-0-
	C. Operations and Maintenance			
	(1) Operations	-0-	-0-	
	(2) Maintenance	1000	2200	2500
	D. Systems Analysis and Programming	-0-	3000	5000
	E. System Design and Engineering	-0-	-0-	-0-
	F. Studies and Other	-0-	-0-	-0-
5.	TOTALS	12650	48900	11000
6.	Special Breakout			
	A. Amounts included in Mission allowances for existing systems.	1000	6500	8500
	B. Amounts included in Mission allowances for new or expanded systems.	11650	42400	2500

INFORMATION TECHNOLOGY NARRATIVE

1. List of automation equipment

A. Wang OIS-140

AID and USIS share a Wang OIS-140, USIS being the "lead agency." AID's inventory consists of eight archiving and two non-archiving workstations and six 20-cps daisy wheel printers. All are operational; all are owned. Additionally, two dot matrix printers(one redundant) will be purchased from FY-84 funds.

B. Apple II E

AID will have three Apple II E microcomputers operational by the end of FY-84.

2. Current and Planned Uses of Existing Equipment

A. Wang OIS-140

Current use is dedicated almost entirely to standard word processing operations: memos, letters, PIOs, ProAgs, cables, and contracts. A significant exception is the datel link-up with RMMC Paris. Advent of the Embassy's VS-100 in the Fall of 1984 will provide: access to JAO inventory and procurement tracking systems; "electronic in-box" systems for work orders, personal property requisitions, and travel order generation; MACS.

B. Apples

The Controller has been the major user to date: budget preparation, bills of collection including reports and follow-up, travel advance accounting, PFAR reports, PSC payroll, COLA vouchers, U-101 report, T&As for USDH, counterpart fund loan reports, monthly obligations vs budget reports, quarterly project financial status reports. The program office and agricultural economist are making increasing use of the Apples for project and program design and analysis, e.g., financial spreadsheet analysis, recurrent cost, benefit/cost, internal rate of return, sensitivity analysis, compilation of macro-economic indicators, multiple regression and trend analysis.

Effective with the up-grading by the end of FY-84 of the three micros to full 80 column and C/PM capability, USAID will expand its use of micros from financial and project design applications to encompass project and administrative management applications. Project management applications will include planning, scheduling, and monitoring of project inputs and outputs and the generation of reports. Administrative management applications will include motor pool management, correspondence control, and procurement budgeting, ordering, and monitoring. (Inventory, maintenance, and similar systems will be accomplished via the Embassy's VS-100.)

3. Current and Long-Range Plans

Acquisition of four workstations and three printers (for a total of 14 and nine, respectively) are expected to satisfy forseeable OIS and VS requirements. Utilization of the OIS will be enhanced by the addition of Math

Support, Management Statistics, and Graphic software. MACS and a CIP tracking system will be acquired for the Embassy VS-100 which will be accessed by two AID workstations.

Internal micro requirements are expected to be satisfied with a fourth Apple in FY-85. The mission has access to project-funded WANG PC's while IBM PC's probably will be acquired for another project in FY-85. In-house training of non-controller and economics staff on the Apple micros will be complete by the end of FY-84. Items available from the AID Software Exchange, Lotus 1-2-3, and minor additional software will satisfy projected software requirements.

PL 480 TITLE I: PROPOSED SELP-HELP MEASURES AND LOCAL CURRENCY USE PLAN, FYs 85 - 86

As recorded in Table V, PL-480 Title I is an important part of the USAID/Zaïre program. The Government of Zaïre (GOZ) similarly assigns Title I a high priority. A self-help dialogue stemming from the Title I Agreement is carried on with representatives of both the central government and of those regional governments where AID is active (Shaba and Bandundu). Local currency, the counterpart fund, is jointly programmed, by both project-level personnel of AID and the GOZ and by representatives of the Secretary General of the Department of Plan and the USAID Director.

Although the self-help dialogue does not emphasize GOZ macroeconomic policies, the U.S. Mission as a whole finds the PL-480 program an important asset in conducting high-level economic discussion with the GOZ. AID uses the self-help dialogue at the sector level to reinforce AID/GOZ program commitments. Sectors of concentration are agriculture, farm-to-market transport, nutrition and health. In 1985 and 1986 AID plans to include in the dialogue points on the GOZ's five year plan (Zaïre's first). We will stress the critical importance of careful coordination between development of agriculture and of surface transport. Present emphasis upon formulation of a national nutrition policy and strategy will be followed up in context of the CDSS. Policy towards village and small town water supply is just being articulated in Zaïre, and PL-480 will provide an excellant supplementary forum to our dialogue on this emerging concern. Agriculture credit - targets, terms and amounts - and public/private sector roles in the emerging seed industry are likely to become important questions in the self help dialogue along with our continuing concerns over the organization and conduct of agricultural research. GOZ initiatives to decentralize towards regional governments anticipate policy dialogues on strengthening regional planning and on broadening the local revenue base.

The Zaïre local currency use plan is based upon eight years of cooperation with the GOZ in programming counterpart funds. Each annual Title I Agreement specifies that, after the currency use payment (CUP) is made, the priority claims on local currency generations are all joint projects plus administration of the funds. We have limited the scope of activities supported by the Department of Plan out of resources available following fulfillment of these priority claims. For example, loans directly from counterpart funds to private enterprises are being terminated in favor of lending to Zaïre's two development banks, SOFIDE and the Agriculture Credit Bank (newly incorporated in 1983). Grants and loans to philanthropic organizations are being phased out due to the increasing emphasis placed upon such activity in AID/GOZ projects and to problems of financial verification. In 1984, 1985 and 1986 AID has agreed to assist the GOZ in elaboration of the five year plan, particularly in collection of data and conduct of studies. Therefore, the distribution of uses of local currencies in both 1985 and 1986 will be roughly as follows:

CUP	-5%
Administration	-5%
Joint project support	-70%
Development banks	-10%
Five year plan	-10%

Country/Office Zaire

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 TITLE I/ III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

	Actual FY 1984		Estimated FY 1985		Projected FY 1986	
	$	MT	$	MT	$	MT
COMMODITIES						
Title I						
Wheat	8.5	50	15.0	93	20.0	123
Wheat flour	1.5	6				
Total	10.0	56	15.0	93	20.0	123
of which Title III						
Total						

COMMENT:

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country Zaire

Sponsor's Name CARE (Program to be determined. Please see ABS Title II narrative)

A. Maternal and Child Health.....Total Recipients_____

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total MCH			

B. School Feeding.....Total Recipients_____

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total School Feeding			

C. Other Child Feeding.....Total Recipients_____

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Other Child Feeding			

D. Food for Work.....Total Recipients_____

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Food for Work			

E. Other (Specify).....Total Recipients_____

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Other			

II. Sponsor's Name_____

CONGO

FY 1986 ANNUAL BUDGET SUBMISSION

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

	FY 1983 ACTUAL	FY 1984 ESTIMATE	--FY 1985 CP	FY 1986-- ESTIMATE	AAPL	-------PLANNING PERIOD------ 1987	1988	1989	1990
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION									
TOTAL	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
GRANTS	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
LOANS	-	-	-	-	-	-	-	-	-
FUNCTIONAL SUBTOTAL	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
GRANTS	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
LOANS	-	-	-	-	-	-	-	-	-
DA ACCTS TOTAL	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
GRANTS	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
LOANS	-	-	-	-	-	-	-	-	-
(of which PVOs)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
ESF TOTAL									
GRANTS	-	-	-	-	-	-	-	-	-
LOANS	-	-	-	-	-	-	-	-	-
PL 480									
Title I	-	2,000	-	-	-	-	-	-	-
(of which Title III)	-	-	-	-	-	-	-	-	-
Title II	-	-	-	-	-	-	-	-	-
Housing G	-	-	-	-	-	-	-	-	-
Total Personnel	-	-	-	-	-	-	-	-	-
USDH									
FNDH	-		-	-	-		-		-

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	OBLIG DATE FIN	-TOTAL COST- AUTH	-TOTAL COST- PLAN	OBLIG THRU FY 83	FY 83 PIPE-LINE	FY 1984 OBLIG-ATIONS	FY 1984 EXPEND-ITURES	FY 1985 OBLIG-ATIONS	FY 1985 EXPEND-ITURES	FUNDED THRU	FY 86 AAPL	FY 86 FUNDED THRU	PEACE CORPS VY84	PEACE CORPS VY85	ITEM NO
						ESTIMATED U.S. DOLLAR COST ($000)											
AG/RD:NUTRITION																	
679-0001 Smallholder Ag. Development	G	81	82	3,000	3,000	3,000	1,374	-	822	-	552	9/85	-	-	-	-	-
679-0002 Smallholder Ag. Development	G	83	86	3,000	4,000	1,000	1,000	1,000	850	1,000	950	9/86	1,000	9/87	-	-	-
Appropriation																	
Total																	
GRANT				6,000	7,000	4,000	2,374	1,000	1,672	1,000	1,502	-	1,000	-	-	-	-
LOAN				6,000	7,000	4,000	2,374	1,000	1,672	1,000	1,502	-	1,000	-	-	-	-
HEALTH																	
679-0005, Nutrition Ed. Development	G	80	80	227	227	227	1	-	1	-	-	-	-	-	-	-	-

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	OBLIG DATE FIN	-TOTAL AUTH	COST- PLAN	OBLIG THRU FY 83	FY 83 PIPE- LINE	ESTIMATED U.S. DOLLAR COST ($000) FY 1984 OBLIG- ATIONS	FY 1984 EXPEND- ITURES	FY 1985 OBLIG- ATIONS	FY 1985 EXPEND- ITURES	FY 86 FUNDED THRU	FY 86 AAPL	FY 86 FUNDED THRU	PEACE CORPS VY84	PEACE CORPS VY85	ITEM NO
Appropriation Total				227	227	227	1	-	1	-	-	-	-	-	-	-	-
GRANT																	
LOAN																	
Program Total																	
GRANT				6,227	7,227	4,227	2,375	1,000	1,673	1,000	1,502	-	1,000	-	-	-	-
LOAN				6,227	7,227	4,227	1,000	1,673	1,000	1.502	-	1,000	-	-	-	-	-

Country/Office CONGO

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 TITLE I/III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

	Actual FY 1984		Estimated FY 1985		Projected FY 1986	
	$	MT	$	MT	$	MT
COMMODITIES						
Title I						
Rice	2	6.0	-	-	-	-
Total	2	6.0	-	-	-	-
of which Title III	-	-	-	-	-	-
Total	-	-	-	-	-	-

COMMENT :

PL-480 NARRATIVE

The sales agreement for the first PL-480 Title I program between the U.S. and the Government of the People's Republic of the Congo (GPRC) was signed in August 1982. The objectives of the program parallel the USG long-term stragegic objectives for the Congo. These include: expansion of international trade and export markets for the U.S.; combatting hunger and malnutrition; encouraging economic development; and promoting U.S. foreign policy.

There was no FY 1983 PL-480 Title I program. A FY84 agreement, though programmed and requested, has not yet been approved.

A January 1984 audit reinforced our attempts to convince the GPRC to comply with the terms and conditions of the 1982 Title I Sales Agreement (Audit report No. 3-679-84-6, dated Jan. 31, 1984). There was confusion in the GPRC as to who should be responsible for PL-480 Title I, since no one involved from the beginning had knowledge or understanding of the program. Because of such complicating factors, it proved difficult for the Congolese to organize themselves to comply with the terms of the Sales Agreement. For additional Title I programs to be considered, GPRC compliance with the terms and conditions of the FY82 program is necessary.

Specific benchmarks, goals, and other indicators of progress toward implementation of self-help measures were developed for the 1982 program. However, the FY 1982 allocation of USD 2 million was an insufficient basis on which to build an extensive policy dialogue.

As the GPRC moves to correct the deficiencies noted in the FY 82 program audit cited above, local currency for self-help projects will begin to accrue. Compliance will speed consideration of the FY 84 PL-480 agreement negotiations. As a result, self-help measures may be useful in exerting increasing leverage on certain GPRC policies.

Local currency will be used to support a limited range of self-help measures in the agriculture sector. These activities are designed to support the role of small scale farmers and entrepreneurs in the development process. They include: 1) devising a program of import substitution, 2) improving the GPRC's agricultural processing and marketing infrastructure, and, 3) encouraging the efforts of private smallholders. These are among the objectives which USAID feels are necessary to support the goal of food self-sufficiency in the Congo by the year 2000.

Furthermore, the specific activities outlined by the GPRC to achieve these objectives complement agriculture activities funded by USAID. Included among the activities to be developed by the GPRC, and supported with counterpart funds, are: a) the renovation of mills and storage facilities, b) the establishment of a revolving credit fund for smallholders, and c) support for extension and research programs. The local currency generated by the sale of Title I commodities will be a concommitant of the activities being carried out through the CARE Congo-managed Smallholders Agriculture Development Project (679-0002). In this manner, counterpart funds will support the broader USAID development assistance objectives of private sector development, institution-building, and technology transfer.