

UNCLASSIFIED

Annual Budget Submission

FY 1987

Kenya

BEST AVAILABLE



May 1985

Agency for International Development
Washington, D.C. 20523

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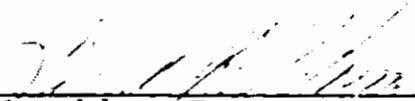
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USAID/KENYA
 FY 1987 ANNUAL BUDGET SUBMISSION
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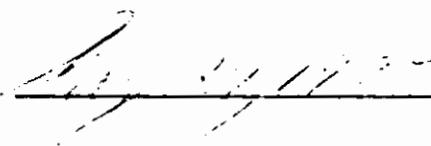
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CHIEF OF MISSION APPROVAL

I approve the program levels for fiscal years 1986 and 1987 for USAID/Kenya as presented in the FY 1987 Annual Budget Submission.



Gerald E. Thomas
Ambassador

Date: 

USAID/Kenya's Action Plans for FY 1986 and FY 1987

Strategy

USAID/Kenya's assistance strategy is designed to promote economic growth, stimulate production and employment in the private sector, reduce the rate of population increase, and demonstrate efficient delivery of basic services. The USAID strategy relies upon program, project and food assistance to promote policy dialogue as well as to implement policy change. Increased economic growth in Kenya will require a restructuring of the economy to reduce the relative size of Government, to improve the efficiency of public operations, and to facilitate private investment in agriculture, agricultural processing, manufacturing, and trade.

Achieving USAID's growth objective will require nearly equal shares of program and project assistance. Thirty million dollars of ESF assistance, and a somewhat lower level of project assistance, will be supplemented by PL 480 as food conditions and as voluntary agency development opportunities require. Program and project assistance are both necessary to the USAID strategy as a means to support policy reform and economic stability on the one hand, and to underwrite policy implementation and institution building on the other. Without substantial GOK commitment to implement announced policy changes, the Mission believes that the overall resource gap and food deficiencies will widen with the consequence that economic and political stability will become more costly to achieve in succeeding years.

Policy dialogue, strengthened with the recent completion of the Agency's first ESF policy dialogue evaluation, continues to be a centerpiece of USAID's program. Program assistance in the form of food, fertilizer and general commodities enables the U.S. Mission to sustain a policy dialogue with the GOK across a range of macro and sectoral issues.

The Current Program and Self-Appraisal Benchmark Achievement

The operational objectives of the FY 1985 ABS have been adjusted for FY 1986. The proposed new project start, Agricultural Research and Education (615-0229, formerly titled Agricultural Technology), has been deferred one year because of delays in completing the GOK commissioned ISNAR study on the Kenya Agricultural Research Strategy and Plan. The Data for Population and Development Project (615-0232) will be folded into other planned project starts to avoid another management unit. The Community Water Development Project (615-0177) has been dropped because the policy environment is still judged to be insufficiently supportive of the private sector/fee for service principle on which the project was to have been based.

The Mission completed design of a large new family planning program in FY 1985 and has broadened the policy dialogue on family planning issues. The dialogue now includes the President and Vice-President as well as senior, middle and lower ranking officials. Emphasis is placed on expanding the role and budget of the National Council on Population and Development, and on greatly expanding public access to high quality family planning services and information.

In FY 1985 USAID programmed fall out loan monies for fertilizer imports (Project 615-0230). This project provided the necessary impetus to broaden the distribution of fertilizer through private dealers and to increase overall fertilizer use. Imports from the U.S. under a general commodity import program, the FY 1984 ESF-CIP (615-0213), will only start in mid-1985 as agreement on policy conditions was delayed.

FY 1986 new starts include Training for Development (615-0234), Agricultural Research and Education (615-0229), and the reobligation of funds for the final phase of Egerton College support under a Title XII Grant. (See New Start Narrative 615-0239, included in this ABS). In addition, U.S. fertilizer imports will continue, conditioned upon a further expansion of a more competitive private sector supply system. USAID also plans to negotiate the provision of fertilizer in smaller packages at the retail level, and the private importation, not just domestic distribution, of fertilizer by private dealers. To strengthen the Mission's analytical understanding of agriculture, a number of studies are being undertaken, including one which will focus on Kenya's irrigation potential and another that will explore potential USAID investment options in the agriculture planning and policy analysis area. The Mission is continuing its modest Housing Guaranty (HG) program focused on the private sector provision of lower cost housing and on the improved management of intermediate towns. Consideration will be given during FY 1986 to the forward budgeting of shilling counterpart to support additional lower-cost housing activities.

The Mission has devoted much of the 1984-1985 period to the improved management of its operations: local currency procedures are being strengthened; evaluations are being improved; the portfolio's financial and monitoring systems have been strengthened; office responsibilities have been reorganized to better reflect priorities; and work loads have been defined more clearly. USAID has taken the "De-ob - Re-ob" authority very much to heart - as a way to shift resources from low priority or stalled projects to new projects, such as Family Planning Services and Support (615-0232). Over the last year, the Mission has de-obligated funds from three major and several minor projects, and will have reobligated or completed the return of all of these funds by early FY 1986. The number of management units has also been curtailed by the reassessment of the development priority and management intensity of all bilaterally and centrally funded activities.

Forward Plan

For FY 1987, the Mission proposes two new projects: Private Enterprise Development (615-0238); and Alternative Health Financing (615-0240). The first is designed to advance AID's commitment to private sector growth, and the second to make possible sustained and expanded health delivery for a rapidly growing population with minimal additional strain on the GOK's limited financial and managerial resources. The major health policy issue will be the introduction of fee for services, which will be required to finance service expansion.

Wheat imports under PL 480 Title I, and fertilizer imports, will provide additional opportunities to proceed with substantive privatization reforms. Subject to the availability of fallout DA money, continuation of the Mission's fertilizer program - at the \$12 million level in FY 1987 - will expand private sector importation and distribution of a key input while increasing overall fertilizer use. Should there not be fallout DA money, USAID will consider the use of ESF financing to continue the fertilizer initiative.

USAID's strategy requires continuation of the multi-year ESF Program, at an average annual level of \$30 million. This is an essential part of the macro and sectoral policy dialogue, initiated in the early 1980s. An improved policy environment will foster further private investment in processing and input supply activities in rural Kenya, as well as promote exports. The country does not have the mineral wealth or other resources to allow any but the highest commitment to agriculturally-based growth and export promotion.

Kenya holds the world "Years to Double" record for population growth -- sufficient justification for increased attention to family planning in an agricultural country with limited high potential land. It is the Mission's expectation, however, that the mid-1980s will come to be described as the turning point in Kenya's political commitment to an aggressive family planning program. By FY 1987 we expect to see the first verifiable evidence that family planning is contributing to reductions in family size. Improved efficiencies in health services will also be evident.

During the FY 1986 to 1987 period, USAID expects to see continued expansion in the use of fertilizer, assisting the country to move beyond the period of stagnation in agricultural production witnessed in the early 1980s.

We are less sanguine that there will be a resurgence in domestic or foreign private investment in this period, but the Mission intends to expand its efforts to support private sector production and employment, and to continue to push the GOK towards a more positive and supportive posture vis-a-vis the private sector.

Policy Dialogue Plan

The Agency's commitment to policy dialogue is rooted in the experience that structural reform, and continuing change, are needed in all countries to stimulate growth and ensure adequate levels of employment. Kenya continues to show the greatest flexibility and achievement among Sub-Saharan African countries towards structural reform as represented by its continued agreement with the IMF and the bilaterally-based policy progress described earlier. Yet the demands placed upon Kenyan leadership by the country's rate of population increase require further reform. USAID is continuing to play a role in this process with resource support, consultancies, donor coordination, and conditionality. With the completion of the Agency's first ESF policy dialogue evaluation, USAID is now re-assessing its substantive priorities, its dialogue modalities, and the overall composition of its portfolio. Although it is too early to state conclusions definitely, some recommendations are evident. USAID will sustain and strengthen the attention it gives to those aspects of structural reform that bear on the environment for private sector investment, whether in agriculture, industry, or trade. USAID's recent focus on agricultural prices and marketing, and on trade and investment controls and regulations, are seen as important avenues for improving this environment. USAID dialogue on family planning goals and procedures will be strengthened by greater attention to GOK budget contribution, improved management, improved contraceptive distribution, and more effective promotion of family planning methods and smaller family size norms.

Overall USAID will give greater attention to the use of policy consultants in AID priority sectors, particularly in central governmental institutions such as Treasury and the Central Bank. We are exploring ways to draw private sector leaders into a developmental dialogue.

During the FY 1986 and 1987 period USAID dialogue with Government will stress full implementation of decisions taken, such as on fertilizer and family planning. In addition, we will explore new areas of collaboration such as in credit and export expansion. By the end of the period the dialogue with the Kenyans (as well as support responsibilities within the U.S. Mission) will be more firmly established.

Local Currency Plan

The Mission's local currency plan is included in this ABS for the first time. These resources are now treated as an important component of total resources available to AID to assist Kenya's development. (See Table VI) Three FY 1984 agreements, an Agricultural Development Loan, PL 480 Title I,

and the ESF Amendment (CIP), are generating an estimated thirty-three million dollars equivalent in shillings for disbursement beginning in GOK fiscal year 1985/86. Although most of these funds will support AID sub-sector priorities in the GOK's Forward Development Budget, a growing proportion of these counterpart will fund "off budget" including private sector activities in succeeding years. By FY 1988/89, we expect half of all counterpart to be expended through such channels. USAID will also ensure that planned levels of shillings for AID-financed projects are met as necessary from counterpart. Local currency will be used to support the GOK's expanding family planning program, Egerton College, the University of Nairobi, CIP monitoring procedures, and a drought early warning capability related to PL 480 Title I Self-Help Provisions. These funds may also finance GOK audits of its shilling counterpart accounting procedures.

USAID has agreement with the GOK to fund private sector activities. Up to five million dollars, beginning with FY 1984 funding, will support private sector export credit and venture capital schemes, for example, and possibly the International Executive Services Corps.

Because all three FY 1984 programs were committed late in the fiscal year, local currencies are only now being generated, thus delaying the actual negotiation of these counterpart shillings for agreed off-budget activities. FY 1985, 1986 and 1987 local currency programs will grow in size and complexity as USAID and GOK off-budget procedures are worked out.

Planned Evaluations and Development Information

The FY 1987 Evaluation Plan, building on that for FY 1986, will give greater attention to the quality of scopes of work, to consultant objectivity, and to the assessment of each program's and project's impact on production, productivity, employment, and growth. Steps have been taken to improve the Mission's evaluation methodology. Basically, we are asking "Does our portfolio make a difference?" Using the FY 1985 evaluation of the Mission's ESF policy dialogue as the point of departure, there will be evaluations in FY 1987 of program commodity imports and of off-budget uses of counterpart. The FY 1986 evaluation of the Rural Planning II Project (615-0189) will help the Mission assess and improve the effectiveness of technical assistance. The evaluation of the On-Farm Grain Storage Project (615-0190) will assess the impact of farm level grain losses and provide evidence on the potential for private storage and grain savings on a national scale.

Design and evaluation processes are being strengthened through improved information management within the Mission and within individual projects. Within the Mission, macroeconomic and agricultural data bases are being brought on-line as the

availability of microcomputer hardwares, software, and expertise continues to expand. A computerized system to track USAID projects and local currency expenditures through the GOK budgeting process is also being introduced. An automated donor reporting system for Kenya, which was developed on Mission computers, has now been transferred to the Ministry of Finance and Planning and is fully operational. Technical assistance for the transfer was provided under the Structural Adjustment Program (615-0213). The same program is assisting in computerization of GOK budgeting and GOK internal and external debt reporting. Program 615-0213 has also established its own computerized data base to support monitoring and evaluation of the commodity import component of the Program.

Additional information management systems are being developed outside the Mission in appropriate operating ministries and in the private sector. Data bases on health, population, PVO's, and small scale industries are being supported under the Health Planning and Information Project (615-0187); Family Planning Services and Support Project (615-0232); PVO Co-Financing Project (615-0236); and the Rural Private Enterprise Project (615-0220).

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE I LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)
 Country: Kenya

	FY 1984	FY 1985	FY 1986		FY 1987	PLANNING PERIOD			
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	1988	1989	1990	1991
DEVELOPMENT ASSISTANCE									
<u>Agriculture, Rural Development and Nutrition</u>									
	29,499	8,760	11,700	12,240	9,620	11,200	6,450	10,440	12,060
Grants	4,099	8,760	11,700	12,240	9,620	11,200	6,450	10,440	12,060
Loans	25,400	-	-	-	-	-	-	-	-
<u>Population</u>									
	2,300	2,100	7,840	7,830	2,100	5,100	13,350	9,650	40
Grants	2,300	2,100	7,840	7,830	2,100	5,100	13,350	9,650	40
Loans	-	-	-	-	-	-	-	-	-
<u>Health</u>									
	-	2,165	90	150	5,857	1,100	4,100	60	70
Grants	-	2,165	90	150	5,857	1,100	4,100	60	70
Loans	-	-	-	-	-	-	-	-	-
<u>Education</u>									
	-	-	2,020	4,330	30	8,500	50	10,700	16,830
Grants	-	-	2,020	4,330	30	8,500	50	10,700	16,830
Loans	-	-	-	-	-	-	-	-	-
<u>Selected Development Activities</u>									
	500	1,050	50	150	5,893	100	5,050	150	4,000
Grants	500	1,050	50	150	5,893	100	5,050	150	4,000
Loans	-	-	-	-	-	-	-	-	-
TOTAL DA ACCOUNTS									
	32,299	14,075	21,700	24,700	23,500	26,000	29,000	31,000	33,000
Grants	6,899	14,075	21,700	24,700	23,500	26,000	29,000	31,000	33,000
Loans	25,400	-	-	-	-	-	-	-	-
(Of which PVO)	(4,000)	(7,420)	(2,000)	(2,250)	(3,193)	(1,800)	(850)	(500)	(500)
ECONOMIC SUPPORT FUND									
	21,000	30,000	35,000	35,000	30,000	30,000	30,000	30,000	30,000
Grants	21,000	30,000	35,000	35,000	30,000	30,000	30,000	30,000	30,000
Loans	-	-	-	-	-	-	-	-	-
TOTAL DA AND ESF PL 480									
	53,299	44,075	56,700	59,700	53,500	56,000	59,000	61,000	63,000
Title I	(5,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(-)	(-)	(-)
Title II (non-add)	(13,246)	(34,412)	(3,690)	(3,690)	(8,808)	(4,500)	(3,800)	(-)	(-)
Housing Guaranties (non-add)	(20,000)	(-)	(-)	(-)	(20,000)	(10,000)	(-)	(25,000)	(-)
TOTAL PERSONNEL									
USDH (Work Years)				25	25	25	25	25	25
FNDH (Work Years)				22	22	22	22	22	22

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION (\$000)
 Country Kenya

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	FY 85 ESTIMATE	FY 86 ESTIMATE	FY 87 ESTIMATE
<u>ARDN</u>				
615-0220 Rural Private Enterprise	G	4,000	-	1,000
615-0221 Agricultural Management	G	3,000	-	-
615-0229 Agricultural Research & Education	G	-	9,640	3,000
615-0236 PVO Co-Financing	G	1,200	2,000	-
615-0238 Private Enterprise Development	G	-	-	5,000
615-0239 Egerton College (final phase)	G	-	(2,000)*	-
615-0510 PD&S (ARDN)	G	560	600	620
Subtotal		8,760	12,240	9,620
<u>POP</u>				
615-0216 Family Planning Management Prog	G	-	(273)*	-
615-0232 Family Planning Serv and Support	G	2,000	7,800 **	-
615-0236 PVO Co-Financing	G	-	(400)*	2,000
615-0510 PD&S (POP)	G	100	30	100
Subtotal		2,100	7,830	2,100
<u>HEALTH</u>				
615-0187 Health Planning and Information	G	100	-	-
615-0236 PVO Co-Financing	G	2,000	-	800
615-0240 Alternative Health Financing	G	-	-	5,000
615-0510 PD&S (Health)	G	65	150	57
Subtotal		2,165	150	5,857
<u>EHR</u>				
615-0234 Training for Development	G	-	4,000	-
615-0236 PVO Co-Financing	G	-	250	-
615-0510 PD&S (EHR)	G	-	80	30
Subtotal		-	4,330	30
<u>SDA</u>				
615-0212 Small Towns HG-TA	G	330	-	330
615-0225 Private Sector Housing Finance	G	400	-	220
615-0236 PVO Co-Financing	G	220	(137)*	143
615-0238 Private Enterprise Development	G	-	-	5,000
615-0510 PD&S (SDA)	G	100	150	200
Subtotal		1,050	150	5,893
TOTAL (DA)		14,075	24,700	23,500
<u>ESF</u>				
615-0213 Structural Adjustment Program	G	30,000	35,000	30,000
Subtotal		30,000	35,000	30,000
TOTAL (DA & ESF)		44,075	59,700	53,500

*De-ob/Re-ob funds

**Excludes approximately \$1.1 million De-ob/Re-ob funds from Family Planning II (615-0193)

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Country KENYA

PROJECT NUMBER AND TITLE	OBLIG DATE	G L	-TOTAL AUTH	OBLIG. THRU FY 84	ESTIMATED U.S. DOLLAR COST (\$000)		FY 84 PIPE-LINE	FY 85 OBLIG-ACTIONS	FY 1985 EXPENDITURES	FY 1986 OBLIG-ACTIONS	FY 1986 EXPENDITURES	FY 87 APPL	ITEM NO.
					COST-PLAN	FY 84 LINE							
615-0221 Agricultural Management	85	G	-	3000	-	3000	-	-	-	-	1248	-	12276
615-0229 Agricultural Research & Education	86	G	-	40000	-	-	-	-	9640	5000	-	3000	8927
615-0230 Agricultural Development Loan	84	L	13000	13000	13000	-	13000	-	(10000)	-	-	(12000)	11608
615-0236 PVO Co-financing	85	G	-	5000	-	1200	89	-	2000	558	-	-	13878
615-0238 Private Enterprise Development	87	G	-	30000	-	-	-	-	-	-	-	5000	-
615-0239 Egerton College (final phase)	86	G	-	(2000)*	-	-	-	-	(2000)*	-	-	-	-
615-0510 PD & S (ARDN)	85	G	560	1780	-	560	560	560	600	600	600	620	12277
Appropriation Total			127834	207054	122274	65984	20228	20228	12240	19605	19605	9620	
Grant			59434	138654	53874	19133	5116	5116	12240	14242	14242	9620	
Loan			68400	68400	68400	46851	15112	15112	-	5363	5363	-	

*Deob/Reob funds from ASAL (615-0172)

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Country KENYA

PROJECT NUMBER AND TITLE

----- ESTIMATED U.S. DOLLAR COST (\$000) -----

PROJECT NUMBER AND TITLE	OBLIG DATE	L	INIT.FIN.	AUTH.	-TOTAL	COST- PLAN.	OBLIG. THRU FY 84	PIPE- LINE	FY 84	FY 1985		FY 1986		FY 87 APPL	ITEM NO.
										OBLIG- ACTIONS	EXPEND- ITURES	OBLIG- ACTIONS	EXPEND- ITURES		
<u>Population Planning</u>															
615-0193	G	82	82	4000	4000	4000	4000	3271	-	1481	-	-	-	-	11127
615-0216	G	83	83	310	310	310	310	273	-	150	(273)*	122	-	-	11134
615-0223	G	83	84	4500	4500	4500	4500	3945	-	800	-	1200	-	-	11139
615-0232	G	86	88	-	37000	-	-	-	2000	2000	7800**	4000	-	-	-
615-0236	G	85	89	-	3000	-	-	-	-	-	(400)*	21	2000	-	12278
615-0510	G	85	-	100	230	-	-	-	100	100	30	30	100	100	12279
Appropriation Total				8910	49040	8810	7489	7489	2100	4531	7830	5373	2100	2100	
Grant				8910	49040	8810	7489	7489	2100	4531	7830	5373	2100	2100	
Loan				-	-	-	-	-	-	-	-	-	-	-	

* Deob/Reob from Family Planning II (615-0193)

**Excludes approximately \$ 1.1 million Deob/Reob funds from Family Planning II (615-0193)

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Country KENYA

PROJECT NUMBER AND TITLE

----- ESTIMATED U.S. DOLLAR COST (\$000) -----

	OBLIG DATE	-TOTAL AUTH.	COST- PLAN.	OBLIG. THRU FY 84	FY 84 PIPE- LINE	FY 84 OBLIG- ACTIONS	FY 1985- EXPEND- ITURES	FY 1986- OBLIG- ACTIONS	FY 1986- EXPEND- ITURES	FY 87 APPL	ITEM NO.
615-0187	G 79	84	2550	2550	562	100	562	-	100	-	11124
Health Planning and Information											
615-0216	G 83	83	310	310	272	-	150	-	122	-	11133
Family Planning Management Program											
615-0219	G 83	83	500	500	229	-	146	-	83	-	11135
Kitui Primary Health Care II (PVO)											
615-0236	G 85	87	-	3000	-	2000	147	-	485	800	11779
PVO Co-Financing											
615-0240	G 87	89	-	10000	-	-	-	-	-	5000	-
Alternative Health Financing											
615-0510	G 85	-	65	275	-	65	65	150	150	57	12283
PD & S (HE)											
Appropriation Total											
Grant											
Loan											

3425											
16635											
3360											
1063											

3425											
16635											
3360											
1063											

2165											
2165											

1070											
1070											

940											
940											

5857											
5857											

-											
-											

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Country KENYA

PROJECT NUMBER AND TITLE

----- ESTIMATED U.S. DOLLAR COST (\$000) -----

PROJECT NUMBER AND TITLE	OBLIG DATE	G L	-TOTAL AUTH.	OBLI. COST- PLAN. FY 84	FY 84 PIPE- LINE	FY 1985		FY 1986		FY 87 APPL	ITEM NO.
						OBLIG- ACTIONS	EXPEND- ITURES	OBLIG- ACTIONS	EXPEND- ITURES		
<u>Education and Human Resources</u>											
615-0214 Technology Training	G 81 81		500	451	451	85*	-	20	-	-	-
615-0234 Training for Development	G 86 88		-	40000	-	-	-	-	4000	-	12284
615-0236 PVO Co-Financing	G 85 87		-	500	-	-	-	-	250	-	-
615-0510 PD & S (EHR)	G 85 -		-	110	-	-	-	-	80	80	12285
Appropriation Total			500	41061	451	85	-	20	4330	80	30
Grant			500	41061	451	85	-	20	4330	80	30
Loan			-	-	-	-	-	-	-	-	-

*Approximately \$65 to be Deob/Reob

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Country KENYA

PROJECT NUMBER AND TITLE

----- ESTIMATED U.S. DOLLAR COST (\$000) -----

G/L	OBLIG DATE	Selected Development Activities	OBLIG	-TOTAL COST-	OBLI. THRU PLAN. FY 84	FY 84 PIPE LINE	FY 1985		FY 1986		FY 87 APPL	ITEM NO.
							INIT.FIN. AUTH.	PLAN. FY 84	OBLIG- ACTIONS	EXPEND- ITURES		
G	80 81	615-0205 Renewable Energy	4800	4800	4800	1938	-	925	-	600	-	11128
G	82 82	615-0208 Small Business Development (OPG)	500	500	500	41	-	41	-	-	-	11131
G	81 87	615-0212 Small Towns HG-TA (PC)	665	1325	665	339	330	180	-	150	330	11132
G	78 87	615-0225 Private Sector Housing Finance	900	1120	500	500	400	385	-	350	220	11511
G	82 82	615-0226 Maseno South Enterprise Dev. (OPG)	500	500	500	342**	-	158	-	-	-	11140
G	85 87	615-0236 PVO Co-Financing	-	500	-	-	220	18	(137)*	48	143	-
G	87 91	615-0238 Private Enterprise Development	-	10000	-	-	-	-	-	-	5000	-
G	85 -	615-0510 PD & S (SDA)	100	450	-	-	100	100	150	150	200	12286
Appropriation Total			7465	19195	6965	3160	1050	1907	150	1298	5893	
Grant			7465	19195	6965	3160	1050	1807	150	1298	5893	
Loan			-	-	-	-	-	-	-	-	-	

*Planned Deob/reob funds
**Possible Deob candidate

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Country KENYA

PROJECT NUMBER AND TITLE

----- ESTIMATED U.S. DOLLAR COST (\$000) -----

PROJECT NUMBER AND TITLE	OBLIG DATE	G L	INIT.FIN. AUTH.	-TOTAL COST- PLAN, FY 84	OBLIG. THRU PLAN, FY 84	FY 84 PIPE- LINE	FY 1985		FY 1986		FY 87 APPL	ITEM NO.
							OBLIG- ACTIONS	EXPEND- ITURES	OBLIG- ACTIONS	EXPEND- ITURES		
<u>Economic Support Fund</u>												
615-0213 Structural Adjustment Program Grant	G 83 91		51000	146000	51000	22815	30000	2000	35000	11000	30000	8926
Appropriation Total			51000	146000	51000	22815	30000	2000	35000	11000	30000	
Grant			51000	146000	51000	22815	30000	2000	35000	11000	30000	
Loan			-	-	-	-	-	-	-	-	-	
Country Total			199134	478985	192860	100596	44075	29656	59700	38296	53500	
Grant			130734	410585	124460	53745	44075	14544	59700	32933	48500	
Loan			68400	68400	68400	46851	-	15112	-	5363	-	

W. No. 1585K

TABLE A

PIPELINE/MORTGAGE ESTIMATES
FY 1984 - FY 1991
(\$000s)

Project No. & Title	Current Auth. LOP	Proposed/ Amended LOP	FY 1984 - FY 1991				FY 87 Pipeline	Mortgage Remaining LOP Oblig. FY 88 and beyond PACDb/
			FY 84 Pipeline	FY 85 Pipeline	FY 86 Pipeline	FY 88 and beyond PACDb/		
A. Development Assistance								
Project								
1. ARDN								
615-0220 Rural Private Enterprise	12000	-	6759	9189	7189	4189	-	3/31/89
615-0220 Rural Private Enterprise	24000	-	24000	23500	21500	18000	-	3/31/89
615-0221 Agricultural Management	-	3000	-	3000	1752	500	-	1988
615-0229 Agricultural Research and Education	-	40000	-	-	4640	1000	30360	1991
615-0236 PVO Co-Financing	-	5000	-	1111	2553	1225	1800	4/30/92
615-0238 Private Enterprise Development	-	30000	-	-	-	5000	25000	1992

a/ Figures represent planned LOP

b/ Indicate current PACD and any planned extension.

TABLE A

Country: Kenya

PIPELINE/MORTGAGE ESTIMATES
FY 1984 - FY 1991
(\$000s)

Project No. & Title	Current Auth. LOP	Proposed ^a / Amended LOP	FY 1984 - FY 1991 (\$000s)				FY 87 Pipeline	Mortgage- Remaining LOP Oblig. FY 88 and beyond	PACDB/ beyond
			FY 84 Pipeline	FY 85 Pipeline	FY 86 Pipeline	FY 87 Pipeline			
2. <u>POP</u>									
615-0232 Family Planning Support and Services	-	37000	-	-	3800	1000	27000	9/30/92	
615-0236 PVO Co-Financing	-	3000	-	-	379	1000	1600	4/31/92	
3. <u>HE</u>									
615-0236 PVO Co-Financing	-	3000	-	1853	1368	1500	-	4/31/92	
615-0240 Alternative Health Financing	-	5000	-	-	-	3000	5000	1994	
4. <u>EHR</u>									
615-0234 Training for Development	-	40000	-	-	4000	3000	27650	1992	

^a/ Figures represent planned LOP

^b/ Indicate current PACD and any planned extension.

TABLE A

PIPELINE/MORTGAGE ESTIMATES
 FY 1984 - FY 1991
 (\$000s)

Project No. & Title	Current Auth. LOP	Proposed ^a / Amended LOP	FY 1984 - FY 1991			FY 87 Pipeline	Mortgage- Remaining LOP Oblig. FY 88 and beyond	PACD ^b / b/
			FY 84 Pipeline	FY 85 Pipeline	FY 86 Pipeline			
5. <u>SDA</u>								
615-0238 Private Enterprise Development	-	10000	-	-	-	5000	5000	1992
B. <u>Economic Support Fund</u>								
615-0213 Structural Adjustment Program Grant	51000	261000	22815	50815	74815	69815	115000	N/A

^a/ Figures represent planned LOP

^b/ Indicate current PACD and any planned extension.

TABLE B

Overall Budget Analysis - Mortgage by FY as Percent of DA OYBs

	<u>OYB Level a/</u>	<u>Mortgage as Percent of OYB b/</u>
<u>FY 85</u>	<u>44,075</u>	
(DA)	(14,075)	6.0 on DA
(ESF)	(30,000)	
<u>FY 86</u>	<u>59,700</u>	
(DA)	(24,700)	4.1 on DA
(ESF)	(35,000)	
<u>FY 87</u>	<u>53,500</u>	
(DA)	(23,500)	5.4 on DA
(ESF)	(30,000)	

a/ By DA and ESF
 b/ Mortgage as percent of DA OYB: total LOP costs remaining unauthorized at end of each FY (i.e. FY 85, FY 86, FY 87)
 divided by the
 planning levels for each of those fiscal years.

PROJECT NUMBER:	:	615-0238			
PROJECT TITLE:	:	Private Enterprise Development			
PROPOSED FUNDING: (Thousands \$)	:	FY 1987	Grant \$10,000	Loan -	Total \$10,000
		FY 1989	Grant \$11,000	Loan -	Total \$11,000
		FY 1990	Grant \$ 8,000	Loan -	Total \$ 8,000
		FY 1991	Grant \$11,000	Loan -	Total \$11,000
		LOP	Grant \$40,000	Loan -	Total \$40,000

APPROPRIATION ACCOUNT: : FN/SDA

Project Purpose: To increase the rate of investment in the Kenyan private sector in order to provide productive employment opportunities for Kenya's rapidly growing population.

Problems: Kenya must look more and more to its private sector to provide employment and services for its population. The Government of Kenya does not have the resources to achieve its ambitious development objectives and meet the needs of its rapidly growing population of nearly 20 million people. The Government of Kenya currently absorbs about one-third of Gross Domestic Product (G.D.P.) and its financial and administrative resources are stretched very thin. The 1984-88 Development Plan recognizes the critical role of the private sector in the development process. "Whether undertaken by individuals, families, companies, cooperatives, harambee (self-help) efforts or voluntary associations, the private sector is the most important development force in the productive system." (p.60) The Private Enterprise Development Project responds to the GOK private sector emphasis by addressing a wide range of constraints to increase growth in private enterprise investment in Kenya.

The Project: The project will provide assistance in the four broad areas identified in AID's private sector strategy as critical to private enterprise development: skills development; improved technology; capital development; and marketing.

The skills development component will provide formal and informal training and advisory services for technical skills, entrepreneurial development, enterprise management, and financial and accounting capabilities. The support provided will draw on the full range of training assistance possibilities: consultancies; training; institution development; and collaborative programs with specialized U.S. organizations. Examples of possible activities include a Junior Achievement Program, an "incubator" program with the University of Nairobi, support for the development of schools of banking and/or accounting, support for the development of Kenyan technical training institutions (e.g. KIRDI), and the financing of MBAs.

The improved technology component will encompass both technology development and technology transfer. The project will promote technology development through the creation of a fund to finance applied research for the development of innovative technologies suited to production in Kenya. The project will promote the transfer of technology by utilizing existing mechanisms such as IESC and Project Sustain.

The capital development component will promote Kenyan and offshore investment and increase the development impact of financial institution lending programs. The project will also make direct loans to businesses with exceptional development impact potential. Investment will be promoted by strengthening the capacity of the Investment Advisory and Promotion Center (IAPC) to improve the investment climate in Kenya and to assist potential investors by sharing in the cost of feasibility studies and by giving a helping hand to investors in dealings with GOK ministries. The project will further promote Kenyan investment by providing assistance for the invigoration of the stock market and for privatization of parastatal enterprises. The project will also assist the development of a private, Kenyan venture capital firm, possibly in collaboration with the Industrial Promotion Service (IPS).

Finally, investment will be leveraged through an agreement with IPS and IFC whereby AID will provide a portion of the needed loan financing for any IPS/IFC investment in Kenya. The project will continue development of the term-lending discount facility begun under the Rural Private Enterprise Project. It will also institute a guarantee mechanism for domestic lending through various financial institutions too hard to reach but economically vital micro and small enterprises.

The final project intervention will be in the area of the marketing of Kenya's products. The first step will be the provision of technical assistance for the completion of a major review, analysis, and revision of Kenya's export promotion policies. An export credit guarantee program may be an outcome of this review and financed by the project. Another possible export promotion intervention would be assistance to develop an export bills discounting mechanism to help businesses finance the production of goods for export.

Relationship to USAID/Kenya Strategy: The 1986 USAID/Kenya CDSS stresses the importance of rapid growth of Kenya's private sector to orderly development of the Kenyan economy. This project will address the major constraints to improved performance of the Kenyan private sector.

Target Group: The project primary target group are small and medium size Kenyan investors, current and future. The secondary target group are those Kenyans who will be gainfully employed in private enterprises of all sizes.

PID Approval Authority: The PID will be reviewed and approved in AID/W.

PROJECT NUMBER : 615-0239

PROJECT TITLE : Egerton College (final phase)*

PROPOSED FUNDING (Thousands \$)	: FY 1986	Grant	\$2,000
		Loan	-
		Total	\$2,000
	: LOP	Grant	\$2,000
		Loan	\$ -
		Total	\$2,000

APPROPRIATION ACCOUNT : FN

Project Purpose: The purpose of this project is to assist Egerton College with the development of a self sustaining implementation and management capacity that can: (1) develop new curricula on a regular basis; (2) develop and implement an active extension and research program; (3) operate and maintain the physical plant; (4) administer and manage a dynamic agricultural education program; (5) develop and attract quality faculty; and (6) make the Agricultural Resources Center (for continuing education) an operational entity of the College. These Egerton objectives will be achieved by the final year of the proposed four year AID project.

This project is consistent with Agency policy since it assists the completion of an important higher agricultural education institution in East Africa. Egerton College graduates are currently considered the best trained agriculturalists in Kenya, they form the core of technical support staff at all of Kenya's major research stations, make up the majority of the extension service and are regularly recruited by the agriculture private sector for their technical knowledge. Egerton graduates have direct impact on increasing the production and income of rural people and enhancing the capacity of the agribusiness sector to play an increasing role in Kenya's development. Both are important elements in the USAID, Kenya and GOK strategies.

Problem: Over the past five years AID has invested some \$35 million in expanding the capacity of Egerton College from 600 to 1600 students. Emphasis was on expanding physical facilities and training 55 faculty members.

Five years is not sufficient time to develop fully an institution such as Egerton. The job is not done and limited AID support is necessary to assure that the College achieves its full potential, a potential that is to include an on-going self-financed relationship with an American university. Egerton is becoming one of the leading agricultural education institutions in Africa, and AID needs to ensure that it achieves and sustains its potential.

*De-ob, Re-ob funds from ASAL 615-0172 (non-add)

In addition to the areas noted in the purpose section there is a need for Egerton to deal more directly with and prepare its students for private sector employment. Previously all graduates were placed in government service but due to their high quality many are being employed by the private sector. The College wishes to prepare its students for direct entry to private agribusiness by adding greater emphasis to management in its curriculum and perhaps establishing an agribusiness faculty.

Project: The project will provide assistance in the following areas:

An Agricultural Resources Center was constructed under the Egerton Expansion Project on the College campus and will function as a national and regional center for research, extension training and special agricultural programs. It will be instrumental in creating new ties between education, research and extension institutions in Kenya and East Africa. The Agriculture Resources Center will provide facilities for continuing education to benefit agriculturalists, managers, researchers, administrators, farmers and other clients. The project will provide specialized technical assistance personnel to work with Kenyan core staff to establish a fully operational Center.

The existing curricula for the College will need to be revised as new programs are developed. Assistance will be provided in curriculum development and in testing and adopting curriculum content to meet the needs of new programs.

Research (adaptive and applied -- not basic) and extension have become important dimensions of the College. The project will provide assistance to continue development of this dimension in conjunction with the national research and extension strategy.

Increased capability to operate and maintain a physical plant the size and complexity of Egerton College is crucial. College staff will be trained through on the job assistance by a Kenyan management firm.

Effective administration and management of the College are critical to the success of programs now underway and proposed. Technical assistance in the area of administration and management will be provided by a Kenyan management firm to assist the Principal and his key staff in the administration of existing and new programs.

There will be a continual need to upgrade staff members to meet new and expanding responsibilities. AID will play a role here by assisting the College with staff development. Over a four year period we expect some 30 faculty members to be trained at a cost to AID of some \$600,000. We expect that a "sister" university in the U.S. will contribute substantively to training costs of individuals through assistantship, fellowships, etc, and that this relationship will continue after AID assistance is completed.

Dollar assistance will be provided through the development of a "sister" relationship with a U.S. Title XII University. In addition to two or three long term resident professional staff we expect that other activities carried out through such a relationship would include: 1) U.S. faculty serving at Egerton College during their sabbaticals as teachers, researchers and advisors; 2) Egerton College faculty going to "sister" universities as guest lecturers, researchers; 3) Selected U.S. university Master's or Ph.D. candidates could carry out research required for their thesis or dissertation using Egerton College as a base; and 4) Selected faculty members receiving assistantships at the "sister" institution for Master's and in some cases Ph.D. level training.

The project will be designed using the collaborative assistance mode so that following PID approval, the selected U.S. University will assist with final project design and, after PP approval, begin immediate implementation. Additional shilling support will be provided by counterpart funds generated through other AID programs.

Target Group: The direct beneficiaries will be the administration and faculty of Egerton College as well as the 600 students that graduate annually. The indirect target group will be Kenyan farmers and agribusiness firms.

PID Approval Authority: We request that delegation of PID approval authority be given to USAID, Kenya. We see no policy issues in the development or implementation of the project that require AID, W resolution.

PROJECT NUMBER : 615-0240

PROJECT TITLE : Alternative Health Financing

PROPOSED FUNDING (Thousands \$)

: FY 1987	Grant	\$5,000
	Loan	\$ -
	Total	\$5,000
: FY 1988	Grant	\$1,000
	Loan	\$ -
	Total	\$1,000
: FY 1989	Grant	\$1,000
	Loan	\$ -
	Total	\$1,000
: LOP	Grant	\$11,000
	Loan	\$ -
	Total	\$11,000

APPROPRIATION ACCOUNT : HE

Project Purpose: To strengthen health financing systems in the public and private sectors so that the quality of curative services may be improved, the GOK recurrent cost burden may be reduced, and the proportion of the GOK health budget allocated to preventive and promotive health service increased. The policy issue is improved cost recovery and efficiency among public and private providers of curative health services, and an expanded role for the private sector, in order to free public resources to finance preventive and promotive health measures. Ensuring broader coverage and access to preventive health services in rural areas will help correct the present imbalance in favor of urban areas.

Problems: Kenya's health strategy over the next decade calls for increasing the priority placed on preventive and promotive health measures. Implementation of these objectives will require major departures from present GOK health policies and corresponding MOH budgetary priorities. Government hospitals alone have regularly claimed a high proportion of MOH recurrent budgets, averaging 68.5% over recent years. Over the same period Rural Health Services have claimed an average of only 9.4% and those programs budgeted under "Preventive Medicine and Promotive Health" have claimed only 5.5%.

Increasing stringency has characterized the MOH's recurrent budget in recent years. Expenditures per capita in real terms for 1983/84 were 73% of the levels five years earlier. The MOH clinical infrastructure today is only reaching 40% of the rural population, yet the GOK plans to increase this percentage to total coverage by the year 2000. Kenya has also embarked on an expansive family planning program, with donor assistance, to reduce its estimated population growth rate of four percent. It is estimated that for the next seven years increased family planning services alone will cost \$160 million. Kenyan health strategy over the coming decades, therefore, requires that the recurrent budget must support greater allocations for preventive, promotive and rural health services relative to those for hospitals and curative services. An alternative financial strategy is required.

The prospects for generating adequate resources for governmental preventive/promotive programs including family planning are remote so long as the system for financing these services remains one of sole reliance upon free services financed from general tax revenues. Quantitative and qualitative improvements in coverage require alternative financing systems so that a larger proportion of curative service costs are born by consumers within the public sector and by an expanded private sector health capability.

The private health sector in Kenya consists of a variety of groups, many concentrated in rural areas, already charging fees for drugs and services. There is a need to build on this practical experience and thereby expand health service delivery.

The Project: The MOH with USAID (and World Bank) support will test and develop alternative financing systems to support a financial strategy permitting an increased percentage of the GOK recurrent budget to be spent on preventive and promotive health care.

In close consultation with the GOK, three major schemes will be developed and tested during FY 1986 and FY 1987 together with financing for some smaller studies and tests. Counterpart shilling support will also be added to the \$10 million LOP estimate.

1. A pilot fee for services scheme for selected government hospitals will be designed and implemented. Hospitals will charge for specific services and will be accountable for quality service delivery. As an incentive, the fees collected will revert to the hospitals, not to general government revenue. The pilot scheme would entail the creation of a semi-autonomous status for selected hospitals.

2. A study will be undertaken of the ways in which the extensive cooperative movement in Kenya might be utilized to facilitate participation by small holders (and other categories of own-account workers) in health insurance and other social financing of demand for private and public health services. With study recommendations completed, the project would then finance implementation of a feasibility trial of this form of alternative financing for health services.

3. A review will be undertaken of the operations of the GOK National Hospital Insurance Fund (NHIF) in order to increase revenues to government health facilities. In addition a study would investigate payment procedures by NHIF to private facilities and health care providers.

4. Other test activities will include: (a) fees for drugs; and (b) fees for services by government health centers and dispensaries.

Relationship to USAID Strategy in Kenya: This policy-centered project is designed to demonstrate efficient delivery of basic social services. The project would promote increased reliance on cost recovery and private sector approaches to providing curative health care, while freeing additional resources for preventive and promotive health care within the GOK recurrent budget.

Beneficiaries: The immediate beneficiaries will be the health care institutions of the government, the private sector and community groups. The primary beneficiaries will be the recipients of health services particularly those in the rural areas.

PID Approval Authority: We request that delegation of PID approval authority be given to USAID/Kenya. We see no policy issues in the development or implementation of the project that require AID/W resolution.

AID PROGRAM IN FY 1987
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT

RANK	PROJECT	TITLE	NEW/ ON GOING	LOAN/ GRANT	PROGRAM FUNDING (\$000)		
					APPROP	INCR	CUM
1.	615-0238	Private Enterprise Development	N	G	FN	10,000	40,000
2.	615-0213	Structural Adjustment Program Grant	O	G	ESF	30,000	146,000
3.	615-0230	Agricultural Dev. Loan	O	L	FN	(10,000)	33,000
4.	615-0229	Agricultural Research and Education	O	G	FN	3,000	40,000
5.	615-0240	Alternative Health Financing	N	G	HE	5,000	-
6.	615-0236	PVO Co-Financing	O	G	POP	2,000	3,000
			O	G	HE	800	3,000
			O	G	SDA	143	500
7.	615-0220	Rural Private Enterprise	O	G	FN	1,000	12,000
8.	615-0510	PD & S	O	G	VAR.	1,007	1,837
9.	a.	PL 480 Title II - CRS					
	i.	MCH Feeding	O	G	-	(2,418)	(70,000)
	ii.	Other Feeding	O	G	-	(564)	(21,500)
	b.	PL 480 Title II - CARE					
	i.	MCH Feeding	O	G	-	(-)	(-)
	ii.	Other Feeding	O	G	-	(1,152)	(1,152)
	c.	PL 480 Title II - ADRA					
	i.	MCH Feeding	N	G	-	(4,290)	(4,290)
	ii.	Other Feeding	N	G	-	(384)	(384)
10.	PL 480	Title I	O	L		(10,000)	(107,000)
11.		Private Sector Housing Guarantee	O	L	-	(20,000)	(75,000)
12.	615-0225	Private Sector Housing Finance	O	G	SDA	220	1,120
13.	615-0212	Small Towns HG-TA	O	G	SDA	330	1,325

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FY 1987 ANNUAL BUDGET SUBMISSION
 Table VI: Estimated Expenditures of Local Currency Generations
 (all in the U.S. dollar equivalents, and in \$ millions)
 for GOK Fiscal Year July 1 - June 30

<u>Source/Purpose</u>	<u>1984/85</u>	<u>1985/86</u>	<u>1986/87</u>	<u>1987/88</u>
1. <u>ECONOMIC SUPPORT FUND</u>	<u>0</u>	<u>15</u>	<u>30</u>	<u>30</u>
A. Public Development Activities	<u>0</u>	<u>10</u>	<u>20</u>	<u>15</u>
1. Development Budget	0	4	13	6
AID Sub-Sector Priorities				
2. AID Supported Projects	0	3	3	4
3. AID Support for				
Independent Public Bodies	0	3	4	5
- Egerton College				
- University of Nairobi				(project requirements to be determined)
B. Private Sector Programs	<u>0</u>	<u>5</u>	<u>10</u>	<u>15</u>
1. Export Finance				(project requirements to be determined)
2. Agribusiness Risk Capital				
3. Agricultural Credit				
C. Public Sector Recurrent Budget			(none proposed)	
D. AID Operating Expenses (Trust Fund)			(none proposed)	
II <u>DEVELOPMENT ASSISTANCE</u>	<u>0</u>	<u>13</u>	<u>10</u>	<u>10</u>
A. Public Development Activities				
1. Development Budget	<u>0</u>	<u>13</u>	<u>6</u>	<u>4</u>
AID Sub-Sector Priorities				
B. Private Sector Programs	<u>0</u>	<u>0</u>	<u>4</u>	<u>6</u>
				(project requirements to be determined)
C. Public Sector Recurrent Budget			(none proposed)	
D. AID Operating Expenses (Trust Funds)			(none proposed)	
<hr/>				
SUBTOTAL ESF & DA	0	28	40	40

FY 1987 ANNUAL BUDGET SUBMISSION
 Table VI: Estimated Expenditures of Local Currency Generations
 (all in the U.S. dollar equivalents, and in \$ millions)
 for GOK Fiscal Year July 1 - June 30

<u>Source/Purpose</u>	<u>1984/85</u>	<u>1985/86</u>	<u>1986/87</u>	<u>1987/88</u>
III. <u>PL 480</u>	<u>0</u>	<u>5</u>	<u>10</u>	<u>10</u>
A. Public Development Activities	<u>0</u>	<u>5</u>	<u>8</u>	<u>7</u>
1. Development Budget AID Sub-Sector Priorities	0	4	7	6
2. Title I Self Help Provision and food monitoring	0	1	1	1
B. Private Sector Programs	<u>0</u>	<u>0</u>	<u>2</u>	<u>3</u>
	(project requirements to be determined)			
C. Public Sector Recurrent Budget			(none proposed)	
D. AID Operating Expenses (Trust Funds)			(none proposed)	
<hr/>				
Public Development Activities	0	28	34	26
AID Sub-Sector Priorities				
Private Sector Programs	<u>0</u>	<u>5</u>	<u>16</u>	<u>24</u>
TOTALS:	0	33	50	50

1609K

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1987 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE KENYA

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1986		FY 1987		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)				
<u>Agriculture, Rural Development & Nutrition</u>									
615-0189 Rural Planning II	02/84	2nd	2nd			PACD = 2/86 End of project impact evaluation. Objective is to assess achievements against original targets, achievements beyond what was originally planned, and impact on institution building and policy dialogue. Recommendations will relate to the effective provision of TA.	Project 50 - US Contract	-	
615-0190 On-Farm Grain Storage	None	3rd	3rd			PACD = 6/88 Mid-term evaluation. Objective is to assess project progress toward achieving project targets as well as impact to date on grain loss. Involves looking at availability and adequacy of project inputs, assessment of project outputs and related implementation bottlenecks, as well as an impact determination. Will provide recommendations regarding any modifications needed in project management/implementation.	PD & S 45 - IQC plus GOK participation	-	
615-0220 Rural Private Enterprise	None			2nd	2nd	Mid-term evaluation	Project 100	30	US Contract/PRE
615-0236 PVO Co-Financing	None	4th	4th			Category I Project issues - grant AID/VADA routine	Project 50	20	VADA Staff (Project funded)

Project List (Project No. & Title)	FY 1986		FY 1987		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
	Last Eval Completed (Mo./Yr.)	Start (Qtr)	To AID/W (Qtr)	Start (Qtr)				
<u>Population</u>								
615-0223 Private Sector Family Planning	None	1st	1st		Mid-term Evaluation	Project 50	4	John Snow, Inc. and EXO arrange- ments
<u>Health</u>								
615-0187 Health Planning and Information Project	04/84	1st	1st		Define details of follow-on activity under FPSS	PD & S 12	4	Local contract plus GOK counterpart
615-0216 Family Planning Management and Research (AMREF)	None	4th	4th		Final Evaluation	Project 30	3	GOK counterpart, local contract
<u>Economic Support Fund</u>								
615-0213 Structural Adjust- ment Program Grant	04/85		4th	4th	Mid Project Implementation Evaluation	CIP 50	3	AID/W US Contract
Local Currency	None		1st	1st	Preliminary Assessment of New System	ESF/ PD & S 25	2	AID/W

Project List (Project No. & Title)	FY 1986		FY 1987		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
	Last Eval Completed (Mo./Yr.)	Start To AID/W (Qtr)	Start To AID/W (Qtr)	To AID/W (Qtr)				
<u>Housing Guaranties</u>								
615-HG-005 Umoja II	None		1st	1st	Plot allocations will be 1/3 complete. Evaluate allocation procedures, need for complete facilities.	PRE/H 10	10	PRE/H
615-HG-006 Small Towns Project	None	4th	4th		Project will be beyond mid point, look toward replicability of this type of project.	PRE/H 15	10	US Contract
615-HG-007 Kenya Housing - Private Sector	None	3rd	3rd		Interim evaluation - results will be useful in designing FY 87 follow on project.	PRE/H 10	10	US Contract
Evaluation of Regional Training Activities	None	4th	4th		Many of regional training initiatives will be underway - a need to assess where we place future emphasis.	PRE/H 15	10	PRE/H and local participation

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7 (ABS) - 4,85

-35-
 USAID/KENYA
 (INCLUDING RIG COSTS)
 FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1986

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100					
U.S. CITIZENS BASIC PAY	U101	110	2000.0	-	2000.0	36.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116				XXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	3.0	-	3.0	XXXXXX
OTHER MISSION FUNDED CODE 11	U105	119				XXXXXX
EDUCATION ALLOWANCES	U106	126	277.2	-	277.2	43.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	162.5	-	162.5	XXXXXX
LIVING ALLOWANCES	U108	128				XXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	57.2	-	57.2	XXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	27.6	-	27.6	XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	33.0	-	33.0	6.0
POST ASSIGNMENT - FREIGHT	U112	22	140.0	-	140.0	6.0
HOME LEAVE - TRAVEL	U113	212	117.8	-	117.8	28.0
HOME LEAVE - FREIGHT	U114	22	139.8	-	139.8	28.0
EDUCATION TRAVEL	U115	215	21.2	-	21.2	14.0
R AND R TRAVEL	U116	215				
OTHER CODE 215 TRAVEL	U117	215	22.8	-	22.8	15.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200					
BASIC PAY	U201	114	196.8	-	196.8	22.0
OVERTIME, HOLIDAY PAY	U202	115	11.4	-	11.4	2.0
ALL OTHER CODE 11 - FN	U203	119				XXXXXX
ALL OTHER CODE 12 - FN	U204	129	9.6	-	9.6	XXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13				XXXXXX
<u>CONTRACT PERSONNEL</u>	U300					
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	191.4	-	191.4	8.0
ALL OTHER U.S. PSC COSTS	U303	255				XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	239.2	-	239.2	48.0
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXX
MANPOWER CONTRACTS	U306	259	62.5	-	62.5	25.0
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400					
RESIDENTIAL RENT	U401	235	679.3	-	679.3	69.0
RESIDENTIAL UTILITIES	U402	235	97.2	-	97.2	XXXXXX
MAINTENANCE AND RENOVATION	U403	259	56.0	-	56.0	XXXXXX
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP.	U405	311	201.3		201.3	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	139.0	-	139.0	XXXXXX
SECURITY GUARD SERVICES	U407	254	211.7	-	211.7	XXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254				XXXXXX
REPRESENTATION ALLOWANCES	U409	252	2.0	-	2.0	XXXXXX

USAID/KENYA -36-
 (INCLUDING RIG COSTS)
 FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1986
 (continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500					
OFFICE RENT	U501	234	407.0	-	407.0	XXXXXXXX
OFFICE UTILITIES	U502	234	20.0	-	20.0	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	50.0	-	50.0	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	115.4	-	115.4	XXXXXXXX
VEHICLES	U505	312	29.5	-	29.5	XXXXXXXX
OTHER EQUIPMENT	U506	319	302.2	-	302.2	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	147.5	-	147.5	XXXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	35.0	-	35.0	XXXXXXXX
COMMUNICATIONS	U509	230	57.3	-	57.3	XXXXXXXX
SECURITY GUARD SERVICES	U510	254	62.4	-	62.4	XXXXXXXX
PRINTING	U511	24	4.4	-	4.4	XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	150.0	-	150.0	75.0
SITE VISITS-MISSION PERSONNEL	U513	210	41.0	-	41.0	180.0
SITE VISITS-AID/W PERSONNEL	U514	210	40.0	-	40.0	16.0
INFORMATION MEETINGS	U515	210	7.0	-	7.0	3.0
TRAINING ATTENDANCE	U516	210	29.0	-	29.0	8.0
CONFERENCE ATTENDANCE	U517	210	13.0	-	13.0	10.0
OTHER OPERATIONAL TRAVEL	U518	210	1.5	-	1.5	3.0
SUPPLIES AND MATERIALS	U519	26	355.0	-	355.0	XXXXXXXX
FAAS	U520	257	210.0	-	210.0	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	2.0	-	2.0	XXXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259				XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259				XXXXXXXX
ALL OTHER CODE 25	U524	259	54.0	-	54.0	XXXXXXXX
TOTAL O.E. BUDGET			7232.7	-	7232.7	XXXXXXXX
RECONCILIATION			2432.7	-	2432.7	XXXXXXXX
OPERATING BUDGET REQUIREMENTS						XXXXXXXX
636C REQUIREMENTS	U600	32				XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		4800.0		4800.0	XXXXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES
 EXCHANGE RATE USED (MARCH 31, 1985)

\$ 2172.0
 KSH = 15.95

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

10%
10%

USAID/KENYA -37-
 (INCLUDING RIG COSTS)
 FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1985

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100					
U.S. CITIZENS BASIC PAY	U101	110	1788.7	-	1788.7	32.1
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116				XXXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	3.0	-	3.0	XXXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	1.7	-	1.7	XXXXXXXX
EDUCATION ALLOWANCES	U106	126	253.8	-	253.8	40.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	145.5	-	145.5	XXXXXXXX
LIVING ALLOWANCES	U108	128				XXXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	51.0	-	51.0	XXXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	24.8	-	24.8	XXXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	50.0	-	50.0	12.0
POST ASSIGNMENT - FREIGHT	U112	22	188.7	-	188.7	12.0
HOME LEAVE - TRAVEL	U113	212	120.3	-	120.3	28.0
HOME LEAVE - FREIGHT	U114	22	73.1	-	73.1	28.0
EDUCATION TRAVEL	U115	215	17.0	-	17.0	12.0
R AND R TRAVEL	U116	215				
OTHER CODE 215 TRAVEL	U117	215	23.1	-	23.1	16.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200					
BASIC PAY	U201	114	170.7	-	170.7	22.6
OVERTIME, HOLIDAY PAY	U202	115	10.4	-	10.4	1.4
ALL OTHER CODE 11 - FN	U203	119				XXXXXXXX
ALL OTHER CODE 12 - FN	U204	129	7.7	-	7.7	XXXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13				XXXXXXXX
<u>CONTRACT PERSONNEL</u>	U300					
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	185.1	-	185.1	6.3
ALL OTHER U.S. PSC COSTS	U303	255				XXXXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	250.2	-	250.2	40.0
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXXXX
MANPOWER CONTRACTS	U306	259	104.0	-	104.0	50.0
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400					
RESIDENTIAL RENT	U401	235	617.0	-	617.0	69.0
RESIDENTIAL UTILITIES	U402	235	88.4		88.4	XXXXXXXX
MAINTENANCE AND RENOVATION	U403	259	53.0		53.0	XXXXXXXX
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP.	U405	311	47.6		47.6	XXXXXXXX
TRANS./FREIGHT - CODE 311	U406	22	41.4		41.4	XXXXXXXX
SECURITY GUARD SERVICES	U407	254	148.8		148.8	XXXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254				XXXXXXXX
REPRESENTATION ALLOWANCES	U409	252	1.5		1.5	XXXXXXXX

USAID/KENYA
(INCLUDING RIG COSTS)
FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1985
(continued)

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<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500					
OFFICE RENT	U501	234	350.0	-	350.0	XXXXXX
OFFICE UTILITIES	U502	234	14.2	-	14.2	XXXXXX
BUILDING MAINT./RENOVATION	U503	259	45.9	-	45.9	XXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	45.9	-	45.9	XXXXXX
VEHICLES	U505	312	40.3	-	40.3	XXXXXX
OTHER EQUIPMENT	U506	319	103.6	-	103.6	XXXXXX
TRANSPORTATION/FREIGHT	U507	22	83.7	-	83.7	XXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	31.5	-	31.5	XXXXXX
COMMUNICATIONS	U509	230	52.2	-	52.2	XXXXXX
SECURITY GUARD SERVICES	U510	254	71.5	-	71.5	XXXXXX
PRINTING	U511	24	4.0	-	4.0	XXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	94.0	-	94.0	49.0
SITE VISITS-MISSION PERSONNEL	U513	210	36.8	-	36.8	104.0
SITE VISITS-AID/W PERSONNEL	U514	210	43.2	-	43.2	10.0
INFORMATION MEETINGS	U515	210	5.8	-	5.8	2.0
TRAINING ATTENDANCE	U516	210	25.2	-	25.2	5.0
CONFERENCE ATTENDANCE	U517	210	8.4	-	8.4	7.0
OTHER OPERATIONAL TRAVEL	U518	210	1.2	-	1.2	2.0
SUPPLIES AND MATERIALS	U519	26	314.5	-	314.5	XXXXXX
FAAS	U520	257	200.0	-	200.0	XXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	.9	-	.9	XXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259		-		XXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259		-		XXXXXX
ALL OTHER CODE 25	U524	259	148.9	-	148.9	XXXXXX
TOTAL O.E. BUDGET			6188.2	-	6188.2	XXXXXX
RECONCILIATION			2188.2	-	2188.2	XXXXXX
OPERATING BUDGET REQUIREMENTS				-		XXXXXX
636C REQUIREMENTS	U600	32		-		XXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		4000.0	-	4000.0	XXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES
EXCHANGE RATE USED (MARCH 31, 1985)

\$1993.0
KSH = 15.94

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 USAID/KENYA
 (INCLUDING RIG COSTS)
 FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1987

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100					
U.S. CITIZENS BASIC PAY	U101	110	2000.0	-	2000.0	36.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116				XXXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	3.0	-	3.0	XXXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119				XXXXXXXX
EDUCATION ALLOWANCES	U106	126	264.5	-	264.5	38.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	164.0	-	164.0	XXXXXXXX
LIVING ALLOWANCES	U108	128				XXXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	57.0		57.0	XXXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	35.1		35.1	XXXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	33.0		33.0	7.0
POST ASSIGNMENT - FREIGHT	U112	22	140.0		140.0	7.0
HOME LEAVE - TRAVEL	U113	212	159.3		159.3	30.0
HOME LEAVE - FREIGHT	U114	22	199.0		199.0	30.0
EDUCATION TRAVEL	U115	215	22.5		22.5	17.0
R AND R TRAVEL	U116	215				
OTHER CODE 215 TRAVEL	U117	215	18.0		18.0	12.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200					
BASIC PAY	U201	114	206.7		206.7	22.0
OVERTIME, HOLIDAY PAY	U202	115	13.2		13.2	2.0
ALL OTHER CODE 11 - FN	U203	119				XXXXXXXX
ALL OTHER CODE 12 - FN	U204	129	10.6		10.6	XXXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13				XXXXXXXX
<u>CONTRACT PERSONNEL</u>	U300					
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	196.8	-	196.8	8.5
ALL OTHER U.S. PSC COSTS	U303	255				XXXXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	246.0	-	246.0	48.0
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXXXX
MANPOWER CONTRACTS	U306	259	68.8		68.8	25.0
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400					
RESIDENTIAL RENT	U401	235	716.0		716.0	69.0
RESIDENTIAL UTILITIES	U402	235	106.5		106.5	XXXXXXXX
MAINTENANCE AND RENOVATION	U403	259	59.0		59.0	XXXXXXXX
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP.	U405	311	205.0		205.0	XXXXXXXX
TRANS./FREIGHT - CODE 311	U406	22	145.0		145.0	XXXXXXXX
SECURITY GUARD SERVICES	U407	254	233.3		233.3	XXXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254				XXXXXXXX
REPRESENTATION ALLOWANCES	U409	252	2.0		2.0	XXXXXXXX

USAID/KENYA -40-
 (INCLUDING RIG COSTS)
 FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1987
 (continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500					
OFFICE RENT	U501	234	448.0	-	448.0	XXXXXX
OFFICE UTILITIES	U502	234	22.0		22.0	XXXXXX
BUILDING MAINT./RENOVATION	U503	259	55.0		55.0	XXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	100.0		100.0	XXXXXX
VEHICLES	U505	312	30.0		30.0	XXXXXX
OTHER EQUIPMENT	U506	319	240.0		240.0	XXXXXX
TRANSPORTATION/FREIGHT	U507	22	120.5		120.5	XXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	39.0		39.0	XXXXXX
COMMUNICATIONS	U509	230	60.6		60.6	XXXXXX
SECURITY GUARD SERVICES	U510	254	67.1		67.1	XXXXXX
PRINTING	U511	24	5.0		5.0	XXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	150.0		150.0	75.0
SITE VISITS-MISSION PERSONNEL	U513	210	51.0		51.0	180.0
SITE VISITS-AID/W PERSONNEL	U514	210	50.0		50.0	16.0
INFORMATION MEETINGS	U515	210	7.7		7.7	3.0
TRAINING ATTENDANCE	U516	210	31.9		31.9	8.0
CONFERENCE ATTENDANCE	U517	210	14.3		14.3	10.0
OTHER OPERATIONAL TRAVEL	U518	210	2.0		2.0	3.0
SUPPLIES AND MATERIALS	U519	26	367.0		367.0	XXXXXX
FAAS	U520	257	220.5	-	220.5	XXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	2.0		2.0	XXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259				XXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259				XXXXXX
ALL OTHER CODE 25	U524	259	56.6		56.6	XXXXXX
TOTAL O.E. BUDGET			7444.5	-	7444.5	XXXXXX
RECONCILIATION			2444.5	-	2444.5	XXXXXX
OPERATING BUDGET REQUIREMENTS						XXXXXX
636C REQUIREMENTS	U600	32				XXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		5000.0	-	5000.0	XXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES \$ 2323.0
 EXCHANGE RATE USED (MARCH 31, 1985) KSH.= 15.95

Estimated Wage Increase - FY 1986 to FY 1987 5%
 Estimated Price Increase - FY 1986 to FY 1987 5%

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USAID/KENYA (INCLUDING RIG COSTS)

FY 1987 ANNUAL BUDGET SUBMISSION

ADJUSTED

FY 1986
(continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500					
OFFICE RENT	U501	234	407.0	-	407.0	XXXXXXXX
OFFICE UTILITIES	U502	234	20.0	-	20.0	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	50.0	-	50.0	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	115.4	-	115.4	XXXXXXXX
VEHICLES	U505	312	29.5	-	29.5	XXXXXXXX
OTHER EQUIPMENT	U506	319	302.2	-	302.2	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	147.5	-	147.5	XXXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	35.0	-	35.0	XXXXXXXX
COMMUNICATIONS	U509	230	57.3	-	57.3	XXXXXXXX
SECURITY GUARD SERVICES	U510	254	62.4	-	62.4	XXXXXXXX
PRINTING	U511	24	4.4	-	4.4	XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	150.0	-	150.0	75.0
SITE VISITS-MISSION PERSONNEL	U513	210	41.0	-	41.0	180.0
SITE VISITS-AID/W PERSONNEL	U514	210	40.0	-	40.0	16.0
INFORMATION MEETINGS	U515	210	7.0	-	7.0	3.0
TRAINING ATTENDANCE	U516	210	29.0	-	29.0	8.0
CONFERENCE ATTENDANCE	U517	210	13.0	-	13.0	10.0
OTHER OPERATIONAL TRAVEL	U518	210	1.5	-	1.5	3.0
SUPPLIES AND MATERIALS	U519	26	355.0	-	355.0	XXXXXXXX
FAAS	U520	257	210.0	-	210.0	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	2.0	-	2.0	XXXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259				XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259				XXXXXXXX
ALL OTHER CODE 25	U524	259	54.0	-	54.0	XXXXXXXX
TOTAL O.E. BUDGET			7340.0	-	7340.0	XXXXXXXX
RECONCILIATION			2490.0	-	2490.0	XXXXXXXX
OPERATING BUDGET REQUIREMENTS						XXXXXXXX
636C REQUIREMENTS	U600	32				XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		4850.0		4850.0	XXXXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES
EXCHANGE RATE USED (MARCH 31, 1985)

\$2184.0
KSH = 15.95

Estimated Wage Increase - FY 1986 to FY 1987
Estimated Price Increase - FY 1986 to FY 1987

10%
10%

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USAID/KENYA (INCLUDING RIG COSTS)

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1986

ADJUSTED

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100					
U.S. CITIZENS BASIC PAY	U101	110	2050.0	-	2050.0	37.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116				XXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	3.0	-	3.0	XXXXXX
OTHER MISSION FUNDED CODE 11	U105	119				XXXXXX
EDUCATION ALLOWANCES	U106	126	289.2	-	289.2	45.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	167.0	-	167.0	XXXXXX
LIVING ALLOWANCES	U108	128				XXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	60.0	-	60.0	XXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	27.6	-	27.6	XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	39.0	-	39.0	7.0
POST ASSIGNMENT - FREIGHT	U112	22	160.0	-	160.0	7.0
HOME LEAVE - TRAVEL	U113	212	117.8	-	117.8	28.0
HOME LEAVE - FREIGHT	U114	22	139.8	-	139.8	28.0
EDUCATION TRAVEL	U115	215	21.2	-	21.2	14.0
R AND R TRAVEL	U116	215				
OTHER CODE 215 TRAVEL	U117	215	22.8	-	22.8	15.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200					
BASIC PAY	U201	114	196.8	-	196.8	22.6
OVERTIME, HOLIDAY PAY	U202	115	11.4	-	11.4	1.4
ALL OTHER CODE 11 - FN	U203	119				XXXXXX
ALL OTHER CODE 12 - FN	U204	129	9.6	-	9.6	XXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13				XXXXXX
<u>CONTRACT PERSONNEL</u>	U300					
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	191.4	-	191.4	8.0
ALL OTHER U.S. PSC COSTS	U303	255				XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	239.2	-	239.2	44.0
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXX
MANPOWER CONTRACTS	U306	259	62.5	-	62.5	25.0
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400					
RESIDENTIAL RENT	U401	235	690.3	-	690.3	70
RESIDENTIAL UTILITIES	U402	235	98.2	-	98.2	XXXXXX
MAINTENANCE AND RENOVATION	U403	259	56.0	-	56.0	XXXXXX
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP.	U405	311	201.3	-	201.3	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	139.0	-	139.0	XXXXXX
SECURITY GUARD SERVICES	U407	254	211.7		211.7	XXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254				XXXXXX
REPRESENTATION ALLOWANCES	U409	252	2.0	-	2.0	XXXXXX

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100					
U.S. CITIZENS BASIC PAY	U101	110	2055.0	-	2055.0	37.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116				XXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	3.0	-	3.0	XXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119				XXXXXXX
EDUCATION ALLOWANCES	U106	126	276.5	-	276.5	40.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	167.0	-	167.0	XXXXXXX
LIVING ALLOWANCES	U108	128				XXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	61.1	-	61.1	XXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	35.1	-	35.1	XXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	33.0	-	33.0	7.0
POST ASSIGNMENT - FREIGHT	U112	22	140.0	-	140.0	7.0
HOME LEAVE - TRAVEL	U113	212	159.3	-	159.3	30.0
HOME LEAVE - FREIGHT	U114	22	199.0	-	199.0	30.0
EDUCATION TRAVEL	U115	215	22.5	-	22.5	17.0
R AND R TRAVEL	U116	215				
OTHER CODE 215 TRAVEL	U117	215	18.0	-	18.0	12.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200					
BASIC PAY	U201	114	206.7	-	206.7	22.5
OVERTIME, HOLIDAY PAY	U202	115	13.2	-	13.2	1.5
ALL OTHER CODE 11 - FN	U203	119				XXXXXXX
ALL OTHER CODE 12 - FN	U204	129	10.6	-	10.6	XXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13				XXXXXXX
<u>CONTRACT PERSONNEL</u>	U300					
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	196.8	-	196.8	8.5
ALL OTHER U.S. PSC COSTS	U303	255				XXXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	246.0	-	246.0	44.0
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXXX
MANPOWER CONTRACTS	U306	259	68.8	-	68.8	25.0
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400					
RESIDENTIAL RENT	U401	235	727.0	-	727.0	70.0
RESIDENTIAL UTILITIES	U402	235	107.5	-	107.5	XXXXXXX
MAINTENANCE AND RENOVATION	U403	259	59.0	-	59.0	XXXXXXX
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP.	U405	311	205.0	-	205.0	XXXXXXX
TRANS./FREIGHT - CODE 311	U406	22	145.0	-	145.0	XXXXXXX
SECURITY GUARD SERVICES	U407	254	233.3	-	233.3	XXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254				XXXXXXX
REPRESENTATION ALLOWANCES	U409	252	2.0	-	2.0	XXXXXXX

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 USAID/KENYA (INCLUDING RIG COSTS)
 FY 1987 ANNUAL BUDGET SUBMISSION
 FY 1987
 (continued)

ADJUSTED

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500					
OFFICE RENT	U501	234	448.0	-	448.0	XXXXXX
OFFICE UTILITIES	U502	234	22.0		22.0	XXXXXX
BUILDING MAINT./RENOVATION	U503	259	55.0		55.0	XXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	100.0		100.0	XXXXXX
VEHICLES	U505	312	30.0		30.0	XXXXXX
OTHER EQUIPMENT	U506	319	240.0		240.0	XXXXXX
TRANSPORTATION/FREIGHT	U507	22	120.5		120.5	XXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	39.0		39.0	XXXXXX
COMMUNICATIONS	U509	230	60.0		60.0	XXXXXX
SECURITY GUARD SERVICES	U510	254	67.1		67.1	XXXXXX
PRINTING	U511	24	5.0		5.0	XXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	150.0		150.0	75.0
SITE VISITS-MISSION PERSONNEL	U513	210	51.0		51.0	180.0
SITE VISITS-AID/W PERSONNEL	U514	210	50.0		50.0	16.0
INFORMATION MEETINGS	U515	210	7.7		7.7	3.0
TRAINING ATTENDANCE	U516	210	31.9		31.9	8.0
CONFERENCE ATTENDANCE	U517	210	14.3		14.3	10.0
OTHER OPERATIONAL TRAVEL	U518	210	2.0		2.0	3.0
SUPPLIES AND MATERIALS	U519	26	367.0		367.0	XXXXXX
FAAS	U520	257	220.5	-	220.5	XXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	2.0		2.0	XXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259				XXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259				XXXXXX
ALL OTHER CODE 25	U524	259	56.6		56.6	XXXXXX
TOTAL O.E. BUDGET			7530.0	-	7530.0	XXXXXX
RECONCILIATION			2499.5	-	2499.5	XXXXXX
OPERATING BUDGET REQUIREMENTS						XXXXXX
636C REQUIREMENTS	U600	32				XXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		5030.5	-	5030.5	XXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES
 EXCHANGE RATE USED (MARCH 31, 1985)

\$2335.0
KSH = 15.95

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

5%
5%

**FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1985**

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100					
U.S. CITIZENS BASIC PAY	U101	110	568.9		568.9	10.2
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116				XXXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119				XXXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119				XXXXXXXX
EDUCATION ALLOWANCES	U106	126	84.2	-	84.2	11.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	45.7	-	45.7	XXXXXXXX
LIVING ALLOWANCES	U108	128				XXXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	16.2	-	16.2	XXXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	10.2	-	10.2	XXXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	18.0	-	18.0	3.0
POST ASSIGNMENT - FREIGHT	U112	22	55.0	-	55.0	3.0
HOME LEAVE - TRAVEL	U113	212	34.5	-	34.5	6.0
HOME LEAVE - FREIGHT	U114	22	42.5	-	42.5	6.0
EDUCATION TRAVEL	U115	215	4.5	-	4.5	3.0
R AND R TRAVEL	U116	215				
OTHER CODE 215 TRAVEL	U117	215	6.2	-	6.2	4.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200					
BASIC PAY	U201	114	2.7	-	2.7	0.3
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				XXXXXXXX
ALL OTHER CODE 12 - FN	U204	129	.3	-	.3	XXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13				XXXXXXXX
<u>CONTRACT PERSONNEL</u>	U300					
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	24.4	-	24.4	1.3
ALL OTHER U.S. PSC COSTS	U303	255				XXXXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	5.0	-	5.0	1.0
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXXXX
MANPOWER CONTRACTS	U306	259				
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400					
RESIDENTIAL RENT	U401	235				
RESIDENTIAL UTILITIES	U402	235				XXXXXXXX
MAINTENANCE AND RENOVATION	U403	259				XXXXXXXX
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP	U405	311				XXXXXXXX
TRANS./FREIGHT - CODE 311	U406	22				XXXXXXXX
SECURITY GUARD SERVICES	U407	254				XXXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254				XXXXXXXX
REPRESENTATION ALLOWANCES	U409	252				XXXXXXXX

RIG/A AND II/NAIROBI
 FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1985
 (continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500					XXXXXXXX
OFFICE RENT	U501	234				XXXXXXXX
OFFICE UTILITIES	U502	234				XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259				XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310				XXXXXXXX
VEHICLES	U505	312				XXXXXXXX
OTHER EQUIPMENT	U506	319				XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22				XXXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259				XXXXXXXX
COMMUNICATIONS	U509	230	5.0	-	5.0	XXXXXXXX
SECURITY GUARD SERVICES	U510	254				XXXXXXXX
PRINTING	U511	24				XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	94.0	-	94.0	49.0
SITE VISITS-MISSION PERSONNEL	U513	210				
SITE VISITS-AID/W PERSONNEL	U514	210				
INFORMATION MEETINGS	U515	210				
TRAINING ATTENDANCE	U516	210				
CONFERENCE ATTENDANCE	U517	210				
OTHER OPERATIONAL TRAVEL	U518	210				
SUPPLIES AND MATERIALS	U519	26				XXXXXXXX
FAAS	U520	257				XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259				XXXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259				XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259				XXXXXXXX
ALL OTHER CODE 25	U524	259				XXXXXXXX
TOTAL O.E. BUDGET			1017.3	-	1017.3	XXXXXXXX
RECONCILIATION			630.8	-	630.8	XXXXXXXX
OPERATING BUDGET REQUIREMENTS						XXXXXXXX
636C REQUIREMENTS	U600	32				XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		386.5	-	386.5	XXXXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES
 EXCHANGE RATE USED (MARCH 31, 1985)

\$17.5
 KSH = 15.94

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1986

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100					
U.S. CITIZENS BASIC PAY	U101	110	606.7	-	606.7	11.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116				XXXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119				XXXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119				XXXXXXXX
EDUCATION ALLOWANCES	U106	126	90.4	-	90.4	12.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	48.8	-	48.8	XXXXXXXX
LIVING ALLOWANCES	U108	128				XXXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	17.2	-	17.2	XXXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	8.7	-	8.7	XXXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	9.0	-	9.0	2.0
POST ASSIGNMENT - FREIGHT	U112	22	40.0	-	40.0	2.0
HOME LEAVE - TRAVEL	U113	212	31.5		31.5	10.0
HOME LEAVE - FREIGHT	U114	22	48.3		48.3	10.0
EDUCATION TRAVEL	U115	215	3.0		3.0	2.0
R AND R TRAVEL	U116	215				
OTHER CODE 215 TRAVEL	U117	215	2.8		2.8	2.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200					
BASIC PAY	U201	114	12.0	-	12.0	1.0
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				XXXXXXXX
ALL OTHER CODE 12 - FN	U204	129	1.4	-	1.4	XXXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13				XXXXXXXX
<u>CONTRACT PERSONNEL</u>	U300					
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	21.0	-	21.0	1.0
ALL OTHER U.S. PSC COSTS	U303	255				XXXXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	5.3	-	5.3	1.0
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXXXX
MANPOWER CONTRACTS	U306	259				
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400					
RESIDENTIAL RENT	U401	235				
RESIDENTIAL UTILITIES	U402	235				XXXXXXXX
MAINTENANCE AND RENOVATION	U403	259				XXXXXXXX
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP.	U405	311				XXXXXXXX
TRANS./FREIGHT - CODE 311	U406	22				XXXXXXXX
SECURITY GUARD SERVICES	U407	254				XXXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254				XXXXXXXX
REPRESENTATION ALLOWANCES	U409	252				XXXXXXXX

RIG/A AND II/NAIROBI
 FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1986
 (continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500					<u>XXXXXX</u>
OFFICE RENT	U501	234				<u>XXXXXX</u>
OFFICE UTILITIES	U502	234				<u>XXXXXX</u>
BUILDING MAINT./RENOVATION	U503	259				<u>XXXXXX</u>
OFFICE FURNITURE/EQUIPMENT	U504	310				<u>XXXXXX</u>
VEHICLES	U505	312				<u>XXXXXX</u>
OTHER EQUIPMENT	U506	319				<u>XXXXXX</u>
TRANSPORTATION/FREIGHT	U507	22				<u>XXXXXX</u>
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259				<u>XXXXXX</u>
COMMUNICATIONS	U509	230				<u>XXXXXX</u>
SECURITY GUARD SERVICES	U510	254	5.5	-	5.5	<u>XXXXXX</u>
PRINTING	U511	24				<u>XXXXXX</u>
RIG/II OPERATIONAL TRAVEL	U512	210	150.0	-	150.0	78.0
SITE VISITS-MISSION PERSONNEL	U513	210				
SITE VISITS-AID/W PERSONNEL	U514	210				
INFORMATION MEETINGS	U515	210				
TRAINING ATTENDANCE	U516	210				
CONFERENCE ATTENDANCE	U517	210				
OTHER OPERATIONAL TRAVEL	U518	210				
SUPPLIES AND MATERIALS	U519	26				<u>XXXXXX</u>
FAAS	U520	257				<u>XXXXXX</u>
CONSULTING SVCS. - CONTRACTS	U521	259				<u>XXXXXX</u>
MGT./PROF. SVCS. - CONTRACTS	U522	259				<u>XXXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U523	259				<u>XXXXXX</u>
ALL OTHER CODE 25	U524	259				<u>XXXXXX</u>
TOTAL O.E. BUDGET			1101.6	-	1101.6	<u>XXXXXX</u>
RECONCILIATION			672.7	-	672.7	<u>XXXXXX</u>
OPERATING BUDGET REQUIREMENTS						<u>XXXXXX</u>
636C REQUIREMENTS	U600	32				<u>XXXXXX</u>
TOTAL ALLOWANCE REQUIREMENTS	U000		428.9	-	428.9	<u>XXXXXX</u>

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES
 EXCHANGE RATE USED (MARCH 31, 1985)

\$ 30.0
KSH = 15.94

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

10%
10%

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987
(continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500					
OFFICE RENT	U501	234				XXXXXX
OFFICE UTILITIES	U502	234				XXXXXX
BUILDING MAINT./RENOVATION	U503	259				XXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310				XXXXXX
VEHICLES	U505	312				XXXXXX
OTHER EQUIPMENT	U506	319				XXXXXX
TRANSPORTATION/FREIGHT	U507	22				XXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259				XXXXXX
COMMUNICATIONS	U509	230	6.0		6.0	XXXXXX
SECURITY GUARD SERVICES	U510	254				XXXXXX
PRINTING	U511	24				XXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	150.0		150.0	75.0
SITE VISITS-MISSION PERSONNEL	U513	210				
SITE VISITS-AID/W PERSONNEL	U514	210				
INFORMATION MEETINGS	U515	210				
TRAINING ATTENDANCE	U516	210				
CONFERENCE ATTENDANCE	U517	210				
OTHER OPERATIONAL TRAVEL	U518	210				
SUPPLIES AND MATERIALS	U519	26				XXXXXX
FAAS	U520	257				XXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259				XXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259				XXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259				XXXXXX
ALL OTHER CODE 25	U524	259				XXXXXX
TOTAL O.E. BUDGET			1147.6		1147.6	XXXXXX
RECONCILIATION			688.6	-	688.6	XXXXXX
OPERATING BUDGET REQUIREMENTS						XXXXXX
636C REQUIREMENTS	U600	32				XXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		459.0		459.0	XXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES \$ 31.0
 EXCHANGE RATE USED (MARCH 31, 1985) KSH = 15.94

Estimated Wage Increase - FY 1986 to FY 1987 5%
 Estimated Price Increase - FY 1986 to FY 1987 5%

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100					
U.S. CITIZENS BASIC PAY	U101	110	620.6	-	620.6	11.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116				XXXXXX
OTHER AID/W FUNDED CODE 11	U104	119				XXXXXX
OTHER MISSION FUNDED CODE 11	U105	119				XXXXXX
EDUCATION ALLOWANCES	U106	126	88.4		88.4	11.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	50.3	-	50.3	XXXXXX
LIVING ALLOWANCES	U108	128				XXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	17.7	-	17.7	XXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	10.7	-	10.7	XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	9.0	-	9.0	2.0
POST ASSIGNMENT - FREIGHT	U112	22	40.0	-	40.0	2.0
HOME LEAVE - TRAVEL	U113	212	56.3		56.3	8.0
HOME LEAVE - FREIGHT	U114	22	51.0		51.0	8.0
EDUCATION TRAVEL	U115	215	3.0		3.0	2.0
R AND R TRAVEL	U116	215				
OTHER CODE 215 TRAVEL	U117	215	3.0		3.0	2.0
 <u>FOREIGN NATIONAL DIRECT HIRE</u>	U200					
BASIC PAY	U201	114	12.6		12.6	1.0
OVERTIME, HOLIDAY PAY	U202	115				
ALL OTHER CODE 11 - FN	U203	119				XXXXXX
ALL OTHER CODE 12 - FN	U204	129	1.5		1.5	XXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13				XXXXXX
 <u>CONTRACT PERSONNEL</u>	U300					
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	22.0		22.0	1.0
ALL OTHER U.S. PSC COSTS	U303	255				XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	5.5		5.5	2.0
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXX
MANPOWER CONTRACTS	U306	259				
JCC COSTS PAID BY AID/W	U307	113				
 <u>HOUSING</u>	U400					
RESIDENTIAL RENT	U401	235				
RESIDENTIAL UTILITIES	U402	235				XXXXXX
MAINTENANCE AND RENOVATION	U403	259				XXXXXX
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP.	U405	311				XXXXXX
TRANS./FREIGHT - CODE 311	U406	22				XXXXXX
SECURITY GUARD SERVICES	U407	254				XXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254				XXXXXX
REPRESENTATION ALLOWANCES	U409	252				XXXXXX

TABLE VIII: Narrative

The USAID Mission has had a USDH staffing ceiling of 26 employees for the past several years, during a period of rapid program growth. The FY 1987 ABS workyear authority, however, has reduced the direct hired ceiling to 25 employees in FY 1986 and FY 1987. It is the Mission's position that this reduction is unjustified and if long range programmatic goals are to be achieved, this reduction should not be implemented. An Adjusted Table VIII has been included in this Submission.

Over and above the multiple increases in total concessional aid levels for Kenya managed in recent years, more recent factors argue for the retention of a DH staff level of 26. In recent guidance from the Africa Bureau, on revised Bureau-Mission programming authorities and procedures, Kenya has been designated as a "Category I" country based on political, developmental, budgetary and management considerations. The staff is now starting to fully program over \$50 million in shilling counterpart generated each year, a task that adds considerably to present project and program workloads.

The staffing level guidance for "Category I" countries range from 10 to 30 USDH employees. USAID/Kenya is at the low end of the staff size - resource commitment ratio. Although the present staffing ceiling is 26 direct hire employees, only 22 are involved with the Mission's bilateral program. Four of the staff are with the Executive Office (EXO) providing support services to the entire AID Kenya Complex, which includes the Mission and five regional AID organizations. The USDH staff in EXO has been reduced from six to four in the past three years. Additionally, two USDH secretarial positions (including the Mission Director's Secretary) have already been eliminated to allow for additional program and project staff. Those USDH positions which have been eliminated were converted to American Personal Service Contracts. The Executive Office cannot reduce its USDH supervisory staff and still maintain responsible management control of the AID Complex which provides administrative and management services to nearly 300 direct hire and contract employees.

With respect to other management positions, the Executive Office will continue to develop and automate many of its routine management functions. These include systems for management of expendable supplies, local and off-shore procurement, and non-expendable and real property inventories. The Office has just developed and implemented an automated personnel management system.

A preventive maintenance program was instituted by the Mission three years ago. This has resulted in over 50 % of the office equipment and residential furniture and equipment currently exceeding its expected useful life. The Executive Office utilized its "aged inventory" system in the formulation of the procurement plans for FY 1986 and FY 1987. These will continue to be important managements tool used in our procurement and property management program.

The Executive Office has begun a thorough review of our long term space requirements for the AID Complex in Nairobi. The current lease on the office facilities expires in 1988. There are still prime land locations available in downtown Nairobi. A review of alternative office facilities will be completed in FY 1985 with a view toward possible relocation by 1988 to property which can be purchased under a lease purchase agreement.

The Executive Office provides on-going training for all staff. New secretaries complete a beginner Wang word processing course within their first four months. This is followed by mid and advance level word processing, and refresher courses. Approximately 60 percent of the professional staff have also utilized this training. Data processing training is also provided to all staff as required. Training will be expanded as project and program staff have greater need for data processing application.

The Executive Office added a travel office in FY 1985, thereby saving the equivalent of two person years of secretarial staff time previously required in arranging staff travel. This new office provides a full range of travel services including ticketing, reservations and the provision of visas. This service is provided by a local agent at no cost to AID. USAIDs throughout the region utilize this service both by cable and when travelling through Nairobi.

A further review of the FAAS agreement will be conducted next year by the Executive Office and Kenya Complex Controller. We expect to identify areas of savings, specifically in health room services, charged for our contract personnel.

SECTION B - Justification for Funding Charges

- FY 1986
- Requirements for FSNDH costs are expected to increase over FY 1985 as a result of the conversion of clerical and secretarial positions to professional positions and also to reflect projected salary increase across the board for all employees.
 - Replacement of residential furniture and equipment reflect normal levels that were administratively limited in FY 1985.
 - Replacement of non-expandable office furniture and equipment reflect normal levels that were administratively limited in FY 1985.

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FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(a) - Information on U.S. PSC Costs

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Job Title/Position Description</u>			
Executive Assistant to Mission Director	\$ 25.0 (5/85-5/86)	\$ 27.0 (5/86-5/87)	\$ 29.0 (5/87-5/88)
Program Secretary	\$ 7.2 (10/84-5/85)		
Program Secretary	\$ 17.9 (5/85-5/86)	\$ 18.2 (5/86-5/87)	\$ 18.6 (5/87-5/88)
Program Assistant		\$ 45.0 (10/85-10/86)	\$ 47.0 (10/86-10/87)
Food for Peace Officer	\$ 14.8 (2/85-5/85)		
Administrative Assistant for Executive Office	\$ 28.0 (10/84-11/85)	\$ 18.0 (11/85-7/86)	\$ 22.0 (10/86-9/87)
Assistant General Service Officer for General Service Division	\$ 52.1 (3/85-8/86)	\$ 21.0 (9/86-9/87)	\$ 23.0 (9/87-9/88)
Data Entry Clerk for Personnel Division	\$ 4.0 (5/85-8/85)	\$ 8.0 (9/85-3/86)	
Inventory Clerk for General Service Division	\$ 4.5 (6/85-9/85)	\$ 4.7 (6/86-9/86)	\$ 4.8 (6/87-9/87)
Inventory Clerk for General Service Division	\$ 4.5 (6/85-9/85)	\$ 4.7 (6/86-9/86)	\$ 4.8 (6/87-9/87)
Summer Student Work Program for Executive Office	\$ 2.7 (6/85-8/85)	\$ 2.9 (6/86-9/86)	\$ 3.1 (6/87-6/87)
C & R Supervisor for Executive Office		\$ 21.0 (6/86-6/87)	\$ 22.5 (6/87-6/88)
Executive Assistant	\$ 24.3 (2/85-5/86)	\$ 21.0 (6/86-5/87)	\$ 22.0 (6/87-7/88)

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(b) - All Other Code 25 Detail

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Description of Service</u>			
Factory Guard Service	\$ 148.7	\$ 163.6	\$ 178.0
Residential guards office/ Warehouse guards	(10/84-9/85)	(10/85-9/86)	(10/86-9/87)
Kaggitt Security Guards	\$ 56.7	\$ 62.4	\$ 68.6
Office Security	(3/85-2/86)	(2/86-2/87)	(2/87-2/88)
Manplan Limited	\$ 47.2	\$ 59.0	\$ 67.9
Office/Warehouse Casual Labor	(12/84-9/85)	(10/85-9/86)	(10/86-9/87)

INFORMATION TECHNOLOGY NARRATIVE TABLE VIII (C)

AUTOMATED SYSTEMS: The Mission's Wang VS-100, OIS-140 and numerous microcomputers are heavily utilized in support of Kenya specific and regional applications. These automated systems insure continued efficiency and productivity improvements in the face of an ever-increasing workload.

Since the initial installation of a Wang VS minicomputer in March 1982 the Mission has developed and/or installed the following automated systems (in order of importance):

- A.1 Mission accounting and control system (MACS).
- A.2 DATEL
- A.3 PAYTRACK
- A.4 American PSC payroll
- A.5 FSN payroll
- A.6 Paris reconciliation
- B.1 Word processing
- C.1 Workload scheduling system
- C.2 Personnel management system
- C.3 Participant training system
- C.4 GSO Property maintenance system
- D.1 Automated equipment inventory
- D.2 Computer maintenance log

Numerous proprietary software packages have been installed on the Mission's computer systems: The VS System has Charter graphics, Wang system networking, Spelling verifier, Word processing, Batch and TTY telecommunications installed; The OIS System has Word processing, Spelling verifier, Batch and TTY Telecommunications, CP/M, Multiplan, and dBase II installed; The microcomputer systems have IBM PC, DOS, Wang MSDOS, CP/M, Wang word processing, Wordstar, Multimate, Multiplan, Lotus 1-2-3, dBase II, TK! Solver, Microstat, SL Micro, Batch and TTY Telecommunications installed. The Mission has installed todate three (3) IBM PC's, fourteen (14) Wang PC's, five (5) Apple IIE's, and one (1) HP-110

AUTOMATION STRATEGY: The Mission has adopted a strategy of achieving its management objectives through the effective application of automation tools. Advances in automation technology (e.g. telecommunications, graphics, portable microcomputers, laser printing systems, mass storage devices, etc.) will be acquired and utilized to insure continued productivity improvements.

- A. Presently the Mission's highest priority information processing needs are:
- Development of a MACS Sub-system to produce graphic reports for Mission management and client posts;
 - Installation and operation of a high speed data line with AID/W;
 - Installation of telecommunication equipment in client posts and development of operation procedures to facilitate transfer of information between Nairobi and client posts and between client posts and AID/W;
 - Upgrading word processing environment to WP Plus with integrated graphics;
 - Networking the OIS-140 and VS-100 systems to facilitate device sharing and file transfer;
 - Developing and installation of a project management system;
 - Expansion of the training program for professionals to include microcomputer applications using Lotus 1-2-3, project management software and dBase III.
- B. Computer operation and systems development are the responsibility of the Data Management Branch within the Regional Financial Management Center (RFMC/DM). Data Management staff are under the direct supervision of a USDH Systems Administrator. The allocation of automation equipment and resources between the USAID and the four regional offices is handled by the Data Management Subcommittee of the Management and Budget Committee.
- C. The Mission provides in-house word processing training. A training office with a trainer, workstations and printers exist. To date over 160 clerical and professional staff have been trained in various levels of word processing from basic to advanced. Another 16 have been trained in Multiplan and Lotus 1-2-3. Additionally, the Regional Financial Management Center has a regional trainer on staff to assist client posts with microcomputer training in word processing, Multiplan and Lotus 1-2-3. To date eight client posts have been trained totalling over 13

weeks of training. The Mission will begin a microcomputer users group to facilitate the sharing of information and automation applications.

- D. The Mission will continue to provide computer-based financial management and accounting services throughout East and Southern Africa. A major initiative in the coming year will be the development and use of project management software to assist Mission staff in project design and implementation. This effort will integrate MACS data into regular project review reports and provide graphic aids to assist staff in project monitoring and implementation.
- E. An independent site assessment was conducted by M/SER/IRM staff in the fall of 1984. Additionally, RFMC/DM conducts regular informal reviews with Mission management to evaluate the effectiveness of the automation program.

HARDWARE PROCUREMENT PLAN: The procurement plan for FY 1986 and FY 1987 are directed at increasing the availability of automation tools to professional staff and acquiring state-of-the-art advancements in automation technology such as telecommunications, graphics and laser printing. Currently, the Mission has 64 workstations servicing approximately 221 professional and clerical users giving a ratio of workstations to users of 1:3. The procurement plan for FY 1986 and FY 1987 would change the ratio to 1:2.

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 USAID/KENYA
 FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII(c)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</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 (including portables) and their associated workstations/terminals, printers, and telecommunication modems and multiplexers.	89.2	238.7	200.5
B. <u>Purchase of Software or Other Equipment</u>			
Purchase of software by the Mission to operate on existing or new automation equipment (hardware) -- CP/M, Multiplan, DBASE II and III, Microstat, LOTUS 1-2-3, etc. Other equipment includes special purpose furniture.	14.4	48.5	39.5
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, power line conditioners, and uninterruptible power supplies.	---	15.0	---
SUBTOTAL	<u>103.6</u>	<u>302.2</u>	<u>240.0</u>

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
2. <u>Personnel</u>			
Mission will provide requirements below for the number of personnel involved in supporting the information technology functions according to the following categories:			
Personnel Costs are included in RFMC/Kenya Budget			
Number of Personnel engaged in			
Systems Management:			
Systems Operation:			
Programming and Systems Development:			
Clerical Support:			
(Personnel that use systems will not be included)			
A. <u>Total Compensation, Benefits and Travel</u>			
B. <u>Total wages</u>	()	()	()
<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) and software furnished as a part of the rental contract.	---	---	---
B. <u>Space</u>			
Obligations for lease of space or government furnished space to house automation equipment as well as office space for personnel (direct-hire and contractor) involved in the information technology function (see 2A & 2B) including basic utilities and house keeping services.	---	---	---

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
C. <u>Supplies and Other</u> Obligations for supplies and software rental (not included in a rental contract for equipment)	40.0	59.0	60.0
D. <u>Non-Commercial Training</u> Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.			
	40.0	59.0	60.0
SUBTOTAL	<u>40.0</u>	<u>59.0</u>	<u>60.0</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, modems, and other equipment to reach the American Embassy's Office of Communications for the purpose of the transmission of data to and from AID/W. --- 5.0 6.0

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
C. <u>Operations and Maintenance</u>			
(1) <u>Operations</u> 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).			
(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.			
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 application systems.			
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.	---	3.5	5.5
SUBTOTAL	--	8.5	11.5
5. TOTALS			
Total Obligations	143.6	369.7	311.5
Workyears (From item 2A)	()	()	()

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
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.)	40.0	59.0	60.0
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.)	103.6	310.7	251.5

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII[d] - Information on U.S. Direct Hire Staffing

Posno.	Position Title	Program Management Responsibility	FY 1985	FY 1986	FY 1987
FA083	Mission Director	N/A	1	1	1
00229	Deputy Director	N/A	1	1	1
00234	Program Officer	PD&S (615-0510.15) ESF (615-0213)	1	1	1
00246	Deputy Prog Officer	N/A	0.2	1	1
00173	Program Economist	N/A	1	1	1
00144	Executive Officer	N/A	1	1	1
00217	Deputy EXO	N/A	1	1	1
00238	Gen. Service Officer	N/A	1	1	1
00125	Comm./Records Sup.	N/A	1	0.8	0
NEW	Ass't GSO	N/A		0.4	1
00228	Project Dev. Officer	Radio Reading (931-1019) Rural Roads (615-0168) Mombasa Port (615-0217) Renewable Energy (615-0205) Tech Training (615-0214) African Manpower (698-0433.6)	1	1	1
00240	D/Proj.Develop. Officer	Self Help Enterp. (615-0208) Rural Private Enterp.(615-0220) Maseno South (615-0226) Program Grant (615-0227) Kenya Commercial Bank (615-T-018.2) Leather Industries (940-0002.12)		1	1
00241	Ass't. Proj. Dev. Off.	Structural Adj. (615-0213)	1	1	1
00236	Ass't Proj. Dev. Off.	Support Agr. Portfolio	1	1	1
NEW	Ass't. Proj. Dev.. Off.			0.8	1
00205	Agr. Dev. Officer	Overall Agriculture Portfolio	1	1	1
00249	D/Agr.Dev. Officer	Agr.Dev/fertilizer (615-0230)	1	1	1
00215	Proj. Mgr. Agr.	Agr. Management (615-0221) Agro. Forestry (615-0205) On Farm Grain Storage (615-0190)	1	1	1

NOTE: Direct Hire workyear totals shown in TABLE VIII[d] must agree with workyear levels authorized by the Africa Bureau for USDH excluding IDIs in training status covered under Table VIII[e].

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII[d] - Information on U.S. Direct Hire Staffing

<u>Posno.</u>	<u>Position Title</u>	<u>Program Management Responsibility</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
00214	Proj. Mgr. Agr.	Agriculture Policy PL 480 Title I Food Grain Agriculture Marketing	1	1	1
00210	Agr. Economist	Rural Plng II (615-0189) Arid Semi Arid Lands (615-0172)	1	1	1
00232	Proj. Mgr.(Agronomy)	Agri. Technology (615-0229) Drylands Crop. Research (615-0180) Kiboko Range Research (615-0169)	1	1	1
00220	Pop/Health Officer	Family Planning II (615-0193) Family Plng.Ser.&Supp.(615-0232)	1	1	1
00183	Population Officer	Private Sect Fam Plng (615-0223) POP/FP Central Proj. Coord. POP Studies & RES. Inst.(615-0165)	1	1	1
00245	Ass't. Health/ Pop Off.	Family Plng Mngt. (615-0216) Kitui Primary Health Care (615-0219) Health Plng & Info. (615-0187) Health Care Financing Health/Nut. Central Proj.Coord.	1	1	1
00247	Gen. Dev. Officer	PVO Co-Financing (615-0236)	0.5	1	1
00248	Food for Peace Off.	PL 480 Title I & II	0.2	1	1
			21.9	25.0	25.0

NOTE: Direct Hire workyear totals shown in TABLE VIII[d] must agree with workyear levels authorized by the Africa Bureau for USDH excluding IDIs in training status covered under Table VIII[e].

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII[d] - Information on U.S. Direct Hire Staffing

<u>Posno.</u>	<u>Position Title</u>	<u>Program Management Responsibility</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
2005	RIG/Audit	N/A	1	1	1
2012	Deputy RIG/Audit	N/A	1	1	1
2015	Audit Manager	N/A	1	1	1
2016	Audit Manager	N/A	1	1	1
2017	Audit	N/A	1	1	1
2020	Audit	N/A	1	1	1
2023	Audit	N/A	1	1	1
2025	Audit	N/A	1	1	1
2029	Management Auditor	N/A	1	1	1
9612	Reg Insp Gen/II	N/A	1	1	1
9625	Fgn. Ass't. Inspector	N/A	0.2	1	1
			<u>10.2</u>	<u>11.0</u>	<u>11.0</u>

NOTE: Direct Hire workyear totals shown in TABLE VIII[d] must agree with workyear levels authorized by the Africa Bureau for USDH excluding IDIs in training status covered under Table VIII[e].

ANNEX J

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII[e] - Information on IDI Staffing

<u>BS Code</u>	<u>Title</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
10	Agriculture Economist (Completes training 1/86)	0.7	0.4	1
11	Program Economist (Completes training 5/86)	0.5	0.5	
10	Agriculture Project Manager		0.6	1
54	Project Development Officer		0.6	1

NOTE: IDI workyear totals shown in TABLE VIII[e] must agree with workyear levels authorized by the Africa Bureau for IDIs.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII[f] - Information on Foreign & Third Country National Staffing

<u>FSN/TCN</u>	<u>Descriptive Job Title</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
FSNDH	Program Economist	1	1	1
FSNDH	Program Specialist (Program Office)	1	1	1
FSNPSC	Program Assistant (O/Director)	1	1	1
FSNPSC	Secretary (Program Office)	1	1	1
FSNDH	Program Specialist (Agriculture)	1	1	1
FSNPSC	Project Specialist (Agriculture)	1	1	1
FSNPSC	Secretary (Agriculture)	1	1	1
FSNPSC	Secretary (Agriculture)	1	1	1
FSNPSC	Secretary (Agriculture)	1	1	1
FSNPSC	Secretary (Agriculture)	1	1	1
FSNDH	Program Assistant (Health)	1	1	1
FSNDH	Program Clerk (Pop/Health Office)	1	1	1
FSNPSC	Secretary (Pop/Health Office)	1	1	1
FSNPSC	Secretary (Pop/Health Office)	---	1	1
FSNPSC	Clerk/Typist	1	1	1
FSNDH	Civil Engineer	1	1	1
FSNDH	Project Specialist (Private Sector)	0.6	1	1
FSNPSC	Secretary (Project Office)	1	1	1
FSNPSC	Secretary (Project Office)	1	1	1
FSNPSC	Secretary (Project Office)	1	1	1
FSNPSC	Secretary (Project Office)	---	1	1

NOTE: Foreign National, including TCNs, direct hire workyear totals shown in TABLE VIII[f] must agree with workyear levels authorized by the Africa Bureau.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII[f] - Information on Foreign & Third Country National Staffing

<u>FSN/TCN</u>	<u>Descriptive Job Title</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
FSNPSC	Clerk/Stenographer (Project Office)	1	1	1
FSNPSC	Program Procurement Spec.(Project Office)	1	1	1
FSNDH	Training Specialist (Human Resource Dev.)	1	1	1
FSNPSC	Project Specialist (Human Resource Dev.)	0.6	1	1
FSNPSC	Training Assistant (Human Resource Dev.)	1	1	1
FSNPSC	Secretary (Human Resource Dev.)	0.4	1	1
FSNPSC	Secretary (Human Resource Dev.)	---	1	1
FSNPSC	Secretary (Executive Office)	1	1	1
FSNDH	Personnel Specialist	1	1	1
FSNDH	Personnel Assistant	1	1	1
FSNPSC	Secretary (Personnel Office)	1	1	1
FSNDH	General Service Specialist	1	1	1
FSNDH	Purchasing Agent	1	1	1
FSNDH	Procurement Clerk	1	1	1
FSNDH	General Services Asst.	1	1	1
FSNDH	General Service Asst.	1	1	1
FSNDH	Supply Clerk	1	1	1
FSNDH	Motorpool Supervisor (dispatcher)	1	1	1
FSNDH	Mail Dist. Assistant	1	1	1
FSNDH	Shipping Assistant	1	1	1
FSNDH	Customs Expeditor	1	1	1

NOTE: Foreign National, including TCNs, direct hire workyear totals shown in TABLE VIII[f] must agree with workyear levels authorized by the Africa Bureau.

ANNEX J

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII[f] - Information on Foreign & Third Country National Staffing

<u>FSN/TCN</u>	<u>Descriptive Job Title</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
FSNPSC	Customs/Shipping Clerk	---	1	1
FSNDH	Supply Supervisor (Warehouse)	1	1	1
FSNDH	Supply Clerk	1	1	1
FSNPSC	Supply Clerk	1	1	1
FSNPSC	Secretary (GSO)	1	1	1
FSNPSC	Clerk Typist (GSO)	1	1	1
FSNPSC	Data Entry/Typist (GSO)	---	1	1
FSNPSC	Chauffeur	1	1	1
FSNPSC	Chauffeur	1	1	1
FSNPSC	Chauffeur	1	1	1
FSNPSC	Chauffeur	1	1	1
FSNPSC	Chauffeur	1	1	1
FSNPSC	Chauffeur	1	1	1
FSNPSC	Chauffeur	1	1	1
FSNPSC	Chauffeur	1	1	1
FSNPSC	Chauffeur	1	1	1
FSNPSC	Chauffeur	1	1	1
FSNPSC	Chauffeur	1	1	1
FSNPSC	Chauffeur	1	1	1
FSNPSC	Chauffeur	1	1	1
FSNPSC	Chauffeur	1	1	1
FSNPSC	Chauffeur	1	1	1

NOTE: Foreign National, including TCNs, direct hire workyear totals shown in TABLE VIII[f] must agree with workyear levels authorized by the Africa Bureau.

ANNEX J

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII[f] - Information on Foreign & Third Country National Staffing

<u>SN/TCN</u>	<u>Descriptive Job Title</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
FSNPSC	Mail Dist. Asst.	1	1	1
FSNPSC	Reproduction Clerk	1	1	1
FSNPSC	General Clerk (Mail handling)	1	1	1
FSNPSC	General Clerk (Mail Handing)	1	1	1
FSNPSC	File Clerk (C&R)	---	1	1
FSNPSC	Mail Dist. Ass't. (C&R)	---	1	1
FSNDH	Regional Inspector	---	1	1
FSNPSC	Secretary	.5	1	1
FSNPSC	Secretary	.5	1	1

NOTE: Foreign National, including TCNs, direct hire workyear totals shown in TABLE VIII[f] must agree with workyear levels authorized by the Africa Bureau.

Title I Narrative

Kenya is experiencing an increasing wheat consumption gap due to a 6% annual increase in demand combined with relatively constant domestic production. Nevertheless Kenya need not be a permanent importer of concessional wheat under Title I. While the long-term view of domestic wheat production is not optimistic, improvements in foreign exchange earnings should reduce the necessity for concessional programs and permit an expansion of commercial purchases.

The early Kenyan Title I programs (1980-83) involved the importation of wheat, maize, and rice. In 1984 and 1985 only wheat has been programmed at the request of the Kenyan Government. Following last year's drought, the maize situation has now improved to the point where no maize imports are required. Domestic rice production and regularly scheduled commercial imports should also satisfy rice demand through the planning period. The Government of Kenya is unlikely to support expanded rice consumption patterns that cannot be sustained by domestic production or by expanded foreign exchange earnings.

The FY 1985 level for the Title I wheat program was set at \$10 million or an estimated 66,000 tons of wheat. The same levels are proposed for FY 1986 and FY 1987. Although incentives such as increased producer prices have been maintained, structural problems and a shortage of quality arable land will result in a gap in FY 1986 and FY 1987 of about 160,000 MT of wheat which will be met by USAID and other donors, as well as by commercial imports. Kenya requires hard wheat to blend with its local wheat for production of breadstuffs. The United States is a primary supplier of the preferred hard red winter wheat. Since foreign exchange resources are still short, a program of \$10 million in wheat is appropriate and justifiable for Kenya in FY 1986 and FY 1987. On the other hand, continued improvements in the food/resource picture may lead to reduced requirements for PL 480 assistance in FY 1988 and beyond.

USAID continues to combine Title I and ESF resources to support policy dialogue on key economic issues such as exchange rates, producer prices, input supplies, market deregulation and the supply of support services in agriculture. While the food production trend has been improving over the last several years, the remainder of the economy has suffered from a shortage of imported inputs and depressed overseas markets. The result has been slow growth in GOK revenues and even slower growth in development and recurrent budgets. USAID proposes to direct a portion of future shilling generations to private sector agricultural storage and market development programs.

USAID will continue to seek policy changes in the areas of free markets, incentive prices, private storage and the establishment of grain security plans and policies. Self-help measures in FY 1984 and FY 1985 have focused on the importation of wheat on private account, and the improved management of local currency generations.

Specifically, the Mission is negotiating as part of the FY 1985 Title I Agreement, the direct purchase of imported grain by the private sector as well as measures to limit the scope of the activities of the National Cereals and Produce Board to increase its efficiency.

Country/Office Kenya

FY 1986 ANNUAL BUDGET SUBMISSION

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

		Actual FY 1985		Estimated FY 1986		Projected FY 1987	
		\$	MT	\$	MT	\$	MT
<u>COMMODITIES</u>							
<u>Title I</u>	Wheat	10	66.0	10	66.0	10	66.0

Total

of which
Title III

Total

COMMENT:

TABLE XII
Country/Office: Kenya
PL 480 Title I/III

Supply and Distribution
(000 Metric Ton)

<u>STOCK SITUATION</u>	FY 1986	Estimated FY 1987
Commodity - Wheat		
Beginning Stocks	70	100
Production	230	220
Imports	180	180
Concessional	140	140
Non-Concessional	40	40
Consumption	380	400
Ending stocks	100	100

Commodity - _____
 Beginning Stocks
 Production
 Imports
 Concessional
 Non-Concessional
 Consumption
 Ending Stocks

Commodity - _____
 Beginning Stocks
 Production
 Imports
 Concessional
 Non-Concessional
 Consumption
 Ending Stocks

Comment:

P.L. 480 Title II New Project Start Narrative

Following on the emergency food needs of Kenya's 1984 drought and the continuing commitment of the NGO community to those Kenyans who still face destitution and malnutrition, USAID/Kenya has received Title II proposals from three voluntary agencies. Over the coming year, these proposals, two new ones from CARE and the Seventh Day Adventists, and a continuing one from CRS, will be refined and focused with USAID assistance.

In this exercise, the principles to be followed will include a clear statement of requirements for imported food; a shift from relief to development principles in food usage with the return to normal rainfall and production trends; community participation; and the targetting of assistance to poor people in drought-prone areas. Fees for food and community sales of Title II commodities to generate development funds are two issues that will receive careful scrutiny. Operational plans, to be forwarded later, will detail project designs, establish required food types and quantities, and propose dollar and shilling counterpart support costs.

Each proposal, outlined below, will focus on the techniques required for converting food and monetary resources into improved nutritional impact, for food for work related activities, and for related development projects. The issue of continued dependence will be addressed by the inclusion of phase-out/phase-over plans.

CARE, Inc.

CARE is giving active consideration to the establishment of a regular P.L. 480 Title II food program in Kenya. The CARE approach will be multi-focused, with food used to encourage and support community initiatives. Emphasis will be placed on the construction by voluntary efforts of primary schools, village polytechnics and village water harvesting systems. Current Kenyan resources, both public and private, fall far short of those required to meet even the most basic services and educational needs of many rural communities.

CARE/Kenya's approach fits within the Mission's priority of applying P.L. 480 Title II food aid as a development tool to strengthen Government's support of locally-based initiatives incorporating the Harambee (cooperative) spirit. The CARE proposal also will encourage the decentralization of development (district-focused) plans. Such efforts will help rural groups that are located in areas that are continually at-risk in terms of food security and are prone to drought and low agricultural productivity. Such areas require more basic contributions to the local economy, such as improved water systems, better local food storage and improved agricultural techniques.

The Catholic Relief Service

The Catholic Relief Service of Kenya (CRS/K) has submitted a proposed Operational Plan for FY 1987 which further defines its objectives as set out in the FY 1986 Operation Plan. It continues to be CRS/Kenya's objective to combat poverty among the working poor, including such groups as rural small farmholders (a large percentage of whom are women) and nomadic pastoralists in the arid and semi-arid land areas, by providing a supplemental food package.

Program objectives and planning initiatives in CRS/Kenya's proposed plan are summarized under the following categories:

- 1) A nutritional food package will be supplied for infants (0-5 years) and for lactating mothers in existing MCH Centers; improvements will be made in monitoring families' commitment to improving children's nutritional status; development activities undertaken by women's groups will be promoted, particularly in food production; there will be a further integration of primary health care services, immunization, breast-feeding, and natural family planning through the Kenya Catholic Secretariat; and more training and retraining seminars will be held for MCH Center personnel. Notable within the proposed plan is a test to monitor, on a weekly basis, the nutritional status of children who do not respond adequately to nutritional foods.
- 2) Food for work activities will be slightly reduced compared to that proposed in FY 1986. This reduction is explained by an emphasis on food productivity over community construction projects, and increased monitoring of the activities to show qualitative rather than quantitative improvements.
- 3) Other Child Feeding (OCF) was originally scheduled for phaseout in FY 1985. However, due in part to the drought and to the difficulty of finding support from the GOK and/or the private sector, CRS/Kenya has decided to retain this category for the present, though at a reduced level. This assistance will continue to go to orphanages, hospital pediatric wards, GOK Family Life Centers and homes for the handicapped, blind and deaf, provided the GOK agrees to a phase over plan during FY 1986.
- 4) General relief (emergency) foods will continue to be provided by CRS/Kenya to assist target groups such as the elderly, sick, impoverished and displaced for brief periods. This is in response to humanitarian appeals for assistance, many of which proved to be particularly important during the recent drought.

Finally, for CRS as well as for any other USAID-sponsored Title II programs, there will be coordinated policy discussions throughout the activity. Their purpose will be to ensure a full understanding that AID-applied food, like all Agency resources, is finite; provided on a time limited basis; and focused on AID-approved developmental goals that are consistent with our country development strategy and priorities.

The Adventist Development and Relief Agency (ADRA), International

The Adventist Development and Relief Agency currently operates P.L. 480 Title II food programs in the Sudan, Rwanda, Ghana, Haiti, Peru, and Bolivia. ADRA now has submitted a proposal to undertake a Title II program in Kenya. In Kenya this group already is involved in hospital construction and in developing maternal and child health/family planning services in twenty dispensaries in various parts of Kenya (with partial World Bank funding). In addition, ADRA undertakes integrated rural development activities, such as potable water supplies, intensive gardening, village health education, and poultry projects in communities near the Adventist University in Western Kenya.

ADRA/Kenya's proposed program objectives for Title II are consistent with the Mission's CDSS development goals. Starting with its MCH dispensary base to incorporate the UNICEF/GOBI rural strategy centered on health education (including child growth monitoring, oral rehydration therapy, breast-feeding, immunization, female education and family planning), ADRA/Kenya will use Title II commodities to alleviate malnutrition and improve overall family nutritional status.

ADRA/KENYA plans to distribute Title II food through its associated group Rural Health Services (RHS) and its established system of 20 health centers and dispensaries. These facilities are located throughout Kenya but are concentrated principally in high population density areas. Many are being upgraded to full health centers, and all are staffed by qualified nurses, midwives and auxiliary personnel.

Title II commodities also will be used to support activities in which ADRA/Kenya became involved as a result of the recent drought relief program. As a means of encouraging the transition from emergency relief to development, Title II commodities will be used in a drought recovery/rehabilitation context to improve agricultural production in marginal arid and semi-arid lands. Also, Title II foods will be used in food for work programs to intensify gardening through the use of fertilizer and small-scale irrigation in the densely populated, more fertile areas of Kenya. Food will be used as an incentive to encourage farmers to learn new agricultural techniques, including terracing for water conservation and prevention of soil erosion, response farming, and improved on-farm storage.

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II - Illustrative

I. Country KENYA

Sponsor's Name ADVENTIST DEVELOPMENT AND RELIEF AGENCY (ADRA)

A. Maternal and Child Health.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
100,000	SF BULGAR	4,200	966
100,000	ICSM	2,400	681.6
100,000	BEANS PINTO	3,000	1,500
100,000	VEGETABLE OIL	1,200	1,063.2
60,000	NFDM	720	79.2
	Total MCH ...	11,520	4,290

B. School Feeding.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total School Feeding</u>		_____	_____

C. Other Child FeedingTotal Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total Other Child Feeding</u>		_____	_____

D. Food for Work.....Total Recipients 4,000 (workers)
+ (4 dependents)

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
4,000	S.F. BULGAR	540	124.2
4,000	BEANS PINTO	360	180
4,000	VEGETABLE OIL	90	79.7
<u>Total Food for Work</u>		990	383.9

E. Other (Specify).....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total Other</u>		_____	_____

II. Sponsor's Name ADVENTIST DEVELOPMENT AND RELIEF AGENCY KENYA

Total mt: 12,510
Total US\$: 4,673.9 (in Thousands)

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II - Illustrative

I. Country KENYA

Sponsor's Name CARE

A. Maternal and Child Health.....Total Recipients _____

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
_____	_____	_____	_____
_____	_____	_____	_____
Total MCH		_____	_____

B. School Feeding.....Total Recipients _____

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
_____	_____	_____	_____
_____	_____	_____	_____
Total School Feeding		_____	_____

C. Other Child FeedingTotal Recipients _____

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
_____	_____	_____	_____
_____	_____	_____	_____
Total Other Child Feeding		_____	_____

D. Food for Work.....Total Recipients 55,200 (Workers)
+ (4 dependents)

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
<u>55,200</u>	<u>Vegetable Oil</u>	<u>1,300</u>	<u>1,151.8</u>
_____	_____	_____	_____
Total Food for Work		_____	_____

E. Other (Specify).....Total Recipients _____

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
_____	_____	_____	_____
_____	_____	_____	_____
Total Other		_____	_____

II. Sponsor's Name CARE
Kenya Program

Total mt: 1,300
Total US\$:1,151.8 (in Thousands)

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II - Illustrative

1. Country KENYA

Sponsor's Name Catholic Relief Services

A. Maternal and Child Health.....Total Recipients 130,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>130,000</u>	<u>Bulgar</u>	<u>4680</u>	<u>1029.6</u>
<u>130,000</u>	<u>CSM</u>	<u>2340</u>	<u>697.3</u>
<u>130,000</u>	<u>Veg. Oil</u>	<u>780</u>	<u>691.1</u>
<u>Total MCH</u>		<u>7800</u>	<u>2418.0</u>

B. School Feeding.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total School Feeding</u>		_____	_____

C. Other Child FeedingTotal Recipients 2,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>2,000</u>	<u>Bulgar</u>	<u>48</u>	<u>10.6</u>
<u>2,000</u>	<u>CSM</u>	<u>48</u>	<u>14.3</u>
<u>2,000</u>	<u>Veg. Oil</u>	<u>12</u>	<u>10.6</u>
<u>Total Other Child Feeding</u>		<u>108</u>	<u>35.5</u>

D. Food for Work.....Total Recipients 2,200 (workers)

No. of Recipients by Commodity	Name of Commodity	(Thousands)		(4 dependents)
		KGS	Dollars	
<u>2,200</u>	<u>Bulgar</u>	<u>1193.3</u>	<u>262.5</u>	
<u>2,200</u>	<u>CSM</u>	<u>92.4</u>	<u>81.9</u>	
<u>Total Food for Work</u>		<u>1285.7</u>	<u>344.4</u>	

E. Other (Specify) General Relief.....Total Recipients 8,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>8,000</u>	<u>Bulgar</u>	<u>192</u>	<u>42.2</u>
<u>8,000</u>	<u>CSM</u>	<u>192</u>	<u>57.2</u>
<u>8,000</u>	<u>Veg. Oil</u>	<u>96</u>	<u>85.1</u>
<u>Total Other</u>		<u>480</u>	<u>184.5</u>

II. Sponsor's Name Catholic Relief Services
Kenya Program

Total mt: 9674
Total US\$: 2,982
(in Thousands)

ADDENDUM NON-BILATERAL FUNDED ACTIVITIES IN KENYA FY 1987

Project Number	Project Title	Initial Year	PACD	LOP	AID/W Office	USAID KENYA Rank
000-0000	OFDA Food Transport Assistance	NA	NA	NA	OFDA	H
615-9701	Special S/Help for Pop Activities	NA	NA	NA	ST/POP	H
615-9801	Human Rights Fund Africa	80	-	22	AFR/RA	M
615-9901	Special Self-Help Development	-	-	176	EMBASSY	M
698-0388	Women in Development	80	85	VR	AFR/RA	M
698-0433	Af Manpower Develop Prog AMDP II	NA	NA	NA	AFR/RA	H
698-0506.15	Small Project Assistance, PC	NA	NA	NA	AFR/RA	M
931-1309	Nutrition (CRSP)	81	NA	NA	ST/N	M
931-1310	Bean and Cowpea (CRSP)	NA	NA	NA	ST/AG	M
931-1328	Small Ruminants (CRSP)	NA	NA	5000	ST/AG	M
932-0604	Trng Repr Health - JHPIEGO	NA	NA	NA	ST/POP	M
932-0611	Contraceptive Retail Sales	NA	NA	NA	ST/POP	H
932-0624(E)	Contraceptive Prevlncce Surveys	82	84	NA	ST/POP	M
932-0632	Johns Hopkins Operations Research	NA	NA	NA	ST/POP	M
932-0637(E)	Res Awareness Pop Impact Dev	70	83	NA	ST/POP	H
932-0644(E)	Paramed Aux Trng UNC-INTRAH	79	83	NA	ST/POP	M
932-0955	FP International Assist	VR	VR	VR	ST/POP	H
932-0968	Prog in Voluntary Sterilization	81	NA	NA	ST/POP	H
936-3004	Pop Communications Services	82	87	NA	ST/POP	H
936-3023	Demographic & Health Surveys	NA	NA	NA	ST/POP	H
938-0166	Sister Cities International	NA	NA	NA	FVA	L
938-0167	National Council of Negro Women	NA	NA	NA	FVA	L
938-0176	Lutheran World Relief	NA	NA	NA	FVA	M
938-0177	YMCA	NA	NA	NA	FVA	M
938-0206	Meals for Millions/Freedom f Hunger	NA	NA	NA	FVA	M
938-0235	PACT	NA	NA	NA	FVA	L
940-0002.12	Leather Industries, PRE	NA	NA	NA	PRE	H
940-0002.3	Kenya Commercial Bank, PRE	NA	NA	NA	PRE	H
940-0004	Intl Exec Service Corps	NA	NA	NA	PRE	M
940-1001.03	Housing Project Activities, ESA	NA	NA	NA	PRE	H

NOTE: These projects are those which the Mission strictly manages. The list reflects Mission efforts to cull projects of lower priority.

LEGEND

H = High E = Ending
 L = Low NA = Not Available
 M = Medium VR = Various