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UNCLASSIFIED

Annual Budget Submission

FY 1988

INDIAN OCEAN STATES

COMOROS, MAURITIUS, SEYCHELLES

BEST AVAILABLE

June 1986

Agency for International Development
Washington, D.C.

UNCLASSIFIED

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IT DOES NOT REPRESENT OFFICIAL AGENCY POLICY.

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U.S. ASSISTANCE AND THE INDIAN OCEAN STATES (IOS)

The United States has important military and strategic interests in the Indian Ocean. These interests apply to the area as a whole and also to the southwestern section of the Indian Ocean in which Mauritius, Seychelles and Comoros, the three countries under consideration, are located. The fourth country generally grouped with these three in developing an Indian Ocean Strategy is Madagascar, which is the subject of a separate ABS.

A major USG strategy objective is to maintain and, if possible, expand U.S. strategic access within the region and to restrain and reduce the access of the U.S.S.R. Consequently, the first of the two principal purposes in providing assistance is to maintain friendly relations with the four Indian Ocean States (IOS). Our second and related purpose is to contribute to political stability on the assumption that over the long run this stability will offer favorable conditions for strengthening the relations between the U.S. and the Indian Ocean States.

A sustained program of assistance constitutes a demonstration of U.S. concern in the social and economic welfare of the Indian Ocean States. It is expected to provide the IOS with material and practical interests in maintaining good relations. It is also expected to reduce the possibility that the IOS would provide the U.S.S.R. with greater military and strategic access than is provided at present.

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FY 1988 ANNUAL BUDGET SUBMISSION

COMOROS

FY 1988 ANNUAL BUDGET SUBMISSION

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

Country: Comoros

APPRO ACCT	FY1985 ACTUAL	FY1986 ESTIM	CP	FY1987 EST	FY1987 AAPL	FY1988 1989	PLANNING PERIOD 1990	1991	1992
DA	-	-	-	-	-	-	-	-	-
ARDN	400	750	700	870[1/]	700	700	700	700	700
ESF	-	-	-	-	-	-	-	-	-
PL 480	-	-	-	-	-	-		-	-
AMDP	30	30	-	30	30	30	30	30	30

1/ State Cable number 183782 (1985) states: " AID/W will add Dols 170,000 in FY87 for a new total of Dols 870,000 to make up for CARE shortfall. If funds become available sooner, AI will be sympathetic to adding these funds earlier."

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE III: PROJECT OBLIGATIONS BY APPROPRIATION ($000)

Country: Comoros

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	FY 86 ACTUAL	FY 87 ESTIMATE	FY 88 AAPL
DA				
602-0001 CARE (OPG)	G	750	870	700
AMDP	G	30	30	30

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NEW PROJECT NARRATIVE

Country: Comoros

There are no new projects planned for the Comoros.

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FY 1988 ANNUAL BUDGET SUBMISSION

TABLE IV: PROJECT BUDGET DATA

Country: Comoros

Proj. No. and Title	G L	OBLIG DATE INIT	OBLIG DATE FIN	TOTAL AUTH	COST PLAN	ESTIMATED U.S. DOLLAR COST ($000) OBLIG THRU FY 85	FY 85 PIPE-LINE	FY 1986 OBLIG-ATIONS	FY 1986 EXPEND-ITURES	MORTG. END OF FY 86	FY 1987 OBLIG-ATIONS	FY 1987 EXPEND-ITURES	FY 88 AAPL	SUB CAT	% PVO	ITEM NO.
AGRICULTURE, RURAL DEV. AND NUTRITION																
602-0001 CARE (PVO)	G	84	88	3,500	3,500	1,180	953	750	1,703	1,570	870	800	700	--	100%	616
TOTAL				3,500	3,500	1,180	953	750	1,703	1,570	870	800	700	--	100%	
GRANT				3,500	3,500	1,180	953	750	1,703	1,570	870	800	700	--	100%	--
LOAN				--	--	--	--	--	--	--	--	--	--	--	--	--
DA, ESF, and SDA																
TOTAL				3,500	3,500	1,180	953	750	1,703	1,570	870	800	700	--	100%	
GRANT				3,500	3,500	1,180	953	750	1,703	1,570	870	800	700	--	100%	--
LOAN				--	--	--	--	--	--	--	--	--	--	--	--	--
COUNTRY TOTAL																
TOTAL				3,500	3,500	1,180	953	750	1,703	1,570	870	800	700	--	100%	
GRANT				3,500	3,500	1,180	953	750	1,703	1,570	870	800	700	--	100%	--
LOAN				--	--	--	--	--	--	--	--	--	--	--	--	--

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM RANKING

Country: Comoros

RANK	PROJECT	TITLE	NEW / CONT	LOAN / GRANT	($000) APPROP	INCR	CUM
1.	602-0001	CARE-OPG	C	G	AR	700	3,500
2.	698-0433.41	AMDP	C	G	EH	30	30

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LOCAL CURRENCY USE PLAN

Country: Comoros

There are no local currencies generated by the Comoros program.

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Table VI: Expenditures of Local Currency Generations
(all in the U.S. dollar equivalents, and in $ Millions)

Country: Comoros

Source/Purpose	1985 ACTUAL	1986 ESTIMATE	1987 PLANNED	1988 PROPOSED

-NONE-

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VII - LIST OF PLANNED EVALUATIONS

Country: Comoros

Project List (Project No. & Title)	Last Eval Complete (Mo./Yr.)	FY 1987 Start To (QTr) (AID/W)	FY 1988 Start To (Qtr) (AID/W)	Reasons/Issues	Funding Source ($000)	USAID Person Days	Collateral Assistance
602-0001 CARE (OPG)	-	- -	2nd 2nd	End of grant activities	Project funds/ 8 REDSO OE 3	20 pd	

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PRIVATIZATION PLAN

Country: Comoros

There are no plans to privatize activities in the Comoros. The present CARE OPG will expire in May, 1989, and there are no plans to undertake any activities additional to AMDP.

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

Country: Comoros

	Actual FY 1986		Actual FY 1987		Projected FY 1988	
	$	MT	$	MT	$	MT
COMMODITIES						
-NONE-						

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE XII

Country/OFFICE Comoros

PL 480 TITLE I/III

Supply and Distribution
(000 Metric Ton)

Country: Comoros

STOCK SITUATION	FY 1987	Estimated FY 1988

-NONE-

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FY 1988 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II

I. Country: Comoros

-NONE-

FY 1988 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU TABLE I
ACTUAL MANAGEMENT UNITS REQUIRED FOR MISSION AND PROJECT ADMINISTRATION - FY-86
(In person months per year)

Country: Comoros

	U.S. PERSONNEL			FOREIGH SERVICE NATIONALS			THIRD COUNTRY NATIONALS			REDSO1/		
	USDH	FSC OE Funded	Project	FSNDH	FSC OE Funded	Project	TCNDH	FSC OE Funded	Project	RHMC	AID/W-TDY	Totals
ADMINISTRATIVE FUNCTIONS	-	-	-	-	-	-	-	-	-	0.5	-	0.5
Program Management	-	-	-	-	-	-	-	-	-	0.5	-	0.5
Financial Management	-	-	-	-	-	-	-	-	-	-	-	-
Aiministrative Management	-	-	-	-	-	-	-	-	-	-	-	-
PORTFOLIO FUNCTIONS	-	-	-	-	-	-	-	-	-	0.5	-	0.5
BILATERAL PROJECTS												
602-0001 CARE(PVO)	-	-	-	-	-	-	-	-	-	0.5	-	0.5
REGIONAL PROJECTS												
698-0433.41 AMDP	-	-	-	-	-	-	-	-	-	-	-	-
DISASTER	-	-	-	-	-	-	-	-	-	-	-	-
REFUGEES	-	-	-	-	-	-	-	-	-	-	-	-
FOOD FOR PEACE	-	-	-	-	-	-	-	-	-	-	-	-
LOCAL CURRENCY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	1.0	-	1.0

1/ REDSO person month estimated on the assumption that one half month in the field requires an additional one half month of work in the REDSO, Nairobi office. Thus, one month of RFDSO effort is composed of one half month in the Comoros and one half month in Nairobi.

FY 1988 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU TABLE II
MODIFICATIONS TO AUTHORIZED & PLANNED
LIFE OF PROJECT COST & PROJECT COMPLETION DATE 1/

Country: Comoros

Project Number	Project Name	Date of Initial Obligation	Authorized LOP ($) In Proj. Agrat.	Current LOP	Proposed Amendment To LOP ($)	Original PACD In Proj. Agrmt.	Current PACD	Propos PACD

(No modifications to either life of project costs or project completion dates are anticipated for the Comoros.)

FY 1988 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU TABLE III
CURRENT YEAR PROJECT ASSISTANCE AND PIPELINE SUMMARY
(Includes DA and ESF activities)
AS OF MARCH 31, 1988

Country: Comoros

Project Number	Project Name	(A) Obligated To Date/ Functional Account	(B) Accruals and Expenditures	(C) Pipeline	(D) Funds Committed	(E) Funds Uncommitted	Rem
1. Development Assistance							
	BEING PREPARED IN AID/W						
11. Economic Support Funds							
Totals:							

Notes:

For pipeline, breakdown analysis in two areas: funds committed and funds uncommitted
Make sure that A = B + C and C = D + E

FY 1988 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU TABLE IV

PVO ACTIVITY

Country: Comoros

Project #	Project Name*	PVO Name (US/Non US)	Functional Account	Span of PVO LOP	PVO LOP For Total Project AND % of Total	FY-86 Obligations	FY-87 Obligations	FY-88 Obligation
602-0001	CARE-OPG (B)	CARE	ARDN	84-88	3,500 100%	750	870	700

* (B) indicates bilateral; (R) indicates regional; (C) indicates centrally-funded

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AFRICA BUREAU TABLE V

PRIVATE SECTOR ACTIVITIES

Country: Comoros

Project#	Project Name*	Implementing Organization (US/Non US)	Functional Account	Private Sector LOP Span	Priv. Sect. LOP Total Project and % of Total	FY-86 Obligations	FY-87 Obligations	FY-88 Obligati
-NONE-								

* (B) indicates bilateral; (R) indicates regional; (C) indicates centrally-funded

FY 1988 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU TABLE VI

REGIONAL AND CENTRALLY FUNDED ACTIVITIES

Country: Comoros

Project #	Project Name	Organization Implementing (US/Non U.S.)	Functional Account	LOP (yrs)	LOP ($000)	FY-86 Obligations	FY-87 Obligations	FY-88 Obligation
I.	Directly Related To Mission Portfolio:							
II.	Indirectly Related To Mission Portfolio:							
698-0433.21	AMDP	-	EHR	N/A	N/A	$30,000	$30,000	$30,000
III.	Not Related to Mission Portfolio:							

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AMDP- FY 1987 and FY 1988

Country: Comoros

(1) General Objectives of Training and Relationships to Mission and Country Priorities

The objective of this training plan is to train a limited number of Comoran nationals in agriculture and fisheries skills in order to help increase productivity in these areas. This is consistent with both Mission and Comoran priorities for incresing national production.

(2) Length, Nature, Country, Cost, and Functional Account

All AMDP funded training will be short-term technical training in the U.S. The funding account will, in all cases, be EHR. Estimated costs for an average six-week course will be approximately $5,000.

(3) Proposed FY87 and FY88 Levels by Functional Account

It is estimated that six people in each of the next two fiscal years will undergo training at an annual cost of $30,000.

AMDP	Functional Account	Number of Trainees	Cost per Trainee	Total Cost
FY 1987	EHR	6	$5,000	$30,000
FY 1988	EHR	6	$5,000	$30,000

FY 1988 ANNUAL BUDGET SUBMISSION

MAURITIUS

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FY 1988 ANNUAL BUDGET SUBMISSION

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

Country: Mauritius

APPRO ACCT	FY1985 ACTUAL	FY1986 EST	FY1987 CP	FY1987 EST	FY1988 AAPL	PLANNING PERIOD 1989	1990	1991	1992
DA	-	-	-	-	-	-	-	-	-
ESF									
Total	7,000	1,914	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Grants	7,000	1,914	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Loans	-	-	-	-	-	-	-	-	-
PL-480									
Title I	-	-	-	-	-	-	-	-	-
Title II	-	-	-	-	-	-	-	-	-
AMDP	108	112	-	120	120	120	120	120	120

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE III: PROJECT OBLIGATIONS BY APPROPRIATION ($000)

Country: Mauritius

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	FY 86 ACTUAL	FY 87 ESTIMATE	FY 88 AAPL
ECONOMIC SUPPORT FUND				
642-0008 COMMODITY IMPORT PROGRAM V	G	1,914	-	-
642-0009 COMMODITY IMPORT PROGRAM VI	G	-	3,000	-
642-0010 COMMODITY IMPORT PROGRAM VII	G	-	-	3,000
TOTAL		1,914	3,000	3,000
GRANTS		1,914	3,000	3,000
LOANS		-	-	-
698-0433.22 /AMDP	G	112	120	120

NEW PROJECT NARRATIVE

FY 1988 CIP (642-0010)

Project Number and Title: 642-0010, CIP VII
Proposed Funding : $3.0 million (Grant)
Appropriations Account: ESF

Major Development Problems Addressed

There are two economic/development reasons for the proposed Commodity Import Program:

1. Balance of payments assistance during this difficult period of structural adjustment (1986/1987 estimated debt service ratio: 20 percent);

2. Support for the GOM to reduce its budget deficit through the provision of local currency to finance priority investments which support economic and structural adjustment.

Mauritius policies for structural adjustments are pragmatic and based on market forces and incentives to encourage private sector development. Further, the GOM is making a concerted effort to improve its own efficiency, adjust the budget and appraise public sector investment closely.

A Commodity Import Program was selected as the preferred assistance mode because of the success of previous CIPs (1982 - 1986). The high level of competence in the Government and private sector make implementation manageable without any AID direct hires stationed in Mauritius. The only manageable alternative is a cash grant, but that would not result in the importation of U.S. goods as is the case with the CIP.

Project Purpose

The purpose of this program is to provide balance of payments support and development financing to the Government of Mauritius through a Commodity Import Program. Grant funds for the FY 1988 program of $3.0 million will be made available to the GOM to finance the cost of the commercial importation of US commodities. This is likely to entail financing of degummed vegetable oil or, possibly, blended fertilizers. Although a variety of commodities could be imported through numerous small transactions, given the limited personnel available to implement this grant, the relatively simple purchase of the single commodity of vegetable oil or fertilizer assures a manageable and easily implemented program.

The justification for this CIP first rests on the need for assistance resulting from the implementation of the economic structural adjustment reforms. Many of the required changes have been politically difficult and have resulted in short term hardships (devaluation and increased staple food prices, for example). Economic recovery is progressing, but additional

U.S. support through a CIP is needed to ease the burden of adjustment and to help ensure the continuation of the recovery.

On the political front, U.S. assistance is warranted based on the strategic importance of Mauritius in the Indian Ocean and the GOM's residual claim to Diego Garcia. Mauritius is helping the U.S. through its willingness to receive U.S. Navy ships, to store fuel at Port Louis, and to supply labor to US facilities on Diego Garcia.

The Mauritian political system is parliamentarian within the British Commonwealth and, since independence in 1968, the country has been governed by democratically elected political parties and coalitions. For Africa, it is setting an outstanding example by its democratic principles and human rights record.

Local currency generated from the sale of commodities will be deposited in a special account to support development activities mutually agreed by the U.S. and the GOM. Counterpart generations are an important source of development finance for the GOM, and, in their absence, urgent development expenditures would be deferred. Local currency has been used to finance industrial building construction, small business loan programs, export and trade development, domestic water supplies, small scale irrigation schemes, and tourism promotion. Local currency generations from the FY 1988 CIP will be used for similar purposes.

Policy Factors

By providing assistance to the GOM's economic structural adjustment program, the CIP is consistent with the policy reform objectives of the Agency in general. Mauritius has maintained an adjustable and convertible foreign exchange, cut budget deficits, restrained wage rates, eliminated most price controls, lowered tariffs, restructured the sugar industry, successfully attracted much foreign investment into its EPZ and substantially increased manufactured exports. Additionally, the local currency program will be used to support the AID policy of private sector development, most likely through loan programs for small and medium sized enterprises.

Design Schedule:

REDSO/ESA, using only its own staff, will prepare the CIP PAIP in September/October 1987, and the PAAD will be completed and reviewed in January 1988 for a second quarter obligation. REDSO/ESA has received delegation of PAIP approval authority for past CIPs signed with the GOM. Since this proposed program meets the criteria for approval, and since there are no policy issues requiring AID/W resolution, REDSO/ESA requests a delegation of PAIP approval authority for CIP VII. REDSO/ESA plans to approve the PAIP as well as authorize the PAAD in the field.

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE IV: PROJECT BUDGET DATA

Country: Mauritius

ESTIMATED U.S. DOLLAR COST ($000)

Proj. No. and Title	G L	OBLIG DATE INIT	OBLIG DATE FIN	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 85	FY 85 PIPE-LINE	FY 1986 OBLIG-ATIONS	FY 1986 EXPEND-ITURES	FY 1986 MORT. FY1986	FY 1987 OBLIG-ATIONS	FY 1987 EXPEND-ITURES	FY88 AAPL	SUB CAT	ITEM NO.
SDA															
642-0002 HOUSING TA GRANT	G	79/80		250	250	250	250	-	68		-	66	-	SDHJ	8,255
ESF															
642-0006 CIP-IV	G	85/85		2,000	-	2,000	-	-	2,000	-	-	-	-	ES CI	6,160
642-0007 EPRP	G	85/85		5,000	-	5,000	5,000	-	5,000	-	-	-	-	ES CI	10,865
642-0008 CIP-V	G	86/86		1,914	-	-	-	1,914	1,914	-	-	-	-	ES CI	8,256
642-0009 CIP-VI	G	87/87		-	3,000	-	-	-	-	-	3,000	3,000	-	ES CI	9,644
642-0010 CIP-VII	G	88/88		-	3,000	-	-	-	-	-	-	-	3,000	ES CI	-
TOTAL				8,914	6,000	7,000	5,000	1,914	8,982	-	3,000	3,066	3,000	-	-
GRANT				8,914	6,000	7,000	5,000	1,914	8,982	-	3,000	3,066	3,000	-	-
LOAN				-	-	-	-	-	-	-	-	-	-	-	-
DA, ESF AND SDA TOTAL				9,164	6,250	7,250	5,250	1,914	8,982	-	3,000	3,066	3,000	-	-
GRANT				9,164	6,250	7,250	5,250	1,914	8,982	-	3,000	3,066	3,000	-	-
LOAN				-	-	-	-	-	-	-	-	-	-	-	-
HOUSING INV. GUAR. 642-HG-001	L	85/87		6,000	6,000	-	-	3,000	-	-	-	3,000	-	-	-

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM RANKING

Country: Mauritius

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	($000) APPROP	INCR	CUM
1.	642-0010	C.I.P. VII	N	G	ES	3,000	3,000
2.	698-0433.22	AMDP	C	G	EH	120	120

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FY 1988 ANNUAL BUDGET SUBMISSION

LOCAL CURRENCY USE PLAN NARRATIVE

Country: Mauritius

The AID local currency strategy for Mauritius focuses upon assistance in three areas:

a) agricultural diversification and sustainable food production;

b) private sector support activities in key growth areas such as export processing, manufacturing, tourism and export services; and

c) expansion of essential services (e.g. water supply) to the poor in Mauritius.

In order to simplify LC project reporting and monitoring in Mauritius where there is no AID presence, AID and the GOM agree to finance projects that are relatively large in size and simple in implementation. Thus, in most years only one or two of the three assistance areas is supported.

Use of FY 1988 local currency generations will be in line with the strategy. Specific projects might include (1) rural water development, (2) operational support for the promotion activities of the Mauritius Export Development and Investment Promotion Authority (MEDIA) and (3) replenishment of the small business loan programs of the Mauritius Development Bank. Expenditures for all projects are expected to be incurred in FY 1989.

FY 1988 ANNUAL BUDGET SUBMISSION

Table VI: Expenditures of Local Currency Generations
(all in the U.S. dollar equivalents, and in $ Millions)

Country: Mauritius

Source/Purpose	1985 ACTUAL	1986 EST.	1987 PLANNED	1988 PROPOSED
I. ECONOMIC SUPPORT FUND				
A. Public Development Activity	-	4.1	1.9	1.7
1. Food Crop Research	-	-	0.7	-
2. Port Reclamation		-	0.4	0.8
3. Rural Water Program	-	0.5	0.7	-
4. Francois River Diversion	-	0.6	-	-
5. Other Dev. Budget Projects	-	3.0	0.1	0.9
B. Private Sector Programs	2.0	2.0	-	1.3
1. Vacoas/Phoenix Industrial Estates	2.0	-	-	-
2. Small Business and Industry Loan Schemes	-	2.0	-	-
3. Industrial Building Loan Program	-	-	-	1.3
C. Public Sector Recurrent Budget	-	-	-	-
D. AID Operating Expense	-	-	-	-
II. DEVELOPMENT ASSISTANCE				
	-	-	-	-
SUBTOTAL ESF & DA	2.0	6.1	1.9	3.0
III. PL 480				
	-	-	-	-
-				
COUNTRY TOTAL (ESF, DA AND PL-480)	2.0	6.1	1.9	3.0

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TABLE VII - LIST OF PLANNED EVALUATIONS

FY 1988 ANNUAL BUDGET SUBMISSION

Country: Mauritius

Project List (Project No. & Title)	Last Eval Complete (Mo./Yr.)	FY 1987 Start (QTr)	FY 1987 To (AID/W)	FY 1988 Start (Qtr)	FY 1988 To (AID/W)	Reasons/Issues	Funding Source ($000)		REDSO Person Days	Collateral Assistance
Local Currency Program Review (FY 82-86 CIP and EPRP)	-	1st	1st	-	-	Review Impact and Operation of LC Program	REDSO OE	5	15 PD	- 15 PD 1/
FY 1986 CIP and EPRP		1st	1st	- - -	- -	Evaluate Program Operations and Policy Impact (801 Criteria)	- REDSO OE	2	15 PD	Complete in Conjuction with LC Review
FY 1987 CIP		-	-	2nd	2nd	Evaluate CIP Operation, LC Program and Policy Impact	REDSO OE	3	20 PD	-
COUNTRY TOTAL								10	50 PD	15 PD 1/

1/ AID/W staff

FY 1988 ANNUAL BUDGET SUBMISSION
PRIVATIZATION NARRATIVE

Country: Mauritius

The Mauritian commitment to development via the private sector is one of the strongest in Africa, as reflected in well-developed institutions and policies. Mauritians in and out of the government have long accepted the logic of the private enterprise path to development. Supported by structural adjustment loans from the World Bank and tranche drawings from the IMF, the GOM is proceeding with a very ambitious privatization campaign. It has freed capital for private investment by cutting the federal budget deficit from 13 percent of GDP three years ago to just 6 percent this year. It has frozen government employment to free labor for the private sector. Major devaluations over the past few years have improved local competitiveness, and the GOM has eliminated protectionist quotas--over the objections of powerful local lobbies--to provide a more rational basis for domestic investment decisions. An attractive investment code, with long tax holidays and easy profit repatriation, has attracted foreign capital to relieve unemployment problems; at the same time, labor rights have been fully respected. Beyond the GOM'S own efforts, local groups--including the Mauritian Employer's Federation, the Mauritian Export Processing Zone Association and the Chamber of Commerce and Industry--serve as a powerful lobby for this private sector orientation.

USAID support for this orientation includes encouragement of new policy reforms under the African Economic Policy Reform Program; use of counterpart funds from the ESF program to support industrial infrastructure creation, loan schemes for small-scale entrepreneurs and private agricultural diversification; widespread support for investment-promotion efforts of the Mauritian Export Development and Investment Promotion Authority; use of training grants for expanding skills in the private sector; and encouraging local programs of various U.S. funded groups such as the International Executive Service Corps and the Appropriate Technology Institute.

In addition to a continuation of these types of activities, future AID supported activities might include a U.S. investment mission to Mauritius, a USG sponsored study on foreign marketing possibilities for Mauritius, and a campaign to raise Mauritius' visibility in the U.S. corporate community.

The GOM investment code, promotional materials, structural adjustment program and institutional structures serve as useful models for other African countries.

FY 1988 ANNUAL BUDGET SUBMISSION

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

Country: Mauritius

	Actual FY 1986		Actual FY 1987		Projected FY 1988	
	$	MT	$	MT	$	MT
COMMODITIES						
Title I						
	-NONE-					
Total						
of which Title III						
	-NONE-					
Total						

COMMENTS:

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE XII

PL 480 TITLE I/III

Supply and Distribution
(000 Metric Ton)

Country: Mauritius

STOCK SITUATION	FY 1987	Estimated FY 1988

-NONE-

Comment:

AFRICA BUREAU TABLE I FY 1988 ANNUAL BUDGET SUBMISSION
ACTUAL MANAGEMENT UNITS REQUIRED FOR MISSION AND PROJECT ADMINISTRATION - FY-86
(In person months per year)

Country: Mauritius

	U.S. PERSONNEL			FOREIGN SERVICE NATIONALS			THIRD COUNTRY NATIONALS						
		PSC			PSC			PSC					
	USDH	OE Funded	Project	FSNDH	OE Funded	Project	TCNDH	OE Funded	Project	REDSO	RFMC	AID/W-TDY	Totals
ADMINISTRATIVE FUNCTIONS	-	-	-	-	12.0 1/	-	-	-	-	1.0	1.0	-	14.0
Program Management	-	-	-	-	-	-	-	-	-	1.0	-	-	1.0
Financial Management	-	-	-	-	-	-	-	-	-	-	1.0	-	
Administrative Management	-	-	-	-	12.0 1/	-	-	-	-	-	-	-	-
PORTFOLIO FUNCTIONS	-	-	-	-	-	-	-	-	-	5.5	-	-	5.5
BILATERAL PROJECTS	-	-	-	-	-	-	-	-	-	-	-	-	-
642-0005 (CIP III)	-	-	-	-	-	-	-	-	-	-	-	-	-
642-0006 (CIP IV)	-	-	-	-	-	-	-	-	-	0.5	-	-	0.5
642-0007 (CIP V)	-	-	-	-	-	-	-	-	-	1.0	-	-	1.0
642-0008 (CIP VI)	-	-	-	-	-	-	-	-	-	2.0	-	-	2.0
REGIONAL PROJECTS	-	-	-	-	-	-	-	-	-	-	-	-	-
936-0604/JHPIEGO	-	-	-	-	-	-	-	-	-	-	-	-	-
936-3031/INTRAH	-	-	-	-	-	-	-	-	-	-	-	-	-
698-0433.22 AMDP II	-	-	-	-	-	-	-	-	-	-	-	-	-
698-0455 AFGRAD	-	-	-	-	-	-	-	-	-	-	-	-	-
CENTRALLY FUNDED	-	-	-	-	-	-	-	-	-	2.0	-	-	2.0
936-3030/IFFLP	-	-	-	-	-	-	-	-	-	-	-	-	-
936-3040/Georgetown	-	-	-	-	-	-	-	-	-	-	-	-	-
932-0968(Mar-02/SV)/AVSC	-	-	-	-	-	-	-	-	-	-	-	-	-
932-0968(Mar-02/SV)/AVSC	-	-	-	-	-	-	-	-	-	-	-	-	-
932-0955(Mau-02)/FPIA	-	-	-	-	-	-	-	-	-	-	-	-	-
932-0955(46655)/FPIA	-	-	-	-	-	-	-	-	-	-	-	-	-
932-0604/JHPIEGO	-	-	-	-	-	-	-	-	-	-	-	-	-
936-3030/Columbia	-	-	-	-	-	-	-	-	-	-	-	-	-
DISASTER	-	-	-	-	-	-	-	-	-	-	-	-	-
REFUGEES	-	-	-	-	-	-	-	-	-	-	-	-	-
FOOD FOR PEACE	-	-	-	-	-	-	-	-	-	-	-	-	-
LOCAL CURRENCY	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL					12.0 1/					6.5 2/	1.0	-	19.5

1/ FSNDH secretary is employed full-time by REDSO in Mauritius at a total cost of $3,800 per year.

2/ REDSO person months estimated on the assumption that one month in Mauritius requires one month of work at REDSO office in Nairobi. Thus the total of 6.5 REDSO person months devoted to Mauritius includes 3.25 person months in Mauritius and 3.25 person months in Nairobi.

FY 1988 ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE II
MODIFICATIONS TO AUTHORIZED & PLANNED
LIFE OF PROJECT COST & PROJECT COMPLETION DATE 1/

Country: Mauritius

Project Number	Project Name	Date of Initial Obligation	Authorized LOP ($) In Proj. Agrmt.	Current LOP	Proposed Amendment To LOP ($)	Original PACD In Proj. Agrmt.	Current PACD	Proposed PACD

(No modification to authorized and planned LOP cost and PACD are planned for Mauritius)

1/ Mission records are the source for the original and any revisions to the Project Agreement. Use actual dollar amount authorized. Date should be shown in both month and year. Use both project number and K number for non-project activities. All projects with either LOP or PACD being extended for the third time will require a narrative justification in ABS.

AFRICA BUREAU TABLE III - FY 1988 ANNUAL BUDGET SUBMISSION
CURRENT YEAR PROJECT ASSISTANCE AND PIPELINE SUMMARY
(Includes DA and ESF activities)
AS OF MARCH 31, 1988

Country: Mauritius

Project Number	Project Name	(A) Obligated To Date/ Functional Account	(B) Accruals and Expenditures	(C) Pipeline	(D) Funds Committed	(E) Funds Uncommitted	Remarks
1. Development Assistance							
		(BEING PREPARED IN AID/W)					
11. Economic Support Funds							
Totals:							

Notes:

For pipeline, breakdown analysis in two areas: funds committed and funds uncommitted
Make sure that A = B + C and C = D + E

AFRICA BUREAU TABLE IV - FY 1988 ANNUAL BUDGET SUBMISSION

PVO ACTIVITIES

Country: Mauritius

Project #	Project Name 1/	PVO Name (US/Non US)	Functional Account	Span of PVO LOP	PVO LOP For Total Project AND	% of Total	FY-86 Obligations	FY-87 Obligations	FY-88 Obligations
936-3030/IFFLP		US Action Familiale	Pop	FY84-FY86	132.0	100%	25.0	-	-
932-0968(Mar-02/SV-2-A)/AVSC		US/MFPA	Pop	FY83-FY88	162.6	100%	32.6	30.6	35.2
932-0968(Mar-03-SV-1-A)/AVSC		US/MOH	Pop	FY86-FY88	135.0	100%	45.0	45.0	45.0
932-0955(Mau-02)/FPIA		US/MPFA	Pop	FY84-FY88	140.0	100%	15.0	-	-
932-0955(46655)/FPIA		US/MOH	Pop	FY85-FY88	521.0	100%	96.0	153.6	191.4

1/ All projects on this list are centrally funded.

AFRICA BUREAU TABLE V - FY 1988 ANNUAL BUDGET SUBMISSION

PRIVATE SECTOR ACTIVITIES

Country: Mauritius

Project#	Project Name 1/	Implementing Organization (US/Non US)	Functional Account	Private Sector LOP Span	Priv. Sect. LOP Total and	Project % of Total	FY-86 Obligations	FY-87 Obligations	FY-88 Obligations
642-0008	Commodity Import Program V	REDSO/Min.Fin.	ESF	1 Year	1,914	100%	1,914	-	-
642-0009	Commodity Import Program VI	REDSO/Min Fin.	ESF	1 Year	3,000	100%	-	3,000	-
642-0010	Commodity Import Program VII	REDSO/Min.Fin.	ESF	1 Year	3,000	100%	-	-	3,000

1/ All funds from these bilateral grants are provided to the private sector for the procurement of US commodities.

AFRICA BUREAU TABLE VI - FY 1988 ANNUAL BUDGET SUBMISSION

REGIONAL AND CENTRALLY FUNDED ACTIVITIES

Country: Mauritius

Project #	Project Name	Organization Implementing (US/Non U.S.)	Functional Account	LOP (yrs)	LOP ($000)	FY-86 Obligations	FY-87 Obligations	FY-88 Obligati
I. Directly Related To Mission Portfolio:								
936-3030/IFFLP		US/Action Familiale	Pop	3	132.0	25.0	-	-
936-3040/Georgetown		US/Action Familiale	Pop	3	358.0	61.0	151.0	146.0
932-0968(Mar-02/SV-2-A)/AVSC		US/MFPA	Pop	6	162.6	32.6	30.2	35.2
932-0968(Mar -03-SV-2-A)/AVSC		US/MOH	Pop	3	135.0	45.0	45.0	45.0
932-0955(Mau-02)/FPIA		US/MFPA	P6p	5	140.0	15.0	-	-
932-0955(46655)/FPIA		US/MOH	Pop	4	521.0	96.0	153.6	191.4
932-0604/JHPIEGO		US/MOH	Pop	2	107.0	57.4	-	-
936-3030/Columbia		US/MOH	Pop	2	29.0	14.0	15.0	-
Regional								
932-0604/JHPIEGO		US/MOH	Pop	1	50.0	50.0	-	-
936-3031/INTRAH		US/MFPA	Pop	2	109.4	54.7	-	-
II. Indirectly Related to Mission Portfolio:								
698-0433.22/AMDP		REDSO	EHR	N/A	N/A	112.0	110.0	110.0
698-0455/AFGRAD		AAI	EHR	N/A	N/A	35.0 1/	35.0 1/	35.0 1/
III. Not Related to Mission Portfolio:								
	TOTAL				1,744	450.7	394.8	417.6

1/ Estimate only. AFR/RA can verify/refine.

AMDP - FY 87 and FY 88

Country: Mauritius

(1) General Objectives of Training and Relationships to Mission and Country Priorities:

The overall objective of the training component of USAID's program in Mauritius is to finance training which would improve the planning or implementation of agricultural diversification and private sector development - the two main areas of USAID bilateral assistance - as well as assist the GOM in its economic structural adjustment program. This last objective results from the GOM's realization that training of government personnel is needed to implement the policy reforms. The United States Government strongly supports this economic adjustment, and, thus, AMDP II financing of training to help implement the program is consistent with USG strategy as well as GOM development plans. The Government realizes that development of these three areas is a long term objective that requires consistent support to be successful. The plan is to continue AMDP training in these areas for several years.

(2) Length, Nature, Country, Cost and Funding Account

It is proposed to use $120,000 of AMDP funds in FY 1987 and $120,000 in FY 1988 to fund the training of thirty (15 each fiscal year) Mauritian nationals in the United States for an average of two months of technical training.

(3) Proposed FY 87 and FY 1988 Levels By Functional Account

	Account	Amount	Number of Trainees
AMDP - FY 1987	EHR	$120,000	15
AMDP - FY 1988	EHR	$120,000	15
TOTAL		$240,000	30

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FY 1988 ANNUAL BUDGET SUBMISSION

SEYCHELLES

9938D

FY 1988 ANNUAL BUDGET SUBMISSION

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

Country: Seychelles

APPRO ACCT	FY1985 ACTUAL	FY1986 ESTIM	FY1987 CP	FY1987 EST	FY88 AAPL	PLANNING PERIOD 1989	1990	1991	1992
DA	-	-	-	-	-	-	-	-	-
ESF									
Total	2,000	1,914	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Grants	2,000	1,914	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Loans	-	-	-	-	-	-	-	-	-
PL-480									
Title I	-	-	-	-	-	-	-	-	-
Title II	255	210	204	204	150	150	125	125	100
AMDP	90	90	-	90	90	90	90	90	90

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FY 1988 ANNUAL BUDGET SUBMISSION

TABLE III: PROJECT OBLIGATIONS BY APPROPRIATION ($000)

Country: Seychelles

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	FY 86 ACTUAL	FY 87 ESTIMATE	FY 88 AAPL
ECONOMIC SUPPORT FUND				
662-0007 COMMODITY IMPORT PROGRAM V	G	1,914	-	-
662-0008 COMMODITY IMPORT PROGRAM VI	G	-	2,500	-
662-0009 COMMODITY IMPORT PROGRAM VII	G	-	-	2,500
TOTAL		1,914	2,500	2,500
GRANTS		1,914	2,500	2,500
LOANS		-	-	-
AMDP	G	90	90	90
PL 480, Title II		210	204	150

FY 1988 ANNUAL BUDGET SUBMISSION

NEW PROJECT NARRATIVE

Country: Seychelles

Project Number and Title: 662-0009 CIP VII
Proposed Funding: $2.5 million (Grant)
Appropriation Account: ESF

Purpose: To provide support to the Government of the Seychelles (GOS) in order to help ameliorate its balance of payments and domestic budget constraints. This support is consistent with the United States Government's strong political and security interests in the Seychelles. These interests are best promoted through support for the Seychellois economy which is growing and increasingly responsive to market forces and private sector initiatives. The proposed program is also consistent with the long term goals of maintaining the stable political environment required by economic development, maintaining growth of the tourism industry and, through counterpart generations, supporting diversification within the productive sector.

Problems and Means: Given the Seychelles geographic location and natural resource base, future growth of the tourist industry and continued efforts to diversify the economy constitute the key variables in the country's development equation. These elements currently face two major, continuing difficulties.

First, the country faces a tight balance of payments situation which, while not yet a crisis, could easily become one in the absence of external assistance and support. Such a crisis could force the GOS to reduce imports to levels at which the tourist industry could not be viably maintained. It would also bring about the imposition of foreign exchange controls, the absence of which has made the Seychelles an attractive locus for foreign investment.

Second, there is a increasingly difficult domestic budget situation which renders the GOS dependent upon external assistance for financing its capital budget in a non-inflationary fashion. A shortfall in donor support in this area could lead the GOS to even further increases in domestic borrowing with undesirable consequences in terms of inflation, economic stability, and exclusion of the private sector.

The East Coast Development Project, a large development project for economic diversification through fisheries and commercial port development, will continue to be supported by local

currency generations from CIP VII. The GOS would find it difficult to mobilize the required resources in a non-inflationary fashion with external assistance.

The Commodity Import Program proposed herein will be reviewed in accordance with the criteria established in Section 801 of the International Security and Development Cooperation Act of 1985. This review will help insure that CIP VII will make a significant contribution toward mitigating these problems through both foreign exchange provision and local currency generations. Although the value of the grant is not large in absolute terms, it is large relative to the small population and economy of the Seychelles and is thus capable of making a significant contribution. In addition, the program makes its contribution with minimal management demands of REDSO/ESA.

Economic Support Funds will be used to procure $2.5 million in imports critically needed by the Seychelles economy. These will most likely be in the form of medium fuel oil (MFO) from Code 941 sources. Financing of MFO to be used in the generation of electricity by the Seychelles Electric Corporation has worked well in past CIP's as they have proven to be quick disbursing (MFO is a high priority procurement for the GOS) and have entailed a minimum administrative burden on the GOS, the U.S. Embassy/Victoria, or REDSO/ESA. MFO also has an advantage in that it will probably originate in Kenya, a Code 941 country in which the U.S. has strong economic and political interests.

The East Coast Development project will require substantial local currency financing. This project has a very high priority to the GOS and is critical to the diversification of the tourism dependent economy (tourism generates 12% of GDP whereas agriculture, forestry and fisheries combined account for only 8.4%). The rupees generated under this CIP will, accordingly, be directed towards support of this project.

Target Group: The prime beneficiary and principal target of CIP VII will be the GOS which will receive direct balance of payments support of $2.5 million. In addition, electricity consumers, including most Maheans and the tourism sector, will benefit from the insured, regular supply of MFO while beneficiaries from the second round, local currency expenditures will initially include the construction sector involved in the East Coast Project.

Delegation of PAIP Approval Authority: REDSO/ESA has received delegation of PAIP approval authority for past CIPs signed with the Government of the Seychelles. Since this proposed program meets the criteria for approval, and since there are no policy issues requiring AID/W resolution, REDSO/ESA requests a delegation of PAIP approval authority for CIP VII.

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FY 1988 ANNUAL BUDGET SUBMISSION

TABLE IV: PROJECT BUDGET DATA

Country: Seychelles

Proj. No. and Title	G L	OBLIG DATE INIT	OBLIG DATE FIN	TOTAL COST AUTH	TOTAL COST PLAN	ESTIMATED U.S. DOLLAR COST ($000) OBLIG THRU FY 85	FY 85 PIPE-LINE	FY 1986 OBLIG-ATIONS	FY 1986 EXPEND-ITURES	MORTG. END OF FY 86	FY 1987 OBLIG-ATIONS	FY 1987 EXPEND-ITURES	FY 88 AAPL	SUB CAT	% PVO	ITEM NO.
AGRICULTURE, RURAL DEV. AND NUTRITION																
6620002 FOOD CROP RESEARCH	G	79	81	1,520	1,510	1,510	49	--	49	--	--	--	--	ANEX	--	8257
TOTAL				1,520	1,510	1,510	49	--	49	--	--	--	--	--	--	--
GRANT				1,520	1,510	1,510	49	--	49	--	--	--	--	--	--	--
LOAN				--	--	--	--	--	--	--	--	--	--	--	--	--
FUNCTIONAL ACCOUNT																
TOTAL				1,520	1,510	1,510	49	--	49	--	--	--	--	--	--	--
GRANT				1,520	1,510	1,510	49	--	49	--	--	--	--	--	--	--
LOAN				--	--	--	--	--	--	--	--	--	--	--	--	--
ECONOMIC SUPPORT FUND																
6620006 CIP IV	G	85	85	2,000	2,000	2,000	1,397	--	1,397	--	--	--	--	FNSA	--	9642
6620007 CIP V	G	86	86	--	1,914	--	--	1,914	600	--	--	1,314	--	FNSA	--	8260
6620008 CIP VI	G	87	87	--	2,500	--	--	--	--	2,500	2,500	600	--	FNSA	--	9643
6620009 CIP VII	G	88	88	--	2,500	--	--	--	--	--	--		2,500	FNSA	--	--
TOTAL				2,000	8,914	2,000	1,397	1,914	1,997	2,500	2,500	1,914	2,500	--	--	--
GRANT				2,000	8,914	2,000	1,397	1,914	1,997	2,500	2,500	1,914	2,500	--	--	--
LOAN				--	--	--	--	--	--		--	--	--	--	--	--
DA ESF AND SDA																
TOTAL				3,520	10,424	3,510	1,446	1,914	2,046	2,500	2,500	1,914	2,500			
GRANT				3,520	10,424	3,510	1,446	1,914	2,046	2,500	2,500	1,914	2,500			
LOAN				--	--	--	--	--	--	--	--	--	--			
HOUSING INV. GUARANTEE																
TOTAL	L	81	--	2,500	2,500	--	--	--	--	--	--	500				

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE V PROPOSED PROGRAM RANKING

Country: Seychelles

RANK	PROJECT	TITLE	NEW / CONT	LOAN / GRANT	($000) APPROP	INCR	CUM
1.	662-0009	Commodity Import Program VII	N	G	ES	2,500	2,500
2.	PL-480	Title II	N		P2	150	150
3.	698-0433.26	AMDP	C	G	EH	90	90

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FY 1988 ANNUAL BUDGET SUBMISSION

LOCAL CURRENCY USE PLAN

Country: Seychelles

The GOS proposes to use all the SR generations to support its Mahe East Coast Project. The Seychelles is now dependent on tourism for over 90% of its foreign exchange earning. The GOS is seeking to diversify into other sectors and the main natural resource of the Seychelles is its fish stocks, which are at present under-exploited. The development of the Seychelles fishing industry is expected to produce significant employment opportunities and FX. The proposed GOS project consists of dredging areas in the vicinity of Victoria Harbor to create a new Fishing Port, as well as extending the present commercial Port and establishing a ship repair facility. The proposed GOS project is supported by a detailed design and economic evaluation study prepared by Norplan A/S and financed by the Government of Norway. The proposed project appears to be technically feasible and economically viable.

A number of other donors - the IBRD, EEC, ADB, BADEA, the Kuwait Fund and the French and Norwegian AID Agencies - have expressed serious interest in financing various project components. Of the approximate $50.0 million total project cost, about $14 million (SR 92.0 million) will be required in local currency.

To date, AID has committed approximately SR 41 million ($5.3 million) in 1984-1986 local currency generations to support this project. Of this amount, SR 12.7 million has been generated and expanded.

The remaining amount will be generated and expanded in the near future. Project activities are well underway and the GOS, American Embassy-Seychelles, and REDSO/ESA all concur in the further commitment of local currency generations from the FY 87 CIP (approximately SR 14.5 million at 6.6 SR = $1) to the East Coast Project. This will increase our local currency commitments to approximately SR 51.4 million by the end of the FY 87 CIP.

FY 1988 ANNUAL BUDGET SUBMISSION

Table VI: Expenditures of Local Currency Generations
(all in the U.S. dollar equivalents, and in $ Millions)

Country: Seychelles

Source/Purpose	1985 ACTUAL	1986 ESTIMATE	1987 PLANNED	1988 PROPOSED
1. ECONOMIC SUPPORT FUND				
A. Public Development Activity East Coast Fisheries and Port Rehabilitation 1/	1.8(FY84 funds)	1.8(FY85)	1.714(FY86)	2.3(FY87)
SUBTOTAL ESF & DA	1.8	1.8	1.714	2.3
III. PL 480	-	-	-	-
TOTALS	1.8	1.8	1.714	2.3

There are no PL-480 programs in Seychelles that generate local currency.

1/ ESF grant amount less transportation costs. Local currency expenditures lagged by at least twelve months after PAAD signing date.

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE VII - LIST OF PLANNED EVALUATIONS

Country: Seychelles

Project List (Project No. & Title)	Last Eval Complete (Mo./Yr.)	FY 1987 Start To (Qtr)	FY 1987 (AID/W)	FY 1988 Start To (Qtr)	FY 1988 (AID/W)	Reasons/Issues	Funding Source ($000)	REDSO/ USAID Person Days	Collateral Assistance
FY 1988 CIP VI		2nd	2nd			ISCDA, section 801 criteria	REDSO/OE 1.5	10 PD	-

ANNUAL BUDGET SUBMISSION FY 1988

PRIVATIZATION PLAN

Country: Seychelles

In 1984, the U.S. Embassy in the Seychelles and REDSO/ESA agreed in principal with the Government of the Seychelles to use local currency generations from the Commodity Import Programs to support local costs of the Mahe-East Coast Project. Although the Mahe - East Coast Project is being undertaken by the GOS, the development of road, port, and fisheries infrastructure will support private sector activities in the Seychelles and will enhance private productive opportunities in agriculture, fisheries, and commerce. It is anticipated that, at current funding levels and exchange rates, this activity will absorb local currency generations through 1990. Therefore, no additional plans for privatization of these expenditures for FY88 are expected.

It should be noted, however, that the medium fuel oil made available from these ESF funds is purchased from a consortium of private sector suppliers in Kenya, a source 941 country.

FY 1988 ANNUAL BUDGET SUBMISSION

PL-480 NARRATIVE - SEYCHELLES

COUNTRY: Seychelles

The PL-480 Title II program is a small, but important component in the U.S. Government's overall assistance program in the Seychelles. Since 1975 the following amounts of Title II food aid have been delivered to the Seychelles and distributed through the Maternal Child Health (MCH), School Feeding (SF), Other Child Feeding (OCF) and General Relief (GR) programs of the Catholic Relief Services (CRS).

Year	Actual Deliveries of Title II (Metric Tons)
1975	378
1976	217
1977	179
1978	236
1979	300
1980	512
1981	676
1982	536
1983	278
1984(est)	630
1985(est)	360
1986(est)	560

In 1986 REDSO conducted a management review of the CRS Title II program and concluded that although the program is a model of efficiency, because of the GOS ability to fund the program in its own, a phase-down of current program levels should begin immediately. CRS agreed and submitted an FY 87 request (Annual Estimate of Requirements-AER) which is approximately 25% lower than the FY 86 AER approved levels. By FY 92 it is expected that the Title II CRS program in the Seychelles will be reduced to approximately one half the recent average level of distributions.

(CRS Operational Program Plan for FY 1987 has not yet been submitted.)

FY 1988 ANNUAL BUDGET SUBMISSION

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

Country: Seychelles

	Actual FY 1986		Actual FY 1987		Projected FY 1988	
	$	MT	$	MT	$	MT
COMMODITIES						
Title I						
	-NONE-					
Total						
of which						
Title III						
	-NONE-					
Total						

COMMENTS:

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE XII

PL 480 TITLE I/III

Supply and Distribution
(000 Metric Ton)

Country: Seychelles

STOCK SITUATION	FY 1987	Estimated FY 1988

-NONE-

Comment:

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FY 1988 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II

I. Country: Seychelles

Sponsor's Name: Catholic Relief Services

A. Maternal and Child Health.....Total Recipients 7,500

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
7,500	NFDM	180.0	19.8
7,500	Rice	180.0	50.4
7,500	Vegoil	42.0	34.1
Total MCH		402.0	104.3

B. School Feeding.....Total Recipients 13,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
13,000	Rice	117.0	32.8
13,000	Vegoil	11.7	9.5
Total School Feeding		128.7	42.3

C. Other Child Feeding..... Total Recipients 2,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
2,000	NFDM	9.0	1.0
2,000	Rice	18.0	5.0
2,000	Vegoil	1.8	1.5
		28.8	7.5

D. Other (Specify) Special Relief - Total Recipients 300

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
300	Rice	10.8	3.0
300	Vegoil	1.2	1.0
Total Other		12.0	4.0

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FY 1988 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU TABLE I
ACTUAL MANAGEMENT UNITS REQUIRED FOR MISSION AND PROJECT ADMINISTRATION - FY-86
(In person months per year)

Country: Seychelles

	U.S. PERSONNEL			FOREIGN SERVICE NATIONALS			THIRD COUNTRY NATIONALS			REDSO[1]/		
	USDH	FSC OE Funded	FSC Project	FSNDH	FSC OE Funded	FSC Project	TCNDH	FSC OE Funded	FSC Project	RHMC	AID/W-TDY	Totals
ADMINISTRATIVE FUNCTIONS										1.5	-	1.5
Program Management	-	-	-	-	-	-	-	-	-	0.5	-	0.5
Financial Management	-	-	-	-	-	-	-	-	-	0.5	-	0.5
Administrative Management	-	-	-	-	-	-	-	-	-	0.5	-	0.5
PORTFOLIO FUNCTIONS	-	-	-	-	-	-	-	-	-	1.5	-	1.5
BILATERAL PROJECTS	-	-	-	-	-	-	-	-	-	-	-	-
662-0007 (CIP V)	-	-	-	-	-	-	-	-	-	1.0	-	1.0
REGIONAL PROJECTS												
698-0433.26	-	-	-	-	-	-	-	-	-	0.5	-	0.5
CENTRALLY FUNDED	-	-	-	-	-	-	-	-	-	-	-	-
DISASTER	-	-	-	-	-	-	-	-	-	-	-	-
REFUGEES	-	-	-	-	-	-	-	-	-	-	-	-
FOOD FOR PEACE	-	-	-	-	-	-	-	-	-	-	-	-
LOCAL CURRENCY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	3.0	-	3.0

1/ REDSO person months estimated on the assumption that one month in the field requires an additional month of work at REDSO office in Nairobi. Thus a total of 3.0 person months attributed to the Seychelles includes 1.5 months in the field and 1.5 months in Nairobi.

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FY 1988 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU TABLE II
MODIFICATIONS TO AUTHORIZED & PLANNED
LIFE OF PROJECT COST & PROJECT COMPLETION DATE 1/

Country: Seychelles

Project Number	Project Name	Date of Initial Obligation	Authorized LOP ($) In Proj. Agrat.	Current LOP	Proposed Amendment To LOP ($)	Original PACD In Proj. Agrmt.	Current PACD	Propose PACD

(No modifications to either life of project costs or project completion dates are anticipated for the Seychelles.)

1/ Mission records are the source for the original and any revisions to the Project Agreement. Use actual dollar amount authorized Date should be shown in both month and year. Use both project number and K number for non-project activities. All projects with either LOP or PACD being extended for the third time will require a narrative justification in ABS.

FY88 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU TABLE III
CURRENT YEAR PROJECT ASSISTANCE AND PIPELINE SUMMARY
(Includes DA and ESF activities)
AS OF MARCH 31, 1988

Country: Seychelles

Project Number	Project Name	(A) Obligated To Date/ Functional Account	(B) Accruals and Expenditures	(C) Pipeline	(D) Funds Committed	(E) Funds Uncommitted	Remarks
1. Development Assistance							

BEING PREPARED IN AID/W

11. Economic Support Funds

Totals:

Notes:

For pipeline, breakdown analysis in two areas: funds committed and funds uncommitted
Make sure that A = B + C and C = D + E

FY 1988 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU TABLE IV
PVO ACTIVITY

Country: Seychelles

Project #	Project Name*	PVO Name (US/Non US)	Functional Account	Span of PVO LOP	PVO LOP For Total Project and % of Total	FY-86 Obligations	FY-87 Obligations	FY-88 Obligations
PL-480	Title II (B)	CRS (US)	--	annual	100%	$210,000	$204,000	$150,000

* (B) indicates bilateral; (R) indicates regional; (C) indicates centrally-funded

FY 1988 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU TABLE V
PRIVATE SECTOR ACTIVITIES

Country: Seychelles

Project#	Project Name*	Implementing Organization (US/Non US)	Functional Account	Private Sector LOP Span	Priv. Sect. LOP Total Project and % of Total	FY-86 Obligations	FY-87 Obligations	FY-88 Obligations

-NONE-

* (B) indicates bilateral; (R) indicates regional; (C) indicates centrally-funded

FY 1988 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU TABLE VI
REGIONAL AND CENTRALLY FUNDED ACTIVITIES

Country: Seychelles

Project #	Project Name	Organization Implementing (US/Non U.S.)	Functional Account	LOP (yrs)	LOP ($000)	FY-86 Obligations	FY-87 Obligations	FY-88 Obligations
I. Directly Related To Mission Portfolio:								
		-NONE-						
II. Indirectly Related To Mission Portfolio:								
698-0433.26	AMDP	-	EHR	N/A	N/A	$90,000	$90,000	$90,000
698-0455	AFGRAD	AAI (US)	EHR	N/A	N/A	1/	1/	1/
III. Not Related to Mission Portfolio:								
		-NONE-						

1/ Estimates unavailable in field. Contact AFR/RA for obligation levels.

FY 1988 ANNUAL BUDGET SUBMISSION

AMDP III - FY 87 and FY 88

Country: Seychelles

(1) General Objectives of Training and Relationships to Mission and Country priorities:

The GOS intends to reduce its economic dependence on tourism by maintaining growth in the tourism sector while at the same time increasing the contribution of the agricultural and fishing sectors to GDP. Such increases will be based on production and productivity gains which will require short-term technical training of selected individuals. In addition, recent administrative changes in the Seychelles, including the overhaul of the indirect taxation system and a loosening of Government control over the tourism sector, indicate the possibility of increasing opportunities to support short-term technical training directly in the private sector and perhaps in tax administration and reform. The Government of the Seychelles foresees future growth in the tourism sector concomitant with its own reduced role in that sector. These opportunities match Mission and Agency priorities. The program envisaged would support a limited number of Seychelles nationals for short-term overseas technical training to increase private sector productivity and performance.

(2) Length, Nature, Country, Cost, and Funding Account

All AMDP funding for the training of Sechellois will be used to provide short-term technical training in the US or a third country. The funding account in all cases will be EHR. Estimated costs for an average four month technical training course for each trainee is approximately $15,000.

(3) Proposed FY 88 Level by Functional Account

It is estimated that 6 persons will undertake training at a total cost of $90,000. These will be EHR funds.

AMDP	Func. Account	Number of Trainees	Cost per Trainee	Total Cost
FY87	EHR	6	$15,000	$90,000
FY88	EHR	6	$15,000	$90,000

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TABLE VIII - OPERATING EXPENSE NARRATIVE

SECTION A - MANAGEMENT IMPROVEMENTS

The purpose of REDSO/ESA is to provide a full range of support services such as engineering, legal contracting, procurement, project design and implementation oversight to all Missions in the East and Southern Africa region. As such, REDSO/ESA operating costs and workforce requirements are dependent upon demands for these services. While a projection of estimated savings and other expected benefits from a management improvement program would not be objective under these circumstances, it should be noted that despite the increase in programs and activities in the region, both REDSO/ESA operating costs and workforce requirements have remained relatively constant with exception for inflationary increases. Through continuous budget review efforts and scrutiny of operations, REDSO/ESA expects to continue to maintain costs and personnel at minimum levels.

SECTION B - JUSTIFICATION FOR FUNDING CHANGES

FY 1987 - FY 1988

- Education allowances are expected to increase by 11% :6.5% of this is attributable to an increase in actual school fees while the remaining 4.5% is due to a larger number of secondary school students at post in the next two years.

- Post assignment travel is also expected to increase due to changes in family structure of REDSO/ESA staff. During FY 1986 most staff members had no dependents whereas for FY 1987 and 1988 REDSO/ESA expects a larger number of families assigned to post.

- Costs of Foreign National employees are expected to increase due to anticipated new local salary compensation plan, which will result from the upcoming salary review, and personal step increases to raise Foreign Service National salary costs.

- Regarding Table VIII(e) providing information on foreign and third country national staffing, REDSO/ESA has used the figure of seven instead of six provided in State 154459 (1986). This is consistent with our FY 1987 ABS which reflects REDSO/ESA's assumption of management responsibilities for the Arusha property, including the FSN DH Arusha manager. This change has previously been approved by AID/W.

- Residential rent is expected to increase as a result of a 15% increase in the rent on the Director's house and an anticipated 10% increase in utilities during the budget period.

SECTION C - TRUST FUNDS

Not applicable as REDSO/ESA is not responsible for Kenya economic assistance program.

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TABLE VIII - FY 1986
Operating Expense Summary

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100					XXXXX
*U.S. CITIZENS BASIC PAY	U101	110	1,354.0		1,354.0	26.0
PT/TEMP U.S. BASIC PAY	U102	112	-		-	XXXXX
DIFFERENTIAL PAY	U103	116	-		-	XXXXX
OTHER AID/W FUNDED O.C 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATIONAL ALLOWANCES	U106	126	101.6		101.6	15.0
RETIREMENT - U.S.	U107	120	110.6		110.6	XXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	27.1		27.1	XXXXX
OTHER MISSION FUNDED O.C. 12	U110	129	21.8		21.8	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	21.2		21.2	7.0
POST ASSIGNMENT - FREIGHT	U112	22	113.0		113.0	7.0
HOME LEAVE - TRAVEL	U113	212	95.6		95.6	28.0
HOME LEAVE - FREIGHT	U114	22	84.6		84.6	28.0
EDUCATION TRAVEL	U115	215	18.0		18.0	9.0
R AND R TRAVEL	U116	215	-		-	-
ALL OTHER CODE 215 TRAVEL	U117	215	10.3		10.3	6.0
FOREIGN NATIONAL DH	U200					
BASIC PAY	U201	114	68.7		68.7	6.5
OVERTIME, HOLIDAY PAY	U202	115	6.1		6.1	.5
ALL OTHER CODE 11 - FN	U203	119	0.5		0.5	XXXXX
ALL OTHER CODE 12 - FN	U204	129	4.3		4.3	XXXXX
BENEFITS FORMER FN PERS	U205	13	-		-	XXXXX
CONTRACT PERSONNEL	U300					XXXXX
PASA TECHNICIANS	U301	258	-		-	XXXXX
U.S. PSC - SALARY/BENEFITS	U302	113	22.4		22.4	1.0
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	67.3		67.3	11.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
MANPOWER CONTRACTS	U306	259	4.3		4.3	1.0
JCC COSTS PAID BY AID/W	U307	113				XXXXX
HOUSING	U400					XXXXX
RESIDENTIAL RENT	U401	235	9.7		9.7	1.0
RESIDENTIAL UTILITIES	U402	235	2.5		2.5	XXXXX
RENOVATION AND MAINT.	U403	259	1.0		1.0	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	XXXXX
RESIDENTIAL FURN/EQUIP.	U405	311	-		-	XXXXX
TRANS./FREIGHT -CODE 311	U406	22	-		-	XXXXX
SECURITY GUARD SERVICES	U407	254	5.6		5.6	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-		-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	0.5		0.5	XXXXX

* Does not include USDH REDSO/Madagascar which are in Madagascar submission.

TABLE VIII - FY 1986
Operating Expense Summary

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500					
OFFICE RENT	U501	234	-		-	XXXXX
OFFICE UTILITIES	U502	234	1.8		1.8	XXXXX
BUILDING MAINT./RENOV.	U503	259	0.5		0.5	XXXXX
OFFICE FURN./EQUIP.	U504	310	-		-	XXXXX
VEHICLES	U505	312	-		-	XXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22	-		-	XXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	2.0		2.0	XXXXX
COMMUNICATIONS	U509	230	36.0		36.0	XXXXX
SECURITY GUARD SERVICES	U510	254	2.9		2.9	XXXXX
PRINTING	U511	24	-		-	XXXXX
SITE VISITS - RIG PERSONNEL	U512	210	-		-	XXXXX
SITE VISITS - MISSION PERSONNEL	U513	210	444.0		444.0	370
SITE VISITS -AID/W PERSONNEL	U514	210	25.0		25.0	5.0
INFORMATION MEETINGS	U515	210	40.0		40.0	20.0
TRAINING ATTENDANCE	U516	210	8.0		8.0	4.0
CONFERENCE ATTENDANCE	U517	210	6.0		6.0	3.0
OTHER OPERATIONAL TRAVEL	U518	210	2.0		2.0	2.0
SUPPLIES AND MATERIAL	U519	26	25.0		25.0	XXXXX
FAAS	U520	257	-		-	XXXXX
CONSULTING SERVC - CONT.	U521	259	-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U522	259	-		-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	-		-	XXXXX
ALL OTHER CODE 25	U524	259	5.8		5.8	XXXXX
TOTAL O.E. BUDGET			2,749.7		2,749.7	XXXXX
RECONCILIATION			1,491.7		1,491.7	XXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		1,258.0		1,258.0	XXXXX
LOCAL COST SUPPORT COST DATA						
F.N. PSC - SALARY/BENEFITS	U304	113	67.3		67.3	11.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	
MANPOWER CONTRACTS	U306	259	4.3		4.3	1.0
SITE VISITS - RIG PERSONNEL	U512	210	-		-	
SITE VISTS-MISSION PERSONNEL	U512	210	444.0		444.0	370.0

Dollar requirement for local currency costs	$ 248.2
Exchange rate used (as of MARCH 31, 1986)	$ 16.0

TABLE VIII - FY 1987
Operating Expense Summary

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100					
U.S. CITIZENS BASIC PAY	U101	110	1,494.0		1,494.0	30.0
PT/TEMP U.S. BASIC PAY	U102	112	-		-	XXXXX
DIFFERENTIAL PAY	U103	116	-		-	XXXXX
OTHER AID/W FUNDED O.C 11	U104	119	-		-	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATIONAL ALLOWANCES	U106	126	154.5		154.5	22.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	125.0		125.0	XXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	30 0		30.0	XXXXX
OTHER MISSION FUNDED O.C. 12	U110	129	26.3		26.3	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	36.0		36.0	8.0
POST ASSIGNMENT - FREIGHT	U112	22	160.0		160.0	8.0
HOME LEAVE - TRAVEL	U113	212	39.0		39.0	12.0
HOME LEAVE - FREIGHT	U114	22	76.8		76.8	12.0
EDUCATION TRAVEL	U115	215	30.0		30.0	15.0
R AND R TRAVEL	U116	215	-		-	XXXXX
ALL OTHER CODE 215 TRAVEL	U117	215	9.0		9.0	6.0
FOREIGN NATIONAL DH	U200					XXXXX
BASIC PAY	U201	114	75.5		75.5	6.5
OVERTIME, HOLIDAY PAY	U202	115	6.7		6.7	.5
ALL OTHER CODE 11 - FN	U203	119	0.5		0.5	XXXXX
ALL OTHER CODE 12 - FN	U204	129	4.7		4.7	XXXXX
BENEFITS FORMER FN PERS	U205	13				XXXXX
CONTRACT PERSONNEL	U300					XXXXX
PASA TECHNICIANS	U301	258	-		-	
U.S. PSC - SALARY/BENEFITS	U302	113	23.5		23.5	1.0
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	74.0		74.0	11.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
MANPOWER CONTRACTS	U306	259	4.7		4.7	1.0
JCC COSTS PAID BY AID/W	U306	113	-		-	-
HOUSING	U400					XXXXX
RESIDENTIAL RENT	U401	235	11.3		11.3	1.0
RESIDENTIAL UTILITIES	U402	235	2.8		2.8	XXXXX
RENOVATION AND MAINT.	U403	259	1.2		1.2	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	XXXXX
RESIDENTIAL FURN/EQUIP.	U405	311	-		-	XXXXX
TRANS./FREIGHT -CODE 311	U406	22	-		-	XXXXX
SECURITY GUARD SERVICES	U407	254	6.2		6.2	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-		-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	.5		.5	XXXXX

TABLE VIII - FY 1987 Page 2
Operating expense Summary

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500					XXXXX
OFFICE RENT	U501	234	-		-	XXXXX
OFFICE UTILITIES	U502	234	2.0		2.0	XXXXX
BUILDING MAINT./RENOV.	U503	259	.6		.6	XXXXX
OFFICE FURN./EQUIP.	U504	310	-		-	XXXXX
VEHICLES	U505	312	10.8		10.8	XXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22	3.0		3.0	XXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	2.2		2.2	XXXXX
COMMUNICATIONS	U509	230	40.0		40.0	XXXXX
SECURITY GUARD SERVICES	U510	254	3.2		3.2	XXXXX
PRINTING	U511	24	-		-	XXXXX
SITE VISITS - MISSION PERSONNEL	U512	210	475.0		475.0	380
SITE VISITS - AID/W PERSONNEL	U513	210	26.0		26.0	5.0
INFORMATION MEETINGS	U514	210	41.0		41.0	20.0
TRAINING ATTENDANCE	U515	210	8.2		8.2	4.0
CONFERENCE ATTENDANCE	U517	210	6.2		6.2	3.0
OTHER OPERATIONAL TRAVEL	U518	210	2.0		2.0	2.0
SUPPLIES AND MATERIAL	U519	26	27.5		27.5	XXXXX
FAAS	U520	257	-		-	XXXXX
CONSULTING SERVC - CONT.	U521	259	-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U522	259	-		-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	-		-	XXXXX
ALL OTHER CODE 25	U524	259	5.9		5.9	XXXXX
TOTAL O.E. BUDGET			3,045.8		3,045.8	XXXXX
RECONCILIATION			1,649.0		1,649.0	XXXXX
OPERATING BUGET REQUIREMENT						XXXXX
636C REQUIREMENTS	U600	32				XXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		1,396.8		1,396.8	XXXXX

Dollar requirement for local currency costs	$ 255.6
Exchange rate used (MARCH 31, 1986)	16.0
Estimated Wage Increase - FY 1986 to FY 1987	10%
Estimated Price Increases - FY 1986 to FY 1987	10%

TABLE VIII - FY 1988 Page 1
Operating Expense Summary

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100					XXXXX
U.S. CITIZENS BASIC PAY	U101	110	1,494.0		1,494.0	30.0
PT/TEMP U.S. BASIC PAY	U102	112	-		-	XXXXX
DIFFERENTIAL PAY	U103	116	-		-	XXXXX
OTHER AID/W FUNDED O.C 11	U104	119	-		-	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATIONAL ALLOWANCES	U106	126	194.9		194.9	25.0
RETIREMENT - U.S.	U107	120	127.8		127.8	XXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	30.0		30.0	XXXXX
OTHER MISSION FUNDED O.C. 12	U110	129	34.4		34.4	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	40.5		40.5	9.0
POST ASSIGNMENT - FREIGHT	U112	22	180.0		180.0	9.0
HOME LEAVE - TRAVEL	U113	212	84.8		84.8	26.0
HOME LEAVE - FREIGHT	U114	22	131.2		131.2	26.0
EDUCATION TRAVEL	U115	215	32.0		32.0	16.0
R AND R TRAVEL	U116	215	-		-	XXXXX
ALL OTHER CODE 215 TRAVEL	U117	215	9.0		9.0	6.0
FOREIGN NATIONAL DH	U200					XXXXX
BASIC PAY	U201	114	79.3		79.3	6.5
OVERTIME, HOLIDAY PAY	U202	115	6.9		6.9	.5
ALL OTHER CODE 11 - FN	U203	119	.5		.5	XXXXX
ALL OTHER CODE 12 - FN	U204	129	4.9		4.9	XXXXX
BENEFITS FORMER FN PERS	U205	13	-		-	XXXXX
CONTRACT PERSONNEL	U300					XXXXX
PASA TECHNICIANS	U301	258	-		-	XXXXX
U.S. PSC - SALARY/BENEFITS	U302	113	24.7		24.7	1.0
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	77.7		77.7	11.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
MANPOWER CONTRACTS	U306	259	4.9		4.9	1.0
JCC COSTS PAID BY AID /W	U306	113	-		-	XXXXX
HOUSING	U400					XXXXX
RESIDENTIAL RENT	U401	235	13.0		13.0	1.0
RESIDENTIAL UTILITIES	U402	235	3.0		3.0	XXXXX
RENOVATION AND MAINT.	U403	259	1.2		1.2	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	XXXXX
RESIDENTIAL FURN/EQUIP.	U405	311	-		-	XXXXX
TRANS./FREIGHT -CODE 311	U406	22	-		-	XXXXX
SECURITY GUARD SERVICES	U407	254	6.8		6.8	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-		-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	.5		.5	XXXXX

TABLE VIII - FY 1988
Operating Expense Summary

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500					XXXXX
OFFICE RENT	U501	234	-		-	XXXXX
OFFICE UTILITIES	U502	234	2.2		2.2	XXXXX
BUILDING MAINT./RENOV.	U503	259	.6		.6	XXXXX
OFFICE FURN./EQUIP.	U504	310	-		-	XXXXX
VEHICLES	U505	312	-		-	XXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22	-		-	XXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	2.5		2.5	XXXXX
COMMUNICATIONS	U509	230	44.0		44.0	XXXXX
SECURITY GUARD SERVICES	U510	254	3.5		3.5	XXXXX
PRINTING	U511	24	-		-	XXXXX
SITE VISITS - MISSION PERSONNEL	U512	210	494.0		494.0	380
SITE VISITS - AID/W PERSONNEL	U513	210	26.5		26.5	5.0
INFORMATION MEETINGS	U514	210	42.0		42.0	20.0
TRAINING ATTENDANCE	U515	210	8.4		8.4	4.0
CONFERENCE ATTENDANCE	U517	210	6.3		6.3	3.0
OTHER OPERATIONAL TRAVEL	U518	210	2.0		2.0	2.0
SUPPLIES AND MATERIAL	U519	26	30.2		30.2	XXXXX
FAAS	U520	257	-		-	XXXXX
CONSULTING SERVC - CONT.	U521	259	0		0	XXXXX
MGT./PROF. SVCS. - CONT.	U522	259	-		-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	0		0	XXXXX
ALL OTHER CODE 25	U524	259	6.0		6.0	XXXXX
TOTAL O.E. BUDGET			3,250.2		3,250.2	XXXXX
RECONCILIATION			1,651.8		1,651.8	XXXXX
OPERATING BUDGET REQUIREMENTS						
636C REQUIREMENTS	U600	32				
TOTAL ALLOWANCE REQUIREMENTS	U000		1,598.40		1,598.40	XXXXX

Dollar requirement for local currency costs	$ 286.5
Exchange rate used (as of March 31, 1986)	$1.00 = KSh 16.0
Estimated Wage Increase - FY 1987 to FY 1988	5%
Estimated Price Increases - FY 1987 to FY 1988	10%

TABLE VIII (a)
Information on U.S. PSC Costs

Position Title/Description	FY 1986	FY 1987	FY 1988
Librarian	$22.4 (8/86 - 8/87)	$23.5 (8/87 - 8/88)	$24.7 (8/88 - 8/88)

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII (d) - INFORMATION U.S. DIRECT HIRE STAFFING

Pos.No.	Position Title	Program Management Responsibility	FY 1986	FY 1987	FY 1988
0106	REGIONAL DIRECTOR	None	1	1	1
0109	DEP REGIONAL DIR	None	1	1	1
0125	EXEC. ASSISTANT	AMDP (698-0433)	1	1	1
0117	LEGAL OFFICER	None	1	1	1
0119	LEGAL OFFICER	None	1	1	1
0122	LEGAL OFFICER	None	1	1	1
0137	CONTRACT OFFICER	None	1	1	1
0138	CONTRACT OFFICER	None	1	1	1
0139	CONTRACT OFFICER	None	0	1	1
0141	FOOD FOR PEACE OFF	None	1	1	1
0144	FOOD FOR PEACE OFF	None	1	1	1
0148	CMDTY MGT OFF	None	1	1	1
0150	CMDTY MGT OFF	None	1	1	1
1009	SUP PRJ DVL OFF	Comoros Care (OPG-602-0001)	1	1	1
1014	SUP PRJ DVL OFF	Mauritius CIPS (642-K-604-AEPRP)	1	1	1
1025	PROJ DVL OFF	Madagascar Ag. Rehab & Support (687-0101)	1	1	1
1030	PROJ DVL OFF	Remote Sensing (698-0414) ESAMI SRO (698-0413.09)	1	1	1
1036	PROJ DVL OFF	Seychelles CIP (662-K-006	1	1	1
2009	SUP ENG OFF	None	1	1	1
2011	SUP ENG OFF	None	1	1	1
2025	ENG OFF	None	1	1	1
3005	SUP PROG ECS OFF	None	1	1	1
3010	PROG ECS OFF	None	1	1	1
3027	PROG ECS OFF	None	.5	1	1
3030	BEHAVIORAL SCI OFF	None	.5	1	1
3035	POP DV OFF	ESAMI FAN, Health Init. (698-0662.23) Centr for Afr.FAM St. (698-0662.29)	1	1	1
4010	SUP AGR DVL OFF	ICIPE Termites (936-5542) IRRI Madagascar Rice (936-4111) ICIPE SRO (698-0413.03) STRN AF AG RES. ICIPE BPRIA (698-0435.02) ICIPE Tick (936-4083) AFR AGRO Forestry Res & Trng. (936-5545) ACOSCA	1	1	1
4012	SUP AGR DVL. OFF	CIP Potato Institute Strengtn, AF AG RES CIAT (698-0435.01) CIMMYT FSR (698-0444)	1	1	1
4015	AGRL DVL OFF AGRON	None	0	1	1
NEW	DATA MANAGEMENT	None	0	1	1

FY 1988 ANNUAL BUDGET SUBMISSION TABLE VIII (e)
INFORMATION ON FOREIGN AND THIRD COUNTRY NATIONAL STAFFING

FSN/TCN	DESCRIPTIVE JOB TITLE	FUND SOURCE	FY86	FY87	FY88
FSN DH	Secretary	OE	1	1	1
FSN DH	Document Cont. Clk	OE	1	1	1
FSN DH	Document Cont. Clk	OE	1	1	1
FSN PSC	Secretary	PG FY86, OE FY87/88	1	1	1
FSN DH	Secretary	OE	1	1	1
FSN PSC	Secretary	PG FY86, OE FY87,88	1	1	1
FSN PSC	Secretary	PG FY86, OE FY87,88	1	1	1
FSN PSC	Secretary	PG FY86, OE FY87,88	1	1	1
FSN PSC	Procurement Agent	PG FY86, OE FY87, 88	1	1	1
FSN PSC	Secretary	PG FY86, OE FY87,88	1	1	1
FSN PSC	Secretary	PG FY86, OE FY87, 88	1	1	1
FSN DH	ENG. Civil	OE	1	1	1
FSN PSC	Secretary	PG FY86, OE FY87, 88	1	1	1
FSN PSC	Secretary	PG FY86, OE FY87, 88	1	1	1
FSN PSC	Secretary	PG FY86, OE FY87, 88	1	1	1
FSN DH	Secretary	OE	1	1	1
FSN DH	Admin. Asst.	OE	1	1	1
FSN PSC	Steward	PG FY86, OE FY87, 88	1	1	1

FY 1988 Annual Budget Submission

REDSO/ESA PDS BUDGET

FY 1988

Project No. 623-0510

ARDN	
Restructuring/divestiture of Parastatals	$150,000
Fund Existing Social Scientist (PSC)	$100,000
Fund new Forestry Advisor (PSC)	$100,000
Augment REDSO Support Capability	$100,000
Fund Existing Pesticide/Weed Advisor (PSC)	$ 60,000
Fund New Agronomist (PSC-Local)	$ 30,000
Sub-Total	$540,000
POP	
Fund Existing Population Assistant (PSC)	$ 40,000
Augment REDSO Support Capability	$ 70,000
Sub-Total	$110,000
SDA	
Fund Existing Environmental Advisor (PSC)	$100,000
Fund Existing Energy Advisor (PSC)	$100,000
Augment REDSO Support Capability	$ 25,000
Sub-Total	$225,000
Total Requirements	$875,000

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