PD-AAT-525

Annual Budget Submission

FY 1988

CONGO

BEST AVAILABLE

May 1986

Agency for International Development
Washington, D.C.

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CONGO

FY 1986 ANNUAL BUDGET SUBMISSION

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FY 1988 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT $000
Country - Zaire

	FY 1985 ACTUAL	FY 1986 ESTIMATE	FY 1987 CP	FY 1987 ESTIMATE	FY 1988 AAPL	Planning Period 1988	1989	1990	1991
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION									
TOTAL	812	475	100	100					
GRANTS	812	475	100	100					
LOANS	---	---	---	---					
HEALTH									
TOTAL	188	---	---	---	---	---	---	---	---
GRANTS	188	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---
EDUCATION AND HUMAN RESOURSES MANPOWER TRAINING									
TOTAL	---	---	---	500	500	500	500	500	500
GRANTS	---	---	---	500	500	500	500	500	500
LOANS				---					
SUBTOTAL FUNCTIONAL ACCOUNTS									
TOTAL	1000	475	500	500	500	500	500	500	500
GRANTS	1000	475	500	500	500	500	500	500	500
LOANS	---	---	---	---	---	---	---	---	---
TOTAL DA ACCOUNT									
TOTAL	1000	475	500	500	500	500	500	500	500
GRANTS	1000	475	500	500	500	500	500	500	500
LOANS	---	---	---	---	---	---	---	---	---
ECONOMIC SUPPORT FUND									
TOTAL	---	---	---	---	---	---	---	---	---
GRANTS	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---
DA AND ESF TOTAL									
TOTAL	1000	475	500	500	500	500	500	500	500
GRANTS	1000	475	500	500	500	500	500	500	500
LOANS	---	---	---	---	---	---	---	---	---
PL 480									
TITLE I	---	---	---	---	---	---	---	---	---
TITLE III	---	---	---	---	---	---	---	---	---
TITLE II	---	---	---	---	---	---	---	---	---

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE II. - PROJECT OBLIGATIONS BY APPROPRIATION ($000)
Country _____ Date _____

APPROPRIATION ACCOUNT PROJECT NO. TITLE	FY 86 Estimate	FY 87 Estimate	FY 88
AGRICULTURE, RURAL DEV. AND NUTRITION			
6790002 SMALLHOLDER AGRICULTURE DEV.	75	---	---
6790002 SMALLHOLDER AGRICULTURE DEV. II	--	188	-
APPROPRIATION TOTALS	475	188	---
GRANTS	475	188	---
LOANS	--	---	
EDUCATION			
6790007 MANPOWER TRAINING	---	312	500
APPROPRIATION TOTALS	--	312	500
GRANTS	--	312	500
LOANS	---	---	---
DA & ESF ACCOUNT TOTALS	475	500	500
GRANTS	475	500	500
LOANS	---	---	---

679 [illegible]

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE IV PROJECT BUDGET DATA

B-BEAU FOR AFRICA

PROJECT NUMBER AND TITLE					ESTIMATED U.S. DOLLAR COST ($000)									
G	OBLIG DATE	TOTAL COST	OBLIG THRU	FY 85 PIPE	FY 1986		MORTGAGE END OF	FY 1987		FY 88	AS OF END OF FY 88 FORWARD FUNDED THROUGH	SPECIAL CODES		FILE NO
E	UNIT FIN AUTH	PLAN	FY 85	LINE	OBLIG ATIONS	EXPEND ITURES	FY 86	OBLIG ATIONS	EXPEND ITURES	PROPOSED				
AGRICULTURE, RURAL DEV. AND NUTRITION														
6790001	MALI-Broader Agriculture Development I (PVO)							SUBCAT: ENDS		%PVO 100				
G 81	86	1475	1475	1000	147	475	522			100	7 86	PVO, PRI		[illegible]
6790001	MALI-Broader Agriculture Development II (PVO)							SUBCAT: ENDS		%PVO 100				
G 83	87	3000	3000	1817	1722		700	188	188	700	6 88	PRI, PRI		[illegible]
Appropriation														
DFA		6475	6475	5817	1869	475	1222	188	188	800				
GRANT		6475	6475	5817	1869	475	1222	188	188	800				
LOAN														
BEAUBA														
6790006	Scholarship Education II (PVO)							SUBCAT:BEEB		%PVO 100				
G 85	86	176	168	168	17		17	0				PSC		[illegible]
Economic Aid														
DFA		176	168	168	17		17	0						
GRANT		176	168	168	17		17	0						
LOAN														

679 [illegible]

TABLE IV - PROJECT BUDGET DATA

BUREAU FOR AFRICA

PROJECT NUMBER AND TITLE	[illegible]	[illegible]	[illegible]	[illegible]	ESTIMATED U.S. DOLLAR COST ($000) FY 1986 [illegible]	FY 1986 EXPENDITURES	MORTGAGE END OF FY 86	FY 1987 OBLIGATIONS	FY 1987 EXPENDITURES	FY 88 PROPOSED	AS OF END OF FY 86 [illegible]	[illegible]	[illegible]
EDUCATION AND HUMAN RESOURCES													
6790007													
[illegible]	[illegible]	2000		---	---		2000	312	100	500	[illegible]	WA, FR, RM, IM, OPT, IRC	[illegible]
APPROPRIATION													
TOTAL		[illegible]			---		[illegible]	[illegible]	[illegible]	[illegible]			
GRANT		[illegible]			---		2000	312	[illegible]	[illegible]			
LOAN													
COUNTRY TOTAL													
TOTAL	6851	8163	6000	1886	475	1239	2188	500	900	500			
GRANT	6851	8663	6000	1886	475	1239	2188	500	900	500			
LOAN	---	---		---	---	---	---	---	---	---			

ANX TABLE I

MANAGEMENT UNITS REQUIRED FOR MISSION AND PROJECT ADMINISTRATION

Responsibility for management of the Congo liaison office rests with USAID/Zaire. Limited administrative support is provided by U.S. Embassy, Brazzaville. The USAID Congo liaison office consists of one FSL liaison officer and one administrative assistant.

ANN TABLE I. - PVO ACTIVITIES

CARE-Congo will receive final funding in FY 1987 with the obligation of $188,000 under Project 679-0001. No further assistance to PVO's is anticipated. However, Mission may utilize PVO's to assist with implementation of in-country training under the AMDP project.

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AFRICA BUREAU TABLE VI
FY 1988 ANNUAL BUDGET SUBMISSION

REGIONAL AND CENTRALLY FUNDED ACTIVITIES

Project #	Project name	Organization Implementation (US,Non U.S.)	Functional Account	LOP (yrs)	LOP ($000)	FY 86 Obligations	FY 87 Obligations	FY 88 Obligations
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
[illegible]	[illegible]	US	SDA	86	C	42	45	4

TABLE VII LIST OF PLANNED EVALUATIONS FYs 1987 and 1988

Project List (Project No. and Title)	Last Eval. Completed (Mo./Yr.)	FY 1987 Start (Qtr)	FY 1987 To AID/W (Qtr)	FY 1988 Start (Qtr)	FY 1988 To AID/W (Qtr)	Reasons/Issues	Funding Source	Funding $000	Funding USAID Person days	Funding Collateral Assistance
679 0001 Smallholder Agriculture Development	7/85	1	1			PACD 12/31/86 Impact Evaluation; Joint evaluation with 679 0002.	project	20	21	1 consultant x 21 day
679 0002 Smallholder Agricultural Development	7/85	1	1			PACD 01/12/88 Lessons Learned and Development Issues; Joint evaluation with 679 0001.	project	20		1 consultant x 21 days
698 0433.31 AMSP (198[illegible]	n.a.			2	2	PACD 12/31/86 Lessons Learned and Development Issues (Final).	project	20	21	1 consultant x 21 days
679 0007 Manpower Training	n.a.			3	3	PACD TBD Process Evaluation	project	20	21	1 consultant x 21 days

[illegible] Petra A. [illegible]enwald (50%)

[illegible] PROGRAM [illegible]
[illegible] BUDGET [illegible]
[illegible] PROPOSED [illegible]

DECISION UNIT 679 CONGO

RANK	PROJECT	TITLE	[illegible]	PROGRAM FUNDING ($000) APPROP	INCR	[illegible]
1.	6790007	MANPOWER TRAINING	[illegible]	ED	500	[illegible]
		TOTAL			500	

Congo
FY 1985 ABS

TABLE - .I
Local Currency Use Plan

Local currency (CFA) programmed for 1985 and 1986 expenditures were generated through the FY 1982 PL 480 Title I program to the Congo. Actual deposits by OFNACOM (the GPRC designated importer) amounted to CFA 689,000,000.

Of the CFA 689,000,000 deposited, CFA 115,898,400 were earmarked to pay the CUP (5%) and to establish the USAID trust fund (10%). Interest has been earned on the balance and CFA 585,432,521 have now been programmed for 1985-1987. The current balance of CFA 143,497,000 will be expended by end of 1986. A PL 480 program has been requested by the GOZ for FY1987. There has been no response from AID/W.

CONGO
FY 1988 ABS

Table VI: Expenditures of [illegible] Generations
(all in the U.S. dollar equivalent [illegible] in $ 000)

Source/Purpose	1986 ACTUAL	[illegible] YTD	1987 PLANNED	1988 PROPOSED
I. ECONOMIC SUPPORT FUND	--	-	---	---
II. DEVELOPMENT ASSISTANCE	--	--	---	---
III. PL 480				
A. Public Development Activities	--	-	180	--
B. Private Sector Programs	--	-	---	---
C. Public Sector Recurrent Budget	---		---	---
1. rice mills operating expenses	[illegible]	164		
2. hospital rehabilitation	[illegible]	21.4		
3. polio center rehabilitation	[illegible]	18.4		
4. Salvation Army maternal center	[illegible]	50.		
5. Radiology equipment purchase	[illegible]	62.5		
6. administration		12.7		
D. AID Operating Expenses	[illegible]	62	---	---
TOTALS	[illegible]	191	---	---

Note 1: Current exchange rate: 167 CFA = $1.[illegible]

TABLE VIII - FY 1986
Operating Expense Summary

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

TABLE VIII [illegible]
Operating Expe[illegible]

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	[illegible]	TRUST FUNDS	TOTAL
OFFICE OPERATIONS	U500				
OFFICE RENT	U501	234			
OFFICE UTILITIES	U502	234			
BUILDING MAINT./RENOVATION	U503	259			
OFFICE FURNITURE/EQUIPMENT	U504	310			
VEHICLES	U505	312			
OTHER EQUIPMENT	U506	319			
TRANSPORTATION/FREIGHT	U507	22			
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259			
COMMUNICATIONS	U509	230			
SECURITY GUARD SERVICES	U510	254			
PRINTING	U511	24			
SITE VISITS - RIG PERSONNEL	U512	210			
SITE VISITS-MISSION PERSONNEL	U513	210		1.2	
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			
FAAS	U520	257			
CONSULTING SVCS. - CONTRACTS	U521	259			
MGT./PROF. SVCS. - CONTRACTS	U522	259			
SPEC. STUDIES/ANALYSES CONT.	U523	259			
ALL OTHER CODE 25	U524	259			
TOTAL O.E. BUDGET				70.7	
RECONCILIATION					
OPERATING BUDGET REQUIREMENTS					
636C REQUIREMENTS	U600	32			
TOTAL ALLOWANCE REQUIREMENTS	U000			70.7	

LOCAL COST SUPPORT COST DATA

F.N. PSC - SALARY/BENEFITS	U304	113			
ALL OTHER F.N. PSC COSTS	U305	255			
MANPOWER CONTRACTS	U306	259			
SITE VISITS - RIG PERSONNEL	U512	210			
SITE VISITS-MISSION PERSONNEL	U512	210			

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSE
EXCHANGE RATE USED (MARCH [illegible], 1986)

TABLE VIII - FY 1987
Operating Expense Summary
(continued)

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

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES _____
EXCHANGE RATE USED (MARCH 31,1986) _____

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

[illegible]	[illegible]	[illegible]	[illegible]
U.S. [illegible]			
U.S. [illegible]			
PT/TEMP [illegible]			
DIFFERENTIAL [illegible]			
OTHER [illegible]			
OTHER MISSION [illegible]			
[illegible] ATTACH [illegible]			
[illegible] REMPT [illegible]			
[illegible] INC [illegible]			
DOUB ATT [illegible]			
OTHER MISSION [illegible]			
POST ASSIG [illegible]			
HOST ASS [illegible]			
HOME LEAVE [illegible]			
HOME LEAV [illegible]			
EDUCATIONAL TRAVEL [illegible]			
R AND R [illegible]			
OTHER COMP [illegible]			
FOREIGN NATIONAL [illegible]			
BASIC PAY [illegible]			
OVERTIME, HOLIDAY [illegible]			
ALL OTHER [illegible]			
ALL OTHER [illegible]			
BENEFITS [illegible]			
CONTRACT [illegible]			
PASA [illegible]			
U.S. [illegible]			
ALL [illegible]			
SUM [illegible]			
ALL [illegible]			
MANPOWER [illegible]			
NON [illegible]			
HOUSING			
RESIDENTIAL [illegible]			
RESIDENTIAL [illegible]			
MAINTENANCE [illegible]			
CONTRACT [illegible]			
RESIDENT [illegible]			
TRANS [illegible]			
SECURITY [illegible]			
OFFICIAL [illegible]			
OFFICIAL [illegible]			

USAID CONGO TABLE VIII - OE NARRATIVE

The AID Program in the Congo is supported by the USAID Zaire staff. There is one PSC and one local contract assistant working in the Congo. Both are funded from Trust Funds. There are no direct hire employees in the Congo. All dollar OE expenses for the support of the Congo and related tables and narratives are included in the Zaire Budget. The Congo Trust Funds are the only costs clearly associated with the Congo program. The OE section in the Congo Abs only includes the Trust Fund Budget. The Trust Funds were generated from the Title I program. This program was only for 1 year and there have not been subsequent programs. The Trust Funds will be exhausted in FY87. This Section only includes tables for Trust Funds for FY86 and FY87 as it is not anticipated that there will be Trust Funds in FY88.

All new Congo program obligations for FY87 and FY88 will be for participant training program. It is anticipated that by FY88 the Congo PSC will be working full time on the training program and therefore will be program funded.

Table [illegible]
INFORMATION ON US P[illegible]

Position Title/Description	FY66	[illegible]	FY68
AID Congo Representative	$3,800.00 5.36-[illegible]		

The above PSC is funded entirely from [illegible] funds.

Country Training Program

Summary: FY87 and FY88 funds will support management, agriculture and private sector training through AMDP programs, responding to priorities indicated by the Congolese government. In order to distinguish AMDP from the Congolese Manpower Training Project (CMTP), mission anticipates that all AMDP funds for FY87 and FY88 will be used to conduct in-country training.

Contents of AMDP FY87 and Broad Objectives:

A. Management -
With the evident failure of socialist management systems and increasingly serious financial difficulties, the Congolese government has recognized the value of western techniques in all sectors of the economy. Management training in the FY87 program will target mid-and high-level cadre from various ministries.

B. Agriculture -
Proposed training supports the previously AID-assisted agriculture projects in the Congo, targeting technical needs in the rural sector; i.e., post-harvest loss, cooperative development and marketing.

C. Private sector -
The proposed training for the private sector supports entrepreneurship in the Congo, an important element of U.S. assistance objectives in the Congo at this time.

Training Requested:

A. EHR account -

2 training courses targeting different ministries' mid-and high-level cadre in management ($[illegible] each); Marien N'Gouabi University.	$[illegible]
1 training course for 20 small entrepreneurs ($2,000 each); AFCA	$4[illegible]
1 training course in management techniques; University of Pittsburg.	$[illegible]

B. ARDN account -

1 training course in cooperative development for agriculture extension agents; Rural Development Institute.	$1[illegible]
1 technical assistant and related local financing for training course in post-harvest loss.	$[illegible]
TOTAL	$1[illegible]

Contents of AMDP FY88 and Broad objectives

Contents and objectives of FY88 AMDP [illegible] similar to those of FY87. Specific activities conducted with [illegible] funds can only be established in coordination with [illegible] of Congo and after experience with organizations [illegible] 3 above.