

UNCLASSIFIED

**Annual Budget
Submission**

FY 1990

TANZANIA

BEST AVAILABLE

JUNE 1988



**Agency for International Development
Washington, D.C. 20523**

UNCLASSIFIED

FY1990 ANNUAL BUDGET SUBMISSION

TANZANIA

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 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
 (\$000)

621 - TANZANIA

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 APPL
DEVELOPMENT FUNDS FOR AFRICA				
621-0166 Agricultural Transport Reform	G	7,210	7,400	7,100
621-0171 Wildlife Management	G	—	600	600
698-0433 Human Resources Development Assistance (BUY-IN)	G	390	500	700
xxx-xxxx Family Planning (BUY-IN)	G	—	800	800
936-5965 HIV/AIDS Prevention (BUY-IN)	G	—	500	500
698-0521.21 PD&S	G	400	200	300
Appropriation Totals		8,000	10,000	10,000
Grants		8,000	10,000	10,000
Loans		—	—	—

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TABLE IV - Project Budget Data

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

PROJECT NO. AND TITLE	* L / G	FY OF INITIAL FINAL OBLIG OBLIG	81 / 82	ICP PLANNED AID/O	THROUGH OBLIG- ACTIONS	FY87- EXPEN- DITURES	FY87- ESTIMATED OBLIG- ACTIONS	FY88- EXPEN- DITURES	FY88- PROPOSED OBLIG- ACTIONS	FY89- EXPEN- DITURES	FY90- EXPEN- DITURES
621-0156 FARMING SYSTEMS RESEARCH	G	82	82	3,000	3,000	365	---	250	---	-0-	---
TOTAL FOR ACCOUNT				3,000	3,000	365	---	250	---	-0-	---
GRANTS				3,000	3,000	365	---	250	---	-0-	---
LOANS				---	---	---	---	---	---	-0-	---
HEALTH											
621-0163 ZANZIBAR MALARIA CONTROL	L	81	81	7,460	7,460	1,712	---	729	---	-0-	---
TOTAL FOR ACCOUNT				7,460	7,460	1,712	---	729	---	-0-	---
GRANTS				---	---	---	---	---	---	-0-	---
LOANS				7,460	7,460	1,712	---	729	---	-0-	---
ECONOMIC SUPPORT FUND											
621-0165 AEP/P (TRANSPORT SECTOR POLICY REFORM PROGRAM)	G	87	88	12,000	12,000	---	-0-	6,000	-0-	6,000	-0-
TOTAL FOR ACCOUNT				12,000	12,000	---	-0-	6,000	-0-	6,000	-0-
GRANTS				12,000	12,000	---	-0-	6,000	-0-	6,000	-0-
LOANS				---	---	---	---	---	---	---	---

DEVELOPMENT FUNDS FOR AFRICA

621-0166	G	88	91	30,000	---	---	---	---	7,210	7,210	7,410
Agricultural Transport Reform											
621-0171	G	89	93	1,800	---	---	---	---	---	600	600
Wildlife Management											
688-0463	C	88	C	1,590	---	---	---	340	500	500	700
Human Resources Development											
688-0521, 21	G	88	C	900	---	---	---	400	---	200	300
Project Development and Support											
TOTAL FOR ACCOUNT				34,290	---	---	---	790	7,710	8,510	9,000
GRANTS				34,290	---	---	---	790	7,710	8,510	9,000
LOANS				---	---	---	---	---	---	---	---

*Refers to the planned project summary sheet level of effort activity

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 1
FORESTRY

APPROPRIATION PROJECT NO.	ACCOUNT TITLE	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
------------------------------	------------------	-----------------------	-------------------	-------------------	---------------

NONE

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 2
INTEGRATED RESOURCE MANAGEMENT

APPROPRIATION PROJECT NO.	ACCOUNT TITLE	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
621-0171	Wildlife Management	5 years	_____	600	600

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 3
BIOLOGICAL DIVERSITY

APPROPRIATION	ACCOUNT	LIFE			
PROJECT NO.	TITLE	OF	FY 88	FY 89	FY 90
		PROJECT	ESTIMATE	ESTIMATE	AAPL

NONE

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 4
CHILD SURVIVAL

PROJECT NO. & TITLE	APPN	LOP					OIH/CS %	TOTAL CS %	NON-CS %
		FUND (000)	ORT %	IMM %	NUT %	HRB %			
NONE	CS	---	---	---	---	---	---	---	
NONE	HE	---	---	---	---	---	---	---	
NONE	ADF	---	---	---	---	---	---	---	
NONE	FN	---	---	---	---	---	---	---	
NONE	ESF	---	---	---	---	---	---	---	

Definitions - See attachment b

ORT - Oral Rehydration Therapy HRB - High Risk Birth
IMM - Immunization NUT - Nutrition
OIH/CS - Other Child Survival

Instructions - Notes

- (1) List only new projects which appear on Table IV for either FY 88, FY 89, or FY 90.
- (2) List total planned LOP funding as shown on Table IV, by functional account, even if only part of project pertains to child survival.
- (3) Percentages under Child Survival categories are percentages of total LOP funding, i.e., percentages would total 100% only if project pertains entirely to those child survival interventions. In the case of the Child Survival Fund, all funding attributions must total 100% distributed among the child survival interventions.
- (4) All new activities in FY's 88, 89, and 90 which include funding for Child Survival activities should appear on the table.
- (5) A project with funding in two functional accounts would be listed under each functional account. LOP funding would be that for the specific functional account.

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FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 5
BASIC EDUCATION

APPROPRIATION	ACCOUNT	LIFE			
PROJECT NO.	TITLE	OF	FY 88	FY 89	FY 90
		PROJECT	ESTIMATE	ESTIMATE	AAPL

NONE			_____	_____	_____

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE IV ATTACHMENT 6
 AIDS
 (\$000)

APPROPRIATION ACCOUNT PROJECT NO. TITLE	LIFE CF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAFL
Condoms Supplies *	2250	500	750	1000
PL-480 Local Currency Generated:				
AIDS Control Program Support	850	300	300	250

*Not included in Mission OMB. Support of WHO.

FY 1990 ABS

NEW PROJECT NARRATIVE

Project Name:	Wildlife Management
Project Number:	621-0171
Shadow Functional Account:	DF FN
LOP Funding:	\$1.8 million
FY 1989 Obligation:	\$600,000
FY 1990 Obligation:	\$600,000

A. INTRODUCTION

Tanzania has had the foresight to place 25% of its surface area under some form of legal protection. National parks, the world's highest category of protection status, comprise 12.4% of the country's land. In addition to this coverage, Tanzania has 49 game reserves and game-controlled areas.

This situation, unparalleled in Africa, is testimony to the value that the Government of Tanzania places on the conservation of its natural resources. With a land area of 945,000 sq.km, a diverse range of climate and ecological formations are represented in the protected areas, many of which are world-renowned. However, many of Tanzania's rural dwellers still utilize wildlife as a major economic resource base, thus greatly complicating the Government's wildlife management task. This proposed project will support activities which will help the Tanzanian Government assess its wildlife populations and manage them better to the benefit of its citizens and the national economy.

B. THE A.I.D. STRATEGY

The body responsible for wildlife in Tanzania is the Ministry of Lands, Natural Resources and Tourism. Judging from its declarations of intent, its new procedures and its actions, this Ministry now seems determined to give effective wildlife management the priority stressed in recent AID policy procurements on the preservation of biological diversity.

If properly managed, wildlife is a sustainable resource that can attract domestic and foreign investment, earn foreign exchange, and create employment for skilled and unskilled people. The Ministry realizes that new actions are necessary to reverse the recent degradation of Tanzania's wildlife resource base and to establish a regime of protection and prudent utilization.

Significant recent developments in Tanzania's wildlife management which reflect new thinking and a propitious environment for this proposal, include the following:

1. The Tanzania National Parks Authority, has been revitalized.
2. Anti-poaching efforts have been stepped up in key areas.
3. The Selous Game Reserve Rehabilitation Project has been started. It focuses on, hunting, community development in areas surrounding the Reserve, and methods by which the Reserve can be financially self-supporting.
4. The IUCN/International Trade Centre Project, "Export Development and Promotion of Wildlife Resources in Tanzania" has been initiated. Many of its study's conclusions will provide the mandate for the unit proposed below.
5. Initiatives have been taken to improve the practices of the hunting industry, as it is recognized that commercial sport hunting can contribute to the development of remote areas in various ways.
6. The proposed Simanjiro Plains Wildlife Cropping Scheme, which would be a significant operation in the dispersal areas of Tarangire National Park, has received support in principle.

C. PROJECT DESCRIPTION

The object of this project is to support a small technical unit within the Ministry of Land, Natural Resources and Tourism which will explore the options available to the Government of Tanzania for management of its wildlife. This unit would be called the Tanzania Wildlife Management and Planning Unit (TWPMU). After analyzing the various options, the TWPMU would put forward its proposals. Upon approval from the Ministry, the TWPMU would then seek to implement its proposals, in conjunction with the appropriate governmental departments or agencies.

Within this Unit, there would be two teams, addressing separate issues, but with close liaison. The project would be administered and staffed by an American PVO association between the African Wildlife Foundation and the World Wildlife Fund. The teams would be:

1. Wildlife Planning Team (WPT)

This team would work as a high-level "think-tank" to prepare specific wildlife program and procedural options for the GOT.

2. Wildlife Assessment and Monitoring Team (WAMT)

This team would have the capability of conducting field surveys or investigations with a short response time, and of initiating and monitoring utilization schemes on the ground. These studies would support GOT-approved wildlife strategies.

By the nature of their specific responsibilities, the WAMT would work under the direction of the WPT, which would be more office-based.

The rationale behind the TWPMU is that it should not be merely an advisory body to the Ministry of Lands, Natural Resources and Tourism. Rather, it should be charged by the Ministry to explore options for all wildlife-related activities subject to any restrictions imposed by the Ministry.

The TWPMU would also confer with a wide range of Tanzanian ministries, departments and institutions, as well as the donor community.

D. TARGET GROUP SERVED

This five-year project is designed to benefit the Tanzanian population as a whole because of policy attention given to natural resource conservation, to tourist development, to man/land management and to the promotion of domestic and foreign investment. Direct beneficiaries will include Ministry and National Park staffs and the rural communities neighboring Tanzania's national parks. Indirect beneficiaries will be settled and pastoral agriculturalists, as well as domestic and foreign investors.

E. WORKFORCE IMPLICATIONS

As this project will be authorized as a cooperative agreement with American PVOS, the staff implications for USAID/T will be minimal.

F. DELEGATION OF AUTHORITY

Following AID/W review and approval of the PVO proposal in mid 1988, USAID/T has the authority, with REDSO/ESA concurrence, to authorize and obligate funds in the field.

AID PROGRAM IN FY 1990
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING
(\$000)

DECISION UNIT 621- TANZANIA

RANK	PROJECT	TITLE	NEW/ CONT	PROGRAM FUNDING (\$000)		CUM
				APPROP	INCR	
1	0166	Agricultural Transportation Reform	C	FN	7,100	21,710
2	0171	Wildlife Management	C	SD	600	1,200
3	PL02	PL 480 - Title II	C	P2	(3,000)	Ongoing
TOTAL					7,700*	

*The AAPL total for FY1990 is \$10,000,000, of which \$2,300,000 will be spent on buy-ins to central projects or for PD&S.

TABLE VI
 FY 1990 Annual Budget Submission
 (all in the U.S. dollar equivalents, and in \$ Millions)

<u>Source/Purpose</u>	1987 Actual	1988 Est.	1989 Planned	1990 Prop.
I. ECONOMIC SUPPORT FUND				
A. Public Dev. Activities				
1. e.g. Ag. Research, Irrigation, Rural Transport	-0-	-0-	2.000	2.350
2.				
B. Private Sector Programs				
1. Rural Transport	-0-	-0-	2.550	3.500
2.				
C. Public Sector Recurrent Budget				
1.	-0-	-0-	-0-	-0-
2.				
D. A.I.D. Operating Expenses (Trust Fund)				
	-0-	0.600	-0-	-0-
<hr/>				
SUBTOTAL OF ESF LC EXPENDITURES	-0-	0.600	4.550	5.850
(UNEXPENDED ESF LC BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE)	-0-	11.400	6.850	1.000
<hr/>				
II. DEVELOPMENT ASSISTANCE (IF ANY) AND DEVELOPMENT FUND FOR AFRICA				
A. Public Development Activities				
1. Rural Transport.....	-0-	-0-	1.100	1.250
2.				
B. Private Sector Programs				
1. e.g., FVO, Micro Enterprise Development				
2. e.g., COOP, Housing, Rural Transport	-0-	-0-	1.350	1.900

	1987 Actual	1988 Est.	1989 Planned	1990 Prop.
C. Public Sector Recurrent Budget				
1.				
2.	-0-	-0-	-0-	-0-
D. A.I.D. Operating Expenses (Trust Funds)	-0-	.360	.400	.400
<hr/>				
SUBTOTAL OF DA LC EXPENDITURES	-0-	.360	2.850	3.550
(UNEXPENDED DA LC BALANCE AT END EACH YEAR, I.E. THE PIPELINE)	-0-	6.840	12.800	16.630
III. PL 480				
A. Public Development Sector				
1. Rural Transport	.103	2.462	2.300	2.000
2. Ag. Production	-0-	.198	.055	-0-
3. Ag. Marketing	.041	.157	-0-	-0-
4. Ag. Research	.063	.033	-0-	-0-
5. Ag. Training	.018	.037	-0-	-0-
6. Ag. Planning	.051	.044	-0-	-0-
7. Disaster Relief	.174	.398	.500	.500
8. Health (AIDS Control)	-0-	.300	.300	.250
B. Private Development Sector				
1. Ag. Production	.013	.002	-0-	-0-
2. Ag. Marketing	.015	.019	.270	.250
C. Public Sector Recurrent	-0-	-0-	-0-	-0-
D. Trust Funds	-0-	-0-	-0-	-0-
<hr/>				
SubTotal of PL 480	.478	3.650	3.425	3.000
Unexpended Balance	5.479	7.074	8.900	9.900
<hr/>				
GRAND TOTAL ALL LC EXPENDITURES	.478	4.610	10.825	12.400
GRAND TOTAL ALL UNEXPENDED BALANCES	5.479	25.314	27.930	27.530

1) FY 1987 Exchange Rate US \$ 1.00 = TShs. 58

2) FY 1988 Exchange Rate US \$ 1.00 = TShs. 93

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1990 ANNUAL BUDGET SUBMISSION
 COUNTRY OFFICE: USAID/TANZANIA

Project List (Project No. & Title)	Last Eval. Completed (Mo. Yr.)	FY 1989 Start To (Qtr) AID/W (Qtr)	FY 1990 Start To (Qtr) AID/W (Qtr)	ISSUE/ISSUES	Project	USAD Person Days	Collaborator Assistance
TANZANIA 690-0240				DATE: 07/31/91 Mid-term evaluation: routine. The project is designed to provide 17 foodstuffs and spare, tools and equipment for workshops, workshop construction, technical assistance and training. The evaluation will assess progress on reforms and project handicaps.	Project	40	REDSO 15 pd
ADP: Transport Sector Reform 621-0165				DATE: 2/1/90 Mid-term evaluation: routine. Project designed to provide support to GDP to effect transport sector reforms. The evaluation will assess progress on reforms and the use of CIP money.	Project	40	REDSO 15 pd
Zanzibar Malaria Control Project 621-0163	3/86	2	2	DATE: 12/31/86 Final impact evaluation: routine. Project designed to control malaria on the 2 islands of Zanzibar. Final evaluation to determine what institutional and malacitological impact has been made by the project.	Project	20	ADP/SE/WH ICC Contractor (Vector Biology and Control)
PL 480 Title II	4/87	3	3	DATE: None Management Review. This review will determine whether there is need for additional food aid to Tanzania.	Project	15	REDSO 15 pd

(Paula Davrow, MEO, 5% of time)

OPERATING EXPENSES

NARRATIVE

A. REASONS FOR INCREASE FY 1989 TO FY 1990:

From 1983 to early CY 1987, USAID/Tanzania had been phasing down its operations. The Agency decided that because of non-payment by the GOT of U.S. dollar payments due, and consequent application of the Brooke Amendment, the Mission would close in 1987. As a result, the Mission, in accordance with closing procedures, reduced its personnel, closed projects, terminated leases, sold through public auction the best HHE furniture sets of the Mission, or transferred expendable and non-expendable HH and office furniture, equipment and supplies to other U.S. Missions. USAID/Tanzania did its utmost to economically reduce costs on maintenance, repair and renovations.

No new items or services were procured in this period. In view of the pull out, Government-owned properties (GOP) were not improved or properly maintained. Office and household furniture and equipment were not replaced. By August 1987, the Mission was down to 2 USDH, 9 FSNDH employees and a very limited amount of used furniture and equipment.

In 1987, when the decision to close the Mission was reversed, USAID/Tanzania was given the mandate to build a strong viable program in Tanzania. Apart from the program requirement of immediately implementing a portfolio of over 60 million dollars in the first year, we were also tasked with the responsibility of recruiting and retaining qualified personnel, embarking on a long lead-time procurement program of badly-needed furniture, supplies and equipment, and locating suitable housing or improving the properties we own.

Several new USDH employees and contract personnel are scheduled to arrive this summer. In anticipation of their arrival, we have done as much as is possible to upgrade some of our GOP within the existing budget. There is much still to be done to bring USG houses up to a par with the U.S. Embassy and other diplomatic organizations.

Presently, we urgently need to upgrade existing GOP and to lease additional houses for our expanding staff. Dar es Salaam has a tight housing market where the average rent for a residence is between \$2,500 to dollars \$4,000 per month, which must be paid in hard currency as per new Tanzanian regulations.

So far, USAID/Tanzania has tightened its belt and has forgone or deferred many basic items which are common to many Missions. We have reviewed all the options, done all the tightening and the delaying we can do without hurting morale. The O.E. budget of this ABS is less than we actually need, but is in keeping with AID standards for its staff and the general ABS budget guidelines.

B. FUNDING SHORTAGES IN FY 1988 AND FY 1989:

Our previous 1988 Budget did not include funds for air conditioners or renovations and repairs. We presently have about 120 air conditioners which need replacement and are deteriorating due to the salt water erosion of this port city. Because of the heat and humidity, these units are generally used around the clock and suffer from electrical power surges common to developing countries. Furthermore, USAID/Tanzania has not bought any furniture for residences since 1983, and with the lead-time of about one year, we won't see new furniture until 1989. The best furniture was sold and the worst was kept for use until the Mission closed. Money which was originally budgeted for FY 1987 and 1988 for furniture was used to help repair residences, pay for an increase in PSC's, replace vehicles and purchase maintenance supplies.

Many of our residences require replacement of electrical wiring, plumbing, painting, renovation of kitchens, roofs, porches, fences, etc. Now that we are expanding and new employees with families are arriving, it is imperative that we have suitable housing, furniture and furnishings to provide the necessary amenities for families coming to a hardship post. We need more quality houses that will help us recruit and retain families for more than one tour.

For example, we own one residence in a pleasant neighborhood. The house was bought in 1979 for \$49,500; it would be ideal for a normal size family if we could renovate it by making it larger and more attractive. We have already requested 636(c) funds to make this improvement. However, AID/W is not optimistic we will obtain the 636(c) funds in this FY 1988. If we could get an increase in our O.E. Budget and authorization to renovate this house, it would help us in our housing shortage and the cost would be amortized within two to three years. At the same time we would be saving the USG money and increasing the value of this property.

Of the eight other properties we own (two in Arusha, six in Dar es Salaam), all need repairs or renovation. One (in Arusha) needs extensive work. Of these houses, only two are suitable for occupancy by USDH. Fortunately we were able to continue renting two additional houses and four apartments belonging to the GOT. Without these properties our situation would have been critical.

Regarding office space, our GSO compound, which we own, needs extensive work. The Luther House offices, which we rent, need improvements to expand cramped working space and make them more attractive.

The table below provides a breakdown of a partial start-up cost for this Mission above our present FY 1988 O.E. Budget. These are items which need to be funded now and which cannot be deferred for next year.

a)	Renovation of 192 Uganda First Instalment (Total cost estimated to approximately 150,000)	Dollars	60,000
b)	50 new air conditioners plus freight	"	40,000
c)	Residential furniture (five sets of living rooms and dining rooms only)	"	55,000
d)	Telephone system for GSO and Luther House	"	12,000
e)	Kitchen Cabinets	"	8,000
f)	UPS for Wang equipment	"	10,000
g)	Water pumps	"	2,000
h)	Furniture for reception area	"	3,500
i)	Draperies	"	5,000
j)	Beds and Mattresses	"	4,000
k)	Leases for new arrivals	"	20,000
	TOTAL	"	219,500

C. MANAGEMENT IMPROVEMENTS:

We have instituted significant improvements in the management of properties, equipment, personnel, and contracts.

Properties:

We intend to renovate Government-owned properties not only to make them suitable for USDH families, but also to stop the general deterioration and to add value to USG properties. The investment in these renovations will pay off in the near future as rents are skyrocketing with the expansion of donor programs.

Equipment and Personnel:

We have purchased Wang PC's to improve management and accountability of our programs. Our Controller staff will be increased to include several FSN accountants, which will reduce our vulnerability in handling financial transactions. We are also recruiting senior FSN employees to assist in the program and management area. With the phase-down most of our qualified employees moved to other organizations for better paid jobs. Because of our low salaries and benefits, few have returned to AID. To adjust salaries in accordance with inflation and devaluation, we have asked AID/W to send us a Salary Survey Team, which we will fund from our O.E.

Contracts:

We have eliminated all non-PSC manpower contracts by taking on the responsibility of supervising all our craftsmen, laborers, clerks and drivers. By eliminating the middlemen we do not pay for overhead or profit. At the same time the quality of supervision and efficiency has improved. Morale has also improved for employees who had been working for us for a number of years, but on a daily hire basis. They are now receiving employee benefits such as paid holidays, vacation or sick leave.

D. TRUST FUND:

USAID/Tanzania has already negotiated an Agreement with the GOT to provide a Trust Fund of 5% of the cost of our FY 1987 Transportation Program Grant, of Dollars 600,000. The Draft Agreement is being reviewed by the GOT. This ABS cannot include, at this time, a definite estimate of what amount but we expect funds will be generated in late FY 1988.

E. SUMMARY:

USAID/Tanzania is building a new program. The funds being requested in this ABS are less than we actually need to carry out Washington's mandate to have a viable program. We need more senior FSN personnel, furniture, equipment and supplies. USAID/Tanzania has been directed to take the necessary measures to ensure that the AID Program has a system of internal accounting and administrative control to preclude mismanagement, waste, fraud and malfeasance. We would be remiss not to take seriously our present need to recruit and support a qualified staff to oversee this program. Excuses based on budgetary constraints, staffing levels, priorities and past management decisions will not be looked upon favorably by an audit or oversight committee.

Organization USAID/Tanzania (621)
 Budget Plan Code COEA-88-21621-U000

TABLE VIII - FY 1987 ACTUAL
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>121.4</u>		<u>121.4</u>		
Other Mission Funded Code 11	U105					
* Education Allowances	U106	28.2		28.2		4.0
Cost of Living Allowances	U108	5.4		5.4		
Other Mission Funded Code 12	U110	3.4		3.4		
* Post Assignment Travel	U111	16.8		16.8		3.0
* Post Assignment Freight	U112	26.2		26.2		3.0
* Home Leave Travel	U113	14.9		14.9		2.0
* Home Leave Freight	U114	17.0		17.0		2.0
* Education Travel	U115	8.4		8.4		3.0
* R & R Travel	U116					
* Other Code 215 Travel	U117	1.1		1.1		2.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	<u>39.8</u>		<u>39.8</u>		
* F.N. Basic Pay	U201	30.8		30.8		9.0
* Overtime/Holiday Pay	U202	2.0		2.0		0.3
All Other Code 11 - F.N.	U203					
All Other Code 12 - F.N.	U204	7.0		7.0		
Benefits - Former F.N. Pers.	U205					
<u>Contract Personnel</u>	<u>U300</u>	<u>147.3</u>		<u>147.3</u>		
* PASA Technicians	U301					
* U.S. PSC Salaries/Benefits	U302	87.4		87.4		3.0
All Other U.S. PSC Costs	U303	18.6		18.6		
* F.N. PSC Salaries/Benefits	U304	24.9		24.9		10.0
All Other F.N. PSC Costs	U305					
* Manpower Contracts	U306	16.4		16.4		1.0
<u>Housing</u>	<u>U400</u>	<u>134.3</u>		<u>134.3</u>		
* Residential Rent	U401	7.9		7.9		1.5
Residential Utilities	U402	22.0		22.0		
Maintenance & Renovations	U403	20.2		20.2		
* Quarters Allowances	U404					
Residential Furniture/Equip	U405	24.4		24.4		
Trans/Freight - Code 311	U406	4.8		4.8		
* Security Guard Services	U407	54.5		54.5		30.0
Official Residence Allowance	U408					
Representation Allowance	U409	0.5		0.5		

* Unit data must be provided

Organization USAID/Tanzania (621)
 Budget Plan Code COEA-87-21621-U000

TABLE VIII - FY 1987 ACTUAL
Continued
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>Office Operations</u>	<u>U500</u>	<u>232.2</u>		<u>232.2</u>		
Office Rent	U501	22.1		22.1		
Office Utilities	U502	11.1		11.1		
Building Maint/Renovation	U503	10.6		10.6		
Office Furniture/Equipment	U504	2.7		2.7		
Vehicles	U505	13.4		13.4		
Other Equipment	U506	28.1		28.1		
Transportation/Freight	U507	6.2		6.2		
Furn/Equip/Veh Repair/Maint	U508	2.6		2.6		
Communications	U509	8.4		8.4		
* Security Guard Services	U510	4.0		4.0		8.0
Printing	U511	0.3		0.3		
* Site Visits - Mission	U513	4.0		4.0		22.0
* Site Visits - AID/W	U514	15.4		15.4		4.0
* Information Meetings	U515	3.3		3.3		3.0
* Training Attendance	U516	4.4		4.4		1.0
* Conference Attendance	U517	7.2		7.2		5.0
* Other Operational Travel	U518	8.8		8.8		11.0
Supplies & Materials	U519	58.6		58.6		
* Contract Consulting Services	U521					
* Contract Mgt/Prof. Services	U522					
* Special Studies/Analyses	U523					
* All Other Code 25	U524	21.0		21.0		1.0
TOTAL OPERATING EXPENSE BUDGET		<u>675.0</u>		<u>675.0</u>		
636(c) Requirements	U601					
TOTAL ALLOWANCE REQUIREMENTS	U000	<u>675.0**</u>		<u>675.0</u>		

OTHER INFORMATION

Exchange Rate Used in Calculations (AVERAGE)	<u>54.38</u>
Estimated Inflation Rate	<u>15%</u>

U.S. Direct Hire workforce levels:	Positions	<u>3</u>
	Workyears	<u>3</u>

* Unit data must be provided.

** Excludes 200.0 additional funds allocated under BP CDPA-87-21621-U000 for Function Code U500 (see next page)

Organization USAID/Tanzania (621)
 Budget Plan Code COEA-88-21621-U000

TABLE VIII - FY 1988 ESTIMATE
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>103.0</u>		<u>103.0</u>		
Other Mission Funded Code 11	U105	1.5		1.5		
* Education Allowance	U106	32.0		32.0		6.0
Cost of Living Allowances	U108	8.0		8.0		
Other Mission Funded Code 12	U110	2.0		2.0		
* Post Assignment Travel	U111	8.0		8.0		2.0
* Post Assignment Freight	U112	15.0		15.0		2.0
* Home Leave Travel	U113	3.3		3.3		1.0
* Home Leave Freight	U114	10.0		10.0		1.0
* Education Travel	U115	3.0		3.0		1.0
* R & R Travel	U116	14.0		14.0		10.0
* Other Code 215 Travel	U117	6.0		6.0		3.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	<u>26.8</u>		<u>26.8</u>	<u>23.0</u>	
* F.N. Basic Pay	U201	18.0		18.0	18.0	9.5
* Overtime/Holiday Pay	U202	1.0		1.0		.5
All Other Code 11 - F.N.	U203					
All Other Code 12 - F.N.	U204	6.2		6.2	4.0	
Benefits - Former F.N. Pers.	U205	1.6		1.6		
<u>Contract Personnel</u>	<u>U300</u>	<u>182.8</u>		<u>182.8</u>	<u>20.0</u>	
* PASA Technicians	U301					
* U.S. PSC Salaries/Benefits	U302	124.0		124.0		3.0
All Other U.S. PSC Costs	U303					
* F.N. PSC Salaries/Benefits	U304	58.8		58.8	20.0	
All Other F.N. PSC Costs	U305					
* Manpower Contracts	U306					
<u>Housing</u>	<u>U400</u>	<u>224.4</u>		<u>224.4</u>	<u>59.3</u>	
* Residential Rent	U401	45.6		45.6		4.5
Residential Utilities	U402	24.0		24.0		
Maintenance & Renovation	U403	60.0		60.0	15.0	
* Quarters Allowances	U404					

Organization USAID/Tanzania (621)
 Budget Plan Code COEA-88-21621-U000

TABLE VIII - FY 1988 ESTIMATE

Continued
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
Residential Furniture/Equip	U405	50.0		50.0		
Trans/Freight - Code 311	U406					
* Security Guard Services	U407	44.3		44.3	44.3	35.3
Official Residence Allowance	U408					
Representation Allowance	U409	.5		.5		
<u>Office Operations</u>	<u>U500</u>	<u>443.0</u>		<u>443.0</u>	<u>36.5</u>	
Office Rent	U501	46.8		46.8		
Office Utilities	U502	18.0		18.0		
Building Maint/Renovation	U503	14.6		14.6		
Office Furniture/Equipment	U504	46.3		46.3		
Vehicles	U505	32.1		32.1		
Other Equipment	U506	33.4		33.4		
Transportation/Freight	U507	70.0		70.0		
Furn/Equip/Veh Repair/Maint	U508	1.7		1.7		
Communications	U509	24.3		24.3		
* Security Guard Services	U510	22.0		22.0	22.0	22.3
Printing	U511					
* Site Visits - Mission	U513	5.0		5.0	1.0	8.0
* Site Visits - AID/W	U514					
* Information Meetings	U515	3.0		3.0	.5	4.0
* Training Attendance	U516	5.0		5.0	.5	2.0
* Conference Attendance	U517	6.1		6.1	.5	3.0
* Other Operational Travel	U518	4.0		4.0		9.0
Supplies & Materials	U519	80.7		80.7	8.0	
* Contract Consulting Services	U521					
* Contract Mgt/Prof. Services	U522					
* Special Studies/Analyses	U523					
* All Other Code 25	U524	30.0		30.0	5.0	3.0
TOTAL OPERATING EXPENSE BUDGET		980.0		980.0		
636(c) Requirements	U601					
TOTAL ALLOWANCE REQUIREMENTS	U000	980.0		980.0		

OTHER INFORMATION

Exchange Rate Used in Calculations		90.0
Estimated Inflation Rate		25%
U.S. Direct Hire workforce levels:	Positions	6.0
	workyears	3.9

* Unit data must be provided.

Organization USAID/Tanzania (621)
 Budget Plan Code COEA-89-21621-U000

TABLE VIII - FY 1989 ESTIMATE
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>90.3</u>		<u>90.3</u>		
<u>Other Mission Funded Code 11</u>	<u>U105</u>	<u>1.5</u>		<u>1.5</u>		
* <u>Education Allowances</u>	<u>U106</u>	<u>33.0</u>		<u>33.0</u>		<u>6.0</u>
<u>Cost of Living Allowance</u>	<u>U108</u>	<u>9.0</u>		<u>9.0</u>		
<u>Other Mission Funded Code 12</u>	<u>U110</u>	<u>2.0</u>		<u>2.0</u>		
* <u>Post Assignment Travel</u>	<u>U111</u>	<u>3.5</u>		<u>3.5</u>		<u>1.0</u>
* <u>Post Assignment Freight</u>	<u>U112</u>	<u>8.0</u>		<u>8.0</u>		<u>1.0</u>
* <u>Home Leave Travel</u>	<u>U113</u>	<u>3.3</u>		<u>3.3</u>		<u>2.0</u>
* <u>Home Leave Freight</u>	<u>U114</u>	<u>10.0</u>		<u>10.0</u>		<u>3.0</u>
* <u>Education Travel</u>	<u>U115</u>	<u>1.0</u>		<u>1.0</u>		<u>1.0</u>
* <u>R & R Travel</u>	<u>U116</u>	<u>14.0</u>		<u>14.0</u>		<u>9.0</u>
* <u>Other Code 215 Travel</u>	<u>U117</u>	<u>5.0</u>		<u>5.0</u>		<u>6.0</u>
<u>Foreign National Direct Hire</u>	<u>U200</u>	<u>60.2</u>		<u>60.2</u>		
* <u>F.N. Basic Pay</u>	<u>U201</u>	<u>50.0</u>		<u>50.0</u>		<u>15.0</u>
* <u>Overtime/Holiday Pay</u>	<u>U202</u>	<u>2.0</u>		<u>2.0</u>		<u>1.0</u>
<u>All Other Code 11 - F.N.</u>	<u>U203</u>					
<u>All Other Code 12 - F.N.</u>	<u>U204</u>	<u>6.2</u>		<u>6.2</u>		
<u>Benefits - Former F.N. Pers.</u>	<u>U205</u>	<u>2.0</u>		<u>2.0</u>		
<u>Contract Personnel</u>	<u>U300</u>	<u>218.0</u>		<u>218.0</u>		
* <u>PASA Technicians</u>	<u>U301</u>					
* <u>U.S. PSC Salaries/Benefits</u>	<u>U302</u>	<u>138.7</u>		<u>138.7</u>		<u>3.0</u>
<u>All Other U.S. PSC Costs</u>	<u>U303</u>					
* <u>F.N. PSC Salaries/Benefits</u>	<u>U304</u>	<u>79.3</u>		<u>79.3</u>		<u>42.0</u>
<u>All Other F.N. PSC Costs</u>	<u>U305</u>					
* <u>Manpower Contracts</u>	<u>U306</u>					
<u>Housing</u>	<u>U400</u>	<u>327.8</u>		<u>327.8</u>		
* <u>Residential Rent</u>	<u>U401</u>	<u>63.3</u>		<u>63.3</u>		<u>6.0</u>
<u>Residential Utilities</u>	<u>U402</u>	<u>26.0</u>		<u>26.0</u>		
<u>Maintenance & Renovation</u>	<u>U403</u>	<u>73.3</u>		<u>73.3</u>		
* <u>Quarters Allowances</u>	<u>U404</u>					

Organization USAID/Tanzania (621)
 Budget Plan Code COEA-89-21621-U000

TABLE VIII - FY 1989 ESTIMATE

Continued

(\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local	Units
					Currency Estimate	
Residential Furniture/Equip	U405	112.4		112.4		
Trans/Freight - Code 311	U406					
* Security Guard Services	U407	52.3		52.3	52.3	47.3
Official Residence Allowance	U408					
Representation Allowance	U409	.5		.5		
Office Operations	U500	553.7				
Office Rent	U501	48.0		48.0		
Office Utilities	U502	21.0		21.0		
Building Maint/Renovation	U503	15.0		15.0		
Office Furniture/Equipment	U504	46.3		46.3		
Vehicles	U505	32.1		32.1		
Other Equipment	U506	33.4		33.4		
Transportation/Freight	U507	83.1		83.1		
Furn/Equip/Veh Repair/Maint	U508	1.7		1.7		
Communications	U509	26.2		26.2		
* Security Guard Services	U510	32.1		32.1	32.1	22.0
Printing	U511					
* Site Visits - Mission	U513	14.1		14.1	8.0	13.0
* Site Visits - AID/W	U514					
* Information Meetings	U515	5.9		5.9		8.0
* Training Attendance	U516	7.1		7.1		4.0
* Conference Attendance	U517	10.2		10.2		3.0
* Other Operational Travel	U518	6.3		6.3	.5	5.0
Supplies & Materials	U519	128.9		128.9	10.0	
* Contract Consulting Services	U521					
* Contract Mgt/Prof. Services	U522					
* Special Studies/Analyses	U523					
* All Other Code 25	U524	42.3		42.3		3.0
TOTAL OPERATING EXPENSE BUDGET		1,250.0		1,250.0		
636(c) Requirements	U601					
TOTAL ALLOWANCE REQUIREMENTS	U000	1,250.0				

OTHER INFORMATION

Exchange Rate Used in Calculations		95.0
Estimated Inflation Rate		20%
U.S. Direct Hire workforce levels:	Positions	6.0
	Workyears	6.0

* Unit data must be provided.

Organization USAID/Tanzania (621)
 Budget Plan Code COEA-90-21621-U000

TABLE VIII - FY 1990 ESTIMATE
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>U.S. Direct Hire</u>	U100	116.6		116.6		
Other Mission Funded Code 11	U105	1.5		1.5		
* Education Allowances	U106	40.0		40.0		7.0
Cost of Living Allowances	U108	11.0		11.0		
Other Mission Funded Code 12	U110	2.0		2.0		
* Post Assignment Travel	U111	8.0		8.0		2.0
* Post Assignment Freight	U112	16.0		16.0		2.0
* Home Leave Travel	U113	5.1		5.1		2.0
* Home Leave Freight	U114	10.0		10.0		2.0
* Education Travel	U115	2.0		2.0		2.0
* R & R Travel	U116	16.0		16.5		8.0
* Other Code 215 Travel	U117	5.0		5.0		4.0
<u>Foreign National Direct Hire</u>	U200	59.5		59.0		
* F.N. Basic Pay	U201	51.0		51.0		15.0
* Overtime/Holiday Pay	U202	2.0		2.0		1.0
All Other Code 11 - F.N.	U203					
All Other Code 12 - F.N.	U204	4.5		4.5		
Benefits - Former F.N. Pers.	U205	2.0		2.0		
<u>Contract Personnel</u>	U300	247.8		247.8		
* PASA Technicians	U301					
* U.S. PSC Salaries/Benefits	U302	138.7		138.7		3.0
All Other U.S. PSC Costs	U303	28.1		28.1		
* F.N. PSC Salaries/Benefits	U304	81.0		81.0	36.3	42.0
All Other F.N. PSC Costs	U305					
* Manpower Contracts	U306					
<u>Housing</u>	U400	308.5		308.5		
* Residential Rent	U401	89.0		89.0		7.0
Residential Utilities	U402	30.0		30.0		16.0
Maintenance & Renovation	U403	40.0		40.0		16.0
* Quarters Allowances	U404					

Organization USAID/Tanzania (621)
 Budget Plan Code COEA-90-21621-U000

TABLE VIII - FY 1990 ESTIMATE

Continued
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
Residential Furniture/Equip	U405	97.0		97.0		
Trans/Freight - Code 311	U406					
* Security Guard Services	U407	52.0		52.0		47.3
Official Residence Allowance	U408					
Representation Allowance	U409	.5		.5		
Office Operations	U500	542.6		542.6		
Office Rent	U501	50.0		50.0		
Office Utilities	U502	23.0		23.0		
Building Maint/Renovation	U503	7.0		7.0		
Office Furniture/Equipment	U504	56.0		56.0		
Vehicles	U505	36.0		36.0		
Other Equipment	U506	32.0		32.0		
Transportation/Freight	U507	63.0		63.0		
Furn/Equip/Veh Repair/Maint	U508	2.0		2.0		
Communications	U509	27.0		27.0		
* Security Guard Services	U510	34.7		34.7		22.0
Printing	U511	1.0		1.0		
* Site Visits - Mission	U513	12.0		12.0		11.0
* Site Visits - AID/W	U514					
* Information Meetings	U515	4.0		4.0		7.0
* Training Attendance	U516	7.1		7.1		4.0
* Conference Attendance	U517	10.2		10.2		3.0
* Other Operational Travel	U518	6.3		6.3		5.0
Supplies & Materials	U519	129.0		129.0		
* Contract Consulting Services	U521					
* Contract Mgt/Prof. Services	U522					
* Special Studies/Analyses	U523					
* All Other Code 25	U524	42.3		42.3		3.0
TOTAL OPERATING EXPENSE BUDGET		1,275.0		1,275.0		
636(c) Requirements	U601					
TOTAL ALLOWANCE REQUIREMENTS	U000					

OTHER INFORMATION

Exchange Rate Used in Calculations		<u>100.0</u>
Estimated Inflation Rate		<u>20%</u>
U.S. Direct Hire workforce levels:	Positions	<u>6.0</u>
	Workyears	<u>6.0</u>

* Unit data must be provided.

ORGANIZATION: Tanzania

TABLE VIII(b)
Information on P.N. PSC COSTS

Job Title/Description	FY 1987	FY 1988	FY 1989	FY 1990
Secretary (Program)	3.1	1.5	1.5	1.5
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Secretary (FFPO)	0.0	1.2	1.2	1.2
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Secretary (PDO)	2.5	1.3	1.3	1.3
	10/1/87-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Secretary (CONT)	0.0	1.0	1.0	1.0
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Secretary (TRNG)	0.0	1.0	1.0	1.0
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Secretary (EXO)	0.0	1.1	1.1	1.1
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Secretary (PROC)	0.0	1.0	1.0	1.0
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Secretary (Roving)	0.0	0.9	0.9	0.9
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Supply Supervisor	3.1	1.5	1.5	0.2
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Project Proc Specialist	0.0	2.0	2.0	2.0
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Admin Clerk (Typing)	2.4	1.0	1.0	1.0
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Maintenance Supervisor	4.4	1.1	1.1	1.1
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Recep/Tel Op (LH)	0.0	0.7	0.7	0.7
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Recep/Tel Op (GSO)	0.0	0.7	0.7	0.7
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Chauffeur	0.5	0.9	0.9	0.9
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Chauffeur	0.5	0.7	0.7	0.7
	04/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Chauffeur	0.7	1.0	1.0	1.0
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Chauffeur	0.0	0.7	0.7	0.7
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Chauffeur	0.5	0.7	0.7	0.7
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Economist	0.0	1.9	1.9	1.9
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Motor Pool Supervisor	0.9	1.2	1.2	1.2
	04/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Dispatcher	0.5	0.7	0.7	0.7
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Customs Expediter	1.4	0.7	0.7	0.7
	04/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Procurement Assistant	0.0	1.2	1.2	1.2
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Mail Clerk	0.0	0.7	0.7	0.7
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Mail Clerk/Messenger	0.0	0.5	0.5	0.5
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90

Job Title/Description	FY 1987	FY 1988	FY 1989	FY 1990
C&R Supervisor	0.7	0.0	0.0	0.0
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Carpenter	0.0	0.7	0.7	0.7
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Mechanic	0.0	0.9	0.9	0.9
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Assistant Mechanic	0.0	0.7	0.7	0.7
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Ref & A/C Technician	0.0	0.9	0.9	0.9
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Plumber	0.0	0.6	0.6	0.6
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Assistant Plumber	0.0	0.4	0.4	0.4
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Electrician	0.0	0.5	0.5	0.5
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Warehouseman	0.0	0.4	0.4	0.4
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Warehouseman	0.0	0.4	0.4	0.4
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Warehouseman	0.0	0.4	0.4	0.4
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Cleaner/Custodian	0.0	0.3	0.3	0.3
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Cleaner/Custodian	0.0	0.3	0.3	0.3
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Cleaner/Custodian	0.0	0.3	0.3	0.3
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Cleaner/Custodian	0.0	0.3	0.3	0.3
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Gardener	0.0	0.3	0.3	0.3
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Gardener	0.0	0.3	0.3	0.3
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Gardener	0.0	0.3	0.3	0.3
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Gardener	0.0	0.3	0.3	0.3
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Laborer	0.0	0.3	0.3	0.3
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90
Storekeeper	0.0	0.8	0.8	0.8
	10/1/86-9/30/87	10/1/87-9/30/88	10/1/88-9/30/89	10/1/89-9/30/90

ORGANIZATION: Tanzania

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

Job Title/Description	FY 1987	FY 1988	FY 1989	FY 1990
Food & Nutrition Officer	43.6 10/1/86-9/30/87	64.9 10/1/87-9/30/88	59.6 10/1/88-9/30/89	59.6 10/1/89-9/30/90
Program Officer	27.3 10/1/86-9/30/87	43.0 10/1/87-9/30/88	48.0 10/1/88-9/30/89	48.0 10/1/89-9/30/90
Secretary	16.5 10/1/86-9/30/87	17.0 10/1/87-9/30/88	21.1 10/1/88-9/30/89	21.1 10/1/89-9/30/90
	87.4	124.0	138.7	138.7

TABLE VIII (c)

Manpower Contract Detail

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
Staff Services (American Recreation Association)	40.0	-0-	-0-	-0-

ORGANIZATION: Tanzania

TABLE VIII (d)

All Other Code 25 Detail

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
Cost of Charter, Daily Hire Taxi fares, and Recurring Expenses (GSO)	21.0	21.7	21.3	26.3
Temporary Sec/Clerical Summer Help/Other Services for Typewriters & Xerox machines	-0-	6.3	10.0	10.0
Training Expenses/Tuition/ Books/Subscriptions	-0-	0.0	2.0	2.0
Medical Expenses - Foreign Nationals	-0-	2.0	4.0	4.0
	21.0	30.0	42.3	42.3

Organization USAID/Tanzania

TABLE VIII(e)

Obligation for Acquisition, Operation
and Use of Information Technology Systems

<u>Item and Explanation</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
<u>1. Capital Investment:</u>				
<u>A. Purchase of Hardware</u>				
Wang PC Hard Disk. PCXC5-3 Wang	10765	12096(PC280-3)	-0-	-0-
Monochrom Monitor PCM004	900	620(MONPC2)	-0-	-0-
IBM Emulator Board PCPM101 PC	792	198	-0-	-0-
DOT Matrix Printer PCPM016		1272(PM016)	-0-	-0-
40CPS Daisy Printer PCPM015	3580	2240(PM018)	700	-0-
Power Surge Protector/U.P.S.	600	3360(Para System)		-0-
Graphics Board PCPM002	864	216	-0-	-0-
Floppy Disk Drive 0360-PC2	-0-	532	-0-	-0-
Forms Tractor	-0-	216	200	-0-
Monicrom Monitor ARM 001-PC2	-0-	496	-0-	-0-
Wang Cable	-0-	116	-0-	-0-
Spare Parts	-0-	-0-	600	-0-
Surge Protector Plugs	-0-	168	-0-	-0-
<u>B. Purchase of Software</u>				
Lotus 1-2-3.	1340	-0-	-0-	-0-
PC Int. Word Processing AS002-2	1035	320	-0-	-0-
DBase III. Plus Marva Supplies.	1528	404	-0-	-0-
Printer Interface Kit	-0-	148	-0-	-0-
5871-AAA-957 PCDOS 3.3 IBM	-0-	504	-0-	-0-
PC2-IK-P Printer Interface Kit.	-0-	74	-0-	-0-
System Software WPS/SYSER-PC2-9	-0-	212	-0-	-0-
IBM Lotus	-0-	1220	-0-	-0-
IBM DBase III.	-0-	310	-0-	-0-
Software various	-0-	-0-	-0-	2000
<u>C. Site Facility</u>				
	-0-	-0-	-0-	-0-
SUBTOTAL Section I	21404	26266	1500	2000
<u>2. Personnel:</u>				
<u>A. Compensation, Benefits, and Travel</u>	-0-	15000	9000	10000
<u>B. Workyears</u>		5	6	6

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
3. <u>Equipment Rental, Space and Other Operating Costs:</u>				
A. Lease of Equipment	-0-	-0-	-0-	-0-
B. Space	-0-	-0-	-0-	-0-
C. Misc. Supplies and Materials	-0-	133	-0-	-0-
USAID/Nairobi				
Diskettes	-0-	163	-0-	-0-
Printer Ribbons	-0-	160	-0-	-0-
Misc. Computer Supplies	-0-	3029	-0-	-0-
Wang.				
Misc. Computer Supplies various. Quill Corp.	-0-	1306	3000	-0-
D. Non-Commercial Training	-0-	-0-	-0-	-0-
SUBTOTAL Section 3		19841	12000	10000
4. <u>Commercial Services:</u>				
A. Computer Time	-0-	-0-	-0-	-0-
B. Leased Telecommunications Services	-0-	-0-	-0-	-0-
C. Operations and Maintenance				
(1) Operations	-0-	-0-	-0-	-0-
(2) Maintenance:				
Other than WANG	1600	1200	1500	1500
WANG (Local funding)	1200	1300	1500	1600
WANG (A.I.D./W funding)	3000	3600	6000	6500
D. System Analysis and Programming	-0-	-0-	-0-	-0-
F. Studies and Other	-0-	-0-	-0-	-0-
SUBTOTAL Section 4	5800	6100	9000	9000

<u>Item and Explanation</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
5. TOTAL DOLLARS	27204	46107	22500	21000
TOTAL WORKYEARS (from item 2A)		5	6	6

6. Mission Allowance Levels:

A. Existing Systems	1 PC	9 PC	9 PC	9 PC
b. New/Expanded Systems.				

ANNEX I
TABLE VIII (g)

FY 1990 ANNUAL BUDGET SUBMISSION
Information on U.S. Direct Hire Staffing

POSNO/ SACode*	POSITION TITLE	PROGRAM MANAGEMENT RESPONSIBILITY	FY 1983	FY 1989	FY 1990
1020(a)	AID Representative	None	1.0	1.0	1.0
1007	Proj Dev Officer	TAZARA (690-0240) and Transportation Grant	1.0	1.0	1.0
1024	Controller	None	1.0	1.0	1.0
1040(b)(h)	Executive Officer	None	1.0	1.0	1.0
	Engineer	TAZARA (690-0240)	.4	1.0	1.0
(g)(e)	Program Officer		-	.9	1.0
		Total Positions	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>
		Total Workyears	<u>4.5</u>	<u>5.9</u>	<u>6.0</u>

SACode - Special Activity Codes:

(a) Disaster Relief Officer	(f) PVO Officer
(b) EEO Officer	(g) Private Enterprise Officer
(c) Emergency Preparedness Officer	(h) Security Officer
(d) Energy Officer	(i) Women-in-Development Officer
(e) Environmental Officer	(j) Other (Specify):

NOTE: Direct Hire workyear totals shown in TABLE VIII(g) must agree with Function Code 101 Unit TABLE VIII including IDIS workyears covered under TABLE VIII(h).

ORGANIZATION: Tanzania

ANNEX I
TABLE VIII (h)FY 1990 ANNUAL BUDGET SUBMISSION
INFORMATION ON IDI STAFFING

<u>BS</u> <u>Code</u>	<u>Title</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
02	Program Officer (Completes Training 11/89)	-	.9	.1
	Total Positions	<u>-0-</u>	<u>1.0</u>	
	Total Workyears	<u>.0</u>	<u>.9</u>	<u>.1</u>

NOTE; IDI workyear totals shown in TABLE VIII(h) are to be included in Function Code 101 Unit Table VIII.

ORGANIZATION: Tanzania

ANNEX I
TABLE VIII (i)

FY 1990 ANNUAL BUDGET SUBMISSION
Information on Foreign Service and Third Country National
Direct Hire Staffing

Category	Descriptive Job Title	Funding	FY 1988	FY 1989	FY 1990
FSNDH	Chief Accountant	OE	1.0	1.0	1.0
FSNDH	Personnel Assistant	OE	1.0	1.0	1.0
FSNDH	Secretary (GSO)	OE	1.0	1.0	1.0
FSNDH	C&R Supervisor	OE	1.0	1.0	1.0
FSNDH	Program Assistant	OE	1.0	1.0	1.0
FSNDH	Participant Training Specialist	OE	1.0	1.0	1.0
FSNDH	Secretary (Controller)	OE	1.0	1.0	1.0
FSNDH	Procurement Specialist	OE	1.0	1.0	1.0
FSNDH	Maintenance Supervisor	OE	1.0	1.0	1.0
FSNDH	Property Management Specialist	OE	-	1.0	1.0
FSNDH	Economist	OE	-	1.0	1.0
FSNDH	Secretary (Program)	OE	-	1.0	1.0
FSNDH	Chauffeur	OE	.4	1.0	1.0
FSNDH	Project Procurement Specialist	OE	-	1.0	1.0
FSNDH	Warehouseman	OE	-	1.0	1.0
	Total Positions	OE	10	15	15
	Total Workyears	OE	9.4	15.0	15.0
	Total Positions FY 87 Only	LSC	0	0	0
	Total Workyears FY 87 Only	LSC	0.0	0.0	0.0

NOTE: Foreign National, including TCNs, direct hire OE funded workyear totals shown in TABLE VIII(i) must agree with Function Code 201 Units on TABLE VIII.

ORGANIZATION: Tanzania

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE VIII(J) - INFORMATION ON PART-TIME
 DIRECT HIRE STAFFING

US/ FSN/TCN	Descriptive Job Title	Funding	FY 1988	FY 1989	FY 1990
	No Part-time Staffing		-0-	-0-	-0-

Total Positions	OE	_____	_____	_____
Total Workyears	OE	_____	_____	_____
Total Positions	PRG	_____	_____	_____
Total Workyears	PRG	_____	_____	_____

NOTE: U.S. and Foreign National, including TCNs, direct hire workyear totals shown in TABLE VIII (g) must agree with workyear levels authorized by the Africa Bureau for Part-time.

ANNEX I
Table VIII (k)

FY 1990 ANNUAL BUDGET SUBMISSION
Information on U.S., Foreign & Third Country National
Contract Staffing

Category	Descriptive Job Title	Funding	FY 1988	FY 1989	FY 1990
USPSC	Food & Nutrition Officer	OE	1.0	1.0	1.0
USPSC	Program Officer	OE	1.0	1.0	1.0
USPSC	Secretary	OE	1.0	1.0	1.0
TCNPSC	General Services Officer	OE	1.0	1.0	1.0
TCNPSC	Engineer	OE	1.0	1.0	1.0
FSNPSC	Secretary (Program)	OE	1.0	1.0	1.0
FSNPSC	Secretary (FFPO)	OE	1.0	1.0	1.0
FSNPSC	Secretary (PDO)	OE	1.0	1.0	1.0
FSNPSC	Secretary (CONT)	OE	1.0	1.0	1.0
FSNPSC	Secretary (TRNG)	OE	1.0	1.0	1.0
FSNPSC	Secretary (EXO)	OE	1.0	1.0	1.0
FSNPSC	Secretary (PROC)	OE	1.0	1.0	1.0
FSNPSC	Secretary (Roving)	OE	1.0	1.0	1.0
FSNPSC	Supply Supervisor	OE	1.0	1.0	1.0
FSNPSC	Project Procurement Specialist	OE	1.0	1.0	1.0
FSNPSC	Admin Clerk (Typing)	OE	1.0	1.0	1.0
FSNPSC	Maintenance Supervisor	OE	1.0	1.0	1.0
FSNPSC	Recep/Tel.Op. (Luther House)	OE	1.0	1.0	1.0
FSNPSC	Recep/Tel.Op. (GSO)	OE	1.0	1.0	1.0
FSNPSC	Chauffeur	OE	1.0	1.0	1.0
FSNPSC	Chauffeur	OE	1.0	1.0	1.0
FSNPSC	Chauffeur	OE	1.0	1.0	1.0
FSNPSC	Chauffeur	OE	1.0	1.0	1.0
FSNPSC	Chauffeur	OE	1.0	1.0	1.0
FSNPSC	Motor Pool Supervisor	OE	1.0	1.0	1.0
FSNPSC	Dispatcher	OE	1.0	1.0	1.0
FSNPSC	Customs Expediter	OE	1.0	1.0	1.0
FSNPSC	Procurement Assistant	OE	1.0	1.0	1.0
FSNPSC	Mail Clerk	OE	1.0	1.0	1.0
FSNPSC	Mail Clerk/Messenger	OE	1.0	1.0	1.0
FSNPSC	Carpenter	OE	1.0	1.0	1.0
FSNPSC	Mechanic	OE	1.0	1.0	1.0
FSNPSC	Assistant Mechanic	OE	1.0	1.0	1.0
FSNPSC	Ref & A/C Technician	OE	1.0	1.0	1.0
FSNPSC	Plumber	OE	1.0	1.0	1.0
FSNPSC	Assistant Plumber	OE	1.0	1.0	1.0
FSNPSC	Electrician	OE	1.0	1.0	1.0
FSNPSC	Warehouseman	OE	1.0	1.0	1.0
FSNPSC	Warehouseman	OE	1.0	1.0	1.0
FSNPSC	Warehouseman	OE	1.0	1.0	1.0

ANNEX I

Table VIII (k)Page 2

Category	Descriptive Job Title	Funding	FY 1988	FY 1989	FY 1990
FSNPSC	Cleaner/Custodian	OE	1.0	1.0	1.0
FSNPSC	Cleaner/Custodian	OE	1.0	1.0	1.0
FSNPSC	Cleaner/Custodian	OE	1.0	1.0	1.0
FSNPSC	Cleaner/Custodian	OE	1.0	1.0	1.0
FSNPSC	Gardener	OE	1.0	1.0	1.0
FSNPSC	Gardener	OE	1.0	1.0	1.0
FSNPSC	Gardener	OE	1.0	1.0	1.0
FSNPSC	Gardener	OE	1.0	1.0	1.0
FSNPSC	Laborer	OE	1.0	1.0	1.0
FSNPSC	Laborer	OE	1.0	1.0	1.0
FSNPSC	Storekeeper	OE	1.0	1.0	1.0
FSNPSC	Economist	OE	1.0	1.0	1.0
TOTAL POSITIONS		OE	1.0	1.0	1.0
TOTAL WORKYEARS		OE	1.0	1.0	1.0

Country/Office Tanzania/USAID
 FY 1990 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 TITLE I/III REQUIREMENTS

(Dollars in Millions, Tonnage in Thousands)

	ACTUAL		ESTIMATED		PROJECTED	
	FY 1988		FY 1989		FY 1990	
	\$	MT	\$	MT	\$	MT
COMMODITIES						
<hr/>						
Title I		0		0		0
<hr/>						
Total		0		0		0
<hr/>						
of which						
Title III		0		0		0
<hr/>						
Total		0		0		0
<hr/>						
COMMENT:						

NONE

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 FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE XIII
 PL. 480 TITLE II

I. Country: Tanzania

Sponsor's Name: NO SPONSOR. PL 480 TITLE II DISCONTINUED AFTER FY 1988.

A. Maternal and Child Health NONE Total Recipients: 0

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

B. School Feeding NONE Total Recipients: 0

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

C. Other Child Feeding NONE Total Recipients: 0

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

D. Food for Work NONE Total Recipients: 0

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

E. Other (Specify) NONE Total Recipients: 0

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

II. Sponsor's Name _____

The Expenditure of Non-Project Assistance
Local Currency Generations for Micro and Small Enterprise
Programs
(In Thousands of U.S. Dollars Equivalents)

	FY 88 Est.	FY 89 Proposed	FY 90 AAPL
I. From ESF Generations			
A. For Micro Enterprises	0	0	0
1. For Credit			
2. For TA/Training			
B. For Small Enterprise	0	0	0
1. For Credit			
2. For TA/Training			
C. For Small Farmer	0	0	0
1. For Credit			
2. For TA/Training			
II. From DA Generations (If Any)			
A. For Micro Enterprises	0	0	0
1. For Credit			
2. For TA/Training			
B. For Small Enterprises	0	0	0
1. For Credit			
2. For TA/Training			
III. From P.L. 480 Generations			
A. For Micro Enterprises	0	0	0
1. For Credit			
2. For TA/Training			
B. For Small Enterprises	0	0	0
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit	19	120	100
2. For TA/Training	2	150	150

FY 1990 Annual Budget Submission
Table to Annex H
Micro, Small, and Small Farm Enterprises

ESF and DA
Dollar Commitments for Micro
And Small Enterprise Programs
(U.S. Dollars Thousands)

	FY 88	FY 89	FY 90
	Est.	Proposed	AAPL
1. ESF Dollar Commitments			
A. For Micro Enterprises	0	0	0
1. For Credit			
2. For TA/Training			
B. For Small Enterprise	0	0	0
1. For Credit			
2. For TA/Training			
C. For Small Farmer	0	0	0
1. For Credit			
2. For TA/Training			
II. DA Dollar Commitments'			
A. For Micro Enterprise	0	0	0
1. For Credit			
2. For TA/Training			
B. For Small Enterprise	0	0	0
1. For Credit			
2. For TA/Training			
C. For Small Farmer	0	0	0
1. For Credit			
2. For TA/Training			

PRIVATIZATION PLANS

A. PROGRESS IN IMPLEMENTING ONGOING ACTIVITIES

The GOT initiated its Economic Recovery Program (ERP) in 1986, negotiated an IMF Standby Agreement, and signed a debt rescheduling agreement with the U.S. in early 1987, thereby opening the way to a resumed bilateral relationship in the same year. This resumption of U.S. assistance, in a reform framework that encompasses an expanded role for the Tanzanian private sector, has made it possible for AID to be supportive of market-oriented solutions to Tanzania's development.

B. SHORT- AND LONG-TERM TARGETS OF OPPORTUNITY FOR FY 1988

As part of its ERP, the GOT is undertaking substantial institutional reforms aimed at encouraging cooperatives and the private sector, including reforms to improve the efficiency of parastatals. The GOT is identifying selected enterprises which are crucial to the recovery of agricultural exports with an eye to improving their operations. Already, policy changes to encourage production and transportation, notably by opening food and cash crop marketing to the private sector, have been instituted, and the role of private grain traders has grown to 70-80% of the market. A range of rural institutions, including cooperatives and other private farmers' organizations, have been given permission to import and distribute all agricultural inputs except seed and fertilizer. In 1988 the GOT will release a new investment code which promises to provide further incentives to foreign and domestic investment.

C. A.I.D. STRATEGY

In accordance with the Mission's concept paper for the near-term (FY 1987-1988), A.I.D. has provided program assistance to help the GOT achieve stabilization by meeting critical development budget needs and by alleviating the immediate foreign exchange shortage and credit squeeze, especially as these constraints have adversely affected private transportation.

Extensive discussions with GOT officials and other donors have repeatedly identified rural transportation as a critical constraint to both the provision of agricultural inputs and the distribution and marketing of food and export crops. Analyses conducted in support of the concept paper suggested that the ERP's success will depend upon the economy's ability to feed the

population without excessive dependence on food imports, as well as to generate sufficient foreign exchange to fuel recovery and growth and meet rescheduled debt obligations. This early assessment led the Mission to conclude that, within a strategy of supporting the ERP's near- and medium-term goals, A.I.D. should concentrate its limited resources on expanding agricultural production in general and exports in particular by relieving the rural transportation bottleneck.

D. A.I.D. PROGRAM

The A.I.D. program resumed in FY 1987 with a \$12 million AEPRP grant financed by ESF. The Mission negotiated a policy reform agenda with the GOT under the FY 1987 grant aimed at enhancing the role of the private sector in agricultural transportation, particularly by encouraging the private trucking industry and by initiating contracting of rural road rehabilitation and maintenance operations by the private sector. This is being accomplished through an import program for truck spare parts and road rehabilitation equipment, which has a private sector preference feature. The local currency generated by this program will then finance the road rehabilitation contracting. In addition, the GOT implemented a major policy reform increasing the real amount of the development budget devoted to the transport sector by well over 25%.

For FY 1988 the Mission proposes a continuation of this AEPRP Grant under the Development Funds for Africa authorization. This "new start," renamed the Agricultural Transportation Reform Program, will continue the Mission strategy of supporting Tanzania's Economic Recovery Program and encouraging policy reform through a combination of selected imports and counterpart funds for road rehabilitation. The Mission will evaluate the AEPRP in 1989, and will continue to undertake studies to guide future policy reform agendas.

E. PROJECTED TIMEFRAME AND FINANCIAL RESOURCES

For the near-to-medium term the Mission proposes to use most of its bilateral budget to support the transport sector: \$12 million in FY 1987, \$7.2 million in FY 1988, \$7.4 million in FY 1989, and \$7.1 million in FY 1990, for an ultimate total of about \$30 million. In addition, an equivalent amount of shillings will be contributed by the GOT to this effort, approximately half of which will be programmed in support of private transportation activities.

F. ADDITIONAL PRIVATE SECTOR INITIATIVES

Besides transportation, the AID program will emphasize private sector involvement in several other areas. First, USAID/T has included additional funding in its participant training budget for FY 1988 for training, and plans to spend half of the FY 1990 amount of \$700,000 for private sector participants.

With FY 1989 and FY 1990 buy-ins, USAID/T proposes to initiate support for the GOT's family planning program which will include private sector components, particularly contraceptive services and supplies. With an eye to a possible program intervention in later years, USAID/T is hosting a U.S. - Tanzanian trade seminar in mid-1988, in part to assess the role AID may play in supporting the Tanzanian private sector under the GOT's Economic Recovery Program.

AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
(\$000)
FOR FY 1987

SECTOR/SUBSECTOR	PROGRAMMING MODALITIES*					
	TOTAL	EOL REF	NPA	WD	PRIV SECT	IRG
DFA:						
NATURAL RESOURCES MGT.	---	---	---	---	---	---
BIODIVERSITY	---	---	---	---	---	---
TROPICAL FORESTS	---	---	---	---	---	---
FACILITIES OF AGRICULTURE	---	---	---	---	---	---
AGRICULTURE RESEARCH	---	---	---	---	---	---
AGRICULTURAL MARKETING	---	---	---	---	---	---
AGRICULTURE, N.E.S.	---	---	---	---	---	---
POPULATION	---	---	---	---	---	---
HEALTH	---	---	---	---	---	---
AIDS	---	---	---	---	---	---
CHILD SURVIVAL	---	---	---	---	---	---
PRIMARY EDUCATION	---	---	---	---	---	---
SECONDARY EDUCATION	---	---	---	---	---	---
VOCATIONAL EDUCATION	---	---	---	---	---	---
Other EDUC/HRO	---	---	---	---	---	---
DEVELOPMENT MANAGEMENT	---	---	---	---	---	---
FINANCIAL MARKETS	---	---	---	---	---	---
INFRASTRUCTURE	12,000	12,000	12,000	0	0	0
ENTERPRISE DEVELOPMENT	---	---	---	---	---	---
OTHER (PD&S)	160	---	120	---	---	---
TOTAL DFA	12,160	12,000	12,120	0	0	0
FOOD AID:						
	5,147	4,426	4,426	0	721	0
TOTAL DFA/FOOD AID RESOURCES	17,307	16,426	16,546	0	721	0

*Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
(\$000)
FOR FY 1988

SECTOR/SUBSECTOR	PROGRAMMING MODALITIES*					
	TOTAL	FOL REF	NPA	WID	PRIV SECT	IRG
DFA:						
NATURAL RESOURCES MGT.	---	---	---	---	---	---
BIODIVERSITY	---	---	---	---	---	---
TROPICAL FORESTS	---	---	---	---	---	---
FACILITIES OF AGRICULTURE	---	---	---	---	---	---
AGRICULTURE RESEARCH	---	---	---	---	---	---
AGRICULTURAL MARKETING	---	---	---	---	---	---
AGRICULTURE, N.E.S.	---	---	---	---	---	---
POPULATION	---	---	---	---	---	---
HEALTH	---	---	---	---	---	---
AIDS	---	---	---	---	---	---
CHILD SURVIVAL	---	---	---	---	---	---
PRIMARY EDUCATION	---	---	---	---	---	---
SECONDARY EDUCATION	---	---	---	---	---	---
VOCATIONAL EDUCATION	---	---	---	---	---	---
Other EDUC/HRD	390	---	390	195	195	390
DEVELOPMENT MANAGEMENT	---	---	---	---	---	---
FINANCIAL MARKETS	---	---	---	---	---	---
INFRASTRUCTURE	7,210	7,210	7,210	---	---	---
ENTERPRISE DEVELOPMENT	---	---	---	---	---	---
OTHER (PD&S)	400	200	---	20	50	---
TOTAL DFA	8,000	7,410	7,600	215	245	390
FOOD AID:						
	4,736	4,736	4,736	0	1,081	0
TOTAL DFA/FOOD AID RESOURCES	12,736	12,146	12,336	215	1,326	390

*Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
(\$000)
FOR FY 1989

SECTOR/SUBSECTOR	PROGRAMMING MODALITIES*					
	TOTAL	POL REF	NPA	WED	PRIV SECT	ING
DFA:						
NATURAL RESOURCES MGT.	600	300	—	—	600	—
BIODIVERSITY	—	—	—	—	—	—
TROPICAL FORESTS	—	—	—	—	—	—
FACILITIES OF AGRICULTURE	—	—	—	—	—	—
AGRICULTURE RESEARCH	—	—	—	—	—	—
AGRICULTURAL MARKETING	—	—	—	—	—	—
AGRICULTURE, N.E.S.	—	—	—	—	—	—
POPULATION	800	—	—	—	—	—
HEALTH	—	—	—	—	—	—
AIDS	500	—	500	—	—	—
CHILD SURVIVAL	—	—	—	—	—	—
PRIMARY EDUCATION	—	—	—	—	—	—
SECONDARY EDUCATION	—	—	—	—	—	—
VOCATIONAL EDUCATION	—	—	—	—	—	—
Other EDUC/HRD	500	—	500	250	250	500
DEVELOPMENT MANAGEMENT	—	—	—	—	—	—
FINANCIAL MARKETS	—	—	—	—	—	—
INFRASTRUCTURE	7,400	7,400	7,400	—	—	—
ENTERPRISE DEVELOPMENT	—	—	—	—	—	—
OTHER (PD&S)	200	100	—	25	50	—
TOTAL DFA	10,000	7,800	8,400	275	900	500
FOOD AID:						
	3,424	3,424	3,424	—	270	—
TOTAL DFA/FOOD AID RESOURCES	13,424	11,224	11,824	275	1,170	500

*Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
(\$000)
FOR FY 1990

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES*				
		POL REF	NPA	WID	PRIV SECT	TRG
DFA:						
NATURAL RESOURCES MGT.	600	300	—	—	600	—
BIODIVERSITY	—	—	—	—	—	—
TROPICAL FORESTS	—	—	—	—	—	—
FACILITIES OF AGRICULTURE	—	—	—	—	—	—
AGRICULTURE RESEARCH	—	—	—	—	—	—
AGRICULTURAL MARKETING	—	—	—	—	—	—
AGRICULTURE, N.E.S.	—	—	—	—	—	—
POPULATION	800	—	—	—	—	—
HEALTH	—	—	—	—	—	—
AIDS	500	—	500	—	—	—
CHILD SURVIVAL	—	—	—	—	—	—
PRIMARY EDUCATION	—	—	—	—	—	—
SECONDARY EDUCATION	—	—	—	—	—	—
VOCATIONAL EDUCATION	—	—	—	—	—	—
Other EDUC/HRD	700	—	700	350	350	700
DEVELOPMENT MANAGEMENT	—	—	—	—	—	—
FINANCIAL MARKETS	—	—	—	—	—	—
INFRASTRUCTURE	7,100	7,100	7,100	—	—	—
ENTERPRISE DEVELOPMENT	—	—	—	—	—	—
OTHER (PD&S)	300	150	—	25	50	—
TOTAL DFA	10,000	7,550	8,300	375	1,000	700
FOOD AID:	3,000	3,000	3,000	0	250	0
TOTAL DFA/FOOD AID RESOURCES	13,000	10,550	11,300	375	1,250	700

*Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

AFRICA BUREAU TABLE II
FY 1990 ANNUAL BUDGET SUBMISSION

PIPELINE ANALYSIS AND MODIFICATIONS TO ICP AND PAD
\$000

PROJECT #	PROJECT TITLE	TOTAL AUTH/	CUST PLAN	CELIBRATED THRU 1987	FY-1987 PIPELINE	FY 1988 CHLIG/EXPEND	FY 1989 CHLIG/EXPEND	FY 1990 CHLIG/EXPEND	CURRENT PAD	PROPOSED PAD
621-0156	Farming Systems Research	3,000	3,000	3,000	771	65	—	—	9/30/88	9/30/88
621-0163	Zanzibar Malaria Control	7,460	7,460	7,460	729	729	—	—	12/31/88	12/31/88
621-0165	AFRE	12,000	12,000	—	12,000	6,000	6,000	—	2/1/90	2/1/90
621-0166	Agricultural Transport Reform	—	—	—	—	7,210	7,300	7,100	—	9/30/91
621-0171	Wildlife Management	—	1,840	—	—	—	600	600	—	9/30/93
TOTAL		22,460	54,260	10,460	13,500	14,004	14,000	7,700		

AFRICA BUREAU TABLE III
 FY 1990 ANNUAL BUDGET SUBMISSION
 PVO ACTIVITY
 (\$000)

Project Number	Project Name	PVO Name (US/Non US)	Functional Account	PVO LOP (yrs)	PVO LOP	% of Total	FY 88	FY 89	FY 90
—	Maternal Child Health	CRS (US)	PL 480 Title II	FY 1988	1,081	100	1,081	0	0
—	Oilseed Project	ELCT (Non US) LWR (US) ATI (US)	PL 480 local currency	FY 1985-89	304	100	19	10	0
—	Heifer Project	HPI (US)	PL 480 local currency	FY 1985-88	106	100	2	0	0
—	Small Farmer Credit and Training	Community Development and Trust Fund	PL 480 Local Currency	FY 1989-90	520	100	0	270	250

AFRICA BUREAU TABLE IV
FY 1990 ANNUAL BUDGET SUBMISSION

Regionally and Centrally Funded Buy-ins
(\$000)

<u>Project/Number</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Planned</u>	<u>FY 1990 Proposed</u>
NRMS/698-0467			
AFGRAD III/698-0455			
ASCT-CCCD/698-0421			
Medex/698-0471			
SAARFA/698-0435			
AALC II/698-0422			
AFR-AHRE/698-9801			
AFR-SSH/698-9901			
Locusts/698-0517/625-0517			
NCW-ID/698-0461			
Sahel Financial Mgt./625-0974			
Family Health Int. II/698-0462	—	800	800
HumResDevelAssist/698-0463	390	500	700
FEWS/698-0466			
AfrDevSupport/698-0464			
HIV/AIDS Prev/698-0474	—	500	500
Others			
Total	390	1,800	2,000

AFRICA BUREAU TABLE V
FY 1990 ANNUAL BUDGET SUBMISSION

Centrally Funded Activities
(\$000)

Project/ Grant No.	Project Title	Organization Implementing (US/Non U.S.)	LCP (Yrs)	LCP FY-88 (\$000)	FY-89 Obligations (\$000)	FY-90 Obligations (\$000)
I. Directly Related To Mission Portfolio:						
PL 480	Maternal Child Health	CRS(US)	FY62-FY88	-	841	-
PL 480	Maternal Child Health	Salvatorian Mission warehouse (US)	FY84-FY88	-	431	-
PL 480	Section 206	GOT (non-US)	FY87-ongoing	ongoing	2,700	-
698-0433	HRDA	GOT (non-US)	FY87-88	ongoing	390	700
690-0240	TAZARA*	SADC (non-US)	FY87-91	45,950	-	-
II. Indirectly Related To Mission Portfolio:						
936-5965	HIV/AIDS	GUT/WHO (non US)	FY88-ongoing	ongoing	500	500
-	HIV/AIDS - Conduis	GUT/WHO (non US)	FY88-ongoing	ongoing	500	1,000
-	AID/PC Coop Small Grants	Peace Corps (US)	FY88-ongoing	ongoing	40	40
III. Not Related to Mission Portfolio:						
698-9801	Human Rights	U.S. Embassy	FY87-ongoing	ongoing	40	50
698-9901	Special Self-Help	U.S. Embassy	FY87-ongoing	ongoing	20	25

*This project is funded under the Southern African Regional Program (SARP).

**Mission will buy-in with OMB.

AFRICA BUREAU TABLE VI.A.
FY 1990 ANNUAL BUDGET SUBMISSION

Methods of Accountability for Local Currency Expenditures
For FY 1988
(\$000)

<u>Source/Type of Expenditure</u>	<u>Amount</u>	<u>Method of USAID or Govt Accountability</u>	<u>Action</u>
I. ESF			
A. AEPRP	6,000	COMMITTEE	JOINT
B.			
C.			
II. DFA			
A.			
B.			
C.			
III. PL 480			
A. TITLE I	359	COMMITTEE	JOINT
B. TITLE II (EMERGENCY)	333	COMMITTEE	JOINT
C. SECTION 206	2958	COMMITTEE	JOINT
Total	<u>9650</u>		

AFR NARRATIVE

LOCAL CURRENCY PROGRAMMING AND ACCOUNTABILITY PLAN

USAID/Tanzania has PL 480, ESF, and DFA generated local currency deposits and accounting systems. The ESF-generated local currency became DFA-generated beginning in FY 1988. PL 480 generations have been controlled under long-established procedures for programming and accountability. ESF/DFA local currency, generated by the AEPDP/DFA Agricultural Transportation Reform Grant, has yet to be programmed.

PL 48 local currency is programmed by outlining general funding areas in each Agreement - that is, the Transfer Authorization and Letter of Understanding signed by the USG and GOT. Each Agreement states that approximate proportions of local currency generated will be used to support activities of a certain type, such as for rural transport, for disaster relief, etc. A PL 480 Committee composed of GOT and USAID representatives decide on specific activities following well-established guidelines. Funding decisions are by consensus; if any member strongly opposes a proposal, that activity will be rejected. The committee seldom agrees to a total disbursement of funds; usually money is allotted in quarterly installments. All grantees must submit progress and financial reports before receiving installments. The Committee secretary, accountant and USAID food officer, under directions of the AID Representative, vet all proposals and reports before recommending action to the full committee. If approved activities are not making progress or failing to report properly, the Committee has the option to deobligate all remaining funds.

The new DFA Agricultural Transportation Reform Grant will begin to generate local currency in June 1988. Programming areas and procedures, described in the FY 1987 PAAD, will be detailed in a Project Implementation Letter. Disbursement and accountability will be the responsibility of a joint USAID-GOT Committee using procedures similar to those of the PL 480 Committee described above.

FY 1990 ANNUAL BUDGET SUBMISSION
 OYB PD&S FUND REQUIREMENTS FOR FY 1989

Appropriation DF-	Obligation W/F	Category Use Project	PDS Request	Plan Month of Obligation	Reasons/ Issues
DF-FN	F	1 621-0165	60,000	3	Rural Transport Policy Reform Studies
DF-FN	F	2 -	20,000	3	Economic study of the technical, institutional and organizational constraints in rural road maintenance
DF-FN	F	3 -	10,000	4	Feasibility study on ways and means of privatizing selected parastatals
DF-FN	F	4 -	15,000	5	Workshop on Incorporating Gender Issues into Project and Program Design
DF-FN	F	3 -	20,000	5	Analysis of AIDS and Family Planning Program Linkages in Implementation
DF-FN	F	3 -	20,000	5	Local Support to Cornell Study on Impact of Economic Recovery Program on Social Welfare
DF-FN	F	1 -	15,000	6	Evaluation of PL 480 Title II Sec. 206 Implementation
DF-FN	F	1 621-0165	40,000	8	Evaluation of AERFP program impact, institutional constraints
		TOTAL	200,000		