

UNCLASSIFIED

**Annual Budget
Submission**

FY 1990

ZAMBIA

June 1988



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

BEST AVAILABLE

UNCLASSIFIED

FY 1990 ANNUAL BUDGET SUBMISSION
USAID/Zambia

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FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT
 (\$000)

611 - ZAMBIA

| | FY 1987 | FY 1988 | --FY 1989-- | FY 1990 | -----PLANNING PERIOD----- | | | | |
|--|----------|----------|-------------|----------|---------------------------|----------|----------|----------|----------|
| | ACTUAL | ESTIMATE | CP ESTIMATE | AAPL | 1991 | 1992 | 1993 | 1994 | |
| AGR, RURAL DEV, AND NUTRITION | | | | | | | | | |
| TOTAL | 3,100 | --- | --- | --- | --- | --- | --- | --- | --- |
| GRANTS | 3,100 | --- | --- | --- | --- | --- | --- | --- | --- |
| LOANS | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| DEVELOPMENT FUND FOR AFRICA (DFA) | | | | | | | | | |
| TOTAL | --- | 10,000 | 7,000 | 7,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| GRANTS | --- | 10,000 | 7,000 | 7,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| LOANS | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| SUBTOTAL FUNCTIONAL ACCOUNTS | | | | | | | | | |
| TOTAL | 3,100 | 10,000 | 7,000 | 7,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| GRANTS | 3,100 | 10,000 | 7,000 | 7,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| LOANS | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| TOTAL DA ACCOUNT | | | | | | | | | |
| TOTAL | 3,100 | 10,000 | 7,000 | 7,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| GRANTS | 3,100 | 10,000 | 7,000 | 7,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| LOANS | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ECONOMIC SUPPORT FUND | | | | | | | | | |
| TOTAL | 12,215 | --- | --- | --- | --- | --- | --- | --- | --- |
| GRANTS | 12,215 | --- | --- | --- | --- | --- | --- | --- | --- |
| LOANS | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| DA AND ESP TOTAL | | | | | | | | | |
| TOTAL | 15,315 | 10,000 | 7,000 | 7,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| GRANTS | 15,315 | 10,000 | 7,000 | 7,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| LOANS | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| PL 480 | | | | | | | | | |
| TITLE I | (400) | (10,000) | (10,000) | (10,000) | (5,000) | (5,000) | (5,000) | (5,000) | (5,000) |
| TITLE III | (---) | (---) | (---) | (---) | (---) | (---) | (---) | (---) | (---) |
| TITLE II | (6,956) | (---) | (---) | (---) | (---) | (---) | (---) | (---) | (---) |
| HOUSING GUARANTIES | | | | | | | | | |
| | (---) | (---) | (---) | (---) | (---) | (---) | (---) | (---) | (---) |

Note: Excludes deobligations and reobligations of funds

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
 (\$000)

611 - ZAMBIA

| APPROPRIATION ACCOUNT PROJECT NO. | TITLE | L/G | FY 88 ESTIMATE | FY 89 ESTIMATE | FY 90 AAPL |
|--------------------------------------|--|-----|-------------------|-------------------|---------------|
| DEVELOPMENT FUND FOR AFRICA | | | | | |
| 611-0206 | Human and Institutional Resources Development | G | --- | --- | 1,650 |
| 611-0207 | Agricultural Training, Planning and Institutional Development II | G | 2,000 | 2,000 | 2,000 |
| 611-0214 | Zambia Agricultural Marketing Support | G | 8,000 | 4,685 | 1,000 |
| 611-0215 | Program Development Support | G | --- | 100 | 150 |
| 698-0462 | Family Health Initiatives II | G | (+ 100) | 100 | 100 |
| 936-5972 | AIDS Technical Support | G | (+ 115) | 115 | 100 |
| | APPROPRIATION TOTALS | | 10,000 | 7,000 | 5,000 |
| | GRANTS | | 10,000 | 7,000 | 5,000 |
| | LOANS | | --- | --- | --- |
| ECONOMIC SUPPORT FUND | | | | | |
| 611-0205 | Western Province Small Farmer Production | G | (- 165) | --- | --- |
| 611-0757 | Zambia Auction Program Support | G | (- 215) | --- | --- |
| | APPROPRIATION TOTALS | | --- | --- | --- |
| | GRANTS | | --- | --- | --- |
| | LOANS | | --- | --- | --- |

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
 (\$000)

611 - ZAMBIA

| APPROPRIATION ACCOUNT PROJECT NO. | TITLE | L/G | FY 88 ESTIMATE | FY 89 ESTIMATE | FY 90 AAPL |
|--------------------------------------|---------------------------------|-----|-------------------|-------------------|---------------|
| INTERNATIONAL DISASTER ASSISTANCE | | | | | |
| 611-0212 | Zambia Emergency Locust Control | G | (-36) | --- | --- |
| | APPROPRIATION TOTALS | | --- | --- | --- |
| | GRANTS | | --- | --- | --- |
| | LOANS | | --- | --- | --- |
| | DA AND ESF ACCOUNT TOTALS | | 10,000 | 7,000 | 5,000 |
| | GRANTS | | 10,000 | 7,000 | 5,000 |
| | LOANS | | --- | --- | --- |

Note: Projected deobligations and reobligations of funds are included (in parentheses), but are non-additive.

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

611 - ZAMBIA

| PROJECT NUMBER AND TITLE | OBLIG FY 87 | PIPE- OBLIG- FY 88 | LINE ATIONS | END OF FY 88 | MORTGAGE OBLIG- ATIONS | ESTIMATED U.S. DOLLAR COST (\$000) | EXPEND- ITURES | EXPEND- ITURES | EXPEND- ITURES | FY 1990 AAPL | SPECIAL INTEREST CODES |
|--|--------------|--------------------|-------------|----------------|------------------------|------------------------------------|----------------|----------------|----------------|--------------|--------------------------------|
| G DATE | -TOTAL COST- | PLAN | THRU FY 87 | EXPEND- ITURES | END OF FY 88 | --- | --- | --- | --- | --- | --- |
| L INIT FIN | AUTH | PLAN | FY 87 | ITURES | FY 88 | --- | --- | --- | --- | --- | --- |
| 611-K-601 COMMODITY IMPORT PROGRAM | | | | | | | | | | | |
| SUBCAT: ESCI PACD: 2/2/89 PVO: 89: % -0- 90: % -0- | | | | | | | | | | | |
| ES G 84 | 84 | 15,000 | 15,000 | 75 | 75 | --- | --- | --- | --- | --- | --- |
| Project Total | | 15,000 | 15,000 | 75 | 75 | --- | --- | --- | --- | --- | --- |
| 611-K-603 ZAMBIA MULTI-CHANNEL AGRICULTURAL MARKETING | | | | | | | | | | | |
| SUBCAT: ESCI PACD: 9/30/88 PVO: 89: % -0- 90: % -0- | | | | | | | | | | | |
| ES G 85 | 85 | 25,000 | 25,000 | 18,597 | 6,590 | --- | --- | --- | --- | --- | PACD to be extended to 9/30/91 |
| Project Total | | 25,000 | 25,000 | 18,597 | 6,590 | --- | --- | --- | --- | --- | --- |
| 611-0070 COMMODITY IMPORT PROGRAM | | | | | | | | | | | |
| SUBCAT: ESCI PACD: 2/2/89 PVO: 89: % -0- 90: % -0- | | | | | | | | | | | |
| ES L 77 | 85 | 139,625 | 139,625 | 838 | 450 | --- | --- | --- | --- | --- | --- |
| Project Total | | 139,625 | 139,625 | 838 | 450 | --- | --- | --- | --- | --- | --- |
| 611-0075 ZAMBIA AGRICULTURAL TRAINING, PLANNING & INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | |
| SUBCAT: FNPA PACD: 6/30/87 PVO: 89: % -0- 90: % -0- | | | | | | | | | | | |
| ES G 80 | 85 | 6,785 | 6,634 | 339 | 339 | --- | --- | --- | --- | --- | --- |
| FN G 80 | 86 | 2,970 | 1,100 | 100 | 100 | --- | --- | --- | --- | --- | --- |
| Project Total | | 9,755 | 7,734 | 439 | 439 | --- | --- | --- | --- | --- | --- |
| 611-0201 ZAMBIA AGRICULTURAL DEVELOPMENT: RESEARCH AND EXTENSION | | | | | | | | | | | |
| SUBCAT: FNPA PACD: 12/31/88 PVO: 89: % -0- 90: % -0- | | | | | | | | | | | |
| ES G 80 | 84 | 12,515 | 12,515 | 2,179 | 2,127 | --- | --- | --- | --- | --- | PACD to be extended to 8/31/90 |
| Project Total | | 12,515 | 12,515 | 2,179 | 2,127 | --- | --- | --- | --- | --- | --- |
| 611-0205 WESTERN PROVINCE SMALL FARMER PRODUCTION | | | | | | | | | | | |
| SUBCAT: SDPV PACD: 5/31/87 PVO: 89: % 100 90: % 100 | | | | | | | | | | | |
| ES G 83 | 83 | 483 | 318 | 483 | 165 | (-165) | --- | --- | --- | --- | --- |
| Project Total | | 483 | 318 | 483 | 165 | (-165) | --- | --- | --- | --- | --- |

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

611 - ZAMBIA

| PROJECT NUMBER AND TITLE | | -----ESTIMATED U.S. DOLLAR COST (\$000)----- | | | | | | | | | | | |
|--|------|--|--------|--------|------------------|-----------|---------------|----------------|--------------|---------------|----------------|--------------|------------------------|
| OBLIG | DATE | -TOTAL COST- | PLAN | AUTH | OBLIG THRU FY 87 | PIPE LINE | OBLIG- ATIONS | EXPEND- ITURES | END OF FY 88 | OBLIG- ATIONS | EXPEND- ITURES | FY 1990 AAPL | SPECIAL INTEREST CODES |
| 611-0206 HUMAN AND INSTITUTIONAL RESOURCES DEVELOPMENT | | | | | | | | | | | | | |
| ES G | 84 | 85 | 5,390 | 5,390 | 5,390 | 3,785 | --- | 1,000 | --- | 89: \$-0- | 90: \$-0- | | |
| SS G | 84 | 90 | 7,638 | 7,638 | --- | --- | --- | --- | 7,638 | --- | 1,500 | | |
| Project Total | | 13,028 | 13,028 | --- | 5,390 | 3,785 | --- | 1,000 | 7,638 | --- | 1,500 | 1,650 | 1,650 |
| 611-0207 ZAMBIA AGRICULTURAL TRAINING, PLANNING & INSTITUTIONAL DEVELOPMENT II | | | | | | | | | | | | | |
| FN G | 87 | 87 | 4,149 | 4,149 | --- | 4,149 | 3,919 | --- | 2,000 | --- | 89: \$-0- | 90: \$-0- | |
| SS G | 87 | 91 | 6,964 | 6,964 | --- | --- | --- | 2,000 | --- | 4,964 | 2,000 | --- | 2,000 |
| Project Total | | 11,113 | 11,113 | --- | 4,149 | 3,919 | --- | 2,000 | 4,964 | 2,000 | 1,500 | 2,000 | 2,000 |
| 611-0214 ZAMBIA AGRICULTURAL MARKETING SUPPORT | | | | | | | | | | | | | |
| SS G | 88 | 91 | --- | 15,000 | --- | --- | --- | 8,000 | --- | 7,000 | 4,685 | 2,400 | 1,000 |
| Project Total | | --- | 15,000 | --- | --- | --- | --- | 8,000 | 7,000 | 4,685 | 2,400 | 1,000 | 1,000 |
| 611-0215 PROGRAM DEVELOPMENT AND SUPPORT | | | | | | | | | | | | | |
| SS G | 89 | 93 | --- | 700 | --- | --- | --- | --- | N/A | --- | 89: \$-0- | 90: \$-0- | |
| Project Total | | --- | 700 | --- | --- | --- | --- | --- | 700 | 100 | 100 | 150 | 150 |
| 611-0757 ZAMBIA AUCTION PROGRAM SUPPORT | | | | | | | | | | | | | |
| ES G | 86 | 87 | 29,215 | 29,000 | --- | 29,215 | 215 | --- | --- | --- | 89: \$-0- | 90: \$-0- | |
| Project Total | | 29,215 | 29,000 | --- | 29,215 | 215 | --- | (-215) | --- | --- | --- | --- | --- |

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

611 - ZAMBIA

| PROJECT NUMBER AND TITLE | OBLIG | THRU | PIPE- | ESTIMATED U.S. DOLLAR COST (\$000) | MORTGAGE | END OF | OBLIG- | EXPEND- | FY 1990 | SPECIAL |
|--------------------------|------------------------------|---------|---------|------------------------------------|----------------|-----------|--------|---------|---------|----------|
| G DATE | -TOTAL COST- | FY 87 | LINE | --- | --- | FY 88 | OBLIG- | ITURES | AAPL | INTEREST |
| L INIT FIN | AUTH | PLAN | FY 87 | --- | --- | FY 88 | ATIONS | ITURES | --- | CODES |
| | | | | | | | | | | |
| 698-0462 | FAMILY HEALTH INITIATIVES II | | | | | | | | | |
| SS G 88 90 | --- | 300 | --- | PACD: --- | PVO: 89: \$100 | 90: \$100 | --- | --- | --- | --- |
| Project Total | --- | 300 | --- | (+100) --- | 200 | 100 | 100 | 100 | 100 | 100 |
| | | | | (+100) --- | 200 | 100 | 100 | 100 | 100 | 100 |
| 936-5972 | AIDS TECHNICAL SUPPORT | | | | | | | | | |
| SS G 88 90 | --- | 330 | --- | PACD: --- | PVO: 89: \$-0- | 90: \$-0- | --- | --- | --- | --- |
| Project Total | --- | 330 | --- | (+115) --- | 215 | 115 | 100 | 100 | 100 | 100 |
| | | | | (+115) --- | 215 | 115 | 100 | 100 | 100 | 100 |
| COUNTRY TOTALS | 255,734 | 269,663 | 239,111 | 30,212 | 10,000 | 12,681 | 20,717 | 7,000 | 12,140 | 5,000 |
| GRANTS | 116,109 | 130,038 | 99,486 | 29,374 | 10,000 | 12,231 | 20,717 | 7,000 | 11,752 | 5,000 |
| LOANS | 139,625 | 139,625 | 139,625 | 838 | --- | 450 | --- | --- | 388 | --- |
| -APPROPRIATION SUMMARY- | | | | | | | | | | |
| AGRIC,RURAL DEV AND | | | | | | | | | | |
| NUTRITION: | 7,119 | 5,249 | 5,249 | 4,019 | --- | 2,100 | --- | --- | 1,500 | --- |
| POP PLANNING: | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| HEALTH: | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| CHILD SURVIVAL | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| FUND: | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| AIDS: | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| EDUC. AND | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| HUMAN RESOURCES: | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| SELECTED DEV | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITIES: | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| SAHEL DEV. | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| DEV.FUNDS FOR | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| AFRICA: | 14,602 | 30,932 | --- | --- | 10,000 | --- | 20,717 | 7,000 | 2,700 | 5,000 |
| SADACC: | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ECONOMIC | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| SUPPORT FUND: | 234,013 | 233,482 | 233,862 | 26,193 | --- | 10,581 | --- | --- | 7,940 | --- |

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

611 - Zambia

| PROJECT NUMBER AND TITLE | ESTIMATED U.S. DOLLAR COST (\$000) | | | | | | | | | |
|-----------------------------|--|---------------------------|----------------|--------------|-------------------|-----------------------------|---------------|-------------------|-----------------|------------------------------|
| | OBLIG DATE | -TOTAL COST- AUTH PLAN | OBLIG FY 87 | PIPE LINE | EXPEND- ITURES | MORTGAGE END OF FY 88 | ---FY 1989--- | EXPEND- ITURES | FY 1990 AAPL | SPECIAL INTEREST CODES |
| REGIONAL PROJECTS (NON-ADD) | | | | | | | | | | |
| 690-0209 | REGIONAL TRANSPORT AND STORAGE DEVELOPMENT II | | | | | | | | | |
| | | | SUBCAT:FNRR | | PACD: 6/30/89 | PVO: | 89: \$-0- | 90: \$-0- | | |
| L 81 82 | 13,100 | 13,100 | 13,100 | 6,515 | --- | 4,380 | --- | 2,135 | --- | --- |
| Project Total | 13,100 | 13,100 | 13,100 | 6,515 | --- | 4,380 | --- | 2,135 | --- | --- |
| 690-0231 | SOUTHERN AFRICA REGIONAL TRANSPORT DEVELOPMENT | | | | | | | | | |
| | | | SUBCAT:ESCI | | PACD: 6/30/89 | PVO: | 89: \$-0- | 90: \$-0- | | |
| G 85 87 | 10,000 | 10,000 | 10,000 | 4,343 | --- | 1,200 | --- | 3,143 | --- | --- |
| Project Total | 10,000 | 10,000 | 10,000 | 4,343 | --- | 1,200 | --- | 3,143 | --- | --- |
| 698-0433.33 | AFRICAN MANPOWER DEVELOPMENT II | | | | | | | | | |
| | | | SUBCAT:EHMA | | PACD: 9/30/92 | PVO: | 89: \$-0- | 90: \$-0- | | |
| G 82 87 | 1,396 | 1,396 | 1,396 | 419 | --- | 150 | --- | 200 | --- | --- |
| Project Total | 1,396 | 1,396 | 1,396 | 419 | --- | 150 | --- | 200 | --- | --- |
| REGIONAL TOTALS | 24,496 | 24,496 | 24,496 | 11,277 | --- | 5,730 | --- | 5,478 | --- | --- |
| GRANTS | 11,396 | 11,396 | 11,396 | 4,762 | --- | 1,350 | --- | 3,343 | --- | --- |
| LOANS | 13,100 | 13,100 | 13,100 | 6,515 | --- | 4,380 | --- | 2,135 | --- | --- |

Note: Projected deobligations and reobligations are included in parentheses, but are non-additive.

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 1
FORESTRY

611 - ZAMBIA

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

USAID/Zambia's program does not have any forestry activities.

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

611 - ZAMBIA

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

USAID/Zambia has a program focused on rural income and agricultural production; it does not have any bilaterally-funded activities in the area of integrated resources management for which we will be obligating funds in FY 88, FY 89, or FY 90.

However, the Mission has recently endorsed a proposal for a centrally-funded grant for a World Wildlife Fund (WWF) and Government of Zambia activity to involve communities in wildlife and environmental protection.

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 3
BIOLOGICAL DIVERSITY

611 - ZAMBIA

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

USAID/Zambia has a program focused on rural income and agricultural production; it does not have any biological diversity activities for which we will be obligating funds in FY 88, FY 89 or FY 90.

However, the Mission has recently endorsed a proposal for a centrally-funded grant for a World Wildlife Fund (WWF) and Government of Zambia activity to involve communities in wildlife and environmental protection.

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 4
CHILD SURVIVAL

611 - ZAMBIA

| PROJ NO & TITLE | APPN | LOP | <u>ORT</u> | <u>IMM</u> | <u>NUT</u> | <u>HRB</u> | <u>OTH/CS</u> | <u>TOTAL CS</u> | <u>NON-CS</u> |
|-----------------|------|---------------|------------|------------|------------|------------|---------------|-----------------|---------------|
| | | FUND (000) | | | | | | | |
| | | CS | | | | | | | |
| (Africa only) | | HE | | | | | | | |
| | ADP | | | | | | | | |
| | FN | | | | | | | | |
| | ESF | | | | | | | | |

Note: USAID/Zambia has a program focused on rural income and agricultural production; it does not have any bilaterally-funded child survival activities. AID's only activities in Zambia in this area are (1) the Technology for Primary Health Care Project (936-5927) a centrally-funded project, and (2) the UNDP Child Survival Program in Zambia (698-0513), a regionally-funded project.

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

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 5
BASIC EDUCATION

611 - ZAMBIA

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

USAID/Zambia has a program focused on rural income and agricultural production; it does not have any bilaterally-funded activities in the area of basic education for which we will be obligating funds in FY88, FY89 or FY90.

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

611 - Zambia

| APPROPRIATION/ACCOUNT PROJECT NO. | TITLE | LIFE OF PROJECT | PY 88 ESTIMATE | PY 89 ESTIMATE | PY 90 AAPL |
|--------------------------------------|------------------------|--------------------|-------------------|-------------------|---------------|
| ----- | | | | | |
| HEALTH | | | | | |
| 936-5972 | AIDS Technical Support | 330 | (+115) | 115 | 100 |
| AIDS | | | | | |
| | WHO Support | | --- | (+200) | (+200) |

Note: Funding in parentheses is not included within Mission OYB.
Projected funding for FY 88 for the AIDS Technical Support
Project will come from a reobligation of funds deobligated from
Zambia Auction Program Support, 611-0757.

AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

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

611 - Zambia

| SECTOR/SUBSECTOR | TOTAL | PROGRAMMING MODALITIES* | | | | TRNG |
|---------------------------------|---------------|-------------------------|---------------|------------|--------------|------------|
| | | POL REF | NPA | WID | PRIV SECT | |
| DFA:** | | | | | | |
| NATURAL RESOURCES MGT. | | | | | | |
| BIODIVERSITY | | | | | | |
| TROPICAL FORESTS | | | | | | |
| FACULTIES OF AGRICULTURE | | | | | | |
| AGRICULTURAL RESEARCH | | | | | | |
| AGRICULTURE MARKETING | | | | | | |
| AGRICULTURE, N.E.S. | 3,100 | 3,100 | | | | 500 |
| POPULATION | | | | | | |
| HEALTH | | | | | | |
| AIDS | | | | | | |
| CHILD SURVIVAL | | | | | | |
| PRIMARY EDUCATION | | | | | | |
| SECONDARY EDUCATION | | | | | | |
| VOCATIONAL EDUCATION | | | | | | |
| OTHER EDUC/HRD | | | | | | |
| DEVELOPMENT MANAGEMENT | | | | | | |
| FINANCIAL MARKETS | 12,215 | | 12,215 | | 4,000 | |
| INFRASTRUCTURE | | | | | | |
| ENTERPRISE DEVELOPMENT | | | | | | |
| OTHER | | | | | | |
| TOTAL DFA | <u>15,315</u> | <u>3,100</u> | <u>12,215</u> | <u>-0-</u> | <u>4,000</u> | <u>500</u> |
| FOOD AID: | <u>7,356</u> | | <u>7,356</u> | | | |
| TOTAL DFA/FOOD AID RESOURCES*** | <u>22,671</u> | <u>3,100</u> | <u>19,571</u> | <u>-0-</u> | <u>4,000</u> | <u>500</u> |

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

** Figures for FY 1987 are for DA funds, not DFA. Data excludes deobligations and reobligations

*** Data excludes deobligations and reobligations.

AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

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

611 - Zambia

| SECTOR/SUBSECTOR | TOTAL | PROGRAMMING MODALITIES* | | | | |
|--------------------------------|---------------|-------------------------|---------------|------------|--------------|--------------|
| | | POL REF | NPA | WID | PRIV SECT | TRNG |
| DFA: | | | | | | |
| NATURAL RESOURCES MGT. | | | | | | |
| BIODIVERSITY | | | | | | |
| TROPICAL FORESTS | | | | | | |
| FACULTIES OF AGRICULTURE | | | | | | |
| AGRICULTURAL RESEARCH | | | | | | |
| AGRICULTURE MARKETING | 8,000 | | 2,000 | | 8,000 | 800 |
| AGRICULTURE, N.E.S. | 2,000 | 2,000 | | | | 500 |
| POPULATION | | | | | | |
| HEALTH | | | | | | |
| AIDS | | | | | | |
| CHILD SURVIVAL | | | | | | |
| PRIMARY EDUCATION | | | | | | |
| SECONDARY EDUCATION | | | | | | |
| VOCATIONAL EDUCATION | | | | | | |
| OTHER EDUC/HRD | | | | | | |
| DEVELOPMENT MANAGEMENT | | | | | | |
| FINANCIAL MARKETS | | | | | | |
| INFRASTRUCTURE | | | | | | |
| ENTERPRISE DEVELOPMENT | | | | | | |
| OTHER | | | | | | |
| TOTAL DFA | <u>10,000</u> | <u>2,000</u> | <u>2,000</u> | <u>-0-</u> | <u>8,000</u> | <u>1,300</u> |
| FOOD AID: | <u>10,000</u> | | <u>10,000</u> | | | |
| TOTAL DFA/FOOD AID RESOURCES** | <u>20,000</u> | <u>2,000</u> | <u>12,000</u> | <u>-0-</u> | <u>8,000</u> | <u>1,300</u> |

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

** Data excludes deobligations and reobligations.

AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

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

611 - Zambia

| SECTOR/SUBSECTOR | TOTAL | PROGRAMMING MODALITIES* | | | | TRNG |
|------------------------------|---------------|-------------------------|---------------|------------|--------------|--------------|
| | | POL REF | NPA | WID | PRIV SECT | |
| DFA: | | | | | | |
| NATURAL RESOURCES MGT. | | | | | | |
| BIODIVERSITY | | | | | | |
| TROPICAL FORESTS | | | | | | |
| FACULTIES OF AGRICULTURE | | | | | | |
| AGRICULTURAL RESEARCH | | | | | | |
| AGRICULTURE MARKETING | 4,685 | | | | 4,865 | 700 |
| AGRICULTURE, N.E.S. | 2,000 | 2,000 | | | | 500 |
| POPULATION | 100 | 100 | | | | |
| HEALTH | | | | | | |
| AIDS | 115 | 115 | | | | |
| CHILD SURVIVAL | | | | | | |
| PRIMARY EDUCATION | | | | | | |
| SECONDARY EDUCATION | | | | | | |
| VOCATIONAL EDUCATION | | | | | | |
| OTHER EDUC/HRD | | | | | | |
| DEVELOPMENT MANAGEMENT | | | | | | |
| FINANCIAL MARKETS | | | | | | |
| INFRASTRUCTURE | | | | | | |
| ENTERPRISE DEVELOPMENT | | | | | | |
| OTHER** | 100 | | 100 | | | |
| TOTAL DFA | <u>7,000</u> | <u>2,215</u> | <u>100</u> | <u>-0-</u> | <u>4,865</u> | <u>1,200</u> |
| FOOD AID: | <u>10,000</u> | | <u>10,000</u> | | | |
| TOTAL DFA/FOOD AID RESOURCES | <u>17,000</u> | <u>2,215</u> | <u>10,100</u> | <u>-0-</u> | <u>4,865</u> | <u>1,200</u> |

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

** For Mission Project Development and Support Project.

AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

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

611 - Zambia

| SECTOR/SUBSECTOR | TOTAL | PROGRAMMING MODALITIES* | | | | TRNG |
|------------------------------|---------------|-------------------------|--------------|------------|--------------|--------------|
| | | POL REF | NPA | WID | PRIV SECT | |
| DFA: | | | | | | |
| NATURAL RESOURCES MGT. | | | | | | |
| BIODIVERSITY | | | | | | |
| TROPICAL FORESTS | | | | | | |
| FACULTIES OF AGRICULTURE | | | | | | |
| AGRICULTURAL RESEARCH | | | | | | |
| AGRICULTURE MARKETING | 1,000 | | | | 1,000 | 300 |
| AGRICULTURE, N.E.S. | 2,000 | 2,000 | | | | 500 |
| POPULATION | 100 | 100 | | | | |
| HEALTH | | | | | | |
| AIDS | 100 | 100 | | | | |
| CHILD SURVIVAL | | | | | | |
| PRIMARY EDUCATION | | | | | | |
| SECONDARY EDUCATION | | | | | | |
| VOCATIONAL EDUCATION | | | | | | |
| OTHER EDUC/HRD | | | | | | |
| DEVELOPMENT MANAGEMENT | 1,650 | 650 | | | | 1,000 |
| FINANCIAL MARKETS | | | | | | |
| INFRASTRUCTURE | | | | | | |
| ENTERPRISE DEVELOPMENT | | | | | | |
| OTHER** | 150 | | 150 | | | |
| TOTAL DFA | <u>5,000</u> | <u>2,850</u> | <u>150</u> | <u>-0-</u> | <u>1,000</u> | <u>1,800</u> |
| FOOD AID: | <u>5,000</u> | | <u>5,000</u> | | | |
| TOTAL DFA/FOOD AID RESOURCES | <u>10,000</u> | <u>2,850</u> | <u>5,150</u> | <u>-0-</u> | <u>1,000</u> | <u>1,800</u> |

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

** For Mission Project Development and Support Project.

AFRICA BUREAU TABLE II (Continued)
 FY 1990 ANNUAL BUDGET SUBMISSION
 PIPELINE ANALYSIS AND MODIFICATIONS TO LOP AND PACD

| PROJECT NUMBER | PROJECT TITLE | TOTAL COST | | OBLIGATED THRU FY87 | FY 1987 PIPELINE | ---FY 1988--- | | ---FY 1989--- | | ---FY 1990--- | | CURRENT PACD | PROPOSED PACD |
|-----------------------|--|------------|---------|---------------------|------------------|---------------|--------|---------------|--------|---------------|--------|--------------|---------------|
| | | AUTH | PLAN | | | OBLIG | EXPEND | OBLIG | EXPEND | OBLIG | EXPEND | | |
| ECONOMIC SUPPORT FUND | | | | | | | | | | | | | |
| 6110070 | Commodity Import Program | 139,625 | 139,625 | 139,625 | 838 | --- | 450 | --- | 388 | --- | --- | 2/2/89 | Same |
| 611K601 | Commodity Import Program | 15,000 | 15,000 | 15,000 | 75 | --- | 75 | --- | --- | --- | --- | 2/2/89 | Same |
| 611K603 | Multi-Channel Ag. Mktg. Program | 25,000 | 25,000 | 25,000 | 18,597 | --- | 6,590 | --- | 6,000 | --- | 6,007 | 9/30/88 | 9/30/91* |
| 6110075 | Ag. Training, Planning and Institutional Dev. I (ZATPID I) | 6,785 | 6,634 | 6,634 | 339 | --- | 339 | --- | --- | --- | --- | 6/30/87 | Same |
| 6110201 | Ag. Dev. Research and Extension | 12,515 | 12,515 | 12,515 | 2,179 | --- | 2,127 | --- | 52 | --- | --- | 12/31/88 | 8/31/90** |
| 6110205 | Western Prov. Small Farmer Prod. | 483 | 318 | 483 | 165***(-165)**** | --- | --- | --- | --- | --- | --- | 5/1/87 | Same |
| 6110206 | Human and Institutional Resources Development | 5,390 | 5,390 | 5,390 | 3,785 | --- | 1,000 | --- | 1,500 | --- | --- | 9/30/90 | Same |
| 6110757 | Zambia Auction Support Program | 29,215 | 29,000 | 29,215 | 215***(-215)**** | --- | --- | --- | --- | --- | --- | 12/31/87 | Same |
| TOTAL ESF | | | | | | | | | | | | | |
| | GRANT | 234,013 | 233,482 | 233,862 | 26,193 | --- | 10,581 | --- | 7,940 | --- | 6,007 | | |
| | LUAN | 94,388 | 93,857 | 94,237 | 25,355 | --- | 10,131 | --- | 7,552 | --- | 6,000 | | |
| | | 139,625 | 139,625 | 139,625 | 838 | --- | 450 | --- | 388 | --- | --- | | |
| COUNTRY TOTAL | | | | | | | | | | | | | |
| | GRANT | 255,734 | 253,333 | 239,111 | 30,212 | 2,000 | 12,681 | 2,000 | 9,440 | 3,650 | 9,222 | | |
| | LOAN | 116,109 | 113,708 | 99,486 | 29,374 | 2,000 | 12,231 | 2,000 | 9,052 | 3,650 | 9,222 | | |
| | | 139,625 | 139,625 | 139,625 | 838 | --- | 450 | --- | 388 | --- | --- | | |

* Date for changing PACD and completing the necessary documentation has not yet been set.

** Necessary documentation for this change, required in conjunction with a Title XII Continuing Linkages Program, should be submitted to AID/W in the first quarter of FY 1989.

*** To be deobligated in FY 1988.

**** Deobligation, non-additive.

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

611 - Zambia

| <u>Project/ Grant No.</u> | <u>Project Title*</u> | <u>PVO Name (U.S./Non-U.S.)</u> | <u>Source of Funding</u> | <u>LOP (FY YRS)</u> | <u>Total PVO LOP - %</u> | <u>FY 88 Obligations</u> | <u>FY 89 Obligations</u> | <u>FY 90 Obligations</u> |
|-------------------------------|---|---|------------------------------|-------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| PDC-0263-G -SS-5054-00 | Pottery Project(C) | Coordination in Dev (A)/Mfindofo Ecumenical Foundation | Unknown | 3 | Unknown | Unknown | Unknown | Unknown |
| PDC-0263-G -SS-5054-00 | Education in Integral Development(C) | Coordination in Dev (A)/Diocese of Mbala | Unknown | 3 | Unknown | Unknown | Unknown | Unknown |
| PDC-0263-G -SS-5054-00 | Hospital Maintenance Training Scheme(C) | Coordination in Dev (A)/ Churches Medical Assoc. of Zambia | Unknown | 3 | Unknown | Unknown | Unknown | Unknown |
| PDC-0269-G -SS-5024-00 | Primary Eye Health Care (C) | Helen Keller International (A) | Unknown | 3 | Unknown | Unknown | Unknown | Unknown |
| Unknown | Small-scale Agribusiness Development in Africa (Phase II)(C)** | AFRICARE (A) | Unknown | 3 | 85 - 100% | Unknown | Unknown | Unknown |
| Unknown | Technology Transfer Services(C)** | VITA (A) | Unknown | 3 | 120 - 100% | Unknown | Unknown | Unknown |
| PDC-0268-G -SS-5092 -00 | Project in Wildlife and Human Needs(C)** | World Wildlife Fund (A) | Unknown | 5 | 100 - 100% | Unknown | Unknown | Unknown |
| Unknown | Enhancing the Agency's Micro-Medium Small Business Sector Capacity and Improving Community Health through Manpower Development and Country Programming(C)** | Adventist Dev. Relief Agency (A) | Unknown | 5 | 150 - 100% | Unknown | Unknown | Unknown |

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

611 - Zambia

| Project/ Grant No. | Project Title* | PVO Name (U.S./Non-U.S.) | Source of Funding | LOP (FY YRS) | Total PVO LOP - % | FY 88 Obligations | FY 89 Obligations | FY 90 Obligations |
|---------------------------|--|--|----------------------|-----------------|----------------------|----------------------|----------------------|----------------------|
| PDC-2352-G- SS-6049-00 | Assistance to Zambian Cooperatives(B) | National Cooperative Business Association (A) | ARDN | 1 | 164 - 100% | 164 | --- | --- |
| 2.14 | ZCF/FS CCS Credit (L) | Zambia Cooperative Federation | Counterpart Funds | 3 | 1,000 - 100% | --- | --- | --- |
| 2.28 | Marketing Support Program (L) | Zambia Cooperative Federation | Counterpart Funds | 3 | 6,000 - 100% | --- | --- | --- |
| 2.40 | NCBA(L) | Zambia Cooperative Federation | Counterpart Funds | 1 | 12 - 100% | 12 | --- | --- |
| 2.41 | Ag. Credit - Southern Province(L) | Zambia Cooperative Federation | Counterpart Funds | 1 | 2,000 - 100% | 2,000 | --- | --- |
| 2.44 | Cooperative Storage(L) | Zambia Cooperative Federation | Counterpart Funds | 3 | 5,000 - 100% | 5,000 | --- | --- |

Notes:

* (B) indicates bilaterally funded; (R) indicates regionally funded; (C) indicates centrally funded.
 (L) indicates local currency funded. (A) PVO's of U.S. origin. Others are Zambian PVO's; Zambia Cooperative Federation is
 a Zambian cooperative organization.

** Initiation of activity presently constrained by Broeke Amendment funding constraints, though
 the funding has been approved.

AFRICA BUREAU TABLE IV
FY 1990 ANNUAL BUDGET SUBMISSION

611 - Zambia

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 | | | |
| APRGRAD III/698-0455 | | | |
| ASCI-CCCD/698-0421 | | | |
| Medex/698-0471 | | | |
| SAARFA/698-0435 | | | |
| AALC II/698-0442 | | | |
| AFR-AHRP/698-9801 | | | |
| AFR-SSH/698-9901 | | | |
| Locusts/698-0517/625-0517 | | | |
| NCNW-ID/698-0461 | | | |
| Sahel Financial Mgt./625-0974 | | | |
| Family Health Int. II/698-0462 | (+100) | 100 | 100 |
| HumResDevelAssist/698-0463 | | | |
| FEWS/698-0466 | | | |
| AfrDevSupport/698-0464 | | | |
| HIV/AIDS Prev/698-0468 | | | |
| AIDS Tech Support/936-5972 | (+115) | 115 | 100 |
| TOTAL | --- | 215 | 200 |

Note: The amounts of funding shown in parentheses are projected reobligations of funds deobligated from Zambia Auction Program Support (611-0757) and are not a part of the Mission's OYB. These funds are non-additive in the table.

AFRICA BUREAU TABLE V
 FY 1990 ANNUAL BUDGET SUBMISSION
 REGIONAL AND CENTRALLY FUNDED ACTIVITIES
 (\$'000)

| Project Grant/No. | Project Title | Organization Implementing (U.S./Non-U.S.) | LOP Years | LOP (\$'000) | FY 88 Obligations | FY 89 Obligations | FY 90 Obligations |
|--|--|--|-----------|--------------|-------------------|-------------------|-------------------|
| <u>I. Directly Related to Mission Portfolio</u> | | | | | | | |
| 698-0433 | African Manpower Development Project(R) | Office of International Training Contractors (A) | 10 | 1,396 | -0- | -0- | -0- |
| Unknown | Small-scale Agribusiness Development in Africa (Phase II)(C) | AFRICARE (A) | 3 | 85 | Unknown | Unknown | Unknown |
| Unknown | Technology Transfer Services(C) | VITA (A) | 3 | 120 | Unknown | Unknown | Unknown |
| 690-0224 | Southern African Sorghum/Millet Res.+ Trg.Prog (R) | INTSORMIL/ Univ.of Nebraska (A) | 5 | 432 | Unknown | Unknown | Unknown |
| <u>II. Indirectly Related to Mission Portfolio</u> | | | | | | | |
| 698-0455 | African Graduate Fellowship (AFGRAD) III(R) | African-American Institute (A) | 8 | Unknown | Unknown | Unknown | Unknown |
| 932-0632 | Zambian NFP Demonstration Project (C) | IFFLP(A)/ Family Life Movement of Zambia | 5 | 508 | Unknown | Unknown | Unknown |
| 932-0935 | Lusaka Responsible Parenthood Project (C) | FPIA(A)/ Makeni Ecumenical Center | 8 | 255 | Unknown | Unknown | Unknown |

611 - Zambia

AFRICA BUREAU TABLE V
 FY 1990 ANNUAL BUDGET SUBMISSION
 REGIONAL AND CENTRALLY FUNDED ACTIVITIES
 (\$000)(continued)

611 - Zambia

| <u>Project/ Grant No.</u> | <u>Project Title</u> | <u>Organization Implementing (U.S./Non-U.S.)</u> | <u>LOP Years</u> | <u>LOP (\$000)</u> | <u>FY 88 Obligations</u> | <u>FY 89 Obligations</u> | <u>FY 90 Obligations</u> |
|-------------------------------|---|--|----------------------|------------------------|------------------------------|------------------------------|------------------------------|
| 932-0935 | Private Enterprise Planning Project (C) | FPIA (A)/ Pharmaceutical Society of Zambia | 3 | 160 | Unknown | Unknown | Unknown |
| 932-0935 | Kabwe Dorcas Family Health Project (C) | FPIA (A)/ Zambia Union of Seventh Day Adventists | 3 | 108 | Unknown | Unknown | Unknown |
| Unknown | Enhancing the Agency's Micro-Medium Small Business Sector Capacity and Improving Community Health (C) | Adventist Dev. Relief Agency (A) | 5 | 150 | Unknown | Unknown | Unknown |
| 932-0935 | Min. of Health/Univ. Teaching Hospital Family Planning Proj. (C) | FPIA (A)/ Ministry of Health | 4 | 249 | Unknown | Unknown | Unknown |
| 932-0935 | Zambia Family Planning Model Clinic (C) | FPIA (A)/ Zambia Volunteers Association | 2 | 39 | Unknown | Unknown | Unknown |
| 936-5927 | Technology for Primary Health Care (C) | PRITECH (A) | Unknown | 100 | Unknown | Unknown | Unknown |

AFRICA BUREAU TABLE V
FY 1990 ANNUAL BUDGET SUBMISSION
REGIONAL AND CENTRALLY FUNDED ACTIVITIES
(\$000)(continued)

611 - Zambia

| Project/ Grant No. | Project Title | Organization Implementing (U.S./Non-U.S.) | LOP Years | LOP (\$000) | FY 88 Obligations | FY 89 Obligations | FY 90 Obligations |
|--|---|---|--------------|----------------|----------------------|----------------------|----------------------|
| <u>III. Not Related to Mission Portfolio</u> | | | | | | | |
| 938-1309-3845019 | AID-ASHA No. 363 Mwami Adventist Hospital (C) | Adventist Development and Relief Agency (A) | 3 | 690 | Unknown | Unknown | Unknown |
| 938-1385-7389033 | AID-ASHA No. 439 Macha Hospital (C) | Brethren in Christ Mission (A) | 2 | 200 | Unknown | Unknown | Unknown |
| 698-0442 | African Labor Dev- lopment Project II (R) | U.S. Embassy (A) | 5 | 19 | Unknown | Unknown | Unknown |
| 698-0513 | Contribution to UNDP Child Survival Program in Zambia (R) | UNICEF | 5 | 600 | Unknown | Unknown | Unknown |
| PDC-0268- G-SS-5092 | Project in Wildlife and Human Needs (C) | World Wildlife Fund (A) | 5 | 100 | Unknown | Unknown | Unknown |

Notes:

- (A) Indicates U.S. implementing organizations, all others are non-U.S.
- (C) Indicates centrally funded activities.
- (R) Indicates regionally funded projects.

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

611 - ZAMBIA

| RANK | PROJECT | TITLE | NEW/ CONT | LOAN/ GRANT | APPROP | ---PROGRAM FUNDING--- | |
|------|----------|---|--------------|----------------|--------|-----------------------|-------|
| | | | | | | INCR | CUM |
| 1 | 611-0207 | AGRICULTURAL TRAINING, PLANNING AND INSTITUTIONAL DEVELOPMENT II | 0 | G | DF | 2,000 | 2,000 |
| 2 | 611-0206 | HUMAN AND INSTITUTIONAL RESOURCES DEVELOPMENT | 0 | G | DF | 1,650 | 3,650 |
| 3 | 611-0214 | ZAMBIA AGRICULTURAL MARKETING SUPPORT | 0 | G | DF | 1,000 | 4,650 |
| 4 | PL01 | PL 480 TITLE I - ZAMBIA | -- | L | P1 | (5,000) | 4,650 |
| 5 | 611-0215 | PROGRAM DEVELOPMENT SUPPORT | 0 | G | DF | 150 | 4,800 |
| 6 | 698-0462 | FAMILY HEALTH INITIATIVES II | 0 | G | DF | 100 | 4,900 |
| 7 | 936-5972 | AIDS TECHNICAL SUPPORT | 0 | G | DF | <u>100</u> | 5,000 |
| | | TOTAL | | | | 5,000 | |

USAID/ZAMBIA

FY 1990 ANNUAL BUDGET SUBMISSION
LOCAL CURRENCY PROGRAMMING AND ACCOUNTABILITY PLAN

1. Background

Local currency counterpart funds are generated under most of the USAID/Zambia program activities. However, procedures for managing these resources have evolved significantly over time. The first counterpart funds to be deposited in special accounts and programmed jointly by USAID and the GRZ were generated under PL 480 Title II agreements in the late 1970's and early 1980's. These were deposited (in commercial banks) by and programmed for the benefit of the Title II implementing agency in Zambia--the National Agricultural Marketing Board (NAMBOARD).

In 1983, the Government of the Republic of Zambia (GRZ) decided that in the future all counterpart funds special accounts would be deposited in the Bank of Zambia (BOZ) (i.e., no longer in commercial banks) and opened in the name of the Ministry of Finance (MOF). The "modern era" of local currency management insofar as USAID is concerned dates from that time. The first counterpart funds to be handled through the BOZ/MOF management system were generated under Title II monetization programs implemented in 1983 and 1984.

Prior to 1984, local currency generated under loan agreements was attributed to the productive sectors of the GRZ budget. Prior to 1986, this was also the case for PL 480 Title I generations. In 1985 and 1986, USAID and the GRZ jointly developed new procedures for managing counterpart funds, which have improved accountability, and resulted in more effective use of the resources. From 1986 onwards, local currency generated under Title I (and any other PL 480) agreements is deposited into and programmed from special accounts in the BOZ.

It should be noted that counterpart funds are allocated from generations on a "first in, first out" principle (keeping in mind, of course, that the use of funds must be consistent with the agreement for the activity which generated the counterpart funds). In view of adverse macroeconomic policy conditions which prevail in Zambia, it is assumed that there will not be further significant local currency generations from program assistance funds until FY 90. It is assumed that counterpart funds derived from previous program (ESF) assistance will be fully utilized during FY 89 (except for minimal amounts of trust funds). Beginning in FY 89 it is expected that local currency generations will occur through project (DFA) assistance, which will expand during FY 90. The programming of counterpart funds generated from PL 480 agreements will follow a more erratic pattern, as the amounts involved in these agreements will vary considerably from year to year (e.g., \$10 million in FY 88, and \$5 million project for FY 89).

The following is a description of USAID/Zambia's local currency program detailing sources/origins of counterpart funds, management and accounting procedures, programming and strategy.

2. Generations and Deposits

A total of K 19,645,187 was generated and deposited under the 1983 and 1984 PL 480 Title II programs. The first ESP-generated local currency to be deposited into the counterpart funds account was from the 1984 CIP program (611-K-601): K32,876,068. The 1985 CIP program (611-K-602) generations and deposits amounted to K86,193,604. Generations and deposits from the first tranche of the ZAMCAY (611-0747) disbursement (the only disbursement to date) amounted to K81,916,248. ZAPS (611-0757) generations and deposits amounted to K350,151,725. (This total reflects all dollar disbursements to date under the original ZAPS grant and the two amendments except for K718,725 which remains to be deposited.) Local currency amounting to approximately K51,528,146 from the 1986 PL 480 Title I program has been deposited as of March 31, 1988.

A total in excess of K622 million (\$77.75 million at the current rate of exchange of K8 = \$1) has been generated to date under all of the various programs under which dollar disbursements have been made. A total of K622,310,980 has been deposited to date; the remaining amount due is the approximately K59 million from the 1987 Title I and Title II programs to be deposited by the end of FY 1988.

3. Past, Present and Future Programming and Strategy

A total of K280,520,962 (\$ 35.07 million) has been disbursed for various developmental projects/activities. In general, the local currency has been or is being used for the following types of activities: small scale seasonal farm credit, kwacha "cover" for fertilizer imports, support to the technical branches of the Ministry of Agriculture for research and extension, construction of storage facilities, training, studies, rural maintenance, oxen equipment, drought relief, and budget attribution for agricultural and rural development. All counterpart funds are programmed in accordance with procedures negotiated between USAID and the GRZ, and in support of USAID's strategy, which focuses upon increasing per capita agricultural production. Due to the large amount of local currency under the (partial) control of USAID/Zambia, we have used in the past, as noted above, and expect to make further future use of the attribution mechanism. It is our assessment that highly selective use of this mechanism can effectively support our strategy. However, any attribution of local currency will be closely tied to, and contingent on appropriate GRZ fiscal decisions, or other commitments supportive of our strategy and objectives. For example, based on consultations with the GRZ a sizable attribution of funds is under way for an irrigation development fund, and other important activities such as expansion of grain storage facilities and maintenance of rural roads.

Specific interventions which occurred in FY 1987 included drought relief emergency operations (e.g., purchase and transport of relief food, and funds required for the GRZ emergency operations office to ensure effective coordination of drought relief activities); continued support to the Ministry of Agriculture for research, extension and production (IRDP) activities; funding for seasonal and medium term agricultural credit; and support for the upcoming comprehensive nationwide census.

These activities continued in FY88. In addition, increased amounts of counterpart funds will be attributed to the productive sectors of the GRZ development budget, in ways that directly support our strategy, promote GRZ fiscal responsibility, and facilitate development in the agricultural sector. In addition, we are programming local currency for discrete projects and activities consonant with our objectives, such as construction of grain storage facilities to accommodate a bumper maize crop for the CY 1988 harvest season, road rehabilitation, small farm credit and AIDS prevention. Decisions regarding the programming of local currency are carried out in consultation with other donors. For example, USAID/Zambia is facilitating training with counterpart funds for cooperatives which is complementary to the major programs being carried out by the Swedish Government in this sector.

The counterpart funds currently available constitute a valuable and useful resource for the GRZ and USAID/Zambia. Carry over into and expected generations in FY 88 total \$73.58 million (K589 million) at current rates of exchange. In FY 89 and FY 90 we expect that counterpart funds will continue to be used to support activities which contribute directly to our strategy and objectives.

It should be noted, however, that the GRZ considers -- and correctly so -- that counterpart funds belong to them, and not to donors (in this case, USAID). Our role with counterpart funds is in the joint programming of those funds. Our influence with the GRZ in utilizing these funds is thus moderated from what it would be if we owned those funds. Our role is somewhat enhanced if we are programming for vital activities not yet included in the GRZ budget which the GRZ values (such as construction of certain grain storage facilities), or for key items in the budget which would otherwise contribute to the already sizeable deficit. In this manner USAID/Zambia is seeking to reduce inflationary measures inherent in the GRZ budget. Significant developmental impact can be obtained from the counterpart funds currently available, provided that they are carefully programmed and/or attributed. USAID/Zambia is devoting increased staff time and resources to this end over the FY88-FY90 period. During FY 88 the Mission has added a direct hire Project Development Officer to its staff. This person has been assigned overall responsibility for managing local currency programming, supported by the Mission's Financial Analyst and a PSC project officer. Each project/program officer in the Mission has been given responsibility for managing at least one counterpart-funded activity. In addition, new local currency agreements with USAID/Zambia will include budgets for

dedicating staff on the part of the implementing entity for the specific purpose of monitoring project implementation and strengthening accountability in the use of counterpart funds.

4. Local Currency Management

The procedures currently in use by USAID/Zambia and the GRZ have proven to be basically effective for the purposes of tracking, accounting for and monitoring local currency generations and activities. The main problem encountered to date is that the GRZ management structure for accounting for and reporting on the funds generated is insufficient. We are proposing assistance through a local accounting firm to improve performance in this area. We plan to devote additional USAID staff time, to the extent staffing and overall workload permit, to monitoring of local currency activities. Insofar as programming is concerned, we will continue to avoid making programming commitments too far ahead of time, but allocate funds in an integrated, planned manner consonant with our strategy, and congruent with Zambia's absorptive capacity. We expect to conduct the background analyses necessary (in the context of the design of the planned Agricultural Marketing Support Project design) for increased use of local currency (from all sources) by the private sector.

5. Tables

The first table, followed by Table VI, details expected generations of local currency, and projected expenditures. The tables detail kwacha amounts (and dollar equivalents at the rate of K8.0 = US\$ 1.00) carried into each fiscal year. For FY 88, the carry-in is already on deposit. Generations in FY 88 represent local currency from loans or grants already disbursed, most of which (kwacha) has already been deposited into the special accounts. As can be seen from Table VI, amounts generated under the PL 480 programs appear as deposits in the year following the signature of the agreements. This is due to the payment schedule negotiated with the GRZ and the importers. For FY 1988, USAID/Zambia expects that \$10.0 million in Development Fund for Africa (DFA) funding (\$5.90 million of which will generate local currency), and \$10.0 million in PL 480 funding (Title I) will be provided to the GRZ. For FY 1989, USAID/Zambia is projecting that \$7.0 million in DFA assistance will be provided (\$2.60 million of which will generate local currency), along with \$10 million in PL 480 (Title I) funding. For FY 90, USAID/Zambia estimates that \$5.0 million in DFA assistance (\$200,000 of which will generate local currency) will be provided, along with \$5 million in PL 480 (Title I) funding.

Table VI.A. supplies information on methods of accountability employed by the Mission to ensure that counterpart funds are used appropriately. The Mission is building into local currency grant agreements provisions for conducting audits by independent accounting firms while activities are being implemented, and when they are completed.

FY 1990 ANNUAL BUDGET SUBMISSION
MISSION TABLE
COUNTERPART FUNDS GENERATIONS/EXPENDITURES ANALYSIS: FY 88-FY 90

| <u>DESIGNATION</u> | <u>AMOUNT</u> <u>(kwacha 000's)</u> | <u>AMOUNT</u> <u>(US\$ 000's*)</u> |
|-------------------------------|--|---------------------------------------|
| <u>FY 1988</u> | | |
| 1. Brought forward 10/1/87 | 478,091 | 59,761 |
| 2. FY 88 Generations/Deposits | | |
| a) ESF (ZAPS) | 718 | 90 |
| b) 86 PL 480 TITLE I | 50,946 | 6,368 |
| c) 87 PL 480 TITLE I | 3,200 | 400 |
| d) 87 PL 480 TITLE II | <u>55,648</u> | <u>6,956</u> |
| SUBTOTAL | 588,603 | 73,575 |
| 3. Projected Expenditures | 428,000 | 53,500 |
| 4. Carry-over 9/30/88 | 160,603 | 20,075 |
| <u>FY 1989</u> | | |
| 1. Brought Forward 10/1/88 | 160,603 | 20,075 |
| 2. FY 89 Generations/Deposits | | |
| a) ESF (ZAMCAM) | 52,720 | 6,590 |
| b) DA/DFA (ZAMS) | 47,200 | 5,900 |
| c) 88 PL 480 TITLE I | <u>80,000</u> | <u>10,000</u> |
| SUBTOTAL | 340,523 | 42,565 |
| 3. Projected Expenditures | 236,800 | 29,600 |
| 4. Carry-over 9/30/89 | 103,723 | 12,965 |
| <u>FY 1990</u> | | |
| 1. Brought forward 10/1/89 | 103,723 | 12,965 |
| 2. FY 89 Generations/Deposits | | |
| a) ESF (ZAMCAM) | 48,000 | 6,000 |
| b) DA/DFA (ZAMS) | 20,800 | 2,600 |
| c) 89 PL 480 TITLE I | <u>40,000</u> | <u>5,000</u> |
| SUBTOTAL | 212,523 | 26,565 |
| 3. Projected Expenditures | 128,800 | 16,100 |
| 4. Carry over 9/30/90 | 83,723 | 10,465 |
| 5. Available in FY 91 | 83,723 | 10,465 |

* Conversion of kwacha to dollars at the rate of K8 = \$1

FY 1990 Annual Budget Submission
 Table VI: Expenditures of Local Currency Generations
 (all in the U.S. dollar equivalents, and in \$ millions)

| <u>Source/Purposes</u> | <u>1987 Actual</u> | <u>1988 Est.</u> | <u>1989 Planned</u> | <u>1990 Prop.</u> |
|--|------------------------|----------------------|-------------------------|-----------------------|
| I. <u>ECONOMIC SUPPORT FUND</u> | | | | |
| A. Public Development Activities | | | | |
| 1. Improved seeds | 0 | 1.3 | 0 | 0 |
| 2. Ag production/marketing/storage | 0.3 | 7.2 | 0 | 0 |
| B. Private Sector Programs | | | | |
| 1. Small Scale Farm credit | 0.5 | 0 | 1.3 | 0 |
| 2. Loans to informal businesses | 0 | 2.5 | 0 | 0 |
| 3. Agricultural credit | 0 | 0 | 3.1 | 0 |
| 4. SSE training | 0 | 0 | 0.5 | 0 |
| C. Public Sector Recurrent Budget | | | | |
| 1. Agricultural research/survey | 0.6 | 2.1 | 0 | 0 |
| 2. Agricultural extension | 0 | 2.3 | 0 | 0 |
| 3. Central Statistics Office | 0 | 1.4 | 1.1 | 0 |
| 4. Road maintenance | 0 | 0.3 | 2.4 | 0 |
| 5. Training and studies | 0 | 0.8 | 0.6 | 0.5 |
| 6. GRZ budgetary support | 0 | 33.1 | 0 | 0 |
| D. AID Operating Expenses (Trust Funds)* | 1.1 | 0.9 | 0.2 | 0.7 |
| E. Famine Relief | 1.3 | 1.6 | 0 | 0 |
| <hr/> | | | | |
| SUBTOTAL OF ESF LC EXPENDITURES | 3.8 | 53.5 | 9.2 | 1.2 |
| (UNEXPENDED ESF LC BALANCE AT END OF EACH YEAR, I.E., THE PIPELINE) | 57.8 | 4.4 | 1.8 | 6.6 |

* Amounts represent drawdowns from the Counterpart Fund Special Account (in the Bank of Zambia) based on negotiations with the GRZ to cover the Mission's projected operating requirements. These figures equal deposits into the Mission's Trust Fund Account, but not expenditures from the Trust Fund Account.

FY 1990 Annual Budget Submission
Table VI: Expenditures of Local Currency Generations
(all in the U.S. dollar equivalents, and in \$ millions)
(continued)

| <u>Source/Purposes</u> | <u>1987 Actual</u> | <u>1988 Est.</u> | <u>1989 Planned</u> | <u>1990 Prop.</u> |
|---|------------------------|----------------------|-------------------------|-----------------------|
| II. DEVELOPMENT FUND FOR AFRICA | | | | |
| A. Public Development Activities | | | | |
| 1. Improved seeds | 0 | 0 | 0 | 0 |
| 2. Ag marketing/storage | 0 | 0 | 0 | 0 |
| B. Private Sector Programs | | | | |
| 1. Small Scale Farm Credit | 0 | 0 | 0.5 | 0.3 |
| 2. Loans to informal businesses | 0 | 0 | 0 | 0.5 |
| 3. Agricultural credit | 0 | 0 | 0.3 | 0.8 |
| 4. SSE training | 0 | 0 | 0.6 | 0.5 |
| C. Public Sector Recurrent Budget | | | | |
| 1. Agricultural research/survey | 0 | 0 | 0.2 | 0 |
| 2. Agricultural extension | 0 | 0 | 0 | 0.4 |
| 3. Central Statistics Office | 0 | 0 | 0.3 | 2.2 |
| 4. Road maintenance | 0 | 0 | 0.6 | 0.3 |
| 5. GRZ budgetary support | 0 | 0 | 0 | 0 |
| D. A.I.D. Operating Expenses(Trust Funds) | 0 | 0 | 0 | 0 |
| E. Famine Relief | 0 | 0 | 0 | 0 |
| <hr/> | | | | |
| SUBTOTAL OF DA LC EXPENDITURES | 0 | 0 | 2.5 | 5.0 |
| (UNEXPENDED DA LC BALANCE AT END OF EACH YEAR, I.E., THE PIPELINE) | 0 | 0 | 3.1 | 0.9 |

FY 1990 Annual Budget Submission
 Table VI: Expenditures of Local Currency Generations
 (all in the U.S. dollar equivalents, and in \$ millions)

| <u>Source/Purposes</u> | <u>1987 Actual</u> | <u>1988 Est.</u> | <u>1989 Planned</u> | <u>1990 Prop.</u> |
|--|------------------------|----------------------|-------------------------|-----------------------|
| III. PL 480* | | | | |
| A. Public Development Activities | | | | |
| 1. Ag marketing/storage | 0 | 0 | 0 | 4.2 |
| 2. Ag marketing/storage (Title II) | 0 | 0 | 4.5 | 0 |
| B. Private Sector Programs | | | | |
| 1. Loans to informal businesses | 0 | 0 | 3.1 | 3.1 |
| 2. Cooperative storage | 0 | 0 | 3.2 | 2.1 |
| C. Public Sector Recurrent Budget | | | | |
| 1. Agricultural research | 0 | 0 | 2.3 | 0.5 |
| 2. Agricultural extension | 0 | 0 | 2.3 | 0 |
| 3. Agricultural extension (Title II) | 0 | 0 | 2.5 | 0 |
| D. Trust Funds (if any) for PL480 monitoring and implementation | | | | |
| | 0 | 0 | 0 | 0 |
| <hr/> | | | | |
| SUBTOTAL OF PL 480 LC EXPENDITURES | 0 | 0 | 17.9 | 9.9 |
| (UNEXPENDED PL 480 LC BALANCE AT END OF EACH YEAR, I.E., PIPELINE) | 1.9 | 15.8 | 7.9 | 3.0 |
| <hr/> | | | | |
| GRAND TOTAL ALL LC EXPENDITURES | 3.8 | 53.5 | 29.6 | 16.1 |
| (GRAND TOTAL ALL UNEXPENDED LC BALANCES, I.E., THE PIPELINE) | 59.7 | 20.2 | 12.8 | 10.5 |

* Unless otherwise noted all expenditures of local currency generations are from PL 480 Title I programs.

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 Accountability</u> | <u>USAID or Govt Action</u> |
|-----------------------------------|------------------|--|--|
| I. <u>ESF</u> | | | |
| A. Public Dev. Activities | 8,500 | For all local currency funded activities: joint USAID-GRZ programming; bank statements; accounting records; periodic reports to USAID and GRZ by implementing agencies; monitoring of the projects by the GRZ agencies concerned and USAID contractors; and audits of records by independent accounting firms. | USAID, in coordination with the host country government agencies |
| B. Private Sector Programs | 2,500 | | |
| C. Public Sector Recurrent Budget | 40,000 | | |
| D. AID Operating Expenses | 900 | | |
| E. Famine Relief | 1,600 | | |
| II. <u>DFA</u> | | | |
| A. None | --- | Not applicable | Not applicable |
| B. | | | |
| C. | | | |
| III. <u>PL 480</u> | | | |
| A. None | --- | Not applicable | Not applicable |
| B. | | | |
| C. | | | |
| TOTAL | <u>\$ 53,500</u> | | |

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

611 - Zambia

| Project List (Project No. & Title) | Last Eval Completed (Mo./Yr.) | FY 1989 | | FY 1990 | | Reasons/Issues | Funding Source (\$000) | USAID Person Days | Collateral Assistance |
|--|-------------------------------------|-------------------|----------------|-------------------|----------------|---|---|-------------------------|--|
| | | Start To (Qtr) | AID/W (Qtr) | Start To (Qtr) | AID/W (Qtr) | | | | |
| 611-0201 Agricultural Development: Research and Extension Project (ZAMARE) | 6/86 | -- | -- | 2 | 3 | PACD: 12/88. Project purpose is to help the GRZ strengthen the agricultural research capacity of MAWD and increase the effectiveness of the extension service in transferring relevant technology with emphasis on small farmers. The evaluation will determine the extent to which the project's goals and objectives are being sustained and continuing linkages with cooperating Title XII institutions are consolidating the project's achievements. | Mission OE, REDSO OE, AID/W OE, PDS \$20 | 30 | REDSO/ESA Ag.Dev.Off; AID/W Proj. Dev.Off; Tech.Asst. (30 person days) |

Mission Evaluation Officer: Alan Van Eymond, Acting Assistant Mission Director.
 Percentage of Annual Time Devoted to Evaluation Work: Ten Percent.

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

611 - Zambia

| Project List (Project No. & Title) | Last Eval Completed (Mo./Yr.) | FY 1989 | | FY 1990 | | Reasons/Issues | Funding Source (\$000) | | Collateral Assistance |
|--|-------------------------------------|----------------|-------------|----------------|-------------|---|---------------------------|--|--------------------------|
| | | Start (Qtr) | To AID/W | Start (Qtr) | To AID/W | | USAID Person Days | REDSO OE | |
| 611-0206 Human and Institutional Resources Dev. Project (HIRD) | 3/87 | 1 | 2 | -- | -- | PACD: 9/90. Project purpose is to assist GRZ in developing its technical, administrative and managerial human and institutional resources in critical shortage skill areas. This internal evaluation will assess the future direction of the project. It will also assess the organization and content of the various project inputs. The evaluation will determine whether to extend the PACD or terminate the project as scheduled. | 30 | GRZ; REDSO/ESA PDO; REDSO/ESA Soc. Sci. | |
| 611-0206 Human and Institutional Resources Dev. Project (HIRD) | 3/87 | -- | -- | 2 | 3 | PACD: 9/90. The external evaluation (FY90) will review the long-term training component and assess the results of other project activities. The effectiveness of the various kinds of activities used to achieve objectives will also be a topic in the external evaluation. | 60 | AID/W PDO; REDSO/ESA Soc.Sci; Tech Asst. (45 person days) | |

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

611 - Zambia

| Project List (Project No. & Title) | Last Eval Completed (Mo./Yr.) | FY 1989 | | | FY 1990 | | Reasons/Issues | Funding Source (\$000) | USAID Person Days | Collateral Assistance |
|--|-------------------------------------|----------------|-------------|---|---------|----------------|---|---|-------------------------|--|
| | | Start (Qtr) | To AID/W | 2 | 3 | Start (Qtr) | | | | |
| 611-0207 Zambia Agricultural Training, Planning and Institutional Development II Project (ZATPID II) | -- | | 2 | 3 | -- | -- | PACD: 10/93. The ZATPID II Project's purpose is to improve and strengthen the GRZ's agricultural policy formulation, sector planning, and management in the agricultural sector through extensive training of relevant GRZ agricultural officials and analysis of critical problem areas constraining agricultural development. By the second quarter of FY 89, the project will have been operating for 18 months. Given the fluid status of agricultural policy in Zambia, the evaluation will assess the extent to which the project has achieved its objectives in the policy environment existing during 1987-1988. It will be appropriate to review the performance towards the intended outputs and to evaluate individual team members' performance before it is time to renew contractn. An evaluation will be needed to make an independent assessment. | REDSO OE, Project, Budget, AID/W OE, Mission OE | 60 | REDSO/ESA Project Dev. Off; AID/W Ag. Dev. Off; Tech Asst. (45 person days) |

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

611 - Zambia

| <u>Project List</u> (Project No. & Title) | <u>Last Eval Completed</u> (Mo./Yr.) | <u>FY 1989</u> | | <u>FY 1990</u> | | <u>Reasons/Issues</u> | <u>Funding Source (\$000)</u> | <u>USAID Person Days</u> | <u>Collateral Assistance</u> |
|---|---|-----------------------|-----------------|-----------------------|-----------------|--|---|--------------------------|--|
| | | <u>Start To (Qtr)</u> | <u>To (Qtr)</u> | <u>Start To (Qtr)</u> | <u>To (Qtr)</u> | | | | |
| 690-0209.02 Regional Transport and Storage Development, Phase II Project (Kafue-Chirundu Road Rehabilitation) | 12/87 | 3 | 4 | -- | -- | PACD: 6/89. The project includes a loan of \$13.1 million to reseal and reconstruct 82 kilometers of trunk road between Kafue and Chirundu. The objective is to facilitate the exchange of food, commercial and consumer goods between Zambia and Zimbabwe, and with other countries both within and outside the region. Although the PACD is 6/30/89, rehabilitation work is scheduled to be completed by 11/88. The evaluation will assess the project's accomplishments and determine whether an adequate program of maintenance of the road is in place. | REDSO/ESA SARP, Mission OE PDS \$25, AID/W OE | 10 20 10 | REDSO Eval. Officer; SARP REO and Transport Economist; AID/W Project Dev. Officer, Technical Acct. (35 person days) |

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

611 - Zambia

| Project List (Project No. & Title) | Last Eval Completed (Mo./Yr.) | FY 1989 | | FY 1990 | | Reasons/Issues | Funding Source (\$000) | USAID Person Days | Collateral Assistance |
|--|-------------------------------------|----------------|-------------|----------------|-------------|---|-------------------------------------|-------------------------|--|
| | | Start (Qtr) | To AID/W | Start (Qtr) | To AID/W | | | | |
| 690-0231 Regional Transport Development (Zambia Railways) Project | 1/88 | 1 | 1 | -- | -- | PACD: 6/89. The project purpose is to improve the capacity and efficiency of selected rail systems in the region. An assessment will be conducted to review performance to date and to recommend measures required to expedite locomotive rehabilitation. | PDS \$20, SARP, Mission OE | 22 | SARP Reg. Engineer (REO), Techn Asst. (15 person days). |
| 690-0231 Regional Transport Development (Zambia Railways) Project | -- | -- | -- | 1 | 1 | PACD: 6/89. To assess the extent to which locomotive and wagon availability have increased as a result of the project. The evaluation will also conduct a trend analysis of traffic data to establish that the project's purpose of increased rail haulage has been achieved, and whether a follow-on project is advisable. | PDS \$20, SARP, REDSO OE | 30 | SARP Reg. Engineer, REDSO Project Dev. Officer (10 person days) Tech Asst. (20 person days) |

Organization: USAID/Zambia
 Budget Plan Code: CES7-87-21611-U000 - \$185,000.00
 COEA-87-21611-U000 - \$875,000.00
 F194-87-21611-U000 - \$505,900.00

FY 1990 ANNUAL BUDGET SUBMISSION
 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>150.4</u> | <u>0.4</u> | <u>150.8</u> | <u>0.4</u> | |
| Other Mission Funded Code 11 | U105 | --- | --- | --- | --- | XXX |
| Education Allowances | U106 | 43.7 | --- | 43.7 | --- | 3.0 |
| Cost of Living Allowances | U108 | --- | --- | --- | --- | XXX |
| Other Mission Funded Code 12 | U110 | --- | --- | --- | --- | XXX |
| Post Assignment Travel | U111 | 7.8 | --- | 7.8 | --- | 3.0 |
| Post Assignment Freight | U112 | 47.9 | --- | 47.9 | --- | 3.0 |
| Home Leave Travel | U113 | 5.6 | --- | 5.6 | --- | 1.0 |
| Home Leave Freight | U114 | 9.5 | --- | 9.5 | --- | 1.0 |
| Education Travel | U115 | 17.8 | --- | 17.8 | --- | 4.0 |
| R and R Travel | U116 | 11.4 | --- | 11.4 | --- | 4.0 |
| Other Code 215 Travel | U117 | 6.7 | 0.4 | 7.1 | 0.4 | 5.0 |
| <u>Foreign National Direct Hire</u> | <u>U200</u> | <u>8.5</u> | <u>11.1</u> | <u>19.6</u> | <u>11.1</u> | |
| F.N. Basic Pay | U201 | 8.4 | 10.1 | 18.5 | 10.1 | 4.4 |
| Overtime/Holiday Pay | U202 | --- | 0.6 | 0.6 | 0.6 | 0.5 |
| All Other Code 11 - FN | U203 | --- | --- | --- | --- | XXX |
| All Other Code 12 - FN | U204 | 0.1 | 0.4 | 0.5 | 0.4 | XXX |
| Benefits - Former F.N. Pers. | U205 | --- | --- | --- | --- | XXX |
| <u>Contract Personnel</u> | <u>U300</u> | <u>154.6</u> | <u>55.7</u> | <u>210.3</u> | <u>59.0</u> | |
| PASA Technicians | U301 | --- | --- | --- | --- | --- |
| U.S. PSC Salaries/Benefits | U302 | 85.2 | 1.1 | 86.3 | 1.1 | 3.5 |
| All other U.S. PSC Costs | U303 | --- | --- | --- | --- | XXX |
| F.N. PSC Salaries/Benefits | U304 | 61.5 | 50.1 | 111.6 | 53.4 | 27.5 |
| All Other F.N. PSC Costs | U305 | --- | 0.5 | 0.5 | 0.5 | XXX |
| Manpower Contracts | U306 | 7.9 | 4.0 | 11.9 | 4.0 | 11.4 |
| <u>Housing</u> | <u>U400</u> | <u>313.8</u> | <u>143.1</u> | <u>456.9</u> | <u>143.1</u> | |
| Residential Rent | U401 | 211.5 | 16.9 | 228.4 | 16.9 | 12.8 |
| Residential Utilities | U402 | --- | 10.1 | 10.1 | 10.1 | XXX |
| Maintenance and Renovation | U403 | 48.9 | 81.7 | 130.6 | 81.7 | XXX |
| Quarters Allowances | U404 | --- | --- | --- | --- | XXX |
| Residential Furniture/Equip. | U405 | 49.7 | 6.9 | 56.6 | 6.9 | XXX |
| Trans./Freight - Code 311 | U406 | 2.5 | --- | 2.5 | --- | XXX |
| Security Guard Services | U407 | --- | 27.5 | 27.5 | 27.5 | 46.3 |
| Official Residence Allowances | U408 | --- | --- | --- | --- | XXX |
| Representation Allowances | U409 | 1.2 | --- | 1.2 | --- | XXX |

Organization: USAID/Zambia
 Budget Plan Code: CES7-87-21611-U000 - \$185,000.00
 COEA-87-21611-U000 - \$875,000.00
 F194-87-21611-U000 - \$505,900.00

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1987 ACTUAL
 (continued)
 (\$000)

| <u>EXPENSE CATEGORY</u> | <u>PUNC. 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>432.7</u> | <u>295.6</u> | <u>728.3</u> | <u>295.6</u> | |
| Office Rent | U501 | 9.8 | 16.9 | 26.7 | 16.9 | 1.4 |
| Office Utilities | U502 | --- | 7.6 | 7.6 | 7.6 | XXX |
| Building Maint/Renovation | U503 | 22.5 | 45.8 | 68.3 | 45.8 | XXX |
| Office Furniture/Equipment | U504 | 11.0 | 0.1 | 11.1 | 0.1 | XXX |
| Vehicles | U505 | 99.5 | --- | 99.5 | --- | XXX |
| Other Equipment | U506 | 98.2 | 14.8 | 113.0 | 14.8 | XXX |
| Transportation/Freight | U507 | 1.5 | --- | 1.5 | --- | XXX |
| Furn/Equip/Veh Repair/Main | U508 | 15.0 | 20.2 | 35.2 | 20.2 | XXX |
| Communications | U509 | 2.2 | 68.8 | 71.0 | 68.8 | XXX |
| Security Guard Services | U510 | --- | 8.1 | 8.1 | 8.1 | 16.9 |
| Printing | U511 | --- | --- | --- | --- | XXX |
| Site Visits - Mission | U513 | --- | 4.6 | 4.6 | 4.6 | 9.0 |
| Site Visits - AID/W | U514 | 11.0 | --- | 11.0 | --- | 3.0 |
| Information Meetings | U515 | 2.4 | 0.9 | 3.3 | 0.9 | 6.0 |
| Training Attendance | U516 | 14.6 | --- | 14.6 | --- | 3.0 |
| Conference Attendance | U517 | 12.7 | 0.5 | 13.2 | 0.5 | 14.0 |
| Other Operational Travel | U518 | 44.2 | 12.3 | 56.5 | 12.3 | 42.0 |
| Supplies and Materials | U519 | 31.8 | 48.1 | 79.9 | 48.1 | XXX |
| FAAS | U520 | --- | --- | --- | --- | XXX |
| Contract Consulting Services | U521 | --- | --- | --- | --- | XXX |
| Contract Mgt/Prof. Services | U522 | 28.9 | --- | 28.9 | --- | 0.5 |
| Special Studies/Analyses | U523 | --- | --- | --- | --- | XXX |
| All Other Code 25 | U524 | 27.4 | 46.9 | 74.3 | 46.9 | 10.6 |
| TOTAL OPERATING EXPENSE BUDGET | | 1060.0 | 505.9 | 1565.9 | 509.2 | |
| 636(c) Requirements | U601 | --- | --- | --- | --- | --- |
| TOTAL ALLOWANCE REQUIREMENTS | U000 | 1060.0 | 505.9 | 1565.9 | 509.2 | |

OTHER INFORMATION

Exchange Rate Used in Calculations: \$1.00 = ZK7.75
 Estimated Inflation Rate: 15% for some FSN-PSC wages only,
 all other local currency costs
 are funded out of trust funds.

Direct Hire Workforce Levels: Positions: 9
 Workyears: 8.9

Organization: USAID/Zambia
 Budget Plan Code: COEA-88-21611-U000 - \$1,180,000.00
 YKAX-88-21611-U000 - \$ 635,000.00

FY 1990 ANNUAL BUDGET SUBMISSION
 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>334.5</u> | <u>---</u> | <u>334.5</u> | <u>---</u> | |
| Other Mission Funded Code 11 | U105 | --- | --- | --- | --- | XXX |
| Education Allowances | U106 | --- | --- | --- | --- | --- |
| Cost of Living Allowances | U108 | --- | --- | --- | --- | XXX |
| Other Mission Funded Code 12 | U110 | 3.8 | --- | 3.8 | --- | XXX |
| Post Assignment Travel | U111 | 10.8 | --- | 10.8 | --- | 3.0 |
| Post Assignment Freight | U112 | 100.3 | --- | 100.3 | --- | 3.0 |
| Home Leave Travel | U113 | 42.3 | --- | 42.3 | --- | 5.0 |
| Home Leave Freight | U114 | 92.2 | --- | 92.2 | --- | 5.0 |
| Education Travel | U115 | 16.1 | --- | 16.1 | --- | 4.0 |
| R and R Travel | U116 | 15.0 | --- | 15.0 | --- | 6.0 |
| Other Code 215 Travel | U117 | 54.0 | --- | 54.0 | --- | 18.0 |
| <u>Foreign National Direct Hire</u> | <u>U200</u> | <u>---</u> | <u>24.3</u> | <u>24.3</u> | <u>24.3</u> | |
| F.N. Basic Pay | U201 | --- | 20.7 | 20.7 | 20.7 | 5.7 |
| Overtime/Holiday Pay | U202 | --- | 2.1 | 2.1 | 2.1 | 0.6 |
| All Other Code 11 - FN | U203 | --- | --- | --- | --- | XXX |
| All Other Code 12 - FN | U204 | --- | 1.5 | 1.5 | 1.5 | XXX |
| Benefits - Former F.N. Pers. | U205 | --- | --- | --- | --- | XXX |
| <u>Contract Personnel</u> | <u>U300</u> | <u>365.8</u> | <u>107.8</u> | <u>473.6</u> | <u>115.9</u> | |
| PASA Technicians | U301 | 115.0* | 1.5 | 116.5 | 1.5 | 0.3 |
| U.S. PSC Salaries/Benefits | U302 | 140.1 | --- | 140.1 | --- | 3.9 |
| All other U.S. PSC Costs | U303 | 18.5 | --- | 18.5 | --- | XXX |
| F.N. PSC Salaries/Benefits | U304 | 77.8 | 106.3 | 184.1 | 114.4 | 45.0 |
| All Other F.N. PSC Costs | U305 | 14.4 | --- | 14.4 | --- | XXX |
| Manpower Contracts | U306 | --- | --- | --- | --- | XXX |
| <u>Housing</u> | <u>U400</u> | <u>232.1</u> | <u>148.2</u> | <u>380.3</u> | <u>148.2</u> | |
| Residential Rent | U401 | 124.3 | 9.6 | 133.9 | 9.6 | 7.0 |
| Residential Utilities | U402 | --- | 24.8 | 24.8 | 24.8 | XXX |
| Maintenance and Renovation | U403 | 35.8 | 38.3 | 74.1 | 38.3 | XXX |
| Quarters Allowances | U404 | --- | --- | --- | --- | XXX |
| Residential Furniture/Equip. | U405 | 56.7 | 10.0 | 66.7 | 10.0 | XXX |
| Trans./Freight - Code 311 | U406 | 14.2 | 5.0 | 19.2 | 5.0 | XXX |
| Security Guard Services | U407 | --- | 60.5 | 60.5 | 60.5 | 53.6 |
| Official Residence Allowances | U408 | --- | --- | --- | --- | XXX |
| Representation Allowance | U409 | 1.1 | --- | 1.1 | --- | XXX |

*Includes funding of \$50,000 received from AID/W to cover salaries and benefits, post differential and other personnel costs from June to September, 1988.

Organization: USAID/Zambia

Budget Plan Code: COEA-88-21611-U000 - \$ 1,180,000.00

YKAX-88-21611-U000 - \$ 635,000.00

FY 1990 ANNUAL BUDGET SUBMISSION

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> |
|---------------------------------------|-------------------|----------------|--------------------|---------------|--------------------------------|--------------|
| <u>Office Operations</u> | <u>U500</u> | <u>247.6</u> | <u>354.7</u> | <u>602.3</u> | <u>354.7</u> | |
| Office Rent | U501 | 15.6 | 18.8 | 34.4 | 18.8 | 1.4 |
| Office Utilities | U502 | --- | 4.5 | 4.5 | 4.5 | XXX |
| Building Maint/Renovation | U503 | 5.0 | 22.6 | 27.6 | 22.6 | XXX |
| Office Furniture/Equipment | U504 | 39.7 | 10.0 | 49.7 | 10.0 | XXX |
| Vehicles | U505 | --- | --- | --- | --- | XXX |
| Other Equipment | U506 | 10.0 | 35.0 | 45.0 | 35.0 | XXX |
| Transportation/Freight | U507 | 10.2 | 10.0 | 20.2 | 10.0 | XXX |
| Furn/Equip/Veh Repair/Main | U508 | 30.4 | 20.6 | 51.0 | 20.6 | XXX |
| Communications | U509 | --- | 56.5 | 56.5 | 56.5 | XXX |
| Security Guard Services | U510 | --- | 24.1 | 24.1 | 24.1 | 29.3 |
| Printing | U511 | --- | --- | --- | --- | XXX |
| Site Visits - Mission | U513 | 1.0 | 5.4 | 6.4 | 5.4 | 18.0 |
| Site Visits - AID/W | U514 | 31.0 | --- | 31.0 | --- | 5.0 |
| Information Meetings | U515 | 1.0 | 2.2 | 3.2 | 2.2 | 9.0 |
| Training Attendance | U516 | 26.1 | --- | 26.1 | --- | 11.0 |
| Conference Attendance | U517 | 15.7 | --- | 15.7 | --- | 6.0 |
| Other Operational Travel | U518 | 21.6 | 15.5 | 37.1 | 15.5 | 37.0 |
| Supplies and Materials | U519 | 21.5 | 41.3 | 62.8 | 41.3 | XXX |
| FAAS | U520 | --- | 47.3* | 47.3 | 47.3 | XXX |
| Contract Consulting Services | U521 | --- | --- | --- | --- | XXX |
| Contract Mgt/Prof. Services | U522 | 1.8 | 13.4 | 15.2 | 13.4 | 0.1 |
| Special Studies/Analyses | U523 | --- | --- | --- | --- | XXX |
| All Other Code 25 | U524 | 17.0 | 27.5 | 44.5 | 27.5 | 9.3 |
| TOTAL OPERATING EXPENSE BUDGET | | <u>1180.0</u> | <u>635.0</u> | <u>1815.0</u> | <u>643.1</u> | |
| 636(c) Requirements | U601 | --- | --- | --- | --- | |
| TOTAL ALLOWANCE REQUIREMENTS | <u>U000</u> | <u>1180.0</u> | <u>635.0</u> | <u>1815.0</u> | <u>643.1</u> | |

OTHER INFORMATION

Exchange Rate Used in Calculations

\$1.00 = ZK8.00

Estimated Inflation Rate

25% for some FSN-PSC wages only,
all other LC costs are funded
out of trust funds.

U.S. Direct Hire Workforce Levels:

Positions 8

Workyears 6.7

*Note: FAAS budget includes \$23,761 for FY 1987, which bill our Mission received in April 1988.

Organization: USAID/Zambia

Budget Plan Code: COEA-89-21611-U000 - \$1,150,000.00

YKAX-89-21611-U000 - \$ 662,600.00

FY 1990 ANNUAL BUDGET SUBMISSION

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>264.1</u> | <u>---</u> | <u>264.1</u> | <u>---</u> | |
| Other Mission Funded Code 11 | U105 | --- | --- | --- | --- | XXX |
| Education Allowances | U106 | 28.7 | --- | 28.7 | --- | 2.0 |
| Cost of Living Allowances | U108 | --- | --- | --- | --- | XXX |
| Other Mission Funded Code 12 | U110 | 6.2 | --- | 6.2 | --- | XXX |
| Post Assignment Travel | U111 | 7.8 | --- | 7.8 | --- | 1.0 |
| Post Assignment Freight | U112 | 59.6 | --- | 59.6 | --- | 1.0 |
| Home Leave Travel | U113 | 6.3 | --- | 6.3 | --- | 2.0 |
| Home Leave Freight | U114 | 69.1 | --- | 69.1 | --- | 2.0 |
| Education Travel | U115 | 18.5 | --- | 18.5 | --- | 2.0 |
| R and R Travel | U116 | 25.9 | --- | 25.9 | --- | 10.0 |
| Other Code 215 Travel | U117 | 42.0 | --- | 42.0 | --- | 12.0 |
| <u>Foreign National Direct Hire</u> | <u>U200</u> | <u>---</u> | <u>31.7</u> | <u>31.7</u> | <u>31.7</u> | |
| F.N. Basic Pay | U201 | --- | 27.0 | 27.0 | 27.0 | 6.0 |
| Overtime, Holiday Pay | U202 | --- | 2.7 | 2.7 | 2.7 | 0.1 |
| All Other Code 11 - FN | U203 | --- | --- | --- | --- | XXX |
| All Other Code 12 - FN | U204 | --- | 2.0 | 2.0 | 2.0 | XXX |
| Benefits - Former F.N. Pers. | U205 | --- | --- | --- | --- | XXX |
| <u>Contract Personnel</u> | <u>U300</u> | <u>269.0</u> | <u>118.2</u> | <u>387.2</u> | <u>127.3</u> | |
| PASA Technicians | U301 | 39.3* | 1.5 | 40.8 | 1.5 | 1.0 |
| U.S. PSC Salaries/Benefits | U302 | 104.6 | --- | 104.6 | --- | 2.5 |
| All other U.S. PSC Costs | U303 | 34.6 | --- | 34.6 | --- | XXX |
| F.N. PSC Salaries/Benefits | U304 | 83.6 | 116.7 | 200.3 | 125.8 | 45.0 |
| All Other F.N. PSC Costs | U305 | 6.9 | --- | 6.9 | --- | XXX |
| Manpower Contracts | U306 | --- | --- | --- | --- | XXX |
| <u>Housing</u> | <u>U400</u> | <u>246.7</u> | <u>152.4</u> | <u>399.1</u> | <u>152.4</u> | |
| Residential Rent | U401 | 142.2 | 9.6 | 151.8 | 9.6 | 7.5 |
| Residential Utilities | U402 | --- | 33.4 | 33.4 | 33.4 | XXX |
| Maintenance and Renovation | U403 | 23.5 | 34.5 | 58.0 | 34.5 | XXX |
| Quarters Allowances | U404 | --- | --- | --- | --- | XXX |
| Residential Furniture/Equip. | U405 | 43.2 | --- | 43.2 | --- | XXX |
| Trans./Freight - Code 311 | U406 | 36.7 | --- | 36.7 | --- | XXX |
| Security Guard Services | U407 | --- | 74.9 | 74.9 | 74.9 | 49.0 |
| Official Residence Allowances | U408 | --- | --- | --- | --- | XXX |
| Representation Allowances | U409 | 1.1 | --- | 1.1 | --- | XXX |

* Excludes costs to be funded by AID/W like salaries and benefits, post differential, and other personnel costs.

Organization: USAID/Zambia
 Budget Plan Code: CPEA=89-21611-U000 - \$1,150,000.00
 YKAX-89-21611-U000 - \$ 662,600.00

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1989 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> |
|---------------------------------------|-------------------|----------------|--------------------|---------------|--------------------------------|--------------|
| <u>Office Operations</u> | <u>U500</u> | <u>370.2</u> | <u>360.3</u> | <u>730.5</u> | <u>360.3</u> | |
| Office Rent | U501 | 39.0 | 21.0 | 60.0 | 21.0 | 2.0 |
| Office Utilities | U502 | --- | 6.1 | 6.1 | 6.1 | XXX |
| Building Maint/Renovation | U503 | 5.8 | 30.5 | 36.3 | 30.5 | XXX |
| Office Furniture/Equipment | U504 | 31.1 | --- | 31.1 | --- | XXX |
| Vehicles | U505 | 50.0 | --- | 50.0 | --- | XXX |
| Other Equipment | U506 | 15.9 | 10.0 | 25.9 | 10.0 | XXX |
| Transportation/Freight | U507 | 15.5 | 5.0 | 20.5 | 5.0 | XXX |
| Furn/Equip/Veh Repair/Main | U508 | 34.9 | 27.9 | 62.8 | 27.9 | XXX |
| Communications | U509 | --- | 76.3 | 76.3 | 76.3 | XXX |
| Security Guard Services | U510 | --- | 29.1 | 29.1 | 29.1 | 27.0 |
| Printing | U511 | --- | --- | --- | --- | XXX |
| Site Visits - Mission | U513 | --- | 4.9 | 4.9 | 4.9 | 15.0 |
| Site Visits - AID/W | U514 | 27.6 | --- | 27.6 | --- | 4.0 |
| Information Meetings | U515 | 3.5 | 2.7 | 6.2 | 2.7 | 10.0 |
| Training Attendance | U516 | 31.9 | --- | 31.9 | --- | 8.0 |
| Conference Attendance | U517 | 21.0 | 0.7 | 21.7 | 0.7 | 13.0 |
| Other Operational Travel | U518 | 32.2 | 28.4 | 60.6 | 28.4 | 47.0 |
| Supplies and Materials | U519 | 42.2 | 55.8 | 98.0 | 55.8 | XXX |
| FAAS | U520 | --- | 24.7 | 24.7 | 24.7 | XXX |
| Contract Consulting Services | U521 | --- | --- | --- | --- | XXX |
| Contract Mgt/Prof. Services | U522 | --- | --- | --- | --- | XXX |
| Special Studies/Analyses | U523 | --- | --- | --- | --- | XXX |
| All Other Code 25 | U524 | <u>19.6</u> | <u>37.2</u> | <u>56.8</u> | <u>37.2</u> | 9.3 |
| TOTAL OPERATING EXPENSE BUDGET | | 1150.0 | 662.6 | 1812.6 | 671.7 | |
| 636(c) Requirements | U601 | --- | --- | --- | --- | |
| TOTAL ALLOWANCE REQUIREMENTS | <u>U000</u> | 1150.0 | 662.6 | 1812.6 | 671.7 | |

OTHER INFORMATION

Exchange Rate Used in Calculations
 Estimated Inflation Rate

\$1.00 = ZK8.00
 25% for some PSN-PSC wages only,
 all other LC costs are funded
 out of trust funds

U.S. Direct Hire Workforce Levels:

Positions 8
 Workyears 7.0

Organization: USAID/Zambia
 Budget Plan Code: COEA-90-21611-U000 - \$1,616,000.00
 YKAX-90-21611-U000 - \$ 843,100.00

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1990 REQUEST
 (\$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>635.3</u> | <u>---</u> | <u>635.3</u> | <u>---</u> | |
| Other Mission Funded Code 11 | U105 | --- | --- | --- | --- | XXX |
| Education Allowances | U106 | 133.3 | --- | 133.3 | --- | 8.0 |
| Cost of Living Allowances | U108 | --- | --- | --- | --- | XXX |
| Other Mission Funded Code 12 | U110 | 7.1 | --- | 7.1 | --- | XXX |
| Post Assignment Travel | U111 | 40.5 | --- | 40.5 | --- | 5.0 |
| Post Assignment Freight | U112 | 329.7 | --- | 329.7 | --- | 5.0 |
| Home Leave Travel | U113 | 13.8 | --- | 13.8 | --- | 2.0 |
| Home Leave Freight | U114 | 36.4 | --- | 36.4 | --- | 2.0 |
| Education Travel | U115 | --- | --- | --- | --- | XXX |
| R and R Travel | U116 | 26.5 | --- | 26.5 | --- | 8.0 |
| Other Code 215 Travel | U117 | 48.0 | --- | 48.0 | --- | 12.0 |
| <u>Foreign National Direct Hire</u> | <u>U200</u> | <u>---</u> | <u>41.3</u> | <u>41.3</u> | <u>41.3</u> | |
| F.N. Basic Pay | U201 | --- | 35.2 | 35.2 | 35.2 | 6.0 |
| Overtime, Holiday Pay | U202 | --- | 3.5 | 3.5 | 3.5 | 0.1 |
| All Other Code 11 - FN | U203 | --- | --- | --- | --- | XXX |
| All Other Code 12 - FN | U204 | --- | 2.6 | 2.6 | 2.6 | XXX |
| Benefits - Former F.N. Pers. | U205 | --- | --- | --- | --- | XXX |
| <u>Contract Personnel</u> | <u>U300</u> | <u>347.0</u> | <u>147.2</u> | <u>494.2</u> | <u>156.5</u> | |
| PASA Technicians | U301 | 66.4* | 1.5 | 67.9 | --- | 0.7 |
| U.S. PSC Salaries/Benefits | U302 | 112.2 | --- | 112.2 | --- | 2.5 |
| All other U.S. PSC Costs | U303 | 39.8 | --- | 39.8 | --- | XXX |
| F.N. PSC Salaries/Benefits | U304 | 93.6 | 145.7 | 239.3 | 156.5 | 45.0 |
| All Other F.N. PSC Costs | U305 | 35.0 | --- | 35.0 | --- | XXX |
| Manpower Contracts | U306 | --- | --- | --- | --- | XXX |
| <u>Housing</u> | <u>U400</u> | <u>236.2</u> | <u>202.4</u> | <u>438.6</u> | <u>202.4</u> | |
| Residential Rent | U401 | 133.5 | 9.6 | 143.1 | 9.6 | 6.8 |
| Residential Utilities | U402 | --- | 45.1 | 45.1 | 45.1 | XXX |
| Maintenance and Renovation | U403 | 27.0 | 46.6 | 73.6 | 46.6 | XXX |
| Quarters Allowances | U404 | --- | --- | --- | --- | XXX |
| Residential Furniture/Equip. | U405 | 49.7 | --- | 49.7 | --- | XXX |
| Trans./Freight - Code 311 | U406 | 24.9 | --- | 24.9 | --- | XXX |
| Security Guard Services | U407 | --- | 101.1 | 101.1 | 101.1 | 49.0 |
| Official Residence Allowances | U408 | --- | --- | --- | --- | XXX |
| Representation Allowances | U409 | 1.1 | --- | 1.1 | --- | XXX |

*Excludes AID/W - funded costs like salaries and benefits, post differential and other personnel costs.

Organization: USAID/Zambia COEA-90-21611-U000 - \$1,616,000.00
 Budget Plan Code: YKAX-90-21611-U000 - \$ 843,100.00

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1990 REQUEST
 (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>397.5</u> | <u>452.2</u> | <u>849.7</u> | <u>452.2</u> | |
| Office Rent | U501 | 39.0 | 22.5 | 61.5 | 22.5 | 2.0 |
| Office Utilities | U502 | --- | 8.2 | 8.2 | 8.2 | XXX |
| Building Maint/Renovation | U503 | 6.6 | 31.2 | 37.8 | 31.2 | XXX |
| Office Furniture/Equipment | U504 | 48.3 | --- | 48.3 | --- | XXX |
| Vehicles | U505 | 46.0 | --- | 46.0 | --- | XXX |
| Other Equipment | U506 | 10.0 | 5.0 | 15.0 | 5.0 | XXX |
| Transportation/Freight | U507 | 14.8 | 5.0 | 19.8 | 5.0 | XXX |
| Furn/Equip/Veh Repair/Main | U508 | 40.2 | 37.6 | 77.8 | 37.6 | XXX |
| Communications | U509 | --- | 103.0 | 103.0 | 103.0 | XXX |
| Security Guard Services | U510 | --- | 39.3 | 39.3 | 39.3 | 27.0 |
| Printing | U511 | --- | --- | --- | --- | XXX |
| Site Visits - Mission | U513 | --- | 6.1 | 6.1 | 6.1 | 14.0 |
| Site Visits - AID/W | U514 | 31.7 | --- | 31.7 | --- | 4.0 |
| Information Meetings | U515 | 4.0 | 3.6 | 7.6 | 3.6 | 10.0 |
| Training Attendance | U516 | 27.4 | --- | 27.4 | --- | 5.0 |
| Conference Attendance | U517 | 30.2 | 0.9 | 31.1 | 0.9 | 13.0 |
| Other Operational Travel | U518 | 41.7 | 38.4 | 80.1 | 38.4 | 50.0 |
| Supplies and Materials | U519 | 35.1 | 75.3 | 110.4 | 75.3 | XXX |
| FAAS | U520 | --- | 25.9 | 25.9 | 25.9 | XXX |
| Contract Consulting Services | U521 | --- | --- | --- | --- | XXX |
| Contract Mgt/Prof. Services | U522 | --- | --- | --- | --- | XXX |
| Special Studies/Analyses | U523 | --- | --- | --- | --- | XXX |
| All Other Code 25 | U524 | <u>22.5</u> | <u>50.2</u> | <u>72.7</u> | <u>50.2</u> | <u>9.3</u> |
| TOTAL OPERATING EXPENSE BUDGET | | 1616.0 | 843.1 | 2459.1 | 852.4 | |
| 636(c) Requirements | U601 | --- | --- | --- | --- | --- |
| TOTAL ALLOWANCE REQUIREMENTS | U000 | 1616.0 | 843.1 | 2459.1 | 852.4 | |

OTHER INFORMATION

Exchange Rate Used in Calculations \$1.00 = ZK8.00
 Estimated Inflation Rate 25% for some FSN-PSC wages only,
 all other LC costs are funded out of trust funds.

U.S. Direct Hire Workforce Levels: Positions 8
 Workyears 7.0

Organization: USAID/Zambia

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE VIII (a)
OPERATING EXPENSE NARRATIVE

1. Reasons for Increase - FY 1989 to FY 1990

The rate of overall increase in our total operating expense budget (dollar and trust fund combined) from FY 1989 to FY 1990 is 36%. This increase can be attributed to various factors which are detailed in the following paragraphs. The increase in dollar operating requirements is projected at 40.5% while that of the trust fund requirements is projected at 27%, all factors combined.

- (a) Our projections in FY 1990 include anticipated inflation of 15% for foreign exchange costs based on the recent fluctuations in the value of the U.S. dollar in the international markets. Our local currency costs are projected to experience an increase of as much as 35% annually during the next two years.
- (b) For summary function U100, the budget increase of 141% is due primarily to increasing the number of post assignment transfers to be funded from one in FY 1989 to five in FY 1990. With the scheduled replacements in FY 1990 there is a corresponding increase in educational benefits. As can be noted in Table VIII schedules, the number of units for educational allowance increased from two in FY 1989 to eight in FY 1990.
- (c) In summary function U200, which is funded entirely with trust funds, the increase of 30% is mainly due to anticipated step increases to be granted to employees and the projected general increase of 25% in salaries in FY 1990.
- (d) The increase of 23% in the combined budget for summary function U300 resulted from the estimated termination of a PASA contract and provision of funds for return travel and freight for the contractor and dependents. Increases in salaries of 4% for U.S. PSC and TCN staff and 25% for FN PSC's on top of the projected step increases were also provided for in the budget.
- (e) For summary function U400, the net increase of 10% resulted from the inflation provided for in local currency costs, reduced by the 4% decrease in the dollar budget due to the decrease in units funded for residential rent.
- (f) For summary function U500 the net increase of 16% resulted from allowances provided for inflation as mentioned in paragraph 1(a) and changes in the volume of units of requirements in FY 1990.

2. Funding Shortages in FY 1988, FY 1989 and FY 1990

As a result of the deletion of the Agricultural Economist position beginning in FY 1988, a PASA contract has been signed for a U.S. Department of Agriculture Direct Hire employee to manage one of the Mission's larger projects and to take over the management and other economic responsibilities of the former agricultural economist at the Mission. The Table VIII schedules for FY 1989 and FY 1990 do not include the personnel costs of the PASA contract which AID/W has agreed to provide the Mission. The PASA costs which require additional funding from AID/W in FY 1989 are estimated at approximately \$103,000. In FY 1990, the additional PASA funding requirements are estimated at approximately \$60,000, for the projected duration of the contract. To be able to operate within the levels given in FY 1988 and FY 1989 the Mission will defer some of its procurement and will reschedule the implementation of its equipment and furniture replacement program during the next two fiscal years.

3. Management Improvements

Mission efforts at management improvements have centered on improved utilization of human resources for the last three fiscal years. We believe that our efforts in this regard are now returning substantial benefits and will continue to do so in both the near and longer term. In FY 1986, the Mission withdrew substantially from FAAS participation. In FY 1987 we completed the withdrawal. These actions left serious weak spots in our organization which our three year training program has now overcome. Our maintenance section, supervised by a Zambian, satisfactorily completes 85% of the work requests submitted in less than 24 hours. Those that are not completed in that timeframe are usually a result of difficulties in finding spare parts in the local economy. We have established a personnel office, staffed by a Zambian, that is providing an outstanding level of support for the Mission. We have recruited experienced Zambian staff for property control and are actively training them in agency procedures. An extensive management review performed last year resulted in reorganization of our management and project support functions. It must be kept in mind when we discuss these issues that we provide full administrative support to twice as many contractors as we do for USDH.

On the project/program side three highly-trained professionals are making outstanding contributions to our operations. The most senior, who returned in FY 1987 from long term university training in the U.S., heads our training office and manages our family planning program. We have been able to "Zambianize" the position of Secretary to our Assistant Director. Two professional host country national employees are actively engaged in managing smaller projects such as grain storage and marketing. While we are quite satisfied with the results of our efforts, we have no intention of resting on our laurels. A second candidate has been selected for long-term training, and under non-AID funding is going to Virginia Polytechnic Institute for a masters degree in agricultural economics.

We have transferred a position for a local hire American citizen from our personnel office to our data processing section and are in the process of establishing a Systems Manager position for that program. Our ultimate goal is to tie our Wang PC's with a VS CPU, thus broadening our data processing capability. Our word processing skills are well advanced and our primary objective, through training, is to make better use of our computer capabilities. The Systems Manager will be responsible for coordinating our program and staff training.

4. Trust Funds

As noted in a recent memo from RIG/Audit/Nairobi, our Mission has so far been extremely successful in negotiating with the host country government on trust fund contributions to the Mission's operations. While the trust funds negotiated under the existing programs have been fully collected by us, our Mission has recently managed to obtain agreement for additional local currency funding of our operations. After receiving the final \$863,000 in FY 1987, which is expected to cover our local currency operating requirements through the early part of FY 1989, our Mission has negotiated for another \$875,000 to carry us until mid-FY 1990. With the present level of local currency generations and cooperation from the host country government, our Mission does not foresee at this time any major problems in negotiating for additional trust funds to cover our operations through FY 1990.

Our trust fund account was audited this year and for the first time in the collective multi-country experience of our senior staff, the auditors had no negative findings on the manner in which the Mission utilizes our trust funds. We intend to continue our efforts in this regard, although problems do impede our path sometimes. In May of 1987, the Government of the Republic of Zambia decided to eliminate the auction system as a means of obtaining foreign exchange for imports. The end result has been a dearth of imported goods in the local economy. To date, our program has primarily financed local salaries, rents (when possible) and purchases of materials for maintenance and repair. We intend to continue on this course because recent GRZ decisions on allocation of foreign exchange tend to support the construction/maintenance sectors, indicating that such materials should continue to be available.

5. FAAS Participation

Withdrawal from FAAS is, for all practical purposes, completed. There are quite a few voluntary functions in which we still participate and for which we are billed for direct costs other than personnel services. In spite of the low annual cost (\$25,000), and the fact that we pay that bill from our trust funds, we monitor the recurring charges closely. Our Financial Analyst participated in the FAAS conference in Abidjan this year and the information gleaned from that seminar has been very useful in helping us analyze just what we are being charged for under this program.

Organization: USAID/Zambia

TABLE VIII (b)
FY 1990 ANNUAL BUDGET SUBMISSION
INFORMATION ON U.S. PSC COSTS

| <u>Job Title/Description</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> |
|------------------------------|----------------------------|---------------------------|---------------------------|---------------------------|
| Human Resources Dev. Officer | \$ 47,400 (1/87-12/87) | \$ 58,758 (1/88-12/88) | \$ 87,016 (1/89-12/89) | \$ 95,996 (1/90-12/90) |
| Administrative Specialist | \$ 11,000 (7/87-12/31) | \$ 8,500 (1/88-5/88) | --- | --- |
| Systems Analyst | --- | \$ 23,148 (5/88-4/89) | \$ 24,828 (5/89-4/90) | \$ 26,632 (5/90-4/91) |
| Maintenance Supervisor | --- | \$ 25,570 (5/88-4/89) | \$ 27,407 (5/89-4/90) | \$ 29,377 (5/90-4/91) |
| Agric. Dev. Officer | \$ 15,045 (7/87-2/88) | \$ 33,078 (5/88-9/88) | --- | --- |
| Librarian | \$ 11,770 (12/86-11/87) | \$ 9,560 (12/87-6/88) | --- | --- |
| TOTAL | \$ 85,215 ===== | \$158,614 ===== | \$ 39,251 ===== | \$152,005 ===== |

Note: All U.S. contracts are funded with dollars (none from trust funds).

Organization: USAID/Zambia

TABLE VIII (b)
FY 1990 ANNUAL BUDGET SUBMISSION
INFORMATION ON F.N. PSC COSTS
(continued)

| <u>Job Title/Description</u> | <u>Funding Source</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> |
|------------------------------|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Financial Analyst | OE | \$ 35,000 (3/87-2/88) | \$ 50,000 (3/88-2/89) | \$ 43,549 (3/89-2/90) | \$ 68,935 (3/90-2/91) |
| Financial Analyst | OE | \$ 4,216 (5/87-4/88) | \$ 7,835 (5/88-4/89) | \$ 8,723 (5/89-4/90) | \$ 12,577 (5/90-4/91) |
| Procurement Supervisor | OE | --- | \$ 8,131 (9/88-8/89) | \$ 9,078 (9/89-8/90) | \$ 13,021 (9/90-8/91) |
| Admin. Assistant | TF | \$ 4,258 (11/86-10/87) | \$ 4,500 (11/87-10/88) | \$ 5,238 (11/88-10/89) | \$ 7,877 (11/89-10/90) |
| Admin. Clerk | TF | --- | \$ 3,750 (12/87-11/88) | \$ 3,949 (12/88-11/89) | \$ 5,737 (12/89-11/90) |
| Maint. Supervisor | TF | \$ 2,774 (10/86-09/87) | \$ 3,305 (10/87-09/88) | \$ 4,298 (10/88-09/89) | \$ 5,571 (10/89-09/90) |
| Warehouse Supervisor | TF | \$ 1,839 (8/87-11/87) | \$ 5,031 (12/87-11/88) | \$ 5,085 (12/88-11/89) | 7,194 (12/89-11/90) |
| Secretary (2) | OE | \$ 22,300 (3/87-2/88) | \$ 26,234 (3/88-2/89) | \$ 29,150 (3/89-2/90) | \$ 34,067 (3/90-2/91) |
| Secretary (2) | TF | \$ 5,739 (4/87-3/88) | --- | --- | --- |
| Secretary (5) | TF | --- | \$ 20,958 (4/88-3/89) | \$ 24,277 (4/89/3-90) | \$ 30,118 (4/90-3/91) |
| Electrician | TF | \$ 3,061 (2/87-6/88) | \$ 3,157 (6/88-5/89) | \$ 3,575 (6/89-5/90) | \$ 5,801 (5/90-6/91) |
| Storekeeper | TF | \$ 1,100 (3/87-2/88) | \$ 1,150 (3/88-2/89) | \$ 1,593 (3/89-2/90) | \$ 2,572 (3/90-2/91) |

Organization: USAID/Zambia

TABLE VIII (b)
 FY 1990 ANNUAL BUDGET SUBMISSION
 INFORMATION ON P.N. PSC COSTS
 (continued)

| <u>Job Title/Description</u> | <u>Funding Source</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> |
|------------------------------|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Receptionist | TF | \$ 2,039 (3/87-2/88) | \$ 2,156 (5/88-4/89) | \$ 2,479 (5/89-4/90) | \$ 3,723 (5/90-4/91) |
| Dispatcher | TF | \$ 1,587 (2/87-1/88) | \$ 2,156 (2/88-1/89) | \$ 2,484 (2/89-1/90) | \$ 3,716 (2/90-1/91) |
| Driver (8) | TF | \$ 22,068 (4/87-3/88) | --- | --- | --- |
| Driver (16) | TF | --- | \$ 44,332 (4/88-3/89) | \$ 45,680 (4/89-3/90) | \$ 48,478 (4/90-3/91) |
| Maintenance Helper (2) | TF | \$ 2,052 (4/87-3/88) | --- | --- | --- |
| Maintenance Helper (4) | TF | --- | \$ 6,900 (4/88-3/89) | \$ 7,835 (4/89-3/90) | \$ 9,862 (4/90-3/91) |
| Supplies Clerk | TF | \$ 1,884 (4/87-3/88) | \$ 2,530 (4/88-3/89) | \$ 3,281 (4/89-3/90) | \$ 4,741 (4/90-3/91) |
| Reproduction Clerk | TF | --- | \$ 1,438 (2/88-1/89) | \$ 1,461 (2/89-1/90) | \$ 1,906 (2/90-1/91) |
| Janitor (2) | TF | \$ 2,193 (4/87-3/88) | --- | --- | --- |
| Janitor (5) | TF | --- | \$ 4,888 (4/88-3/89) | \$ 5,434 (4/89-3/90) | \$ 8,374 (4/90-3/91) |
| TOTAL | | <u>\$112,110</u> ===== | <u>\$198,451</u> ===== | <u>\$207,169</u> ===== | <u>\$274,270</u> ===== |

Organization: USAID/Zambia

1990 ANNUAL BUDGET SUBMISSION
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> |
|-----------------------|--------|------------------------------------|----------------|----------------|----------------|
| Charforce and Drivers | FSN TF | \$ 4,000 (3.8) | --- | --- | --- |
| Charforce and Drivers | FSN OE | \$ 7,864 (7.6) | --- | --- | --- |
| TOTAL | | <u>\$11,864</u> ===== (11.4) | --- | --- | --- |

Organization: USAID/Zambia

TABLE VIII (d)
 FY 1990 ANNUAL BUDGET SUBMISSION
All Other Code 25 Detail

| <u>Description</u> | | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> |
|--|---------|--------------------------|--------------------------|--------------------------|--------------------------|
| Secretarial | U.S. OE | \$ 9,102 (0.6) | \$ 6,000 (0.5) | \$ 6,900 (0.5) | \$ 7,935 (0.5) |
| Miscellaneous Contractual Services | FN OE | \$18,298 (2.4) | \$11,000 (1.5) | \$12,700 (1.5) | \$14,565 (1.5) |
| Miscellaneous Contractual Services | U.S. TF | \$ 7,761 (0.8) | --- | --- | --- |
| Miscellaneous Contractual Services | FN TF | \$39,139 (6.8) | \$27,541 (7.3) | \$37,180 (7.3) | \$50,193 (7.3) |
| TOTAL | | \$74,300 ===== | \$44,541 ===== | \$56,780 ===== | \$72,693 ===== |
| | | (10.6) | (9.3) | (9.3) | (9.3) |

Organization: USAID/Zambia

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII(e)
Obligations 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> |
|---|----------------|----------------|----------------|----------------|
| 1. <u>Capital Investment</u> | | | | |
| <u>A. Purchase of Hardware</u> | | | | |
| Vendor: Wang Laboratories | | | | |
| - 8 PC - XC5-3 Base Units | 17,200 | --- | --- | --- |
| - 8 PC - PM004 Monochrome Monitors | 1,400 | --- | --- | --- |
| - 3 PM018 60 CPS RS232 Daisy Wheel Printers | 3,400 | --- | --- | --- |
| - 6 PC-PM015 40 CPS Daisy Printers | 4,300 | --- | --- | --- |
| - 3 APC-PM023 20 MB Winchester Drives | 1,900 | --- | --- | --- |
| - 8 PC-PM031 Memory Expansion Cards | 1,700 | --- | --- | --- |
| Vendor: Wang Laboratories | | | | |
| - 6 DOS DOT Matrix Printers DM50/300 | --- | --- | 5,400 | --- |
| - 1 Model PC-XC5-3 with 512K Memory | --- | --- | 6,300 | --- |
| - 8 Graphics Card Model PC-PM002 | --- | --- | 2,200 | --- |
| Vendor: Wang Laboratories | | | | |
| - 2 DOS DOT Matrix Printers DM50/300 | --- | --- | --- | 2,100 |

Organization: USAID/Zambia

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII(e)
Obligations for Acquisition, Operation
and Use of Information Technology Systems
(continued)

| | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> |
|---------------------------------------|----------------|----------------|----------------|----------------|
| <u>Item and Explanation</u> | | | | |
| B. <u>Purchase of Software</u> | | | | |
| <u>& Other Equipment</u> | | | | |
| Vendor: Wang Laboratories | | | | |
| - 12 Wang-IBM Monochrome Emulation | 2,400 | --- | --- | --- |
| - 8 PC Integrated Word Processing | 2,200 | --- | --- | --- |
| - 3 Winchester Controllers | 900 | --- | --- | --- |
| Vendor: Chloride Systems | | | | |
| - 7 UPS Model 84125-31 | --- | 3,500 | --- | --- |
| Vendor: Government Tech Services | | | | |
| - 3 DBASE III+ | --- | 1,200 | --- | --- |
| Vendor: GTS | | | | |
| - 2 Lotus 123 (2.01) | --- | 700 | --- | --- |
| Vendor: To be determined | | | | |
| - 6 Fastback Plus | --- | 1,000 | --- | --- |
| Vendor: GTS | | | | |
| -2 Lotus 123 (2.01) | --- | --- | 900 | --- |
| -1 DBase III+ | --- | --- | 500 | --- |
| Vendor: Chloride Systems | | | | |
| -1 UPS Model 84125-31 | --- | --- | 600 | --- |
| Vendor: GTS | | | | |
| -3 Lotus 123 (2.01) | --- | --- | --- | 1,500 |
| C. <u>Site Facility</u> | --- | --- | --- | --- |
| SUBTOTAL SECTION 1* | <u>35,400</u> | <u>6,400</u> | <u>15,900</u> | <u>3,600</u> |

* Excluding Freight Costs

Organization: USAID/Zambia

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII(e)
Obligations for Acquisition, Operation
and Use of Information Technology Systems
(continued)

| <u>Item and Explanation</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> |
|---|----------------|----------------|----------------|----------------|
| 2. <u>Personnel</u> | | | | |
| A. Compensation, Benefits and Travel | --- | --- | --- | --- |
| B. Workyears | --- | --- | --- | --- |
| SUBTOTAL SECTION 2 | <u>---</u> | <u>---</u> | <u>---</u> | <u>---</u> |
| <hr/> | | | | |
| 3. <u>Equipment Rental, Space and Other Operating Costs</u> | | | | |
| A. Lease of Equipment | --- | --- | --- | --- |
| B. Space | --- | --- | --- | --- |
| C. Supplies and Materials | 4,500 | 4,600 | 5,800 | 6,600 |
| D. Non-Commercial Training | --- | --- | --- | --- |
| SUBTOTAL SECTION 3 | <u>4,500</u> | <u>4,600</u> | <u>5,800</u> | <u>6,600</u> |

Organization: USAID/Zambia

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII(e)
Obligations for Acquisition, Operation
and Use of Information Technology Systems
(continued)

Item and Explanation

| | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> |
|--|----------------|----------------|----------------|----------------|
| 4. <u>Commercial Services</u> | | | | |
| A. Computer Time | --- | --- | --- | --- |
| B. Leased Telecommunications Services | --- | --- | --- | --- |
| C. Operations and Maintenance | | | | |
| (1) Operations | --- | --- | --- | --- |
| (2) Maintenance | | | | |
| -- Other than WANG equip. | --- | --- | --- | --- |
| -- WANG equipment (local maintenance) | 200 | 2,500 | 3,400 | 4,600 |
| (AID/W maintenance) | 12,600 | 14,300 | 17,800 | 20,500 |
| D. Systems Analysis and Programming | --- | 23,100 | 24,800 | 26,600 |
| E. Systems Design and Engineering | --- | --- | --- | --- |
| F. Studies and Other | --- | 1,800 | --- | --- |
| SUBTOTAL SECTION 4 | <u>12,800</u> | <u>41,700</u> | <u>46,000</u> | <u>51,700</u> |
| 5. TOTAL DOLLARS | 52,700 | 52,700 | 67,700 | 61,900 |
| TOTAL WORK YEARS (Prom item 2A) | --- | --- | --- | --- |
| 6. MISSION ALLOWANCE LEVELS | | | | |
| A. Existing Systems | 50,300 | 44,900 | 67,700 | 61,900 |
| B. New/Expanded Systems | 2,400 | 7,800 | --- | --- |

Organization: USAID/Zambia

FY 1990 ANNUAL BUDGET SUBMISSION
Information Technology Systems Narrative

The Mission has worked very closely with IRM to develop an overall plan for acquisition and utilization of ADP equipment. In July 1987, at our invitation, a REDSO/ESA computer systems analyst, James Bossard, visited Lusaka and prepared a detailed set of recommendations for improving existing operations in the short term and to develop a longer term automation strategy. A majority of the short term recommendations have been implemented; unfortunately, the long term strategy will have to be deferred for budgetary reasons. In order to stay within the Mission allowance for dollar operating expenses for FY 89, it was necessary to delete a significant amount of funding -- \$35,000 -- from our original ADP budget. ADP equipment, specifically a VS unit to tie our stand-alone PC's to a single CPU and ancillary components, were part of the items selected for deferment. It is hoped the necessary funds can be allotted to the Mission in the not too distant future. The funds that are needed (approximately \$35,000) will enable us to complete IRM's short term recommendations to standardize equipment and simplify operating procedures. Beginning in FY 1988 our Mission plans to employ a Systems Manager. We hope to effect greater utilization of our existing capabilities through a comprehensive training program for all operations. The Systems Manager would be responsible for coordinating the program with IRM. He/she would also develop a training curriculum for the individual employees based on aptitude and specific job functions. We have already performed a requirements survey and drawn up a broad outline for this program. A copy of the plan will be sent to IRM in Nairobi for their input prior to implementation.

Organization: USAID/Zambia

ANNEX I
TABLE VIII (g)

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

| <u>POS.NO. SA Code*</u> | <u>POSITION TITLE</u> | <u>PROGRAM MANAGEMENT RESPONSIBILITY</u> | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> |
|-----------------------------|---------------------------------|--|----------------|----------------|----------------|
| 6111005 | AID Director | -- All | 0.9 | 1.0 | 1.0 |
| 6111014 (e) | AID Assistant Director | -- All, plus program responsibilities | 0.8 | 1.0 | 1.0 |
| 6111020 (a) | Project Development Officer | -- Zambia Agricultural Marketing Support, 611-0214 | 0.7 | 1.0 | 1.0 |
| | | -- National Cooperative Business Association Cooperative Agreement | | | |
| | | -- Agricultural Development: Research and Extension, 611-0201 | | | |
| | | -- Regional program responsibilities | | | |
| | | -- Counterpart funds management | | | |
| 6111052 (h) | Executive Officer | -- Technical support to projects (admin financial, etc.) | 1.0 | 1.0 | 1.0 |
| 6111075 | Regional Food for Peace Officer | -- PL 480 Programs -- Drought Programs | 0.7 | 1.0 | 1.0 |
| 6111080 | Agricultural Economics Officer | -- Zambia Multi-Channel Agricultural Marketing, 611-0747 | 0.6 | --- | --- |
| | | -- Ag. Training, Planning and Institutional Development II, 611-0207 | | | |
| | | -- Agricultural sector policy monitoring, dialogue, analysis and reporting | | | |

Organization: USAID/Zambia

| <u>POS.NO.</u> <u>SA Code*</u> | <u>POSITION TITLE</u> | <u>PROGRAM MANAGEMENT</u> <u>RESPONSIBILITY</u> | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> |
|-----------------------------------|------------------------------|---|-----------------|----------------|----------------|
| 6111090 | Commodity Management Officer | -- Commodity Import Program, 611-0070 -- Zambia Regional Transport and Storage Development, Phase II (Kafue-Chirundu Road Rehabilitation), 690-0209 -- Regional Transport Development (Zambia Railways), 690-0231 | 1.0 | 1.0 | 1.0 |
| 6111095 (g) | Program Economics Officer | -- Zambia Auction Program Support, 611-0757 -- Macroeconomics and policy issues monitoring, analysis, dialogue and reporting | 1.0 | 1.0 | 1.0 |
| | | | TOTAL POSITIONS | 8. | 8. |
| | | | TOTAL WORKYEARS | 6.7 | 7.0 |

Note: (1) The Mission employs a Personal Services Contract Human Resources Development Officer who is the Mission's EEO Officer and Women-in-Development Officer.
 (2) The Agricultural Economics Officer position will be filled by a PASA contractor beginning in July 1988, and will be doing the management of the projects for which the current incumbent is in-charge.
 (3) Excludes one International Development Intern (Administrative) in FY 1988, and FY 1989.

*SACode - Special Activity Codes:

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

Organization: USAID/Zambia

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</u> <u>1988</u> | <u>FY</u> <u>1989</u> | <u>FY</u> <u>1990</u> |
|--------------------------|--|--------------------------|--------------------------|--------------------------|
| 03 | Assistant Executive Officer (completes training 9/89) | 1.0 | 1.0 | --- |
| | Total Positions | <u>1</u> | <u>1</u> | <u>1</u> |
| | Total Workyears | 1.0 | 1.0 | --- |

Organization: USAID/Zambia

ANNEX I
TABLE VIII(i)

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

| Category | Descriptive Job Title | Funding | FY 1988 | FY 1989 | FY 1990 |
|----------|-------------------------------------|---------|------------|------------|------------|
| FSN-DH | Training Specialist/Project Officer | TF | 1.0 | 1.0 | 1.0 |
| FSN-DH | Agriculture Assistant (PL480) | TF | 1.0 | 1.0 | 1.0 |
| FSN-DH | Agriculture Assistant | TF | 1.0 | 1.0 | 1.0 |
| FSN-DH | Cashier | TF | 0.7 | 1.0 | 1.0 |
| FSN-DH | Secretary | TF | 1.0 | 1.0 | 1.0 |
| FSN-DH | Driver | TF | 1.0 | 1.0 | 1.0 |
| | Total Positions | TF | <u>6</u> | <u>6</u> | <u>6</u> |
| | Total Workyears | TF | <u>5.7</u> | <u>6.0</u> | <u>6.0</u> |
| | Total Positions FY 87 only | TF | 6 | 0 | 0 |
| | Total Workyears FY 87 only | TF | 4.4 | 0.0 | 0.0 |

Organization: USAID/Zambia

ANNEX I
TABLE VIII(j)

FY 1990 ANNUAL BUDGET SUBMISSION
Information on Part-Time
Direct Hire Staffing

| US/ FSN/TCN | Descriptive Job Title | Funding | FY 1988 | FY 1989 | FY 1990 |
|----------------|-----------------------|---------|------------|------------|------------|
| | Total Positions | OE | 0 | 0 | 0 |
| | Total Workyears | OE | 0.0 | 0.0 | 0.0 |
| | Total Positions | PRG | 0 | 0 | 0 |
| | Total Workyears | PRG | 0.0 | 0.0 | 0.0 |

Organization: USAID/Zambia

ANNEX I
TABLE VIII(k)

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

| <u>Category</u> | <u>Descriptive Job Title</u> | <u>Funding</u> | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> |
|-----------------|---------------------------------|----------------|--------------------|--------------------|--------------------|
| US-PSC | Human Resources Dev. Officer | OE | 1.0 | 1.0 | 1.0 |
| US-PSC | Administrative Specialist | OE | 0.6 | 0.0 | 0.0 |
| US-PSC | Systems Analyst | OE | 1.0 | 1.0 | 1.0 |
| US-PSC | Maintenance Manager | OE | 0.5 | 0.5 | 0.5 |
| US-PSC | Agric. Dev. Officer | OE | 0.4 | 0.0 | 0.0 |
| US-PSC | Librarian | OE | 0.4 | 0.0 | 0.0 |
| TCN-PSC | Financial Analyst | OE | 1.0 | 1.0 | 1.0 |
| FN-PSC | Financial Analyst | OE | 1.0 | 1.0 | 1.0 |
| FN-PSC | Procurement Supervisor | OE | 1.0 | 1.0 | 1.0 |
| FN-PSC | Administrative Asst. | TF | 1.0 | 1.0 | 1.0 |
| FN-PSC | Administrative Clerk | TF | 1.0 | 1.0 | 1.0 |
| FN-PSC | Warehouse Supervisor | TF | 1.0 | 1.0 | 1.0 |
| FN-PSC | Maintenance Supervisor | TF | 1.0 | 1.0 | 1.0 |
| FN-PSC | Secretary | OE | 2.0 | 2.0 | 2.0 |
| FN-PSC | Secretary | TF | 5.0 | 5.0 | 5.0 |
| FN-PSC | Electrician | TF | 1.0 | 1.0 | 1.0 |
| FN-PSC | Storekeeper | TF | 1.0 | 1.0 | 1.0 |
| FN-PSC | Receptionist | TF | 1.0 | 1.0 | 1.0 |
| FN-PSC | Dispatcher | TF | 1.0 | 1.0 | 1.0 |
| FN-PSC | Drivers | TF | 16.0 | 16.0 | 16.0 |
| FN-PSC | Maintenance Helpers | TF | 4.0 | 4.0 | 4.0 |
| FN-PSC | Supplies Clerk | TF | 1.0 | 1.0 | 1.0 |
| FN-PSC | Reproduction Clerk | TF | 1.0 | 1.0 | 1.0 |
| FSN-PSC | Janitors | TF | <u>5.0</u> | <u>5.0</u> | <u>5.0</u> |
| | Total Positions | | 48.9 | 47.5 | 47.5 |
| | | | ==== | ==== | ==== |
| | Total Workyears | | 48.9 | 47.5 | 47.5 |
| | | | ==== | ==== | ==== |
| | Total Positions | PRG | 0 | 0 | 0 |
| | | | ==== | ==== | ==== |
| | Total Workyears | PRG | 0.0 | 0.0 | 0.0 |
| | | | ==== | ==== | ==== |

Country/Office: USAID/Zambia

TABLE XI
 FY 1990 ANNUAL BUDGET SUBMISSION
PL 480 TITLE I/III REQUIREMENTS
 (Dollars in millions, tonnages in thousands)

| | ACTUAL | | ESTIMATED | | PROJECTED | |
|--------------------|------------|------------|------------|------------|------------|------------|
| | FY 1988 | | FY 1989 | | FY 1990 | |
| | \$ | MT | \$ | MT | \$ | MT |
| <u>COMMODITIES</u> | | | | | | |
| <u>Title I</u> | | | | | | |
| Wheat | 4.0 | 32.0 | 3.0 | 24.0 | 3.0 | 24.0 |
| Vegoil | 4.0 | 8.0 | 4.0 | 8.0 | 2.0 | 4.0 |
| Tallow | <u>2.0</u> | <u>5.0</u> | <u>3.0</u> | <u>7.5</u> | <u>---</u> | <u>---</u> |
| Total | 10.0 | 45.0 | 10.0 | 39.5 | 5.0 | 28.0 |
| <hr/> | | | | | | |
| Of Which | | | | | | |
| Title III: | (--) | (--) | (--) | (--) | (--) | (--) |
| Total | 10.0 | 45.0 | 10.0 | 39.5 | 5.0 | 28.0 |

FY 1990 ANNUAL BUDGET SUBMISSION

FY 89 PDS Requirements

611 - Zambia

| <u>Approp.</u> | <u>Mission Ranking</u> | <u>Obl. Loc.</u> | <u>Cty. Use</u> | <u>Project</u> | <u>PDS Request (\$)</u> | <u>Planned Month of Obligation</u> |
|----------------|------------------------|------------------|-----------------|----------------|-------------------------|------------------------------------|
| DF | 1 | F | 2 | 690-0231 | 20,000 | 3/89 |
| DF | 2 | F | 3 | 690-0209.2 | 25,000 | 7/89 |
| DF | 3 | F | 2 | 611-0201 | 15,000 | 8/89 |
| DF | 4 | F | 3 | Studies | 20,000 | 5/89 |
| DF | 5 | F | 3 | Population | <u>20,000</u> | 6/89 |
| TOTAL | | | | | 100,000 | |

- (1) Activity Title: Regional Transport Development Project (Zambia Railways)
Activity Type: Assess Zambia Railways Workshop Operations.
- (2) Activity Title: Regional Transport and Storage, Phase II (Kafue-Chirundu Road Rehabilitation)
Activity Type: Conduct final project evaluation.
- (3) Activity Title: Agricultural Development Research and Extension
Activity Type: Conduct assessment of Continuing Linkages Program with Title XII institutions.
- (4) Activity Title: Mission Strategy Development
Activity Type: Conduct various studies to further develop Mission's strategy (e.g., CDSS, agricultural sector strategy, regional strategy, etc.).
- (5) Activity Title: Zambian Population/Family Planning Support
Activity Type: Assess Effectiveness of Mission's Support for Population/Family Planning Initiatives.

PRIVATIZATION PLAN NARRATIVE

A. TARGETS OF OPPORTUNITY

Targets of opportunity for privatization are difficult to identify in Zambia. There are many parastatal firms in weak economic positions, but which appear to have a significant potential for improvement. Further, the Government of the Republic of Zambia (GRZ) has a strong and frequently voiced commitment to maintaining parastatals from an ideological point of view and has resisted the call from donors and others for privatization. At the same time, however, the GRZ recognizes the need for improved efficiency and has allowed management contracts to be implemented for several important parastatals. Hence, the picture is not clear though the GRZ does appear willing to discuss private foreign minority participation in parastatal firms. (For example, Zambia Consolidated Copper Mines, Zambia's most important business in its most important sector, has a significant percentage of private sector involvement.) In general, the GRZ is very reluctant to give up control of its parastatals to private firms and until this attitude changes, privatization will be difficult and painful for the GRZ. The Mission, with the support of the Embassy staff, will continue to follow the situation so that "targets of opportunity", both short-term and long-term, may be identified as they arise.

A plan to deal with economically non-viable parastatals was developed under the IBRD's Industrial Rehabilitation Program which also sponsored studies of the financial and economic viability of a number of Zambia's parastatal firms. These studies have been completed; however, the GRZ has not acted on the recommendations of any of the studies.

B. MISSION'S PROPOSED STRATEGY

The Mission's approach both to private enterprise development and to privatization has been to focus on changing the macro-economic conditions and overall economic environment through policy dialogue and reform supported by our program resources, both dollars and counterpart funds. Efforts in the policy area to support increased privatization and private sector involvement have been strengthened by carefully coordinating our support and policy dialogue with that of the IBRD and IMF. The Mission expects to continue with this approach to development of the private sector; however, given the May 1, 1987 economic policy changes, and the GRZ's continued reluctance to deal in a significant manner with the macroeconomic policy problems, the chances of improving the macroeconomic climate in which the private sector must operate and privatization must occur will be much slimmer.

The changes announced on May 1, 1987 by President Kaunda in the "May Day Economic Package", as well as subsequent changes and developments, have significantly changed the policy environment for the private sector. These changes have indicated a major shift, at least for the near future, towards a renewed emphasis on state involvement in the economy. In addition, Zambia fell under the funding restrictions of Section 518 ("Brooke Amendment") on January 4, 1988. Thus, USAID/Zambia activities have been and are severely constrained and a further re-evaluation of privatization activities will be required.

At the sectoral level, the policy reform measures supported by the Mission and IBRD call for private trading in all agricultural commodities, elimination of subsidies to all public or quasi-public organizations involved in the food production and distribution sector, establishment of producer prices based on border price equivalents and allowing these prices to vary on a regional and seasonal basis. These reforms would allow legal private trade in maize and fertilizer for the first time and would strengthen private trade in other commodities. The results should be increased economic pressure on the parastatal sector from the private sector and increased opportunities for privatization. USAID intends to continue its agricultural sector policy work in pursuit of these medium term privatization objectives.

The Mission's approach to privatization and the private sector will have to be one of working in those areas where the GRZ is willing. One example of the type of private sector activity which is possible is the expansion of importers under the PL 480 food assistance program to include private sector importers rather than using only parastatal importers as in the past. In any case, the Mission's policy dialogue will involve measures to restore a policy environment conducive to private sector development and to find ways to expand the operational scope for the private sector.

C. PROJECTED TIMEFRAME FOR ACHIEVING A PRIVATIZATION PLAN

The Mission at present has no "privatization plan" as such. However, the Mission does have very definite goals in the policy reform areas which will greatly enhance the role of the private sector in Zambia's economy and place increased pressures on GRZ parastatal organizations. The development of a specific "privatization plan" beyond that of establishing the appropriate macroeconomic and agricultural sector climate in which the private sector can operate and privatization can occur would be difficult at this time. The GRZ policy changes discussed above further complicate the problem by casting a large shadow of doubt over the government's plans and intentions. The Mission will continue to examine this issue; if our examination shows real openings beyond what we have discussed above, a privatization plan will be produced and submitted at a later date. In any case, USAID/Zambia and the Embassy will continue to support U.S. investors interested in pursuing investments in Zambia.

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)

611 - Zambia

| | <u>FY 88</u> | <u>FY 89</u> | <u>FY 90</u> |
|---|--------------|-----------------|--------------|
| | <u>Est.</u> | <u>Proposed</u> | <u>AAPL</u> |
| I. <u>ESF Dollar Commitments</u> | | | |
| A. For Micro Enterprise | -0- | -0- | -0- |
| 1. For Credit | (-0-) | (-0-) | (-0-) |
| 2. For TA/Training | (-0-) | (-0-) | (-0-) |
| B. For Small Enterprise | -0- | -0- | -0- |
| 1. For Credit | (-0-) | (-0-) | (-0-) |
| 2. For TA/Training | (-0-) | (-0-) | (-0-) |
| C. For Small Farmer | -0- | -0- | -0- |
| 1. For Credit | (-0-) | (-0-) | (-0-) |
| 2. For TA/Training | (-0-) | (-0-) | (-0-) |
| II. <u>DA Dollar Commitments</u> | | | |
| A. For Micro Enterprise | 1,000 | 750 | 500 |
| 1. For Credit | (500) | (250) | (200) |
| 2. For TA/Training | (500) | (500) | (300) |
| B. For Small Enterprise | 2,250 | 1,500 | 1,000 |
| 1. For Credit | (1,500) | (750) | (500) |
| 2. For TA/Training | (750) | (750) | (500) |
| C. For Small Farmer | 200 | 200 | 200 |
| 1. For Credit | (- 0 -) | (-0-) | (100) |
| 2. For TA/Training | (200) | (200) | (100) |

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

611 - Zambia

| | FY 88 <u>Est.</u> | FY 89 <u>Proposed</u> | FY 90 <u>AAPL</u> |
|-------------------------------------|----------------------|--------------------------|----------------------|
| <u>I. For ESF Generations</u> | | | |
| A. For Micro Enterprise | -0- | 50 | 25 |
| 1. For Credit | (-0-) | (-0-) | (-0-) |
| 2. For TA/Training | (-0-) | (50) | (25) |
| B. For Small Enterprise | -0- | 75 | 50 |
| 1. For Credit | (-0-) | (-0-) | (-0-) |
| 2. For TA/Training | (-0-) | (75) | (50) |
| C. For Small Farmer | -0- | 25 | 25 |
| 1. For Credit | (-0-) | (-0-) | (-0-) |
| 2. For TA/Training | (-0-) | (25) | (25) |
| <u>II. From DA Generations</u> | | | |
| A. For Micro Enterprise | -0- | 50 | 50 |
| 1. For Credit | (-0-) | (-0-) | (-0-) |
| 2. For TA/Training | (-0-) | (50) | (50) |
| B. For Small Enterprise | -0- | 75 | 75 |
| 1. For Credit | (-0-) | (-0-) | (-0-) |
| 2. For TA/Training | (-0-) | (75) | (75) |
| C. For Small Farmer | -0- | 25 | 25 |
| 1. For Credit | (-0-) | (-0-) | (-0-) |
| 2. For TA/Training | (-0-) | (25) | (25) |
| <u>III. From PL 480 Generations</u> | | | |
| A. For Micro Enterprise | -0- | -0- | -0- |
| 1. For Credit | (-0-) | (-0-) | (-0-) |
| 2. For TA/Training | (-0-) | (-0-) | (-0-) |
| B. For Small Enterprise | -0- | 1,500 | 1,500 |
| 1. For Credit | (-0-) | (1,500) | (1,500) |
| 2. For TA/Training | (-0-) | (-0-) | (-0-) |
| C. For Small Farmer | 2,250 | 1,600 | 1,600 |
| 1. For Credit | (2,250) | (1,600) | (1,600) |
| 2. For TA/Training | (-0-) | (-0-) | (-0-) |