

Annual Budget Submission

FY 1990

Zaire

BEST AVAILABLE

May 1988



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

ZAIRE
FY 1990 ANNUAL BUDGET SUBMISSION
Table of Contents

	<u>Page</u>
Table I - Long Range Plan by Appropriation Account.....	1
Table III - Project Obligations by Appropriation Account.....	3
Table IV - Project Budget Data.....	4
Table IV - Attachments	
1. Forestry.....	14
2. Integrated Resource Management.....	15
3. Biological Diversity.....	16
4. Child Survival.....	17
5. Basic Education.....	18
6. AIDS.....	19
AFR Table I - DFA Reporting Matrix.....	20
AFR Table II - Pipeline Analysis/Modifications to LOP and PACD.....	24
AFR Table III - PVO Activity.....	27
AFR Table IV - Regional and Centrally Funded Project Buy-ins.....	29
AFR Table V - Centrally Funded Activities.....	30
AFR Table VII - Evaluations.....	32
New Project Narratives	
- Applied Agriculture Research and Outreach II (660-0124).....	38
- Fuel Sector and Transport Assistance (Structural Adjustment Support II, AEPRP, 660-0126).....	41
- Privatization of GECAMINES Peripheral Companies (Structural Adjustment Support III, AEPRP, 660-0127).....	44
- PL 480 Title I/III Program.....	47
PDS FY 89 Budget.....	51
Table V - FY 1990 Proposed Project Ranking.....	53
Table V - Local Currency Narrative.....	54
Table VI - Local Currency Sources and Expenditures.....	57
AFR Table VIA - Local Currency Accountability.....	65
Summary Data on Overseas Operating Expenses:	
Table VIII - Operating Expenses Summary:	
- FY 1987, Actual.....	66
- FY 1988, Estimate.....	68
- FY 1989, Estimate.....	70
- FY 1990, Request.....	72
Table VIII (a) - Narratives:	
- Reasons for Increase - FY89 to FY90.....	74
- Trust Funds.....	74
- Management Improvements.....	75
Table VIII (b) - U.S. PSC Costs.....	77
Table VIII (b) - PSN PSC Costs.....	78
Table VIII (c) - Manpower Contract Detail.....	79
Table VIII (d) - Other Code 25 Detail.....	80
Table VIII (e) - Information Technology Systems.....	81
Supplementary Table VIII (g) - USDH Staffing.....	85
Supplementary Table VIII (h) - IDI Staffing.....	86
Supplementary Table VIII (i) - PSN and TCN Staffing.....	87
Supplementary Table VIII (j) - Part-time Staffing.....	88
Supplementary Table VIII (k) - Contract Staffing.....	90
PL 480:	
Table XI - PL 480 Title I/III Requirements.....	91
Table XIII - PL 480 Title II Requirements.....	92
Privatization Plans.....	93
Micro, Small, and Small Farm Enterprises:	
Dollar Commitments.....	95
Local Currency.....	96

TOTAL DA ACCOUNT

TOTAL	21,679	33,000	33,000	33,000	33,000	34,000	35,000	36,000	37,000
GRANTS	21,679	33,000	33,000	33,000	33,000	34,000	35,000	36,000	37,000
LOANS	---	---	---	---	---	---	---	---	---

ECONOMIC SUPPORT FUND

TOTAL	10,000	---	---	---	---	---	---	---	---
GRANTS	10,000	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---

DA AND ESF TOTAL

TOTAL	31,679	33,000	33,000	33,000	33,000	34,000	35,000	36,000	37,000
GRANTS	31,679	33,000	33,000	33,000	33,000	34,000	35,000	36,000	37,000
LOANS	---	---	---	---	---	---	---	---	---

PL 480

TITLE I	16,000	23,000	16,000	16,000	16,000	16,000	NA	NA	NA
TITLE III	---	---	---	---	---	---	NA	NA	NA
TITLE II	11,024	206	220	220	219	238	NA	NA	NA

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

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
DEVELOPMENT FUND FOR AFRICA				
6600091 Ag. Research and Outreach	G	2,198	---	---
6600094 Family Planning Services	G	1,000	2,000	---
6600098 Ag. Marketing Development	G	---	2,000	2,000
6600101 School of Public Health	G	---	1,500	1,400
6600102 Area Food and Market. Dev.	G	2,000	---	2,000
6600105 Central Shaba Ag. Dev.	G	8,865	---	---
6600107 Basic Rural Health II	G	5,002	2,000	1,750
6600115 Shaba Refugee Roads	G	2,140	---	---
6600119 Ag. Policy and Planning	G	2,400	2,000	---
6600120 Private Sector Support	G	8,395	16,000	15,605
6600124 Ag. Research and Outreach II	G	---	---	3,000
6600125 Small Projects Support	G	---	3,000	3,000
6600126 Structural Adjustment Support II - AEPRP	G	---	(15,000) ²	---
6600127 Structural Adjustment Support III - AEPRP	G	---	---	(15,000) ²
6600510 Program Dev. and Support	G	1,000	1,000	1,000
6980421.60 Combatting Childhood Communicable Diseases- Zaire	G	(486) ¹	1,200	1,600
6980455.25 AFGRA III - Zaire	G	(500) ¹	1,500	850
6980463 Human Resources Dev. Asst.	G	(522) ¹	800	445
9311018.1 Communication for Child Survival	G	---	---	350
DFA APPROPRIATION TOTALS		33,000	33,000	33,000

Footnotes: 1. Non-additive reobligation of funds
 2. Non-additive funding proposed from the African Economic
 Policy Reform Program

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA
BUREAU FOR AFRICA

660 - ZAIRE

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)		OBLIG THRU FY 87	PIPE LINE	OBLIG- EXPEND- ATIONS	FY 88	END OF OBLIG- ITURES	FY 89	EXPEND- ITURES	AAPL	FY 90	SPECIAL INTEREST CODES
	---FY 1988---	---FY 1989---										
660-01SC LOCAL COST SUPPORT												
ES G 87 87	185	185	185	87								
PROJECT TOTAL:	185	185	185	87								
660-0026 AGRICULTURE MARKETING DEVELOPMENT LOAN												
FN L 79 79	5,000	5,000	5,000	1,212								
PROJECT TOTAL:	5,000	5,000	5,000	1,212								
660-0028 AGRICULTURAL MARKETING DEVELOPMENT												
ES L 81 85	405	405	405	360								
FN G 81 85	300	300	300	81								
FN L 81 85	4,000	4,000	4,000	1,037								
PROJECT TOTAL:	4,705	4,705	4,705	1,478								
660-0059 NORTH SHABA RURAL DEVELOPMENT												
FN G 76 85	15,125	14,473	14,525	145								
FN L 76 85	3,500	3,500	3,500									
PROJECT TOTAL	18,625	17,973	18,025	145								

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA
 BUREAU FOR AFRICA

660 - ZAIRE

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)		OBLIG THRU FY 87	PIPE LINE	OBLIG- ATIONS	FY 88	FY 89	FY 90	SPECIAL INTEREST CODES
	THRU FY 87	THRU FY 87							
660-0068 DEVELOPMENT MANPOWER TRAINING									
EH G 80 83	2,544	1,635	2,544	1,040	131				
PROJECT TOTAL:	2,544	1,635	2,544	1,040	131				
660-0070 AGRICULTURE SECTOR STUDY									
ES G 77 85	10	8	10	2					
FN G 77 85	4,990	4,961	4,990	48	19				
SA G 77 85	500	500	500						
PROJECT TOTAL:	5,500	5,469	5,500	50	19				
660-0077 MANIOC OUTREACH									
FN G 78 82	3,027	2,902	2,902						
SA G 78 82	1,473	1,451	1,461	10					
PROJECT TOTAL:	4,500	4,353	4,363	10					
660-0079 AREA NUTRITION IMPROVEMENT									
FN G 82 85	4,300	4,300	4,300	1,460	750				CS
PROJECT TOTAL:	4,300	4,300	4,300	1,460	750				CS

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA
 BUREAU FOR AFRICA

660 - ZAIRE

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)		PACD: 9/15/88	PVO: FY89:\$	FY90:\$	PC
	FY 87	FY 88				
OBLIG THRU FY 87	PIPE	MORTGAGE	END OF OBLIG- ATIONS	EXPEND- ITURES	FY 90	AAPL
L INIT FIN AUTH PLAN	---	---	---	---	---	---
660-0080 FISH CULTURE EXPANSION						
FN G 78 85	1,186	1,186	---	---	---	---
SA G 78 85	464	464	---	---	---	---
PROJECT TOTAL:	1,650	1,650	---	---	---	---
			SUBCAT: FNPD			
			---	506	---	---
			---	17	---	---
			---	523	---	---
660-0086 BASIC RURAL HEALTH						
HE G 81 86	4,975	4,488	---	---	---	---
PROJECT TOTAL:	4,975	4,488	---	---	---	---
			SUBCAT: HEDH			
			(487)1	11	---	---
			(487)1	11	---	---
660-0091 AGRICULTURAL RESEARCH AND OUTREACH						
FN G 83 88	12,802	12,802	---	---	---	---
SS G 83 88	2,198	2,198	---	---	---	---
PROJECT TOTAL:	15,000	15,000	---	---	---	---
			SUBCAT: FNDS			
			---	1,700	---	---
			---	2,198	---	---
			---	2,198	---	---
660-0094 FAMILY PLANNING SERVICES						
PN G 82 89	4,940	4,940	---	---	---	---
SS G 82 89	---	3,000	---	---	---	---
PROJECT TOTAL:	4,940	7,940	---	---	---	---
			SUBCAT: PNFP			
			---	1,070	---	---
			---	1,000	---	---
			---	1,000	---	---

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

660 - ZAIRE

BUREAU FOR AFRICA

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)		OBLIG THRU FY 87	PIPE- LINE	OBLIG- EXPEND- ITURES	END OF FY 88	OBLIG- EXPEND- ITURES	FY 89	FY 90	SPECIAL INTEREST CODES
	FY 87	FY 88								
660-0097 PVO ECONOMIC SUPPORT										
ES G 83 83	5,000	5,000	5,000	227	227					
PROJECT TOTAL:	5,000	5,000	5,000	227	227					
660-0098 AGRICULTURE MARKETING DEVELOPMENT										
PN G 84 90	8,000	8,000	8,000	5,897	1,500					
SS G 84 90	4,000	4,000	4,000			4,000	2,000	2,000	2,000	
PROJECT TOTAL:	8,000	12,000	8,000	5,897	1,500	4,000	2,000	2,000	2,000	
660-0100 AGRICULTURAL INPUTS SUPPORT										
ES G 84 84	10,000	10,000	10,000	2,144	2,144					
PROJECT TOTAL:	10,000	10,000	10,000	2,144	2,144					
660-0101 SCHOOL OF PUBLIC HEALTH										
CS G 84 91	500	500	500	500	100					
HE G 84 91	6,235	6,235	6,235	4,468	1,500					
PN G 84 91	2,080	2,080	2,080	2,080	500					
SS G 84 91	5,000	5,000	5,000			5,000	1,500	1,400	1,400	
PROJECT TOTAL:	8,815	13,815	8,815	7,048	2,100	5,000	1,500	1,900	1,400	

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA
 BUREAU FOR AFRICA

660 - ZAIRE

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)		FY 1988		FY 1989		FY 90		SPECIAL INTEREST CODES
	OBLIG THRU FY 87	PIPE LINE	OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES	
G DATE	PLAN	PLAN							
L INIT PIN	AUTH	PLAN							
660-0113 PRIVATE MANAGEMENT SUPPORT									
PN G 87 87	1,093	1,093	1,093	301	301	301	301		PE
PROJECT TOTAL:	1,093	1,093	1,093	301	301	301	301		
660-0114 SHABA REFUGEE HEALTH									
HE G 85 85	2,500	2,500	2,500	572	470	470	102		CS
PROJECT TOTAL:	2,500	2,500	2,500	572	470	470	102		
660-0115 SHABA REFUGEE ROADS									
SS G 88 88	2,140	2,140	2,140	200	200	200	515		
PROJECT TOTAL:	2,140	2,140	2,140	200	200	200	515		
660-0116 SHABA REFUGEE WATER SUPPLY									
HE G 85 85	2,250	2,250	2,250	1,019	400	400	500		WA
PROJECT TOTAL	2,250	2,250	2,250	1,019	400	400	500		

ψ

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA
BUREAU FOR AFRICA

660 - ZAIRE

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)		MORTGAGE	FY 1989		FY 90	SPECIAL INTEREST CODES
	FY 87	FY 88		FY 1989	FY 90		
OBLIG	THRU	PIPE	END OF	OBLIG-	EXPEND-	AAPL	
G DATE	---	TOTAL COST	---	---	---	---	
L INIT FIN	AUTH	PLAN	---	---	---	---	
				---	---	---	
660-0119 AGRICULTURE POLICY AND PLANNING							
FN G 86 92	4,500	4,500	---	---	---	---	
SS G 86 92	10,000	10,000	---	---	---	---	
PROJECT TOTAL:	14,500	14,500	---	---	---	---	
660-0120 PRIVATE SECTOR SUPPORT							
SS G 88 90	40,000	40,000	---	---	---	---	PE
PROJECT TOTAL:	40,000	40,000	---	---	---	---	
660-0121 STRUCTURAL ADJUSTMENT SUPPORT - AEPRP							
ES G 86 86	15,000	15,000	---	---	---	---	
PROJECT TOTAL:	15,000	15,000	---	---	---	---	
660-0122 KIMBANGUIST HOSPITAL ASSISTANCE							
HE G 86 86	750	750	---	---	---	---	
PROJECT TOTAL:	750	750	---	---	---	---	

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA
 BUREAU FOR AFRICA

660 - ZAIRE

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)		FY 1988		FY 1989		FY 90		SPECIAL INTEREST CODES
	OBLIG THRU FY 87	PIPE LINE	OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES	
660-0124 AGRICULTURAL RESEARCH AND OUTREACH II									
SS G 90 93	18,000								
PROJECT TOTAL:	18,000								
660-0125 SMALL PROJECTS SUPPORT									
SS G 89 90	6,000								
PROJECT TOTAL:	6,000								
660-0126 STRUCTURAL ADJUSTMENT SUPPORT II - AEPRP									
SS G 89 89	(15,000)3								
PROJECT TOTAL:	(15,000)3								
660-0127 STRUCTURAL ADJUSTMENT SUPPORT III - AEPRP									
SS G 90 90	(15,000)3								
PROJECT TOTAL:	(15,000)3								

FY 1990 ANNUAL BUDGET SUBMISSION
BUREAU FOR AFRICA

TABLE IV - PROJECT BUDGET DATA

660 - ZAIRE

PROJECT NUMBER AND TITLE	OBLIG THRU FY 87	OBLIG- MORTGAGE	ESTIMATED U.S. DOLLAR COST (\$000)	FY 87	FY 88	FY 89	FY 90	SPECIAL INTEREST CODES
L INIT PIN	AUTH PLAN	TY 87	LINE	ATIONS	ITURES	ATIONS	ITURES	
660-0510	PROGRAM DEVELOPMENT AND SUPPORT							
EH G 85 C		114	22					
FN G 86 C		764	424		350		74	
HE G 85 C		312	133		100		33	
FN G 85 C		60	50		20		30	
SD G 85 C		170	137		70		67	
SS G 85 C				1,000	600		800	1,000
PROJECT TOTAL:		1,420	766	1,000	1,162	1,000	1,004	1,000

698-0421.60 COMBATTING CHILDHOOD COMMUNICABLE DISEASES - ZAIRE

PROJECT NUMBER AND TITLE	OBLIG THRU FY 87	OBLIG- MORTGAGE	ESTIMATED U.S. DOLLAR COST (\$000)	FY 87	FY 88	FY 89	FY 90	SPECIAL INTEREST CODES
L INIT PIN	AUTH PLAN	TY 87	LINE	ATIONS	ITURES	ATIONS	ITURES	
698-0421.60	COMBATTING CHILDHOOD COMMUNICABLE DISEASES - ZAIRE							
CS G 82 90		2,075	1,885		885		1,000	
HE G 82 90		5,795	5,309	(486)2	1,000		1,350	
SS G 82 90		3,286		(140)4		1,200	400	1,600
PROJECT TOTAL:		11,156	7,384	(626)2,4	1,885	1,200	2,750	1,600

698-0455.25 AFRICAN III - ZAIRE

PROJECT NUMBER AND TITLE	OBLIG THRU FY 87	OBLIG- MORTGAGE	ESTIMATED U.S. DOLLAR COST (\$000)	FY 87	FY 88	FY 89	FY 90	SPECIAL INTEREST CODES
L INIT PIN	AUTH PLAN	TY 87	LINE	ATIONS	ITURES	ATIONS	ITURES	
698-0455.25	AFRICAN III - ZAIRE							
EH G 87 C		200	200				200	
FN G 87 C		200	200				200	
SS G 87 C						1,500		850
PROJECT TOTAL:		400	400	(500)2		1,500	400	850

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

660 - ZAIRE

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)		FY 1988		FY 1989		FY 90	
	OBLIG THRU FY 87	PIPE LINE	OBLIG- ATIONS	EXPEND- ITURES	END OF FY 88	EXPEND- ITURES	AAPL	SPECIAL INTEREST CODES
G DATE	INIT PIN	AUTH PLAN	---	---	---	---	---	---
698-0463 HUMAN RESOURCES DEVELOPMENT ASSISTANCE								
FN G 88 C			(103)2				103	
EH G 88 C			(409)2				409	
SA G 88 C			(10)2				10	
SS G 88 C					800		78	445
PROJECT TOTAL:			(522)2		800		600	445
931-1018.1 COMMUNICATION FOR CHILD SURVIVAL (HEALTHCOM)								
SS G 90 C								
PROJECT TOTAL:								
COUNTRY TOTALS:	222,713	307,614	190,327	101,295	33,000	46,945	60,853	33,000
GRANTS:	209,808	294,709	177,422	98,686	33,000	45,048	60,853	33,000
LOANS:	12,905	12,905	12,905	2,609		1,897		
---APPROPRIATION SUMMARY---								
PN ARDN:	81,957	81,122	82,196	35,965		11,588		12,151
PN Population:	7,020	7,020	7,080	4,584		1,590		2,114
HE Health:	27,460	32,768	33,081	18,217		7,481		6,280
CS Child Survival:	500	2,575	2,575	2,385		985		1,200
AIDS:								
ZH ZD & Human Resources:	2,544	1,635	2,858	1,262		153		609
SD SDA:			170	137		70		67
SS Dev. Fund for Africa:	40,853	120,139			33,000	1,200	60,853	33,000
ES ESF:	59,942	59,940	59,942	38,718		23,861		8,000
Security Assistance:	2,437	2,415	170	27		17		10

Footnotes:
1. deobligations (non-additive).
2. reobligations (non-additive).
3. supplementary obligation and expenditure of funds proposed from the African Economic Policy Reform Program (non-additive).
4. regional project activity with funds allowed to mission above and beyond OYB of \$33,000,000 (non-additive).

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 1
FORESTRY
(\$000)

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

The Mission's programs and projects do not, at this time, include any funding for specific forestry activities.

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 2
INTEGRATED RESOURCE MANAGEMENT
(\$000)

APPROPRIATION ACCOUNT PROJECT NO. TITLE	LIFE OF PROJECT	FY 88 EST.	FY 89 EST.	FY 90 AAPL
DA/DFA 660-0091 Ag. Research and Outreach	2,400	410	---	---
DA/ESF/DFA 660-0105 Central Shaba Agricultural Development	1,000	100	---	---
DFA 660-0124 Ag. Research and Outreach II	2,800	---	---	375
TOTAL	6,200	510	---	375

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 3
BIOLOGICAL DIVERSITY
(\$000)

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

The Mission's programs and projects do not, at this time, include any funding for specific biological diversity activities.

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 4
CHILD SURVIVAL

<u>PROJ</u>	<u>No. & TITLE</u>	<u>APPN</u>	<u>LOP</u> <u>FUND</u> <u>(\$000)</u>	<u>ORT</u> <u>%</u>	<u>IMM</u> <u>%</u>	<u>NUT</u> <u>%</u>	<u>HRB</u> <u>%</u>	<u>OTH/CS</u> <u>%</u>	<u>TOTAL CS</u> <u>%</u>	<u>NON-CS</u> <u>%</u>
931-1013.1	1 (HealthCom)	DFA	1,859	---	---	---	---	100	100	---

(1) Includes bilateral and centrally-obligated funds

Definitions:

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

Note: Information provided above supplements that provided previously to the Child Survival Task Force. The Healthcom activity is the only new project proposed for implementation in the FY 1988 - 1990 period.

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 5
BASIC EDUCATION
(\$000)

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

The Mission's programs and projects no longer include any funding for specific basic education activities.

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 6
AIDS

APPROPRIATION/ACCOUNT PROJECT No. TITLE	LIFE PROJ	FY 88 EST	FY 89 EST	FY 90 AAPL
660-0094 Family Planning Services	1,532	355	589	588
660-0101 School of Public Health	250	50	100	100
660-0107 Basic Rural Health II	493	145	148	200
931-1018 HealthCom	200	---	100	100
Training (LT and ST)	270	70	130	70
SUBTOTAL	2,745	620	1,067	1,058
AIDS (Not included within Mission OYB)				
WHO Support	750	250	250	250
TOTAL	3,495	870	1,317	1,308

Note: Figures in this table represent additional funding needed in support of AIDS activities within on-going projects. At the time projects were designed, AIDS was not yet recognized as a public health problem to be addressed. As a result, funding is unavailable in existing projects and in mission OYB levels. Mission does not desire a separate project for AIDS but prefers to integrate AIDS interventions into the existing portfolio of primary health care activities. Mission is uncertain as to probable sources of funding, but if and when funding for AIDS activities in Zaire is identified, it will be directed through the above projects in the amounts noted.

AFRICA BUREAU TABLE I (A) FY 1987
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
(\$000)

<u>SECTOR/SUBSECTOR</u>	<u>TOTAL</u>	<u>PROGRAMMING MODALITIES*</u>				
		<u>POL</u> <u>REF</u>	<u>NPA</u>	<u>WID</u>	<u>PRIV</u> <u>SECT</u>	<u>TRAINING</u>
DA AND ESF AND IDA:						
NATURAL RESOURCES MGT	---	---	---	---	---	---
BIODIVERSITY	---	---	---	---	---	---
TROPICAL FORESTS	---	---	---	---	---	---
FACULTIES OF AGRICULTURE	---	---	---	---	---	---
AGRICULTURE RESEARCH	3,000	---	---	---	---	500
AGRICULTURE MARKETING	5,000	---	---	1,000	1,000	500
AGRICULTURE. N.E.S.	2,280	1,900	---	---	---	500
POPULATION	1,060	500	---	---	---	100
HEALTH	2,340	---	---	---	1,700	400
AIDS (see Table IV, Att. 6)	100	---	---	---	---	---
CHILD SURVIVAL	2,200	---	---	---	1,600	---
PRIMARY EDUCATION	---	---	---	---	---	---
SECONDARY EDUCATION	---	---	---	---	---	---
VOCATIONAL EDUCATION	---	---	---	---	---	---
Other EDUC/HRD	---	---	---	---	---	---
DEVELOPMENT MANAGEMENT	1,100	---	---	---	---	1,100
FINANCIAL MARKETS	---	---	---	---	---	---
INFRASTRUCTURE	13,244	4,000	---	---	4,000	---
ENTERPRISE DEVELOPMENT	170	---	---	---	170	170
OTHER	185	---	185	---	---	---
TOTAL DA AND ESF AND IDA	<u>31,679</u>	<u>6,400</u>	<u>185</u>	<u>1,000</u>	<u>8,470</u>	<u>3,270</u>
FOOD AID:	<u>27,024</u>	<u>26,800</u>	<u>26,800</u>	<u>200</u>	<u>26,800</u>	<u>---</u>
TOTAL DA/ESF/FOOD AID RESOURCES	<u>57,374</u>	<u>33,200</u>	<u>26,985</u>	<u>1,200</u>	<u>35,270</u>	<u>3,270</u>

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

AFRICA BUREAU TABLE I (B) FY 1988
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
(9000)

<u>SECTOR/SUBSECTOR</u>	<u>TOTAL</u>	<u>PROGRAMMING MODALITIES*</u>				
		<u>POL</u> <u>REF</u>	<u>NPA</u>	<u>WID</u>	<u>PRIV</u> <u>SECT</u>	<u>TRAINING</u>
DFA:						
NATURAL RESOURCES MGT	510	---	---	---	---	---
BIODIVERSITY	---	---	---	---	---	---
TROPICAL FORESTS	---	---	---	---	---	---
FACULTIES OF AGRICULTURE						
AGRICULTURE RESEARCH	2,000	---	---	---	---	500
AGRICULTURE MARKETING	3,000	---	---	1,000	1,000	300
AGRICULTURE. N.E.S.	2,402	2,402	---	---	---	500
POPULATION	1,000	---	---	---	850	---
HEALTH						
AIDS (see Table IV, att. 6)	---	---	---	---	2,300	300
CHILD SURVIVAL	1,850	---	---	---	1,300	100
PRIMARY EDUCATION						
SECONDARY EDUCATION	---	---	---	---	---	---
VOCATIONAL EDUCATION	---	---	---	---	---	---
Other EDUC/HRD	---	---	---	---	---	---
DEVELOPMENT MANAGEMENT	---	---	---	---	---	---
FINANCIAL MARKETS	---	---	---	---	---	---
INFRASTRUCTURE	9,693	5,000	---	---	4,000	---
ENTERPRISE DEVELOPMENT	8,395	8,395	---	---	8,395	---
OTHER	1,000	500	---	100	400	---
TOTAL DFA	<u>33,000</u>	<u>16,297</u>	<u>---</u>	<u>1,100</u>	<u>18,245</u>	<u>1,700</u>
FOOD AID:	<u>23,206</u>	<u>23,000</u>	<u>23,000</u>	<u>206</u>	<u>23,000</u>	<u>---</u>
TOTAL DFA/FOOD AID RESOURCES	<u>56,206</u>	<u>39,297</u>	<u>23,000</u>	<u>1,306</u>	<u>41,245</u>	<u>1,700</u>

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

AFRICA BUREAU TABLE I (C) FY 1989
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
(\$000)

<u>SECTOR/SUBSECTOR</u>	<u>TOTAL</u>	<u>PROGRAMMING MODALITIES*</u>				
		<u>POL REF</u>	<u>NPA</u>	<u>WID</u>	<u>PRIV SECT</u>	<u>TRAINING</u>
DFA:						
NATURAL RESOURCES MGT	---	---	---	---	---	---
BIODIVERSITY	---	---	---	---	---	---
TROPICAL FORESTS	---	---	---	---	---	---
FACULTIES OF AGRICULTURE	---	---	---	---	---	---
AGRICULTURE RESEARCH	---	---	---	---	---	---
AGRICULTURE MARKETING	---	---	---	---	---	---
AGRICULTURE. N.E.S.	3,500	2,000	---	---	1,500	200
POPULATION	2,000	250	---	---	1,000	---
HEALTH	3,500	---	---	---	2,500	400
AIDS (see Table IV, att. 6)	---	---	---	---	---	---
CHILD SURVIVAL	2,200	---	---	---	1,500	---
PRIMARY EDUCATION	---	---	---	---	---	---
SECONDARY EDUCATION	---	---	---	---	---	---
VOCATIONAL EDUCATION	---	---	---	---	---	---
Other EDUC/HRD	800	---	---	---	---	800
DEVELOPMENT MANAGEMENT	1,500	---	---	---	---	1,500
FINANCIAL MARKETS	---	---	---	---	---	---
INFRASTRUCTURE	2,500	---	---	---	2,500	---
ENTERPRISE DEVELOPMENT	16,000	16,000	---	---	16,000	---
OTHER	1,000	500	---	---	500	---
TOTAL DFA	<u>33,000</u>	<u>18,750</u>	---	---	<u>25,500</u>	<u>2,900</u>
<u>FOOD AID:</u>	<u>16,220</u>	<u>16,000</u>	<u>16,000</u>	<u>220</u>	<u>16,000</u>	---
TOTAL DFA/FOOD AID RESOURCES	<u>49,220</u>	<u>34,750</u>	<u>16,000</u>	<u>220</u>	<u>41,500</u>	<u>2,900</u>

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

AFRICA BUREAU TABLE I (D) FY 1990
FY 1990 ANNUAL BUDGET SUBMISSION

DPA AND FOOD AID REPORTING MATRIX
(\$000)

<u>SECTOR/SUBSECTOR</u>	<u>TOTAL</u>	<u>PROGRAMMING MODALITIES*</u>				
		<u>POL REF</u>	<u>NPA</u>	<u>WID</u>	<u>PRIV SECT</u>	<u>TRAINING</u>
DFA:						
NATURAL RESOURCES MGT	375	---	---	---	---	---
BIODIVERSITY	---	---	---	---	---	---
TROPICAL FORESTS	---	---	---	---	---	---
FACULTIES OF AGRICULTURE	---	---	---	---	---	---
AGRICULTURE RESEARCH	2,625	---	---	---	---	500
AGRICULTURE MARKETING	2,000	---	---	500	2,000	---
AGRICULTURE. N.E.S.	1,500	---	---	---	1,500	---
POPULATION	---	---	---	---	---	---
HEALTH	2,700	---	---	---	2,000	100
AIDS (see Table IV, att. 6)	---	---	---	---	---	---
CHILD SURVIVAL	2,900	---	---	---	2,000	100
PRIMARY EDUCATION	---	---	---	---	---	---
SECONDARY EDUCATION	---	---	---	---	---	---
VOCATIONAL EDUCATION	---	---	---	---	---	---
Other EDUC/HRD	445	---	---	---	---	445
DEVELOPMENT MANAGEMENT	850	---	---	---	---	850
FINANCIAL MARKETS	---	---	---	---	---	---
INFRASTRUCTURE	3,000	---	---	---	3,000	---
ENTERPRISE DEVELOPMENT	15,605	15,605	---	---	15,605	---
OTHER	1,000	---	---	---	---	---
TOTAL DFA	<u>33,000</u>	<u>15,605</u>	---	<u>500</u>	<u>26,105</u>	<u>1,995</u>
<u>FOOD AID:</u>	<u>16,219</u>	<u>16,000</u>	<u>16,000</u>	<u>219</u>	<u>16,000</u>	---
TOTAL DFA/FOOD AID RESOURCES	<u>49,219</u>	<u>31,605</u>	<u>16,000</u>	<u>719</u>	<u>42,105</u>	<u>1,995</u>

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

AFRICA BUREAU TABLE II
FY 1990 ANNUAL BUDGET SUBMISSION

PIPELINE ANALYSIS AND MODIFICATIONS TO LOP AND PACD

PROJECT #	PROJECT TITLE	TOTAL COST AUTH PLAN	OBLIGATED THRU 1987	FY 1987 PIPELINE	FY 1988 OBLIG/EXPEND	FY 1989 OBLIG/ EXPEND	FY 1990 OBLIG/ EXPEND	CURRENT PACD	PROPOSED PACD
660-0LSC	LOCAL COST SUPPORT	185	185	87	---	---	---	NA	---
660-0026	AGRICULTURE MARKETING DEVELOPMENT LOAN	5,000	5,000	1,212	---	712	---	9/13/89	---
660-0028	AGRICULTURAL MARKETING DEVELOPMENT	4,705	4,705	1,478	---	---	---	9/30/88	---
660-0059	NORTH SHABA RURAL DEVELOPMENT	18,625	17,973	145	(52) ¹	93	---	9/30/86	---
660-0066	DEVELOPMENT MANPOWER TRAINING	2,544	1,635	1,040	(909) ¹	131	---	12/31/87	---
660-0070	AGRICULTURE SECTOR STUDY	5,500	5,469	50	(31) ¹	19	---	3/31/87	---
660-0077	MANIOC OUTREACH	4,500	4,353	10	(10) ¹	---	---	3/30/85	---
660-0079	AREA NUTRITION IMPROVEMENT	4,300	4,300	1,460	---	750	---	9/30/90	---
660-0080	FISH CULTURE EXPANSION	1,650	1,650	523	---	523	---	9/15/88	---
660-0086	BASIC RURAL HEALTH	4,975	4,488	498	(487) ¹	11	---	1/31/88	---
660-0091	AGR. RESEARCH AND OUTREACH	15,000	15,000	7,750	2,198	1,700	---	3,248	9/30/89
0660-0094	FAMILY PLANNING	4,940	7,940	2,454	1,000	1,070	---	1,370	9/30/89

PROJECT #	PROJECT TITLE	TOTAL COST AUTH	OBLIGATED THRU 1987	FY-1987 PIPELINE	FY 1988		FY 1989		FY 1990		CURRENT PROPOSED	
					OBLIG./EXPEND	OBLIG./EXPEND	OBLIG./EXPEND	OBLIG./EXPEND	PACD	PACD		
660-0119	AGR. POLICY AND PLANNING	14,500	4,500	3,705	2,400	2,421	2,000	2,234	---	2,244	5/31/96	---
660-0120	PRIVATE SECTOR SUPPORT	---	---	---	8,395	400	16,000	8,400	15,605	14,800	---	9/30/93
660-0121	STRUCTURAL ADJUSTMENT SUPPORT - AEPRP	15,000	15,000	14,526	---	14,526	---	---	---	---	10/1/88	---
660-0122	KIMBANGUIST HOSPITAL ASSISTANCE	750	750	695	---	400	---	295	---	---	9/30/89	---
660-0124	AGRICULTURAL RESEARCH AND OUTREACH II	---	---	---	---	---	---	---	3,000	1,000	---	9/30/96
660-0125	SMALL PROJECTS SUPPORT	---	---	---	---	---	3,000	2,000	3,000	1,200	---	8/31/94
660-0126	STRUCTURAL ADJUSTMENT SUPPORT II-AEPRP	---	---	---	---	---	(15,000) ³	(2,000) ³	---	(12,000) ³	---	9/30/92
660-0127	STRUCTURAL ADJUSTMENT SUPPORT III - AEPRP	---	---	---	---	---	---	---	(15,000) ³	(2,000) ³	---	9/30/94
660-0510	PRM DEV. AND SUPPORT	---	1,420	766	1,000	1,162	1,000	1,004	1,000	1,000	N.A.	---
698-0421.60	COMBATTING CHILDHOOD COMMUNICABLE DISEASES-ZR	---	11,156	7,384	4,235	1,885	1,200	2,750	1,600	1,320	9/30/90	---
698-0455.25	AFGRAD III - ZAIRE	---	---	400	(500) ²	---	1,500	400	850	400	9/30/92	---
698-0463	HUMAN RESOURCES DEV. ASSISTANCE	---	---	---	(522) ²	---	800	600	445	700	9/30/95	---
931-1018.1	COMMUNICATION FOR CHILD SURVIVAL (HEALTHCOM)	---	---	---	---	---	---	---	350	150	9/30/93	---
TOTAL		222,713	307,614	190,327	101,295	33,000	46,945	33,000	45,050	43,104	N.A.	N.A.

Footnotes: 1. deobligations (non-additive)
2. reobligations (non-additive)
3. supplementary obligation and expenditure of funds proposed from the African Economic Policy Reform Program (non-additive).
4. Regional project funds included which were allowed to mission in excess of OYB (non-additive).

AFRICA BUREAU TABLE III
FY 1990 ANNUAL BUDGET SUBMISSION

PVO ACTIVITY
(\$000)

<u>Project/ Grant No.</u>	<u>Project Title</u>	<u>PVO Name (US/Non US)</u>	<u>Source of Funding</u>	<u>LOP (FYrs)</u>	<u>Total PVO LOP - %</u>	<u>FY-88 Obligations</u>	<u>FY-89 Obligations</u>	<u>FY-90 Obligations</u>
660-0028	Ag. Marketing Dev.	American ORT Federation (US)	B	86-88	791 - 16%	-	-	-
660-0028	Ag. Marketing Dev.	American ORT Federation (US)	LC	86-88	251 - 6%	30	-	-
660-0079	Nutrition Improvement	American ORT Federation (US)	B	85-90	1,000 - 23%	-	-	-
660-0097	PVO Economic Support	American ORT Federation (US)	B	83-88	5,000 - 100%	-	-	-
660-0097	PVO Economic Support	American ORT Federation (US)	LC	83-88	2,979 - 100%	20	-	-
660-0098	Ag. Marketing Dev.	Society of Jesus (NON US)	B	86-89	461 - 8%	-	-	-
660-0098	Ag. Marketing Dev.	Society of Jesus (NON US)	LC	86-89	600 - 17%	113	170	-
660-0098	Ag. Marketing Dev.	Bandundu Baptist Community (NON US)	B	85-88	35 - 1%	-	-	-
660-0098	Ag. Marketing Dev.	Bandundu Baptist Community (NON US)	LC	85-88	50 - 1%	7	-	-
660-0098	Ag. Marketing Dev.	American ORT Federation (US)	B	87-89	500 - 7%	-	-	-
660-0098	Ag. Marketing Dev.	Devel. Progres Populaire (NON US)	B	88-90	TBD	-	TBD	TBD
660-0098	Ag. Marketing Dev.	Devel. Progres Populaire (NON US)	LC	88-90	TBD	TBD	TBD	TBD
660-0102	Area Food & Marketing	Lusekele Agric. Center (NON US)	B	88-90	962 - 6%	50	-	157
660-0102	Area Food & Marketing	Lusekele Agric. Center (NON US)	LC	88-90	441 - 4%	80	32	57
660-0102	Area Food & Marketing	TECHNOSERVE (US)	B	88-91	705 - 5%	270	-	270
660-0102	Area Food & Marketing	TECHNOSERVE (US)	LC	88-91	420 - 4%	24	52	52
660-0102	Area Food & Marketing	Devel Progres Populaire (NON US)	B	88-95	1,039 - 7%	50	-	155
660-0102	Area Food & Marketing	Devel Progres Populaire (NON US)	LC	88-95	430 - 4%	50	14	89
660-0102	Area Food & Marketing	Diocese of Kenge (NON US)	B	89-92	587 - 4%	20	-	157
660-0102	Area Food & Marketing	Diocese of Kenge (NON US)	LC	89-92	315 - 3%	20	45	58
660-0102	Area Food & Marketing	Various (NON US)	B	86-95	1,355 - 9%	270	-	140
660-0102	Area Food & Marketing	Various (NON US)	LC	86-95	1,471 - 15%	176	106	447
660-0105	Central Shaba Rural Dev.	American ORT Federation (US)	B	86-88	600 - 1%	-	-	-
660-0107	Basic Rural Health II	Church of Christ/Zaire (NON US)	B	85-92	16,401 - 72%	3,600	1,440	1,260
660-0107	Basic Rural Health II	Church of Christ/Zaire (NON US)	LC	85-92	18,232 - 72%	2,088	2,508	2,082

PVO ACTIVITY (page 2)

<u>Project/ Grant No.</u>	<u>Project Title</u>	<u>PVO Name (US/Non US)</u>	<u>Source of Funding</u>	<u>LOP (FYrs)</u>	<u>Total PVO LOP - %</u>	<u>FY-88 Obligations</u>	<u>FY-89 Obligations</u>	<u>FY-90 Obligations</u>
660-0113	Priv. Management Support	Technoserve (US)	B	84-88	1,093 - 100%	-	-	-
660-0113	Priv. Management Support	Technoserve (US)	LC	84-88	260 - 100%	87	-	-
660-0114	Shaba Refugee Health	United Methodist Church (NON US)	B	85-91	2,500 - 100%	-	-	-
660-0114	Shaba Refugee Health	United Methodist Church (NON US)	LC	85-91	2,300 - 100%	629	667	640
660-0115	Shaba Refugee Roads	American ORT Federation (US)	B	86-90	950 - 12%	257	-	-
660-0115	Shaba Refugee Roads	American ORT Federation (US)	LC	86-90	400 - 8%	80	64	64
660-0116	Shaba Refugee Water	Int. Rural Dev. Assoc. (NON US)	B	85-91	2,000 - 88%	-	-	-
660-0116	Shaba Refugee Water	Int. Rural Dev. Assoc. (NON US)	LC	85-91	4,000 - 100%	775	622	448
660-0122	Kimbanguist Hospital	Hadassah/USA (US)	B	86-89	750 - 100%	-	-	-
660-0122	Kimbanguist Hospital	Hadassah/USA (US)	LC	86-89	750 - 100%	130	18	-
660-0125	Small Project Support	TBD (NON US)	B	88-94	3,790 - 63%	-	1,896	1,896
660-0125	Small Project Support	TBD (NON US)	LC	88-94	4,580 - 76%	-	608	836
660-0125	Small Project Support	TBD (US)	B	88-94	1,400 - 23%	-	700	700
660-0125	Small Project Support	TBD (US)	LC	88-94	1,400 - 23%	-	184	253
N/A	Title II (Nutr.Improv.)	American ORT Federation (US)	PL480	85-90	900 - 100%	203	173	-

B indicates Bilateral; LC indicates Local Currency; TBD indicates To Be Decided.

AFRICA BUREAU TABLE IV
FY 1990 ANNUAL BUDGET SUBMISSION

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

Project/Number -----	FY 1988 Estimate -----	FY 1989 Planned -----	FY 1990 Proposed -----
AFGRAD III/698-0455	500	1,500	850
HumResDevelAssist/698-0463	522	1,050	445
Nutrition: Consumption Analysis of Ag. Policy/931-1171	90	---	120
Access to Land Water and Natural Resources/936-5301	---	---	30
International Center for Research on Women/930-0100	45	---	---
Credit Union National Association/930-0332	50	---	---
Total	1,207	2,550	1,445
	*****	*****	*****

AFRICA BUREAU TABLE V

FY 1990 ANNUAL BUDGET SUBMISSION

CENTRALLY FUNDED ACTIVITIES
(\$000)

<u>Project #</u>	<u>Project Name</u>	<u>Organization</u> <u>Implementation</u> <u>(US/Non-U.S.)</u>	<u>LOP</u> <u>(Yrs)</u>	<u>LOP</u> <u>(\$000)</u>	<u>FY-88</u> <u>Obligations</u>	<u>FY-89</u> <u>Obligations</u>	<u>FY-90</u> <u>Obligations</u>
<u>I. Directly related to Mission Portfolio:</u>							
698-0421	Combating Childhood Communicable Diseases	US	82-90	6,841	486	1,200	1,600
930-0100	Int'l Center for Research on Women	US	88-90	100	20	45	35
930-0332	Credit Union Nat'l Association	US	88-90	50	25	25	25
931-1018	Communication for Child Survival (HEALTHCOM)	US	86-90	1,859	300	800	700
936-5927	Resources for Child Health (REACH)	US	86-90	1,030	190	360	290
936-5920	Primary Health Care Operations Research (PRICOR II)	US	86-90	630	200	150	100
936-5942	Water and Sanitation for Health (WASH)	US	86-90	290	60	70	70
698-0455	African Graduate Fellowship	US	85-92	2,150	500	1,500	850
936-3035.01	Population Policy Initiatives (TIPPS)	US	86-90	498	135	121	45
936-3035.03	Population Policy Initiatives (OPTIONS)	US	87-89	500	200	100	TBD
936-3030	Strategies for Improving Service Delivery (Tulane OR)	US	80-89	2,787	637	349	TBD
936-3030	Strategies for Improving Service Delivery (Int'l Fed. for Family Life Promotion)	US	80-92	215	15	15	15
936-5972	Family Health International (AIDSTECH)	US	88-90	TBD	223	377	460
932-3031	F.P. Training for Paramedical Auxiliary and Community Personnel (INTRAH)	US	81-89	324	32	30	-
936-5953	Project SUPPORT	US	89-90	330	-	230	100
936-3039	Family Planning Management Training (MSH)	US	86-89	369	100	121	98
936-3004	Population Communications Services (PCS)	US	87-90	600	200	200	100
932-0955	Family Planning International Assistance (FPFA)	US	72-92	1,864	108	140	TBD
932-0968	Association for Voluntary Surgical Contraception	US	80-89	543	23	22	TBD
931-1135	Human Settlements and Natural Resources Systems Analysis (SARSA)	US	86-95	320	50	100	109

<u>Project #</u>	<u>Project Name</u>	<u>Organization Implementation (US, Non-US,)</u>	<u>LOP (Yrs)</u>	<u>LOP (\$000)</u>	<u>PY-88 Obligations</u>	<u>PY-88 Obligations</u>	<u>PY-90 Obligations</u>
I. <u>Directly related to Mission Portfolio: (cont.....)</u>							
931-1171	Nutrition: Consumption Analysis of Ag. Pol	US	88-90	300	100	-	50
936-5301	Access to Land Water and Natural Resources	US	86-95	75	39	-	30
936-4084	Agriculture Policy Analysis Project	US	86-88	331	200	250	250
II. <u>Indirectly Related to Mission Portfolio:</u>							
938-1359	American Schools and Hospitals Abroad (ASHA)	US	84-90	3,015	900	TBD	TBD
III. <u>Not Related to Mission Portfolio</u>							
698-0442	African Labor Development II	US	83-89	1,560	265	265	TBD
698-9901	Special Self Help	US	87-C	C	20	20	20
698-9801	Human Rights	US	83-C	C	40	40	40

Note: Figures represent mission buy-ins plus mission estimates of central funds made available to mission.

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1990 ANNUAL BUDGET SUBMISSION

PROJECT LIST (Project Title and Number)	LAST EVAL. COMPLETED (Mo./Yr.)	FY 1989		FY 1990		REASONS/ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
		START (Qtr)	TO AID/W (Qtr)	START (Qtr)	TO AID/W (Qtr)				
<u>Small Cultivator Food Production</u>									
Ag. Policy & Planning (660-0119)	N/A	1	1	1		PACD: 5/96 This Start-up Evaluation will assess project implementation progress and problems to date. It will examine possible areas to achieve project impact on agricultural policy and will assess, in particular, the performance of the Division of Agricultural Statistics.	Project 50	35	Contract 70 person days
Ag. Research & Outreach (660-0091)	9/86	1	2	2		PACD: 9/89 This Threshold Decision Evaluation will serve as a guide to Phase II project design. It will focus on project management and administration, including financial management, research planning, dissemination of research results, extension activities, and the impacts on and relationships to other USAID projects. It will also explore prerequisites to sustainability of project strategy and activities.	Project 60	40	1QC 90 person days.

(Stephen D. Vance, Evaluation Officer/Assistant Program Officer, 50%)

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1990 ANNUAL BUDGET SUBMISSION

PROJECT LIST (Project Title and Number)	LAST EVAL. COMPLETED (Mo./Yr.)	FY 1989		FY 1990		REASONS/ISSUES	FUNDING SOURCE (\$000)	USAD PERSON DAYS	COLLATERAL ASSISTANCE	
		START	TO AID/M (Qtr)	TO AID/M (Qtr)	TO AID/M (Qtr)					
<u>Health and Population</u>										
Program Evaluation on Child Survival Strategy & Impacts	N/A	3	3			<p>PACD: N/A</p> <p>This evaluation constitutes the Mission's first sectoral evaluation. Its purpose is two-fold. First, it will examine the objectives of the child survival strategy, identifying its strengths and weaknesses. Second, it will assess whether effective mechanisms are in place to achieve these objectives. It will also examine/propose alternatives to improve, where possible, the program's successes.</p>	POBS	70	40	Contract 90 person days. AID/M TDY 20 person days.
Basic Rural Health (660-0107H) and Shabe Refugee Health (660-0114)	12/86 9/86				1	<p>PACD: 9/92</p> <p>PACD: 3/91</p> <p>This Joint Routine Implementation Evaluation will determine the status of each of these projects; whether project activities are being implemented on schedule; where changes could be made to improve implementation. It will also examine progress towards implementing recommendations made in 1986 evaluations. The potential for institutionalization of project activities and sustainability of project outputs will be assessed.</p>	Project	55	40	Contract 70 person days. AID/M, REDSO/WCA TDY 25 person days.

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1990 ANNUAL BUDGET SUBMISSION

PROJECT LIST (Project Title and Number)	LAST EVAL. COMPLETED (Mo./Yr.)	FY 1989		FY 1990		REASONS/ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE	
		START (Qtr)	TO AID/W (Qtr)	TO AID/W (Qtr)	TO AID/W (Qtr)					
School of Public Health (660-0101)	7/87			2		<p>PACD: 7/94</p> <p>This Routine Implementation Evaluation will determine status of project implementation, assess progress towards meeting objectives, identify problems affecting such achievement and recommend solutions. A major focus of this evaluation will be the progress towards the identification of means to sustain the project after PACD; recommendations will be made to ensure action on this issue following the evaluation.</p>	Project	25	20	Contract 30 person days.
Basic Rural Health - Water (660-0107W)	12/86			3		<p>PACD: 9/92</p>	Project	50	35	Contract 60 person days.
Shaba Refugee Water (660-0116)	9/86					<p>PACD: 3/91</p> <p>This Joint Routine Implementation Evaluation will determine the status of each of these projects; whether project activities are being implemented on schedule; where changes could be made to improve implementation. It will examine progress towards implementing recommendations made in 1986 evaluations; and will assess the potential institutionalization of project activities and sustainability of project outputs.</p>				AID/W, REDSO/WCA 25 person days.

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1990 ANNUAL BUDGET SUBMISSION

PROJECT LIST (Project Title and Number)	LAST EVAL. COMPLETED (No./Yr.)	FY 1989		FY 1990 TO AID/W (Qtr)	FUNDING REASONS/ISSUES	USAID SOURCE (\$000)	COLLATERAL	
		START	TO AID/W				PERSON	ASSISTANCE
	(0tr)	(0tr)	(0tr)				DAYS	DAYS
<u>Farm-to-Market Transportation</u>								
Ag. Marketing Development III (660-0098)	2/86	4	4		PACD: 7/94 This is a Routine Implementation Evaluation. Its purpose is three-fold. First, it is to assess progress towards attainment of stated project objectives. Second, it is to identify and assess constraints to successful project implementation. Third, it is to review assump- tions made during project design and determine their continued validity. These issues will be examined in light of the recent project paper amendment. Progress towards sustainability of of project outputs will also be considered.	Project 40	30	Contract 50 person days.
<u>Private Sector and Policy Reform</u>								
AEPRP (660-0121) and Private Sector Support Project (660-0120)	3/88 N/A	3	3		PACD: 10/88 PACD: TBD This evaluation will combine the Final Evalua- tion of the Structural Adjustment Support Pro- gram (660-0121) and the Start-up Evaluation of the new Private Sector Support Project (660-0120). It will document the status of policy reforms which were made under the former, and analyze the impacts of these reforms on the economy generally and rural farmers specifically. The Start-up Eval- uation of PSSP will determine whether appropriate elements are in place for effective and timely project implementation, and will make recommendations for any changes deemed necessary. It will also review the policy reform agenda of the project and determine whether the monitoring component will be adequate for this task.	Project 35	30	IOC 24 person days. Contract 15 person days.

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1990 ANNUAL BUDGET SUBMISSION

PROJECT LIST (Project Title and Number)	LAST EVAL. COMPLETED (Mo./Yr.)	FY 1989 START TO AID/W (Qtr)	FY 1990 TO AID/W (Qtr)	REASONS/ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
Private Sector Support Project (660-0120)	5/89		3	PACD: TBD The purpose of this Routine Implementation Evaluation is to determine whether the Project is on track and to identify constraints to achievement of project objectives. It will assess project management, determine adequacy of project impact monitoring mechanisms. In addition, it will assess progress on the policy reform front.	Project	20	20 Contract 24 person days.
<u>Other Program Evaluations</u>							
Program Evaluation on Training Activities and Impacts	N/A		4	PACD: N/A The purpose of this evaluation is to assess the planning, implementation, and developmental impact of USAID/Zaire - sponsored training programs under ANDP/HRDA, AFGRAD, and the various projects. This evaluation will examine the objectives of in-country as well as participant training activities vis-à-vis the Mission's overall training strategy. Based on the findings of the evaluation, discrete and actionable recommendations will be made to improve both the management and the effectiveness of training activities.	PD&S	45	40 IQC 30 person days. Contract 20 person days. AID/W, REDSO/WCA 25 person days.

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1990 ANNUAL BUDGET SUBMISSION

PROJECT LIST (Project Title and Number)	LAST EVAL. COMPLETED (Mo./Yr.)	FY 1989		REASONS/ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
		START TO AID/W (Qtr)	TO AID/W (Qtr)				
Bandundu Impact Review	N/A		4	<p>PACD: N/A This constitutes the Mission's first region-wide review of project activities. It will include a comprehensive examination of the effects of more than ten years of USAID/Zaire project presence in Bandundu Region - one of two provinces where USAID concentrates its activities - transcending traditional sectoral boundaries (health, agriculture, and transportation infrastructure). The evaluation will provide an analysis of baseline and follow-on data that should produce a picture of USAID's impacts in that region.</p>	PD&S 50	30	10C 40 person days. Contract 20 person days. AID/W 15 person days.
<u>PVO Support</u> Small Project Support Project (660-0125)	N/A		2	<p>PACD: TBD The purpose of this Start-up Evaluation is to determine whether appropriate elements are in place for effective and timely project implementation. It will also assess whether any new opportunities or information for achieving project objectives may have arisen since project design, recommending changes where appropriate.</p>	Project 20	20	10C/ Contract 24 person days. AID/W 12 person days.

FY 90 ABS Project Description

a. "Applied Agriculture Research and Outreach II, 660-0124"

b. Project Funding

Proposed LOP funding over the six year life of project is \$18 million in grant funding. Funding for FY 1990 and FY 1991 is estimated at \$3 million and \$5 million respectively.

c. Appropriation Account

Funding for the project is requested from the Development Fund for Africa. Funding for this project is consistent with the Agency's policy in support of transfer of technology and institution building. It is also consistent with the CDSS objective of building basic institutions related to increasing the productivity of agriculture in Zaire. The project will directly address policy issues related to project sustainability through dialogue with the GOZ. It will also examine questions related to the structures and policies required to assure continual and adequate financing of this essential public service in support of agriculture development. In addition, the project will look at appropriate uses for private institutions in research, information and other services for farmers.

d. Project Description

This project is the successor to the Applied Agricultural Research and Outreach Project, 660-0091, which began the development of an efficient, output oriented, applied agricultural research and outreach program for the principal food crops in Zaire (corn, cassava, and grain legumes). This previous project and the proposed project address two of the three major strategic themes of the CDSS: (1) institution building and human resource development and (2) increase farm productivity and income. Evaluations done on the previous project indicate that it is establishing a technically sound research organization with a strong cadre of well trained Zairian scientists. During the course of this predecessor project a number of new improved varieties of cassava and corn were developed. In addition, the research organization being developed by the project is putting into place basic management and accounting procedures.

These evaluations as well as in-house reviews of the project have identified several major issues yet to be resolved. These include fully implementing a management and budgeting outreach element of the project, and assuring long term project sustainability. This proposed follow-on project specifically addresses these issues by: 1) continuing to develop Zairian scientists and research managers' capabilities to effectively develop appropriate small farmer-based research agendum and to efficiently carry them out; 2) intensifying the outreach element of the research program by incorporating PVOs and private organizations as the principal means of dissemination of research information; 3) gathering

information and engaging in policy dialogue, in coordination with other donors, such as the World Bank and Belgian Cooperation, concerning national fiscal policy and long term sustainability of agricultural research.

e. Target Group

The fundamental target group of this project is the small-scale farmers of Zaire. The project provides resources to support the basic institutional infrastructure and develop the personnel that will be able to provide, in a sustained manner, benefits for this fundamental target group.

f. Research Activities

Zaire has been selected by the Agency as one of eight African countries to receive priority in establishing a national agricultural research system. The proposed project, consistent with Agency Policy will focus research efforts on a limited number of principal food crops (corn, cassava, grain legumes), and explore possibilities for selected research on export crops that are non-competitive to U.S. agricultural products. The project's research will be centered on several specific areas including: 1) genetic improvement for pest and disease resistance, yield, and adaptability to farmer cultural practices; 2) improved agronomic and cultural practices including rotation, intercropping, ally cropping, etc.; and 3) soil fertility research directed towards maintaining natural fertility levels through cost-effective and efficient measures.

g. Special Concerns

This project will have an impact on four areas that are special concerns of Congress: environment, women in development, PVO activities and the private sector. Research conducted by the project will continue the work now underway to find economically and technically viable alternatives to slash and burn agriculture. Such a development will have a major impact on environmental degradation in tropical agriculture such as is found in Zaire. Continual emphasis on Farming Systems Research within the project will lead to more effective ways of addressing the farming needs of women, who are the principal farmers of the country. The outreach component of the project will further strengthen and expand the role played by PVOs as the major source of research information for most small farmers. Finally, the project will be working closely with the emerging private sector seed industry in providing basic genetic material for multiplication.

h. Delegation of Authority

USAID/Kinshasa requests the authority to approve the project's PID and PP in the field, on the basis of approval of the project description in the FY 90 ABS.

i. Participant Training

The project will provide training to approximately 25 people in such fields as plant genetics, agricultural economics, farm management, soils, entomology, plant pathology, research management and agricultural extension. The estimated cost of this training is \$1.5 million.

j. Workforce Implication

The project will be implemented through USAID's Agriculture and Rural Development office, which currently implements the predecessor project. One direct hire, one PSC and an administrative assistant manage the project and this staff size will remain the same. No increase in staff is necessary.

k. Design Schedule

PID design - February, March 1989
PID approval AID/W - April, May 1989
PP design - June, July 1989
PP approval - August 1989
RFP developed - September 1989
Contractor Selection - October 1989, June 1990
Project Implementation - October 1990.

I. Fuel Sector and Transport Assistance Project - 660-0126

II. Project Funding: FY 89: LOP \$15 million

III. Appropriation Account: DFA (AEPRP)

IV. Problems:

A) Private sector development in Zaire continues to be hampered by an inefficient, government-controlled fuel sector. The government still sets official fuel prices below full-cost pricing, and does not adjust fuel prices often enough to allow the oil companies to recover their full costs. The government also allows only the parastatal oil company, Petrozaire, to contract for fuel imports through Matadi to Kinshasa. This limits the oil companies' incentives and opportunity to purchase and distribute fuel competitively.

As a result of these inefficiencies Zaire has suffered periodic shortages of fuel and transportation services in both urban and rural areas. This has led to exorbitant black market fuel prices in the interior and disrupted agricultural production and marketing.

B) A second problem directly related to that of fuel pricing is insufficient road rehabilitation and maintenance. The Office des Routes (O.R.), which is responsible for Zaire's road network, often suffers from serious cash-flow problems because it does not regularly receive fuel tax revenues, and the fuel tax is not adjusted often enough to keep up with inflation. O.R. has therefore not been adequately financed to complete its current rehabilitation and maintenance work.

As a consequence of O.R.'s financial difficulties, the road network in Zaire has deteriorated seriously, and little rehabilitation and maintenance work is now occurring. Poor roads have in turn driven up the costs of agricultural marketing, and hindered the ability of farmers and traders to produce and sell their goods.

V. Purpose: The major purpose of the Fuel Sector and Transport Assistance Project (FSTAP) would be to encourage and assist the GOZ to undertake policy reforms in the fuel and transport sectors. Reforms in the fuel sector would lead to an efficient and competitive system for fuel sourcing, pricing, and distribution. Reforms in the transport sector would help Office des Routes to develop, implement, and sustain a long-term program to finance rural road work through the private sector. These reforms would support the Mission's development strategy and objectives in each of its four Action Plan categories:

A) Structural Reform and Policy Dialogue: Policy reform in the fuel sector would stimulate economic growth and private sector development, particularly in the interior of the country. It would also help to make Office des Routes' operations more efficient and sustainable.

As a non-project activity, the FSTAP would also strengthen USAID/Zaire's non-project portfolio, which already includes the CIP-AEPRP (0121), the PSSP (0120), and the PL-480 programs. In particular, it would expand USAID's role in policy reform and policy dialogue with the GOZ, the World Bank, and other donors.

B) Increased Agricultural Production and Productivity: As a result of better fuel distribution and improved rural roads, farmers and traders would have better access to markets and to inputs needed to increase production and sales.

C) Improving Farm-to-Market Access: Over the medium term, reforms in the transport sector, including structural changes in the way Office des Routes operates and is financed, would lead to an adequate, well-maintained road network in rural Zaire. Over the long run the country would benefit from a private sector that can efficiently rehabilitate and maintain rural roads, and from O.R.'s commitment and ability to support that industry.

D) Health and Population: Economic growth, increased farm-to-market sales, and better roads would increase rural incomes and offer farmers better access to health and population programs.

VI. Preliminary Project Description:

The FSTAP would be comprised of the following three components:

A) Policy Reform and Policy Dialogue in the Fuel and Transport Sectors: The Mission's policy reform program would be developed in collaboration with the World Bank's fuel policy and transport sector conditionalities. Some possible reforms that USAID would consider proposing are:

-Replace ex ante government price controls on fuel with ex post price checks, so as to allow fuel prices to be determined by market supply and demand;

-Liberalize contracting procedures for fuel imports, in order to ensure the lowest competitive fuel prices;

-Adjust periodically the roads tax on fuel sales, and ensure that O.R. receives these revenues regularly;

Policy conditionalities focusing on Office des Routes would commit O.R. to develop and implement programs to:

-Develop and finance private sector rural road rehabilitation and maintenance in Zaire.

-Fund adequate manual and mechanical maintenance of AID-financed road projects (PNS roads, 026, and other projects in Bandundu and Shaba).

At USAID's suggestion the World Bank is forming a donor transport working group. Thus, USAID would meet in a regular, formal forum with the concerned GOZ ministries, Office des Routes, the World Bank, and other donors to discuss needed policy reforms, and to monitor and evaluate the GOZ's progress in making such reforms.

B) A CIP Mechanism for Rapid Dollar Disbursement: The FSTAP would utilize a CIP mechanism to provide quick-disbursing balance of payments support, and to generate counterpart funds. These local currency funds will

be deposited in the CPP account, which is jointly programmed by USAID and the GOZ Department of Plan.

Similar to USAID's three previous CIPs, the PSTAP dollars would be available to private sector firms of any size for imports needed in the agricultural, agro-industrial, or related transport sectors. USAID would also consider financing fuel imports through the private oil companies to primarily agricultural regions. USAID financing of fuel imports would be in coordination with the petroleum facilities of the World Bank and the African Development Bank.

The Mission has extensive experience in designing and implementing CIPs, and an in-house staff trained to manage CIPs. Only one additional American PSC would be required to manage the new CIP. The new PSTAP-CIP would also benefit from the procedures developed for the PSSP (660-0120) to recover the maximum amount in local currency by charging commercial interest rates on counterpart fund repayments.

C) Office des Routes' Private Sector Road Rehabilitation and Road Maintenance Program: The GOZ will agree in advance to allocate over three years the equivalent of \$15 million in local currency to be used by O.R. to finance its program for private sector road work in Shaba and Bandundu. O.R. would contract with private construction companies and non-profit organizations to perform the required work. In particular, USAID would encourage O.R. to contract such work, whenever possible, with indigenous PVOs that are already active in rural road maintenance and with which USAID has had successful experience on simple maintenance and construction projects.

Because of its considerable experience with Office des Routes on five rural roads projects (026, 028, 098, 0105, and 0115), USAID has the experience and trained staff needed to work with O.R. to develop the private sector road program. The program would require some specialized long- and short-term technical assistance, as well as some of the time of the Mission's existing engineering and road project staff.

VII. Target Groups: The PSTAP will focus on providing assistance to rural agricultural producers and traders. This group is comprised in large part of women farmers and women market traders, and of informal or small enterprises. As a result of increased agricultural production and more efficient marketing, trade between the rural and urban sectors will increase. Lower income groups in rural and urban areas will benefit from increased incomes and employment, and from lower food prices.

VIII. Design Schedule: The PAIP will be prepared and ready for approval by February 1989. The PAAD will be prepared and ready for approval by June 1989. Given that the key policy issues were resolved in the design and AID/W's approval of AEPRP-0121 and the PSSP-0120, USAID requests delegation of PID approval authority to the Mission.

FY 1990 - NEW PROJECT NARRATIVE

PROJECT NUMBER: 660-0127

PROJECT TITLE: AEPRP-III, Privatization of GECAMINES Peripheral Companies

APPROPRIATION: Development Fund for Africa (AEPRP Set-aside)
\$15 million for four years of technical assistance, foreign exchange, loans,
and grants for restructuring.

MAJOR DEVELOPMENT PROBLEMS ADDRESSED:

The Government sector in Zaire grew substantially between 1970 and 1984. Acquisition of parastatals was an important component of this growth. More recently the government share of total GDP has declined due to budgetary and debt burden constraints. Major reviews and revision of public expenditure programs are needed; at a minimum, costly capital-intensive investments should be reduced and subsidies to producers and to consumers should be restructured so that funds can be targeted on priority production and consumer needs.

In recent years government services, manufacturing, construction, and industries dominated by large parastatals such as mining, metallurgical, and infrastructure industries have declined. In contrast the agricultural and services sectors have grown the fastest. These trends are at least in part a reflection of the decline in urban wage incomes and government investment and the rise in agricultural income. The growth in agricultural income in rural areas is an important stimulant to the observed service sector growth.

The Coopers and Lybrand Studies of the Private Sector (part of the design efforts for the Private Sector Support Project (PSSP) 660-0120) identified major shifts in and increasing constraints to private sector growth in the Shaba Region. It was concluded that although the PSSP would help stimulate industrial growth in the Kinshasa area, that in the Shaba area, at best the PSSP could only assist in slowing the decline of private sector output.

Shaba is one of the two targeted areas of USAID developmental assistance, the only other major industrial area outside of Kinshasa, and is the location of the giant GECAMINES industrial complex which accounts for 15 to 20% of Zairian GDP. GECAMINES, Zaire's largest most profitable company is also having significant financial and managerial problems. The company was nationalized in 1967, and called upon (1974-75) to take over the management of many other virtually bankrupt enterprises. These take overs plus provision of consumer goods/services to its workers has left GECAMINES with a vast array of subsidiaries not directly related to mining (machine shops, repair shops, farms, flour mills, consumer outlets, transportation systems, etc.). Many of these subsidiaries are unprofitable, inefficient, operating below capacity, and represent a drain on GECAMINES resources required to rehabilitate mining and smelting facilities.

In the spring of 1988 a team from the "Center for Privatization" visited Zaire to determine the potential for privatization in Zaire and to assist the Mission in defining the role it might play in assisting that process. The team made five recommendations 1. use of an inter-agency (World Bank, UNDP,

AID, etc.) collaborative effort, 2. use GECAMINES privatization as an early effort to maintain broader privatization momentum, 3. reinforce GOZ/World Bank efforts to create a High Commission for Portfolio, 4. provide short and long term technical assistance, and 5. creation of a privatization fund to provide financing for divestiture.

Although USAID/Zaire concurs with the recommendations, internal management considerations, potential availability of resources, and CDSS areas of emphasis (Bandundu and Shaba) necessitate a more narrow focus upon the privatization question to assure that the total USAID/Zaire project portfolio is mutually reinforcing. In the context of increasing constraints to private sector development and inefficiencies in the subsidiaries of GECAMINES, USAID proposes a targeted involvement in the privatization of selected GECAMINES subsidiaries in the Shaba Region.

PROJECT PURPOSE:

Purpose is to stimulate private sector growth in Shaba so as to increase agricultural output and marketing and the health of the rural dweller.

USAID's Shaba based development program is directed at opening farmer access roads to the Lubumbashi/GECAMINES market and providing farmers with improved technical packages, thus stimulating agricultural marketing and trade. For this strategy to be successful in the long run it is also necessary to reverse the current urban economic decline by stimulating private sector expansion and growth.

PRELIMINARY PROJECT DESCRIPTION

Primary design considerations will be dependent on analysis of demand, supply, and institutional constraints to private sector growth in the Shaba Region. The Coopers and Lybrand study identified transportation and lack of working capital as the two major constraints to private sector firms in Shaba. In addition they emphasize institutional changes, declining urban consumer demand, and management skills as important constraints. Rapid inflation, macro-economic policy induced devaluation, and inadequate legal structures all have negatively affected the growth of existing private firms in Shaba.

The project would provide 1) technical expertise for liquidation or privatization to a Commission for Portfolio assigned to manage the subsidiaries under the Ministry of Portfolio, 2) GOZ counterpart funds and GECAMINES subsidies for restructuring (pay off debts, lay off excess labor, repair plants, etc.) on a grant or loan basis, 3) dollars and L/C (CPP) made available through the Banking System under the same mechanism as that which has been designed for the PSSP, and 4) reorganization of potentially viable subsidiary companies as stock companies with the stock being sold to the public and/or sold or given to the employees. The Ministry of Portfolio would receive company bonds for the current value of its investment in the potentially viable companies and the net proceeds from liquidation of the non-viable companies.

A.I.D. POLICY PAPER FACTORS

Considering AID's emphasis on Policy Reform, Structural Adjustment, Privatization, and Private Sector led economic expansion, this AEPRP-III option is particularly attractive for the following reasons:

- 1) Shaba is one of two priority areas of USAID assistance,
- 2) Shaba's non-farm sector which is stagnant and deteriorated, must be revitalized to complement and insure success of Shaba agricultural, market development, and road rehabilitation investments.
- 3) Through privatization, GECAMINES will reduce a major drain on its resources allowing it to revitalize the mining sector which is a major base of the Zairian economy.

DESIGN SCHEDULE

1. Public awareness seminars to be held: mid 1988.
2. Selection of the companies to be restructured/privatized and/or liquidated: 1988.
3. In depth study of the selected companies including valuation: early 1989.
4. Determination of the level of technical assistance to the High Commission for Portfolio: 1989.
5. Implementation of the privatization/restructuring and liquidation programs: FY90.
6. Establishment of the privatization fund: late FY90.

In 1988 analysis of constraints to private sector growth in Shaba will be continued in conjunction with preliminary analysis of GECAMINES subsidiaries. Criteria for targeting project assistance will be developed based on non-firm specific constraints and firm specific characteristics such as efficiency, profitability, and opportunities for competitive provision of each firm's output.

During the design stage GECAMINES subsidiary companies will be surveyed. A maximum of three potentially viable enterprises which could serve the general population of Shaba will be identified for privatization. A maximum of three non-viable enterprises which compete with potentially viable enterprises currently in the private sector will be identified for liquidation. An agreement for GECAMINES to provide subsidies for three years to the Commission for Portfolio equal to at least half of current losses will be negotiated.

During the project life of four years, the Commission for Portfolio will 1) manage the subsidiaries, 2) develop efficient management of subsidiaries, and 3) privatize or liquidate the selected subsidiaries. Financing schemes will be agreed upon with the GOZ as part of the project design. Coordination of the privatization effort with other donor agencies and international institutions is a continuous process that has already been initiated.

FY 1990 Annual Budget Submission
PL 480 Program Description

I. Project Title: PL 480 Title I/III

II. Project Funding

(\$000)	
1989	1990
\$16,000	\$16,000

II. Appropriation Account

PL 480 Budget, Commodity Credit Corporation, USDA

- Objectives:
- Alleviate the foreign exchange gap through financing commodity imports of critical food and fiber commodities on long-term, concessional credit terms.
 - Alleviate the immediate gap in basic foods and in cotton fiber quickly through allocation of these commodities through the GOZ to experienced private entrepreneurs for direct sale or processing.
 - Establish and/or increase demand for U.S. agricultural commodities by introducing standardized and guaranteed quality food and fiber products to the local distributors and commodity processors.

These objectives are consistent with the Country Development Strategy Statement which proposes support for the on-going economic stabilization effort for which the IBRD is providing the lead for coordinated support by donor countries. This support is also consistent with Agency policy.

IV. Economic Reform and Development Relevance

Zaire's structural economic reform initiated in the early 80's has been regarded by the IMF as the most sweeping ever undertaken in Africa. Zaire has met virtually all of the IMF's performance criteria, most of the time, despite relatively unfavorable terms of trade. Yet, the country's constraint on foreign exchange remains acute. In 1988, the constraint is reported by the trade to be the most acute since the structural reform was introduced. The PL 480 program addresses this major economic problem through providing foreign exchange for basic food and fiber commodities which free Zaire's very limited foreign exchange earnings for other imports.

V. Fulfillment of Gaps in Nutritional Supplies

Manioc is the basic staple food for the average family in Zaire. Since the official liberalization of prices and the removal of constraints to inter and intra regional marketing of agricultural products, manioc production has

increased modestly in areas surrounding urban centers. For markets as large as Kinshasa the rate of increase in supply is well below the rate of population growth. The strong demand from the urban areas has been signaled to producers by considerably higher prices but only to those distances from which commodity traders can afford to transport the production. The road and river transportation systems have been in a continuous state of deterioration which continues at a pace faster than renovation and maintenance can be implemented by donor agencies. The cost of transport has continued to increase. The result is that vast areas where production of agricultural commodities could be increased are isolated as they are beyond the limits where transportation is feasible.

The commodities selected for financing under the PL 480 program fill the most serious gaps in nutrition, for the urban areas particularly. The gap in high energy food resulting from the inadequate supply of manioc is covered in part with rice and wheat imports, both of which are more nutritious as well.

If supplemental funding above the \$16 million planning level becomes available, the 1989 and 1990 PL 480 programs are proposed to include tallow to substitute for palm oil in the manufacture of soap. The basic oil used for cooking is palm oil. Its production has been dropping continuously for years at about a rate of 3.4% annually according to an IBRD study conducted in late 1987. This oil is also the source of fat used in soap manufacture. Animal fat is almost non-existent in Zaire. The level of palm oil production dropped below the level of internal consumption in 1987 for the first time since early in the colonial era. Imports of tallow will free palm oil for priority domestic cooking use.

Dry edible beans are also proposed for PL 480 supplemental funding in FYs 1989 and 1990 to provide an economical source of protein. Beans are well adapted to production in the higher altitude areas in eastern Zaire where they are the preferred basic food. The increase in the cost of transport of beans from that area has resulted in a gradually diminishing supply of this nutritious legume on the Kinshasa market.

VI. Filling the Gap in Textiles

Since 1985, Zaire has been importing cotton under the PL 480 program. Cotton production had declined over the years to the level that textile factories were operating at only about 40% of their installed capacity prior to 1985. Since then the textile mills have been operating at about 90% of capacity on average and one has operated three shifts per day during periods when stocks were adequate. The PL 480 cotton imports have fostered increased urban employment, strengthened the financial status of the textile firms and have contributed to value added to the imported raw material - a value which had to be purchased with scarce foreign exchange previously.

VII. Private Sector Promotion

The PL 480 commodities imported under loan to the government of Zaire or by grant as the case maybe, are all sold directly to private entrepreneurs (except for Title II Humanitarian Grants). The commodities are moved quickly into the market as the importers bear the inventory cost. Commercial loans bear 42% interest currently, in addition to considerable service charges. There are no

unaccounted for inventories, as is such a problem with PL 480 commodities in some countries, as the private sector importers open letters of credit for the value of the commodities at the point of loading in the U.S. The Counterpart Fund receives payment on practically normal commercial import terms: 100% of any balance within 90 days of arrival at the zairian port.

This is in contrast to systems where distribution is performed by parastatals and where deposits to the Counterpart Fund are made "sometime" after the sale of the imported commodity.

Exception is made on the "time" term under conditions where a new product is being introduced on the market and when there are new small sized distributors who need several years of operation to establish higher levels of credit worthiness. A repayment schedule is available as an option which provides for graduated payments in one year. Compound interest rates are no less than normal commercial terms at the banks.

VIII. Zairian Administration

The Government of Zaire has established a Secretariat for the administration of the counterpart fund under the Department of Plan. This Secretariat (a) coordinates the various activities involved in obtaining approval from concerned Departments for the commodities to be imported, (b) collaborates with the Bank of Zaire in the preparation of instructions on the terms for the sale of the commodities by the government to the private sector, (c) supervises the implementation of the self help measures by the various concerned Departments, (d) collaborates with USAID in the approval of budgets financed with counterpart funds for approved development projects, and (e) manages the financial administration of the counterpart fund. The USAID Program staff member responsible for the PL 480 program works as a counterpart with the Director of the Counterpart Fund Secretariat and his staff.

IX. Self Help Measures

USAID benefits from strong support from the Secretariat Director in the conception and implementation of self help measures which address major policy constraints. Being a part of the Department of Plan, the Secretariat takes a macro view of development and is particularly aware of the need for policy reforms essential for long term economic development. A staff member of the Secretariat convenes the quarterly meetings at which responsible administrators of concerned Departments report on the status of implementation of the self help measures. Not infrequently full implementation of a self help measure requires that some policy issue be transmitted to the Executive Council (similar to a cabinet) for consideration and approval.

X. Beneficiaries

The primary beneficiaries are the families who benefit from the food and textile products made available by the imported commodities. Women are prominent in the consumer category as well as in the category of vendors in the markets, where they have a dominant role as is general, in the LDC's.

Secondary benefactors are the private sector entrepreneurs including importers, processors, bankers and transporters as major identities in this category.

Farmer producers are indirect benefactors from the self help measures which address policy constraints to production and marketing and for which they have no organized lobby.

XI. USAID Staff Commitment

There is one PSC staff member in the USAID Office of Program entitled Food Policy Advisor, (FPA), who is responsible for all of the operations of the program under the supervision of the Program Officer. There is one foreign national staff member who works in close collaboration with the FPA in almost all of the operations which involve working directly with Government administrators and private sector firms. This individual has been functioning in this capacity for over ten years and is the continuity strand as FPA's are replaced over time. This foreign national staffer is also responsible for maintaining the records on the transfer of counterpart funds to projects and on their disbursement to fund project activities.

PDS FY89 BUDGET

Proposed activities to be conducted under PD&S are listed below by priority along with the functional (appropriation), obligation, and category use codes, the project number (where possible), and the proposed amount. All activities are proposed for initial obligation at the start of FY89.

<u>APPRO- PRIAT TION</u>	<u>OBL LOG</u>	<u>CTY USE</u>	<u>PROJECT</u>	<u>REQUEST</u>	<u>ACTIVITY</u>
DF	F	1	CDSS Research	\$ 100,000	1
DF	F	1	AIDS Research	\$ 60,000	2
DF	F	1	Ag Sector Strategy	\$ 60,000	3
DF	F	2	Design-Privatization	\$ 150,000	4
DF	F	2	Design-Fuel Sector Reform	\$ 100,000	5
DF	F	2	Design-Ag. Research	\$ 75,000	6
DF	F	3	Program Impact System	\$ 100,000	7
DF	F	3	Area Impact Assessments	\$ 25,000	8
DF	F	3	Social Dimensions of Adjustment	\$ 65,000	9
DF	F	3	Transportation Studies	\$ 40,000	10
DF	F	3	Oral Rehydration Production Study	\$ 30,000	11
DF	F	4	Child Survival Evaluation	\$ 70,000	12
DF	F	4	Seminars/Private Sector Education	\$ 50,000	13
DF	F	4	Database/Research/Library	\$ 75,000	14
TOTAL				<u>\$1,000,000</u>	

The purpose of each activity is outlined below.

1. Several issues affecting the fundamental nature of USAID's work will be studied in preparation for the new CDSS to be prepared in FY89.
2. As AIDS is the fastest growing public health problem in Zaire, USAID will continue its research on this disease in relation to Basic Rural Health, CCCD, and Family Planning Services projects.
3. This agricultural sector study represents a key component of the new CDSS programming.
4. An AEPRP-III project for privatization of GECAMINES subsidiaries will be designed (660-0127).
5. A PAIP and a PAAD for the AEPRP-II project to reform the petroleum and road rehabilitation sector will be prepared (660-0126).
6. A design for the follow-on Agricultural Research project will be initiated.
7. Program impact evaluation systems for mission activities including policy based assistance will be developed.
8. Geographic area impact assessments will be conducted for USAID's priority regions, Bandundu and Shaba.
9. Collaborative agreement for micro and macro analysis of the Social Dimensions of Adjustment and PFP case study.

10. Review of Transportation Sector programming linkages with Health and Agricultural assistance programs.
11. A feasibility study/market research will be conducted for potential expansion of local production of oral rehydration salts.
12. Evaluation of Child Survival Programming.
13. Special mission workshops and special economic surveys will be conducted to better balance program and project assistance efforts.
14. Library and other resources for research in the context of program development will be upgraded. A socio-economic data base will be created.

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

RANK	PROJECT	TITLE	NEW/ CONT	PROGRAM FUNDING (\$000)		
				APPROP	INCR	CUM
1.	0127	Structural Adjustment Support III-AEPRP	N G	DPA(AEPRP)	(15,000)	(15,000)
2.	0120	Private Sector Support	C G	DPA	15,605	15,605
3.	PL03	PL 480, TITLE III (commodities) (wheat 60,000 MT - \$8,600; cotton 8,000 bales - \$2,900 rice 10,000 MT - \$4,500)	- -	PL480	(16,000)	(16,000)
4.	PL03	PL 480, Title III (commodities)	- -	PL 480	(16,000)	(16,000)
5.	0124	Ag. Research + Outreach	N G	DPA	3,000	18,605
6.	0125	Small Project Support	C G	DPA	3,000	21,605
7.	0098	Ag. Marketing Dev.	C G	DPA	2,000	23,605
8.	0101	School of Public Health	C G	DPA	1,400	25,005
9.	0102	Area Food + Mkt. Dev.	C G	DPA	2,000	27,005
10.	0107	Basic Rural Health II	C G	DPA	1,750	28,755
11.	0421	CCCD	C G	DPA	1,600	30,355
12.	0510	PD + S	C G	DPA	1,000	31,355
13.	0455	AFGRAD	C G	DPA	850	32,205
14.	0463	HRDA	C G	DPA	445	32,650
15.	1018	HealthCom	C G	DPA	350	33,000

TABLE VI

FY 1990 ABS: Local Currency Programming and Accountability Plan

Local Currency Generation

Local currency resources are generated by the following non-project assistance programs: PL 480 Title I; PL 480 Title II "monetization"; PL 480 Title II - Section 206; ESF and DFA-financed commodity imports.

Through the sale of U.S. agricultural commodities, the PL 480 Title I program generates the bulk of local currency proceeds needed for the implementation of the economic assistance program in Zaire. The Title I allocation is planned at \$16.0 million in 1989 and 1990, representing a decrease of 30 percent from the projected FY 1988 level of \$23.0 million.

A one time \$10.875 million PL 480 Title II Section 206 program in FY 1987 augmented local currency receipts substantially for FY 1987 and FY 1988 programming. In FY 1989 and following years, local currency proceeds from Title II are expected to drop back to the small amounts generated by the monetization of non-fat dry milk (NFDM) provided under the regular Title II program in support of a MCH child feeding project in Kinshasa.

The importation of U.S. commodities, such as machinery, equipment, raw materials, and spare parts under ESF and DFA-financed commodity import programs (CIP) constitutes another major source of local currency proceeds. The ESF funded CIPs include the Agricultural Inputs Support Programs I (660-0100) and II (660-0103), financed in FY 1984 and FY 1985 at \$ 10.0 million each, and the Structural Adjustment Support Program (660-0121) financed in FY 1986 at \$15.0 million with AEPRP resources. Local currency generations from the three projects are scheduled to end in FY 1988, reflecting a shift in CIP financing from ESF to DFA. A DFA financed Private Sector Support project (660-0120) is planned for initial obligation in FY 1988. This project will include a CIP component which will generate local currency resources starting in FY 1989.

Table VI-1 details local currency generations throughout the period FY 1987 - FY 1990.

Local Currency Programming

The guidelines and procedures for the programming of local currency resources generated through the sales of PL 480 commodities are delineated by the PL 480 Title I/II Agreements and related Memorandum of Understanding. Funds are jointly programmed by AID and the GOZ for development programs which contribute to the improvement of living conditions of the more disadvantaged elements of the society, especially the rural poor.

Although the CIP Agreements contain no specific references as to the use of local currency generations beyond general development purposes, proceeds are integrated with those generated under PL 480 so as to enhance the development impact of the bilateral program of U.S. economic assistance.

Local currency programming is a joint USAID/GOZ function. Representatives of both parties meet annually to plan and program the use of local currency proceeds. Joint local currency programming constitutes a means of assuring: (1) support to the policy dialogue, e.g. the "Self-Help" provision of the PL 480 Agreements; (2) coordination between local currency and D.A. dollar resources; (3) compliance with established priority in the use of local currency: bilateral activities (as negotiated with the GOZ), private sector activities, budget support, etc.

The order of preference in the use of local currency gives priority of programming to the implementation of bilateral development projects targeted towards achieving the objectives of the Mission's action plan: structural reform and policy dialogue; increasing agricultural production and productivity; improving farm-to-market access; and health and population. On the average over the period FY 1987 - FY 1990 about 75 percent of local currency proceeds will be allocated to projects/activities in these four categories.

Local currency resources are increasingly regarded as a powerful means of (1) facilitating policy dialogue, which supports the overall structural reform process underway in Zaire; and (2) promoting the private sector as the vehicle for economic expansion (with the approval of the new DPA financed Private Sector Support Project, USAID's contribution to this sector will increase substantially). Over the period FY 1988 - FY 1990, local currency allocations to the private sector will represent about 19 percent of total generations. Most of these resources will be directed to the private sector in the form of loans through the commercial banks. Projects aiming at increased agricultural production and productivity will be allocated about 32 percent of local currency generations during the period FY 1988 - FY 1990; projects in the health and population sectors will be allocated about 19 percent; and about 9 percent of generations will be used to support the improvement of rural access roads.

Local currency allocations for GOZ recurrent expenses are made in the form of budgetary support to GOZ institutions, mainly the Ministry of Plan, which has primary responsibility for the implementation of the GOZ development programs. Additional allocations are planned in FY 1989 and FY 1990 for support to GOZ civil service reform which will include rationalizing the size of the civil service.

An allocation of \$3 million in local currency per year during the period FY 1988 - FY 1990 is programmed for Mission O.E. and Program support. Without a substantial increase in the dollar O.E. budget, local currency funding levels below that planned would result in the Mission's inability to manage the current project portfolio.

Although no U.S. generated local currency is programmed for other donor projects, coordination with other bi-lateral and multi-lateral donors is achieved in the frame of the follow-up commission of the Consultative Group, with the objective of increasing external resources development impact through concentration in key development sectors.

Actual and projected local currency proceeds use is indicated in Tables VI-2 (PL 480 Title I generations), VI-3 (PL 480 Title II generations), VI-4 (ESF generations), and VI-5 (DPA generations).

Local Currency Management

Local currency resources are jointly managed by USAID and GOZ. USAID has designated the Program Officer and the Controller as its representatives in discussions and meetings regarding local currency programming and monitoring. The GOZ is represented by the Director of the Secretariat of Counterpart Funds under the Ministry of Plan.

Under the direction of the Program Officer, a U.S.D.H. Assistant Program Officer and a FSN-DH Program Specialist coordinate local currency related activities. They prepare usage guidelines and manage the annual budgeting process for local currency. The Controller implements the flow of funds to project/activities and monitors accounting controls on all funds and specifically, accounts for trust fund expenditures. Under the supervision of the Controller, a US PSC and a FSN-PSC handle most of the accounting chores on local currency management. Table VI-A summarizes methods of local currency accountability.

The Secretariat of Counterpart Funds was established under the Ministry of Plan in 1976, with the mandate to manage local currency resources generated by donor-funded non-project assistance programs. The Secretariat of Counterpart funds is staffed with 30 employees and has received operational support from local currency proceeds. The Secretariat of Counterpart Funds currently manages local currency generated by seven different donors, with USAID being the largest, accounting for about 75 percent of total generations.

The mechanisms of local currency programming and disbursement are known and approved by the Central Bank of Zaire. Local currency resources were deposited at the Central Bank of Zaire until the beginning of 1987, when the donors successfully negotiated the transfer of these resources to interest bearing accounts in the commercial banks. A problem yet to resolve is the high reserve requirement imposed on local currency deposits, which prevent these resources from earning maximum rates of interest.

Programmed local currency is disbursed quickly to meet projects/activities funding requirements. Surplus generations are deposited in term accounts at the commercial banks to maintain the integrity of these resources and to provide continuity in projects activities implementation during periods where generations are less than spending requirements.

Table VI-1: Sources of Local Currency
(\$ million equivalent)

Sources	FY 1987 Actual	FY 1988 Estim.	FY 1989 Planned	FY 1990 Prop.
I. PL-480 Title I	<u>10.301</u>	<u>20.960</u>	<u>19.600</u>	<u>17.000</u>
-- Prior Years	1.897	6.760	9.600	6.000
-- Current Year	8.404	14.200	10.000	11.000
II. PL-480 Title II	<u>3.101</u>	<u>6.222</u>	<u>0.138</u>	<u>0.050</u>
-- Regular <u>1/</u>	0.055	0.138	0.138	0.050
-- Section 206 <u>2/</u>	3.046	6.084	0.000	0.000
III. ESP	<u>7.880</u>	<u>17.200</u>	<u>0.000</u>	<u>0.000</u>
-- 0100	0.991	1.000	0.000	0.000
-- 0103	5.389	1.900	0.000	0.000
-- 0121	1.500	14.300	0.000	0.000
IV. DPA	<u>0.000</u>	<u>0.000</u>	<u>7.000</u>	<u>20.000</u>
-- 0120	0.000	0.000	7.000	20.000
SUB-TOTAL	21.282	44.382	26.738	37.050
Carry Forward <u>3/</u>	2.151	2.831	17.024	7.147
TOTAL <u>4/</u>	<u>23.433</u>	<u>47.213</u>	<u>43.762</u>	<u>44.197</u>

1/ PL-480 Title II "Monetization" program.

2/ FY87 PL-480 Title II - Section 206 grant.

3/ Programmed cash balances in GOZ accounts at the end of prior year.

4/ Amounts available for programming.

Table VI-2: Expenditures of Local Currency Generations from PL-480 - Title I
(\$ million equivalent)

Sources	FY 1987 Actual	FY 1988 Estim.	FY 1989 Planned	FY 1990 Prop.
A. Public Dev. Activities	<u>8.178</u>	<u>8.723</u>	<u>16.939</u>	<u>12.711</u>
1. Agric. Production	1.000	2.875	5.328	3.757
Bilateral	(1.000)	(2.875)	(5.328)	(3.757)
2. Agric. Research/Policy	1.796	1.130	3.392	3.932
Bilateral	(1.725)	(1.100)	(3.325)	(3.897)
3. Education	0.165	0.287	0.564	0.300
Bilateral	(0.051)	(0.250)	(0.478)	(0.250)
4. GOZ/Israeli activities	0.287	0.065	0.017	0.000
5. Population	0.161	0.334	0.573	0.200
Bilateral	(0.161)	(0.334)	(0.573)	(0.200)
6. Public Health <u>1/</u>	2.698	2.071	4.112	2.828
Bilateral	(2.698)	(2.071)	(4.112)	(2.828)
7. Refugees	1.095	1.202	1.997	0.944
Bilateral	(1.095)	(1.202)	(1.997)	(0.944)
8. Transportation	0.976	0.759	0.956	0.750
Bilateral	(0.976)	(0.759)	(0.956)	(0.750)
B. Private Sector Programs	<u>0.520</u>	<u>2.375</u>	<u>6.469</u>	<u>6.160</u>
1. Industry <u>2/</u>	0.000	1.908	5.542	5.600
Bilateral	(0.000)	(0.000)	(1.720)	(1.650)
2. PVO Support	0.495	0.457	0.908	0.550
Bilateral	(0.151)	(0.087)	(0.908)	(0.550)
3. Self-Help	0.025	0.010	0.019	0.010
4. Title II-MCH	0.000	0.000	0.000	0.000
5. Development Bank	0.000	0.000	0.000	0.000
C. Public Sector Recurrent Budget <u>3/</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
1. Budget Support to GOZ In.	0.000	0.000	0.000	0.000
2. Structural Adjustment	0.000	0.000	0.000	0.000
D. AID Operating Expenses	<u>2.093</u>	<u>1.150</u>	<u>0.800</u>	<u>0.800</u>
1. AID OE	0.000	0.000	0.000	0.000
2. PD and E	0.000	0.000	0.000	0.000
3. Program Support <u>4/</u>	0.000	0.000	0.000	0.000
4. CUP <u>5/</u>	2.093	1.150	0.800	0.800
TOTAL	<u>10.791</u>	<u>12.248</u>	<u>24.208</u>	<u>19.671</u>
Carry Forward <u>6/</u>	1.073	9.785	5.147	2.806

- 1/ Includes nutrition
- 2/ Includes term-deposits to domestic commercial banks.
- 3/ Institutional support to GOZ.
- 4/ General program support (sector trust-fund, financial management, annual U.S. Navy ship).
- 5/ Currency Use Payment (PL-480 Title I - Agreement).
- 6/ Amounts programmed to cover bilateral activities requirements during first months of following year.

Table VI-3: Expenditures of Local Currency Generations from PL-480 - Title II 1/
(\$ million equivalent)

Sources	FY 1987 Actual	FY 1988 Estim.	FY 1989 Planned	FY 1990 Prop.
A. Public Dev. Activities	<u>1.137</u>	<u>5.000</u>	<u>0.950</u>	<u>0.000</u>
1. Agric. Production	0.300	0.750	0.500	0.000
Bilateral	(0.300)	(0.750)	(0.500)	(0.000)
2. Agric. Research/Policy	0.201	1.200	0.450	0.000
Bilateral	(0.201)	(1.200)	(0.450)	(0.000)
3. Education	0.000	0.150	0.000	0.000
Bilateral	(0.000)	(0.150)	(0.000)	(0.000)
4. GOZ/Israeli activities	0.000	0.000	0.000	0.000
5. Population	0.000	0.200	0.000	0.000
Bilateral	(0.000)	(0.200)	(0.000)	(0.000)
6. Public Health 2/	0.636	1.250	0.000	0.000
Bilateral	(0.636)	(1.250)	(0.000)	(0.000)
7. Refugees	0.000	1.100	0.000	0.000
Bilateral	(0.000)	(1.100)	(0.000)	(0.000)
8. Transportation	0.000	0.350	0.000	0.000
Bilateral	(0.000)	(0.350)	(0.000)	(0.000)
B. Private Sector Programs	<u>0.636</u>	<u>1.600</u>	<u>0.138</u>	<u>0.000</u>
1. Industry 3/	0.000	1.000	0.000	0.000
Bilateral	(0.000)	(0.000)	(0.000)	(0.000)
2. PVO Support	0.200	0.462	0.000	0.000
Bilateral	(0.100)	(0.000)	(0.000)	(0.000)
3. Self-Help	0.000	0.000	0.000	0.000
4. Title II-MCH	0.436	0.138	0.138	0.050
5. Development Bank	0.000	0.000	0.000	0.000
C. Public Sector Recurrent Budget 4/	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
1. Budget Support to GOZ In.	0.000	0.000	0.000	0.000
2. Structural Adjustment	0.000	0.000	0.000	0.000
D. AID Operating Expenses	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
1. AID OE	0.000	0.000	0.000	0.000
2. PD and E	0.000	0.000	0.000	0.000
3. Program Support 5/	0.000	0.000	0.000	0.000
4. CUP 6/	0.000	0.000	0.000	0.000
TOTAL	<u>1.773</u>	<u>6.600</u>	<u>1.088</u>	<u>0.050</u>
Carry Forward 7/	1.328	0.950	0.000	0.000

- 1/ Expenditures from Title II Regular and 206 programs.
- 2/ Includes nutrition.
- 3/ Includes term-deposits to domestic commercial banks.
- 4/ Institutional support to GOZ.
- 5/ General program support (sector trust-fund, financial management, annual U.S. Navy ship).
- 6/ Currency Use Payment (PL-480 Title I - Agreement).
- 7/ Amounts programmed to cover bilateral activities requirements during first months of following year.

Table VI-4 Expenditures of Local Currency Generations from ESF
(\$ million equivalent)

Sources	FY 1987 Actual	FY 1988 Estim.	FY 1989 Planned	FY 1990 Prop.
A. Public Dev. Activities	<u>3.226</u>	<u>4.399</u>	<u>0.000</u>	<u>0.000</u>
1. Agric. Production	0.699	0.875	0.000	0.000
Bilateral	(0.699)	(0.875)	(0.000)	(0.000)
2. Agric. Research/Policy	0.396	0.730	0.000	0.000
Bilateral	(0.396)	(0.700)	(0.000)	(0.000)
3. Education	0.164	0.286	0.000	0.000
Bilateral	(0.051)	(0.250)	(0.000)	(0.000)
4. GOZ/Israeli activities	0.287	0.065	0.000	0.000
5. Population	0.161	0.333	0.000	0.000
Bilateral	(0.161)	(0.333)	(0.000)	(0.000)
6. Public Health <u>1/</u>	0.639	0.670	0.000	0.000
Bilateral	(0.639)	(0.670)	(0.000)	(0.000)
7. Refugees	0.494	0.702	0.000	0.000
Bilateral	(0.494)	(0.702)	(0.000)	(0.000)
8. Transportation	0.386	0.738	0.000	0.000
Bilateral	(0.386)	(0.738)	(0.000)	(0.000)
B. Private Sector Programs	<u>0.354</u>	<u>1.467</u>	<u>0.639</u>	<u>0.000</u>
1. Industry <u>2/</u>	0.000	1.000	0.639	0.000
Bilateral	(0.000)	(0.000)	(0.639)	(0.000)
2. PVO Support	0.294	0.457	0.000	0.000
Bilateral	(0.050)	(0.000)	(0.000)	(0.000)
3. Self-Help	0.015	0.010	0.000	0.000
4. Title II-MCH	0.000	0.000	0.000	0.000
5. Development Bank	0.045	0.000	0.000	0.000
C. Public Sector Recurrent Budget <u>3/</u>	<u>1.194</u>	<u>1.650</u>	<u>2.000</u>	<u>0.000</u>
1. Budget Support to GOZ In.	1.194	1.650	1.500	0.000
2. Structural Adjustment	0.000	0.000	0.500	0.000
D. AID Operating Expenses	<u>3.264</u>	<u>3.825</u>	<u>3.650</u>	<u>0.000</u>
1. AID OE	2.329	2.500	1.750	0.000
2. PD and E	0.112	0.400	0.650	0.000
3. Program Support <u>4/</u>	0.823	0.925	1.250	0.000
4. CUP <u>5/</u>	0.000	0.000	0.000	0.000
TOTAL	<u>8.038</u>	<u>11.341</u>	<u>6.289</u>	<u>0.000</u>
Carry Forward <u>6/</u>	0.430	6.289	0.000	0.000

- 1/ Includes nutrition
- 2/ Includes term-deposits to domestic commercial banks.
- 3/ Institutional support to GOZ.
- 4/ General program support (sector trust-fund, financial management, annual U.S. Navy ship).
- 5/ Currency Use Payment (PL-480 Title I - Agreement).
- 6/ Amounts programmed to cover bilateral activities requirements during first months of following year.

Table VI-5 Expenditures of Local Currency Generations from DFA
(\$ million equivalent)

Sources	FY 1987 Actual	FY 1988 Estim.	FY 1989 Planned	FY 1990 Prop.
A. Public Dev. Activities	<u>0.000</u>	<u>0.000</u>	<u>3.254</u>	<u>9.709</u>
1. Agric. Production	0.000	0.000	0.788	2.756
Bilateral	(0.000)	(0.000)	(0.788)	(2.756)
2. Agric. Research/Policy	0.000	0.000	0.275	2.932
Bilateral	(0.000)	(0.000)	(0.240)	(2.897)
3. Education	0.000	0.000	0.295	0.300
Bilateral	(0.000)	(0.000)	(0.250)	(0.250)
4. GOZ/Israeli activities	0.000	0.000	0.009	0.000
5. Population	0.000	0.000	0.300	0.200
Bilateral	(0.000)	(0.000)	(0.300)	(0.200)
6. Public Health <u>1/</u>	0.000	0.000	0.652	1.827
Bilateral	(0.000)	(0.000)	(0.652)	(1.827)
7. Refugees	0.000	0.000	0.435	0.944
Bilateral	(0.000)	(0.000)	(0.435)	(0.944)
8. Transportation	0.000	0.000	0.500	0.750
Bilateral	(0.000)	(0.000)	(0.500)	(0.750)
B. Private Sector Programs	<u>0.000</u>	<u>0.000</u>	<u>1.746</u>	<u>4.210</u>
1. Industry <u>2/</u>	0.000	0.000	1.261	3.650
Bilateral	(0.000)	(0.000)	(0.261)	(1.650)
2. PVO Support	0.000	0.000	0.475	0.550
Bilateral	(0.000)	(0.000)	(0.475)	(0.550)
3. Self-Help	0.000	0.000	0.010	0.010
4. Title II-MCH	0.000	0.000	0.000	0.000
5. Development Bank	0.000	0.000	0.000	0.000
C. Public Sector Recurrent Budget <u>3/</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>2.000</u>
1. Budget Support to GOZ In.	0.000	0.000	0.000	1.500
2. Structural Adjustment	0.000	0.000	0.000	0.500
D. AID Operating Expenses	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>3.750</u>
1. AID OE	0.000	0.000	0.000	1.750
2. PD and E	0.000	0.000	0.000	0.750
3. Program Support <u>4/</u>	0.000	0.000	0.000	1.250
4. CUP <u>5/</u>	0.000	0.000	0.000	0.000
TOTAL	<u>0.000</u>	<u>0.000</u>	<u>5.000</u>	<u>19.669</u>
Carry Forward <u>6/</u>	0.000	0.000	2.000	2.331

1/ Includes nutrition

2/ Includes term-deposits to domestic commercial banks.

3/ Institutional support to GOZ.

4/ General program support (sector trust-fund, financial management, annual U.S. Navy ship).

5/ Currency Use Payment (PL-480 Title I - Agreement).

6/ Amounts programmed to cover bilateral activities requirements during first months of following year.

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 Expenditures</u>	<u>Amount</u>	<u>Method of Accountability</u>	<u>USAID or Govt. Action</u>
I. <u>ESF</u>			
A. Public Dev. Activities	4,399	- Project direct expense accounting	USAID/GOZ
		- Quarterly and monthly financial reports	USAID/GOZ
		- Cash and Bank situation	USAID/GOZ
		- Regularly scheduled audits by non federal audit firms	USAID
B. Private Sector Programs	1,467	- Same as above	Same as above
C. Public Sector Recurrent Budget	1,650	- GOZ internal audits	GOZ
D. AID Operating Expenses	3,825	- Computerized accounting	USAID
II. <u>PL 480</u> (Title I and Title II)			
A. Public Dev. Activities	13,723	- Project direct expense accounting	USAID/GOZ
		- Quarterly and monthly financial reports	USAID/GOZ
		- Cash and Bank Situation	USAID/GOZ
		- Regularly scheduled audits by non federal audit firms	USAID/GOZ
B. Private Sector Programs	3,975	- Same as above	Same as above
C. Public Sector Recurrent Budget	-0-	- N/A	N/A
D. AID Operating Expenses	1,150	- CUP	

ORGANIZATION: USAID/ZAIRE
 BUDGET PLAN CODE:COEA-87-21660-U000
 BUDGET PLAN CODE:CDSA-21660-U000
 BUDGET PLAN CODE:CES7-21660-U000
 FILENAME:A:ABSOE88

 TABLE VIII - FY 1987

 OPERATING EXPENSE SUMMARY (\$000)

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
U.S. DIRECT HIRE	U	100	644.3	0.0	644.3	0.0	

OTHER MISSION FUNDED CODE 11	U	105	119	0.3	0.3		
EDUCATION ALLOWANCES	U	106	126	93.9	93.9		11.0
LIVING ALLOWANCES	U	108	128	82.3	82.3		
OTHER MISSION FUNDED CODE 12	U	110	129	2.1	2.1		
POST ASSIGNMENT - TRAVEL	U	111	212	57.8	57.8		6.0
POST ASSIGNMENT - FREIGHT	U	112	22	96.7	96.7		6.0
HOME LEAVE - TRAVEL	U	113	212	70.8	70.8		11.0
HOME LEAVE - FREIGHT	U	114	22	70.5	70.5		11.0
EDUCATIONAL TRAVEL	U	115	215	25.3	25.3		13.0
R AND R TRAVEL	U	116	215	79.3	79.3		12.0
OTHER CODE 215 TRAVEL	U	117	215	65.3	65.3		10.0
FOREIGN NATIONAL DIRECT HIRE	U	200		1.9	100.7	102.6	16.0

BASIC PAY	U	201	114		73.5	73.5	16.0
OVERTIME, HOLIDAY PAY	U	202	115		1.6	1.6	0.4
ALL OTHER CODE 11 - FN	U	203	119		0.0	0.0	
ALL OTHER 12 - FN	U	204	129	1.9	25.6	27.5	
BENEFITS FORMER FN PERSONNEL	U	205	13		0.0	0.0	
CONTRACT PERSONNEL	U	300		346.0	60.8	406.8	

PASA TECHNICIANS	U	301	258			0.0	
U.S. PSC - SALARY/BENEFITS	U	302	113	269.3	3.6	272.9	3.2
ALL OTHER U.S. PSC COSTS	U	303	255	0.0		0.0	
F.N. PSC - SALARY/BENEFITS	U	304	113	71.0	57.2	128.2	24.2
ALL OTHER F.N. PSC COSTS	U	305	255			0.0	
MANPOWER CONTRACTS	U	306	259	5.7		5.7	0.4
HOUSING	U	400		867.3	232.8	1,100.1	

RESIDENTIAL RENT	U	401	235	656.7	133.3	790.0	21.0
RESIDENTIAL UTILITIES	U	402	235	18.5	22.0	40.5	
MAINTENANCE AND RENOVATION	U	403	259	31.5	12.3	43.8	
QUARTERS ALLOWANCES	U	404	127	0.0	0.0	0.0	
RESIDENTIAL FURNITURE/EQUIP	U	405	311	72.4	22.4	94.8	
TRANS./FREIGHT - CODE 311	U	406	22	18.2	0.0	18.2	
SECURITY GUARD SERVICES	U	407	254	68.5	42.8	111.3	
OFFICIAL RESIDENCE ALLOWANCES	U	408	254	0.0	0.0	0.0	
REPRESENTATION ALLOWANCES	U	409	252	1.5		1.5	

ORGANIZATION: USAID/ZAIRE
 BUDGET PLAN CODE:COEA-87-21660-U000
 BUDGET PLAN CODE:CDSA-21660-U000
 BUDGET PLAN CODE:CES7-21660-U000
 FILENAME:A:ABSOE88

 TABLE VIII - FY 1987

OPERATING EXPENSE SUMMARY (\$000)

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
OFFICE OPERATIONS	U 500		1,095.7	181.5	1,277.2	181.5	
OFFICE RENT	U 501	234	248.8		248.8		
OFFICE UTILITIES	U 502	234	1.0		1.0		
BUILDING MAINT./RENOVATION	U 503	259		1.2	1.2	1.2	
OFFICE FURNITURE/EQUIPMENT	U 504	310	63.8	9.6	73.4	9.6	
VEHICLES	U 505	312	50.8	1.5	52.3	1.5	
OTHER EQUIPMENT	U 506	319	235.3		235.3		
TRANSPORTATION/FREIGHT	U 507	22	42.2	19.5	61.7	19.5	
FURN/EQUIP/VEHICLE REPAIR/MAIN	U 508	259	24.9	4.6	29.5	4.6	
COMMUNICATIONS	U 509	230	2.4	18.1	20.5	18.1	
SECURITY GUARD SERVICES	U 510	254	5.0		5.0		
PRINTING	U 511	24		0.8	0.8	0.8	
SITE VISITS - MISSION PERSONNEL	U 513	210	8.4	14.7	23.1	14.7	123.0
SITE VISITS-AID/W PERSONNEL	U 514	210	32.3	2.1	34.4	2.1	6.0
INFORMATION MEETINGS	U 515	210	13.2	0.0	13.2	0.0	6.0
TRAINING ATTENDANCE	U 516	210	30.3	0.4	30.7	0.4	8.0
CONFERENCE ATTENDANCE	U 517	210	32.9		32.9		10.0
OTHER OPERATIONAL TRAVEL	U 518	210	8.0		8.0		4.0
SUPPLIES AND MATERIALS	U 519	26	124.9	3.8	128.7	3.8	
CONSULTING SVCS. - CONTRACTS	U 521	259			0.0		
MGT./PROF. SVCS. - CONTRACTS	U 522	259	110.6	13.9	124.5	13.9	0.6
SPEC. STUDIES/ANALYSES CONT.	U 523	259			0.0		
ALL OTHER CODE 25	U 524	259	60.9	91.3	152.2	91.3	
TOTAL OPERATING BUDGET			2,955.2	575.8	3,531.0	575.8	
636C REQUIREMENTS	U 601						
TOTAL ALLOWANCE REQUIREMENTS	U 000		2,955.2	575.8	3,531.0	575.8	

OTHER INFORMATION

EXCHANGE RATE USED IN CALCULATIONS
 ESTIMATED INFLATION RATE

100.0
 N/A

U.S. DIRECT HIRE WORKFORCE LEVELS:

POSITIONS 21.0
 WORKYEARS 20.6

ORGANIZATION: USAID/ZAIRE
 BUDGET PLAN CODE:COEA-88-21660-U000
 FILENAME:A:ABSOE88

TABLE VIII - FY 1988

OPERATING EXPENSE SUMMARY (\$000)

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
U.S. DIRECT HIRE	U	100	729.1	0.0	729.1	0.0	

OTHER MISSION FUNDED CODE 11	U	105	119		0.0		
EDUCATION ALLOWANCES	U	106	126	123.0	123.0		20.0
LIVING ALLOWANCES	U	108	128	108.4	108.4		
OTHER MISSION FUNDED CODE 12	U	110	129	8.3	8.3		
POST ASSIGNMENT - TRAVEL	U	111	212	66.4	66.4		8.0
POST ASSIGNMENT - FREIGHT	U	112	22	180.0	180.0		8.0
HOME LEAVE - TRAVEL	U	113	212	94.4	94.4		8.0
HOME LEAVE - FREIGHT	U	114	22	45.5	45.5		8.0
EDUCATIONAL TRAVEL	U	115	215	20.0	20.0		6.0
R AND R TRAVEL	U	116	215	63.4	63.4		22.0
OTHER CODE 215 TRAVEL	U	117	215	19.7	19.7		6.0
FOREIGN NATIONAL DIRECT HIRE	U	200	2.0	161.4	163.4	161.4	16.0

BASIC PAY	U	201	114	100.5	100.5	100.5	16.0
OVERTIME, HOLIDAY PAY	U	202	115	6.4	6.4	6.4	
ALL OTHER CODE 11 - FN	U	203	119	52.4	52.4	52.4	
ALL OTHER 12 - FN	U	204	129	2.0	1.4	3.4	1.4
BENEFITS FORMER FN PERSONNEL	U	205	13	0.7	0.7	0.7	
CONTRACT PERSONNEL	U	300	478.3	115.2	593.5	115.2	

PASA TECHNICIANS	U	301	258		0.0		
U.S. PSC - SALARY/BENEFITS	U	302	113	257.6	257.6		7.5
ALL OTHER U.S. PSC COSTS	U	303	255	128.8	128.8		
F.N. PSC - SALARY/BENEFITS	U	304	113	76.9	108.0	108.0	42.0
ALL OTHER F.N. PSC COSTS	U	305	255		0.0		
MANPOWER CONTRACTS	U	306	259	15.0	7.2	22.2	2.9
HOUSING	U	400	891.2	506.9	1,398.1	506.9	

RESIDENTIAL RENT	U	401	235	685.5	220.2	905.7	26.2
RESIDENTIAL UTILITIES	U	402	235	4.0	56.0	60.0	56.0
MAINTENANCE AND RENOVATION	U	403	259	17.0	49.5	66.5	49.5
QUARTERS ALLOWANCES	U	404	127		0.0		
RESIDENTIAL FURNITURE/EQUIP	U	405	311	112.3	41.2	153.5	41.2
TRANS./FREIGHT - CODE 311	U	406	22	70.4		70.4	
SECURITY GUARD SERVICES	U	407	254		140.0	140.0	42.5
OFFICIAL RESIDENCE ALLOWANCES	U	408	254		0.0		
REPRESENTATION ALLOWANCES	U	409	252	2.0	2.0		

ORGANIZATION: USAID/ZAIRE
 BUDGET PLAN CODE:COEA-88-21660-U000
 FILENAME:A:ABSOE88

 TABLE VIII - FY 1988

OPERATING EXPENSE SUMMARY (\$000)

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
OFFICE OPERATIONS	U	500	869.4	551.4	1,420.8	551.4	
OFFICE RENT	U	501 234	330.0	112.5	442.5	112.5	
OFFICE UTILITIES	U	502 234	0.0		0.0		
BUILDING MAINT./RENOVATION	U	503 259		126.0	126.0	126.0	
OFFICE FURNITURE/EQUIPMENT	U	504 310	66.9	15.0	81.9	15.0	
VEHICLES	U	505 312	85.0	0.0	85.0	0.0	
OTHER EQUIPMENT	U	506 319	88.2	15.0	103.2	15.0	
TRANSPORTATION/FREIGHT	U	507 22	30.0		30.0		
FURN/EQUIP/VEHICLE REPAIR/MAIN	U	508 259	38.9	10.0	48.9	10.0	
COMMUNICATIONS	U	509 230	3.0	22.0	25.0	22.0	
SECURITY GUARD SERVICES	U	510 254	0.0	18.0	18.0	18.0	1.5
PRINTING	U	511 24		2.8	2.8	2.8	
SITE VISITS - MISSION PERSONNEL	U	513 210	17.2	28.0	45.2	28.0	109.0
SITE VISITS-AID/W PERSONNEL	U	514 210	8.2	12.1	20.3	12.1	2.0
INFORMATION MEETINGS	U	515 210	7.8		7.8		2.0
TRAINING ATTENDANCE	U	516 210	16.1		16.1		6.0
CONFERENCE ATTENDANCE	U	517 210	13.5		13.5		5.0
OTHER OPERATIONAL TRAVEL	U	518 210	5.0		5.0		1.0
SUPPLIES AND MATERIALS	U	519 26	134.6	94.0	228.6	94.0	
CONSULTING SVCS. - CONTRACTS	U	521 259			0.0		
MGT./PROP. SVCS. - CONTRACTS	U	522 259	15.0	10.0	25.0	10.0	0.3
SPEC. STUDIES/ANALYSES CONT.	U	523 259			0.0		
ALL OTHER CODE 25	U	524 259	10.0	86.0	96.0	86.0	
TOTAL OPERATING BUDGET			2,970.0	1,334.9	4,304.9	1,334.9	
636C REQUIREMENTS	U	601					
TOTAL ALLOWANCE REQUIREMENTS	U	000	2,970.0	1,334.9	4,304.9	1,334.9	

OTHER INFORMATION

EXCHANGE RATE USED IN CALCULATIONS
 ESTIMATED INFLATION RATE

180.0
 N/A

U.S. DIRECT HIRE WORKFORCE LEVELS:

POSITIONS 23.0
 WORKYEARS 19.9

ORGANIZATION: USAID/ZAIRE
 BUDGET PLAN CODE:COEA-89-21660-U000
 FILENAME:A:ABSOE88

TABLE VIII - FY 1989

OPERATING EXPENSE SUMMARY (\$000)

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
U.S. DIRECT HIRE	U 100		801.6	0.0	801.6	0.0	
OTHER MISSION FUNDED CODE 11	U 105	119			0.0		
EDUCATION ALLOWANCES	U 106	126	157.4		157.4		23.0
LIVING ALLOWANCES	U 108	128	120.8		120.8		
OTHER MISSION FUNDED CODE 12	U 110	129	9.9		9.9		
POST ASSIGNMENT - TRAVEL	U 111	212	53.2		53.2		7.0
POST ASSIGNMENT - FREIGHT	U 112	22	209.0		209.0		7.0
HOME LEAVE - TRAVEL	U 113	212	61.7		61.7		6.0
HOME LEAVE - FREIGHT	U 114	22	19.8		19.8		6.0
EDUCATIONAL TRAVEL	U 115	215	25.3		25.3		7.0
R AND R TRAVEL	U 116	215	122.4		122.4		43.0
OTHER CODE 215 TRAVEL	U 117	215	22.0		22.0		4.0
FOREIGN NATIONAL DIRECT HIRE	U 200		2.2	106.0	108.2	106.0	16.0
BASIC PAY	U 201	114		106.0	106.0	106.0	16.0
OVERTIME, HOLIDAY PAY	U 202	115		0.0	0.0	0.0	
ALL OTHER CODE 11 - FN	U 203	119		0.0	0.0	0.0	
ALL OTHER 12 - FN	U 204	129	2.2	0.0	2.2	0.0	
BENEFITS FORMER FN PERSONNEL	U 205	13		0.0	0.0	0.0	
CONTRACT PERSONNEL	U 300		560.5	129.9	690.4	129.9	
PASA TECHNICIANS	U 301	258			0.0		
U.S. PSC - SALARY/BENEFITS	U 302	113	329.8		329.8		7.5
ALL OTHER U.S. PSC COSTS	U 303	255	124.8		124.8		
F.N. PSC - SALARY/BENEFITS	U 304	113	65.9	119.9	185.8	119.9	44.0
ALL OTHER F.N. PSC COSTS	U 305	255			0.0		
MANPOWER CONTRACTS	U 306	259	40.0	10.0	50.0	10.0	5.1
HOUSING	U 400		754.0	536.7	1,290.7	536.7	
RESIDENTIAL RENT	U 401	235	546.0	243.3	789.3	243.3	24.5
RESIDENTIAL UTILITIES	U 402	235	0.0	59.0	59.0	59.0	
MAINTENANCE AND RENOVATION	U 403	259	19.0	70.4	89.4	70.4	
QUARTERS ALLOWANCES	U 404	127			0.0		
RESIDENTIAL FURNITURE/EQUIP	U 405	311	115.0	0.0	115.0	0.0	
TRANS./FREIGHT - CODE 311	U 406	22	72.0		72.0		
SECURITY GUARD SERVICES	U 407	254	0.0	164.0	164.0	164.0	46.5
OFFICIAL RESIDENCE ALLOWANCES	U 408	254			0.0		
REPRESENTATION ALLOWANCES	U 409	252	2.0		2.0		

ORGANIZATION: USAID/ZAIRE
 BUDGET PLAN CODE:COEA-89-21660-U000
 FILENAME:A:ABSOE88

TABLE VIII - FY 1989

OPERATING EXPENSE SUMMARY (\$000)

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
OFFICE OPERATIONS	U	500	931.7	370.8	1,302.5	370.8	
OFFICE RENT	U	501 234	323.3	0.0	323.3	0.0	
OFFICE UTILITIES	U	502 234	0.0	10.0	10.0	10.0	
BUILDING MAINT./RENOVATION	U	503 259		35.0	35.0	35.0	
OFFICE FURNITURE/EQUIPMENT	U	504 310	40.0	0.0	40.0	0.0	
VEHICLES	U	505 312	40.0	0.0	40.0	0.0	
OTHER EQUIPMENT	U	506 319	75.0	0.0	75.0	0.0	
TRANSPORTATION/FREIGHT	U	507 22	60.0		60.0		
FURN/EQUIP/VEHICLE REPAIR/MAIN	U	508 259	67.0	12.0	79.0	12.0	
COMMUNICATIONS	U	509 230	2.0	36.0	38.0	36.0	
SECURITY GUARD SERVICES	U	510 254	0.0	18.0	18.0	18.0	1.5
PRINTING	U	511 24		0.0	0.0	0.0	
SITE VISITS - MISSION PERSONNEL	U	513 210	14.4	34.7	49.1	34.7	108.0
SITE VISITS-AID/W PERSONNEL	U	514 210	35.2	22.0	57.2	22.0	16.0
INFORMATION MEETINGS	U	515 210	27.8		27.8		8.0
TRAINING ATTENDANCE	U	516 210	62.4		62.4		20.0
CONFERENCE ATTENDANCE	U	517 210	24.5		24.5		12.0
OTHER OPERATIONAL TRAVEL	U	518 210	0.0		0.0		
SUPPLIES AND MATERIALS	U	519 26	135.1	101.1	236.2	101.1	
CONSULTING SVCS. - CONTRACTS	U	521 259			0.0		
MGT./PROF. SVCS. - CONTRACTS	U	522 259	15.0	10.0	25.0	10.0	0.3
SPEC. STUDIES/ANALYSES CONT.	U	523 259			0.0		
ALL OTHER CODE 25	U	524 259	10.0	92.0	102.0	92.0	
TOTAL O.E. BUDGET			3,050.0	1,143.4	4,193.4	1,143.4	
636C REQUIREMENTS	U	601					
TOTAL ALLOWANCE REQUIREMENTS	U	000	3,050.0	1,143.4	4,193.4	1,143.4	

OTHER INFORMATION

EXCHANGE RATE USED IN CALCULATIONS 250.0
 ESTIMATED INFLATION RATE N/A
 U.S. DIRECT HIRE WORKFORCE LEVELS: POSITIONS 24.0
 WORKYEARS 22.3

ORGANIZATION: USAID/ZAIRE
 BUDGET PLAN CODE:COEA-90-21660-U000
 FILENAME:A:ABSOE88

TABLE VIII - FY 1990

OPERATING EXPENSE SUMMARY (\$000)

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
U.S. DIRECT HIRE	U 100		790.7	0.0	790.7	0.0	
OTHER MISSION FUNDED CODE 11	U 105	119			0.0		
EDUCATION ALLOWANCES	U 106	126	160.8		160.8		23.0
LIVING ALLOWANCES	U 108	128	123.7		123.7		
OTHER MISSION FUNDED CODE 12	U 110	129	9.1		9.1		
POST ASSIGNMENT - TRAVEL	U 111	212	42.1		42.1		5.0
POST ASSIGNMENT - FREIGHT	U 112	22	165.0		165.0		5.0
HOME LEAVE - TRAVEL	U 113	212	125.4		125.4		11.0
HOME LEAVE - FREIGHT	U 114	22	35.2		35.2		11.0
EDUCATIONAL TRAVEL	U 115	215	20.2		20.2		5.0
R AND R TRAVEL	U 116	215	87.1		87.1		28.0
OTHER CODE 215 TRAVEL	U 117	215	22.0		22.0		4.0
FOREIGN NATIONAL DIRECT HIRE	U 200		2.4	111.0	113.4	111.0	16.0
BASIC PAY	U 201	114		111.0	111.0	111.0	16.0
OVERTIME, HOLIDAY PAY	U 202	115		0.0	0.0	0.0	
ALL OTHER CODE 11 - FN	U 203	119		0.0	0.0	0.0	
ALL OTHER 12 - FN	U 204	129	2.4	0.0	2.4	0.0	
BENEFITS FORMER FN PERSONNEL	U 205	13		0.0	0.0	0.0	
CONTRACT PERSONNEL	U 300		573.5	146.3	719.8	146.3	
PASA TECHNICIANS	U 301	258			0.0		
U.S. PSC - SALARY/BENEFITS	U 302	113	337.0		337.0		7.5
ALL OTHER U.S. PSC COSTS	U 303	255	127.8		127.8		
F.N. PSC - SALARY/BENEFITS	U 304	113	68.7	136.3	205.0	136.3	44.0
ALL OTHER F.N. PSC COSTS	U 305	255			0.0		
MANPOWER CONTRACTS	U 306	259	40.0	10.0	50.0	10.0	5.1
HOUSING	U 400		783.2	530.0	1,313.2	530.0	
RESIDENTIAL RENT	U 401	235	574.2	224.5	798.7	224.5	24.0
RESIDENTIAL UTILITIES	U 402	235	0.0	63.0	63.0	63.0	
MAINTENANCE AND RENOVATION	U 403	259	19.0	78.5	97.5	78.5	
QUARTERS ALLOWANCES	U 404	127		0.0	0.0	0.0	
RESIDENTIAL FURNITURE/EQUIP	U 405	311	116.0	0.0	116.0	0.0	
TRANS./FREIGHT - CODE 311	U 406	22	72.0		72.0		
SECURITY GUARD SERVICES	U 407	254		164.0	164.0	164.0	46.5
OFFICIAL RESIDENCE ALLOWANCES	U 408	254			0.0		
REPRESENTATION ALLOWANCES	U 409	252	2.0		2.0		

ORGANIZATION: USAID/ZAIRE
 BUDGET PLAN CODE:COEA-90-21660-U000
 FILENAME:A:ABSOE88

 TABLE VIII - PY 1990

OPERATING EXPENSE SUMMARY (\$000)

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
OFFICE OPERATIONS	U	500	961.2	445.1	1,406.3	445.1	
OFFICE RENT	U	501 234	337.8	75.0	412.8	75.0	
OFFICE UTILITIES	U	502 234	0.0	12.0	12.0	12.0	
BUILDING MAINT./RENOVATION	U	503 259		10.0	10.0	10.0	
OFFICE FURNITURE/EQUIPMENT	U	504 310	40.0	0.0	40.0	0.0	
VEHICLES	U	505 312	40.0	0.0	40.0	0.0	
OTHER EQUIPMENT	U	506 319	45.0	0.0	45.0	0.0	
TRANSPORTATION/FREIGHT	U	507 22	60.0	0.0	60.0	0.0	
FURN/EQUIP/VEHICLE REPAIR/MAIN	U	508 259	69.0	14.0	83.0	14.0	
COMMUNICATIONS	U	509 230	2.0	38.0	40.0	38.0	
SECURITY GUARD SERVICES	U	510 254	0.0	18.0	18.0	18.0	1.5
PRINTING	U	511 24		0.0	0.0	0.0	
SITE VISITS - MISSION PERSONNEL	U	513 210	14.4	36.0	50.4	36.0	108.0
SITE VISITS-AID/W PERSONNEL	U	514 210	33.2	24.0	57.2	24.0	14.0
INFORMATION MEETINGS	U	515 210	29.2		29.2		8.0
TRAINING ATTENDANCE	U	516 210	39.5		39.5		13.0
CONFERENCE ATTENDANCE	U	517 210	21.2		21.2		9.0
OTHER OPERATIONAL TRAVEL	U	518 210	1.9	1.5	3.4	1.5	1.0
SUPPLIES AND MATERIALS	U	519 26	203.0	108.6	311.6	108.6	
CONSULTING SVCS. - CONTRACTS	U	521 259			0.0		
MGT./PROP. SVCS. - CONTRACTS	U	522 259	15.0	10.0	25.0	10.0	0.3
SPEC. STUDIES/ANALYSES CONT.	U	523 259			0.0		
ALL OTHER CODE 25	U	524 259	10.0	98.0	108.0	98.0	
TOTAL O.E. BUDGET			3,111.0	1,232.4	4,343.4	1,232.4	
636C REQUIREMENTS	U	601					
TOTAL ALLOWANCE REQUIREMENTS	U	000	3,111.0	1,232.4	4,343.4	1,232.4	

OTHER INFORMATION

EXCHANGE RATE USED IN CALCULATIONS 320.0
 ESTIMATED INFLATION RATE N/A
 U.S. DIRECT HIRE WORKFORCE LEVELS: POSITIONS 24.0
 WORKYEARS 22.7

ORGANIZATION: USAID/ZAIRE

TABLE VIII (A)

NARRATIVE

ANALYSIS OF INCREASE FY89 - FY90

U CODES DESCRIPTION	FY 1989	FY 1990	INCREASE (DECREASE)	PERCENT CHANGE
U100	\$801.6	\$790.7	(\$10.9)	-1.4%
U200	\$108.2	\$113.4	\$5.2	4.8%
U300	\$690.4	\$719.8	\$29.4	4.3%
U400	\$1,290.7	\$1,313.2	\$22.5	1.7%
U500	\$1,302.5	\$1,406.3	\$103.8	8.0%
TOTAL	\$4,193.4	\$4,343.4	\$150.0	3.6%

EXPLANATIONS:

- U200 4.8% INCREASE RESULTS FROM INCREASE COSTS ASSOCIATED WITH PSNDH WITHIN GRADE STEP INCREASE AND PROMOTIONS.
- U300 4.3% INCREASE RESULTS FROM INCREASE COSTS ASSOCIATED WITH FNPSC WITHIN GRADE STEP INCREASE AND PROMOTIONS.
- U500 8.0% INCREASE RESULTS FROM OFFICE RENTAL PAYMENT MADE IN FY88 FOR EIGHTEEN MONTH PERIOD WITH NEXT PAYMENT FOR TWELVE MONTH PERIOD NOT DUE UNTIL FY90.

TRUST FUNDS

USAID/ZAIRE'S TRUST FUND AGREEMENT PROVIDES THAT ALL LOCAL CURRENCY COSTS ASSOCIATED WITH OPERATING EXPENSE REQUIREMENTS ARE TO BE FUNDED BY FUNDS PROVIDED BY THE GOZ, THE SOURCE OF WHICH IS FROM COUNTERPART FUND GENERATIONS FROM CIP AND AEPRP ACTIVITIES. WE ANTICIPATE THAT TRUST FUNDS WILL BE AVAILABLE FOR THE NEXT SEVERAL YEARS. IT IS TO BE NOTED FROM TABLES VIII, THAT DOLLARS ARE NOT UTILIZED FOR LOCAL CURRENCY COSTS.

Organization: USAID/Zaire

Table VIII (a) (Continued)

Narrative

Management Improvements

a. General: The U.S. dollar's value relative to the Belgian Franc has remained low. Rentals and imported goods have spiraled upwards when expressed in dollars or in Zaires, since most lessors and merchants deal with their transactions in terms of Belgian Francs. The Mission has had some success in substituting trust funds for dollar costs over the past year. A total of four houses and twelve apartments sublet from the Embassy are paid for by trust funds, saving over \$355,000 per year. In addition, USAID's portion of the overall guard contract, auto maintenance contract and direct charges for building maintenance are paid in Zaires, the savings exceed \$200,000. Finally, USAID has aggressively pursued the prospect of renting houses for local currency and of paying for some airline tickets in Zaires. One house was leased in summer 1987 and two more have been located with agreements to take half or more of the rent in trust funds. Actual savings on the house rentals will exceed \$70,000 during FY 88; potential savings on airline tickets is over \$50,000 per year.

b. Staffing: U.S. Direct Hire personnel was increased by one IDI in the Controller's Office. Otherwise the total was unchanged, but one position in the Agriculture Office was abolished to allow establishment of a General Development Officer.

(1) Personal Services Contractors: There are now four full time and three part time OE funded PSCs, the increase being due to 1 1/2 PSCs in the Controller's Office. The total cost is less than the previous FY, because one stateside hire PSC was replaced by a locally recruited one.

(2) Foreign Nationals: There was a further reduction in expatriate employees during the past year. The total of expatriate employees is now six, including two part time and two U.S. resident aliens.

(3) Training: The Mission developed a training plan and it is on schedule this FY. The two week Financial Management Seminar for the Controller PSN staff was held in November. Three additional PSN employees were approved for attendance to the Project Implementation Course. One PSN was sent to AID/W for a one month Personnel Course.

(4) FAAS: Under the mandate from AA/M, the Mission reviewed its FAAS support and concluded that some elements could be provided by alternative means such as through local firms.

The Mission intends to opt out of motor vehicle maintenance services and operations, though this will require a phased transfer from U.S. to foreign made vehicles. Other areas identified for withdrawal are: leasing and office building operations and travel. The costs of procuring these services locally will be paid from local currency accounts, saving dollars at the AID/W FAAS reimbursement level.

(5) Procurement Procedures: The problems cited in previous ABS have been resolved, and procurement is on schedule this year.

Organization:USAID Kinshasa

TABLE VIII (b)
Information on U.S. FSC Costs

Category	Descriptive Job Title	Funding	Period FY87	Period FY 88	Period FY 89	Period FY 90
1. USFSC	Assistant Executive Officer EXO	OE	6/86-8/87 93.9	9/1/87-7/12/89 54,000	7/89-90 28,000	7/90-91 29,000
2. USFSC	CPF Accountant CONT	OE	10/86-9/87 92.5	2/15/88-89 102,806	2/15/89-90 92,800	2/15/90-91 96,800
3. USFSC	Secretary EXO	OE	12/86-11/87 21,000	1/12/88-89 25,000	1/89-1/90 26,000	1/90-1/91 26,000
4. USFSC	Secretary EXO	OE	4/87-4/88 16,900	4/88-4/89 14,500	4/89-4/90 15,500	4/90-4/91 16,500
5. USFSC	Secretary EXO	OE	0		10/88-9/89 20,000	10/89-9/90 21,000
6. USFSC	Accounting Specialist CONT	OE	9/87-9/88 28,500	9/13/88-89 30,200	9/89-90 30,800	9/90-9/91 31,500
7. USFSC	Project Accounting Specialist CONT	OE	0	9/15/88-89 20,000	9/15/89-90 22,500	9/15/90-91 24,500
8. USFSC	Financial Trainer CONT		6 months 72.4		6 months 32,000	6 months 32,000
10.USFSC	Contract Specialist/EXO	OE	0	8/88/88-2/89 25,000	55,000	57,000
11.USFSC	Secretary D/DIR	OE	0	2/15-9/13/88 9,925	10/1/88-9/88 12,000	10/1/89-9/90 12,500
12.FSC	Systems Administrator EXO		0	9/88-7/89 105,000	7/89-9/90 120,000	9/90-9/91 120,000
13.US FSC - AdminAssist Secretary				10/88-89 20,000	10/89-90 21,000	
14.USFSC Program Asst. FRM		OE	8/87-10/87 7.5	0	0	0
Total Dollars FY 87, 88, 89, 90			386,431	454,600	466,800	332,200

USAID/Zaire

TABLE VIII (b)
INFORMATION ON FN FSC COSTS

EXPATRIATE FSC	FY 87 10/1/86-9/87	FY 88 10/1/87-12/88	FY 89 1/1/89-12/89	FY 90 1/1/90-12/90
(Secretary) CE	17,357	25,700	22,700	23,500
(Translator) CE	21,354	29,600	25,600	26,600
(Secretary) OE/TF	16,000	19,100	17,600	18,600
(Secretary) OE/TF	16,000	19,100	17,600	18,600
(Translator)	12,000	0	0	0
Other Misc.	10,300	0	0	0
SUBTOTAL	85,011	93,500	83,500	87,300

All FN FSC by positions

1. FNESC Secretary PRM
2. FNESC Secretary PRM
3. FNESC Secretary PRM
4. FNESC Research Asst. PRM
5. FNESC C&R Clerk EXO
6. FNESC Mail Clerk/Chauffeur EXO
7. FNESC Receptionist EXO
8. FNESC Librarian Personnel Asst. EXO
9. FNESC Clerk Typist EXO
10. FNESC Translator Trainee EXO
11. FNESC Translator Trainee EXO
12. FNESC Secretary Trainee CONT
13. FNESC Accounts Maintenance Clerk CONT
14. FNESC Accounting Technician CONT
15. FNESC Project Accounting Technician CONT
16. FNESC Accounting Technician CONT
17. FNESC Voucher Examine CONT
18. FNESC Accounts Maintenance Clerk CONT
19. FNESC Pay Liaison Clerk CONT
20. FNESC Dollar Voucher Examiner CONT
21. FNESC Clerk Typist CONT
22. FNESC Voucher Examiner CONT
23. FNESC Bilingual Secretary PDO
24. FNESC Research Asst. PDO
25. FNESC Supply Mgt. Clerk PDO
26. FNESC Secretary PDO
27. FNESC Secretary PDO
28. FNESC Secretary PDO
29. FNESC Commodity Mgt. Clerk PDO
30. FNESC Admin Clerk PDO
31. FNESC Asst. Project Officer PDO
32. FNESC Freight Specialist PDO
33. FNESC Officer Clerk PDO
34. FNESC Secretary ARD
35. FNESC Secretary Trainee ARD
36. FNESC Program Asst HPN
37. FNESC Secretary HPN

FNESC ARE PAID IN ACCORDANCE
WITH FNESC COMPENSATION PLAN-
ANNUAL COST IS STATED BELOW
FOR TOTAL FNESC COMPENSATION

	FY 87	FY 88	FY 89	FY 90
38. FSNEEC Asst Project Officer HPN				
39. FSNEEC Project Asst. HPN				
40. FSNEEC Asst. Project Officer HPN				
41. FSNEEC Asst. Project Officer HPN				
42. FSNEEC Secretary ARD				
43. FSNEEC Economist FMR				
44. FSNEEC Asst. Project Officer HPN				
SUBTOTAL FSNEEC	<u>43,200</u>	<u>91,400</u>	<u>102,300</u>	<u>117,700</u>
EXP FSC	85,011	93,500	83,500	87,300
TOTAL	<u>128,211</u>	<u>184,900</u>	<u>185,800</u>	<u>205,000</u>
WORK YEARS	24.2	42.0	44.0	44.0

ORGANIZATION: USAID/ZAIRE

TABLE VIII (C)

MANPOWER CONTRACT DETAIL

DESCRIPTION	FY 1987	FY 1988	FY 1989	FY 1990
PART-TIME SECRETARIAL/SUMMER HELP - OPERATING EXPENSE	\$5.7	\$15.0	\$15.0	\$15.0
WORKYEAR - US PERSONNEL	(0.4)	(0.9)	(0.9)	(0.9)
ACCOUNTING ASSISTANCE FOR MACS LOADING - OPERATING EXPENSE			\$25.0	\$25.0
WORKYEAR - US PERSONNEL			(1.2)	(1.2)
ACCOUNTING ASSISTANCE - TRUST FUNDS		\$4.0	\$6.0	\$6.0
WORKYEAR - FSN PERSONNEL		(2.0)	(3.0)	(3.0)
DRIVERS PER FIEM - DIRECT PAYMENT - CONTRACT FUNDED THROUGH FAAS - TRUST FUNDS		\$3.2	\$4.0	\$4.0
TOTAL	\$5.7	\$22.2	\$50.0	\$50.0

ORGANIZATION: USAID/ZAIRE

TABLE VIII (D)

ALL OTHER CODE 25 DETAIL

DESCRIPTION	FY 1987	FY 1988	FY 1989	FY 1990
FINANCIAL MANAGEMENT CONSULTANT (10/1/86 TO 9/30/87)	\$81.8			
FINANCIAL MANAGEMENT TRAINING (11/10/87 TO 12/15/87)	\$14.0			
GARBAGE COLLECTION (10/1/86 TO 9/30/87)	\$15.5			
FSN HEALTH MAINTENANCE (10/1/ TO 9/30/ EACH FY)	\$60.0	\$66.0	\$72.0	\$78.0
FSN TRAINING SEMINAR FEES (1 WEEK EACH FY)		\$10.0	\$10.0	\$10.0
DRIVER VEHICLE MAINTENANCE CONTRACT (10/1/86 TO 9/30/87)	\$63.0			
MISC. CONTRACTUAL SERVICES UNDER \$10,000 - LEGAL FEES, HOSPITALIZATION COSTS, COURRIER FEES, PART-TIME EMPLOYMENT/ SUMMER HELP	\$42.4	\$45.0	\$45.0	\$45.0
TOTAL	\$276.7	\$121.0	\$127.0	\$133.0

Organization: USAID/Zaire

TABLE VIII (e-1)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS
(\$000)

	<u>Fiscal</u> <u>1988</u>	<u>Year</u> <u>1989</u>	<u>(\$000)</u> <u>1990</u>
1. <u>Capital Investment</u>			
A. <u>Purchase of Hardware</u>			
(1) DWOS 60, WANG Daisy Printer (Printer up-grade to replace those in use.	12.0	0	0
(2) HP 7475 A, Hewlett-Packard Plotter	0	0	0
(3) APC-PM025, 30 MB Disk Drive (Up-grade for 4 - 10MB Disk Drives in use.	0	0	0
(4) UNI/KBD-US, US Qwerty Keyboard	5.6	0	0
(5) PC-PM031, 256 KB Memory Exp. Board	1.1	0	0
(6) PC-PM101, Monitor Board & IBM Emul.	.6	0	0
(7) PC-PM004, Monochrome Monitor	.5	0	0
(8) PC-PM015, 40 CPS Daisy Printer	2.1	0	2.1
(9) WANG Laser Printer	12.0	6.0	4.8
(10) PC-PM002, Graphic Board	.8	0	0
(11) WLTC-S2-US, LTC with 5.25 in. Dskt.	0	0	0
(12) Upgraded PC with graphic capabilities	56.0	12.0	0
(13) PC-XC4-I, PC 30 MB	8.7	0	0
(14) Math Coprocessor	2.5	0	0
	<u>100.6</u>	<u>18.0</u>	<u>6.9</u>
B. <u>Purchase of Software</u>			
(1) Borland Quattro	2.5	0	0
(2) IBM/PC DOS	0	0	0
(3) PC-AS002, WP Software	.6	0	0
(4) Wordstar (2 ea)	0	0	0
(5) Norton Utilities	0	0	0
(6) DBASE II, IBM	0	0	0
(7) DBASE III, IBM	0	0	0
(8) DBASE III Plus, IBM	0	0	0
(9) Project Management Software	15.6	0	0
(10) WLTC-AS002, Word Processing	0	0	0
(11) WLTC-SS040, System Glossary	0	0	0
(12) WP Links	1.2	0	0
	<u>20.3</u>	<u>0</u>	<u>0</u>
C. <u>Site and Facility</u>			
SUBTOTAL Section 1	<u>47.1</u>	<u>21.5</u>	<u>6.9</u>
2. <u>Personnel</u>			
A. Compensation, Benefits and Travel	100.0	90.0	93.0
B. Workyears	0.1	1	1

Organization: USAID/Zaire

TABLE VIII (e-1) (Continued)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS
(\$000)

	<u>Fiscal</u> <u>1988</u>	<u>Year</u> <u>1989</u>	<u>(\$000)</u> <u>1990</u>
3. <u>Equipment Rental, Space and Other Operating Costs</u>			
A. <u>Lease of Equipment</u>	0	0	0
B. <u>Space</u>	0	0	0
C. <u>Supplies and Others</u>	10.0	12.0	12.0
D. <u>Non-Commercial Training</u>	0	0	0
SUBTOTAL Section 3	<u>11.0</u>	<u>12.0</u>	<u>12.0</u>
4. <u>Commercial Services</u>			
A. <u>Computer Time</u>	0	0	0
B. <u>Leased Telecommunications Services</u>	0	0	0
C. <u>Operations and Maintenance</u>			
(1) Operations	0	0	0
(2) Maintenance	23.0	27.6	28.0
Other than WANG equipment	0	0	0
WANG equipment (Local maintenance)	0	0	0
WANG equipment (A.I.D./W maintenance)	0	0	0
D. <u>System Analysis and Programming</u>	0	0	0
E. <u>System Design and Engineering</u>	0	0	0
F. <u>Studies and Other (Training & Developing Software)</u>	0	0	0
SUBTOTAL Section 4	<u>23.0</u>	<u>27.6</u>	<u>28.6</u>
5. TOTAL DOLLARS	81.1	61.1	69.2
TOTAL WORK YEARS (From item 2A)	0	0	0
6. <u>Mission Allowance Levels</u>			
A. Existing Systems	34.0	39.6	40.0
B. New or Expanded Systems	47.1	21.5	29.2

Organization: USAID/Zaire

TABLE VIII (e-2)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS
 (\$000 Trust Funds)

	<u>Fiscal</u>	<u>Year</u>	<u>(\$000)</u>
	<u>1988</u>	<u>1989</u>	<u>1990</u>
1. <u>Capital Investment</u>			
A. <u>Purchase of Hardware</u>			
(Below to be purchased locally, costs shown in U.S. \$ at rate 100 z equals \$1.00)*			
(1) PC-XC3-3 WANG PC (10 MB)	0	0	0
(2) PC-XC1-3, PC, 512 KB	0	0	0
(3) APC-PM029, Winchester Controller	0	0	0
(4) APC-PM025, 30 MB Disk Drive	0	0	0
(5) UNI/KBD-US, US Qwerty Keyboard	0	0	0
(6) PC-PM031, 256 KB Memory Exp. Board	0	0	0
(7) PC-PM101, Monitor Board & IBM Emul.	0	0	0
(8) PC-PM004, Monochrome Monitor	0	0	0
(9) PC-PM015, 40 CPS Daisy Printer	0	0	0
(10) PC-PM016, 180 CPS Matrix Printer	0	0	0
(11) PC-PM002, Graphic Board	0	0	0
(12) WLTC-S2-US, LTC with 5.25 in. Dskt.	0	0	0
B. <u>Purchase of Software</u>			
(1) 195-2659-9 Lotus 1-2-3 WANG	0	0	0
(2) DBASE III Plus, IBM	0	0	0
(3) WLTC-AS002, Word Processing	0	0	0
(4) WLTC-SS040, System Glossary	0	0	0
(5) PC-AS002-2, WP Software	0	0	0
C. <u>Site and Facility</u>			
SUBTOTAL Section 1	<u>0</u>	<u>0</u>	<u>0</u>
2. <u>Personnel</u>			
A. Compensation, Benefits and Travel			
	0	0	0
B. Workyears			
	0	0	0
3. <u>Equipment Rental, Space and Other Operating Costs</u>			
A. <u>Lease of Equipment</u>			
	0	0	0
B. <u>Space</u>			
	0	0	0
C. <u>Supplies and Others</u>			
	0	0	0
D. <u>Non-Commercial Training</u>			
	0	0	0
SUBTOTAL Section 3	<u>0</u>	<u>0</u>	<u>0</u>

Organization: USAID/Zaire

TABLE VIII (e-2) (Continued)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS
 (\$000 Trust Fund)

	<u>Fiscal</u> <u>1988</u>	<u>Year</u> <u>1989</u>	<u>(\$000)</u> <u>1990</u>
4. <u>Commercial Services</u>			
A. <u>Computer Time</u>	0	0	0
B. <u>Leased Telecommunications Services</u>	0	0	0
C. <u>Operations and Maintenance</u>			
(1) Operations	0	0	0
(2) Maintenance	0	0	0
Other than WANG equipment	0	0	0
WANG equipment (Local maintenance)	1.5	1.7	1.7
WANG equipment (A.I.D./W maintenance)	0	0	0
D. <u>System Analysis and Programming</u>	0	0	0
E. <u>System Design and Engineering</u>	0	0	0
F. <u>Studies and Other (Training & Developing Software)</u>	10.0	3.0	5.0
SUBTOTAL Section 4	<u>11.5</u>	<u>4.7</u>	---
5. TOTAL TRUST FUNDS	11.5	4.7	6.7
TOTAL WORK YEARS (From item 2A)	0	0	0
6. <u>Mission Allowance Levels</u>			
A. Existing Systems	1.5	1.7	1.7
B. New or Expanded Systems	10.0	3.0	5.0

Organization: USAID/Zaire

TABLE VIII (g)
UHDH MANPOWER COUNT

	<u>FY87</u>	<u>FY88</u>	<u>FY89</u>	<u>FY90</u>
DIR				
Mission Director	1.0	1.0	1.0	1.0
Deputy Mission Director	1.2	1.0	1.0	1.0
Secretary	1.0	1.0	1.0	1.0
PRM				
Program Officer	1.0	1.0	1.0	1.0
Program Officer	1.0	1.0	1.0	1.0
Program Economics Officer	1.0	.9	1.0	1.0
(abolished 06/87) Secretary	.8	.0	.0	.0
EXO				
Executive Officer	1.0	1.0	1.0	1.0
CMO (beginning FY 89)	0	-0	.5	1.0
Controller				
Controller	1.0	1.0	1.0	1.0
Financial Mgt Off B/A (IDI)	1.0 0	1.0 .7	1.0 1.0	1.0 .7
PDO				
Project Dev. Officer	1.0	1.0	1.0	1.0
Project Dev. Officer	1.0	1.0	1.0	1.0
GDO (Catania)		-0-	.9	1.0
Engineering Officer	0	0.6	1.0	1.0
ARD				
Sup. Agr. Dev. Officer	1.0	1.0	1.0	1.0
Sup Agr Dev Officer	1.0	1.0	1.0	1.0
Agr. Dev. Officer	1.0	1.0	1.0	1.0
Agr. Dev. Officer	1.0	1.0	1.0	1.0
Agr. Dev. Officer (abolished 08/87)	1.0	0	0	0
HPH				
Sup. H/POP Dv. Officer	1.0	1.0	1.0	1.0
Health Dev. Officer (HPN)	1.0 1.0	1.0 1.0	1.0 0.6	1.0 0.9
Pop. Dev. Officer	0.8	1.0	1.0	1.0
H/P Development Officer	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
USDH Work Force	20.6	19.9	22.3	22.7
Positions	20.0	21.0	22.0	22.0
IDI	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
TOTAL	21.0	23.0	24.0	24.0

Organization: USAID/Zaire

ANNEX I
TABLE VIII (h)

FY 1990 ANNUAL BUDGET SUBMISSION
INFORMATION ON IDI STAFFING

BS CODE	<u>FY87</u>	<u>FY88</u>	<u>FY89</u>	<u>FY90</u>
04 (Completes training 05/89)	0	.7	1.0	.7
50 (Completes training 09/89)	1.0	.6	.9	0
Total Positions	1.0	2	2	2
Work Years	1.0	1.3	1.9	.7

Organization: USAID/Zaire

ANNEX I
TABLE VIII (i)

FY 1989 ANNUAL BUDGET SUBMISSION
INFORMATION ON FOREIGN SERVICE & THIRD COUNTRY NATIONAL
DIRECT HIRE STAFFING

Category	Descriptive Job Title	Funding	FY87	FY88	FY89	FY90
1. FSNDH	Program Specialist (PRM)	OE	1.0	1.0	1.0	1.0
2. FSNDH	Program Economist (PRM)	OE	1.0	1.0	1.0	1.0
3. FSNDH	Program Specialist (PRM)	OE	0.0	1.0	1.0	1.0
4. FSNDH	Financial Analyst (CONT)	OE	1.0	1.0	1.0	1.0
5. FSNDH	Voucher Examiner (CONT)	OE	1.0	1.0	1.0	1.0
6. FSNDH	Chf.Prgn. Currency Analyst (CONT)	OE	1.0	1.0	1.0	1.0
7. FSNDH	Chief Accountant (CONT)	OE	1.0	1.0	1.0	1.0
8. FSNDH	Asst. Engineering Advisor (PDO)	OE	1.0	1.0	1.0	1.0
9. FSNDH	Program Asst. CIP (PDO)	OE	1.0	1.0	1.0	1.0
10. FSNDH	Participant Training Spec. (PDO)	OE	1.0	1.0	1.0	1.0
11. FSNDH	Program Spec. (PDO)	OE	1.0	1.0	1.0	1.0
	(A/Proj. Off. Dev. Mp. Trng (660-0068)					
	(A/Proj. Off. AMDP 698-0433.25)					
12. FSNDH	Program Assistant (HPN)	OE	1.0	1.0	1.0	1.0
13. FSNDH	Program Specialist (HPN)	OE	1.0	1.0	1.0	1.0
	(Proj. Off. B.R.H. (660-0086)					
	(Proj. Off. Rural Hth II (660-0107)					
14. FSNDH	Program Specialist (ARD)	OE	1.0	1.0	1.0	1.0
	(Asst. Proj. Off. 102)					
15. FSNDH	PNDH Proj. Off. Agr. (ARD)	OE	1.0	1.0	1.0	1.0
16. FSNDH	Agr. Econmist (ARD)	OE	1.0	1.0	1.0	1.0
17. FSNDH	Secretary ARD (abolished 09/87)	OE	1.0	0.0	0.0	0.0
	Total Positions	OE	16.0	16.0	16.0	
	Total Work Years	OE	16.0	16.0	16.0	
	Total Positions FY 87 Only	LSC	0	0	0	0
	Total Work Years FY 87 Only	LSC	0	0	0	0

Organization: USAID/Zaire

ANNEX I
TABLE VIII (j)

FY 1989 ANNUAL BUDGET SUBMISSION
INFORMATION ON PART-TIME
PSC* STAFFING

<u>Category</u>	<u>Descriptive Job Title</u>	<u>Funding</u>	<u>FY87</u>	<u>FY88</u>	<u>FY89</u>	<u>FY90</u>
EXPATPSC	Secretary CONT	OE	.9	.9	.9	.9
EXPATPSC	Program Asst./Trans. PDO	PRG	.5	.5	.5	.5
USPSC	Secretary SADO	PRG	.5	.5	.5	.5
USPSC	Secretary SADO	PRG	<u>.5</u>	<u>.5</u>	<u>.5</u>	.5
	Total Positions	OE	.1	.1	.1	.1
	Total Work Years	OE	.9	.9	.9	.9
	Total Positions	PRG	3	3	3	.3
	Total Work Years	PRG	1.5	1.5	1.5	1.5

*Mission has no Part-Time Direct Hire Staff

Organization: USAID/Zaire

ANNEX I
TABLE VIII (j)

FY 1990 ANNUAL BUDGET SUBMISSION
INFORMATION ON PART-TIME DIRECT HIRE STAFFING

Mission has no part-time Direct Hire employees

Total Positions	0
Total Work Years	0

ANNEX I
Table VIII (k)

FY 1990 Annual Budget Submission
Information on U.S., Foreign & Third Country National
Contract Staffing

Category	Descriptive Job Title	Funding	FY 88	FY 89	FY 90
1	RSNESC Secretary PRM	OE/TF	1.0	1.0	1.0
2	RSNESC Secretary PRM	TF	1.0	1.0	1.0
3	RSNESC Research Assistant PRM	TF	1.0	1.0	1.0
4	USFSC Asst. Executive Off. EXO	TF	1.0	1.0	1.0
5	RSNESC C&R Clerk EXO	TF	1.0	1.0	1.0
6	RSNESC Mail Clerk/Chauffeur EXO	TF	1.0	1.0	1.0
7	RSNESC Supply & Equipment Op. EXO	TF	1.0	1.0	1.0
8	RSNESC Receptionist EXO	TF	1.0	1.0	1.0
9	RSNESC Clerk/Typist EXO	TF	1.0	1.0	1.0
10	RSNESC Librarian/Personnel Asst. EXO	TF	1.0	1.0	1.0
11	USFSC Secretary EXO	OE	1.0	1.0	1.0
12	USFSC Systems Administrator	OE	0.2	1.0	1.0
13	USFSC Secretary EXO	OE	1.0	0.6	0.6
14	USFSC Secretary EXO	OE	0.0	1.0	1.0
15	RSNESC Translator Trainee EXO	TF	1.0	1.0	1.0
16	RSNESC Translator Trainee EXO	TF	1.0	1.0	1.0
17	USFSC CPF Accountant CONT	OE	1.0	1.0	1.0
18	USFSC Accounting Specialist CONT	OE	1.0	1.0	1.0
19	USFSC Project Accounting Specialist CONT	OE	0.6	1.0	1.0
20	USFSC Financial Trainer CONT	OE	0.5	0.5	0.3
21	RSNESC Secretary Trainee CONT	TF	1.0	1.0	1.0
22	RSNESC Accts. Maintenance Clerk CONT	TF	1.0	1.0	1.0
23	RSNESC Accounting Technician CONT	TF	1.0	1.0	1.0
24	RSNESC Project Accounting Technician CONT	TF	1.0	1.0	1.0
25	RSNESC Accounting Technician CONT	TF	1.0	1.0	1.0
26	RSNESC Voucher Examiner CONT	TF	1.0	1.0	1.0
27	RSNESC Accounts Maintenance Clerk CONT	TF	1.0	1.0	1.0
28	RSNESC Pay Liaison Clerk CONT	TF	1.0	1.0	1.0
29	RSNESC Dollar Voucher Examiner CONT	TF	1.0	1.0	1.0
30	EXPATFSC Secretary CONT	TF	0.6	0.6	0.6
31	RSNESC Clerk Typist CONT	TF	1.0	1.0	1.0
32	RSNESC Voucher Examiner CONT	TF	1.0	1.0	1.0
33	USFSC Secretary/Admin. Officer PDO	TF	1.0	1.0	1.0
34	RSNESC Bilingual Secretary PDO	TF	1.0	1.0	1.0
35	USFSC Secretary Part. Trng. PDO	TF	1.0	1.0	1.0
36	RSNESC Research Assistant PDO	TF	1.0	1.0	1.0
37	RSNESC Supply Mgt. Clerk PDO	TF	1.0	1.0	1.0
38	RSNESC Secretary PDO	TF	1.0	1.0	1.0
39	RSNESC Secretary PDO	TF	1.0	1.0	1.0
40	RSNESC Secretary PDO	TF	1.0	1.0	1.0
41	RSNESC Commodity Mgt. Clerk PDO	TF	1.0	1.0	1.0
42	RSNESC Admin. Clerk PDO	TF	1.0	1.0	1.0
43	RSNESC Assistant Project Officer PDO	TF	1.0	1.0	1.0
44	RSNESC Freight Specialist PDO	TF	1.0	1.0	1.0
45	RSNESC Office Clerk PDO	TF	1.0	1.0	1.0
46	RSNESC Secretary PRM	TF	1.0	1.0	1.0
47	USFSC Secretary D/Dir	TF	0.5	1.0	1.0
46	EXPATFSC Secretary ARD	OE/TF	1.0	1.0	1.0
47	RSNESC Secretary Trainee ARD	OE/TF	0.4	1.0	1.0
48	RSNESC Program Assistant HPN	OE/TF	1.0	1.0	1.0

49	EXPATPSC	Secretary HPN	OE/TF	1.0	1.0	1.0
50	FSNPSC	Secretary HPN	OE/TF	1.0	1.0	1.0
51	FSNPSC	Assistant Project Officer HPN	OE/TF	1.0	1.0	1.0
52	FSNPSC	Assistant Project Officer HPN	OE/TF	0.1	1.0	1.0
53.	FSNPSC	Translator EXO	OE	1.0	1.0	1.0

Category Descriptive Job Title			Funding	FY 88	FY 89	FY 90
1	USPSC	Evaluation Officer PRM	PRG	1.0	1.0	1.0
2	USPSC	Research Officer PRM	PRG	1.0	1.0	1.0
3	USPSC	Food Policy Analyst PRM	PRG	1.0	1.0	1.0
4	EXPATPSC	Secretary PRM	PRG	1.0	1.0	1.0
5	USPSC	Contract Specialist EXO	PRG	1.0	1.0	1.0
6	EXPATPSC	Translator EXO	PRG	1.0	1.0	1.0
7	USPSC	Asst. GSO-BSU EXO	PRG	1.0	1.0	1.0
8	USPSC	Cap. Projects Manager PDO	PRG	1.0	1.0	1.0
9	USPSC	Project Officer PDO 105/115	PRG	1.0	1.0	1.0
10	USPSC	Project Officer PDO 098/026/028	PRG	1.0	1.0	1.0
11	USPSC	Project Officer PDO 089/026/028	PRG	1.0	1.0	1.0
12	USPSC	Congo Liaison Officer PDO	PRG	1.0	1.0	1.0
13	USPSC	Design Officer PDO	PRG	0.1	1.0	1.0
14	USPSC	Project Supply Management Off. PDO	PRG	1.0	1.0	1.0
15	TCNPSC	Engineer Advisor PDO 098	PRG	1.0	1.0	1.0
16	USPSC	Communications Officer PDO	PRG	1.0	1.0	1.0
17	TCNPSC	Office des Routes Liaison	PRG	1.0	1.0	1.0
18	USPSC	Secretary/Admin. Assistant PDO	PRG	1.0	1.0	1.0
19	USPSC	Field Project Officer PDO SADO	PRG	1.0	1.0	1.0
20	EXPATPSC	Program Assistant PDO SADO	PRG	1.0	1.0	1.0
21	EXPATPSC	Program Assistant PDO	PRG	0.6	0.6	0.6
22	USPSC	Administrative Assistant PDO/CMO	PRG	0.5	0.0	0.0
23	EXPATPSC	Road Construction Advisor PDO 026	PRG	1.0	1.0	1.0
24	USPSC	Mechanic PDO 026	PRG	0.3	1.0	1.0
25	USPSC	Private Sector Officer PDO 120	PRG	0.2	1.0	1.0
26	USPSC	PVO Liaison Officer PDO	PRG	0.1	1.0	1.0
27	USPSC	Civil Engineer	PRG	0.0	0.0	0.0
28	USPSC	PVO Liaison Officer/PDO	PRG	0.3	1.0	1.0
29	USPSC	Program Assistant ARD 091	PRG	1.0	1.0	1.0
30	USPSC	Ag. Analyst ARD 102	PRG	1.0	1.0	1.0
31	USPSC	Ag. Policy Economist ARD 119	PRG	1.0	1.0	1.0
32	USPSC	Project Officer 091	PRG	1.0	1.0	1.0
33	USPSC	Fish Extension Trainer ARD 080	PRG	1.0	0.0	0.0
34	USPSC	Rural Revenue Specialist ARD 105	PRG	0.0	1.0	1.0
35	USPSC	Central Shaba Proj. Officer ARD 105	PRG	1.0	1.0	1.0
36	EXPATPSC	Seed Specialist ARD 105	PRG	0.5	0.0	0.0
37	USPSC	Logistic and Finance Officer ARD 105	PRG	1.0	1.0	1.0
38	USPSC	Agronomist ARD 105	PRG	1.0	1.0	1.0
39	USPSC	Administrative Assistant ARD 119	PRG	1.0	1.0	1.0
40	USPSC	Project Officer HPN 107	PRG	1.0	1.0	1.0
41	USPSC	Project Officer HPN 0421	PRG	1.0	1.0	1.0
42	USPSC	Project Manager HPN 107	PRG	1.0	1.0	1.0
43	USPSC	Technical Advisor HPN 107	PRG	1.0	1.0	1.0
44	TCNPSC	Master Driller HPN 107	PRG	1.0	1.0	1.0
45	USPSC	Assistant Administrator HPN 107	PRG	1.0	1.0	1.0
46	USPSC	Administrative Assistant HPN 094	PRG	0.7	0.0	0.0
TOTAL				38.5	41.0	41.0
Total Positions:			OE/TF	43	44	44
Total Workyears:			OE/TF	42.0	44.0	44.0
Total Positions:			PRG	46	42	42
Total Workyears:			PRG	38.1	41.7	41.7

COUNTRY/OFFICE: ZAIRE

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 TITLE I/III REQUIREMENTS
(Dollars in Million, Tonnage in Thousands)
(Bales in Thousands)

	ACTUAL		ESTIMATED		PROJECTED	
	FY 1988		FY 1989		FY 1990	
	\$	MT	\$	MT	\$	MT
		and		and		and
		Bales		Bales		Bales
<u>COMMODITIES</u>						
<u>Title I</u>						
Wheat	13.4	100	10.4	75	8.6	60
Cotton	7.0	21	3.4	10	2.9	8
Rice	---	---	2.2	5	4.5	10
Tallow	1.9	5	---	---	---	---
Beans	.7	1.5	---	---	---	---
Total	23.0	NA	16.0	NA	16.0	NA
<hr/>						
of which						
Title III						
Wheat	---	---	10.4	75	8.6	60
Cotton	---	---	3.4	10	2.9	8
Rice	---	---	2.2	5	4.5	10
Tallow	---	---	---	---	---	---
Beans	---	---	---	---	---	---
Total Title I/III	---	---	16.0	NA	16.0	NA

Note: Supplementary funding of at least \$16 million is requested from the Title I/III reserve in FY 1989 and FY 1990 for financing of any combination of the following commodities up to the amounts indicated.

Wheat	---	---	10.0	70	13.1	90
Cotton	---	---	6.0	18	4.9	15
Rice	---	---	24.8	55	23.0	50
Tallow	---	---	2.6	7	3.5	9
Beans	---	---	1	2	1.8	4
Title I/III Supplement	---	---	44.4	NA	46.3	NA

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE XIII
PI 180 TITLE II

I. Country Zaire

Sponsor's Name American ORT Federation

A. Maternal and Child Health. Total Recipients 50.0

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
<u>50.0</u>	<u>Corn</u>	<u>600.0</u>	<u>69.0</u>
		<u>600.0</u>	<u>69.0</u>

Total MCH

B. School Feeding. Total Recipients _____

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

Total School Feeding

C. Other Child Feeding Total Recipients 2.4

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
<u>2.4</u>	<u>Corn</u>	<u>115.2</u>	<u>13.2</u>
		<u>115.2</u>	<u>13.2</u>

Total Other Child Feeding

D. Food for Work Total Recipients _____

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

Total Food for Work

E. Other (Specify) Kiosks/parishes. Total Recipients N/A

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
<u>N/A</u>	<u>Corn</u>	<u>184.8</u>	<u>21.3</u>
		<u>184.8</u>	<u>21.3</u>

Total Other

II. Sponsor's Name American ORT Federation

USAID/Zaire

FY 1990 Annual Budget Submission

Privatization Plan

A. Progress in Privatization

USAID/Zaire's two ongoing privatization activities are the opening of the capital of the Agricultural Credit Bank (the BCA) to non-governmental sources of capital and the establishment of a private, for-profit seed marketing company in Shaba to work with the government-run National Seeds Office (BUNASEM). Both actions appear likely to succeed.

Privatization of the BCA requires a Presidential ordonnance changing the legal statutes governing the BCA. This ordonnance has been drafted, reviewed by the GOZ, and reviewed by the President. USAID has been assured that the measure has been approved in principle. Pending signature, the BCA has been authorized to seek expressions of interest from potential investors and a prospectus, which includes the draft ordonnance, has been circulated. The BCA has received several firm expressions of interest from donors, which it is hoped will lead eventually to private investment. In view of the fact that opening the BCA's capital structure has also been adopted by the World Bank as a condition for its Structural Adjustment Loan, it is likely that the GOZ will take final action on the legal ordonnance this year.

Regarding the Shaba seed marketing firm, a company has been identified and a contract drawn up for initial support by USAID, under which USAID will procure seed marketing services from the company in return for fees and technical assistance. The company is now operational. USAID's financial support will be phased out progressively through the life of the mission's Central Shaba Agricultural Development Project (660-0105).

B. Targets for FY 1990

USAID has identified the non-mining activities of the giant copper and cobalt mining parastatal, Gecamines (General Quarrying and Mining Company), as targets for a privatization activity in FY 1990, to be funded by the AEPRP if possible. Gecamines, formerly a private firm, has dominated the economic life of southeastern Zaire for over seventy years. It still generates over half of Zaire's official exports.

In 1967, Gecamines was nationalized. Following the large-scale zairianization and nationalization of expatriate-owned enterprises that occurred in 1974-75, Gecamines was called on to take over management of many enterprises that had been virtually bankrupted. As a result, Gecamines accumulated even more functions unrelated to mining, in addition to its traditional set of patronal services to its workers.

USAID's objective is to return ownership and management of as many as possible of Gecamines' peripheral operations to the private sector. USAID believes that this will give impetus to growth of the industrial and agricultural economy of the Shaba region, which is now relatively stagnant.

C. Strategy

A.I.D.'s Center for Privatization has already performed a privatization reconnaissance for USAID/Zaire. The Center's team has emphasized that privatization is time-consuming and a politically and technically complex affair. The key ingredients are political commitment, appropriate targets, and sustained technically competent personnel.

The Center for Privatization found that political commitment to privatization is relatively high in Zaire. Partly this is true because of the strong emphasis given to privatization by the World Bank in its continuing Structural Adjustment Loans. However, the GOZ's track record in privatization extends back to 1976, when former owners of zairianized and nationalized enterprises were invited to reclaim their property. This commitment will be reinforced by the availability of USAID's financial and technical support.

Concerning the targets, Gecamines' non-mining operations currently have strong, sometimes monopoly market positions. They can expect to retain strong ties with Gecamines as their primary client or source of inputs. Furthermore, management of Gecamines is private-sector oriented, despite the fact that Gecamines is 100 percent state-owned.

The key ingredient that USAID must supply is sustained technical assistance by qualified experts. Financial assistance to newly independent private firms will also be made available as appropriate.

D. Implementation

Gecamines' management favors spinning off its peripheral operations to independent, private management. At the same time, Gecamines lacks the management capacity to pursue privatization, as management must give full attention to the mining operations. If the GOZ agrees to the principle of private-sector spinoffs as a condition precedent to USAID's assistance, implementation will focus on supplying long-term and periodic short-term technical assistance to Gecamines' management and to the management of the newly private firms. With USAID's help, these technical assistance personnel will also need to work actively to sustain the favorable political environment needed to pursue spinoffs to completion.

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

ESF and DA
Dollar Commitments for Micro
And Small Enterprise Programs
(\$000)

	FY 88 Est.	FY 89 Proposed	FY 90 AAPL
I. ESP Dollar Commitments			
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. DA Dollar Commitments			
A. For Micro Enterprise	0	0	0
1. For Credit	0	0	0
2. For TA/Training	0	0	0
B. For Small Enterprise	240	400	400
1. For Credit	0	*	*
2. For TA/Training	240	400	400
C. For Small Farmer	0	0	0
1. For Credit	0	0	0
2. For TA/Training	0	0	0

N.B. Through the new Private Sector Support Project (660-0120), \$35 million (LOP) will be made available to small and medium commercial enterprises for commodity imports. Dollars will be repaid, with interest, in zaires.

The Expenditure of Non-Project Assistance
 Local Currency Generations for Micro and Small Enterprise
 Programs
 (\$000 Equivalent)

	FY 88 Est.	FY 89 Proposed	FY 90 AAPL
I. From ESF Generations			
B. For Micro Enterprise	0	0	0
1. For Credit	0	0	0
2. For TA/Training	0	0	0
B. For Small Enterprise	70	1,090	0
1. For Credit	0	990	0
2. For TA/Training	0	100	100
C. For Small Farmer	0	0	0
1. For Credit	0	0	0
2. For TA/Training	0	0	0
II. From DA Generations			
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	5,000	5,000
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
III. From P.L. 480 Generations			
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	2,310	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