

UNCLASSIFIED

PD-AY-436

# Annual Budget Submission

FY 1990

**COMOROS  
DJIBOUTI  
MAURITIUS  
SEYCHELLES**

May 1988



Agency for International Development  
Washington, D.C. 20523

UNCLASSIFIED

FY 1990 ANNUAL BUDGET SUBMISSION  
 INDIAN OCEAN STATES, DJIBOUTI, REDSO/ESA  
 TABLE OF CONTENTS

COMOROS

<u>TABLE</u>	<u>DESCRIPTION</u>	<u>PAGE</u>
Table I	- Long Range Plan by Appropriation Account	1
Table III	- Project Obligations by Appropriation	2
Table IV	- Project Budget Data	3
Table V	- Proposed Program Ranking	10
Narrative	- New Project Narrative	11
Table VI	- Expenditures of Local Currency Generations	12
Narrative	- Local Currency Use Plan	13
Annex K	- Privatization Plan	14
Annex L	- Micro, Small, and Small Farm Enterprises	15
AFR Table I	- Special Interest Categories	17
AFR Table II	- Pipeline Analysis/Modifications to LOP and PACD	21
AFR Table III	- PVO Activity	22
AFR Table IV	- Regionally and Centrally Funded Project Buy-ins	23
AFR Table V	- Centrally Funded Activities	24
AFR Table VI	- Local Currency Table	25
Table VII	- Evaluations	26
PDS Table	- Rank Order of PDS Requests	27

DJIBOUTI

Table I	- Long Range Plan by Appropriation Account	28
Table III	- Project Obligations by Appropriation	29
Table IV	- Project Budget Data	30
Table V	- Proposed Program Ranking	37
Narrative	- New Project Narrative	38
Table VI	- Expenditures of Local Currency Generations	40
Narrative	- Local Currency Use Plan	41
Annex K	- Privatization Plan	42
Annex L	- Micro, Small, and Small Farm Enterprises	43
AFR Table I	- Special Interest Categories	45
AFR Table II	- Pipeline Analysis/Modifications to LOP and PACD	46
AFR Table III	- PVO Activity	47
AFR Table IV	- Regionally and Centrally Funded Project Buy-ins	48
AFR Table V	- Centrally Funded Activities	49
AFR Table VI	- Local Currency Table	50
Table VII	- Evaluations	51
PDS Table	- Rank Order of PDS Requests	52

a

<u>TABLE</u>		<u>DESCRIPTION</u>	<u>PAGE</u>
<b>MAURITIUS</b>			
Table I	-	Long Range Plan by Appropriation Account	53
Table III	-	Project Obligations by Appropriation	54
Table IV	-	Project Budget Data	55
Table V	-	Proposed Program Ranking	62
Narrative	-	New Project Narrative	63
Table VI	-	Expenditures of Local Currency Generations	65
Narrative	-	Local Currency Use Plan	66
Annex K	-	Privatization Plan	68
Annex L	-	Micro, Small, and Small Farm Enterprises	69
AFR Table I	-	Special Interest Categories	71
AFR Table II	-	Pipeline Analysis/Modifications to LOP and PACD	75
AFR Table III	-	PVO Activity	76
AFR Table IV	-	Regionally and Centrally Funded Project Buy ins	77
AFR Table V	-	Centrally Funded Activities	78
AFR Table VI	-	Local Currency Table	79
Table VII	-	Evaluations	80
PDS Table	-	Rank Order of PDS Requests	81
<b>SEYCHELLES</b>			
Table I	-	Long Range Plan by Appropriation Account	82
Table III	-	Project Obligations by Appropriation	83
Table IV	-	Project Budget Data	84
Table V	-	Proposed Program Ranking	91
Narrative	-	New Project Narrative	92
Table VI	-	Expenditures of Local Currency Generations	94
Narrative	-	Local Currency Use Plan	95
Annex K	-	Privatization Plan	97
Annex L	-	Micro, Small, and Small Farm Enterprises	98
AFR Table I	-	Special Interest Categories	100
AFR Table II	-	Pipeline Analysis/Modifications to LOP and PACD	104
AFR Table III	-	PVO Activity	105
AFR Table IV	-	Regionally and Centrally Funded Project Buy-ins	106
AFR Table V	-	Centrally Funded Activities	107
AFR Table VI	-	Local Currency Table	108
Table VII	-	Evaluations	109
PDS Table	-	Rank Order of PDS Requests	110

<u>TABLE</u>	<u>DESCRIPTION</u>	<u>PAGE</u>
REDSO/ESA		
	- FY 1987 Actual	111
Table VIII (a)	- FY 1988 OE Summary	113
	- FY 1989 OE Summary	115
	- FY 1990 OE Summary	117
Narrative	- Operating Expenses Narrative	119
Table VIII (b)	- Information on FM and US PSC Costs (OE)	120
Table VIII (c)	- Manpower Contract Detail	122
Table VIII (d)	- All other Code 25 Detail	123
Table VIII (g)	- Information on U.S. Direct Hire Staffing	124
Table VIII (h)	- Information on IDI Staffing	125
Table VIII (i)	- Information on Foreign and Third Country National Contract Staffing	126
Table VIII (k)	- Information on Foreign and Third Country National Direct Hire Staffing	127
PDS Table	- Rank Order PDS Funding Requests	128

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

The United States has important military and strategic interests in the Indian Ocean and the Horn of Africa. These interests apply to the area as a whole and also to the southwestern section of the Indian Ocean in which Mauritius, Seychelles and Comoros are located. The fourth country addressed in this ABS is Djibouti in the Horn of Africa: during FY88, REDSO/ESA became administratively responsible for this country in addition to the three Indian Ocean States.

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

Finally, Mauritius offers a highly successful model of development to all of sub-Saharan Africa. Thus, our third purpose is to support Mauritius in its transition from a developing country to an advanced developing country.

A sustained program of assistance constitutes a demonstration of U.S. concern for the social and economic welfare of the Indian Ocean States. It is expected to provide the IOS and Djibouti material and practical interests in maintaining good relations.

d

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

Country: COMOROS

	FY 1987	FY 1988	FY 1989	FY 1990	-----PLANNING PERIOD-----			
	ACTUAL	ESTIMATE	CP ESTIMATE	APPL	1991	1992	1993	1994
Agriculture, Rural Dev. and Nutrition								
TOTAL	500	-	-	-	-	-	-	-
GRANTS	500	-	-	-	-	-	-	-
LOANS	-	-	-	-	-	-	-	-
TOTAL DFP								
TOTAL	-	700	700	700	700	700	700	700
GRANTS	-	700	700	700	700	700	700	700
LOANS	-	-	-	-	-	-	-	-
DFA AND ESF TOTAL								
TOTAL	500	700	700	700	700	700	700	700
GRANTS	500	700	700	700	700	700	700	700
LOANS	-	-	-	-	-	-	-	-
-----								
African Manpower and Development Project (AMDP)								
	(30)	(-)	(-)	(-)	(-)	(-)	(-)	(-)

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

COUNTRY: COMOROS

APPROPRIATION ACCOUNT PROJECT NO. TITLE	FY 88 L/S	FY 89 ESTIMATE	FY 90 ESTIMATE	FY 90 AAPL
-----				
Development Fund for Africa				
602-0001 CARE OP6	6	700	270	--
602-0002 CARE OP6 II	6	--	430	700
-----				
APPROPRIATION SUMMARY				
Ag./Rural Development/Nutrition		--	--	--
Population Planning		--	--	--
Health		--	--	--
Child Survival Fund		--	--	--
AIDS		--	--	--
Education and Human Resources		--	--	--
Selected Development Activities		--	--	--
Sahel Development		--	--	--
Development Fund for Africa		700	700	700
SADCC		--	--	--
Economic Support Fund		--	--	--
COUNTRY TOTALS		700	700	700
GRANTS		700	700	700
LOANS		-	-	-

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

Country: COMOROS

OBLIG S DATE L INIT FIN		ESTIMATED U.S. DOLLAR COST (\$000)										
		-TOTAL COST-		OBLIG	FY 87	---1988---	MORTGAGE	---FY 1989---	FY 90		---	
		AUTH	PLAN	THRU FY 87	LINE	OBLIG- ATIONS	EXPEND- ITURES	END OF FY 88	OBLIG- ATIONS	EXPEND- ITURES	FY 90 AAPL	--- SPECIAL CODES ---
602-0001 CARE OPG (PVD)												
						SUBCAT: FNPV	PACD: 5/89	PVO: FY89:% 100 FY90:% 100				
FN 6 84 89		2530	2530	2530	500	---	500	---	---	---	---	
SS 6 84 89		970	970	---	---	700	400	270	270	570	---	
602-0002 CARE OPG II												
						SUBCAT: FNPV	PACD: 5/94	PVO: FY89:% 100 FY90:% 100				
SS 6 89 94		---	3500	---	---	---	---	---	430	300	700	
APPROPRIATION SUMMARY												
Ag./Rural Development/Nutrition		2530	2530	2530	500	---	500	---	---	---	---	
Population Planning		---	---	---	---	---	---	---	---	---	---	
Health		---	---	---	---	---	---	---	---	---	---	
Child Survival Fund		---	---	---	---	---	---	---	---	---	---	
AIDS		---	---	---	---	---	---	---	---	---	---	
Education and Human Resources		---	---	---	---	---	---	---	---	---	---	
Selected Development Activities		---	---	---	---	---	---	---	---	---	---	
Rural Development		---	---	---	---	---	---	---	---	---	---	
Development Fund for Africa		970	4470	---	---	700	400	270	700	870	700	
SADCC		---	---	---	---	---	---	---	---	---	---	
Economic Support Fund		---	---	---	---	---	---	---	---	---	---	
COUNTRY TOTALS		7500	7000	2530	500	700	900	270	700	270	700	
GRANTS		3500	7000	2530	500	700	900	270	700	370	700	
LOANS		---	---	---	---	---	---	---	---	---	---	

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV ATTACHMENT 1  
FORESTRY

Country: COMOROS

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
ARDN 602-0001 CARE OPG	G	1221	100	50	-

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

Country: COMOROS

APPROPRIATION ACCOUNT PROJECT NO. TITLE	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
DFA 602-0002 CARE OPG II	3285	-	215	700

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV ATTACHMENT 3  
BIOLOGICAL DIVERSITY

Country: COMOROS

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

---

NONE

FY 1990 ANNUAL BUDGET SUBMISSION  
 TABLE IV ATTACHMENT 4  
 CHILD SURVIVAL

Country: COMOROS

<u>PROJ NO &amp; TITLE</u>	<u>APPN</u>	<u>LOP</u> FUND. (000)	<u>ORT</u> %	<u>TMM</u> %	<u>NUT</u> %	<u>HRB</u> %	<u>OTH/CS</u> %	<u>TOTAL CS</u> %	<u>NON-CS</u> %
----------------------------	-------------	------------------------------	-----------------	-----------------	-----------------	-----------------	--------------------	----------------------	--------------------

CS

HE NONE

(Africa only)

ADF

FN

ESF

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV ATTACHMENT 5  
BASIC EDUCATION

Country: COMOROS

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

---

NONE

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV ATTACHMENT 6  
AIDS

Country: COMOROS

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

---

NONE

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

Country: COMOROS

RANK	PROJECT	TITLE	NEW/ CONT	PROGRAM FUNDING (\$000)		
				APPROP	INCR	CUM
1.	602-0002	CARE OPG II	C	DFA	700	700

New Project Narrative: FY 89

CARE OPG II for Comoros (602-0002)

A.I.D.'s future investments in FY 1989 and beyond focus on design of a new five year grant to CARE to overlap with the May 1989 completion of current grant activities. The new grant will focus on the agricultural sector, e.g. by intensifying our activities in soil conservation/fertility enhancement on Anjouan; expanding into assuming responsibility for all extension on Anjouan if consonant with other donors' programs and with possible assistance from Peace Corps; and possibly support to the long term extension training school on Moheli, particularly for curriculum design and supervision of trainees during their final year practicum. Other donors will assume major responsibility for agronomic research; coordination with other donors active in the agricultural sector will be part of design of this follow-on grant. Annual monitoring by a REDSO team including the Project Development Officer, and the Regional Forester, will assess the technical quality of project interventions.

Funds would also be provided for completion of the hand-over of OPG I garage component activities to the Comorian government or private sector by December 1989. If the Grande Comore garage will be privatized by lease or sale, CARE will assess whether a separate access road can be provided cost-effectively as part of hand-over activities under the new grant.

Design of the new grant will consider implementation of the HRDA Country Training Plan approved by AID/W (87 Nairobi 40961). During the first year, an in-country workshop on establishment of agricultural cooperatives may be held for Comorian women's groups, and during the second year, another workshop may address creation of agricultural joint ventures for private sector entrepreneurs. The design team will also assess GOC agricultural training needs and will determine if these needs can best be met by CARE-managed external training, or alternatively, by grant-funded in-country workshops. As CARE/Comoros is now independent of CARE/Kenya, overhead support to CARE would be calculated only on CARE/Comoros costs and support from CARE/NY. Funds for assistance from CARE RTA's will be budgeted at cost as periodic short term consultancies.

Given the relatively modest impacts of soil conservation investments to date, despite the critical importance of this activity in the Comoros, the team believes that A.I.D./CARE resources should not be diffused by start-up of new activities in other sectors during the new grant. The CARE OPG I (602-001) activity experienced problems with collection of GOC contributions to recurrent costs; REDSO expects this problem to continue under the new FY 89 grant.

FY 1990 ANNUAL BUDGET SUBMISSION  
 Table VI: Expenditures of Local Currency Generations  
 (all in the U.S. dollar equivalents, and in \$ Millions)

Country: COMOROS

<u>Source/Purposes</u>	<u>1987 ACTUAL</u>	<u>1988 EST.</u>	<u>1989 PLANNED</u>	<u>1990 PROP.</u>
<b>I. ECONOMIC SUPPORT FUND</b>				
A. Public Dev Activities				
1. e.g. Ag. Research, irrigation,			NONE	
B. Private Sector Programs				
1. . . . .				
C. Public Sector Recurrent Budget				
1. . . . .				
D. AID Operating Expenses (Trust Fund)				
<hr/>				
SUBTOTAL OF ESF LC EXPENDITURES	-	-	-	-
TOTAL ESF LC GENERATIONS	-	-	-	-
(UNEXPENDED ESF LC BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE)	-	-	-	-
<hr/>				
<b>II. DEVELOPMENT ASSISTANCE (IF ANY), AND DEVELOPMENT FUND FOR AFRICA</b>				
A. Public Development Activities			NONE	
1. . . . .				
B. Private Sector Programs,				
1. e.g., PVO, Small Enterprise Development				
C. Public Sector Recurrent Budget				
1. . . . .				
D. AID Operating Expenses (Trust Funds)				
<hr/>				
SUBTOTAL OF DA LC EXPENDITURES				
(UNEXPENDED DA LC BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE)				

FY 1990 ANNUAL BUDGET SUBMISSION  
 Table VI: Expenditures of Local Currency Generations  
 (all in the U.S. dollar equivalents, and in \$ Millions)

Country: COMOROS

<u>Source/Purposes</u>	<u>1987</u> <u>ACTUAL</u>	<u>1988</u> <u>EST.</u>	<u>1989</u> <u>PLANNED</u>	<u>1990</u> <u>PROP.</u>
III. <u>PL 480</u>				
A. Public Development Activities			NONE	
1. . . . .				
2. . . . .				
B. Private Sector Programs				
1. . . . .				
2. . . . .				
C. Public Sector Recurrent Budget				
D. Trust Funds (if any) for PL 480 Monitoring and Implementation				
<hr/>				
SUBTOTAL OF PL 480 GENERATIONS				
SUBTOTAL OF PL 480 EXPENDITURES				
(UNEXPENDED PL 480 LC BALANCE AT END OF EACH YEAR; I.E. PIPELINE)				
<hr/>				
GRAND TOTAL ALL LC EXPENDITURES				
GRAND TOTAL ALL UNEXPENDED LC BALANCES (I.E. THE PIPELINE)			NONE	

Annex K

FY 1990 Annual Budget Submission

Privatization Plan

Country: COMOROS

CARE/Comoros plans to contract for a study of alternatives for privatizing the Grande Comore and Anjouan garages through sale or lease, including a strategy for use of the proceeds as GOC counterpart towards continuation of the Anjouan soil conservation activities, and leasing or sale conditions which retain priority for the servicing of the CEFADER fleet.

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

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

Country: COMOROS

	FY 88 Est.	FY 89 Proposed	FY 90 AAPL
I. ESF Dollar Commitments			
A. For Micro Enterprise			
1. For Credit			
2. For TA/Training			
B. For Small Enterprise			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training		None	
II. DA Dollar Commitments			
A. For Micro Enterprise			
1. For Credit			
2. For TA/Training			
B. For Small Enterprise			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			

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

Country: COMOROS

	FY 88 Est.	FY 89 Proposed	FY 90 AAPL
1. From ESF Generations			
A. For Micro Enterprises			
1. For Credit			
2. For TA/Training			
B. For Small Enterprise			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			
II. From DA Generations (If Any)			
A. For Micro Enterprises			
1. For Credit			
2. For TA/Training		None	
B. For Small Enterprises			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			
III. From P.L. 480 Generations			
A. For Micro Enterprises			
1. For Credit			
2. For TA/Training			
B. For Small Enterprises			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			

AFRICA BUREAU TABLE 1  
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX  
(\$000)

Country: COMOROS - FY87 Actual

SECTOR/SUBSECTOR	FY87 TOTAL	PROGRAMMING MODALITIES*				
		POL REF	NPA	WID	PRV SEC (incl PVOs)	TRNG
<u>DA:</u>						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS	100				100	30
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING AGRICULTURE, N.E.S.	150				150	
POPULATION						
HEALTH AIDS CHILD SURVIVAL						
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION Other EDU/HRD	150				150	
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE	100				100	
INDUSTRIAL DEVELOPMENT						
OTHER						
TOTAL DFA	<u>600</u>				<u>600</u>	<u>30</u>
<u>FOOD AID:</u>						
TOTAL DFA/FOOD AID RESOURCES	<u>600</u>				<u>600</u>	<u>30</u>

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

AFRICA BUREAU TABLE 1  
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX  
(\$000)

Country: COMOROS - FY88 Estimate

SECTOR/SUBSECTOR	FY88 TOTAL	PROGRAMMING MODALITIES*				
		POL REF	NPA	WID	PRV SEC (incl. PVOS)	TRNG
<u>DFA:</u>						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS	150				150	
FACILITIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING AGRICULTURE, N.E.S.	100				100	
POPULATION						
HEALTH AIDS CHILD SURVIVAL						
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION Other EDU/HRD	350				350	
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
INDUSTRIAL DEVELOPMENT						
OTHER						
TOTAL DFA	<u>700</u>				<u>700</u>	
<u>FOOD AID:</u>						
TOTAL DFA/FOOD AID RESOURCES	<u>700</u>				<u>700</u>	

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

AFRICA BUREAU TABLE 1  
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX  
(\$000)

Country: COMOROS - FY89 Estimate

SECTOR/SUBSECTOR	FY89 TOTAL	PROGRAMMING MODALITIES*				
		POL REF	NPA	WID	PRV SEC (incl. PVOs)	TRNG
<u>DFA:</u>						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS	215				215	
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING AGRICULTURE, N.E.S.	135				135	
POPULATION						
HEALTH						
AIDS						
CHILD SURVIVAL						
PRIMARY EDUCATION						
SECONDARY EDUCATION						
VOCATIONAL EDUCATION						
Other EDU/HRD	350				350	
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
INDUSTRIAL DEVELOPMENT						
OTHER						
TOTAL DFA	<u>700</u>				<u>700</u>	
<u>FOOD AID:</u>						
TOTAL DFA/FOOD AID RESOURCES	<u>700</u>				<u>700</u>	

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

AFRICA BUREAU TABLE 1  
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX  
(\$000)

Country: COMOROS - FY90 Estimate

SECTOR/SUBSECTOR	FY90 TOTAL	PROGRAMMING MODALITIES*				TRNG
		POL REF	NPA	WID	PRV SEC (incl PVOs)	
<u>DFA:</u>						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS	300				300	
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING AGRICULTURE, N.E.S.	350				350	
POPULATION						
HEALTH AIDS CHILD SURVIVAL						
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION Other EDU/HRD	50				50	
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
INDUSTRIAL DEVELOPMENT						
OTHER						
TOTAL DFA	<u>700</u>	-----	-----	-----	<u>700</u>	-----
<u>FOOD AID:</u>						
TOTAL DFA/FOOD AID RESOURCES	<u>700</u>	-----	-----	-----	<u>700</u>	-----

\*Horizontally, for each sector/sub-sector activity, the total of programming modality 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  
 -----

COUNTRY: COMOROS

PROJECT #	PROJECT TITLE	TOTAL COST		OBLIGATED THRU 1987	FY 1987 PIPELINE	FY 1988		FY 1989		FY 1990		CURRENT PACD	PROPOSED PACD
		AUTH/PLAN				OBLIG/EXPEND		OBLIG/EXPEND		OBLIG/EXPEND			
602-0001	CARE OPS	3500	3500	2530	500	700	900	270	570	---	---	5/89	5/89
602-0002	CARE OPS II	---	3500	---	---	---	---	430	300	700	750	5/94	5/94
-----													
APPROPRIATION SUMMARY													
	Ag./Rural Development/Nutrition	2530	2530	2530	500	---	500	---	---	---	---		
	Population Planning	---	---	---	---	---	---	---	---	---	---		
	Health	---	---	---	---	---	---	---	---	---	---		
	Child Survival Func	---	---	---	---	---	---	---	---	---	---		
	AIDS	---	---	---	---	---	---	---	---	---	---		
	Education and Human Resources	---	---	---	---	---	---	---	---	---	---		
	Selected Development Activities	---	---	---	---	---	---	---	---	---	---		
	Sami Development	---	---	---	---	---	---	---	---	---	---		
	Development Fund for Africa	970	4470	---	---	700	400	700	370	700	750		
	SADCS	---	---	---	---	---	---	---	---	---	---		
	Economic Support Fund	---	---	---	---	---	---	---	---	---	---		
COUNTRY TOTALS		3500	7000	2530	500	700	900	700	870	700	750		
GRANTS		3500	7000	2530	500	700	900	700	870	700	750		
LOANS		---	---	---	---	---	---	---	---	---	---		

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

Country: COMOROS

<u>Project/ Grant No.</u>	<u>Project Title</u>	<u>PVO Name (US/Non U.S.)</u>	<u>Source of Funding</u>	<u>LOP (FY yrs)</u>	<u>Total PVO LOP - %</u>	<u>FY-88 Obligations</u>	<u>FY-89 Obligations</u>	<u>FY-90 Obligations</u>
602-0001	CARE OPG	CARE (U.S)	Bilateral	5	100	700	270	-
602-0002	CARE OPG II	CARE (U.S.)	Bilateral	5	100	-	430	700

AFRICA BUREAU TABLE IV  
FY 1990 ANNUAL BUDGET SUBMISSION

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

Country: COMOROS

<u>Project/Number</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Planned</u>	<u>FY 1990 Proposed</u>
NRMS/698-0467			
AFGRAD III/698-0455			
ASCI-CCCD/698-0421			
Medex/698-0471			
SAARFA/698-0465			
AALC II/698-0442		NONE	
AFR-AHRF/698-9801			
AFR-SSH/698-9901			
Locusts/698-0517/625-0517			
NCNW-INT/698-0461			
Sahel Financial Mgt./625-0974			
Family Health Int. II/698-0462			
HumResDevelAssist/698-0463			
Afr. Priv. Ent. Fund/698-0438			
PEDS II/940-2028-03			
PRE Financial Markets/940-2005			
PRE Privatization/940-0008			
ARIES/931-1090			
MTAP/936-4053			
EEPA/936-5426			
Others			
Total			

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

Country: COMOROS

<u>Project/ Grant No.</u>	<u>Project Title</u>	<u>Organization Implementing (US/Non U.S.)</u>	<u>LOP (yrs)</u>	<u>LOP (\$000)</u>	<u>FY-88 Obligations</u>	<u>FY-89 Obligations</u>	<u>FY-90 Obligations</u>
<u>I. Directly Related to Mission Portfolio:</u>							
698-0455	AFGRAD III	U.S.	4	7248	N/A	N/A	N/A
<u>II. Indirectly Related to Mission Portfolio:</u>							
-	-	-	-	-	-	-	-
<u>III. Not Related to Mission Portfolio:</u>							
-	-	-	-	-	-	-	-

N/A = Not available from project documentation  
Comoros allotted 15 degrees.

AFRICA BUREAU TABLE VI.A.  
 FY 1990 ANNUAL BUDGET SUBMISSION  
 Methods of Accountability for Local Currency Expenditures  
 For FY 1988  
 (\$000)

Country: COMOROS

<u>Source/Type of Expenditure</u>	<u>Amount</u>	<u>Method of Accountability</u>	<u>USAID or Govt Action</u>
I. ESF	None		
A.			
B.			
C.			
II. DFA	None		
A.			
B.			
C.			
III. PL 480	None		
A.			
B.			
C.			
Total	-----	-----	-----

AFRICA BUREAU TABLE VII  
FY 1990 ANNUAL BUDGET SUBMISSION  
EVALUATION

Country: COMOROS

Project Number Project Name Last Eval. Proposed Eval. Reasons for Eval. Funding Source & Amount Person Days Assist. Required

None

Country: Comoros

Rank Order FY89 PDS Funding Requests

Rank	Appropriation	Obligation Location	Cty Use	Project	PDS Request	Planned Month of Obligation
------	---------------	------------------------	------------	---------	----------------	--------------------------------

---

See REDSO Requirements

FY 1996 ANNUAL BUDGET SUBMISSION  
 TABLE 1: LONG RANGE PLAN BY APPROPRIATION ACCOUNT  
 \$000

Country: DJIBOUTI

	FY 1987	FY 1988	FY 1989	FY 1990	PLANNING PERIOD				
	ACTUAL	ESTIMATE	CP ESTIMATE	APPL	1991	1992	1993	1994	
ECONOMIC SUPPORT FUND									
TOTAL	2137	3415	3200	3200	3000	3000	3000	3000	
GRANTS	2137	3415	3200	3200	3000	3000	3000	3000	
LOANS	-	-	-	-	-	-	-	-	
DFA AND ESF TOTAL									
TOTAL	2137	3415	3200	3200	3000	3000	3000	3000	
GRANTS	2137	3415	3200	3200	3000	3000	3000	3000	
LOANS	-	-	-	-	-	-	-	-	
LEASO	-	(300)	-	(300)	(-)	(300)	(300)	(300)	

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

Country: DJIBOUTI

APPROPRIATION ACCOUNT			FY 88	FY 89	FY 90
PROJECT NO.	TITLE	L/G	ESTIMATE	ESTIMATE	AAPL
-----					
ECONOMIC SUPPORT FUND					
603-0013	Energy Initiatives	6	165	-	-
603-0022	Non-Project Assistance	6	3250	-	-
603-0023	NPA II	6	-	3200	-
603-0024	NFA III	6	-	-	3200
-----					
APPROPRIATION SUMMARY			-	-	-
Ag./Rural Development/Nutrition			-	-	-
Population Planning			-	-	-
Health			-	-	-
Child Survival Fund			-	-	-
AIDS			-	-	-
Education and Human Resources			-	-	-
Selected Development Activities			-	-	-
Sahel Development			-	-	-
Development Fund for Africa			-	-	-
SADCC			-	-	-
Economic Support Fund			3415	3200	3200
COUNTRY TOTALS			3415	3200	3200
GRANTS			3415	3200	3200
LOANS			-	-	-



FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV ATTACHMENT 1  
FORESTRY

Country: DJIBOUTI

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

---

NONE

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

Country: DJIBOUTI

APPROPRIATION ACCOUNT PROJECT NO. TITLE	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
603-0013 Energy Initiatives	4700	165	-	-

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV ATTACHMENT 3  
BIOLOGICAL DIVERSITY

Country: DJIBOUTI

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

---

NONE

FY 1990 ANNUAL BUDGET SUBMISSION  
 TABLE IV ATTACHMENT 4  
 CHILD SURVIVAL

Country: DJIBOUTI

<u>PROJ NO &amp; TITLE</u>	<u>APPN</u>	<u>LOP</u> FUND. (000)	<u>ORT</u> %	<u>IMM</u> %	<u>NUT</u> %	<u>HRB</u> %	<u>OTH/CS</u> %	<u>TOTAL CS</u> %	<u>NON-CS</u> %
----------------------------	-------------	------------------------------	-----------------	-----------------	-----------------	-----------------	--------------------	----------------------	--------------------

NONE

CS

HE

(Africa only)

ADF

FN

ESF

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV ATTACHMENT 5  
BASIC EDUCATION

Country: DJIBOUTI

APPROPRIATION ACCOUNT PROJECT NO. TITLE	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
	NONE			

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV ATTACHMENT 6  
AIDS

Country: DJIBOUTI

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

---

NONE

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

Country: DJIBOUTI

RANK	PROJECT	TITLE	NEW/ CONT	L/G	PROGRAM FUNDING (\$000)		
					APPROP	INCR	CUM
1.	603-0024	NPA III	N	G	ESF	3200	3200
2.		IGADD Grant III	N	G	DFA	(300)	(300)

FY 89

New Project Narrative - Djibouti

Non-Project Assistance (NPA) II

(603-0023)

A \$3.2 million cash grant will be provided from the Economic Support Fund. Of this total, \$3 m will be provided as budget support, to assist the Government of Djibouti to reduce its deficit, thereby supporting economic and political stability in the country. The remaining \$200,000 will be used to support the US PSC program manager resident in Djibouti. Eligible uses of the cash grant dollars include: (1) multi-lateral debt service payments, (2) eligible international debt service payments and (3) U.S. imports of commodities and services for the Public Sector. Two conditions precedent to disbursement of the grant will require: (1) evidence that an interest bearing Special Account for tracking the cash grant has been established in a commercial bank and (2) Government submission of a request letter to A.I.D. proposing specific uses for the cash grant dollars for REDSO/ESA approval. No local currency deposit will be required. The cash transfer will be disbursed by A.I.D. in one payment. It is projected that the cash transfer will occur in May 1989.

FY 90

New Project Narrative - Djibouti

Non-Project Assistance (NPA) III

(603-0024)

A \$3.2 million cash grant will be provided from the Economic Support Fund. Again, \$3m will be provided as budget support, to assist the Government of Djibouti to reduce its deficit, while the remaining \$200,000 will fund the program manager. Eligible uses of the cash grant dollars and the two conditions precedent to disbursement of the grant will remain the same as for NPA II. No local currency deposit will be required. The cash transfer will be disbursed by A.I.D. in one payment. It is projected that the cash transfer will occur in May 1990.

FY 88/FY 89/FY 90  
New Project Narrative - Djibouti/IGADD Grant

In FY 88, up to \$300,000 will fund a new grant to IGADD (the Inter-governmental Authority on Drought and Development) with two activities: (1) development of a sub-regional fertilizer policy, and (2) dissemination of remote sensing technologies to sub-regional early warning food security systems. The new grant to IGADD will be negotiated in July 1988 for obligation in late FY 88.

First, a \$150,000 component would support development of a fertilizer policy for the IGADD sub-region which includes Uganda, Kenya, Somalia, Sudan, Djibouti and Ethiopia. This activity would be implemented through a buy-in to the centrally funded SAARFA Project (698-0435), for services from the IFDC/IFPRI Fertilizer Policy Research for Tropical Africa Sub-project (698-0435.12) managed by AFR/TR/ARD.

Advisors from IFDC/IFPRI will:

- review existing secondary data including previous fertilizer needs assessments, experimental findings in fertilizer trials for key staple crops, and fertilizer policy studies conducted in the IGADD member states. Fertilizer import/export data, tariff and duty policies, and existing distribution and extension systems in both public and private sectors will also be assessed. Economic feasibility studies on existing fertilizer factories in the region (e.g. urea factory in Somalia) will also be reviewed.

- fill key data gaps, identified by this initial review of secondary sources, to complete the development of the regional fertilizer policy. Additional analysis will be needed principally for Sudan and Djibouti, as PTA (Preferential Trade Area) fertilizer studies have been prepared on the other IGADD member states.

- prepare policy recommendations for review and discussion at an IGADD workshop for member states.

Secondly, the Remote Sensing Department at RCSSMRS (the Regional Center for Services in Surveying, Mapping, and Remote Sensing) in Nairobi will provide up to \$150,000 in training, consultancies, and publications on the use of remote sensing in early warning food security systems in the IGADD sub-region, as the other component of the proposed grant to IGADD. This component will disseminate to member states technologies that will be developed by IGADD/RCSSMRS with separate funding from Japan and technical assistance from FAO.

It is expected that a follow-on FY 89-90 grant for IGADD will be designed in June 1989 at the \$300,000/year level, to build upon the FY 88 activities in fertilizer policy development and remote sensing and other related food security activities.

FY 1990 ANNUAL BUDGET SUBMISSION  
 Table VI: Expenditures of Local Currency Generations  
 (all in the U.S. dollar equivalents, and in \$ Millions)

Country: DJIBOUTI

<u>Source/Purposes</u>	<u>1987</u> <u>ACTUAL</u>	<u>1988</u> <u>EST.</u>	<u>1989</u> <u>PLANNED</u>	<u>1990</u> <u>PROP.</u>
<b>ANNUAL LOCAL CURRENCY GENERATIONS</b>				
<b>I. <u>ECONOMIC SUPPORT FUND</u></b>				
A. Public Dev Activities				
1. e.g. Ag. Research, irrigation,			NONE	
2. . . . .				
B. Private Sector Programs				
1. . . . .				
2. . . . .				
C. Public Sector Recurrent Budget				
1. . . . .				
2. . . . .				
D. AID Operating Expenses (Trust Fund)				

---

SUBTOTAL OF ESF LC EXPENDITURES

(UNEXPENDED ESF LC BALANCE AT END OF  
 EACH YEAR, I.E. THE PIPELINE)

---

II. DEVELOPMENT ASSISTANCE (IF ANY),  
 AND DEVELOPMENT FUND FOR AFRICA

A. Public Development Activities				
1. . . . .			NONE	
2. . . . .				
B. Private Sector Programs,				
1. e.g., PVO, Small Enterprise Development				
2. e.g., COOP, Housing				
C. Public Sector Recurrent Budget				
1. . . . .				
2. . . . .				
D. AID Operating Expenses (Trust Funds)				

---

SUBTOTAL OF DA LC EXPENDITURES

(UNEXPENDED DA LC BALANCE AT END OF  
 EACH YEAR, I.E. THE PIPELINE)

FY 1990 ANNUAL BUDGET SUBMISSION  
 Table VI: Expenditures of Local Currency Generations  
 (all in the U.S. dollar equivalents, and in \$ Millions)

Country: DJIBOUTI

<u>Source/Purposes</u>	<u>1987</u> <u>ACTUAL</u>	<u>1988</u> <u>EST.</u>	<u>1989</u> <u>PLANNED</u>	<u>1990</u> <u>PROP.</u>
<b>III. PL 480</b>				
A. Public Development Activities			NONE	
1. . . . .				
2. . . . .				
B. Private Sector Programs				
1. . . . .				
2. . . . .				
C. Public Sector Recurrent Budget				
D. Trust Funds (if any) for PL 480 Monitoring and Implementation				
<hr/>				
SUBTOTAL OF PL 480 EXPENDITURES				
(UNEXPENDED PL 480 LC BALANCE AT END OF EACH YEAR; I.E. PIPELINE)				
<hr/>				
GRAND TOTAL ALL LC EXPENDITURES				
(GRANT TOTAL ALL UNEXPENDED LC BALANCES (I.E. THE PIPELINE)				
			NONE	

Annex K

FY 1990 Annual Budget Submission

Privatization Plan

Country: DJIBOUTI

This ESF Cash transfer activity does not contain components which can be privatized.

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

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

Country: DJIBOUTI

	FY 88 Est.	FY 89 Proposed	FY 90 AAPL
I. ESF Dollar Commitments			
A. For Micro Enterprise			
1. For Credit			
2. For TA/Training			
B. For Small Enterprise			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training		None	
II. DA Dollar Commitments			
A. For Micro Enterprise			
1. For Credit			
2. For TA/Training			
B. For Small Enterprise			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			

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

Country: DJIBOUTI

	FY 88 Est.	FY 89 Proposed	FY 90 AAPL
1. From ESF Generations			
A. For Micro Enterprises			
1. For Credit			
2. For TA/Training			
B. For Small Enterprise			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			
II. From DA Generations (If Any)			
A. For Micro Enterprises			
1. For Credit			
2. For TA/Training		None	
B. For Small Enterprises			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			
III. From P.L. 480 Generations			
A. For Micro Enterprises			
1. For Credit			
2. For TA/Training			
B. For Small Enterprises			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			

AFRICA BUREAU TABLE 1  
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX  
(\$000)

Country: DJIBOUTI - FY87 Actual

SECTOR/SUBSECTOR	FY87 TOTAL	PROGRAMMING MODALITIES*				TRNG
		POL REF	NPA	WID	PRV SEC	
<u>DFA:</u>						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS						
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING						
AGRICULTURE, N.E.S.						
POPULATION						
HEALTH AIDS CHILD SURVIVAL						
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION Other EDU/HRD						
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
INDUSTRIAL DEVELOPMENT						
OTHER						
TOTAL DFA	_____	_____	_____	_____	_____	_____
<u>FOOD AID:</u>	_____	_____	_____	_____	_____	_____
TOTAL DFA/FOOD AID RESOURCES	_____	_____	_____	_____	_____	_____

\*Horizontally, for each sector/sub-sector activity, the total of programming modality 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

COUNTRY: DJIBOUTI

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
ECONOMIC SUPPORT FUNDING									
603-01CS	Local Cost Support	50 50	50	3	-- 3	-- --	-- --	9/87	9/87
603-0003	Fisheries Devt. I	1199 1199	1199	2	-- 2	-- --	-- --	8/85	8/88
603-0013	Energy Initiatives	4700 4700	4535	207	165 372	-- --	-- --	3/88	3/88
603-0015	Fisheries Devt. II	3298 3298	3298	469	-- 469	-- --	-- --	9/88	9/88
603-0017	Human Resource Devt. II	1900 1900	1900	407	-- 407	-- --	-- --	9/88	9/88
603-0020	Housing & Urban Devt.	5500 5500	5500	3100	-- 1200	-- 1400	-- 500	12/89	6/90
603-0022	NPA I	3250 3250	--	--	3250 3100	-- 150	-- --	5/90	5/90
603-0023	NPA II	-- 3200	--	--	-- --	3200 3100	-- 100	5/91	5/91
603-0024	NPA III	-- 3200	--	--	-- --	-- --	3200 3100	5/92	5/92

APPROPRIATION SUMMARY

Ag./Rural Development/Nutrition	--	--	--	--	--	--	--	--	--
Population Planning	--	--	--	--	--	--	--	--	--
Health	--	--	--	--	--	--	--	--	--
Child Survival Fund	--	--	--	--	--	--	--	--	--
AIDS	--	--	--	--	--	--	--	--	--
Education and Human Resources	--	--	--	--	--	--	--	--	--
Selected Development Activities	--	--	--	--	--	--	--	--	--
Sahel Development	--	--	--	--	--	--	--	--	--
Development Fund for Africa	--	--	--	--	--	--	--	--	--
SADCC	--	--	--	--	--	--	--	--	--
Economic Support Fund	19897	26297	16482	4188	3415	5553	3200	4650	3200 3700
Country Total TOTAL	19897	26297	16482	4188	3415	5553	3200	4650	3200 3700
GRANT	19897	26297	16482	4188	3415	5553	3200	4650	3200 3700
LOAN	--	--	--	--	--	--	--	--	--

AFRICA BUREAU TABLE III  
FY 1990 ANNUAL BUDGET SUBMISSION

PVO ACTIVITY  
(\$000)

Country: DJIBOUTI

<u>Project/ Grant No.</u>	<u>Project Title</u>	<u>PVO Name (US/Non U.S.)</u>	<u>Source of Funding</u>	<u>LOP (FY yrs)</u>	<u>Total PVO LOP - %</u>	<u>FY-88 Obligations</u>	<u>FY-89 Obligations</u>	<u>FY-90 Obligations</u>
603-0013	Energy Initiatives	VITA	ESF	7	87%	165	-	-

AFRICA BUREAU TABLE IV  
FY 1990 ANNUAL BUDGET SUBMISSION

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

Country: DJIBOUTI

<u>Project/Number</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Planned</u>	<u>FY 1990 Proposed</u>
NRMS/698-0467			
AFGRAD III/698-0455		NONE	
ASCI-CCCD/698-0421			
Medex/698-0471			
SAARFA/698-0435			
AALC II/698-0442			
AFR-AHRF/698-9801			
AFR-SSH/698-9901			
Locusts/698-0517/625-0517			
NCNW-INT/698-0461			
Sahel Financial Mgt./625-0974			
Family Health Int. II/698-0462			
HumResDevelAssist/698-0463			
Afr. Priv. Ent. Fund/698-0438			
PEDS II/940-2028-03			
PRE Financial Markets/940-2005			
PRE Privatization/940-0008			
ARIES/931-1090			
MTAP/936-4053			
EEPA/936-5426			
Others			
	---	---	---
Total			

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

Country: DJIBOUTI

<u>Project/ Grant No.</u>	<u>Project Title</u>	<u>Organization Implementing (US/Non U.S.)</u>	<u>LOP (yrs)</u>	<u>LCP (\$000)</u>	<u>FY-88 Obligations</u>	<u>FY-89 Obligations</u>	<u>FY-90 Obligations</u>
I. <u>Directly Related to Mission Portfolio:</u>							
-	-	-	-	-	-	-	-
II. <u>Indirectly Related to Mission Portfolio:</u>							
698-0455	AFGRAD III	U.S.	10	N/A	N/A	N/A	N/A
III. <u>Not Related to Mission Portfolio:</u>							
-	-	-	-	-	-	-	-

N/A = Not available from Project Documentation  
15 degrees allotted to Djibouti

AFRICA BUREAU TABLE VI.A.  
 FY 1990 ANNUAL BUDGET SUBMISSION  
 Methods of Accountability for Local Currency Expenditures  
 For FY 1988  
 (\$000)

Country: DJIBOUTI

<u>Source/Type of Expenditure</u>	<u>Amount</u>	<u>Method of Accountability</u>	<u>USAID or Govt Action</u>
I. ESF	None		
A.			
B.			
C.			
II. DFA	None		
A.			
B.			
C.			
III. PL 480	None		
A.			
B.			
C.			
Total	_____	_____	_____

AFRICA BUREAU TABLE VII  
FY 1990 ANNUAL BUDGET SUBMISSION  
EVALUATION

Country: DJIBOUTI

<u>Project Number</u>	<u>Project Name</u>	<u>Last Eval.</u>	<u>Proposed Eval.</u>	<u>Reasons for Eval.</u>	<u>Funding Source &amp; Amount</u>	<u>Person Days</u>	<u>Assist. Required</u>
602-0022	NPA I		12/88	Input for design in FY 89	AID OE 1000	3	REDSO PDO

Rank Order FY88 PDS Funding Requests

Country: Djibouti

Rank	Appropriation	Obligation Location	Cty Use	Project	PDS Request	Planned Month of Obligation
------	---------------	------------------------	------------	---------	----------------	--------------------------------

---

None

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

Country: MAURITIUS

	FY 1987	FY 1988	--FY 1989--	FY 1990	-----PLANNING PERIOD-----				
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	1991	1992	1993	1994
<b>DFA</b>									
TOTAL	-	1600*	1500	1500	1500	1500	1500	1500	1500
GRANTS	-	1600*	1500	1500	1500	1500	1500	1500	1500
LOANS	-	-	-	-	-	-	-	-	-
<b>ESF</b>									
TOTAL	1000	-	-	-	-	-	-	-	-
GRANTS	1000	-	-	-	-	-	-	-	-
LOANS	-	-	-	-	-	-	-	-	-
<b>DFA AND ESF TOTAL</b>									
TOTAL	1000	1600	1500	1500	1500	1500	1500	1500	1500
GRANTS	1000	1600	1500	1500	1500	1500	1500	1500	1500
LOANS	-	-	-	-	-	-	-	-	-
<hr/>									
PL 480	-	-	-	-	-	-	-	-	-
TITLE I (Section 108)	-	-	-	-	5000	5000	5000	5000	5000
SECTION 416	(6800)	-	-	-	-	-	-	-	-
<b>OTHER</b>									
Housing Guarantees#	(1000)	(1000)	(-)	(-)	(-)	(-)	(-)	(-)	(-)
AMDP/HRDA	(125)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)

\* - Includes AFGRAD and HRDA Buy-Ins

# - RHUDD Drawdowns

FY 1990 ANNUAL BUDGET SUBMISSION  
 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION  
 (3,000)

Country: MAURITIUS

APPROPRIATION ACCOUNT PROJECT NO. TITLE	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
642-0010 INDUSTRIAL DIVERSIFICATION I	850	-	-
642-0011 INDUSTRIAL DIVERSIFICATION II	-	1500	1500
698-0463.42 HUMAN RESOURCES DEVELOPMENT ASSISTANCE (HRDA)	450	-	-
698-0455 AFGGRAQ III	300	-	-

APPROPRIATION SUMMARY

Ag./Rural Development/Nutrition	-	-	-
Population Planning	-	-	-
Health	-	-	-
Child Survival Fund	-	-	-
AIDS	-	-	-
Education and Human Resources	-	-	-
Selected Development Activities	-	-	-
Sahel Development	-	-	-
Development Fund for Africa	1600	1500	1500
SADCC	-	-	-
Economic Support Fund (ESF)	-	-	-
 DFA AND ESF ACCOUNT TOTALS	 1600	 1500	 1500
GRANTS	1600	1500	1500
LGANS	-	-	-

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV: PROJECT BUDGET DATA

Country: MAURITIUS

PROJECT NUMBER AND TITLE		ESTIMATED U.S. DOLLAR COST (\$000)									
OBLIG DATE INIT FIN	-TOTAL COST- AUTH PLAN	OBLIG	FY 87	----1988-----	MORTGAGE	----FY 1989----					
		THRU FY 87	PIPE- LINE	OBLIG- ATIONS	EXPEND- ITURES	END CF FY 88	OBLIG- ATIONS	EXPEND- ITURES	---FY 90-- AAPL	--- SPECIAL CODES--	
642-0002 HOUSING TA GRANT											
6 80	80	250	250	250	64						
				SUBCAT: SDHL	PACD: 12/86	PVO: FY89:% 0	FY90:% 0				
642-0008 ECONOMIC POLICY REFORM PROGRAM											
6 85	85	5000	5000	5000	3000						
				SUBCAT: ESCI	PACD: 12/88	PVO: FY89:% 0	FY90:% 0				
642-0009 COMMODITY IMPORT PROGRAM VI											
6 87	87	1000	1000	1000	1000						
				SUBCAT: ESER	PACD: 12/88	PVO: FY89:% 0	FY90:% 0				
642-0010 INDUSTRIAL DIVERSIFICATION I											
6 88	88	---	850	---	---						
				SUBCAT:	PACD: 3/91	PVO: FY89:% 0	FY90:% 0				
642-0011 INDUSTRIAL DIVERSIFICATION II											
6 89	89	---	5000	---	---						
				SUBCAT:	PACD: 3/91	PVO: FY89:% 0	FY90:% 0				
698-0455.12 HUMAN RESOURCE DEVELOPMENT ASSISTANCE											
3 88	88	---	450	---	---						
				SUBCAT: ERMA	PACD: 12/91	PVO: FY89:% 0	FY90:% 0				
698-0455.** AFRICA III											
6 85	85	---	300	---	---						
				SUBCAT: ERMA	PACD: 12/91	PVO: FY89:% 0	FY90:% 0				
APPROPRIATION SUMMARY											
Ag./Rural Development/Nutrition		---	---	---	---	---	---	---	---	---	---
Population Planning		---	---	---	---	---	---	---	---	---	---
Health		---	---	---	---	---	---	---	---	---	---
Child Survival Fund		---	---	---	---	---	---	---	---	---	---
AIDS		---	---	---	---	---	---	---	---	---	---
Education and Human Resources		---	---	---	---	---	---	---	---	---	---
Selected Development Activities		250	250	250	64	---	---	---	---	---	---
Sahel Development		---	---	---	---	---	---	---	---	---	---
Development Fund for Africa		---	7500	---	---	1600	---	1500	975	1500	---
SADCC		---	---	---	---	---	---	---	---	---	---
Economic Support Fund		6000	6000	6000	4000	---	---	---	---	---	---
COUNTRY TOTALS											
TOTALS		6250	13850	6250	4064	1600	4000	---	1500	975	1500
GRANTS		6250	13850	6250	4064	1600	4000	---	1500	975	1500
LOANS		---	---	---	---	---	---	---	---	---	---

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV ATTACHMENT 1  
FORESTRY

Country: MAURITIUS

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

---

None

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

Country: MAURITIUS

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

---

None

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV ATTACHMENT 3  
BIOLOGICAL DIVERSITY

Country: MAURITIUS

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

---

None

FY 1990 ANNUAL BUDGET SUBMISSION  
 TABLE IV ATTACHMENT 4  
 CHILD SURVIVAL

Country: MAURITIUS

<u>PROJ NO &amp; TITLE</u>	<u>APPN</u>	<u>LOP</u> FUND. (000)	<u>ORT</u> %	<u>IMM</u> %	<u>NUT</u> %	<u>IIRB</u> %	<u>OTH/CS</u> %	<u>TOTAL CS</u> %	<u>NON-CS</u> %
		CS							
		HE							
(Africa only)		ADF			None				
		FN							
		ESF							

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV ATTACHMENT 5  
BASIC EDUCATION

Country: MAURITIUS

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

---

None

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV ATTACHMENT 6  
AIDS

Country: MAURITIUS

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

---

None

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

Country: MAURITIUS

RANK	PROJECT	TITLE	NEW/ CONT	PROGRAM FUNDING (\$000)		
				APPROP	INCR	CUM
1.	642-0011	Industrial Diversification II	C	DFA	1500	1500

FY 1990 ANNUAL BUDGET SUBMISSION

FY89 NEW PROJECT NARRATIVE

Country: MAURITIUS

Project Number and Title: 642-0011, Industrial Diversification II  
Proposed Funding: \$6.0 million (Grant)  
Appropriation Account: Development Fund for Africa

Purpose: to assist the Government of Mauritius (GOM) during its transitional development phase to reorient its labor force and manufacturing and services sectors to better exploit the country's international comparative advantage. The project proposes to provide this assistance through institutional support, principally in the form of technical assistance including curriculum development, to GOM efforts to establish a Vocational Training Board, to improve the operation of the Stock Market, to develop the nation as a regional financial center, and to assist the Industrial Sector to expand/diversify production. This could include assistance to improve income tax systems and monitoring of the environment.

The project is consistent with AID's policy with respect to transitional developing countries by promoting economic growth through private sector development and training. In addition, REDSO/ESA intends to undertake this project support with the same low-management demand mode which has characterized its Mauritian program in the past.

Problems and Means: Mauritius stands as one of the development success stories of sub-Saharan Africa. Beginning in the early 1970s, Mauritius embarked on an export-oriented development strategy appropriate to a small island nation with few natural resources. Following a state interventionist approach in the beginning, the country's balance of payments situation deteriorated markedly. In response, the GOM adopted a stabilization program followed by structural reform.

This structural adjustment effort was remarkably successful. The program was characterized by: exchange rate adjustment; tariff reductions; reductions in the fiscal deficit, restrictive monetary policies, and elimination of quantitative restrictions of imports; and the gradual relaxation of exchange controls. In addition to reducing the fiscal deficit dramatically and creating a surplus on the current account of the balance of payments, the structural reforms have also enhanced export competitiveness.

This increased competitiveness has created a booming export manufacturing industry: during the past two years, Export processing Zone (EPZ) firms have grown by more than 30 percent per year, the sector has lead the nation to annual rates of growth of 6 percent, and employment within the sector has mushroomed.

The challenge for Mauritius now is to successfully diversify from the clothing and textile firms which have constituted the majority of EPZ firms to date, to increase manufacturing sector balance by expanding other industries, and to balance the strength of manufacturing with the expansion of other sectors, notably services. The key to this diversification lies in improving the skill base of the labor force, and in helping the country develop the capacity for appropriate vocational training. In addition, specific technical assistance to strengthen private sector institutions, such as the stock exchange, are required in order that the capital sector may mature.

Target Group: The principal beneficiaries of the proposed project will be private sector employers and employees, and public sector training efforts. Enhanced skills are expected to provide increased employment opportunities as well as income for program participants. In addition, industrial diversification is expected to result in a more balanced and therefore stable level of national growth. Assistance to institutions such as the Stock Market has as its principal beneficiary those firms, often highly successful but small, most needy of capital infusions. Thus, the medium to small scale entrepreneur is the beneficiary of this component.

FY 1990 ANNUAL BUDGET SUBMISSION  
 Table VI: Expenditures of Local Currency Generations  
 (all in the U.S. dollar equivalents, and in \$ Millions)

Country: MAURITIUS

<u>Source/Purposes</u>	<u>1987</u> <u>ACTUAL</u>	<u>1988</u> <u>EST.</u>	<u>1989</u> <u>PLANNED</u>	<u>1990</u> <u>PROP.</u>
<b>I. ECONOMIC SUPPORT FUND</b>				
A. Public Development Activities				
1. Development Bank Equity	0.861	-	-	-
2. Investment Programs . . . . .	0.106	0.077	0.769	0.769
3. Infrastructure	0.230	0.308	1.538	0.139
B. Private Sector Programs				
1. Entrepreneurial Training . . . . .	-	-	0.385	0.769
C. Public Sector Recurrent Budget				
1. Computers . . . . .	0.282	-	-	-
2. . . . .	.	.	.	.
D. AID Operating Expenses (Trust Fund)				
<hr/>				
SUBTOTAL OF ESF GENERATIONS	1.997	4.215	-	-
SUBTOTAL OF ESF LC EXPENDITURES	1.479	0.385	2.692	1.677
(UNEXPENDED ESF LC BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE)	0.021*	0.539	1.677	-
<hr/>				
<b>II. DEVELOPMENT ASSISTANCE (IF ANY) AND DEVELOPMENT FUND FOR AFRICA</b>				
A. Public Development Activities				
1.....			None	
B. Private Sector Programs				
1. e.g. PVO, Micro Enterprise Development				
C. Public Sector Recurrent Budget				
1.....				
D. A.I.D. Operating Expenses (Trust Funds)				
<hr/>				
SUBTOTAL OF DFA LC EXPENDITURES				
(UNEXPENDED DFA LC BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE)				

\*Local currency account balance as of 9/30/86.

FY 1990 ANNUAL BUDGET SUBMISSION  
 Table VI: Expenditures of Local Currency Generations  
 (all in the U.S. dollar equivalents, and in \$ Millions)

Country: MAURITIUS

<u>Source/Purposes</u>	<u>1987 ACTUAL</u>	<u>1988 EST.</u>	<u>1989 PLANNED</u>	<u>1990 PROP.</u>
III. <u>PL 480/Section 416</u>				
A. Public Development Activities				
1. Infrastructure# . . . . .	-	-	1.154	2.947
2. . . . .				
B. Private Sector Programs				
1. . . . .				
2. . . . .				
C. Public Sector Recurrent Budget				
D. Trust Funds (if any) for PL 480 Monitoring and Implementation				
<hr/>				
SUBTOTAL OF PL 480 GENERATIONS	-	6.800	-	-
SUBTOTAL OF PL 480 EXPENDITURES	-	-	1.154	2.947
(UNEXPENDED PL 480 LC BALANCE AT END OF EACH YEAR; I.E. PIPELINE)	-*	-	6.800	5.646
<hr/>				
GRAND TOTAL ALL LC GENERATIONS	1.997	11.015	-	-
GRAND TOTAL ALL LC EXPENDITURES	1.479	0.385	3.846	4.624
(GRAND TOTAL ALL UNEXPENDED LC BALANCES (I.E. THE PIPELINE)	0.021*	0.539	11.169	7.323
			2.699	

# FY 87 Section 416 local currency funds have not yet been programmed.

\* Local currency account balance as of 9/30/86

FY 1990 ANNUAL BUDGET SUBMISSION  
LOCAL CURRENCY PROGRAM AND ACCOUNTABILITY PLAN

Country: MAURITIUS

From 1982-1987, AID generated local currencies in Mauritius through annual ESF-financed Commodity Import Programs, an AEPRP, and two Section 416 Sugar Quota Compensations. All generations are placed in interest-bearing special accounts in the Mauritius Commercial Bank. No local currencies will be generated by the FY 88 or 89 programs. However, it is anticipated that a \$5 million Title I, Section 108 program could begin generating local currencies as early as 1990.

AID entered into a Memorandum of Understanding with the Government which sets forth priority areas for programming all local currency resources. They include support for industrial expansion/diversification, agricultural diversification, and the provision of rural infrastructure. In addition, the MOU establishes procedures for programming and monitoring local currency activities which require that: (1) the Ministry of Finance submit to REDSO, for review and approval, proposals for local currency activities; (2) the Ministry of Finance provide REDSO with quarterly financial reports; and (3) the Ministry of Economic Planning and Development provide REDSO semi-annual progress reports. The local currency program is monitored by a REDSO PDO in conjunction with TDYs scheduled for the design or evaluation of on-going projects. A recently completed Price-Waterhouse review (initiated by RFMC) indicated that the GOM had adequate controls and good accountability in matters concerning local currency generations and expenditures.

All local currencies have been programmed, with the exception of those generated by the FY 87 Sugar Quota Compensation (\$6.8 million) and the release of the second tranche of the EPRP (\$3 million) in early FY 88. We expect the Government will propose utilizing a portion of these funds as its contribution to the FY 88 Industrial Diversification I Project (e.g. to support technical assistance) and in support of HRDA and AFGRAD III buy-ins. We are urging the Government to program the remainder as budget support, thereby reducing REDSO responsibilities for local currency program management.

Possible local currency generations arising from an FY 90 Title I, Section 108 program would be utilized by the private sector, per the requirements of that program.

Annex K

FY 1990 Annual Budget Submission

Privatization Plan

Country: MAURITIUS

The design of new project activities are designed principally to strengthen private sector operations; there are no additional plans to privatize activities in Mauritius.

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

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

Country: MAURITIUS

	FY 88 Est.	FY 89 Proposed	FY 90 AAPL
I. ESF Dollar Commitments			
A. For Micro Enterprise			
1. For Credit			
2. For TA/Training			
B. For Small Enterprise			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			
II. DA Dollar Commitments			
A. For Micro Enterprise			
1. For Credit			
2. For TA/Training			
B. For Small Enterprise			
1. For Credit			
2. For TA/Training	50	150	150
C. For Small Farmer			
1. For Credit			
2. For TA/Training			

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

Country: MAURITIUS

	FY 88 Est.	FY 89 Proposed	FY 90 AAPL
I. From ESF Generations			
A. For Micro Enterprises			
1. For Credit			
2. For TA/Training	10	-	-
B. For Small Enterprise			
1. For Credit			
2. For TA/Training	-	20	-
C. For Small Farmer			
1. For Credit			
2. For TA/Training			
II. From DFA Generations (If Any)			
A. For Micro Enterprises			
1. For Credit			
2. For TA/Training		None	
B. For Small Enterprises			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			
III. From P.L. 480 Generations/416			
A. For Micro Enterprises			
1. For Credit	-	25	-
2. For TA/Training	-	25	25
B. For Small Enterprises			
1. For Credit	-	25	25
2. For TA/Training	-	25	25
C. For Small Farmer			
1. For Credit			
2. For TA/Training			

AFRICA BUREAU TABLE 1  
 FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX  
 (\$000)

Country: MAURITIUS - FY87 Actual

SECTOR/SUBSECTOR	FY87 TOTAL	PROGRAMMING MODALITIES*				
		POL REF	NPA	WID	PRV SEC	TRNG
<u>DFA:</u>						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS						
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING AGRICULTURE, N.E.S.						
		NO DFA FUNDING IN FY87				
POPULATION						
HEALTH AIDS CHILD SURVIVAL						
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION Other EDU/HRD						
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
INDUSTRIAL DEVELOPMENT						
OTHER						
TOTAL DFA						
<u>FOOD AID:</u>						
TOTAL DFA/FOOD AID RESOURCES						
	6800					
	6800					

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

AFRICA BUREAU TABLE 1  
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX  
(\$000)

Country: MAURITIUS - FY88 Estimate

SECTOR/SUBSECTOR	FY88 TOTAL	PROGRAMMING MODALITIES*				PRV SEC	TRNG
		POL REF	NPA	WID			
<u>DFA:</u>							
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS							
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING AGRICULTURE, N.E.S.							
POPULATION							
HEALTH AIDS CHILD SURVIVAL SECTOR/SUBSECTOR PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION Other EDU/HRD	750					375	750
DEVELOPMENT MANAGEMENT							
FINANCIAL MARKETS							
INFRASTRUCTURE							
ENTERPRISE DEVELOPMENT	850					500	850
OTHER							
TOTAL DFA	<u>1600</u>	_____	_____	_____	_____	<u>875</u>	<u>1600</u>
<u>FOOD AID:</u>	_____	_____	_____	_____	_____	_____	_____
TOTAL DFA/FOOD AID RESOURCES	<u>1600</u>	_____	_____	_____	_____	<u>875</u>	<u>1600</u>

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

AFRICA BUREAU TABLE 1  
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX  
(\$000)

Country: MAURITIUS - FY89 Estimate

SECTOR/SUBSECTOR	FY89 TOTAL	PROGRAMMING MODALITIES*				TRNG
		POL REF	NPA	WID	PRV SEC	
<u>DFA:</u>						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS						
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING AGRICULTURE, N.E.S.						
POPULATION						
HEALTH AIDS CHILD SURVIVAL						
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION Other EDU/HRD DEVELOPMENT MANAGEMENT						
		500	100		200	300
		250	-		100	250
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT	750	-			600	-
OTHER						
TOTAL DFA	<u>1500</u>	<u>100</u>			<u>900</u>	<u>550</u>
<u>FOOD AID:</u>						
TOTAL DFA/FOOD AID RESOURCES	<u>1500</u>	<u>100</u>			<u>900</u>	<u>550</u>

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

AFRICA BUREAU TABLE 1  
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX  
( \$000)

Country: MAURITIUS - FY90 Estimate

SECTOR/SUBSECTOR	FY90 TOTAL	PROGRAMMING MODALITIES*				
		POL REF	NPA	WID	PRV SEC	TRNG
<u>DFA:</u>						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS						
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING AGRICULTURE, N.E.S.						
POPULATION						
HEALTH AIDS CHILD SURVIVAL PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION Other EDU/HRD	650 200	100 -			400 100	400 200
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT	650				600	
OTHER						
TOTAL DFA	<u>1500</u>	<u>100</u>			<u>1100</u>	<u>600</u>
<u>FOOD AID:</u>	<u>5000</u>	<u>5000</u>				
TOTAL DFA/FOOD AID RESOURCES	<u>6500</u>	<u>5100</u>			<u>1100</u>	<u>600</u>

\*Horizontally, for each sector/sub-sector activity, the total of programming modality 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

COUNTRY: MAURITIUS

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
642-0002	HOUSING TA GRANT	250 250	250	64	---	---	---	12/86	12/86
642-0008	AEPRP	5000 5000	5000	3000	---	3000	---	12/87	12/87
642-0009	CIP VI	1000 1000	1000	1000	---	1000	---	6/88	6/88
642-0010	INDUSTRIAL DIVERSIFICATION I	---	850	---	850	---	500	6/91	8/91
642-0011	INDUSTRIAL DIVERSIFICATION II	---	6000	---	---	1500	100	3/94	8/94
675-0463.42	HRDA	---	450	---	450	---	225	12/91	12/91
695-0455.**	AFSRAD III	---	300	---	300	---	150	12/91	12/91

APPROPRIATION SUMMARY

Aq./Rural Development/Nutrition	---	---	---	---	---	---	---	---	---
Population Planning	---	---	---	---	---	---	---	---	---
Health	---	---	---	---	---	---	---	---	---
Child Survival Fund	---	---	---	---	---	---	---	---	---
AIDS	---	---	---	---	---	---	---	---	---
Education and Human Resources	---	---	---	---	---	---	---	---	---
Selected Development Activities	250	250	250	64	---	---	---	---	---
Sahel Development	---	---	---	---	---	---	---	---	---
Development Fund for Africa	---	7500	---	---	1600	---	1500	975	1500 2725
SADCC	---	---	---	---	---	---	---	---	---
Economic Support Fund	5000	6000	5000	4000	---	4000	---	---	---

COUNTRY TOTALS

TOTALS	6250	13850	6250	4064	1600	4000	1500	975	1500 2725
GRANTS	6250	13850	6250	4064	1600	4000	1500	975	1500 2725
LOANS	---	---	---	---	---	---	---	---	---

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

Country: MAURITIUS

<u>Project/ Grant No.</u>	<u>Project Title</u>	<u>PVO Name (US/Non U.S.)</u>	<u>Source of Funding</u>	<u>LOP (FY yrs)</u>	<u>Total PVO LOP - %</u>	<u>FY-88 Obligations</u>	<u>FY-89 Obligations</u>	<u>FY-90 Obligations</u>
932-0968*	Program in Voluntary Sterilization	AVSC (US)	Central	N/A	100%	0	50	50

\*Centrally funded PVO activity; no bilateral PVO activity in Mauritius

AFRICA BUREAU TABLE IV  
FY 1990 ANNUAL BUDGET SUBMISSION

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

Country: MAURITIUS

<u>Project/Number</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Planned</u>	<u>FY 1990 Proposed</u>
NRMS/698-0467			
AFGRAD III/698-0455	300		
ASCI-CCCD/698-0421			
Medex/698-0471			
SAARFA/698-0435			
AALC II/698-0442			
AFR-AHRF/698-9801			
AFR-SSH/698-9901			
Locusts/698-0517/625-0517			
NCNW-INT/698-0461			
Sahel Financial Mgt./625-0974			
Family Health Int. II/698-0462			
HumResDevelAssist/698-0463	450		
Afr. Priv. Ent. Fund/698-0438			
PRE Financial Markets/940-2005			
PRE Privatization/940-0008			
ARIES/931-1090			
MTAP/936-4053			
EEPA/936-5426			
Others:			
PEDS II/940-2028-03	<u>400</u>	<u>450</u>	---
Total	1150	450	-

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

Country: MAURITIUS

<u>Project/ Grant No.</u>	<u>Project Title</u>	<u>Organization Implementing (US/Non U.S.)</u>	<u>LOP (yrs)</u>	<u>LOP (\$000)</u>	<u>FY-88 Obligations</u>	<u>FY-89 Obligations</u>	<u>FY-90 Obligations</u>
I. <u>Directly Related to Mission Portfolio:</u>							
II. <u>Indirectly Related to Mission Portfolio:</u>							
698.0455.	AFGRAD III	U.S.			*	*	*
III. <u>Not Related to Mission Portfolio:</u>							
932-0968	Program in Voluntary Sterilization	AVSC (U.S.)				50	50

\*Mauritius allotted 10 degrees per year.

AFRICA BUREAU TABLE VI.A.  
 FY 1990 ANNUAL BUDGET SUBMISSION  
 Methods of Accountability for Local Currency Expenditures  
 For FY 1988  
 (\$000)

Country: MAURITIUS

<u>Source/Type of Expenditure</u>	<u>Amount</u>	<u>Method of Accountability</u>	<u>USAID or Govt Action</u>
I. ESF			
A. Public Dev. (Trade Promotion)	77	Accountant Gen'l Quarterly Statement and	GOM
B. Pub Sec Health Centers	308	Monthly Bank Statements for both categories	
C.			
II. DFA			
A.			
B.			
C.			
III. PL 480			
A.			
B.			
C.			
Total	<u>385</u>	<u>                    </u>	<u>                    </u>

AFRICA BUREAU TABLE VII  
FY 1990 ANNUAL BUDGET SUBMISSION  
EVALUATION

Country: MAURITIUS

<u>Project Number</u>	<u>Project Name</u>	<u>Last Eval.</u>	<u>Proposed Eval.</u>	<u>Reasons for Eval.</u>	<u>Funding Source &amp; Amount</u>	<u>Person Days</u>	<u>Assist. Required</u>
642-0010	Industrial Diversi- fication I	N/A	4/89	Progress Review	PDS  OE	\$10000  2000	10*  6*  (1) Contractor  (2) REDSO PDO and Economist

\*Note: Part of this time will be spent on the design for the new FY89 program.

Rank Order FY88 PDS Funding Requests

Country: MAURITIUS

Rank	Appropriation	Obligation Location	Cty Use	Project	PDS Request	Planned Month of Obligation
------	---------------	------------------------	------------	---------	----------------	--------------------------------

---

Presented as part of REDSO/ESA Regional PDS.

FY 1970 ANNUAL BUDGET SUBMISSION  
 TABLE I: LONG RANGE PLAN BY APPROPRIATION ACCOUNT  
 (\$000)

Country: SEYCHELLES

	FY 1987	FY 1988	--FY 1989--		FY 1990	-----PLANNING PERIOD-----				
	ACTUAL	ESTIMATE	CF	ESTIMATE	AAFL	1991	1992	1993	1994	
ECONOMIC SUPPORT FUND										
TOTAL	2375	3000	3000	3000	3000	3000	3000	3000	3000	
GRANTS	2375	3000	3000	3000	3000	3000	3000	3000	3000	
LOANS	-	-	-	-	-	-	-	-	-	
DFA AND ESF										
TOTAL	2375	3000	3000	3000	3000	3000	3000	3000	3000	
GRANTS	2375	3000	3000	3000	3000	3000	3000	3000	3000	
LOANS	-	-	-	-	-	-	-	-	-	
-----										
F_ 480										
TITLE I:	(119)	(78)	(70)	(70)	(70)	(70)	(70)	(70)	(70)	

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

Country: SEYCHELLES

APPROPRIATION ACCOUNT PROJECT NO. TITLE	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
662-009 COMMODITY IMPORT PROGRAM (662-K-607)	2800	-	-
662-0010 COMMODITY IMPORT PROGRAM (662-K-608)	-	2800	-
662-0010 COMMODITY IMPORT PROGRAM (662-K-609)	-	-	2800
698-0463.** HRDA BUY-IN	200	200	200

APPROPRIATION SUMMARY

Ag./Rural Development/Nutrition	----	----	----
Population Planning	----	----	----
Health	----	----	----
Child Survival Fund	----	----	----
AIDS	----	----	----
Education and Human Resources	----	----	----
Selected Development Activities	----	----	----
Sahel Development	----	----	----
Development Fund for Africa	----	----	----
SADCC	----	----	----
Economic Support Fund	3000	3000	3000

COUNTRY TOTALS

TOTALS	3000	3000	3000
GRANTS	3000	3000	3000
LOANS	-	-	-

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV: PROJECT BUDGET DATA

Country: SEYCHELLES

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

PROJECT NUMBER AND TITLE		ESTIMATED U.S. DOLLAR COST (\$000)											
G	DATE	-TOTAL COST-		OBLIG	FY 87	----	1988-----	MORTGAGE	----	FY 1989----	--FY 90--		--- SPECIAL CODES-
		INIT	FIN	THRU	PIPE-	OBLIG-	EXPEND-	END OF	OBLIG-	EXPEND-	AAFL		
L		AUTH	PLAN	FY 87	LINE	ATIONS	ITURES	FY 88	ATIONS	ITURES	AAFL		
ECONOMIC SUPPORT FUND													
662-0008 COMMODITY IMPORT PROGRAM VI													
5	87	2375	2375	2375	5	---	5	---	---	---	---	---	
						SUBCAT: FNSA	PACD: 7/88	PVO: FY89: % 0		FY90: % 0			
662-0009 COMMODITY IMPORT PROGRAM VII													
6	88	2800	2800	---	---	2800	2800	---	---	---	---	---	
						SUBCAT: FNSA	PACD: 7/89	PVO: FY89: % 0		FY90: % 0			
662-0010 COMMODITY IMPORT PROGRAM VIII													
6	89	---	2800	---	---	---	---	---	2800	2800	---	---	
						SUBCAT: FNSA	PACD: 7/90	PVO: FY89: % 0		FY90: % 0			
662-0011 COMMODITY IMPORT PROGRAM IX													
6	90	---	2800	---	---	---	---	---	---	---	2800	---	
						SUBCAT: FNSA	PACD: 7/91	PVO: FY89: % 0		FY90: % 0			
698-0463. ** HRDA BUY-IN													
5	88	---	---	---	---	200	20	---	200	150	200	---	
						SUBCAT: EHAC	PACD: 9/92	PVO: FY89: % 0		FY90: % 0			
APPROPRIATION SUMMARY													
Ag./Rural Development/Nutrition		---	---	---	---	---	---	---	---	---	---	---	
Population Planning		---	---	---	---	---	---	---	---	---	---	---	
Health		---	---	---	---	---	---	---	---	---	---	---	
Child Survival Fund		---	---	---	---	---	---	---	---	---	---	---	
AIDS		---	---	---	---	---	---	---	---	---	---	---	
Education and Human Resources		---	---	---	---	---	---	---	---	---	---	---	
Selected Development Activities		---	---	---	---	---	---	---	---	---	---	---	
Sahel Development		---	---	---	---	---	---	---	---	---	---	---	
SADCC		---	---	---	---	---	---	---	---	---	---	---	
Economic Support Fund		5175	10775	2375	5	3000	2825	---	3000	2950	3000	---	
COUNTRY TOTALS													
TOTALS		5175	10775	2375	5	3000	2825	---	3000	2950	3000	---	
GRANTS		5175	10775	2375	5	3000	2825	---	3000	2950	3000	---	
LOANS		---	---	---	---	---	---	---	---	---	---	---	

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV ATTACHMENT 1  
FORESTRY

Country: Seychelles

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

---

None

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

Country: Seychelles

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

---

None

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV ATTACHMENT 3  
BIOLOGICAL DIVERSITY

Country: Seychelles

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

---

None

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV ATTACHMENT 4  
CHILD SURVIVAL

Country: Seychelles

<u>PROJ NO &amp; TITLE</u>	<u>APPN</u>	<u>LOP</u> FUND. (000)	<u>ORT</u> %	<u>IMM</u> %	<u>NUT</u> %	<u>HRB</u> %	<u>OTH/CS</u> %	<u>TOTAL CS</u> %	<u>NON-CS</u> %
		CS							
		HE							
(Africa only)		ADF			None				
		FN							
		ESF							

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV ATTACHMENT 5  
BASIC EDUCATION

Country: Seychelles

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

---

None

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV ATTACHMENT 6  
AIDS

Country: Seychelles

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

---

None

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

Country: SEYCHELLES

RANK	PROJECT	TITLE	NEW/ CONT	PROGRAM FUNDING (\$000)		
				APPROP	INCR	CUM
1.	662-0011 (662-K-609)	CIP IX	N	ESF	2800	2800
2.	698-0463.**	HRDA BUY-IN	N	ESF	200	3000

FY 1990 ANNUAL BUDGET SUBMISSION  
NEW PROJECT NARRATIVE

Country: Seychelles:

Project Number and Title: 662-0011, (662-K-609) CIP IX

Proposed Funding: \$2.8 million (Grant)

Appropriation Account: ESF

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

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

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

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

Although the value of the grant is not large in absolute terms, it is large relatively to the small population and economy of the Seychelles and is thus capable of making a significant contribution. In addition, the program makes its contribution with minimum management demands on REDSO/ESA.

Economic Support Funds will be used to procure \$2.8 million in imports critically needed by the Seychelles economy. These will most likely be in the form of medium fuel oil (MFO) from Code 941 sources and diesel fuel from code 935 sources. Financing of MFO and diesel fuel to be used in the generation of electricity by the Seychelles Electric Corporation has worked well in past CIP's as they have proven to be quick disbursing (MFO and diesel fuel are a high priority procurement item for the GOS) and have entailed a minimum administrative burden on the GOS, the U.S. Embassy/Victoria, and REDSO/ESA.

Most of the local currency generated will provide assistance to help finance economic diversification programs of the GOS. These programs will include tourism, fisheries, and infrastructure development.

Tourism generates approximately 12% of the GDP, whereas agriculture, forestry and fisheries combined account for only 8%. Consequently, the GOS considers these projects to be of highest priority and would find it difficult to mobilize the required resources, in a non-inflationary manner, without external assistance.

Target Group: The prime beneficiary and principal target of CIP IX will be the GOS which will receive direct balance of payment support of \$2.8 million. Electricity consumers, (including most of the people on Maheans and Praslin and the tourism sector) will benefit from the insured, regular supply of MFO. In addition, beneficiaries from the second round, local currency expenditures, will initially include the construction sector involved in the East Coast Project and eventually the people who use the new part.

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

FY 1990 ANNUAL BUDGET SUBMISSION  
 Table VI: Expenditures of Local Currency Generations  
 (all in the U.S. dollar equivalents, and in \$ Thousands)

Country: SEYCHELLES

<u>Source/Purposes</u>	<u>1987 ACTUAL</u>	<u>1988 EST.</u>	<u>1989 PLANNED</u>	<u>1990 PROP.</u>
<b>I. <u>ECONOMIC SUPPORT FUND</u></b>				
<b>A. Public Dev Activities</b>				
1. Infrastructure (Port construction, road rehabilitation, tourist development)	2570	2564	2400	2400
<b>B. Private Sector Programs</b>				
1. . . . .				
2. . . . .				
<b>C. Public Sector Recurrent Budget</b>				
1. . . . .				
2. . . . .				
<b>D. AID Operating Expenses (Trust Fund)</b>				
<hr/>				
SUBTOTAL OF ESF GENERATIONS	1413	2800	2800	2800
SUBTOTAL OF ESF LC EXPENDITURES	2570	2564	2400	2400
(UNEXPENDED ESF LC BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE)	2880*	1723	1959	2359
<hr/>				
<b>II. DEVELOPMENT ASSISTANCE (IF ANY), AND DEVELOPMENT FUND FOR AFRICA</b>				
<b>A. Public Development Activities</b>				
1. . . . .	N/A			
<b>B. Private Sector Programs,</b>				
1. e.g., PVO, Small Enterprise Development				
<b>C. Public Sector Recurrent Budget</b>				
1. . . . .				
<b>D. AID Operating Expenses (Trust Funds)</b>				
<hr/>				
SUBTOTAL OF DA LC EXPENDITURES				
(UNEXPENDED DA LC BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE)				

\*Local currency account balance as of 9/30/86

FY 1990 ANNUAL BUDGET SUBMISSION  
 Table VI: Expenditures of Local Currency Generations  
 (all in the U.S. dollar equivalents, and in \$ Thousands)

Country: SEYCHELLES

<u>Source/Purposes</u>	<u>1987 ACTUAL</u>	<u>1988 EST.</u>	<u>1989 PLANNED</u>	<u>1990 PROP.</u>
III. <u>PL 480</u>				
A. Public Development Activities		N/A		
1. . . . .				
2. . . . .				
B. Private Sector Programs				
1. . . . .				
2. . . . .				
C. Public Sector Recurrent Budget				
D. Trust Funds (if any) for PL 480 Monitoring and Implementation				
<hr/>				
SUBTOTAL OF PL 480 EXPENDITURES				
(UNEXPENDED PL 480 LC BALANCE AT END OF EACH YEAR; I.E. PIPELINE)				
<hr/>				
GRAND TOTAL ALL GENERATIONS	1413	2800	2800	2800
GRAND TOTAL ALL LC EXPENDITURES	2570	2564	2400	2400
(GRAND TOTAL ALL UNEXPENDED LC BALANCES (I.E. THE PIPELINE)                      2880*	1723	1959	2359	2759

\* Local Currency Account Balance as of 9/30/86

FY 1990 ANNUAL BUDGET SUBMISSION  
LOCAL CURRENCY PROGRAMMING AND ACCOUNTABILITY PLAN

Country: SEYCHELLES

Since 1982, the GOS has used most of the Seychelles Rupees (SRO) generations to support infrastructural development, the construction of tourist facilities, and the fishing sectors. Projectized local currency financing has been used to help fishermen, boat owners, local contractors, tour operators, and the public in general. Local currency generations from the FY 1990 CIP will continue to finance activities which can ameliorate Seychelles balance of payments problems and reduce the government budget deficit. Specifically, local currency financing will be provided to the GOS through budget support for the following purposes.

- (a) Expansion of Tourism: This category of financing may provide support for expansion of tourist facilities, diversification of activities, in-country training, and tourism promotion.
- (b) Rehabilitation of Transport Infrastructure: This category of financing may provide support for road rehabilitation, airport improvement and development, port improvements, and boat transport.
- (c) Support for Fishing and Small Scale Productive Activities: This category of financing may provide infrastructure support, training, credit, and in-country technical assistance for fishermen and small scale producers.

As in the past, the local currency will be deposited in a special account in the Central Bank. The GOS provides A.I.D. with quarterly reports on the deposit and disbursement of local currency. According to a recent Price-Waterhouse review (initiated by RFMC), the GOS has adequate controls and good accountability over local currency generations and disbursements. With this contribution U.S. assistance programs will have committed approximately SR 108 million in local currency financing to the GOS by the end of 1991.

FY 1990 Annual Budget Submission  
Annex K.  
Privatization Plan

Country: SEYCHELLES

There is no plan to use local currency generations from the cash transfer for privatization activities.

FY 1990 Annual Budget Submission  
Table to Annex L - 1  
Micro, Small, and Small Farm Enterprises

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

Country: SEYCHELLES

	FY 88 Est.	FY 89 Proposed	FY 90 AAPL
I. ESF Dollar Commitments			
A. For Micro Enterprise			
1. For Credit			
2. For TA/Training			
B. For Small Enterprise			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training		None	
II. DA Dollar Commitments			
A. For Micro Enterprise			
1. For Credit			
2. For TA/Training			
B. For Small Enterprise			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			

FY 1990 Annual Budget Submission  
Annex L - 2

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

Country: SEYCHELLES

	FY 88 Est.	FY 89 Proposed	FY 90 AAPL
1. From ESF Generations			
A. For Micro Enterprises			
1. For Credit			
2. For TA/Training			
B. For Small Enterprise			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			
II. From DA Generations (If Any)			
A. For Micro Enterprises			
1. For Credit			
2. For TA/Training		None	
B. For Small Enterprises			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			
III. From P.L. 480 Generations			
A. For Micro Enterprises			
1. For Credit			
2. For TA/Training			
B. For Small Enterprises			
1. For Credit			
2. For TA/Training			
C. For Small Farmer			
1. For Credit			
2. For TA/Training			

AFRICA BUREAU TABLE 1  
 FY 1990 ANNUAL BUDGET SUBMISSION  
DFA AND FOOD AID REPORTING MATRIX  
 (\$000)

Country: SEYCHELLES - FY87 Actual

SECTOR/SUBSECTOR	FY87 TOTAL	PROGRAMMING MODALITIES*				
		POL REF	NPA	WID	PRV SEC	TRNG
<u>DFA:</u>						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS						
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING AGRICULTURE, N.E.S.			None			
POPULATION						
HEALTH AIDS CHILD SURVIVAL						
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION Other EDU/HRD						
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
INDUSTRIAL DEVELOPMENT						
OTHER						
TOTAL DFA	_____	_____	_____	_____	_____	_____
<u>FOOD AID:</u>	_____	_____	_____	_____	_____	_____
TOTAL DFA/FOOD AID RESOURCES	_____	_____	_____	_____	_____	_____

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

AFRICA BUREAU TABLE 1  
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX  
(\$000)

Country: SEYCHELLES - FY88 Estimate

SECTOR/SUBSECTOR	FY88 TOTAL	PROGRAMMING MODALITIES*				
		POL REF	NPA	WID	PRV SEC	TRNG
<u>DFA:</u>						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS						
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING AGRICULTURE, N.E.S.			None			
POPULATION						
HEALTH AIDS CHILD SURVIVAL						
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION Other EDU/HRD						
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
INDUSTRIAL DEVELOPMENT						
OTHER						
TOTAL DFA	_____	_____	_____	_____	_____	_____
<u>FOOD AID:</u>	_____	_____	_____	_____	_____	_____
TOTAL DFA/FOOD AID RESOURCES	_____	_____	_____	_____	_____	_____

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

AFRICA BUREAU TABLE 1  
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX  
(\$000)

Country: SEYCHELLES - FY89 Estimate

SECTOR/SUBSECTOR	FY88 TOTAL	PROGRAMMING MODALITIES*				TRNG
		POL REF	NPA	WID	PRV SEC	
<u>DFA:</u>						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS						
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING AGRICULTURE, N.E.S.			None			
POPULATION						
HEALTH AIDS CHILD SURVIVAL						
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION Other EDU/HRD						
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
INDUSTRIAL DEVELOPMENT						
OTHER						
TOTAL DFA	_____	_____	_____	_____	_____	_____
<u>FOOD AID:</u>	_____	_____	_____	_____	_____	_____
TOTAL DFA/FOOD AID RESOURCES	_____	_____	_____	_____	_____	_____

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

AFRICA BUREAU TABLE 1  
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX  
(\$000)

Country: SEYCHELLES - FY90 Estimate

SECTOR/SUBSECTOR	FY88 TOTAL	PROGRAMMING MODALITIES*				
		POL REF	NPA	WID	PRV SEC	TRNG
<u>DFA:</u>						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS						
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING AGRICULTURE, N.E.S.			None			
POPULATION						
HEALTH AIDS CHILD SURVIVAL						
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION Other EDU/HRD						
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
INDUSTRIAL DEVELOPMENT						
OTHER						
TOTAL DFA	_____	_____	_____	_____	_____	_____
<u>FOOD AID:</u>	_____	_____	_____	_____	_____	_____
TOTAL DFA/FOOD AID RESOURCES	_____	_____	_____	_____	_____	_____

\*Horizontally, for each sector/sub-sector activity, the total of programming modality 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

COUNTRY: SEYCHELLES

PROJECT #	PROJECT TITLE	TOTAL COST		OBLIGATED THRU 1987	FY 1987 PIPELINE	FY 1988		FY 1989		FY 1990		CURRENT PACD	PROPOSED PACD
		AGTH/PLAN				OBLIG/EXPEND		OBLIG/EXPEND		OBLIG/EXPEND			
662-008 (662-K-606)	CIP VI	2375	2375	2375	5	---	5	---	---	---	---	7/88	7/88
662-009 (662-K-607)	CIP VII	2800	2800	---	---	2800	2800	---	---	---	---	7/89	7/89
662-0610 (662-K-608)	CIP VIII	---	2800	---	---	---	---	2800	2800	---	---	7/90	7/90
662-0011 (662-K-609)	CIP IX	---	2800	---	---	---	---	---	---	2800	2800	7/91	7/91
698-0463.**	HRDA BUY-IN	200	200	---	---	200	20	200	150	200	150	9/92	9/92

APPROPRIATION SUMMARY

Ag./Rural Development/Nutrition	---	---	---	---	---	---	---	---	---	---	---	---	---
Population Planning	---	---	---	---	---	---	---	---	---	---	---	---	---
Health	---	---	---	---	---	---	---	---	---	---	---	---	---
Child Survival Fund	---	---	---	---	---	---	---	---	---	---	---	---	---
AIDS	---	---	---	---	---	---	---	---	---	---	---	---	---
Education and Human Resources	---	---	---	---	---	---	---	---	---	---	---	---	---
Selected Development Activities	---	---	---	---	---	---	---	---	---	---	---	---	---
Sahel Development	---	---	---	---	---	---	---	---	---	---	---	---	---
Development Fund for Africa	---	---	---	---	---	---	---	---	---	---	---	---	---
SADCC	---	---	---	---	---	---	---	---	---	---	---	---	---
Economic Support Fund	5375	10975	2375	5	3000	2825	3000	2950	3000	2950			

COUNTRY TOTALS

TOTALS	5375	10975	2375	5	3000	2825	3000	2950	3000	2950			
GRANTS	5375	10975	2375	5	3000	2825	3000	2950	3000	2950			
LOANS	---	---	---	---	---	---	---	---	---	---			

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

Country: SEYCHELLES

<u>Project/ Grant No.</u>	<u>Project Title</u>	<u>PVO Name (US/Non U.S.)</u>	<u>Source of Funding</u>	<u>LOP (FY yrs)</u>	<u>Total PVO LOP - %</u>	<u>FY-88 Obligations</u>	<u>FY-89 Obligations</u>	<u>FY-90 Obligations</u>
-------------------------------	--------------------------	-----------------------------------	------------------------------	-------------------------	------------------------------	------------------------------	------------------------------	------------------------------

No PVO activities

AFRICA BUREAU TABLE IV  
FY 1990 ANNUAL BUDGET SUBMISSION

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

Country: SEYCHELLES

<u>Project/Number</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Planned</u>	<u>FY 1990 Proposed</u>
NRMS/698-0467	-	-	-
AFGRAD III/698-0455	-	-	-
ASCI-CCCD/698-0421	-	-	-
Medex/698-0471	-	-	-
SAARFA/698-0435	-	-	-
AALC II/698-0442	-	-	-
AFR-AHRF/698-9801	-	-	-
AFR-SSH/698-9901	-	-	-
Locusts/698-0517/625-0517	-	-	-
NCNW-INT/698-0461	-	-	-
Sahel Financial Mgt./625-0974	-	-	-
Family Health Int. II/698-0462	-	-	-
HumResDevelAssist/698-0463	200	200	200
Afr. Priv. Ent. Fund/698-0438	-	-	-
PEDS II/940-2028-03	-	-	-
PRE Financial Markets/940-2005	-	-	-
PRE Privatization/940-0008	-	-	-
ARIES/931-1090	-	-	-
MTAP/936-4053	-	-	-
EEPA/936-5426	-	-	-
Others	-	-	-
<b>Total</b>	<b>200</b>	<b>200</b>	<b>200</b>

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

Country: SEYCHELLES

<u>Project/ Grant No.</u>	<u>Project Title</u>	<u>Organization Implementing (US/Non U.S.)</u>	<u>LOP (yrs)</u>	<u>LOP (\$000)</u>	<u>FY-88 Obligations</u>	<u>FY-89 Obligations</u>	<u>FY-90 Obligations</u>
I.	<u>Directly Related to Mission Portfolio:</u>			NONE			
II.	<u>Indirectly Related to Mission Portfolio:</u>			NONE			
III.	<u>Not Related to Mission Portfolio:</u>			NONE			

AFRICA BUREAU TABLE VI.A.  
 FY 1990 ANNUAL BUDGET SUBMISSION  
 Methods of Accountability for Local Currency Expenditures  
 For FY 1988  
 (\$000)

Country: SEYCHELLES

<u>Source/Type of Expenditure</u>	<u>Amount</u>	<u>Method of Accountability</u>	<u>USAID or Govt Action</u>
I. ESF			
A. 1987 CIP Port and road rehabilitation, Tourist development	1831	GOS QUARTERLY REPORTS/ BANK STATEMENTS	GOS
B. 1986 CIP Port and road rehabilitation, tourist development	342	"	-
C. 1985 CIP Port and bridge rehabilitation	391	"	-
III. PL 480			
A. -	-	-	-
B. -	-	-	-
C. -	-	-	-
-	-	-	-
Total	2564*		

\*Projected expenditures for FY 1988 are based on doubling expenditures for the first two quarters.

AFRICA BUREAU TABLE VII  
FY 1900 ANNUAL BUDGET SUBMISSION  
EVALUATION

Country: SEYCHELLES

<u>Project Number</u>	<u>Project Name</u>	<u>Last Eval.</u>	<u>Proposed Eval.</u>	<u>Reasons for Eval.</u>	<u>Funding Source &amp; Amount</u>	<u>Person Days</u>	<u>Assist. Required</u>
662-0009	CIP	-	2/89	REVIEW PROGRESS*	REDSO/ESA . OR	2000 5 PD	NONE

\*also includes design of FY89 program.

Rank Order FY88 PDS Funding Requests

Country: SEYCHELLES

Rank	Appropriation	Obligation Location	Cty Use	Project	PDS Request	Planned Month of Obligation
		None				

ORGANIZATION: REDSO/ESA  
 BUDGET PLAN CODE: COEA-88-21623-U000

TABLE VIII - FY 1987 ACTUAL  
 (\$000)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>LOCAL CURRENCY ESTIMATE</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	<u>U100</u>	<u>601.4</u>	<u>0.0</u>	<u>601.4</u>	<u>140.3</u>	
OTHER MISSION FUNDED CODE 11	U105	0.0		0.0	0.0	
*EDUCATION ALLOWANCE	U106	82.8		82.8	0.0	14.0
COST OF LIVING ALLOWANCES	U108	0.0		0.0	0.0	
OTHER MISSION FUNDED 12	U110	24.2		24.2	0.0	
*POST ASSIGNMENT TRAVEL	U111	68.7		68.7	0.0	14.0
*POST ASSIGNMENT FREIGHT	U112	204.7		204.7	102.3	14.0
*HOME LEAVE TRAVEL	U113	67.5		67.5	0.0	13.0
*HOME LEAVE FREIGHT	U114	76.1		76.1	38.0	13.0
*EDUCATION TRAVEL	U115	5.2		5.2	0.0	4.0
*R AND R TRAVEL	U116	58.1		58.1	0.0	42.0
*OTHER CODE 215 TRAVEL	U117	14.1		14.1	0.0	3.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	<u>U200</u>	<u>72.4</u>	<u>0.0</u>	<u>72.4</u>	<u>72.4</u>	
*F.N. BASIC PAY	U201	63.9		63.9	63.9	6.0
*OVERTIME, HOLIDAY PAY	U202	1.7		1.7	1.7	0.1
ALL OTHER CODE 11 - F.N.	U203	2.6		2.6	2.6	
ALL OTHER CODE 12 - F.N.	U204	4.2		4.2	4.2	
BENEFITS - FORMER FN PERSONNEL	U205	0.0		0.0	0.0	
<u>CONTRACT PERSONNEL</u>	<u>U300</u>	<u>133.5</u>	<u>0.0</u>	<u>133.5</u>	<u>96.5</u>	
*PASA TECHNICIANS	U301	0.0		0.0	0.0	
*U.S. PSC-SALARIES/BENEFITS	U302	37.0		37.0	0.0	2.3
ALL OTHER U.S. PSC COSTS	U303	0.0		0.0	0.0	
*F.N. PSC-SALARY/BENEFITS	U304	96.2		96.2	96.2	16.0
ALL OTHER F.N. PSC COSTS	U305	0.3		0.3	.3	
*MANPOWER CONTRACTS	U306	0.0		0.0	0.0	
<u>HOUSING</u>	<u>U400</u>	<u>32.7</u>	<u>0.0</u>	<u>32.7</u>	<u>29.5</u>	
*RESIDENTIAL RENT	U401	15.0		15.0	15.0	0.9
RESIDENTIAL UTILITIES	U402	2.3		2.3	2.3	
MAINTENANCE AND RENOVATION	U403	7.0		7.0	7.0	
*QUARTERS ALLOWANCE	U404	0.0		0.0	0.0	
RESIDENTIAL FURNITURE/EQUIP	U405	1.4		1.4	0.0	
TRANS/FREIGHT - CODE 311	U406	0.7		0.7	0.0	
*SECURITY GUARD SERVICES	U407	5.2		5.2	5.2	4.1
OFFICIAL RESIDENCE ALLOWANCE	U408	0.0		0.0	0.0	
REPRESENTATIONAL ALLOWANCE	U409	1.1		1.1	0.0	



ORGANIZATION: REDSO/ESA  
 BUDGET PLAN CODE: COEA-88-21623-U000

TABLE VIII - FY 1988 ESTIMATE  
 (\$000)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>LOCAL CURRENCY ESTIMATE</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100	613.8	0.0	613.8	112.9	
OTHER MISSION FUNDED CODE 11	U105	0.0		0.0	0.0	
*EDUCATION ALLOWANCE	U106	146.0		146.0	0.0	21.0
COST OF LIVING ALLOWANCES	U108	0.0		0.0	0.0	
OTHER MISSION FUNDED 12	U110	11.3		11.3	0.0	
*POST ASSIGNMENT TRAVEL	U111	57.7		57.7	0.0	12.0
*POST ASSIGNMENT FREIGHT	U112	184.8		184.8	92.4	12.0
*HOME LEAVE TRAVEL	U113	56.1		56.1	0.0	8.0
*HOME LEAVE FREIGHT	U114	41.0		41.0	20.5	8.0
*EDUCATION TRAVEL	U115	17.0		17.0	0.0	5.0
*R AND R TRAVEL	U116	60.9		60.9	0.0	32.0
*OTHER CODE 215 TRAVEL	U117	39.0		39.0	0.0	12.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200	74.8	0.0	74.8	74.8	
*F.N. BASIC PAY	U201	66.9		66.9	66.9	6.0
*OVERTIME, HOLIDAY PAY	U202	2.0		2.0	2.0	0.2
ALL OTHER CODE 11 - F.N.	U203	3.0		3.0	3.0	
ALL OTHER CODE 12 - F.N.	U204	2.9		2.9	2.9	
BENEFITS - FORMER FN PERSONNEL	U205	0.0		0.0	0.0	
<u>CONTRACT PERSONNEL</u>	U300	209.2	0.0	209.2	114.3	
*PASA TECHNICIANS	U301	0.0		0.0	0.0	
*U.S. PSC-SALARIES/BENEFITS	U302	94.9		94.9	0.0	2.7
ALL OTHER U.S. PSC COSTS	U303	0.0		0.0	0.0	
*F.N. PSC-SALARY/BENEFITS	U304	113.3		113.3	113.3	15.0
ALL OTHER F.N. PSC COSTS	U305	1.0		1.0	1.0	
*MANPOWER CONTRACTS	U306	0.0		0.0	0.0	
<u>HOUSING</u>	U400	29.8	0.0	29.8	29.8	
*RESIDENTIAL RENT	U401	16.9		16.9	16.9	1.0
RESIDENTIAL UTILITIES	U402	2.4		2.4	2.4	
MAINTENANCE AND RENOVATION	U403	4.5		4.5	4.5	
*QUARTERS ALLOWANCE	U404	0.0		0.0	0.0	
RESIDENTIAL FURNITURE/EQUIP	U405	0.0		0.0	0.0	
TRANS/FREIGHT - CODE 311	U406	0.0		0.0	0.0	
*SECURITY GUARD SERVICES	U407	5.4		5.4	5.4	4.1
OFFICIAL RESIDENCE ALLOWANCE	U408	0.0		0.0	0.0	
REPRESENTATIONAL ALLOWANCE	U409	0.6		0.6	0.0	



ORGANIZATION: REDSO/ESA  
 BUDGET PLAN CODE: COEA-88-21623-U000

TABLE VIII - FY 1989 ESTIMATE  
 (\$000)

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
U.S. DIRECT HIRE	U100	632.1	0.0	632.1	108.4	
OTHER MISSION FUNDED CODE 11	U105	0.0		0.0	0.0	
*EDUCATION ALLOWANCE	U106	146.0		146.0	0.0	21.0
COST OF LIVING ALLOWANCES	U108	0.0		0.0	0.0	
OTHER MISSION FUNDED 12	U110	8.8		8.8	0.0	
*POST ASSIGNMENT TRAVEL	U111	66.0		66.0	0.0	9.0
*POST ASSIGNMENT FREIGHT	U112	162.2		162.2	81.1	9.0
*HOME LEAVE TRAVEL	U113	67.5		67.5	0.0	11.0
*HOME LEAVE FREIGHT	U114	54.5		54.5	27.3	11.0
*EDUCATION TRAVEL	U115	18.0		18.0	0.0	6.0
*R AND R TRAVEL	U116	74.1		74.1	0.0	39.0
*OTHER CODE 215 TRAVEL	U117	35.0		35.0	0.0	11.0
FOREIGN NATIONAL DIRECT HIRE	U200	77.9	0.0	77.9	77.9	
*F.N. BASIC PAY	U201	70.0		70.0	70.0	6.0
*OVERTIME, HOLIDAY PAY	U202	2.5		2.5	2.5	0.2
ALL OTHER CODE 11 - F.N.	U203	3.0		3.0	3.0	
ALL OTHER CODE 12 - F.N.	U204	2.4		2.4	2.4	
BENEFITS - FORMER FN PERSONNEL	U205	0.0		0.0	0.0	
CONTRACT PERSONNEL	U300	198.0	0.0	198.0	124.5	
*PASA TECHNICIANS	U301	0.0		0.0	0.0	
*U.S. PSC-SALARIES/BENEFITS	U302	73.5		73.5	0.0	2.5
ALL OTHER U.S. PSC COSTS	U303	0.0		0.0	0.0	
*F.N. PSC-SALARY/BENEFITS	U304	123.5		123.5	123.5	15.0
ALL OTHER F.N. PSC COSTS	U305	1.0		1.0	1.0	
MANPOWER CONTRACTS	U306	0.0		0.0	0.0	
HOUSING	U400	30.6	0.0	30.6	30.1	
*RESIDENTIAL RENT	U401	17.0		17.0	17.0	1.0
RESIDENTIAL UTILITIES	U402	2.6		2.6	2.6	
MAINTENANCE AND RENOVATION	U403	4.5		4.5	4.5	
*QUARTERS ALLOWANCE	U404	0.0		0.0	0.0	
RESIDENTIAL FURNITURE/EQUIP	U405	0.0		0.0	0.0	
TRANS/FREIGHT - CODE 311	U406	0.0		0.0	0.0	
*SECURITY GUARD SERVICES	U407	5.9		5.9	5.9	4.1
OFFICIAL RESIDENCE ALLOWANCE	U408	0.0		0.0	0.0	
REPRESENTATIONAL ALLOWANCE	U409	0.6		0.6	0.0	

ORGANIZATION: REDSO/ESA  
 BUDGET PLAN CODE: COEA-88-21623-U000

TABLE VIII - FY 1989 ESTIMATE  
 (\$000)  
 (CONTINUED)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>LOCAL CURRENCY ESTIMATE</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500	486.4	0.0	486.4	68.9	
OFFICE RENT	U501	0.0		0.0	0.0	
OFFICE UTILITIES	U502	0.0		0.0	0.0	
BUILDING MAINT/RENOVATION	U503	0.0		0.0	0.0	
OFFICE FURNITURE/EQUIPMENT	U504	0.0		0.0	0.0	
VEHICLES	U505	0.0		0.0	0.0	
OTHER EQUIPMENT	U506	0.0		0.0	0.0	
TRANSPORTATION/FREIGHT	U507	0.0		0.0	0.0	
FURN/EQUIP/VEH REPAIR/MAINT	U508	0.0		0.0	0.0	
COMMUNICATIONS	U509	52.0		52.0	52.0	
*SECURITY GUARD SERVICES	U510	0.0		0.0	0.0	
PRINTING	U511	4.0		4.0	4.0	
*SITE VISITS - MISSION	U513	331.4		331.4	1.0	260.0
*SITE VISITS - AID/W	U514	30.0		30.0	0.0	6.0
*INFORMATION MEETINGS	U515	5.0		5.0	0.0	2.0
*TRAINING ATTENDANCE	U516	10.0		10.0	0.0	4.0
*CONFERENCE ATTENDANCE	U517	25.0		25.0	0.0	11.0
*OTHER OPERATIONAL TRAVEL	U518	2.0		2.0	1.0	1.0
SUPPLIES AND MATERIALS	U519	17.0		17.0	0.9	
CONTRACT CONSULTING SERVICES	U521	0.0		0.0	0.0	
CONTRACT MGT/PROF. SERVICES	U522	0.0		0.0	0.0	
SPECIAL STUDIES/ANALYSES	U523	0.0		0.0	0.0	
ALL OTHER CODE 25	U524	10.0		10.0	10.0	1.0
TOTAL OPERATING EXPENSE BUDGET		1425.0	0.0	1425.0	409.7	
636 (C) REQUIREMENTS	U601	0.0	0.0	0.0	0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000	1425.0	0.0	1425.0	409.7	

OTHER INFORMATION

EXCHANGE RATE USED IN CALCULATIONS \$ 1.00 = KS 17.0  
 ESTIMATED INFLATION RATE 7.0%

U.S. DIRECT HIRE WORKFORCE LEVELS: POSITIONS 31.0  
 WORKYEARS 29.6

IDI WORKFORCE LEVELS: POSITIONS 1.0  
 WORKYEARS 1.0

ORGANIZATION: REDSO/ESA  
 BUDGET PLAN CODE: COEA-88-21623-U000

TABLE VIII - FY 1990 REQUEST  
 (\$000)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>LOCAL CURRENCY ESTIMATE</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	<u>U100</u>	<u>615.4</u>	<u>0.0</u>	<u>615.4</u>	<u>95.8</u>	
OTHER MISSION FUNDED CODE 11	U105	0.0		0.0	0.0	
*EDUCATION ALLOWANCE	U106	146.0		146.0	0.0	21.0
COST OF LIVING ALLOWANCES	U108	0.0		0.0	0.0	
OTHER MISSION FUNDED 12	U110	8.1		8.1	0.0	
*POST ASSIGNMENT TRAVEL	U111	54.5		54.5	0.0	8.0
*POST ASSIGNMENT FREIGHT	U112	129.0		129.0	64.5	8.0
*HOME LEAVE TRAVEL	U113	95.0		95.0	0.0	15.0
*HOME LEAVE FREIGHT	U114	62.5		62.5	31.3	15.0
*EDUCATION TRAVEL	U115	10.0		10.0	0.0	3.0
*R AND R TRAVEL	U116	70.3		70.3	0.0	37.0
*OTHER CODE 215 TRAVEL	U117	40.0		40.0	0.0	13.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	<u>U200</u>	<u>82.4</u>	<u>0.0</u>	<u>82.4</u>	<u>82.4</u>	
*F.N. BASIC PAY	U201	74.0		74.0	74.0	6.0
*OVERTIME, HOLIDAY PAY	U202	2.8		2.8	2.8	0.2
ALL OTHER CODE 11 - F.N.	U203	3.0		3.0	3.0	
ALL OTHER CODE 12 - F.N.	U204	2.6		2.6	2.6	
BENEFITS - FORMER FN PERSONNEL	U205	0.0		0.0	0.0	
<u>CONTRACT PERSONNEL</u>	<u>U300</u>	<u>211.7</u>	<u>0.0</u>	<u>211.7</u>	<u>135.6</u>	
*PASA TECHNICIANS	U301	0.0		0.0	0.0	
*U.S. PSC-SALARIES/BENEFITS	U302	76.1		76.1	0.0	2.5
ALL OTHER U.S. PSC COSTS	U303	0.0		0.0	0.0	
*F.N. PSC-SALARY/BENEFITS	U304	134.6		134.6	134.6	15.0
ALL OTHER F.N. PSC COSTS	U305	1.0		1.0	1.0	
*MANPOWER CONTRACTS	U306	0.0		0.0	0.0	
<u>HOUSING</u>	<u>U400</u>	<u>31.5</u>	<u>0.0</u>	<u>31.5</u>	<u>30.9</u>	
*RESIDENTIAL RENT	U401	17.0		17.0	17.0	1.0
RESIDENTIAL UTILITIES	U402	2.9		2.9	2.9	
MAINTENANCE AND RENOVATION	U403	4.5		4.5	4.5	
*QUARTERS ALLOWANCE	U404	0.0		0.0	0.0	
RESIDENTIAL FURNITURE/EQUIP	U405	0.0		0.0	0.0	
TRANS/FREIGHT - CODE 311	U406	0.0		0.0	0.0	
*SECURITY GUARD SERVICES	U407	6.5		6.5	6.5	4.1
OFFICIAL RESIDENCE ALLOWANCE	U408	0.0		0.0	0.0	
REPRESENTATIONAL ALLOWANCE	U409	0.6		0.6	0.0	



TABLE VIII(a) - OPERATING EXPENSE NARRATIVE

SECTION A - MANAGEMENT IMPROVEMENTS

The purpose of REDSO/ESA is (1) to provide a full range of support services such as engineering, legal contracting, procurement, project design and implementation oversight to all Missions in the East and Southern Africa region; (2) to act as the USAID Mission for Seychelles, Mauritius, Comoros, and Djibouti, which have a combined program level of \$8.3 million; and (3) to manage 15 active regional projects with life of project funding of over \$20 million in the areas of agriculture, health, and family planning, and support to regional institutions. The number is expected to go down as we implement the recommendations of the recent REDSO/ESA Mission Assessment. Therefore, REDSO/ESA operating costs and work force requirements are dependent upon the demands of all three functions, a large part being dependent upon the first function.

While a projection of estimated savings and other expected benefits from a management improvement program would not be objective under these circumstances, it should be noted that despite the increase in programs and activities in the region, both REDSO/ESA operating costs and work force requirements have remained relatively constant with exception for inflationary increases. Through continuous budget review efforts and scrutiny of operations, REDSO/ESA expects to continue to maintain costs and personnel at minimum levels.

SECTION B - JUSTIFICATION FOR FUNDING CHANGES FY 1989 - FY 1990

- Expenses for US Direct Hires will increase 3.0% in FY 89 (compared to FY 88), because of a 14% increase in post assignment travel costs, a 20% increase in home leave travel expenses, a 5.8% increase in education travel costs, and a 21% increase in expenditures for R and R travel. However, in FY 90 US Direct Hire expenses will decrease 2.7% relative to FY 89, as expenses for R and R travel, education travel, and post assignment travel and freight all decrease.

- Expenses for Foreign Service National Direct Hires are expected to increase 4.1% in FY 89 and 5.7% in FY 90, because of a roughly 5.1% increase in foreign national basic pay and a slight increase in overtime/holiday pay. The overall number of units will remain the same.

- Expenses for Contract personnel will decrease 5.4% in FY 89, because of a 25% decrease in US PSC salaries and benefits. In FY 90, however, contract personnel expenses are expected to increase 6.9%, as US PSC salaries and benefits increase 3.5% from FY 88. In both FY 89 and FY 90 expenses for foreign national PSC salaries and benefits increase 9.0%.

- Expenses for Housing will rise 2.7% in FY 89 and 2.9% in FY 90, due to very slight increases in residential rent costs, a 9.5% increase in security guard services, and a 9.5% increase in expenditures for residential utilities.

- Expenses for Office Operations will rise 3.0% in FY 89 and by 4.6% in FY 90, because of a 9% increase in communication costs, a 3.6% increase in expenditures for supplies and materials (in FY 89), and increase in the number and cost of mission site visits. In FY 89 the 2.0% increase in mission site visits corresponds exactly to a 2.0% increase in the forecasted number of site visits, while in FY 90 the 5.3% increase in the cost of site visits to missions represents a 3.8% increase in the number of site visits and slight anticipated increases in air fares and per diem rates.

- Overall, Operating Expenses in FY 89 will increase 1.8% compared to FY 88, and in FY 90 OE will increase just 1.7%, relative to FY 89.

ORGANIZATION: REDSO/ESA

TABLE VIII (b)  
INFORMATION ON F.N. PSC COSTS  
 (\$000)

<u>JOB TITLE/DESCRIPTION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
SECRETARY	6.9 1/5/87 to 1/4/88	7.0 1/5/88 to 1/4/89	7.5 1/5/89 to 1/4/90	8.2 1/5/90 to 1/4/91
SECRETARY	7.4 3/29/87 to 3/28/88	7.6 3/29/88 to 3/28/89	8.3 3/29/89 to 3/28/90	9.0 3/29/90 to 3/28/91
SECRETARY	7.6 1/6/87 to 1/5/88	7.6 1/6/88 to 1/5/89	8.3 1/6/89 to 2/5/90	9.0 1/6/90 to 1/5/91
SECRETARY	6.1 6/10/87 to 6/9/88	6.2 6/10/88 to 6/9/89	6.8 6/10/89 to 6/9/90	7.4 6/10/90 to 6/9/91
SECRETARY	6.7 4/14/87 to 4/13/88	6.9 4/14/88 to 4/13/89	7.5 4/14/89 to 4/13/90	8.2 4/14/90 to 4/13/91
SECRETARY	7.6 9/24/87 to 9/23/88	7.6 9/24/88 to 9/23/89	8.3 9/24/89 to 9/23/90	9.0 9/24/90 to 9/23/91
SECRETARY	3.4 9/28/87 to 9/27/88	3.5 9/28/88 to 9/27/89	3.8 9/28/89 to 9/27/90	4.1 9/28/90 to 9/27/91
MAIL/FILE CLERK	3.0 9/27/87 to 9/26/88	3.2 9/27/88 to 9/26/89	3.5 9/27/89 to 9/26/90	3.8 9/27/90 to 9/26/91
SECRETARY	7.6 8/12/87 to 8/11/88	7.6 8/12/88 to 8/11/89	8.3 8/12/89 to 8/11/90	9.0 8/12/90 to 8/11/91
SECRETARY	5.9 9/26/87 to 9/25/88	6.0 9/26/88 to 9/25/89	6.6 9/26/89 to 9/25/90	7.2 9/26/90 to 9/25/91
PROCUREMENT ASSISTANT	11.6 9/24/87 to 9/23/88	13.1 9/24/88 to 9/23/89	14.3 9/24/89 to 9/23/90	15.6 9/24/90 to 9/23/91
SECRETARY	5.4 7/6/87 to 7/5/88	5.5 7/6/88 to 7/5/89	6.0 7/6/89 to 7/5/90	6.5 7/6/90 to 7/5/91

ORGANIZATION: REDSO/ESA

TABLE VIII (b)  
INFORMATION ON U.S. PSC COSTS  
(\$000)

<u>JOB TITLE/DESCRIPTION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
LIBRARIAN (PART-TIME)	0.0	19.3 12/19/87 to 12/18/88	20.0 12/19/88 to 12/18/89	20.6 12/19/89 to 12/18/90
ASSISTANT LIBRARIAN (PART-TIME)	24.3 4/27/87 to 4/26/88	20.0 4/27/88 to 4/26/89	20.7 4/27/89 to 4/26/90	21.5 4/27/90 to 4/26/91
SECRETARY	2.7 3/10/87 to 5/3/87	0.0	0.0	0.0
COMMUNICATIONS/ RECORDS CLERK	.4 5/1-18/87	0.0	0.0	0.0
ECONOMIST INTERN	9.6 9/15/87 to 5/31/88	0.0	0.0	0.0
ENGINEER	0.0	24.0 1/10/88 to 3/20/88	0.0	0.0
LEGAL ASSISTANT	0.0	31.6 4/10/88 to 4/9/89	32.8 4/10/89 to 4/9/90	34.0 4/10/90 to 4/9/91
TOTAL (U302)	37.0	94.9	73.5	76.1

ORGANIZATION: REDSO/ESA

TABLE VIII (c)  
MANPOWER CONTRACT DETAIL  
(\$000)

<u>DESCRIPTION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
--------------------	----------------	----------------	----------------	----------------

NOTE: SERVICES RECEIVED UNDER FUNCTION CODE U306 ARE PAID OUT OF THE USAID/KENYA BUDGET

ORGANIZATION: REDSO/ESA

TABLE VIII (d)  
ALL OTHER CODE 25 DETAIL  
(\$000)

<u>DESCRIPTION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
LANGUAGE TRAINING	2.4 10/16/86 to 6/26/87	2.3 10/1/87 to 9/30/88	2.5 10/1/88 to 9/30/89	2.5 10/1/89 to 9/30/90
COMPUTER TRAINING	4.1 10/1/86 to 9/30/87	1.2 10/1/87 to 9/30/88	2.0 10/1/88 to 9/30/89	2.0 10/1/89 to 9/30/91
SECRETARIAL/ MANAGEMENT TRAINING	2.4 10/6-31/86	1.0 10/1-30/87	1.5 12/1-30/88	1.5 12/1-30/89
MAINTENANCE SERVICE (ARUSHA)	.9 10/1/86 to 9/30/87	.2 10/1/87 to 3/1/88	0.0	0.0
PLANE CHARTER	0.0	.3 3/15/88	0.0	0.0
JOB ADVERTISEMENTS IN LOCAL NEWSPAPERS***	5.2	4.0	4.0	4.0
TOTAL (U521 to U524)	15.0	9.0	10.0	10.0

\*\*\*NOTE: SINCE ADVERTISEMENTS IN THE NEWSPAPERS ARE INFREQUENT, SERVICES ARE SOLICITED BASED ON A PURCHASE ORDER AND NOT A CONTRACT.



Annex I  
Table VIII (h)

FY 1990 Annual Budget Submission  
Information on IDI Staffing

---

BS Code	Title	FY 88	FY 89	FY 90
94	Project Development Officer (Completes Training 07/89)	.15	1	1
	Total Positions	1	1	1
	Total Work Years	.15	1	1

ANNEX I  
TABLE VIII (i)

FY 1989 ANNUAL BUDGET SUBMISSION  
INFORMATION ON FOREIGN AND THIRD COUNTRY NATIONAL CONTRACT  
STAFFING

<u>FSN/TCN</u>	<u>DESCRIPTIVE JOB TITLE</u>	<u>FUND SOURCE</u>	<u>FY88</u>	<u>FY89</u>	<u>FY90</u>
FSN DH	Secretary	OE	1	1	1
FSN DH	Secretary	OE	1	1	1
FSN DH	Document Cont. Clk	OE	0.8	1	1
FSN DH	Secretary	OE	1	1	1
FSN DH	Civil Engineer	OE	0.7	1	1
FSN DH	Secretary	OE	1	1	1
FSN DH	Admin. Asst. (Arusha)	OE	<u>0.5</u>	<u>-</u>	<u>-</u>
	Total Positions	OE	7	6	6
	Total Work Years	OE	6.0	6	6
	Total Positions FY87 only	LSC	0	0	0
	Total Positions FY87 only	LSC	0	0	0

ANNEX I  
TABLE VIII (k)

FY 1989 ANNUAL BUDGET SUBMISSION  
INFORMATION ON US, FOREIGN AND THIRD COUNTRY NATIONAL CONTRACT  
STAFFING

<u>FSN/TCN</u>	<u>DESCRIPTIVE JOB TITLE</u>	<u>FUND SOURCE</u>	<u>FY88</u>	<u>FY89</u>	<u>FY90</u>
FSN PSC	Secretary	OE	1	1	1
FSN PSC	Secretary	OE	1	1	1
FSN PSC	Secretary	OE	1	1	1
FSN PSC	Secretary	OE	1	1	1
FSN PSC	Procurement Agent	OE	-	1	1
FSN PSC	Secretary	OE	1	1	1
FSN PSC	Secretary	OE	1	1	1
FSN PSC	Secretary	OE	1	1	1
FSN PSC	Secretary	OE	1	1	1
FSN PSC	Secretary	OE	1	1	1
FSN PSC	Secretary	OE	1	1	1
FSN PSC	Secretary	OE	1	1	1
FSN PSC	Mail/File Clerk	OE	1	1	1
FSN PSC	Secretary	OE	1	1	1
FSN PSC	Secretary (Mauritius)	OE	1	1	1
US PSC	Engineer (Gephart)	OE	0.3	-	-
US PSC	Librarian	OE	0.8	0.8	0.8
US PSC	Asst. Librarian	OE	0.8	0.8	0.8
US PSC	Legal Assistant	OE	0.8	0.8	0.8
FSN PSC	Project Monitoring Specialist	OE	0.9	1	1
FSN PSC	Contracts Clerk	OE	-	1	1
FSN PSC	Pop. & Health Asst.	PRG	1	1	1
FSN PSC	Prog. Spec. Agr/Pestic	PRG	1	1	1
FSN PSC	Prog. Spec. Agr.	PRG	1	1	1
US PSC	Environmental Adv.	PRG	0.8	1	1
US PSC	Forester	PRG	1	1	1
FSN PSC	Energy/Natural Resources	PRG	1	1	1
US PSC	Agr. Economist	PRG	0.75	-	-
US PSC	Food for Peace Adv.	PRG	1	1	1
US PSC	Soc./Behavioral Scientist	PRG	1	1	1
US PSC	Asst. Proj. Dev. Officer	PRG	1	0	0
US PSC	Ag/Natural Resource Advisor	PRG	0.1	1	1
US PSC	Private Sector Advisor	PRG	0.1	1	1
FSN PSC	Asst. Behavioral Science Adv.	PRG	0.2	1	1
	Total Positions	OE	18	18	18
	Total Work Years	OE	16.6	17.5	17.5
	Total Positions	PRG	13	12	12
	Total Work Years	PRG	10.3	12	12

Rank Order FY89 PDS Funding Requests

Country: REDSO/ESA

Rank	Appropriation	Obligation Location	Cty Use	Project	PDS Request	Planned Month of Obligation
FY 89 (1)	PDS funded long-term PSCs <sup>(a)</sup>	F	1,2	PSCs	\$784,526	10/89
(2)	PDS funded, short-term PSCs for support to bilateral missions in the region (e.g. PDOs, Social Scientists, etc.)	F	1,2, & 3	PSCs	\$200,000	10/89
(3)	Design and Evaluations REDSO Managed Projects	F	2,3	IQCs	\$200,000	10/89

(a) Per Shah/Cauvin memo of May 24, 1988.

PDS Narrative

- (1) REDSOs, via State 016959, are allowed to hire long term PSCs with PDS funds for the current year.
- (2) In addition, REDSO/ESA uses PDS funds to finance short term PSCs and IQCs to undertake evaluations and design efforts in the region, and particularly in the Schedule B posts, when REDSO/ESA officers are either not available or do not possess the appropriate skills. Examples of such skills include: political scientists; transportation economists; international trade specialists; domestic resource cost specialists; tropical crop experts; and, rarely, REDSOs own skill mix when staff is unavailable.
- (3) Finally, REDSO/ESA uses PDS funds to obtain particular skills available under regional and central IQCs to undertake designs, evaluations and audits of project and program activities. An example is our Private Sector IQC under which REDSO/ESA is able to undertake privatization plans for different countries in the region. Currently planned activities include: a privatization of activities plan for Comoros, estimated to cost \$22,000; and, the design of the new project activity in Mauritius, estimated at \$180,000. Other uses would be related to REDSO evaluations of regional activities, for example CIAT.

ANNUAL BUDGET SUBMISSION, FY 1990 :

PD-ARY-436

COMOROS, DJIBOUTI, MAURITIUS,

1 OF 2 (24X)

AFRICA REGIONAL

1988

ANNUAL BUDGET SUBMISSION

ANNUAL BUDGET SUBMISSION, FY 1990 :

PD-ARY-436

COMOROS, DJIBOUTI, MAURITIUS,

2 OF 2 (24X)

AFRICA REGIONAL

1988

ANNUAL BUDGET SUBMISSION