

UNCLASSIFIED

PD-AAZ-436  
61742

**Annual Budget  
Submission**

**FY 1991**

**KENYA**

**JUNE 1989**



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

UNCLASSIFIED

FY 1991 USAID/KENYA  
ANNUAL BUDGET SUBMISSION

TABLE OF CONTENTS

	<u>Page</u>
1. Director's Comments.....	1
2. Table I - Long Range Plan By Appropriation Account.....	3
3. Housing Guarantee Narrative.....	6
4. Table III - Project Obligation by Appropriation Account: FY 88 - 91.....	7
5. Table IV - Project Budget Data: FY 88-91.....	9
6. New Project Narratives:.....	12
A. 615-0247 Natural Resources Management.....	12
B. 615-0248 Center of Excellence for Agricultural Development.....	14
C. 615-0249 Accelerated Investment and Support Project (AIMS).....	17
7. Table V - Proposed Project Ranking.....	20
8. FY 1990 PD & S Requirements.....	22
9. Africa Bureau Table VI - Expenditures of Local Currency Generations.....	24
10. Local Currency Plan.....	30
11. Table VI a. Summary of Expenditures of Local Currency Generations.....	32
12. Expenditures of Local Currency Generations For Micro and Small Enterprise Programs.....	33
13. Table VI b. Non-Add Expenditures of Local Currency Generations.....	35
14. Micro, Small, and Small Farm Enterprises.....	36

15.	Africa Bureau Table I: Program/Project New Starts and Amendments.....	37
16.	Africa Bureau Table II - PA/NPA Pipeline and Mortgage Analyses.....	38
17.	Africa Bureau Table II - Notes.....	40
18.	Africa Bureau Table III - Mission Bureau Buy-ins.....	41
19.	Africa Bureau Table VI - Buy-ins to Centrally Funded Activities.....	42
20.	Africa Bureau Table V - Centrally Funded Activities.....	43
21.	Africa Bureau Table VII - PVO/COOP Activities.....	46
22.	Africa Bureau Table IX - Activity Classification/ Special Issue Codes by Project.....	52
23.	Africa Bureau Table X - Summary of Activity Classification Codes by Fiscal Year.....	63
24.	Africa Bureau Table XI - Summary of Special Issue Codes by Fiscal Year.....	65
25.	Mission Program Objectives and Targets/Resources Flow Summary.....	67
26.	Table VII - List of Planned Evaluations.....	68
27.	Africa Bureau Table VIII - Mission Staff Resources and OE Level	
A.	Table VIII - Detailed Budget Tables.....	72
B.	Table VIII (a) - Operating Expense Narrative.....	78
C.	Table VIII (b) - Information on U.S. & FSN PSC costs.....	85
D.	Table VIII (c) - Manpower Contract Detail.....	96
E.	Table VIII (d) - All other code 25 Detail.....	97
F.	Table VIII (e) - Obligations for Information Technology Systems.....	98
G.	Table VIII (f) - Staff Resources Table - Relation of Workyear to Activities.....	99
H.	Table VIII (g) - Information on U.S. Direct Hire Staff.....	101

I.	Table VIII (h) - Information on IDI Staffing.....	102
J.	Table VIII (i) - Information on Foreign & Third Country National Staffing..	103
K.	Table VIII (j) - Information on Part-Time Direct Hire Staffing.....	104
I.	Table VIII (k) - Information on U.S., Foreign Service and Third Country National Contract Staffing.....	105
28. P. L. 480		
A.	Table XI - P.L. 480 Title I/III Requirements.....	108
B.	Table XII - P.L. 480 Title I/II Supply and Distribution.....	109
C.	P.L. 480 Title II New Project Narrative.....	110
D.	Table XIII - P.L. 480 Title II - Food for the Hungry International.....	111
E.	Table XIII - P.L. 480 Title II - World Vision.....	112
F.	Table XIII - P.L. 480 Title II - Catholic Relief Service.....	113
29. Privatization Plan Narrative.....		114



UNITED STATES OF AMERICA  
AGENCY FOR INTERNATIONAL DEVELOPMENT  
U.S.A.I.D. MISSION TO KENYA  
OFFICE OF THE DIRECTOR

US AID MISSION TO KENYA  
BOX 202  
APO NEW YORK, NEW YORK 09675

May 26, 1989

Mr. Walter Bollinger  
Acting Assistant Administrator for Africa  
Agency for International Development

Dear Walter,

I am pleased to present this FY 1991 USAID/Kenya Annual Budget Submission. The individual activities and funding levels shown here represent a dynamic assistance program concentrated on three major strategic objectives, as approved in the Kenya Action Plan:

- increasing per capita food production,
- increasing the role and efficiency of private enterprise in economic growth, and
- reducing the population growth rate.

Of the three new starts proposed in this document for FY 1991, two (the Accelerated Investment and Market Support Project, 615-0249, and the Center of Excellence for Agricultural Development, 615-0248) are continuations/expansions of successful undertakings within the food production and private enterprise objectives. The third, Natural Resources Management, recognizes the vital role environmental sustainability plays in economic development as a whole. For example, in Kenya, continuing decimation of wildlife populations threatens the species in question, the quality of life for the country and perhaps the world, and the vital tourism industry.

During FY 1990, the Kenya Mission will be preparing a new CDSS for the period 1991-95. While the new project activities proposed in this ABS are consistent with the broad outlines of the strategy we expect to present in the CDSS, we will not be able to fully develop many of these concepts until the strategy itself has been developed and approved. In other words, the ABS and CDSS are somewhat "out of synch." In reviewing this document, please take that into account and recognize that some of the activities proposed may change substantially, depending on how the CDSS itself turns out.

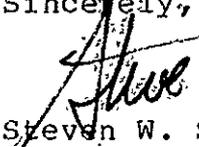
11

One topic deserves and requires reconsideration from A.I.D./Washington. To submit a well-reasoned ABS with the level of management intensity absolutely necessary to carry it out, we have shown a continuation of our current staffing level of 27 USDH positions. The proposed cut of four U.S. direct hire positions in FY 1990 goes beyond what the Kenya Mission can sustain and still effectively manage the proposed program. An explanation and justification of each position is found in the narrative accompanying Table VIII. The management burden represented by the approved action plan, plus the support services which the Kenya Mission provides to the other AID offices in Nairobi (REDSO, RHUDO, and the two RIGS), requires that we continue to operate at the currently approved level. It is also important to point out that Kenya is a country which attracts an exceptionally high level of interest from various quarters in the United States. Our staff is required to monitor and support an unusually large number of centrally funded programs which are justified because of Kenya's prominence as a site for pilot and demonstration activities. We get over 600 official visitors per year from AID, State, other agencies and Congress, all of whom have to be properly oriented and accompanied on visits ranging from ministerial meetings to field trips of several days. We are the host to a great many conferences which require not only Executive Office logistical support but also the time and attention of technical and program officers, depending upon the subject matter of the meeting.

While we cannot judge fully the pressures the Bureau is under to cut and/or reallocate positions, we are able to state confidently that 27 positions is the minimum required to run this mission and its programs as currently constituted. A staffing cut of the sort that is proposed would require a radical rethinking of the development program that AID manages in Kenya -- an eventuality for which we are completely unprepared inasmuch as we have received no indication from the Africa Bureau that this is the Bureau's desire or intention.

We are pleased with the proposed program outlined in the ABS, look forward to being able to carry it out, and are confident that it will make a major contribution to the continuing development of Kenya.

Sincerely,

  
Steven W. Sinding

ANNUAL BUDGET SUBMISSION  
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT

PROJECT OBLIGATIONS BY APPROPRIATION  
( Thousand U.S. Dollar equivalents )

BEST  
AVAILABLE

	FY 1988	FY 1989	FY 1990	FY 1991	-----PLANNING PERIOD-----				
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	FY 1992	FY 1993	FY 1994	FY 1995
<b>AGRICULTURE, RURAL DEV &amp; NUTRITION</b>									
TOTAL	0	0	0	0	0				
GRANTS	0	0	0	0	0				
LOANS	0	0	0	0	0				
<b>POPULATION PLANNING</b>									
TOTAL	0	0	0	0	0				
GRANTS	0	0	0	0	0				
LOANS	0	0	0	0	0				
<b>HEALTH</b>									
TOTAL	0	0	0	0	0				
GRANTS	0	0	0	0	0				
LOANS	0	0	0	0	0				
<b>CHILD SURVIVAL FUND</b>									
TOTAL	0	0	0	0	0				
GRANTS	0	0	0	0	0				
LOANS	0	0	0	0	0				
<b>AIDS</b>									
TOTAL			0						
GRANTS			0						
LOANS			0						
<b>EDUCATION &amp; HUMAN RESOURCES DEVELOPMENT</b>									
TOTAL	0	0	0	0	0				
GRANTS	0	0	0	0	0				
LOANS	0	0	0	0	0				
<b>PRIVATE SECTOR, ENERGY AND ENVIRONMENT</b>									
TOTAL	0	0	0	0	0				
GRANTS	0	0	0	0	0				
LOANS	0	0	0	0	0				
<b>SUBTOTAL FUNCTIONAL ACCOUNTS</b>									
TOTAL	0	0	0	0	0	0	0	0	0
GRANTS	0	0	0	0	0	0	0	0	0
LOANS	0	0	0	0	0	0	0	0	0
<b>SAHEL DEVELOPMENT PROGRAM</b>									
TOTAL			0						
GRANTS			0						
LOANS			0						

ANNUAL BUDGET SUBMISSION.  
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT

ABS FY: 91  
PAGE 2  
05/26/89

PROJECT OBLIGATIONS BY APPROPRIATION  
(Thousand U.S. Dollar equivalents)

	FY 1988	FY 1989	FY 1990	FY 1991	PLANNING PERIOD				
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	FY 1992	FY 1993	FY 1994	FY 1995
<b>SADCC</b>									
TOTAL			0						
GRANTS			0						
LOANS			0						
<b>DFP/DEVELOPMENT PROGRAM</b>									
TOTAL	31,544	30,000	30,000	30,000	28,000	28,000	27,000	27,000	27,000
GRANTS	31,544	30,000	30,000	30,000	28,000	28,000	27,000	27,000	27,000
LOANS	0	0	0	0	0	0	0	0	0
<b>INTERNATIONAL DISASTER ASSISTANCE</b>									
TOTAL			0			0	0	0	0
GRANTS			0			0	0	0	0
LOANS			0			0	0	0	0
<b>SUBTOTAL DEVELOPMENT ASSISTANCE</b>									
TOTAL	31,544	30,000	30,000	30,000	28,000	28,000	27,000	27,000	27,000
GRANTS	31,544	30,000	30,000	30,000	28,000	28,000	27,000	27,000	27,000
LOANS	0	0	0	0	0	0	0	0	0
<b>ECONOMIC SUPPORT FUND</b>									
TOTAL	10,000	10,000	9,000	10,000	10,000	10,000	10,000	10,000	10,000
GRANTS	10,000	10,000	9,000	10,000	10,000	10,000	10,000	10,000	10,000
LOANS	0	0	0	0	0	0	0	0	0
<b>SUBTOTAL DA + ESF</b>									
TOTAL	41,544	40,000	39,000	40,000	38,000	38,000	37,000	37,000	37,000
GRANTS	41,544	40,000	39,000	40,000	38,000	38,000	37,000	37,000	37,000
LOANS	0	0	0	0	0	0	0	0	0
<b>PL 480 TITLE I</b>									
	10,000	10,000	10,000	0	0	0	0	0	0
<b>PL 480 TITLE II</b>									
	1,144	1,283	2,353	2,353	2,392	2,425	2,453	2,478	0
<b>PL 480 TITLE II SECTION 206</b>									
			0			0	0	0	0
<b>PL 480 TITLE III</b>									
	0	0	0	10,000	15,000	15,000	15,000	15,000	15,000

BEST  
AVAILABLE

KENYA

ANNUAL BUDGET SUBMISSION  
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT

ABS FY: 91  
PAGE 3  
05/26/89

PROJECT OBLIGATIONS BY APPROPRIATION  
( Thousand U.S. Dollar equivalents )

	FY 1988	FY 1989	FY 1990	FY 1991	-----PLANNING PERIOD-----			
	ACTUAL	ESTIMATE	CP	AAPL	FY 1992	FY 1993	FY 1994	FY 1995
PL 480 SECTION 416			0					
HOUSING GUARANTIES			10,000	10,000	10,000	10,000	10,000	10,000
OPERATING EXPENSES (U.S. \$)								
	3,075	2,963	2,875	2,875	4,400	4,400	0	0
TRUST FUNDS (U.S.\$)								
	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200
WORKFORCE								
GE/TRUST FUND								
JS	32.3	33.7	0.0	35.9	32.6	0.0	0.0	0.0
FEY	122.9	122.9	0.0	122.9	122.9	0.0	0.0	0.0
PROGRAM								
JS	4.0	4.0	0.0	4.0	4.0	0.0	0.0	0.0
FEY	3.0	3.0	0.0	3.0	3.0	0.0	0.0	0.0

## HOUSING GUARANTIES

The Regional Housing and Urban Development Office (RHUDO) is currently exploring opportunities for funding two major activities through local currency Housing Guaranties. The Housing Guaranties line item on Table I indicates local currency guaranteed loans for the following proposed activities:

1. Secondary Towns Development Program. LOP \$30 million; initial funding of \$10 million in FY 90, with \$10 million increments in FY 92 and FY 94. The project will support the GOK's policy of rural-urban balance with a market town-based infrastructure, shelter, and urban management training program. The program, still in the concept stage, would have a sector emphasis, requiring considerable policy dialogue. It would be complementary to the Mission's Kenya Market Development Program.

2. Private Sector Community Upgrading Project. LOP \$25 million; initial funding of \$5 million in FY 91, with \$10 million in increments in FY 93 and FY 95. RHUDO believes there are several areas in Kenya in which direct intervention is necessary to shift current practice in the delivery of land and housing, particularly for the poor, from the public sector into the private sector. The proposed program, still in the concept stage, would address this issue in several ways: encourage the savings and cooperative organizations to increase lending in the housing sector; increase the supply of finance for housing to enable lower income groups to obtain mortgages on a sustainable basis; limit public sector agencies to off-site infrastructure development to enable the development of private land, except in the case of the very poor where on-site development would be encouraged to up-grade informal housing; and working with local governments to develop ways in which developments which are informal in style would be fully legal.

PROJECT OBLIGATIONS BY APPROPRIATION  
( Thousand U.S. Dollar equivalents )

APP VPA/PROC & TITLE	ACTUAL 88	ESTIMATED 89	PLANNED 90	PROPOSED 91
<b>AGRICULTURE, RURAL DEV &amp; NUTRITION</b>				
APPROPRIATION TOTAL:	0	0	0	0
<b>POPULATION PLANNING</b>				
APPROPRIATION TOTAL:	0	0	0	0
<b>HEALTH</b>				
APPROPRIATION TOTAL:	0	0	0	0
<b>CHILD SURVIVAL FUND</b>				
APPROPRIATION TOTAL:	0	0	0	0
<b>EDUCATION &amp; HUMAN RESOURCES DEVELOPMENT</b>				
APPROPRIATION TOTAL:	0	0	0	0
<b>PRIVATE SECTOR, ENERGY AND ENVIRONMENT</b>				
APPROPRIATION TOTAL:	0	0	0	0
<b>SUBTOTAL FUNCTIONAL ACCOUNTS</b>	0	0	0	0
<b>DEVELOPMENT FUND FOR AFRICA</b>				
SS 615-0220 RURAL PRIVATE ENTERPRISE	0	296	500	500
SS 615-0223 PRIVATE SECTOR FAMILY PLANNING	1,900	0	0	500
SS 615-0229 NATIONAL AGRICULTURAL RESEARCH	5,215	1,309	0	0
SS 615-0232 FAMILY PLANNING SERVICES AND SUPPORT	6,884	6,700	6,410	4,264
SS 615-0234 TRAINING FOR DEVELOPMENT	3,541	1,441	1,150	1,000
SS 615-0236 KENYA PVO CO-FINANCING	0	2,559	2,500	2,000
SS 615-0238 PRIVATE ENTERPRISE DEVELOPMENT	2,495	5,000	4,000	2,000
SS 615-0239 INSTITUTIONAL DEV. FOR AG. TRAINING	2,215	1,985	0	0
SS 615-0240 STRUCTURAL ADJUSTMENT PROGRAM GRANT	7,500	3,304	2,000	1,696
SS 615-0241 CORAT COMMUNITY BASED CHILD SURVIVAL	300	0	800	1,000
SS 615-0242 KENYA MARKET DEVELOPMENT PROGRAM	0	0	5,000	2,800
SS 615-0243 FERTILIZER PRICING AND MARKET REFORM	0	5,000	5,000	5,000
SS 615-0246 SMALL PROJECT ASSISTANCE	0	0	40	40
SS 615-0247 NATURAL RESOURCES MANAGEMENT	0	0	0	1,000
SS 615-0248 CENTER OF EXCELLENCE FOR AG. DEVELOPMENT	0	0	0	2,000
SS 615-0249 ACCELERATED INVESTMENT & MARKET SUPPORT	0	0	0	2,000
SS 615-0510 PROGRAM DEVELOPMENT AND SUPPORT	1,072	1,660	1,000	1,000
SS 615-AFHI FAMILY HEALTH INITIATIVES	175	400	400	500
SS 615-HAPA HAPA (AIDS)	0	0	200	200
SS 615-HRDA HUMAN RESOURCES DEVELOPMENT ASSISTANCE	247	250	500	500
SS 615-NRMS NATURAL RESOURCES MANAGEMENT SUPPORT	0	96	500	0
APPROPRIATION TOTAL:	31,544	30,000	30,000	28,000
<b>SUBTOTAL DEVELOPMENT ASSISTANCE</b>	31,544	30,000	30,000	28,000
<b>ECONOMIC SUPPORT FUND</b>				

ANNUAL BUDGET SUBMISSION  
AGENCY TABLE III

PROJECT OBLIGATIONS BY APPROPRIATION  
(Thousand U.S. Dollar equivalents)

APP NO/PROJ # TITLE	ACTUAL	ESTIMATED	PLANNED	PROPOSED
	88	89	'90	'91
ES 515-0240 STRUCTURAL ADJUSTMENT PROGRAM GRANT	10,000	0	0	0
ES 515-0241 FERTILIZER PRICING AND MARKET REFORM	0	10,000	10,000	10,000
APPROPRIATION TOTAL:	10,000	10,000	10,000	10,000
SUBTOTAL DA + ESF				
	41,544	40,000	40,000	38,000
PL 480 TITLE I				
PL 515-PL1 P.L. 480 TITLE I	10,000	10,000	0	0
APPROPRIATION TOTAL:	10,000	10,000	0	0
PL 480 TITLE II				
PL 515-PL51 P. L. 480 TITLE II	1,144	1,283	2,353	2,392
APPROPRIATION TOTAL:	1,144	1,283	2,353	2,392
PL 480 TITLE III				
PL 515-PL103 P.L. 480 TITLE III	0	0	10,000	15,000
APPROPRIATION TOTAL:	0	0	10,000	15,000

BEST  
AVAILABLE

FY 1991 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

PAGE 1  
5/26/89

BUREAU FOR AFRICA

PROJECT NUMBER AND TITLE FD SOURCE	OBLIG DATE		--TOTAL COST--		ESTIMATED U.S. DOLLAR COST (\$'000)		-----FY 1989-----		---FY 1990---		FY 1991 AAPL
	--INIT	FIN	AUTH	PLAN	OBLIG- ATIONS	PIPE- LINES	OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES	
615-AFHI Family Health Initiatives SS	G	88 91	400	1,300	---	---	400	400	400	400	500
615-HAPA HAPA (AIDS) SS	G	90 95	0	1,000	---	---	0	0	200	200	200
615-HRBA Human Resource Development SS	G	88 90	247	497	247	247	250	180	500	350	500
615-HRMS Natural Resources Management Systems SS	G	89 90	96	596	0	0	96	96	500	300	0
615-0169 Agricultural System Support Project											
FN	G	78 83	26,200	26,135	26,135	358	0	0	0	0	0
FN	L	78 83	23,600	23,563	23,563	60	0	0	0	0	0
PROJECT TOTAL:			49,800	49,698	49,698	418	0	0	0	0	0
615-0190 On-Farm Grain Storage											
FN	L	81 81	3,800	3,800	3,800	41	0	41	0	0	0
FN	G	87 87	4,000	4,000	4,000	2,110	0	1,500	0	610	0
PROJECT TOTAL:			7,800	7,800	7,800	2,151	0	1,541	0	610	0
615-0213 Structural Adjustment Program Grant ES	G	83 85	76,000	76,000	76,000	10,211	0	10,211	0	0	0
PROJECT TOTAL:			76,000	76,000	76,000	10,211	0	10,211	0	0	0
615-0220 Rural Private Enterprise											
FN	G	83 87	11,704	11,704	11,704	5,934	0	3,250	0	1,618	0
FN	L	83 84	24,000	24,000	24,000	21,997	0	7,500	0	7,455	0
SS	G	88 91	296	1,296	0	0	296	70	500	226	500
PROJECT TOTAL:			36,000	37,000	35,704	27,931	296	10,820	500	9,299	500

BUREAU FOR AFRICA

PROJECT NUMBER AND TITLE			ESTIMATED U.S. DOLLAR COST (\$1,000)									
FD SOURCE	OBLIG DATE		TOTAL COST		THROUGH	FY 88	FY 1989		FY 1990		FY 1991	
	INIT	FIN	AUTH	PLAN	OBLIG- ATIONS	PIPE- LINES	OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES	APPL	
615-0221	Agricultural Management											
FN	85	86	3,000	3,000	3,000	2,042	0	767	0	867	0	
PROJECT TOTAL:			3,000	3,000	3,000	2,042	0	767	0	867	0	
615-0223	Private Sector Family Planning											
PN	83	86	6,500	6,500	6,500	1,844	0	1,400	0	444	0	
SS	88	93	1,900	2,900	1,900	1,900	0	600	0	1,300	500	
PROJECT TOTAL:			8,400	9,400	8,400	3,744	0	2,000	0	1,744	500	
615-0225	Private Sector Housing Finance											
SD	78	85	1,120	900	900	300	0	300	0	0	0	
PROJECT TOTAL:			1,120	900	900	300	0	300	0	0	0	
615-0229	National Agricultural Research											
FN	86	87	8,726	8,726	8,726	7,736	0	1,500	0	1,000	0	
SS	88	89	6,524	6,524	5,215	5,215	1,309	500	0	1,300	0	
PROJECT TOTAL:			15,250	15,250	13,941	12,951	1,309	2,000	0	2,300	0	
615-0232	Family Planning Services and Support											
PN	85	87	13,319	13,319	13,319	7,865	0	2,300	0	625	0	
HE	85	87	4,123	4,123	4,123	3,025	0	2,700	0	2,800	0	
SS	88	92	28,758	28,758	6,884	6,866	6,700	2,400	6,410	4,575	4,264	
PROJECT TOTAL:			46,200	46,200	24,326	17,756	6,700	7,400	6,410	8,000	4,264	
615-0234	Training for Development											
FN	87	87	1,350	1,350	1,350	1,350	0	851	0	499	0	
SD	87	87	1,518	1,518	1,518	1,471	0	1,471	0	0	0	
SS	88	91	7,132	7,132	3,541	3,541	1,441	368	1,150	2,048	1,000	
PROJECT TOTAL:			10,000	10,000	6,409	6,362	1,441	2,690	1,150	2,547	1,000	
615-0236	Kenya PVD Co-Financing											
PN	85	86	72	72	72	42	0	0	0	0	0	
HE	85	86	1,000	1,000	1,000	117	0	0	0	0	0	
ED	85	86	250	250	250	245	0	0	0	0	0	
SD	85	86	277	277	277	247	0	0	0	0	0	
SS	88	95	10,401	10,401	0	0	2,559	1,905	2,500	2,000	2,000	
PROJECT TOTAL:			12,000	12,000	1,599	651	2,559	1,905	2,500	2,000	2,000	

10



PROJECT NUMBER AND TITLE	FD SOURCE	OBLIG DATE		ESTIMATED U.S. DOLLAR COST (\$'000)										
		INIT	FIN	--TOTAL COST--	THROUGH FY 88	PIPE-	---FY 1989---	---FY 1990---	FY 1991					
				AUTH	PLAN	OBLIG- ATIONS	LINES	OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES	AAFL		
615-0510 Program Dev. and Support														
	FH	6	85	C	---	1,451	1,451	70	0	70	0	0	0	
	PH	6	85	C	---	183	183	49	0	49	0	0	0	
	HE	6	85	C	---	231	231	142	0	142	0	0	0	
	EH	6	85	C	---	65	65	0	0	0	0	0	0	
	SD	6	85	C	---	406	406	13	0	13	0	0	0	
	SS	6	88	C	---	7,391	3,731	745	1,660	1,200	1,000	1,875	1,000	
	PROJECT TOTAL:					9,727	6,067	1,019	1,660	1,474	1,000	1,875	1,000	
	COUNTRY TOTALS:					344,935	477,290	298,823	432,566	46,000	82,642	40,000	58,717	38,000
	GRANTS:					293,635	425,927	247,460	310,468	40,000	75,101	40,000	51,262	38,000
	LOANS:					51,400	51,363	51,363	22,098	0	7,541	0	7,455	0

--- APPROPRIATION SUMMARY ---

AGRICULTURE, RURAL DEV. & NUTRITION:	114,380	115,729	115,729	48,150	0	18,909	0	12,706	0
POPULATION PLANNING:	19,891	20,074	20,074	9,800	0	3,749	0	2,744	0
HEALTH:	5,123	5,354	5,354	3,284	0	2,842	0	2,800	0
CHILD SURVIVAL FUND:	1,285	1,285	1,285	867	0	610	0	257	0
AIDS:	---	---	---	---	---	---	---	---	---
EDUCATION & HUMAN RESOURCES:	250	315	315	245	0	0	0	0	0
SELECTED DEVELOPMENT ACTIVITIES:	6,915	7,101	7,101	5,279	0	4,192	0	0	0
SAHEL DEVELOPMENT:	---	---	---	---	---	---	---	---	---
DEVELOPMENT FUND FOR AFRICA:	82,154	181,495	34,028	30,806	30,000	20,803	30,000	25,010	28,000
SADACC:	---	---	---	---	---	---	---	---	---
ECONOMIC SUPPORT FUNDS:	114,937	144,937	114,937	34,135	10,000	31,537	10,000	15,000	10,000

110

Project Number: 615-0247  
Project Title: Natural Resources Management  
Proposed Funding (\$000) FY 91 Grant - 1,000  
FY 92 Grant - 2,500  
LOP Grant - 3,500  
Appropriation Account DFA

Major Development Problems Addressed:

Protection of Kenya's natural resource base is critical if key development efforts are to be sustained. Conservation of soil and water resources is essential if agricultural output is to increase adequately to meet the demands of a rapidly growing population. Forestry and agroforestry are vital components of a natural resources strategy. Additionally, Kenya is blessed with a tremendous variety of plants and animals and with a park system that has potential not only for protection of this biological diversity but also with tremendous opportunity for job creation and revenue generating opportunities. For example, tourism associated with the wildlife resources in parks and reserves provides the country with its number one source of foreign exchange and offers even greater opportunity for economic development. Unfortunately, increasing pressure on land for alternative uses as well as weak institutional capability to deal with natural resources issues, including the destruction of key species of animals and plant life, is seriously jeopardizing the future welfare of the country.

Project Purpose:

To provide organization and management support to the newly established Kenya Wildlife Services and support specific community conservation activities through various mechanisms.

Preliminary Project Description:

This project proposes to address these critical issues in two ways: (1) strengthening key institutions such as the Kenya Wildlife Services, thereby addressing important policy issues which affect improved management of natural resources, and (2) assisting in the preservation and enhancement of the natural resource base by supporting community conservation activities in research, education and training.

More specifically, the project will provide: technical assistance to the Kenya Wildlife Service to develop a comprehensive organization and management plan; training for key staff in park management, tourism, financial and personnel management; and essential equipment to allow the efficient operation of its administrative structure.

In addition, the project will provide direct support to selected field activities with an emphasis on conservation education and extension programs. Specific assistance will be provided for extension training, production of educational materials, seminars and workshops, and development of conservation and wildlife interpretive centers. Other education and extension activities related to agro-forestry will be promoted. The project will also address the issue of private sector economic development activities in areas surrounding national parks and reserves through special studies, business management training and limited funding to initiate small business development.

Direct beneficiaries will be those individuals who realize increased opportunities for income generation and employment as a result of increased productivity from the land as well as increased tourism. In addition, incalculable benefits accrue from the preservation of unique and in some cases endangered species, e.g. rhino, elephant and exotic tree species.

Indicative Financial Plan by Component (U.S. \$000):

Technical Assistance	\$2,000
Training	1,000
Commodities	<u>500</u>
Total	\$3,500.

A.I.D. Policy and Bureau Sector Action Plan Factors:

Among the primary objectives of the Kenya country development strategy are: food security through self-reliance, maximization of foreign exchange earnings, and expansion of employment opportunities. This proposed activity, which will strengthen the GOK's institutional capacity to implement natural resources policies and programs and will finance activities to preserve biological diversity and support economic development, is critical to achieving these objectives. The proposed project also relates directly to the Africa Bureau's Natural Resources Management strategy and the DFA Action Plan for FY 89-91 at a number of points. For example, the activity will increase the potential for long-term increases in productivity (DFA strategic objective number 3) by conserving the natural resources on which such productivity depends.

Design Schedule:

USAID/Kenya plans to prepare a PID for this activity in March 1990 and will prepare the Project Paper in September 1990 in order to have an early FY 1991 project start. Mission requests PID approval authority.

Project Number: 615-0248  
Project Title: Center of Excellence for Agricultural Development  
Proposed Funding (\$000) FY 91 Grant - 2,000  
FY 92 Grant - 5,000  
FY 93 Grant - 5,500  
FY 94 Grant - 5,500  
LOP Grant - 18,000

Appropriation Account: DFA

Development Problem:

While some progress has been made through a number of programs over the years, Kenya's vital agricultural triad of research, education and extension still lacks that directed cohesiveness which is required in designing national development programs which are inclusive of these inter-dependent disciplines. A fully developed set of linkages both within and among institutions is lacking. This remains a major constraint to increased agricultural productivity.

Over the past decade, Egerton, as an agricultural training college, steadily enhanced its reputation for producing diploma graduates who readily found employment in agricultural related jobs (extension and agricultural training institutes) and increasingly in the agribusiness sector. Since achieving full university status in 1988 and recently being officially mandated as a center of excellence for development of a science-based agricultural university, Egerton has begun developing a master plan for the future development of a comprehensive academic program which is appropriately balanced between teaching, research and extension. The transition from a diploma-granting teaching institute to a university center with direct linkages to key GOK institutions (agricultural related ministries and the Kenya Agriculture Research Institute) and the national agricultural development programs has been initiated but requires a much greater level of comprehensive planning and additional resources. Past A.I.D. experience with Egerton (based on a series of positive evaluations) and the U.S. Land grant university model argues strongly for continued A.I.D. assistance focused on the development of Egerton as a center of excellence.

Project Purpose:

The purpose of the project is to complete the development of an integrated education, research, and extension system for increasing agricultural productivity. Egerton University will provide leadership and be a central focal point of the country's efforts to achieve this purpose.

Preliminary Project Description:

Egerton University will develop a research/extension program which integrates department and faculty level activities with undergraduate and post graduate training. The program and the specific activities supported will be part of a national problem solving process. Led by Egerton, research and extension organizations and educational institutions will closely collaborate in defining problems and translating them into solutions for increasing production, marketing and rural income. This will be done with broad participation of farmers and agribusinesses which link farmers to sources of inputs and markets for their produce. The program may also undertake activities intended to create a policy environment more favorable to adoption of production-increasing technology and improved input supply and produced marketing by the private sector.

These activities will be carried out under a project-developed master plan which defines short, medium, and long range teaching, research, extension, and community service objectives and targets. Some activities which may be carried out by Egerton are: dramatically increasing involvement of Egerton University faculty in research programs; developing a graduate assistanceship system; U.S. training for faculty at the PhD level; development of adequate support for research and extension activities, e.g. through expansion of Egerton's computer capability and educational materials center; development of a physical development plan; and increased access to research journals. The activities of other institutions involved in the program will depend on the objectives defined in the master plan.

Finally, these efforts may be enhanced by helping Egerton to achieve a more solid financial footing through possible assistance to the university in privatizing provision of services such as food, housing, laundry, etc. These measures may result in some cost-sharing as well, which would improve sustainability.

The USAID/Kenya Agriculture Office will manage the project.

Indicative Financial Plan by Component (U.S. \$000):

Research and extension	\$ 7,900
Participant Training and Sabbatical Programs	4,600
Infrastructure and Commodities	3,500
Technical Assistance	2,000
Total	<u>\$18,000</u>

A.I.D. Policy and Bureau Sector Action Plan Factors:

The project contributes directly to DFA Action Plan strategic objectives three and four: developing the potential for long-term increases in productivity and improving food security. In addition, it is fully consistent with A.I.D. policy for agricultural development. That policy encourages A.I.D. assistance to innovative methods of integrated education, research, and extension. Involvement of private enterprise in the form of agribusiness firms and small farmers is also encouraged. The proposed assistance to Egerton University continues a long-term institution building commitment which is starting to pay real dividends in terms of the country's development.

Design Schedule:

- Review of current progress at Egerton and development of a comprehensive master plan which will be the basis for the PID September - October 1989
- PID Submission April, 1990
- PP Submission January, 1991

USAID/Kenya requests authorization to review and approve the PID.

Project Number : 615-0249

Project Title : Accelerated Investment and  
Market Support Project (AIMS)

Proposed Funding : FY 91 Grant - 2,000  
(\$000) : FY 92 Grant - 10,000  
: FY 93 Grant - 10,000  
: FY 94 Grant - 3,000  
: LOP Grant - 25,000

Appropriation Account : DFA

Development Problem: The Government of Kenya (GOK) and USAID strategies for the country focus on private sector-led growth as a prerequisite to Kenya's development. USAID has been heavily involved in supporting private enterprise development in Kenya since 1983 and is the major donor in this sector of assistance. A recent evaluation of USAID's private enterprise activities and a major review and revision of its private enterprise strategy have clarified constraints to private sector growth and highlighted opportunities for focussed responses.

The major constraints to private sector growth in Kenya can be summarized as a social/business climate and policy environment that discourage or restrict both indigenous and foreign productive investment in the economy. Indigenous entrepreneurs in the informal and small business sectors lack the experience and skills to identify and plan new business opportunities. They have difficulty accessing formal credit channels because of a conservative banking environment that requires substantial collateral for business loans. This conservative approach is at least partially in response to GOK-set maximum interest rates that make it unprofitable for banks and other financial institutions to serve smaller clients. Interest rate ceilings and limits on credit growth encourage lending to larger clients for short-term working capital rather than longer-term lending for investment in fixed assets to increase productive capacity. Heavy GOK borrowing to finance domestic budget deficits at present is crowding out private sector investment. An underdeveloped capital market further constrains the channeling of savings into productive investment. In addition, import substitution policies and other GOK controls over the economy provide inadequate incentives for foreign investment and export development.

There have been recent positive changes in this social/business climate and policy environment. A.I.D. assistance is important to encouraging further improvements. The GOK, in its recently released Development Plan, has signalled strong support for increasing the role of the informal sector in the economy. The GOK has committed itself to interest rate deregulation. There

is growing GOK recognition that policies on price controls, imports, export incentives, and investment promotion must be improved. In terms of credit, non-bank financial institutions show potential for establishing relationships with smaller clients.

Kenya has adequate agricultural resources for agro-industrial expansion and also an eminently trainable workforce. There are several effective business associations and advocacy groups to engage in policy dialogue, and USAID/Kenya has broad experience and a comparative advantage over other donors in private enterprise development. The small domestic market for goods increasingly is being met by small and medium-scale indigenous entrepreneurs. Export production is a major untapped source of potential future growth. USAID/K proposes to focus assistance on a program which supports continued development of small-scale enterprises and exports.

Program Purpose: The program purpose is to increase productive investment in Kenya with emphasis on export and micro and small enterprise development.

Preliminary Program Description: The World Bank and the International Monetary Fund are working with the GOK on Programs of macro-economic policy reform in the financial and industrial sectors. These programs, given the level of resources and importance attached to them, support changes in broad policy and commitment to private enterprise development. By design, however, they do not address the operational policies which most directly affect private investment and production decisions. This proposed project will assist in operationalizing new GOK policies to ensure positive impact on the investment climate, the capital market in Kenya and new investment. A.F.D. resources may also be used for technical assistance and training, for credit to entrepreneurs, and for policy support and implementation.

Domestic policy dialogue will be supported through financing; policy studies sponsored by Kenyan private sector organizations. In addition to aiding the institutional development of these organizations, the policy studies will encourage Kenyan private sector interest groups to initiate policy dialogue with the Government and then to follow through with implementation of policy reform decisions. Our support may cover foreign exchange costs associated with changes in policy and procedures. For example, improved investment incentives may increase the demand for foreign exchange for importation of inputs and machinery.

Micro and small enterprise development may be assisted through provision of funding for credit, loan guarantees, technical assistance, training, monitoring, and impact assessment, all

aimed at widening participation of banks and non-bank financial institutions in credit extension. The continued credit and business development support will focus on the group of entrepreneurs and businesses who, even in the deregulated environment the GOK has agreed to establish, will not have full access to needed term capital and business advisory services. The emphasis will be on non-bank financial institutions as the modality for credit extension.

Technical assistance will be provided to entrepreneurs, credit institutions, and selected parastatal and governmental entities. Entrepreneurial development activities will expand successful efforts initiated under the Private Enterprise Development project. Based on the evaluation of that program, its components will be more focussed on the sectors of greatest priority and the skills areas which are most needed and least available through existing training institutions. The project will support the early activity of the Capital Market Development Authority. In Export Processing Zone development, where policy development is expected to be fairly far along, financing may be provided for management and promotion contracts to ensure that the initial phase of EPZ operations gets off to a smooth start.

The program should result in a policy environment where the present bias towards large enterprise and import substitution changes to one which is more neutral. This would facilitate accelerated development of small scale enterprise and export production. Private sector organizations will continue to initiate policy studies and engage with the Government on broad issues of mutual concern.

Financial Plan by Component (\$000)

Technical Assistance	\$ 7,000
Budgetary Support linked to policy reforms	10,000
Credit through non-bank financial institutions	8,000
GRAND TOTAL	\$25,000

A.I.D. Policy Factors: This program will support AID policy and Mission Action Plan objectives of focussing on private sector led growth. It will contribute to productive investment in Kenya, improve the environment for industrial development, support divestiture of profitable government-held parastatals and social services, and help to expand the cadre of indigenous entrepreneurs. Credit provided will be at commercial rates, and industrial and investment promotion will not be at the expense of U.S. businesses.

Design Schedule: PID (or PAIP) Submission : August, 1990  
 PP (or PAAD) Submission : March, 1991

PID (or PAIP) approval is not requested.

BEST  
AVAILABLE

A.I.D. PROGRAM IN FY 1991  
ANNUAL BUDGET SUBMISSION  
TABLE V - PROPOSED PROGRAM RANKING

TABLE Va

RANK	DECISION UNIT		NEW/ PENDING	DFSP	PROGRAM FUNDING (\$000)		WORKFORCE				
	PROJECT	TITLE			APPROP	INCR	(DE/FE)		PROGRAM		
							US	FN	US	FN	
	MISSION MANAGEMENT							32.6	122.7	4.0	1.0
	AAPL LEVEL										
1	615-0222	Family Planning Services & Support	0		SS	4,264					
2	615-0243	Fertilizer Pricing & Marketing Reform Program	0		SS	5,000					
3	615-0243	Fertilizer Pricing & Marketing Reform Program	0		ES	10,000					
4	615-0222	Private Enterprise Dev.	0		SS	2,000					
5	615-0220	Rural Private Enterprise	0		SS	500					
6	615-0234	Training for Development	0		SS	1,000					
7	615-0241	Community Based Child Survival -- CORAT	0		SS	1,000					
8	615-0236	Kenya PVQ Co-Financing	0		SS	2,000					
9	615-0242	Kenya Market Development Program	0		SS	2,800					
10	615-0240	Structural Adjustment Program Grant II	0		SS	1,696					
11	615-0247	Natural Resource Management	N		SS	1,000					
12	615-0248	Center of Excellence for Ag. Dev	N		SS	2,000					
13	615-0249	Accelerated Invest. & Mkt Support	N		SS	2,000					
14	615-0510	Program Development & Support	C		SS	1,000					
15	615-0244	Project Assistance	0		SS	40					
16	615-HRDA	Human Resources Dev. Assistance	0		SS	500					
17	615-AFH	Public Health Initiatives	D		SS	500					
18	615-0223	Private Sector Family Planning	0		SS	500					
19	615-HAPA	Home -- AIDS	0		SS	200					
	AAPL						38,000				

**BEST AVAILABLE**

A.I.D. PROGRAM IN FY 1991  
ANNUAL BUDGET SUBMISSION  
TABLE V - PROPOSED PROGRAM RANKING

TABLE Vb  
-----

DECISION UNIT 615 KENYA

RANK	PROJECT TITLE	NEW/ ONGOING	DPRP	PROGRAM FUNDING (\$000)		WORKFORCE (OE/TF)		PROGRAM	
				APPROP	INCR	JS	FN	JS	F
MISSION MANAGEMENT						32.6	122.3	4.0	3.1
MCC LEVEL									
	615-0220	Rural Enterprise Project	0		SS	500			
	615-0232	Family Planning Services & Support	0		SS	3,864			
	615-0234	Training for Development	0		SS	1,000			
	615-0236	Kenya PVO Co-Financing	0		SS	2,000			
	615-0238	Private Enterprise Dev.	0		SS	2,000			
	615-0240	Structural Adjustment Program Grant II	0		SS	1,675			
	615-0241	Community Based Child Survival - CORAT	0		SS	500			
	615-0242	Kenya Market Development Program	0		SS	2,800			
	615-0243	Fertilizer Pricing & Marketing Reform Program	0		SS	5,000			
	615-0243	Fertilizer Pricing & Marketing Reform Program	0		ES	7,650			
	615-0246	Small Project Assistance	0		SS	40			
	615-0247	Natural Resource Management	N		SS	1,000			
	615-0248	Egerton University III	N		SS	1,500			
	615-0249	Private Enterprise Dev. II	N		SS	1,500			
	615-0510	Project Development & Support	C		SS	800			
	615-0220	Family Planning	0		SS	500			
	615-HA	AIDB	0		SS	200			
	615-AF	Small Initiatives	0		SS	300			
	615-HND	Natural Resources Dev. Assistance	0		SS	300			
						-----			
MCC						33,150			
						=====			

FY 1991 ANNUAL BUDGET SUBMISSION

USAID/KENYA PD & S REQUIREMENTS FOR FY 1990

(\$,000)

	<u>Obl.</u> <u>Loc.</u>	<u>Cty</u> <u>Use</u>	<u>Project</u>	<u>PDS</u> <u>Request</u>	<u>Plan Mon</u> <u>of Obl.</u>
<u>DF-FN</u>					
Informal Financial Markets Study for CDSS	F	1	CDSS	50	Jan
Productive Investment Design	F	2	615-0249	100	April
MIS Development for Private Sector Tracking System	F	3	615-0238 615-0220 615-0240	25	March
Center of Excellence for Ag. Dev. Project Design	F	2	615-0248	125	February
Natural Resources Management Support Design	F	2	615-0247	80	January
Agricultural Workshops/ Seminars	F	4	various	50	
Evaluation	F	4	various	50	
<u>DF-PN</u>					
Population Sector Assessment/Review	F	3	POPTECH Columbia Univ.	85	November
Private Sector Family Planning Evaluation	F	3	615-0223	60	December
Assessment of Effectiveness and Need for Information, Education & Communication activities	W	3	JUH/PCS	40	January
DF-HE CORAT Evaluation	F	3	615-0241	16	November

FY 1991 ANNUAL BUDGET SUBMISSION

USAID/KENYA PD & S REQUIREMENTS FOR FY 1990  
( '000)

7298  
AVAILABLE

	<u>Obl.</u> <u>Loc.</u>	<u>Cty</u> <u>Use</u>	<u>Project</u>	<u>PDS</u> <u>Request</u>	<u>Plan Mon</u> <u>of Obl.</u>
Health Care Financing Pre-Implementation Workshops	W	4	REACH	50	November
ESAMI/Health Care Financing Seminar	F	4	REACH	70	November
Study of Privatization of Health Services	W	2	REACH	70	January
<u>DF-SD</u>					
Private Sector Housing Evaluation	W F	3	HG-007 HG-008	25	June
Small Towns Evaluation	W F	3	HG-006	25	June
Secondary Towns Development Project, Design and Site Selection Study	W F	2	HG-009	30	March
Private Sector/ Community Upgrading, Project Design	W F	2	HG-010	30	July
Economic Analysis Studies	F	2	-	15	June
Participant's Follow-up Activities	F	4	Various	<u>4</u>	February
	TOTAL:			1,000	

EXPENDITURES OF LOCAL CURRENCY GENERATIONS

( Thousands U.S. Dollar equivalents )

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
ECONOMIC SUPPORT FUND				
PUBLIC DEV. ACTIVITIES	14,152	26,700	15,600	10,300
AGRIC/RURAL DEPT	5,785	3,000	5,000	1,500
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	1,500	2,100	0	0
OTHER EDUC	707	1,500	0	0
NAT RES MGT	0	0	2,000	1,500
ENVIRONMENT	0	0	0	0
ENERGY	0	2,000	0	0
HEALTH	3,084	4,800	0	1,500
CHILD SURVIVAL	0	0	0	700
AIDS	0	0	0	0
POPULATION	3,425	7,200	900	2,500
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	3,020	4,300	7,900	2,300
PRIVATE SECTOR PROGRAMS	0	0	7,125	2,875
AGRIC/RURAL DEPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	7,125	2,875
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0

BEST  
AVAILABLE

KENYA

ANNUAL BUDGET SUBMISSION  
AGENCY TABLE VI

ABS FY: 91  
PAGE 2  
05/26/89

EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
( Thousand U.S. Dollar equivalents )

ACT: 88 EST: 89 PLAN: 90 PROP: 91

RECURRENT BUDGET SUPPORT	0	300	0	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	300	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0
TRUST FUND (OE)	2,200	2,200	2,200	2,200
LC MONITORING (Trust Fund)	0	0	0	0
ECONOMIC SUPPORT FUND	18,352	28,800	24,925	15,575

EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
( Thousand U.S. Dollar equivalents )

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
<u>DEVELOPMENT FUND FOR AFRICA</u>				
PUBLIC DEV ACTIVITIES	0	0	5,000	9,500
AGRIC/RURAL DVPT	0	0	3,000	4,500
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	1,500	3,000
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	2,000
CHILD SURVIVAL	0	0	500	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0
PRIVATE SECTOR PROGRAMS				
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0

BEST  
AVAILABLE

KENYA

ANNUAL BUDGET SUBMISSION  
AGENCY TABLE VI

ABS FY: 91  
PAGE 4  
05/26/89

EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
( Thousand U.S. Dollar equivalents )

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
1288 RECURRENT BUDGET SUPPORT	0	0	0	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0
TRUST FUND (OE)	0	0	0	0
LC MONITORING (Trust Fund)	0	0	0	0
DEVELOPMENT FUND FOR AFRICA	0	0	5,000	9,500



EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
( Thousand U.S. Dollar equivalents )

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
	-----	-----	-----	-----
PL 480				
-----				
PUBLIC DEV ACTIVITIES	4,548	7,400	4,500	13,000
AGRIC/RURAL DVPT	4,548	3,600	3,800	12,200
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	700	800
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	1,600	0	0
AIDS	0	0	0	0
POPULATION	0	2,200	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0
PRIVATE SECTOR PROGRAMS	0	0	150	150
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	150	150
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0

BEST  
AVAILABLE

KENYA

ANNUAL BUDGET SUBMISSION  
AGENCY TABLE VI

ABS FY: 91  
PAGE 6  
05/26/89

EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
( Thousand U.S. Dollar equivalents )

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
	-----	-----	-----	-----
RECURRENT BUDGET SUPPORT	0	0	0	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0
TRUST FUND (PROG)	0	0	0	0
PL 480	4,548	7,400	4,650	13,150
-----	-----	-----	-----	-----

## LOCAL CURRENCY PLAN

Local currency will continue to be generated through P.L. 480, ESF and DFA through at least FY 1991. Until FY 1988, ESF and P.L. 480 were the Mission's only sources of local currency, but during that fiscal year \$4.5 million of DFA financing was combined with ESF to support a Commodity Import Program. This combined use of ESF and DFA will continue through FY 1991 under a new three year structural adjustment program, Fertilizer Pricing and Marketing Reform Program, 615-0243, at an annual level of \$15 million, i.e. ESF \$10 million, DFA \$5 million.

The annual level of generations will average approximately \$24 million in FY 1989 and increase to about \$39 million in 1991 as counterpart funds under the P.L. 480 Title III program generated. The majority of the \$40 million in Title III local currency expected to be generated under the program in FYs 89- will be used to support infrastructure development in market towns under the Kenya Market Development Program, 615-0242. The funds will be used to address an inadequate physical infrastructure which has resulted in high marketing costs and hence lower product prices.

It should be noted in reviewing Table VI that there is normally at least a one-year period between the generation of local currencies and their expenditure. As an example, of the \$10 and \$15 million, respectively, which will be generated under the Title III program in FY 1990 and FY 1991, we project expenditures of \$13.150 million in FY 1991, as reflected in Table VI as \$12 million under public sector infrastructure, PDA, and \$150,000 under Private Sector Project.

Of the total amount of ESF/DFA local currencies generated, the Mission's plan is to program between \$6 and \$8 million annually specifically for USAID projects which has been the average level for the past three years, i.e. FY 1987 to FY 1989. Additionally, the Title I proceeds will be directed in support of identified self-help measures as well as general budgetary support in Agriculture, Rural Development and Child Survival activities.

A total of \$15 million of ESF-generated local currency has been programmed in support of private sector activities since FY 1984. This level of private sector support is expected to increase in FY 1992 and following years as USAID/Kenya's private sector activities expand and more uses of local currency are identified to complement support the sector.

For a variety of reasons, (e.g. lack of a mechanism for channeling funds, GOK's slowness in negotiating uses,) local currency in support of private sector activities in FY 1984-1985 will not be expended until FY 1990, \$7.125 million, and FY 1991, 2.875 million.

About half of the non-P.L. 480 counterpart funds to be generated over the next three years will be used for general budgetary support of the GOK's deficit reduction effort. It is expected, as was the case under the February 1988 programming agreement, that release of such funding will be by tranches and subject to certain conditions being met. Under such conditionality about \$23.9 million in local currency was released for GOK FY 1988/89 (July 1, 1988 to June 30, 1989) budgetary support, and a second tranche of about \$28.8 million is expected to be released for the FY 1989/90 (July 1, 1989 to June 30, 1990) budget. By agreeing to use local currency for general support in the development budget for the specific sectors of agriculture, rural development health and child survival, USAID directly supports the GOK's deficit reduction and contributes to priority GOK development activities. Commercial market borrowings by government program are reduced by the amount of funds we agree can be used for budgetary needs. As such we complement one of our short term development strategies of assisting the GOK in its structural adjustment program which is mainly being buttressed by financing under an IMF program (Enhanced Structural Adjustment Facility - ESAF).

SUMMARY OF EXPENDITURES OF LOCAL CURRENCY GENERATIONS

, Thousands of Dollar equivalents

BEST  
AVAILABLE

	ACT: 89	EST: 89	PLA: 90	PROF: 91
<u>ECONOMIC CREDIT PLAN</u>				
REVENUE PIPELINE	58,152	49,900	71,000	16,075
GENERATIONS	10,000	10,000	10,000	10,000
LC EXPENDITURES	18,352	29,800	24,925	5,575
END OF YEAR UNEXPENDED				
BALANCE	49,800	20,100	46,075	10,500
TRUST FUND (OE)	2,200	2,200	2,200	2,200
% TRUST FUND OF LC EXPENDS	12.1	7.2	8.8	14.1
<u>DEVELOPMENT PLAN FOR AFRICA</u>				
REVENUE PIPELINE	0	4,500	9,500	10,000
GENERATIONS	4,500	5,000	5,500	9,500
LC EXPENDITURES	0	0	5,000	9,500
END OF YEAR UNEXPENDED				
BALANCE	4,500	9,500	10,000	10,000
TRUST FUND (OE)	0	0	0	0
% TRUST FUND OF LC EXPENDS	0.0	0.0	0.0	0.0
<u>PL 420</u>				
REVENUE PIPELINE	4,548	7,400	4,500	9,950
GENERATIONS	7,400	4,500	10,000	21,000
LC EXPENDITURES	4,548	7,400	4,650	13,150
END OF YEAR UNEXPENDED				
BALANCE	7,400	4,500	9,850	17,700
TRUST FUND (PROB)	0	0	0	0
<u>GRAND TOTAL</u>				
REVENUE PIPELINE	62,700	61,700	45,000	35,925
GENERATIONS	21,900	19,500	25,500	40,500
LC EXPENDITURES	22,900	36,200	34,575	38,225
END OF YEAR UNEXPENDED				
BALANCE	51,700	45,000	35,925	38,200
TRUST FUND (OE)	2,200	2,200	2,200	2,200
% TRUST FUND OF LC EXPENDS	9.6	6.1	6.4	5.8

The Expenditures of  
Local Currency Generations For Micro and Small Enterprise  
Programs

TEWA  
SIBALUNA

(In Thousands of U.S. Dollars Equivalents)

	FY: 89 Actual	FY: 89 Est.	FY: 90 Rec.	FY: 91 AAPL
<b>1. FROM EBF GENERATIONS</b>				
4. FOR MICRO ENTERPRISE	0	0	1500	1500
1. For Credit	0	0	750	750
2. For TA/Training	0	0	750	750
5. FOR SMALL ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
6. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL EBF	0	0	1500	1500

BEST  
AVAILABLE

**2. FROM DA/DFA GENERATIONS**

4. FOR MICRO ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
5. FOR SMALL ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
6. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL DA	0	0	0	0

The Expenditures of  
Local Currency Generations For Micro and Small Enterprise  
Programs

(In Thousands of U.S. Dollars Equivalent)

	FY: 88 Actual	FY: 89 Est.	FY: 90 Req.	FY: 91 APL
<b>1. MICRO ENTERPRISE GENERATIONS</b>				
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
<b>2. SMALL ENTERPRISE</b>				
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
<b>3. SMALL FARM</b>				
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL 20490	0	0	0	0
<b>GRAND TOTAL (88+89+90+91)</b>	0	0	1500	1500
=====	=====	=====	=====	=====
=====	=====	=====	=====	=====

BEST  
AVAILABLE

EX-114

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE VIIa

ASS FY: 91  
PAGE 1  
05/26/99

NON-ADD EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
(Thousand U.S. Dollar equivalents)

	ACT: 88	EST: 89	PLAN: 90	PROG: 91
	-----	-----	-----	-----
AGENCY DEVELOPMENT	10,000	16,950	10,600	17,650
DIAGNOSTIC ASSISTANCE	0	0	0	0
COOPERATIVES	0	0	0	0
FOOD INTERNATIONAL	0	0	0	0
FOOD A.S.	0	0	0	0
FOOD LOCAL	0	0	0	0
=====	=====	=====	=====	=====
TOTAL FVO (INT-LS-LCC)	0	0	0	0
TOTAL FVO/CCCP	10,000	16,950	10,600	17,650
=====	=====	=====	=====	=====

BEST  
AVAILABLE

Table to Annex K  
Micro, Small, and Small Farm Enterprises

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

	FY: 88 Actual	FY: 89 Est	FY: 90 Rec.	FY: 91 APPL
<b>1. ESF DOLLAR COMMITMENTS</b>				
<b>A. FOR MICRO ENTERPRISE</b>				
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
<b>B. FOR SMALL ENTERPRISE</b>				
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
<b>C. FOR SMALL FARM</b>				
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
<b>TOTAL ESF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2. DA/DFA DOLLAR COMMITMENTS</b>				
<b>A. FOR MICRO ENTERPRISE</b>				
1. For Credit	365	1176	1026	232
2. For TA/Training	192	387	390	136
	173	789	636	-96
<b>B. FOR SMALL ENTERPRISE</b>				
1. For Credit	204	556	534	171
2. For TA/Training	70	245	251	97
	134	311	283	74
<b>C. FOR SMALL FARM</b>				
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
<b>TOTAL DA</b>	<b>569</b>	<b>1732</b>	<b>1560</b>	<b>403</b>
<b>GRAND TOTAL ESF+DA/DFA</b>	<b>569</b>	<b>1732</b>	<b>1560</b>	<b>403</b>
=====	=====	=====	=====	=====
=====	=====	=====	=====	=====

KENYA

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE I

OBS FY: 91

1  
05/25/89PROGRAM/PROJECT NEW STARTS AND AMENDMENTS  
(Thousand U.S. Dollars)

APR PROJ NO	APPRD	TITLE	PROJ CODE	PROJ STAT	FY INIT	FY FIN	LJP YRS	LJP AUTM \$	LJP PLAN \$
615-0221	00	RURAL PRIVATE ENTERPRISE	0A	A	83	91	10	236	1295
615-0222	00	PRIVATE SECTOR FAMILY PLANNING	0A	A	88	91	6	1999	3500
615-0223	00	INSTITUTIONAL DEV. FOR AG. TRAINING	0A	A	88	89	5	1400	5000
615-0240	00	STRUCTURAL ADJUSTMENT PROGRAM SPANT	0A	A	85	91	6	7500	14500
615-0241	00	DEPAT COMMUNITY BASED CHILD SURVIVAL	0A	A	88	92	5	300	3000
615-0242	00	KENYA MARKET DEVELOPMENT PROGRAM	0A	N	90	92	3	0	15000
615-0243	00	FERTILIZER PRICING AND MARKET REFORM	0A	N	89	91	5	0	30000
615-0244	00	FERTILIZER PRICING AND MARKET REFORM	0A	N	89	91	5	0	15000
615-0247	00	NATURAL RESOURCE MANAGEMENT	0A	N	91	92	5	0	3500
615-0248	00	CENTER OF EXCELLENCE FOR AG. DEVELOPMENT	0A	N	91	95	5	0	12000
615-0249	00	ACCELERATED INVESTMENT & MARKET SUPPORT	0A	N	91	94	7	0	25000
615-0251	00	P.L. 480 TITLE III	0A	N	90	92	3	0	10000

05/26/89

PIPELINE AND MORTGAGE ANALYSIS  
(Thousand U.S. Dollars)

	FISCAL YEAR			
	EST: 88	EST: 89	PLAN: 90	PROP: 91
<u>NPA PIPELINE</u>				
PREVIOUS FY CUMUL OBLIG.	104,927	133,581	163,168	192,521
FY OBLIGATIONS	29,644	29,597	29,353	34,088
CUMULATIVE OBLIGATIONS	133,581	163,168	192,521	226,609
PREVIOUS FY CUMUL EXPEND.	41,534	91,746	141,716	189,267
FY EXPENDITURES	45,412	49,770	47,551	34,172
CUMULATIVE EXPENDITURES	91,746	141,716	189,267	223,439
PIPELINE	41,635	21,452	3,254	3,170
% PIPELINE OF OBLIG.	31.2%	13.1%	1.7%	1.4%
% OBLIGATION RATE	109.1%	232.0%	461.3%	078.0%
<u>NPA MORTGAGE</u>				
LOP PLANNED	236,609	236,609	236,609	236,609
CUMULATIVE OBLIGATIONS	133,581	163,168	192,521	226,609
MORTGAGE	103,028	73,441	44,088	10,000

KENYA

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE II

495 P. 91

2 of 2

15/26/89

PIPELINE AND MORTGAGE ANALYSIS  
(Thousand U.S. Dollars)

	FISCAL YEAR			
	ACT: 88	EST: 89	PLAN: 90	PROP: 91
PA PIPELINE				
PREVIOUS FY CUMUL OBLIG.	17,824	121,446	142,396	163,796
FY OBLIGATIONS	27,630	20,950	21,400	20,104
CUMULATIVE OBLIGATIONS	121,446	142,396	163,796	183,900
PREVIOUS FY CUMUL EXPEND.	13,227	74,922	76,549	116,797
FY EXPENDITURES	16,039	41,726	40,149	29,649
CUMULATIVE EXPENDITURES	74,922	76,549	116,797	146,446
PIPELINE	26,224	55,748	46,999	37,454
% PIPELINE OF OBLIG.	71.2%	46.2%	28.7%	20.4%
% OBLIGATION RATE	18.6%	63.5%	95.4%	79.2%
PA MORTGAGE				
TOP PLANNED	245,477	245,477	245,477	245,477
CUMULATIVE OBLIGATIONS	121,446	142,396	163,796	183,900
MORTGAGE	124,031	103,081	91,581	61,577

\*\*\* END OF REPORT \*\*\*

Africa Bureau Table II overstates the PA and NPA mortgage carried by USAID/Kenya in FY 1988 through FY 1990. Mortgage levels for those years are based on cumulative planned LOP funding in FY 1991. The calculation does not take into account that authorized LOP funding levels vary from year to year as new projects and project amendments are authorized. Using this method, the mortgage levels for FY 1989, for example, include planned LOP funding for new starts in FY 1990 and FY 1991.

USAID/Kenya's understanding of its actual mortgage levels are shown below. In the Mission's calculations, mortgage levels for each year are based on cumulative LOP funding authorized (or expected to be authorized) through that year.

<u>NPA</u>	<u>FY88</u>	<u>FY89</u>	<u>FY90</u>	<u>FY91</u>
Mortgage	37,000	23,696	11,696	0
<u>PA</u>				
Mortgage	<u>56,961</u>	<u>37,671</u>	<u>21,811</u>	<u>8,205</u>
Total:	93,961	61,367	33,507	8,205

6935K

KENYA

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE III

ISS F/1 91

PAGE: 1

05/29/89

**BEST  
AVAILABLE**

MISSION'S BUREAU DIVISIONS  
Thousand U.S. Dollars

YR01	YR02	YR03	YR04	YR05	YR06	YR07	YR08	YR09	YR10	YR11
PROJ NO	ACCT	TITLE	YR03	YR04	YR05	ACTUAL 98	ESTIM 99	PLANNED 90	PROPOSED 91	
615-4741	53	FAMILY HEALTH INITIATIVES	6	1,475	1,475	175	400	400	500	
615-481	22	JICA AIDS	4	0	1,000	0	"	200	200	
615-482A	22	WATER RESOURCES DEVELOPMENT ASSISTANCE	3	197	1,497	247	250	500	500	
615-483	22	NATURAL RESOURCES MANAGEMENT SUPPORT	4	96	574	0	96	500	0	
GRAND TOTAL				2,668	4,569	422	746	1,600	1,200	
*****				*****	*****	*****	*****	*****	*****	

\*\*\* END OF REPORT \*\*\*

KENYA

ABS FY: 91

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE IV

BUY-INS TO CENTRALLY FUNDED PROJECTS  
(Thousand U.S. Dollars)

NPA/ PROJ NO	APPRO	TITLE	LOP YRS	LOP AUTH	LOP PLAN \$	ACTUAL 88	ESTIM 89	PLANNED 90	PROPOSED 91
615-0242A	.SS	Agricultural Policy Analysis - USDA/PASA	1	-	200	0	0	200	0
		<u>GRAND TOTAL</u>	<u>1</u>	<u>0</u>	<u>200</u>	<u>0</u>	<u>0</u>	<u>200</u>	<u>0</u>

1991  
1992

1985  
AFRICA BUREAU

BEST  
AVAILABLE

KENYA

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE

AGE FY: 81

PAGE: 1

12/29/80

CENTRALLY FUNDED ACTIVITIES  
(Thousands U.S. Dollars)

PROJ NO	APPRO	TITLE	LOP VRS	LOF ACTH \$	LOP PLAN \$	ACTUAL 89	ESTIM 89	PLANNED 90	PROPOSED 91
I. EXPENSES RELATED TO MISSION PORTFOLIOS									
931-3054	88	INTERNATIONAL FERTILIZER DEV. CENTER	0	0	120	0	20	50	50
932-1989	81	FAMILY PLANNING INTERNATIONAL ASSISTANCE	6	0	3,323	933	807	737	860
932-1949	81	PROGRAM IN VOLUNTARY SURGICAL CONTRACEP.	6	320	820	200	200	220	200
932-1107	81	POPULATION DEVELOPMENT PLANNING II	0	0	50	0	0	30	20
932-3140	81	FAMILY PLANNING SERVICES	5	0	2,347	500	575	435	705
936-1000	88	WORLD VISION RELIEF	7	770	770	0	0	0	0
936-3004	81	FAMILY PLANNING SERVICES TO WOMEN	6	0	450	50	150	150	100
936-3015	81	CONTRACEPTIVE TECHNOLOGY AND RESEARCH	11	0	305	70	75	100	100
936-3023	81	DEMOGRAPHIC AND HEALTH SURVEY	5	0	480	130	150	100	100
936-3024	88	MINNESOTA HEALTH VOLUNTEERS	0	400	400	400	0	0	0
936-3025	81	POPTECH	0	0	150	0	25	100	25
936-3071	81	FP TRAINING FOR PARAMED PERSONNEL	5	0	190	50	70	50	50
936-3035	81	INNOVATIVE MATERIALS IN POP. ACTION	4	0	60	20	20	10	10
936-3078	81	FAMILY PLANNING LOGISTICS MANAGEMENT	9	0	530	80	150	150	150
936-3039	81	FAMILY PLANNING MANAGEMENT TRAINING	5	0	510	50	150	150	150
936-3040	81	NATURAL FAMILY PLANNING	6	0	180	50	30	50	50
936-3041	81	FERTILITY RESEARCH TECHNOLOGIES	5	0	300	50	100	75	75
936-3044	81	CONTRACEPTIVE RESEARCH & DEVELOPMENT	6	0	60	10	30	20	0
936-3045	81	TRAINING REPRODUCTIVE HEALTH	6	0	300	100	100	50	50
936-5517	88	ENVIRONMENTAL PLANNING & MANAGEMENT PROJ	0	0	50	0	0	50	0

CENTRALLY FUNDED ACTIVITIES  
(Thousands U.S. Dollars)

YR/			LCP	LCP	LCP	ACTUAL	ESTIM	PLANNED	PROPOSED
PROJ NO	APPRO	TITLE	YRS	AUTH \$	PLAN \$	98	99	90	91
914-2219	SB	FORESTRY RESOURCES MANAGEMENT	1	19	340	0	0	340	0
914-2224	SB	CONSERVATION OF BIOLOGICAL DIVERSITY	0	0	40	9	0	0	50
914-2237A	SB	HEALTH CARE FINANCING	5	0	205	125	50	30	0
914-2237C	SB	TECHNOLOGY FOR PRIMARY HEALTH CARE	0	0	125	35	45	45	0
914-2237D	SB	TECHNO. FOR PRIMARY HEALTH CARE - PRITEC	0	0	500	100	150	150	100
914-2271	SB	TRAINING HEALTH PROFESSIONALS	5	0	30	30	0	0	0
914-2282	SB	DIARRHEAL RESEARCH	5	0	700	200	200	200	150
914-2272	SB	AIDS PREVENTION & COMMUNICATION	9	0	590	120	70	200	300
914-AMRE	SB	AMREF	0	750	750	0	0	0	0
914-XYX	SB	SALVATION ARMY	0	150	150	0	0	0	0
938-0287	SD	MULTISECTORAL PROGRAM AND DEV. - CARE	5	0	8,500	1,266	0	0	0
938-0289	SD	STRENGTHENING MANAGEMENT CAPABILITY	5	0	4,550	900	950	900	0
		TOTAL DIRECTLY RELATED		2,909	27,885	5,450	4,073	4,292	7,195

II INDIRECTLY RELATED TO MISSION PORTFOLIO

915-0506.5	SD	SMALL PROJECT ASSISTANCE	0	200	200	40	40	0	0
938-2024	PN	TECHNICAL ASSISTANCE	4	0	30	0	10	10	10
936-2020	PN	OPERATIONS & SOCIAL SCIENCE RESEARCH	11	0	280	50	50	90	90
936-5965	HE	GLOBAL PROGRAM ON AIDS	2	0	1,350	500	250	300	300
938-0240	HE	WATER HARVESTING AND AQUACULTURE	0	0	1,528	260	0	0	0
938-0273	EM	STRENGTHENING HUMAN RESOURCES - YMCA	0	0	1,875	625	0	0	0
938-0291	SD	COLLABORATIVE TECHNICAL ASSISTANCE	5	0	520	200	100	100	0

1230  
KENTANA

BEST  
AVAILABLE

KENYA

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE V

ABS FY: 91  
PAGE: 3  
05/26/89

CENTRALLY FUNDED ACTIVITIES  
(Thousand U.S. Dollars)

YFA/ PROG NO	ACROC	TITLE	LOP V98	LOP AUTH \$	LOP PLAN \$	ACTUAL 88	ESTIM 89	PLANNED 90	PROPOSED 91
878-0023	45	WATER SUPPLY AND SANITATION PROJECTS	0	0	2,150	750	750	0	0
TOTAL INDIRECTLY RELATED =====				200	7,933	2,435	1,210	430	130
. . . . . NOT RELATED TO MISSION PORTFOLIO -----									
878-0049	45	VECTOR BORNE DISEASE CONTROL	5	0	140	40	50	50	0
TOTAL NOT RELATED =====				0	140	40	50	50	0
GRAND TOTAL =====									
TOTAL I + II + III =====				3,109	35,958	7,925	5,333	4,832	3,525

\*\*\*\* END OF REPORT \*\*\*\*

ADB - PVC/COOP ACTIVITIES  
(Thousand U.S. Dollars)

PROJ NO	APP	PVC	TITLES	SRIS IND	LDP AUTH #	% PROJ TOTAL	SLBPROJ PACD	ACTUAL	ESTIMAT	PLANNED	PSCOPE
								90	90	90	91
515-0220	PA		RURAL PRIVATE ENTERPRISE								
		1	RURAL ENTERPRISE PROJECT	1	1,000	2.4	03/91				
			WORLD EDUCATION-RURAL ENTERPRISE PROJECT								
			AFR/B					0	0	0	0
			Subtotal					0	0	0	0
		11	TWO COMPONENTS SUBTOTAL					0	0	0	0
		12	PROJECT SUBTOTAL					0	0	0	0
515-0252	SS		FAMILY PLANNING SERVICES AND SUPPORT								
		17	FAMILY PLANNING		2,490	3.7	09/92				
			FAMILY PLANNING ASSOCIATION OF KENYA								
			AFR/B					570	770	525	525
			Subtotal					570	770	525	525
		18	FAMILY PLANNING		429	1.5	09/92				
			SARADIDI								
			AFR/B					70	145	108	108
			Subtotal					70	145	108	108
		19	FAMILY PLANNING		308	0.7	09/92				
			CPK ELDORET								
			AFR/B					55	42	57	54
			Subtotal					55	42	57	54
		20	FAMILY PLANNING		1,725	6.0	09/92				
			CHRISTIAN HEALTH ASSOCIATION OF KENYA								
			AFR/B					0	460	510	755
			Subtotal					0	460	510	755
		21	FAMILY PLANNING		1,141	4.0	09/92				
			MAENDELEO YA WANAWAKE								
			AFR/B					0	377	238	526
			Subtotal					0	377	238	526
		22	FAMILY PLANNING		177	0.6	09/92				
			KALEERO KAMANGWARE								
			AFR/B					0	54	60	63
			Subtotal					0	54	60	63
		23	FAMILY PLANNING		263	0.9	09/92				
			CRESCENT MEDICAL AID								
			AFR/B					0	106	73	79

BEST AVAILABLE

BEST AVAILABLE

KENYA

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE VII

APR FY: 91  
PAGE 2  
05/26/99

ADD -- PVO/CCOP ACTIVITIES  
(Thousands U.S. Dollars)

SECT NO	APP	PVO	TITLES	CRIS IND	LDP AUTH #	% PROJ TOTAL	SUBPROJ PACD	ACTUAL 89	ESTIMAT 89	PLANNED 90	PROPOSE 91
			Subtotal:					0	108	72	79
		24	FAMILY PLANNING MKOMANI CLINIC AFR/B POP		324	1.1	09/92	0	0	162	162
			Subtotal:					0	0	162	162
		25	CHILD SURVIVAL SALVATION ARMY AFR/B CS		33	0.1	09/90	17	16	0	0
			Subtotal:					17	16	0	0
		26	CHILD SURVIVAL YOUNG MEN'S CHRISTIAN ASSOCIATION AFR/B CS	L	142	0.5	09/90	75	67	0	0
			Subtotal:					75	67	0	0
		27	CHILD SURVIVAL CHRISTIAN HEALTH ASSOCIATION OF KENYA AFR/B CS		752	2.6	09/92	260	370	141	81
			Subtotal:					260	270	141	81
		28	CHILD SURVIVAL KENYA MEDICAL ASSOCIATION AFR/B CS	L	605	2.1	09/92	43	362	0	200
			Subtotal:					43	362	0	200
		29	CHILD SURVIVAL KENYA NATIONAL UNION OF TEACHERS AFR/B CS	L	65	0.2	09/89	55	0	0	0
			Subtotal:					55	0	0	0
		**	PVO COMPONENTS SUBTOTAL					1,255	2,669	1,877	2,553
		**	PROJECT SUBTOTAL					1,255	2,669	1,877	2,553
615-0236	35		KENYA PVO CO-FINANCING								
		04	TENWEK COMMUNITY DEVELOPMENT PROJECT TENWEK HOSPITAL AFR/B AGRI	D	240	2.3	09/92	0	240	0	0
			Subtotal:					0	240	0	0
		10	CHOSORIA HOSPITAL LONG TERM DEVELOPMENT PCEA CHOSORIA AFR/B OTH PRIV	L	315	3.0	01/92	0	315	0	0
			Subtotal:					0	315	0	0

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE III

**BEST  
AVAILABLE**

485 FY: 91  
PAGE 3  
02/25/89

ADD - PVO/COOP ACTIVITIES  
(Thousands U.S. Dollars)

PROJ NO	AFR	PVO	TITLES	CRIS IND	LDP AUTH #	% PROJ TOTAL	SUBPROJ PAGE	ACTUAL 88	ESTIMAT 89	PLANNED 90	PROPOSE 91
11			HOME LEARNING HEALTH EDUCATION SALVATION ARMY	I	378	3.4	09/91				
			AFR/B SS					0	378	0	0
			Subtotal					0	378	0	0
12			KENYAN CONSERVATION ORGANIZATION AFRICAN WILDLIFE FUND - SWANBURI DEV	I	175	1.7	09/91				
			AFR/B ENV/WRM					0	175	0	0
			Subtotal					0	175	0	0
13			MAA MILK PROCESSING AND MARKETING PROJ. TECHNOSERVE	I	236	2.7	10/90				
			AFR/B MARI					0	236	0	0
			Subtotal					0	236	0	0
14			WATER AVAILABILITY PROJECT - EMBU WATER PATENTS PLAN	I	320	3.2	12/91				
			AFR/B HEALTH					0	0	320	0
			Subtotal					0	0	320	0
15			PVO TRAINING VARIOUS PVO PERSONNEL	L	315	3.0	09/96				
			AFR/B OTHER ED					0	105	105	105
			Subtotal					0	105	105	105
16			PVO MANAGEMENT STRENGTHENING VARIOUS PVOS	L	405	3.9	09/96				
			AFR/B OTH PRIV					0	30	130	195
			Subtotal					0	30	180	195
8			TENNEK COMMUNITY DEVELOPMENT PROJECT TENNEK	I	239	2.3	09/92				
			AFR/B MICRO ENT					0	239	0	0
			Subtotal					0	239	0	0
9			APPLIED NUTRITION PROJECT - EMBU KENYA FREEDOM FROM HUNGER	L	210	2.0	09/92				
			AFR/B AGRI					0	210	0	0
			Subtotal					0	210	0	0
**			PVO COMPONENTS SUBTOTAL					0	1,928	515	700
**			PROJECT SUBTOTAL					0	1,928	515	700
315-0238	FN		PRIVATE ENTERPRISE DEVELOPMENT								
2			RURAL ENTERPRISE PROGRAM WORLD EDUCATION-RURAL ENTERPRISE PROGRAM	L	3,000	60.0	06/94				
			AFR/B MICRO ENT					0	0	0	0

48

BEST  
AVAILABLE

KENYA

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE VII

BEST  
AVAILABLE

AES FY: 90  
PAGE 1  
05/26/89

ADD - PVO/COOP ACTIVITIES  
(Thousand U.S. Dollars)

PROJ NO	APP	PVO	TITLES	ORIS IMP	LSP AUTH #	% FREQ TOTAL	SUBPROJ PART	ACTUAL 88	ESTIMAT 89	PLANNED 90	PROPOSE 91
			Subtotal					0	0	0	0
		1*	PVO COMPONENTS SUBTOTAL					0	0	0	0
115-0219	92		PRIVATE ENTERPRISE DEVELOPMENT								
		4	RURAL PRIVATE ENTERPRISE WORLD EDUCATION-RURAL ENTERPRISE PROGRAM AFR/E MICRO ENT	1	1,507	40.2	06/94	0	0	0	0
			Subtotal					0	0	0	0
		5	INTERNATIONAL EXECUTIVE SERVICE CORP INTERNATIONAL EXECUTIVE SERVICE CORP AFR/E OTH PROJ	1	914	21.6	06/94	0	0	0	0
			Subtotal					0	0	0	0
		xx	PVO COMPONENTS SUBTOTAL						0	0	0
115-0238	92		PRIVATE ENTERPRISE DEVELOPMENT								
		3	RURAL ENTERPRISE PROGRAM WORLD EDUCATION-RURAL ENTERPRISE PROGRAM AFR/E MICRO ENT	1	4,234	26.5	06/94	0	2,395	1,359	0
			Subtotal					0	2,395	1,359	0
		5	KENYA MANAGEMENT ASSISTANCE PROGRAM KENYA MANAGEMENT ASSISTANCE PROGRAM AFR/B MICRO ENT	1	322	2.4	06/92	50	332	0	0
			Subtotal					50	332	0	0
		xx	PVO COMPONENTS SUBTOTAL					50	2,727	1,359	0
		xx	PROJECT SUBTOTAL					50	2,727	1,359	0
115-0240	92		ICRAF COMMUNITY BASED CHILD SURVIVAL								
		6	COMMUNITY BASED CHILD SURVIVAL ICRAF AFR/B CS	1	1,295	100.0	07/90	0	0	0	0
			Subtotal					0	0	0	0
		xx	PVO COMPONENTS SUBTOTAL					0	0	0	0
115-0241	92		ICRAF COMMUNITY BASED CHILD SURVIVAL								
		7	COMMUNITY BASED CHILD SURVIVAL ICRAF AFR/B CS	1	300	100.0	07/90	0	0	1,000	1,000

KENYA

1970  
BEST AVAILABLE

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE VII

422 FY: 91  
PAGE 5  
05/26/82

ADD - PWD/ODSP ACTIVITIES  
(Thousands U.S. Dollars)

PROJ NO	APP	ORG	TITLES	CRS NO	LOP ACT#	% PROJ TOTAL	SUBPROJ PACS	ACTUAL 88	ESTIMAT 89	PLANNED 90	PROPOSED 91
			Subtotal					300	0	1,000	1,000
			** PWD COMPONENTS SUBTOTAL					200	0	1,000	1,000
			** PROJECT SUBTOTAL					300	0	1,000	1,000
** GRAND TOTAL								1,405	7,024	3,771	3,853
=====								=====	=====	=====	=====

BEST AVAILABLE

AFRICANA

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE 111

AGE 54: 71  
PAGE 1  
05/21/89

1974-1975 1976 1977 1978 1979  
1980-1981 1982 1983 1984 1985

LINE NO.	DESCRIPTION	1974-1981	1982	1983	1984	1985	1986	1987	1988	1989
01	AFRICANA									
02	AFRICANA									
03	AFRICANA									
04	AFRICANA									
05	AFRICANA									
06	AFRICANA									
07	AFRICANA									
08	AFRICANA									
09	AFRICANA									
10	AFRICANA									
11	AFRICANA									
12	AFRICANA									
13	AFRICANA									
14	AFRICANA									
15	AFRICANA									
16	AFRICANA									
17	AFRICANA									
18	AFRICANA									
19	AFRICANA									
20	AFRICANA									
21	AFRICANA									
22	AFRICANA									
23	AFRICANA									
24	AFRICANA									
25	AFRICANA									
26	AFRICANA									
27	AFRICANA									
28	AFRICANA									
29	AFRICANA									
30	AFRICANA									
31	AFRICANA									
32	AFRICANA									
33	AFRICANA									
34	AFRICANA									
35	AFRICANA									
36	AFRICANA									
37	AFRICANA									
38	AFRICANA									
39	AFRICANA									
40	AFRICANA									
41	AFRICANA									
42	AFRICANA									
43	AFRICANA									
44	AFRICANA									
45	AFRICANA									
46	AFRICANA									
47	AFRICANA									
48	AFRICANA									
49	AFRICANA									
50	AFRICANA									
51	AFRICANA									
52	AFRICANA									
53	AFRICANA									
54	AFRICANA									
55	AFRICANA									
56	AFRICANA									
57	AFRICANA									
58	AFRICANA									
59	AFRICANA									
60	AFRICANA									
61	AFRICANA									
62	AFRICANA									
63	AFRICANA									
64	AFRICANA									
65	AFRICANA									
66	AFRICANA									
67	AFRICANA									
68	AFRICANA									
69	AFRICANA									
70	AFRICANA									
71	AFRICANA									
72	AFRICANA									
73	AFRICANA									
74	AFRICANA									
75	AFRICANA									
76	AFRICANA									
77	AFRICANA									
78	AFRICANA									
79	AFRICANA									
80	AFRICANA									
81	AFRICANA									
82	AFRICANA									
83	AFRICANA									
84	AFRICANA									
85	AFRICANA									
86	AFRICANA									
87	AFRICANA									
88	AFRICANA									
89	AFRICANA									
90	AFRICANA									
91	AFRICANA									
92	AFRICANA									
93	AFRICANA									
94	AFRICANA									
95	AFRICANA									
96	AFRICANA									
97	AFRICANA									
98	AFRICANA									
99	AFRICANA									
100	AFRICANA									

ACTIVITY CLASSIFICATION, BUDGETAL ISSUE CODES BY PROJECT

YSA	FACILITY	AGENCY	TITLE	ACTY: 25	ESTY: 39	PLAN: 2	PROF: 31
615-0220	00	RURAL PRIVATE ENTERPRISE					
		PE20	BUSINESS DEVELOPMENT PROMOTION		294 100.0%	500 100.0%	500 100.0%
			SUBTOTAL ADDS:	0 0.0%	294 100.0%	500 100.0%	500 100.0%
		NONADDS:					
		PVT	PRIVATE ENTERPRISE		142	25%	142
		TR	TRAINING, IN-COUNTRY		142	25%	142
		PROJECT TOTAL:		0	294	500	500

615-0221	00	PRIVATE SECTOR FAMILY PLANNING					
		FE1E	CHILD SPACING/HIGH RISK BIRTHS	38	2.0%		
		FE20	DIARRHEAL DISEASE INTENSIFIED ORAL REHYDRATION THERAPY	33	2.0%		
		FE2M	GROWTH MONITORING & NUTRITION EDUCATION	8	0.4%		
		FE2Y	VACCINIZATION	38	2.0%		
		FE2C	MATERNAL HEALTH AND NUTRITION	15	0.8%		
		FE2F	ACUTE RESPIRATORY INFECTION	15	0.8%		
		FA20	FAMILY PLANNING SERVICE DELIVERY	1,538	91.0%		500 100.0%
		FA2C	FAMILY PLANNING MANAGEMENT AND PROGRAM DEVELOPMENT	35	1.8%		
		FA2B	FAMILY PLANNING SUPPLIES	175	9.2%		
			SUBTOTAL ADDS:	1,900 100.0%	0 0.0%	0 0.0%	500 100.0%
		NONADDS:					
		PL	PROJNGCS, LOCAL	740			
		NP	NON-PROFIT ORGANIZATIONS	190			
		PVT	PRIVATE ENTERPRISE	1,520			
		WID	WOMEN IN DEVELOPMENT	380			
		OR	OPERATIONAL RESEARCH	38			
		TR	TRAINING, IN-COUNTRY	285			
		ED	BIOLOGICAL DIVERSITY	380			
		CS	CHILD SURVIVAL	152			
		PROJECT TOTAL:		1,900	0	0	500

615-0222	00	NATIONAL AGRICULTURAL RESEARCH					
		AE2E	AGRICULTURAL RESEARCH	5,215	100.0%	1,309	100.0%
			SUBTOTAL ADDS:	5,215 100.0%	1,309 100.0%	0 0.0%	1,309 100.0%
		NONADDS:					

ACTIVITY CLASSIFICATION-SPECIAL ISSUE CODES BY PROJECT

ACTIVITY	ESTD 88	ESTD 89	ESTD 90	PROG 88
101	4,171	1,047		
102	5,215	1,009		
103	5,215	1,009		
104	1,044	262		
105	1,044	262		
106	5,215	1,009		
<b>PROJECT TOTAL</b>	<b>5,215</b>	<b>1,009</b>		

815-0222 88 FAMILY PLANNING SERVICES AND SUPPORT

815	56	54	51	34
816	148	161	154	101
817	715	697	617	485
818	148	141	154	102
819	4,171	4,220	1,073	3,558
820	533	509	437	325
821	922	898	857	557
<b>SUBTOTAL ADDS:</b>	<b>5,884</b>	<b>6,700</b>	<b>6,410</b>	<b>4,264</b>

EXPENSES:

822	2,065	2,010	1,927	1,267
823	2,065	2,010	1,927	1,267
824	344	335	320	211
825	2,753	2,679	2,563	1,653
826	2,753	2,679	2,563	1,653
827	207	201	193	127
828	344	335	320	211
829	1,032	1,004	961	633
830	1,032	1,004	961	633
831	1,721	1,675	1,603	1,056
832	1,721	1,675	1,603	1,056
833	1,032	1,004	961	633

<b>PROJECT TOTAL:</b>	<b>5,884</b>	<b>6,700</b>	<b>6,410</b>	<b>4,264</b>
-----------------------	--------------	--------------	--------------	--------------

815-0234 88 TRAINING FOR DEVELOPMENT

815	7,541	1,441	1,150	1,000
<b>SUBTOTAL ADDS:</b>	<b>7,541</b>	<b>1,441</b>	<b>1,150</b>	<b>1,000</b>

EXPENSES:

## ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

NPA/ SPECIAL ISSUE	APPRO	TITLE	ACT: 88	EST: 89	PLAN: 90	PROC: 91
TRC		TRAINING, ACADEMIC	2,702	937	743	520
TRD		TRAINING, TECHNICAL	1,239	304	403	280
TRB		TRAINING, US-BASED	3,341	1,441	1,150	1,000
TRF		TRAINING, FEMALE	1,771	721	575	511
TRP		TRAINING, PUBLIC	1,771	721	575	500
TRV		TRAINING, PRIVATE	1,771	721	375	500
PROJECT TOTAL			3,541	1,441	1,150	1,000
SUS-0216 SS KENYA FPO CO-FINANCING						
APR1		AGRICULTURAL EXTENSION		384 15.0%	375 15.0%	300 15.1%
AG22		AGRICULTURE		384 15.0%	375 15.0%	300 15.0%
ERIC		HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS		101 4.0%	106 4.0%	80 4.0%
AFR2		FORESTRY		77 3.0%	75 3.0%	60 3.0%
ARME		ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY		77 3.0%	75 3.0%	50 3.0%
WAT2		WATER QUALITY -HEALTH		77 3.0%	75 3.0%	50 3.0%
EV24		WILDLIFE		77 3.0%	75 3.0%	50 3.0%
HE00		DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY		640 25.0%	525 25.0%	500 25.1%
HEM2		MATERNAL HEALTH AND NUTRITION		512 20.0%	500 20.0%	400 20.0%
DEPT		MANAGEMENT TRAINING		230 9.0%	225 9.0%	190 9.0%
SUBTOTAL ADDS:			0 0.0%	2,559 100.0%	2,500 100.0%	2,000 100.0%
NONADDS:						
PLR		RURAL		2,380	2,325	1,860
PV1		PVD/NGOS; US		640	625	500
PV2		PVD/NGOS; LOCAL		1,842	1,900	1,440
IN2		INSTITUTION BUILDING		614	600	480
AGB		AGRI-BUSINESSES (PRODUCTS AND SERVICES)		384	375	300
WIC		WOMEN IN DEVELOPMENT		1,386	1,354	1,087
TRD		TRAINING, TECHNICAL		102	100	80
TRV		TRAINING, THIRD COUNTRY-BASED		26	25	20
TIC		TRAINING, IN-COUNTRY		568	555	444
TRF		TRAINING, FEMALE		1,116	114	91
TRV		TRAINING, PRIVATE		230	225	180
EEF		ENERGY EFFICIENCY AND CONSERVATION		77	75	50
REF		REFORESTATION		77	75	50
BDV		BIOLOGICAL DIVERSITY		38	38	30
INC		INCOME		192	38	150
FSY		FOOD SECURITY		77	75	50
CHS		CHILD SURVIVAL		1,217	1,189	751
PROJECT TOTAL			0	2,559	2,500	2,000

BEST AVAILABLE  
 885 FY: 91  
 PAGE: A

ETHIOPIA

ANNUAL BUDGET SUBMISSION  
 AFRICA BUREAU TABLE 11

6573

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

AFSA	PROJ NO	APPRO	TITLE	ACT: 88	EST: 89	PLAN: 90	REPR: 91
	615-0238	88	PRIVATE ENTERPRISE DEVELOPMENT				
		8880	BUSINESS DEVELOPMENT PROMOTION	449 18.0%	900 18.0%	720 18.0%	720 18.0%
		8809	DEPECULATION	75 7.0%	150 7.0%	120 7.0%	27 7.0%
		8874	FINANCIAL MARKETS	2,522 65.0%	3,250 65.0%	2,800 65.0%	1,750 65.0%
		8877	MANAGEMENT TRAINING	25 1.0%	50 1.0%	40 1.0%	21 1.0%
		8897	PROLIFERATION	25 1.0%	50 1.0%	40 1.0%	23 1.0%
		8870	TRADE AND INVESTMENT PROMOTION	299 12.0%	500 12.0%	430 12.0%	241 12.0%
			<b>SUBTOTAL ADDS:</b>	<b>2,495 100.0%</b>	<b>5,000 100.0%</b>	<b>4,000 100.0%</b>	<b>2,000 100.0%</b>
			<b>NONADDS:</b>				
		764	TOWNS	110	225	180	90
		804	PLA	540	1,037	866	437
		890	PROVINCES, THIRD COUNTRY	501	1,005	304	402
		810	COOPERATIVES	75	150	120	50
		44	NON-PROFIT ORGANIZATIONS	135	373	498	249
		847	PRIVATE ENTERPRISE	1,113	2,240	1,792	896
		808	PUBLIC SECTOR	299	500	480	240
		143	INSTITUTION BUILDING	574	1,070	956	453
		444	MANUFACTURING	75	150	120	50
		859	PRIVATE SECTOR DEVELOPMENT	449	900	720	360
		824	EXPORT PRODUCTION	45	90	72	36
			<b>PROJECT TOTAL:</b>	<b>2,495</b>	<b>5,000</b>	<b>4,000</b>	<b>2,000</b>
	615-0239	88	INSTITUTIONAL DEV. FOR AG. TRAINING				
		8883	AGRICULTURAL EDUCATION	2,215 100.0%	1,985 100.0%		
			<b>SUBTOTAL ADDS:</b>	<b>2,215 100.0%</b>	<b>1,985 100.0%</b>	<b>0 0.0%</b>	<b>0 0.0%</b>
			<b>NONADDS:</b>				
		808	PUBLIC SECTOR	2,215	1,985		
		451	TITLE XII	2,215	1,985		
		834	OPERATIONAL RESEARCH	992	992		
		708	TRAINING, US-BASED	1,223	1,588		
			<b>PROJECT TOTAL:</b>	<b>2,215</b>	<b>1,985</b>	<b>0</b>	<b>0</b>
	615-0240	88	STRUCTURAL ADJUSTMENT PROGRAM GRANT				
		8886	FOREIGN EXCHANGE POLICY REFORM	500 5.0%			
		8887	FINANCIAL MARKETS	500 5.0%			



## ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

PROJ NO	APPRO	TITLE	ACT: 89	EST: 89	PLAN: 90	PRCP: 91	
PECE		CHILD SPACING/HIGH RISK BIRTHS	56	19.7%	139	19.3%	
EDD		DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY	36	13.7%	127	18.7%	
EGM		GROWTH MONITORING & NUTRITION EDUCATION	56	18.7%	138	19.6%	
ETA		IMMUNIZATION	55	18.7%	127	18.7%	
PSD		FAMILY PLANNING SERVICE DELIVERY	75	25.3%	250	25.0%	
SUBTOTAL ADDS:			200	100.0%	300	100.0%	
NONADDS:							
PL		PLANNING, LOCAL	500		500	500	
WIC		WOMEN IN DEVELOPMENT	150		500	500	
TIC		TRAINING, IN-COUNTRY	90		300	300	
OS		ORAL SURVIVAL	225		750	750	
PROJECT TOTAL:			300		300	1,000	
615-0242 ES KENYA MARKET DEVELOPMENT PROGRAM							
ABMP		AGR AND NUTRITION MANAGEMENT, PLANNING AND POLICY			1,550	33.0%	
ABPR		AGRICULTURAL POLICY REFORM			3,350	67.0%	
SUBTOTAL ADDS:			0	0.0%	5,000	100.0%	
NONADDS:							
PUB		PUBLIC SECTOR			5,000	3,000	
INS		INSTITUTION BUILDING			1,550	990	
SPR		SECTORAL POLICY REFORM			3,350	2,010	
PSD		PRIVATE SECTOR DEVELOPMENT			2,345	1,407	
TAC		TRAINING, ACADEMIC			165	99	
TTE		TRAINING, TECHNICAL			5,000	3,000	
TUS		TRAINING, US-BASED			165	99	
TIC		TRAINING, IN-COUNTRY			83	50	
PROJECT TOTAL:			0	0.	5,000	2,900	
615-0243 ES FERTILIZER PRICING AND MARKET REFORM							
ABPR		AGRICULTURAL POLICY REFORM		4,000	40.0%	4,000	40.0%
ABIN		AGRICULTURAL INPUTS		4,000	40.0%	4,000	40.0%
SEPZ		PRIVATIZATION		2,000	20.0%	2,000	20.0%
SUBTOTAL ADDS:			0	0.0%	10,000	100.0%	

NONADDS:

## ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

PROJ NO	SECT	TITLE	ACT: 90	EST: 90	PLAN: 90	PROF: 90				
599	RURAL			10,000	10,000	10,000				
600	COOPERATIVES			1,900	1,900	1,900				
601	PRIVATE ENTERPRISE			4,700	4,700	4,700				
602	PUBLIC SECTOR			3,400	3,400	3,400				
603	INSTITUTION BUILDING			800	800	800				
604	AGRI-BUSINESSES (PRODUCTS AND SERVICES)			2,000	2,000	2,000				
605	PRIVATE SECTOR DEVELOPMENT			1,300	1,300	1,300				
615-0243	SS	FERTILIZER PRICING AND MARKET REFORM								
6066	AGRICULTURAL POLICY REFORM			1,950	39.6%	2,040	40.9%	2,000	0.4%	
6067	AGRICULTURAL INPUTS			1,980	39.6%	2,040	40.2%	2,000	0.4%	
6067	PRIVATIZATION			1,040	0.2%	920	18.4%	1,000	0.2%	
		SUBTOTAL ADDS:	0	0.0%	15,000	179.4%	15,000	100.0%	15,000	101.0%
NONADDS:										
606	RURAL			5,000		5,000		5,000		
607	COOPERATIVES			950		950		950		
608	PRIVATE ENTERPRISE			2,350		2,350		2,350		
609	PUBLIC SECTOR			1,700		1,700		1,700		
610	INSTITUTION BUILDING			400		400		400		
611	AGRI-BUSINESSES (PRODUCTS AND SERVICES)			1,000		1,000		1,000		
612	PRIVATE SECTOR DEVELOPMENT			650		650		650		
PROJECT TOTAL:			0		25,000		25,000		25,000	
615-0246	SS	SMALL PROJECT ASSISTANCE								
6063	BASIC EDUCATION FOR CHILDREN					2	5.0%	2	5.0%	
6064	FORESTRY					6	15.0%	6	15.0%	
6065	WATER QUALITY HEALTH					32	80.0%	32	80.0%	
		SUBTOTAL ADDS:	0	0.0%	0	0.0%	40	100.0%	40	100.0%
NONADDS:										
606	RURAL					40		40		
607	PEACE CORPS					40		40		
608	INCOME					14		14		
PROJECT TOTAL:			0		0		40		40	
615-0247	SS	NATURAL RESOURCES MANAGEMENT								

ELIMINATED  
DUPLICATION

BEST  
AVAILABLE  
ABS BY: 91  
PAGE: 8

KENYA

ANNUAL SUBSET SUBMISSION  
AFRICA BUREAU TABLE IX

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

YEAR:	PROJ NO	APPRO	TITLE	ACT: 88	EST: 89	PLAN: 90	PROG: 91
	0800		FORESTRY				200 20.0%
	0801		ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY				750 75.0%
	0802		BUSINESS DEVELOPMENT PROMOTION				100 10.0%
	0803		ADMINISTRATION AND MANAGEMENT				50 5.0%
			SUBTOTAL ADDS:	0	0.0%	0	0.0%
							1,000 100.0%
			NONADDS:				
			001 FISCAL				100
			002 PRIVATE LOCAL				150
			003 PRIVATE ENTERPRISE				400
			004 PUBLIC SECTOR				350
			005 PUBLIC ENTERP				150
			006 INSTITUTION BUILDING				200
			007 ECONOMIC POLICY REFORM				350
			008 SERVICES (NON-AGRICULTURAL)				100
			009 WOMEN IN DEVELOPMENT				100
			010 PRIVATE SECTOR DEVELOPMENT				100
			011 BIOLOGICAL/BIO-MEDICAL RESEARCH				100
			012 ECONOMIC RESEARCH				50
			013 TRAINING, ACADEMIC				50
			014 TRAINING, TECHNICAL				140
			015 REFORESTATION				10
			016 BIOLOGICAL DIVERSITY				50
			PROJECT TOTAL:	0	0	0	1,000
	615-0248	SS	CENTER OF EXCELLENCE FOR AG. DEVELOPMENT				
		AGED	AGRICULTURAL EDUCATION				2,000 100.0%
			SUBTOTAL ADDS:	0	0.0%	0	0.0%
							2,000 100.0%
			NONADDS:				
			017 INTERNATIONAL ORGANIZATIONS (EXCLU MDBS AND IARCS)				375
			018 DEVELOPMENT OF AGRICULTURAL TECHNOLOGIES				500
			019 OPERATIONAL RESEARCH				1,000
			020 TRAINING, US-BASED				2,000
			PROJECT TOTAL:	0	0	0	2,000
	615-0249	SS	ACCELERATED INVESTMENT & MARKET SUPPORT				
		PEDR	DEREGULATION				200 10.0%

## ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

PROJ NO	APPRO	TITLE	ACT: 88	EST: 89	PLAN: 90	FY91: 91
9EFF		FINANCIAL MARKETS				1,400 70.0%
9EFF		PRIVATIZATION				200 10.0%
9ETT		TRADE AND INVESTMENT PROMOTION				300 15.0%
		SUBTOTAL ADDS:	0 0.0%	0 0.0%	0 0.0%	2,000 100.0%
NONADDS:						
9PR		MACROECONOMIC POLICY REFORM				500
9PR		SECTORAL POLICY REFORM				200
9SD		PRIVATE SECTOR DEVELOPMENT				1,000
PROJECT TOTAL:			0	0	0	2,000
PROGRAM DEVELOPMENT AND SUPPORT						
9ERE		AGRICULTURAL RESEARCH	25 2.3%	25 2.1%	18 1.8%	18 1.8%
9EED		AGRICULTURAL EDUCATION	18 1.7%	25 2.1%	12 1.2%	12 1.2%
9EMK		AGRICULTURAL MARKETING	393 36.7%	611 50.8%	388 38.8%	323 32.3%
9EFA		FORESTRY	8 0.8%	15 1.2%	8 0.8%	8 0.8%
9EMP		ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY	24 2.2%	44 3.6%	22 2.2%	22 2.2%
9EMH		MATERNAL HEALTH AND NUTRITION	20 1.9%	30 2.5%	23 2.3%	14 1.4%
9ESD		HEALTH SYSTEMS DEVELOPMENT	429 40.0%	670 55.4%	390 39.0%	409 40.9%
9EVC		VECTOR CONTROL	20 1.9%	25 2.1%	25 2.5%	15 1.5%
9EVD		FAMILY PLANNING SERVICE DELIVERY	135 12.6%	205 17.1%	119 11.9%	119 11.9%
		SUBTOTAL ADDS:	1,072 100.0%	1,660 100.0%	1,000 100.0%	1,000 100.0%
NONADDS:						
9UR		RURAL	386	598	360	360
9OZ		PVO/NGOS, INTERNATIONAL	123	23	14	14
9VT		PRIVATE ENTERPRISE	354	548	330	330
9UB		PUBLIC SECTOR	257	398	240	240
9ND		INTERNATIONAL ORGANIZATIONS (EXCLU. MDBS AND IARCS)	1	1	1	1
9NS		INSTITUTION BUILDING	686	1,062	640	640
9PR		SECTORAL POLICY REFORM	257	398	240	240
9BB		AGRIBUSINESSES (PRODUCTS AND SERVICES)	386	598	360	360
9WD		WOMEN IN DEVELOPMENT	214	581	350	350
9SD		PRIVATE SECTOR DEVELOPMENT	214	332	200	200
9EF		REFORESTATION	375	5	3	3
9DM		DOMESTIC PRODUCTION	386	598	360	
9IB		AGRICULTURAL INSTITUTION BUILDING	96	149	90	90
PROJECT TOTAL:			1,072	1,660	1,000	1,000

KEYS

TERM  
5/18/81

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE IX

BEST  
AVAILABLE

FY: 91  
PAGE: 10

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

Y001	Y002	Y003	TITLE	ACT: 88	EST: 87	PLAN: 90	PRGR: 91
615-4507	SS		FAMILY HEALTH INITIATIVES				
			-W28 CHILD SPACING/HIGH RISK BIRTHS	18 10.3%	40 10.0%	40 10.0%	40 10.0%
			-W29 FAMILY PLANNING SERVICE DELIVERY	122 89.7%	280 70.0%	280 70.0%	280 70.0%
			-W30 FAMILY PLANNING MANAGEMENT AND PROGRAM DEVELOPMENT	35 20.0%	80 20.0%	80 20.0%	80 20.0%
			SUBTOTAL ADDS:	175 100.0%	400 100.0%	400 100.0%	400 100.0%
			NCNADDS:				
			700 PVL/W28, LB	12	40		50
			PVL PVL/W28, LOCAL	70	150	150	
			PNP NON-PROFIT ORGANIZATIONS	20	224	224	280
			SMA SOCIAL MARKETING	31	70	70	85
			X11 TITLE 111	7	17	16	20
			410 WOMEN IN DEVELOPMENT	54	0	129	160
			502 OPERATIONAL RESEARCH	7	16	16	20
			710 TRAINING, IN-COUNTRY	5	12	12	
			80V BIOLOGICAL DIVERSITY	25		24	
			240 CHILD SURVIVAL	18	40	40	50
			PROJECT TOTAL:	175	400	400	500
615-4498	SS		WAPA (AIDS)				
			-EKA HIV/AIDS			200 100.0%	200 100.0%
			SUBTOTAL ADDS:	0 0.0%	0 0.0%	200 100.0%	200 100.0%
			PROJECT TOTAL:	0	0	200	200
615-4484	SS		HUMAN RESOURCES DEVELOPMENT ASSISTANCE				
			-E210 HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	247 100.0%	250 100.0%	500 100.0%	500 100.0%
			SUBTOTAL ADDS:	247 100.0%	250 100.0%	500 100.0%	500 100.0%
			NCNADDS:				
			TTE TRAINING, TECHNICAL	247	250	500	500
			TTH TRAINING, THIRD COUNTRY-BASED	74	75	150	150
			TIC TRAINING, IN-COUNTRY	173	175	350	350
			TFE TRAINING, FEMALE	86	88	175	175
			TPU TRAINING, PUBLIC	124	125	250	250
			TPV TRAINING, PRIVATE	124	125	250	250
			PROJECT TOTAL:	247	250	500	500

## ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

**BEST  
AVAILABLE**

NOA /	PROJ VC	APPRO	TITLE	ACT: 88	EST: 89	PLAN: 90	PROG: 91
515-NRMS	SS		NATURAL RESOURCES MANAGEMENT SUPPORT				
	43LS		AGRICULTURAL LAND USE AND SETTLEMENT	28	29.2%	150	30.0%
	NRFR		FORESTRY	10	10.4%	50	10.0%
	NRMP		ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY	58	60.4%	300	60.0%
			SUBTOTAL ADDS:	0	0.0%	500	100.0%
			NONADDS:				
	RUR		RURAL	53		330	
	PVI		PVO/NGOS, INTERNATIONAL	35		180	
	PVL		PVO/NGOS, LOCAL	35		180	
	PVT		PRIVATE ENTERPRISE	14		75	
	PUB		PUBLIC SECTOR	43		225	
	INS		INSTITUTION BUILDING	29		150	
	TTE		TRAINING, TECHNICAL	5		10	
	REF		REFORESTATION	2		10	
	BDV		BIOLOGICAL DIVERSITY	29		150	
			PROJECT TOTAL:	0		500	
			TOTAL ALL ADD-PROJECTS:	51,544	50,000	50,000	48,000

\*\*\* END OF REPORT \*\*\*

## SUMMARY OF ACTIVITY CLASSIFICATION CODES BY FISCAL YEAR

ACTIVITY CLASSIFICATION CODES	ACT: 89 ATTRIB.	EST: 89 ATTRIB.	PLAN: 90 ATTRIB.	PROP: 91 ATTRIB.
<b>AGRICULTURE/NUTRITION</b>				
AGLS AGRICULTURAL LAND USE AND SETTLEMENT	0	28	150	0
AGMP AGR AND NUTRITION MANAGEMENT, PLANNING AND POLICY	0	0	1,550	940
AGPR AGRICULTURAL POLICY REFORM	0	5,980	9,390	7,860
AGER AGRICULTURAL RESEARCH	5,240	1,344	18	18
AGEY AGRICULTURAL EXTENSION	0	384	775	300
AGED AGRICULTURAL EDUCATION	2,233	2,010	12	2,012
AGIN AGRICULTURAL INPUTS	0	5,980	6,040	6,000
AGMK AGRICULTURAL MARKETING	393	611	388	388
AGAB AGRIBUSINESS	0	384	375	300
<b>ACTIVITY GROUP SUBTOTAL</b>	<b>7,966</b>	<b>16,721</b>	<b>18,398</b>	<b>17,818</b>
<b>HUMAN RESOURCE DEVELOPMENT</b>				
HEES BASIC EDUCATION FOR CHILDREN	0	0	2	2
HEID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	3,788	1,792	1,750	1,580
<b>ACTIVITY GROUP SUBTOTAL</b>	<b>3,788</b>	<b>1,792</b>	<b>1,752</b>	<b>1,582</b>
<b>NATURAL RESOURCES/ENVIRONMENT</b>				
NRFR FORESTRY	8	102	134	269
NRMP ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY	24	179	397	432
NRWH WATER QUALITY HEALTH	0	77	107	92
<b>ACTIVITY GROUP SUBTOTAL</b>	<b>32</b>	<b>358</b>	<b>638</b>	<b>793</b>
<b>ENERGY</b>				
EVFW FUELWOOD	0	77	75	60
<b>ACTIVITY GROUP SUBTOTAL</b>	<b>0</b>	<b>77</b>	<b>75</b>	<b>60</b>
<b>HEALTH/CHILD SURVIVAL/AIDS</b>				
HECS CHILD SPACING/HIGH RISK BIRTHS	168	94	229	272
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY	259	801	916	789
HESM GROWTH MONITORING & NUTRITION EDUCATION	64	0	138	188
HEHA HIV/AIDS	0	0	200	200
HEIM IMMUNIZATION	810	697	804	632
HEMH MATERNAL HEALTH AND NUTRITION	35	542	523	414
HERI ACUTE RESPIRATORY INFECTION	15	0	0	0
HESD HEALTH SYSTEMS DEVELOPMENT	594	831	544	511
HEVC VECTOR CONTROL	20	25	25	15
<b>ACTIVITY GROUP SUBTOTAL</b>	<b>1,965</b>	<b>2,990</b>	<b>3,379</b>	<b>3,021</b>

## SUMMARY OF ACTIVITY CLASSIFICATION CODES BY FISCAL YEAR

ACTIVITY CLASSIFICATION CODES	ACT: 88 ATTRIB.	EST: 89 ATTRIB.	PLAN: 90 ATTRIB.	PROP: 91 ATTRIB.
<b>POPULATION/FAMILY PLANNING</b>				
PNSD FAMILY PLANNING SERVICE DELIVERY	5,208	4,705	4,667	3,908
PNMP FAMILY PLANNING MANAGEMENT AND PROGRAM DEVELOPMENT	593	589	567	425
PNSD FAMILY PLANNING SUPPLIES	1,097	598	359	367
<b>ACTIVITY GROUP SUBTOTAL</b>	<b>7,898</b>	<b>5,892</b>	<b>6,113</b>	<b>4,900</b>
<b>PRIVATE ENTERPRISE</b>				
PEBD BUSINESS DEVELOPMENT PROMOTION	449	1,196	1,220	960
PEDR DEREGULATION	75	150	120	260
PEFE FOREIGN EXCHANGE POLICY REFORM	725	0	0	0
PEFM FINANCIAL MARKETS	2,439	3,250	2,500	2,700
PEMT MANAGEMENT TRAINING	25	280	265	200
PEPI PRIVATIZATION	10,175	3,290	7,560	7,820
PETI TRADE AND INVESTMENT PROMOTION	3,199	500	480	440
<b>ACTIVITY GROUP SUBTOTAL</b>	<b>17,087</b>	<b>8,766</b>	<b>8,245</b>	<b>8,180</b>
<b>PUBLIC SECTOR</b>				
PSMF MONETARY/FISCAL POLICY ACTIVITIES	1,578	3,104	1,400	1,295
PSMG ADMINISTRATION AND MANAGEMENT	1,330	0	0	350
<b>ACTIVITY GROUP SUBTOTAL</b>	<b>2,908</b>	<b>3,104</b>	<b>1,400</b>	<b>1,646</b>
<b>TOTAL ALL ACTIVITY CLASSIFICATION CODES</b>	<b>41,544</b>	<b>40,000</b>	<b>40,000</b>	<b>38,000</b>

BEST  
AVAILABLE

\*\*\*\* END OF REPORT \*\*\*\*

## SUMMARY OF SPECIAL ISSUE CODES BY FISCAL YEAR

SPECIAL ISSUE CODES	ACT: 90 ATTRIB.	EST: 89 ATTRIB.	PLAN: 90 ATTRIB.	PROP: 91 ATTRIB.
<b>SPATIAL/GEOGRAPHIC</b>				
TWN TOWNS	112	225	180	93
RUR RURAL	925	19,124	18,921	18,693
<b>INSTITUTIONAL MECHANISMS</b>				
PWC PWC/NGOS, US	18	680	625	550
PWI PWC/NGOS, INTERNATIONAL	123	58	194	14
PWD PWC/NGOS, THIRD COUNTRY	501	1,005	804	402
PWL PWC/NGOS, LOCAL	2,195	6,047	5,863	3,887
COO COOPERATIVES	75	3,000	2,970	2,910
ONP NON-PROFIT ORGANIZATIONS	2,788	2,107	2,545	1,896
PVT PRIVATE ENTERPRISE	5,996	10,335	9,817	9,137
PJS PUBLIC SECTOR	5,524	10,805	13,608	10,619
SMA SOCIAL MARKETING	21	70	70	38
ING INTERNATIONAL ORGANIZATIONS (EXCLD NGOs AND IAROS)	1	1	1	376
POV PEACE CORPS	0	0	40	190
III TITLE III	6,793	3,049	16	20
<b>PROCESS MECHANISMS FOR ACHIEVING CHANGE</b>				
INS INSTITUTION BUILDING	8,430	5,284	5,096	3,938
MFR MACROECONOMIC POLICY REFORM	5,015	0	0	800
SPR SECTORAL POLICY REFORM	257	398	3,590	2,800
<b>PURPOSE OF ENTERPRISE TYPE</b>				
AGB AGRIBUSINESSES (PRODUCTS AND SERVICES)	6,911	3,982	3,735	3,660
MNF MANUFACTURING	11,675	150	120	60
SRV SERVICES (NON-AGRICULTURAL)	0	0	0	100
WID WOMEN IN DEVELOPMENT	3,553	4,646	4,895	3,882
PSD PRIVATE SECTOR DEVELOPMENT	15,163	3,182	5,215	5,017
<b>RESEARCH EFFORTS</b>				
RBM BIOLOGICAL/BIONEDICAL RESEARCH	5,215	1,309	0	100
RAT DEVELOPMENT OF AGRICULTURAL TECHNOLOGIES	0	0	0	500
REC ECONOMIC RESEARCH	0	0	0	50
RDC DEMOGRAPHIC DATA COLLECTION	207	201	193	127
ROR OPERATIONAL RESEARCH	1,381	1,343	336	1,231
<b>TRAINING</b>				
TAC TRAINING, ACADEMIC	3,413	1,199	913	799
TTE TRAINING, TECHNICAL	2,851	1,862	6,974	4,703
TUS TRAINING, US-BASED	6,907	4,295	2,276	3,732
TTH TRAINING, THIRD COUNTRY-BASED	74	101	175	170
TIC TRAINING, IN-COUNTRY	2,396	2,430	2,903	2,200
TMA TRAINING, MALE	200	0	0	0
TFE TRAINING, FEMALE	1,940	1,925	864	766
TPU TRAINING, PUBLIC	2,927	846	825	750

BEST  
AVAILABLE

## SUMMARY OF SPECIAL ISSUE CODES BY FISCAL YEAR

ACTIVITY CLASSIFICATION CODES	ACT: 88 ATTRIB.	EST: 89 ATTRIB.	PLAN: 90 ATTRIB.	PROP: 91 ATTRIB.
TPV TRAINING, PRIVATE	1,895	1,224	1,300	1,180
ENERGY/ENVIRONMENT SPECIAL ISSUE				
EEF ENERGY EFFICIENCY AND CONSERVATION	0	77	75	50
REF REFORESTATION	375	34	88	73
EDV BIOLOGICAL DIVERSITY	2,326	1,742	1,847	1,206
AGRICULTURE/NUTRITION SPECIAL ISSUES				
INC INCOME	0	192	52	164
EXP EXPORT PRODUCTION	4,395	70	72	36
DOM DOMESTIC PRODUCTION	7,636	598	260	0
ABP AGRICULTURAL INSTITUTION BUILDING	8,311	1,458	90	90
FBY FOOD SECURITY	0	77	75	60
CHILD SURVIVAL SPECIAL ISSUE				
CHS CHILD SURVIVAL	1,427	2,261	2,940	2,384

\*\*\* END OF REPORT \*\*\*

BEST  
AVAILABLE

## MISSION PROGRAM OBJECTIVES AND RESOURCE FLOW

The Mission's three strategic objectives are: (a) increasing per capita food production (b) increasing the role of private enterprise in economic growth and (c) reducing the population growth rate. The summary Table X reflects that the great majority of resources are devoted to activities which support the agricultural and private sectors and population activities. Support to Agriculture/Rural Development activities for the period FY 1988 to FY 1991 comprised, respectively, 18.9%, 41.8%, 46% and 47.4% of the OYB. During the same four year period, support to private enterprise related activities comprised, FY 88 to 91 respectively, 41.1%, 21.9%, 20.6% and 21.5% of our OYB. Population activities for the same period make up, respectively, 19%, 15.4%, 15.3% and 12.8% of our OYB. The percentages for the population/family planning activities exclude health/child survival activities some of which are supportive of population/FP efforts, and in fact, increase the percentage levels of the OYB dedicated to population programs if these amounts were factored in.

A review of special issue codes also reflects a large percentage of the OYB going to the Mission's three strategic areas. A large amount of funds devoted to institution building are devoted to private enterprise. The amount going to private enterprise closely parallels the amount going to public sector institution building. A major change from earlier years and a significant amount devoted to strengthening private enterprise entities becomes impressive. This focus on private enterprise is further demonstrated by the figures reflected under the "purpose of enterprise" issue code amounts. Agriculture/Nutrition special issues, while not nearly as impressive in amounts to private enterprise codes, are still significant considering support to this sector is, because of the issues codes structuring, immersed under other issue categories and not as evident. For example, support to agribusinesses is included under "purpose of enterprise" issues and agricultural training under the training issue code. The structuring of special issues coding also does not contribute to highlighting population/FP support as this sector's assistance is included under broad special issues classifications. Again, much of our support in population/FP is devoted to training and institution building (primarily public sector), hence this assistance is not clearly evident because of the special issues categories that do not specify population/FP training and institution building.

TABLE VII  
LIST OF PLANNED EVALUATIONS  
FY 1991 ANNUAL BUDGET SUBMISSION.

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1990		FY 1991		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start (QRT)	To AID/W (Qrt.)	Start (Qrt)	To AID/W (Qrt.)				
615-0220 Rural Private Enterprise REP Component	8/87			2nd	2nd	PACD The purpose of the project is to establish and expand rural private enterprise in Kenya. The PACD has been extended to March 31, 1990. An impact evaluation one year after the end of the project is planned to determine whether the approach of assisting Kenya business establishments through Kenyan non-governmental organizations has significantly improved the degree of direct assistance to small business.	\$35	20	1QC: 50 person-days
615-0221 Agr. Management Project	N/A			2nd		Mid-term evaluation and possible extension	Project	0	15 days IQC
615-0221 Inst. Dev. for Agr. Training				3rd		Mid-term evaluation and possible extension	Project	0	20 days IQC
National Agriculture Research Project 615-0229	-	4th.		2nd		Mid-term evaluation	Project	0	20 days IQC
Family Planning Services and Support (615-0232)									
Assessment/Review	N/A	2nd	3rd	-	-	To review program impact, progress of various elements, and implement- ation mechanisms.	PD&S: \$75	30	Buy-into S&T/POF

TABLE VII  
LIST OF PLANNED EVALUATIONS  
FY 1991 ANNUAL BUDGET SUBMISSION

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1990		FY 1991		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start (QRT)	To AID/W (Qrt.)	Start (Qrt)	To AID/W (Qrt.)				
615-0234 Training for Development	-	2nd	4th	-	-	Evaluation: The purpose of the the Project project is to provide Funded increased training for Kenyans who will hold positions of signi- ficant responsibility in national develop- ment. During the process evaluation, USAID will assess implementation process, performance and interim effects. Included will be a review of contractor performance, implementation progress and other key indicators that measure the main objectives of the training activity.	\$10	30	N/A
615-0234 Training for Development	-	-	-	2nd	4th	Interim Evaluation: The purpose of the Project project is to provide Funded increased training for Kenyans who will hold positions of significant responsibility in national development activities. This formative exercise will evaluate the appropriateness and timeliness of the provision of project input and will assess output achievement. Progress toward reaching project objectives and the end-of-project status will also be analyzed. If necessary the evaluation team will recommend modifications to the training mix being provided under the project and to the distribution of training opportunities between the private and public sectors on performance to date.	\$ 75	60	N/A

TABLE VII  
LIST OF PLANNED EVALUATIONS  
FY 1991 ANNUAL BUDGET SUBMISSION

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1990		FY 1991		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start (QRT)	To AID/W (Qrt.)	Start (Qrt)	To AID/W (Qrt.)				
615-0236 PVO Co-Financing Project	-	-	-	2nd	4th	Mid-term Evaluation: The purpose of this project is to increase the development impact of PVO activities in Kenya. The exercise will evaluate the appropriateness of the mechanism for identification, selection and management of PVO progress in achieving planned output objectives and to analyze the end of project indicators/status developed for the individual sub-projects and progress made in achieving same. The evaluation will also assess the appropriateness of the inputs with regard to PV grants, training and institutional strengthening.	\$50,000	20	2 contractors for 1 per month each either through local or AID/W.
615-0463 (HRDA) Human Resources Development Assistance	-		4th Qrt	2nd	-	Evaluation: The purpose of this project is to provide training to: (1) Strengthen the GOK's ability to implement its development program and (2) Strengthen the Kenyan private sector's capacity to contribute to economic growth. The evaluation will assess the progress of the project particularly regarding the priority areas of training and achievement of targets. It will also assess the appropriateness of the training provided to determine its usefulness and relevance in relation to the implementation of development projects and the growth of the private sector.	\$10,000 Project	40	IQC

TABLE VII  
LIST OF PLANNING EVALUATIONS  
FY 1991 ANNUAL BUDGET SUBMISSION

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1990		FY 1991		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start (QRT)	To AID/W (Qrt.)	Start (Qrt)	To AID/W (Qrt.)				
Private Sector Family Planning (615-0232)PSFP	03/86	2nd	3rd	-	-	Evaluation of PSFP assess impact, sustain- ability, recurrent costs, cost effect- iveness and provide guidance for project follow-on	PD&S: \$60	20	Contract
Child Survival CORAT Child Survival (615-0241)		1st	1st	-	-	Final evaluation to assess progress towards achieving objectives of the project and to plan for continuation.	PD&S \$20	5	Contract
615-HG-007,8 Private Low Cost Housing and Kenya Credit Union Cooperative Housing Projects	N/A	-	-	3rd	4th	Regular evaluation of project selection procedures and effectiveness of overall financial assistance.	PD&S \$25	10	IQC
615-HG-006 Kenya Small Towns Shelter and Urban Development Project	11/88	-	-	3rd	4th	Regular evaluation of project selection, institutional development, and overall effectiveness of financial assistance.	PD&S \$25	10	IQC

EXPENSE CATEGORY	FUNCTION CODE	FY 1988 ACTUAL					FY 1989 ESTIMATE				
		DOLLARS	TRUST FUNDS	TOTAL	\$Oblig. For LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	\$Oblig. For LC	UNITS
U.S. DIRECT HIRE	U100	594.7	0.0	594.7	98.5						
OTHER MISSION FUNDED CODE 11	U105					653.4	0.0	653.4	91.7		
*EDUCATION ALLOWANCE	U106	121.4		121.4						20.0	
COST OF LIVING ALLOWANCES	U108					140.5		140.5			
OTHER MISSION FUNDED 12	U110	24.0		24.0				31.4			
*POST ASSIGNMENT TRAVEL	U111	66.6		66.6				55.5		10.0	
*POST ASSIGNMENT FREIGHT	U112	209.1		209.1	80.9	147.5		147.5	60.2	10.0	
*HOME LEAVE TRAVEL	U113	45.6		45.6		81.9		81.9		35.0	
*HOME LEAVE FREIGHT	U114	38.9		38.9	17.6	78.0		78.0	31.5	35.0	
*EDUCATION TRAVEL	U115	7.8		7.8		28.8		28.8		8.0	
*R AND R TRAVEL	U116	47.8		47.8		57.5		57.5		43.0	
*OTHER CODE 215 TRAVEL	U117	33.5		33.5		32.3		32.3		8.0	
FOREIGN NATIONAL DIRECT HIRE	U200	221.5	0.0	221.5	219.8	2.7	364.4	367.1	0.0		
*F.N. BASIC PAY	U201	208.8		208.8	208.8			322.2		31.0	
*OVERTIME, HOLIDAY PAY	U202	4.2		4.2	4.2			10.3		0.7	
ALL OTHER CODE 11 - F.N.	U203	1.3		1.3	1.3			3.9			
ALL OTHER CODE 12 - F.N.	U204	7.2		7.2	5.5	2.7	28.0	30.7			
BENEFITS - FORMER FN PERSONNEL	U205										
CONTRACT PERSONNEL	U300	262.1	590.0	852.1	3.1	155.3	730.3	885.6	3.4		
*U.S. PSC-SALARY/BENEFITS	U302	259.0		259.0						4.9	
ALL OTHER U.S. PSC COSTS	U303					151.9		151.9			
*F.N. PSC-SALARY/BENEFITS	U304		533.6	533.6		3.4	638.0	641.4	3.4	90.0	
ALL OTHER F.N. PSC COSTS	U305	3.1		3.1	3.1		4.3	4.3			
*MANPOWER CONTRACTS	U306		56.4	56.4			88.0	88.0		83.0	
HOUSING	U400	795.3	417.1	1,212.4	794.9	841.5	487.0	1,328.5	841.3		
*RESIDENTIAL RENT	U401	500.6	207.5	708.1	500.6	485.0	227.0	712.0	485.0	63.0	
RESIDENTIAL UTILITIES	U402	68.5	72.2	140.7	68.5	110.3	85.1	195.4	110.3		
MAINTENANCE AND RENOVATION	U403	111.6	34.9	146.5	111.6	136.0	59.2	195.2	136.0		
*QUARTERS ALLOWANCE	U404										
*SECURITY GUARD SERVICES	U407	112.2	102.5	214.7	112.2	108.0	115.7	223.7	108.0	131.0	
OFFICIAL RESIDENCE ALLOWANCE	U408										
REPRESENTATIONAL ALLOWANCE	U409	2.4		2.4	2.0	2.2		2.2	2.0		
OFFICE OPERATIONS	U500	805.8	565.9	1,371.7	326.9	1,044.1	666.3	1,710.4	593.6		
OFFICE RENT	U501	160.2	332.7	492.9	160.2	380.6	250.0	630.6	380.6		
OFFICE UTILITIES	U502	7.7	12.8	20.5	7.7	13.0	13.3	26.3	13.0		
BUILDING MAINT/RENOVATION	U503	1.4	21.6	23.0	1.4	80.0	55.6	135.6	80.0		
FURN/EQUIP/VEH REPAIR/MAINT	U508	12.6	39.5	52.1	10.0	61.0	67.3	128.3			

EXPENSE CATEGORY	FUNCTION CODE	FY 1988 ACTUAL					FY 1989 ESTIMATE				
		DOLLARS	TRUST FUNDS	TOTAL	\$Oblig. For LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	\$Oblig. For LC	UNITS
COMMUNICATIONS	U509	25.1	51.9	77.0	25.1		60.6	31.2	91.8	60.6	
*SECURITY GUARD SERVICES	U510	45.0	50.7	95.7	45.0	60.0		105.6	105.6		75.0
PRINTING	U511	5.1		5.1	5.0		3.0	4.4	7.4	3.0	
*SITE VISITS - MISSION	U513	21.7	0.7	22.4	17.0	118.0	33.1		33.1	30.1	160.0
*SITE VISITS - AID/W	U514	32.2		32.2		6.0	28.0		28.0		5.0
*INFORMATION MEETINGS	U515					0.0	22.0		22.0		4.0
*TRAINING ATTENDANCE	U516	12.5		12.5		3.0	32.0		32.0		6.0
*CONFERENCE ATTENDANCE	U517	13.9		13.9		15.0	7.0		7.0		6.0
*OTHER OPERATIONAL TRAVEL	U518						0.4		0.4		
SUPPLIES AND MATERIALS	U519	244.6	27.6	272.2	40.2		128.8	104.3	233.1	26.3	
FAAS	U520	106.0		106.0			123.0		123.0		
CONTRACT CONSULTING SERVICES	U521							4.0	4.0		
CONTRACT MGT/PROF. SERVICES	U522										
SPECIAL STUDIES/ANALYSES	U523										
ADP HARDWARE LEASES/MAINT.	U525										
ADP SOFTWARE LEASES/MAINT.	U526										
TRANS/FREIGHT - ALL U500	U598	20.0		20.0			40.0		40.0		
ALL OTHER CODE 25	U599	97.8	28.4	126.2	15.3		31.6	30.6	62.2		
MXP PROCUREMENT	U600	395.6	27.0	422.6	19.6		266.0	0.0	266.0	0.0	
*VEHICLES	U601	64.0		64.0		5.0					0.0
RESIDENTIAL FURNITURE	U602	33.9		33.9			42.0		42.0		
RESIDENTIAL EQUIPMENT	U603	50.0		50.0							
OFFICE FURNITURE	U604	44.3	27.0	71.3			20.0		20.0		
OFFICE EQUIPMENT	U605	44.3		44.3					0.0		
OTHER EQUIPMENT	U606	3.4		3.4			4.0		4.0		
ADP HARDWARE PURCHASES	U607	56.0		56.0			125.0		125.0		
ADP SOFTWARE PURCHASES	U608	20.3		20.3					0.0		
TRANS/FREIGHT - ALL U600	U698	79.4		79.4			75.0		75.0		
TOTAL OPERATING EXPENSE BUDGET		3,075.0	1,600.0	4,675.0	1,462.8		2,963.0	2,248.0	5,211.0	1,530.0	
RECONCILIATION (FAAS)		106.0		106.0			123.0		123.0		
MISSION OPERATING REQUIREMENTS		2,969.0	1,600.0	4,569.0			2,840.0	2,248.0	5,088.0		
636 (C) REQUIREMENTS	U999	0.0	0.0	0.0			0.0	0.0	0.0		
TOTAL ALLOWANCE REQUIREMENTS	U000	2,969.0	1,600.0	4,569.0			2,840.0	2,248.0	5,088.0		

EXCHANGE RATE USED IN CALCULATIONS  
ESTIMATED INFLATION RATE

18.63 KEYNA SHILLINGS = \$1.00  
10%

FY 1990 ENHANCED

ADJUSTED FOR MINIMUM LEVEL

EXPENSE CATEGORY	FUNCTION CODE	FY 1990 ENHANCED			ADJUSTED FOR MINIMUM LEVEL					
		DOLLARS	TRUST FUNDS	TOTAL	\$Oblig. For LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	\$Oblig. For LC
U.S. DIRECT HIRE	U100	502.0	0.0	502.0	63.4					
OTHER MISSION FUNDED CODE 11	U105									
*EDUCATION ALLOWANCE	U106	152.0		152.0		23.0				
COST OF LIVING ALLOWANCES	U108									
OTHER MISSION FUNDED 12.	U110	4.0		4.0						
*POST ASSIGNMENT TRAVEL	U111	25.0		25.0		3.0				
*POST ASSIGNMENT FREIGHT	U112	74.0		74.0	33.4	3.0				
*HOME LEAVE TRAVEL	U113	67.0		67.0		29.0				
*HOME LEAVE FREIGHT	U114	72.0		72.0	30.0	29.0				
*EDUCATION TRAVEL	U115	18.0		18.0		5.0				
*R AND R TRAVEL	U116	60.0		60.0		35.0				
*OTHER CODE 215 TRAVEL	U117	30.0		30.0		8.0				
FOREIGN NATIONAL DIRECT HIRE	U200	0.0	387.9	387.9	0.0					
*F.N. BASIC PAY	U201		340.3	340.3		31.0				
*OVERTIME, HOLIDAY PAY	U202		12.0	12.0		0.6				
ALL OTHER CODE 11 - F.N.	U203		4.0	4.0						
ALL OTHER CODE 12 - F.N.	U204		31.6	31.6						
BENEFITS - FORMER FN PERSONNEL	U205									
CONTRACT PERSONNEL	U300	194.2	862.0	1,056.2	12.0					
*U.S. PSC-SALARY/BENEFITS	U302	182.2		182.2		8.9				
ALL OTHER U.S. PSC COSTS	U303									
*F.N. PSC-SALARY/BENEFITS	U304	12.0	760.0	772.0	12.0	90.0				
ALL OTHER F.N. PSC COSTS	U305		2.0	2.0						
*MANPOWER CONTRACTS	U306		100.0	100.0		58.0				
HOUSING	U400	939.4	474.9	1,414.3	939.2					
*RESIDENTIAL RENT	U401	465.4	352.0	817.4	465.4	63.0				
RESIDENTIAL UTILITIES	U402	145.6	4.1	149.7	145.6					
MAINTENANCE AND RENOVATION	U403	208.2	3.9	212.1	208.2					
*QUARTERS ALLOWANCE	U404									
*SECURITY GUARD SERVICES	U407	118.0	114.9	232.9	118.0	131.0				
OFFICIAL RESIDENCE ALLOWANCE	U408									
REPRESENTATIONAL ALLOWANCE	U409	2.2		2.2	2.0					
OFFICE OPERATIONS	U500	1,106.4	475.2	1,581.6	520.3					
OFFICE RENT	U501	440.0	220.0	660.0	440.0					
OFFICE UTILITIES	U502		29.5	29.5						
BUILDING MAINT/RENOVATION	U503		35.0	35.0						
FURN/EQUIP/VEH REPAIR/MAINT	U508	50.0	17.8	67.8						

EXPENSE CATEGORY	FUNCTION CODE	FY 1990 ENHANCED					ADJUSTED FOR MINIMUM LEVEL				
		DOLLARS	TRUST FUNDS	TOTAL	\$oblig. For LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	\$oblig. For LC	UNITS
COMMUNICATIONS	U509	45.5	58.6	104.1	45.5						
*SECURITY GUARD SERVICES	U510		99.0	99.0		75.0					
PRINTING	U511		5.0	5.0							
*SITE VISITS - MISSION	U513	29.0		29.0	2.9	140.0					
*SITE VISITS - AID/W	U514	20.0		20.0		4.0					
*INFORMATION MEETINGS	U515	10.0		10.0		2.0					
*TRAINING ATTENDANCE	U516	15.0		15.0		3.0					
*CONFERENCE ATTENDANCE	U517	20.0		20.0		5.0					
*OTHER OPERATIONAL TRAVEL	U518										
SUPPLIES AND MATERIALS	U519	283.9		283.9	28.5						
FAAS	U520	123.0		123.0							
CONTRACT CONSULTING SERVICES	U521										
CONTRACT MGT/PROF. SERVICES	U522										
SPECIAL STUDIES/ANALYSES	U523										
ADP HARDWARE LEASES/MAINT.	U525										
ADP SOFTWARE LEASES/MAINT.	U526										
TRANS/FREIGHT - ALL U500	U598	25.0		25.0	3.4						
ALL OTHER CODE 25	U599	45.0	10.3	55.3							
NXP PROCUREMENT	U600	256.0	0.0	256.0	0.0						
*VEHICLES	U601	41.0		41.0		2.0	20.5	20.5		1.0	
RESIDENTIAL FURNITURE	U602	50.0		50.0			20.0	20.0			
RESIDENTIAL EQUIPMENT	U603			0.0							
OFFICE FURNITURE	U604	25.0		25.0							
OFFICE EQUIPMENT	U605			0.0							
OTHER EQUIPMENT	U606	10.0		10.0							
ADP HARDWARE PURCHASES	U607	75.0		75.0							
ADP SOFTWARE PURCHASES	U608	0.0		0.0							
TRANS/FREIGHT - ALL U600	U698	55.0		55.0			30.5	30.5			
TOTAL OPERATING EXPENSE BUDGET		2,998.0	2,200.0	5,198.0	1,534.9		2,923.0	2,200.0	5,123.0	0.0	
RECONCILIATION (FAAS)		123.0		123.0			123.0		123.0		
MISSION OPERATING REQUIREMENTS		2,875.0	2,200.0	5,075.0			2,800.0	2,200.0	5,000.0		
636 (C) REQUIREMENTS	U999	0.0	0.0	0.0			0.0	0.0	0.0		
TOTAL ALLOWANCE REQUIREMENTS	U000	2,875.0	2,200.0	5,075.0			2,800.0	2,200.0	5,000.0		

EXCHANGE RATE USED IN CALCULATIONS  
ESTIMATED INFLATION RATE

18.63 KEYNA SHILLINGS = \$1.00

10%

FY 1991 ENHANCED

ADJUSTED FOR MINIMUM LEVEL

EXPENSE CATEGORY	FUNCTION CODE	FY 1991 ENHANCED				ADJUSTED FOR MINIMUM LEVEL				
		DOLLARS	TRUST FUNDS	TOTAL	\$Oblig. For LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	\$Oblig. For LC
U.S. DIRECT HIRE	U100	447.7	0.0	447.7	37.1					
OTHER MISSION FUNDED CODE 11	U105									
#EDUCATION ALLOWANCE	U106	153.0		153.0		23.0				
COST OF LIVING ALLOWANCES	U108									
OTHER MISSION FUNDED 12	U110	0.7		0.7						
#POST ASSIGNMENT TRAVEL	U111	10.0		10.0		1.0				
#POST ASSIGNMENT FREIGHT	U112	20.0		20.0	8.9	1.0				
#HOME LEAVE TRAVEL	U113	89.0		89.0		38.0				
#HOME LEAVE FREIGHT	U114	78.0		78.0	28.2	38.0				
#EDUCATION TRAVEL	U115	12.0		12.0		6.0				
#R AND R TRAVEL	U116	67.0		67.0		35.0				
#OTHER CODE 215 TRAVEL	U117	18.0		18.0		4.0				
FOREIGN NATIONAL DIRECT HIRE	U200	0.0	424.9	424.9	0.0					
#F.N. BASIC PAY	U201		374.0	374.0		31.0				
#OVERTIME, HOLIDAY PAY	U202		13.5	13.5		1.0				
ALL OTHER CODE 11 - F.N.	U203		4.0	4.0						
ALL OTHER CODE 12 - F.N.	U204		33.4	33.4						
BENEFITS - FORMER FN PERSONNEL	U205									
CONTRACT PERSONNEL	U300	655.6	518.7	1,174.3	457.0					
#U.S. PSC-SALARY/BENEFITS	U302	198.6		198.6		8.6				
ALL OTHER U.S. PSC COSTS	U303									
#F.N. PSC-SALARY/BENEFITS	U304	457.0	406.7	863.7	457.0	90.0				
ALL OTHER F.N. PSC COSTS	U305		2.0	2.0						
#MANPOWER CONTRACTS	U306		110.0	110.0		58.0				
HOUSING	U400	1,043.9	557.8	1,601.7	1,043.7					
#RESIDENTIAL RENT	U401	630.4	336.8	967.2	630.4	63.0				
RESIDENTIAL UTILITIES	U402	152.5	4.2	156.7	152.5					
MAINTENANCE AND RENOVATION	U403	129.7	91.4	221.1	129.7					
#QUARTERS ALLOWANCE	U404									
#SECURITY GUARD SERVICES	U407	129.1	125.4	254.5	129.1	125.0				
OFFICIAL RESIDENCE ALLOWANCE	U408									
REPRESENTATIONAL ALLOWANCE	U409	2.2		2.2	2.0					
OFFICE OPERATIONS	U500	1,168.3	698.6	1,866.9	485.9					
OFFICE RENT	U501	396.0	396.0	792.0	396.0					
OFFICE UTILITIES	U502		32.4	32.4						
BUILDING MAINT/RENOVATION	U503		48.4	48.4						
FURN/EQUIP/VEH REPAIR/MAINT	U508	53.5	35.0	88.5						

EXPENSE CATEGORY	FUNCTION CODE	FY 1991 ENHANCED					ADJUSTED FOR MINIMUM LEVEL				
		DOLLARS	TRUST FUNDS	TOTAL	\$Oblig. For LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	\$Oblig. For LC	UNITS
COMMUNICATIONS	U509	50.1	64.5	114.6	50.1						
*SECURITY GUARD SERVICES	U510		108.0	108.0		75.0					
PRINTING	U511		6.0	6.0							
*SITE VISITS - MISSION	U513	32.0		32.0	3.1	150.0					
*SITE VISITS - AID/W	U514	21.0		21.0		4.0					
*INFORMATION MEETINGS	U515	9.0		9.0		3.0					
*TRAINING ATTENDANCE	U516	16.0		16.0		4.0					
*CONFERENCE ATTENDANCE	U517	22.9		22.9		6.0					
*OTHER OPERATIONAL TRAVEL	U518										
SUPPLIES AND MATERIALS	U519	365.8		365.8	36.7						
FAAS	U520	123.0		123.0							
CONTRACT CONSULTING SERVICES	U521										
CONTRACT MGT/PROF. SERVICES	U522										
SPECIAL STUDIES/ANALYSES	U523										
ADP HARDWARE LEASES/MAINT.	U525										
ADP SOFTWARE LEASES/MAINT.	U526										
TRANS/FREIGHT - ALL U500	U598	32.0		32.0							
ALL OTHER CODE 25	U599	47.0	8.3	55.3							
NXP PROCUREMENT	U600	1,208.0	0.0	1,208.0	0.0						
*VEHICLES	U601	136.0		136.0		6.0					
RESIDENTIAL FURNITURE	U602	192.5		192.5			152.5		152.5		
RESIDENTIAL EQUIPMENT	U603	40.0		40.0			30.0		30.0		
OFFICE FURNITURE	U604	40.0		40.0							
OFFICE EQUIPMENT	U605			0.0							
OTHER EQUIPMENT	U606	20.0		20.0							
ADP HARDWARE PURCHASES	U607	500.0		500.0							
ADP SOFTWARE PURCHASES	U608			0.0							
TRANS/FREIGHT - ALL U600	U698	279.5		279.5			254.5		254.5		
TOTAL OPERATING EXPENSE BUDGET		4,523.5	2,200.0	6,723.5	2,023.7		4,448.5	2,200.0	6,648.5	0.0	
RECONCILIATION (FAAS)		123.0		123.0			123.0		123.0		
MISSION OPERATING REQUIREMENTS		4,400.5	2,200.0	6,600.5			4,325.5	2,200.0	6,525.5		
636 (C) REQUIREMENTS	U999	0.0	0.0	0.0			0.0	0.0	0.0		
TOTAL ALLOWANCE REQUIREMENTS	U000	4,400.5	2,200.0	6,600.5			4,325.5	2,200.0	6,525.5		

EXCHANGE RATE USED IN CALCULATIONS  
ESTIMATED INFLATION RATE

18.63 KEYNA SHILLINGS = \$1.00  
10%

## ABS NARRATIVE TABLE VIII

Note: During FY 89, as a result of internal reorganization, the responsibilities and staffing for the Data Management Section were transferred from RFMC to USAID/K. This was not reflected in the funding levels provided by the Bureau. RFMC/REDSO/EA agreed to reduce their level by \$100,000 for this transfer which allowed USAID/K to adjust its budget to \$5,075,000.

### A. Overview:

In order to reach the enhanced level USAID/K is forced, once again, to forego procurement of replacement NXP. Although the Mission is responsible for some 70 OE funded residences, in FY 89 only two replacement sets of furniture were able to be funded. In FY 90, at the enhanced level, only two sets can be purchased. Given a normal 10 year replacement cycle USAID/Kenya should have procured 14 sets of furniture, not four, in FY 89-90. This will have to be made up in the near term. The vehicle situation is equally grim: nothing in FY 89; two in FY 90 at the enhanced level and one at the reduced level. At the enhanced level we will be able to procure some \$75,000 in ADP equipment, well below the level recommended by the IRM assessment team. Although this scenario will undoubtedly have a negative impact on morale, the Mission believes it will not inhibit the achievement of program objectives.

AID/W should be aware that a State Department FSN Wage Survey Team completed work in April 1989. Because the results are not official until approved by State, and have not been made known to the Mission, we have included in our FY 90 Budget only the normal wage increase. Should a major increase be recommended, we would be forced to delay implementation or seek budgetary relief from AID/W.

USAID/Kenya has begun to shift a greater share of the GSO support costs to RIGs and RHUDO by requesting them to pick up the cost of two USPSC's needed to run the Housing, Warehouse, and other GSO services. In the past those units have been receiving such services at no cost.

The Mission has proceeded to the stage of identifying and obtaining the title to land for a new office building. This tract, traded for a downtown site, is well suited to Mission needs. However, before going much further, the Mission recommends that an architectural firm and supervising PSC be contracted to oversee the engineering and assure that the design meets FBO specifications. The cost of this--an estimated \$620,000--could not be budgeted at either the minimal or enhanced levels, but we hope that Diplomatic Security funds will be made available. In the long run, a U.S.-owned office building would save about \$600,000 per year on office rental costs.

B. Trust Funds:

This FY 91 ABS includes \$2.2 million in Trust Fund utilization in both FY 90 and FY 91. This is 22% of expected ESF counterpart generations or 15% of expected ESF and DFA counterpart generations for FY 90 and FY 91. This is a high percentage. USAID/Kenya believes it would be unreasonable to request an increase in Trust Fund levels from the GOK as long as OYB levels remain stable or decline.

C. Reason for Increases: FY 90 - FY 91

Increases in the U100 function code are directly related to units plus an increase in airfares estimated to be 10%.

In Function Codes U200 and U300 there is a 10% increase budgeted. This allows for the normal within grade step increase and the historical trend in wage adjustments for both USPSC's and FSN staff.

In Function Code U400 with the exception of rent, U401, and Representation Allowance, U409, we budgeted a 10% increase. This again is based upon historical information. The rent line item is actual payments required under leases already negotiated plus increases of 20% for leases that will be renegotiated. Although this percentage is high it is based upon our most recent experience. In compliance with AID/W guidance we have budgeted no increase in Representation Allowance.

In the U500 function code with the exception of Office rent, U501, the supplies line item, U519 and Transportation of Supplies, U598, all line items are estimated to cost 10% more in FY 91. The supplies increase of 28% is due to an expected increase in ADP supply requirements caused by new equipment being on line and a draw-down in other supply categories in FY 90 exceeding level of replacement.

The largest increase is in Function Code U600. As explained above, FY 89 and FY 90 levels have forced us to forego necessary replacement property procurement. In addition, the substantial increase in ADP equipment is based upon recommendations by the IRM Review Team, which indicated a need to replace both of our VS100 computers. Considering the dependence of the Missions on the ADP system -- accounting, word processing, NXP Management and other applications, any significant down time of a main frame would paralyze operations. We already have been experiencing more than an acceptable level of down time of peripherals which is causing considerable inconvenience. The situation will be exacerbated by the non-availability of spares which is inevitable now that WANG no longer manufactures the VS 100.

#### D. Workforce levels:

The proposed cut of four U.S. direct hire positions in FY 90 goes beyond what the Kenya mission can sustain and still effectively manage the proposed program. Therefore, this ABS shows the workforce levels at the current 27. In the following paragraphs, each position within the current staffing level of 27 USDH is explained and justified. Further explanation and justification is presented in the letter from the USAID Director at the beginning of the ABS.

#### OFFICE OF THE DIRECTOR

POSNO 1012, MISSION DIRECTOR

POSNO 1024, DEPUTY MISSION DIRECTOR

POSNO 1037, SECRETARY

Serves as secretary to the Mission Director and the Deputy Mission Director. Position requires a thorough working knowledge of the Mission's objectives, activities, and projects. This is a senior level position which provides day-to-day operational support to top management.

#### PROGRAM OFFICE

POSNO 2014, Sup Program Officer

Is responsible for overall program planning, analysis, budgeting, evaluation and donor coordination. Directs economic policy dialogue with the GOK and recommends development assistance directions. Position is crucial to assuring coordination and cohesiveness of the overall assistance program.

POSNO 2019, Sup Program Officer

With responsibility for preparing the ABS and CP, the primary programming documents for A.I.D., this position is vital to the Mission's budgeting process. In addition, the incumbent manages the evaluation program, project development and support funds, and local currency programming and follow-up.

POSNO 2033, Program Economist

Serves as principal advisor on economic issues and prepares economic analyses to be highlighted in policy dialogue and program conditionality. This is a very important element of the USAID/Kenya program and a function which must be carried out by a skilled, experienced economist.

## EXECUTIVE OFFICE

### POSNO 3005, Sup Executive Officer

Develops and implements the administrative management program for USAID/K, REDSO/ESA, RHUDO and RIG. Administers around OE budgets exceeding \$5 million. Supervises Executive Office which provides full range of support services to 119 U.S. and 203 FN employees.

### POSNO 3006, Sup Executive Officer (D/EXO)

Assists the EXO in providing management support services to four A.I.D. organizations in Kenya. Specifically responsible for supervising GSO, C&R, and Data Management operations. Serves as Contracting Officer for USAID/K, RHUDO, and RIG

### POSNO 3009, Personnel Officer

Directs overall implementation of the USAID/Kenya Complex personnel program for 119 U.S. and 203 FN employees. With the second largest A.I.D. USDH presence in the world and the unusually high workload resulting from support provided to four separate organizations, a full time, USDH Personnel Officer is essential to this Mission.

### POSNO 3012, General Services Officer

Supervises the provision of a full range of GSO services to one of the largest A.I.D. complexes in the world. USDH staffing increased by 7 positions (8%) in FY '89 resulting in commensurate increase in GSO service requirements. Until FY '88, this Mission had two DH GSO positions. This remaining position is critical to the provision of administrative support.

## OFFICE OF HUMAN RESOURCES DEVELOPMENT

### POSNO 5005, Sup Gen Dvl Off.

The Human Resources Development Chief is responsible for Mission program and project management functions, chiefly in PVO assistance, food and manpower development. HRD provides participant training support to entire Mission. Position is essential for managing "Training for Development" project PVO Co-Financing, Title II, and AID-related programs at Embassy, USIS, Peace Corps, etc.

### POSNO 5010, Food for Peace Officer

The FFPO reports to the Chief, Human Resources Development Office. The FFPO is chiefly responsible for all aspects of the Mission's PL 480 program and policies, sharing responsibility with Agriculture for Title I activities. This officer also manages the

"Training for Development" project (including contractors); shares office supervisory responsibilities with the Office Chief; and as Deputy, replaces the Chief in his/her absence.

POSNO 5015, Gen Dvl Off

As Deputy Human Resources Development Chief, is responsible for day-to-day operations of, leadership training project, and coordinating long-range Mission training activities (e.g., evaluation, follow-up, data collection, Country Training Strategy (CTS) and Country Training Plan (CTP)). Serves as HRD Office Chief in absence of S/GDO.

OFFICE OF AGRICULTURE

POSNO 6008, Sup Agrl Dvl Off

Responsible for overall planning, implementation and evaluation of an agricultural program portfolio of eight programs and projects valued at \$140 million.

POSNO 6016, Sup Agrl Dvl Off (D/Chief)

Serves as Deputy Chief of the Agriculture Office with day-to-day responsibility for managing office operations; has overall responsibility for the \$50 million Fertilizer Marketing and Pricing Reform Program and coordinates all agricultural office inputs to the analysis and implementation of natural resource management activities.

POSNO 6031, Agricultural Economist

Responsible for providing economic analysis for all planning and program documentation within the agricultural portfolio. Maintain overall responsibility for the management, implementation and evaluation of the newly designed \$55 million Kenya Market Development Program.

POSNO 6038, Food for Peace/Program Officer

Responsible for PL 480 programs in the Mission including the proposed \$40 million Title III component of the new marketing program. Has primary responsibility for implementation of the Office of Agriculture's monitoring and evaluation efforts; assists in documentation preparation for Office input to ABS, CP and other periodic planning documents.

POSNO, 6041, Agrl Dvl Off Agron

Acts as the principal advisor in the Mission on all programs related to agricultural research and grain storage. Manages the National Agriculture Research Program (Phase I \$15.5 million, Phase II \$20 million); the On-Farm Grain Storage Project \$7.8 million, and the AID/W centrally funded Small Ruminants CRSP

OFFICE OF POPULATION AND HEALTH

POSNO 7006, Supervisory Health/Population Officer  
Serves as Chief of Population/Health Office, responsible for overall management of \$75.0 million program portfolio comprised of four large bilateral projects and over 25 centrally-administered activities. Responsible for shaping sector policy strategy, both with USAID and with senior-level GOK counterparts.

POSNO 7012, Population Dvl Officer  
Serves as Deputy Chief of Population/Health Office with day-to-day oversight of the large population portfolio, including the \$47.0 million Family Planning Services and Support Project and 8.0 million Family Planning Private Sector Project. With population and child survival a high priority in USAID/K country strategy, this position is essential.

POSNO 7020, Health/Population Officer  
This is a new position in FY 1991 which will replace two part-time (though, in reality, virtually full-time) positions. Incumbent will be responsible for managing bilateral and centrally-funded child survival activities, social marketing of contraceptives, and will assist in managing major new health care financing program.

OFFICE OF PROJECTS

POSNO 8006, Sup Project Development Officer  
Chief of the Office of Projects, responsible for design, development, monitoring and backstopping all Mission projects and programs, for implementing the Mission's \$46 million Commodity Import Program and for planning and implementing the \$81 million private enterprise portfolio.

POSNO 8009, Project Development Officer  
Serves in the Private Enterprise Division of the Office of Projects to support the design and implementation of the private enterprise program. Is the Project Officer for the \$25 million Private Enterprise Development project.

PPSNO 8011, Project Development Officer  
Chief of the Project Development and Procurement Division of the Office of Projects, responsible for design, development, monitoring and backstopping all Mission projects and programs. Backstops the agriculture, economic structural adjustment and housing/urban development portfolios and manages the \$46 million CIP.

POSNO 8019, Project Development Officer

Serves in the Project Development and Procurement Division of the Office of Projects to support the design, development, monitoring and backstopping of Mission projects and programs. Backstops the population/health and human resources development portfolios.

POSNO 8020, Project Development Officer

Chief of the Private Enterprise Division of the Office of Projects, responsible for planning the Mission's private enterprise development program and implementing the \$81 million private enterprise portfolio. Manages financial markets development components of the private enterprise projects.

OFFICE OF THE CONTROLLER

POSNO 9025, Sup Finl Mgt Off FA

Controller is the Chief Financial Advisor for the Mission. Incumbent has full authority and responsibility for controlling all program and operating expense resources provided to Kenya, and provides Mission Management with financial policy guidance and interpretation of Agency fiscal policy.

POSNO 9031, Sup Finl Mgt Off B/A

Serves as Deputy Controller assisting in the administration of a comprehensive accounting and reporting system. Incumbent directly supervises day-to-day operation of the budget and accounting functions and serves as Chief Certifying Officer for all payments processed by Mission.

ORGANIZATION: USAID/KENYA

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

<u>JOB TITLE/DESCRIPTION</u>		<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
ADMIN ASSISTANT	OE	32.3 11/30/87 to 04/22/88	16.2 04/23/88 to 12/02/89	25.5 12/03/89 to 12/02/90	27.5 12/03/90 12/02/91
ADMIN SPEC	OE	20.9 04/21/87 to 04/02/88	14.5 04/21/88 to 12/02/89	22.5 12/03/89 to 12/02/90	24.5 12/03/90 12/02/91
C&R SPECIALIST	OE	25.2 05/11/87 to 07/20/88	15.8 05/11/89 to 12/02/89	24.1 12/03/89 to 12/02/90	26.4 12/03/90 12/02/91
GSO PROPERTY SPEC	OE	35.7 01/01/88 to 09/22/89	0	0	0
ASST GEN SERVS OFF	OE	22.4 11/16/87 to 11/15/88	24.6 11/16/88 to 11/17/89	25.5 11/17/89 to 11/16/90	27.5 11/17/89 11/16/90
INTERN	OE	11.1 09/01/88 to 05/31/89	3.5 09/01/89 to 12/02/89	8.0 12/03/89 to 05/31/90	0.0
INTERN	OE	0.0	0.0	4.0 09/01/90 to 12/02/91	8.0 12/03/91 05/31/91
PO/HLTH PLAN SPEC	OE	40.0 01/29/88 to 01/28/89	10.5 12/21/88 to 12/20/89	0.0	0.0
INTERN	OE	10.9 09/09/88 to 05/31/89	3.5 09/01/89 to 12/02/89	8.0 12/03/89 to 05/31/90	
INTERN	OE			4.0 09/01/90 to 12/02/91	8.0 12/03/91 05/31/91
FILE CLERK	OE	1.0			

ORGANIZATION: USAID/KENYA

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

<u>JOB TITLE/DESCRIPTION</u>		<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
INTERN	OE	10.2 09/19/88 to 02/09/89		3.5 09/01/90 to 12/02/90	8.0 12/03/91 05/31/91
INTERN	OE	8.9 06/01/88 to 08/30/88	3.5 05/01/89 to 09/01/89	3.5 05/01/90 to 08/30/90	3.5 05/01/90 08/30/90
BUDGET ANALYST	OE	6.4 08/08/88 to 11/08/88	25.0 11/04/88 to 12/02/89	26.0 12/03/89 to 12/02/90	28.0 12/03/90 12/02/91
LEGAL ASST	OE	13.3 04/24/88 to 04/23/89	0.0	0.0	0.0
PERSONNEL OFFICER	OE	15.2 01/04/88 to 05/20/88	0.0	0.0	0.0
DIRECTOR'S SECY	OE	0	8.0 07/01/89 12/02/89	18.0 12/03/89 12/02/90	18.0 12/03/90 12/02/91

ORGANIZATION: USAID/KENYA

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

<u>JOB TITLE/DESCRIPTION</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
PROGRAM SPEC ECON	22.7 11/10/88 to 11/10/89	23.8 11/10/89 to 11/09/90	25.2 11/10/90 11/09/91	28.8 11/10/91 11/09/92
SECRETARY	6.7 06/22/88 to 06/21/89	7.2 06/22/89 to 06/21/90	7.9 06/22/90 to 06/21/91	8.9 06/22/91 06/21/92
SECRETARY	9.9 07/29/88 to 07/28/89	9.7 07/29/89 to 07/28/90	10.7 07/29/90 to 07/28/91	11.0 07/29/91 07/28/92
RECEIPT/TEL OPER	7.8 09/29/88 to 09/28/89	7.5 09/29/89 to 09/28/90	8.3 09/29/90 to 09/28/91	9.3 09/29/91 09/28/92
SWITCHBOARD OPER	5.2 11/22/88 to 11/21/89	5.1 11/22/89 to 11/21/90	5.6 11/22/90 to 11/21/91	6.2 11/22/91 11/21/92
TELEPHONE OPER	5.2 10/25/88 to 10/24/89	5.8 10/25/89 to 10/24/90	6.4 10/25/90 to 10/24/91	7.1 10/25/91 10/24/92
CLEANING MAINT SUPV	2.6 03/13/88 to 03/12/89	3.0 03/13/89 to 03/12/90	6.2 03/13/90 to 03/12/91	6.8 03/13/91 03/12/92
SECRETARY	0.0			
TRNG CAREER DEV SPEC	8.4 02/18/88 to 02/17/89	7.6 02/18/89 to 02/17/90	8.4 02/18/90 to 02/17/91	9.2 02/18/91 02/17/92
COMPUTER OPER MGR	0.0	0.0	10.8 02/13/90 to 02/12/91	11.9 02/13/91 02/12/92
COMPUTER OPER	0.0	0.0	9.5 10/02/89 10/01/90	10.7 10/02/90 10/01/92
ADP SYSTEMS ADMIN	0.0	0.0	46.7 11/08/90 to 11/07/91	52.8 11/08/91 11/07/92

ORGANIZATION: USAID/KENYA

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

<u>JOB TITLE/DESCRIPTION</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
DEP SYSTEMS ADMIN	0.0	19.0 09/11/89 to 09/10/90	20.9 09/11/90 to 09/10/91	23.0 09/11/91 09/10/92
COMPUTER OPER	0.0	0.0	10.5 09/22/90 to 09/21/91	12.6 09/22/91 09/21/92
COMPUTER OPER	0.0	0.0	6.9 03/14/90 to 03/13/91	8.6 03/14/91 03/13/92
COMPUTER OPER	0.0	0.0	8.2 12/06/90 to 12/05/91	10.1 12/06/91 12/05/92
PERSONNEL CLERK	5.8 12/21/88 to 12/20/89	6.9 12/21/89 to 12/20/90	7.7 12/21/90 to 12/20/91	8.4 12/21/91 12/20/92
SECRETARY	6.2 04/07/88 to 04/06/89	6.0 04/07/89 to 04/06/90	6.4 04/07/90 to 04/06/91	7.0 04/07/91 04/06/92
MESSENGER/MAIL CLERK	2.5 02/01/88 to 01/31/89	3.0 02/01/89 to 01/31/90	3.6 02/01/90 to 01/31/91	4.0 02/01/91 01/31/92
SECRETARY (ROVER)	0.0	5.3 05/09/89 to 05/08/90	5.8 05/09/90 to 05/08/91	6.4 05/09/91 05/08/92
CLERK	4.2 09/28/88 to 09/27/89	4.3 09/28/89 to 09/27/90	4.7 09/28/90 to 09/27/91	5.1 09/28/91 09/27/92
SECRETARY	0.0 10/11/88 to 10/10/89	8.6 10/11/89 to 10/10/90	9.6 10/11/90 to 10/10/91	10.8 10/11/91 10/10/92
SHIPMENT ASST	6.6 07/02/88 to 07/01/89	6.5 07/02/89 to 07/01/90	7.1 07/02/90 to 07/01/91	7.8 07/02/91 07/01/92
COMPUTER PROGRAMMER	0.0			

ORGANIZATION: USAID/KENYA

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

<u>JOB TITLE/DESCRIPTION</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
SECRETARY	7.0 09/12/88 to 09/11/89	6.7 09/12/89 to 09/11/90	6.9 09/12/90 to 09/11/91	7.6 09/12/91 09/11/92
SECRETARY	7.3 10/24/88 to 10/23/89	7.2 10/24/89 to 10/23/90	7.9 10/24/90 to 10/23/91	9.5 10/24/91 10/23/92
DATA INPUT CLERK	3.4 06/20/88 06/19/89	6.7	6.9	7.7
PROCUREMENT AGENT	3.1 07/03/88 07/02/89	3.0 07/03/89 07/02/90	3.5	4.0
CLERK TYPIST	0.0	1.0	4.4	4.8
SUPPLY CLERK	3.5 07/03/88 to 07/02/89	3.4 07/03/89 to 07/02/90	3.7 07/03/90 to 07/02/91	4.1 07/03/91 07/02/92
GEN SERVS CLERK	0.0	2.1 11/21/88 to 11/20/89	3.3 11/21/89 to 11/20/90	3.6 11/21/90 11/20/91
SUPPLY CLERK	0.0	2.1 12/19/88 to 12/18/89	3.3 12/19/89 to 12/18/90	3.6 12/19/90 12/18/91
PROCUREMENT MESSENGER	0.0	2.1 11/21/88 to 11/20/89	3.3 11/21/89 to 11/20/90	3.6 11/21/90 11/20/91
SUPPLY CLERK		2.1 12/19/88 to 12/18/89	3.3 12/19/89 to 12/18/90	3.6 12/19/90 12/18/91
SUPPLY CLERK		3.0 11/21/88 to 11/20/89	3.9 11/21/89 to 11/20/90	4.3 11/21/90 11/20/91
PROPERTY REC CLERK		2.1 12/19/88 to 12/18/89	3.3 12/19/89 to 12/18/90	3.6 12/19/90 12/18/91
MAINTENANCE MAN		2.1 03/03/89 to 03/02/90	3.3 03/03/90 to 03/02/91	3.6 03/03/91 03/02/92
CHAUFFEUR	5.9 02/07/88 to 02/06/89	6.5 02/07/89 to 02/06/90	7.2 02/07/90 to 02/06/91	7.9 02/07/91 02/06/92

ORGANIZATION: USAID/KENYA

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

<u>JOB TITLE/DESCRIPTION</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
CHAUFFEUR	6.4 02/07/88 to 02/06/89	6.1 02/07/89 to 02/06/90	6.7 02/07/90 to 02/06/91	7.4 02/07/91 02/06/92
CHAUFFEUR	5.8 07/05/88 to 07/04/89	5.7 07/05/89 to 07/04/90	6.3 07/05/90 to 07/04/91	6.9 07/05/91 07/04/92
CHAUFFEUR	5.7 02/07/88 to 02/06/89	6.1 02/07/89 to 02/06/90	6.7 02/07/90 to 02/06/91	7.4 02/07/91 02/06/92
CHAUFFEUR	5.8 07/05/88 to 07/04/89	5.7 07/05/89 to 07/04/90	6.3 07/05/90 to 07/05/91	6.9 07/05/91 07/05/92
CHAUFFEUR	7.7 02/07/88 to 02/06/89	7.0 02/07/89 to 02/06/90	7.7 02/07/90 to 02/06/91	8.4 02/07/91 02/06/92
CHAUFFEUR	5.8 02/07/88 to 02/06/89	5.8 02/07/89 to 02/06/90	6.4 02/07/90 to 02/06/91	7.0 02/07/91 02/06/92
CHAUFFEUR	6.4 03/29/88 to 03/28/89	5.8 03/29/89 to 03/28/90	6.4 03/29/90 to 03/28/91	7.0 03/29/91 03/28/92
CHAUFFEUR	6.4 03/29/88 to 03/28/89	6.2 03/29/89 to 03/28/90	6.8 03/29/90 to 03/28/91	7.5 03/29/91 03/28/92
CHAUFFEUR	7.9 06/01/88 to 07/31/89	6.4 06/01/89 to 07/31/90	7.0 06/01/90 to 07/31/91	7.7 06/01/91 07/31/92
DISPARCHER	7.0 04/24/88 to 04/23/89	6.5 04/24/89 to 04/23/90	7.2 04/24/90 to 04/23/91	7.9 04/24/91 04/23/92
CHAUFFEUR	5.8 07/06/88 to 07/05/89	5.7 07/06/89 to 07/05/90	6.3 07/06/90 to 07/05/91	6.9 07/06/91 07/05/92
CHAUFFEUR	6.2 03/18/88 to 03/17/89	5.7 03/18/89 to 03/17/90	6.3 03/18/90 to 03/17/91	6.9 03/18/91 03/17/92

ORGANIZATION: USAID/KENYA

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

<u>JOB TITLE/DESCRIPTION</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
CHAUFFEUR	6.2 03/25/88 to 03/24/89	5.7 03/25/89 to 03/24/90	6.3 03/25/90 to 03/24/91	6.9 03/25/91 03/24/92
DISPARCHER	6.5 04/24/88 to 04/23/89	6.5 04/24/89 to 04/23/90	7.2 04/24/90 to 04/23/91	7.9 04/24/91 04/23/92
CHAUFFEUR	6.2 09/30/88 to 09/29/89	6.1 09/30/89 to 09/29/90	6.7 09/30/90 to 09/29/91	7.4 09/30/91 09/29/92
CHAUFFEUR	6.2 09/30/88 to 09/29/89	5.7 09/30/89 to 09/29/90	6.3 09/30/90 to 09/29/91	6.9 09/30/91 09/29/92
CHAUFFEUR	5.7 08/03/88 to 08/02/89	5.7 08/03/89 to 08/02/90	6.3 08/03/90 to 08/02/91	6.9 08/03/91 08/02/92
CHAUFFEUR	5.7 08/15/88 to 08/14/90	5.7 08/15/89 to 08/14/90	6.3 08/15/90 to 08/14/91	6.9 08/15/91 08/14/92
CHAUFFEUR	5.7 10/24/88 to 10/23/89	5.7 10/24/89 to 10/23/90	6.3 10/24/90 to 10/23/91	6.9 10/24/91 10/23/92
C&R FILE CLERK	0.0	3.0 03/13/89 to 03/12/90	3.3 03/13/90 to 03/12/91	3.7 03/13/91 03/12/92
C&R FILE CLERK	0.0	4.1 04/09/89 04/08/90	4.5 04/09/90 04/08/91	5.0 04/09/91 04/08/92
MAIL CLERK	2.6 09/21/88 to 09/20/89	2.5 09/21/89 to 09/20/90	2.8 09/21/90 to 09/20/91	3.1 09/21/91 09/20/92
MAIL CLERK	3.5 09/25/88 to 09/24/89	3.6 09/25/89 to 09/24/90	3.9 09/25/90 to 09/24/91	4.3 09/25/91 09/24/92
DUP EQUIP OPER	0.0	2.3 04/17/89 to 04/16/90	2.6 04/17/90 to 04/16/91	2.8 04/17/91 04/16/92

ORGANIZATION: USAID/KENYA

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

<u>JOB TITLE/DESCRIPTION</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
MAIL CLERK	2.7 09/21/88 to 09/20/89	3.2 09/21/89 to 09/20/90	3.5 09/21/90 to 09/20/91	3.8 09/21/91 09/20/92
C&R MGT CLERK	7.6 04/09/88 to 04/08/89	5.0 04/09/89 to 04/08/90	6.5 04/09/90 to 04/08/91	7.2 04/09/91 04/08/92
DUP EQUIP OPER	2.7 08/22/88 to 08/21/89	2.4 08/22/89 to 08/21/90	2.6 08/22/90 to 08/21/91	2.8 08/22/91 08/21/92
OFFSET PRESS OPER	2.6 01/29/88 to 01/28/89	3.0 01/29/89 to 01/28/90	3.3 01/29/90 to 01/28/91	3.7 01/29/91 01/28/92
MAIL CLERK	4.0 12/21/88 to 12/20/89	3.8 12/21/89 to 12/20/90	4.2 12/21/90 to 12/08/91	4.6 12/21/91 12/20/92
C&R MGT CLERK	5.7 06/22/88 to 06/21/89	5.7 06/22/89 to 06/21/90	6.3 06/22/90 to 06/21/91	6.9 06/22/91 06/21/92
PART TRN ASST	10.2 10/22/88 to 10/21/89	10.3 10/22/89 to 10/21/90	11.3 10/22/90 to 10/21/91	12.5 10/22/91 10/21/92
PROJ SPEC	27.3 08/24/88 to 08/23/89	24.0 08/24/89 to 08/23/90	26.4 08/24/90 to 08/23/91	29.0 08/24/91 08/23/92
SECRETARY	6.1 10/29/88 to 10/29/89	6.4 10/29/89 to 10/29/90	7.0 10/29/90 to 10/29/91	7.7 10/29/91 10/29/92
SECRETARY		6.2 04/24/89 to 04/23/90	6.8 04/24/90 to 04/23/91	7.5 04/24/91 04/23/92
PART TRN SPEC	12.8 02/01/88 to 01/31/89	12.6 02/01/89 to 01/31/90	0.0	0.0
SECRETARY	6.0 01/17/88 to 01/16/89	6.3 01/17/89 to 01/16/90	7.0 01/17/90 to 01/16/91	7.7 01/17/91 01/16/92

ORGANIZATION: USAID/KENYA

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

<u>JOB TITLE/DESCRIPTION</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
SECRETARY	10.0 09/17/88 to 09/16/89	9.0 09/17/89 to 09/16/90	9.9 09/17/90 to 09/16/91	11.1 09/17/91 09/16/92
SECRETARY	7.4 09/16/88 to 09/15/89	6.0 09/16/89 to 09/15/90	6.6 09/16/90 to 09/15/91	8.0 09/16/91 09/15/92
SECRETARY	5.5 02/16/88 to 02/15/89	5.1 02/16/89 to 02/15/90	5.6 02/16/90 to 02/15/91	6.2 02/16/91 02/15/92
PROGRAM SPEC	48.8 10/01/87 to 09/30/88	20.2 10/01/88 to 09/30/89	0.0.	0.0
SECRETARY	7.2 01/20/88 to 01/19/89	6.6 01/20/89 to 01/19/90	7.3 01/20/90 to 01/19/91	8.0 01/20/91 01/19/92
SECRETARY	8.4 02/29/88 to 02/28/89	8.6 02/29/89 to 02/28/90	9.5 02/29/90 to 02/28/91	10.4 02/29/91 02/28/92
SECRETARY	5.2 01/20/88 to 01/19/89	5.4 01/20/89 to 01/19/90	5.9 01/20/90 to 01/19/91	6.6 01/20/91 01/19/92
CLERK/TYPIST	4.0 03/02/88 to 03/01/89	4.2 03/02/89 to 03/01/90	4.6 03/02/90 to 03/01/91	5.1 03/02/91 03/01/92
SECRETARY	7.1 03/19/88 to 03/18/89	7.2 03/19/89 to 03/18/90	7.9 03/19/90 to 03/18/91	8.8 03/19/91 03/18/92
SECRETARY	6.7 07/11/88 to 07/10/89	6.7 07/11/89 to 07/10/90	7.7 07/11/90 to 07/10/91	8.6 07/11/91 07/10/92

ORGANIZATION: USAID/KENYA

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

<u>JOB TITLE/DESCRIPTION</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
CLERK STENO	3.4 03/10/88 03/09/89	4.9 11/14/88 11/13/89	5.4 11/14/89 11/13/90	6.0 11/14/90 11/13/91
CLERK STENO	8.4 10/09/88 10/08/89	8.0	8.8	9.7
SECRETARY	9.5 10/09/88 to 10/08/89	9.0 10/09/89 to 10/08/90	9.7 10/09/90 to 10/08/91	10.7 10/09/91 10/08/92
SECRETARY	9.2 05/31/88 to 05/30/89	9.0 05/31/89 to 05/30/90	9.9 05/31/90 to 05/30/91	11.0 05/31/91 05/30/92
FINANCIAL ANLY	0.0	3.4 04/01/89 to 12/02/89	12.0 12/03/89 to 12/02/90	13.2 12/03/90 12/02/91
FINANCIAL ANLY		20.7 11/16/89 to 11/15/90	21.4 11/16/90 to 11/15/91	23.5 11/16/91 11/15/92
FINANCIAL ANLY	18.9 07/09/88 to 07/09/89	19.1 07/09/89 to 07/09/90	20.0 07/09/90 to 07/09/91	23.0 07/09/91 07/09/92
SECRETARY	0.0.	4.4 01/25/89 to 01/24/90	4.8 01/25/90 to 01/24/91	5.3 01/25/91 01/24/92
FINANCIAL ANLY	0.0	20.4	21.4	24.7
DATA CONTROL SUPV	13.2 06/30/88 to 06/29/89	13.4 06/30/89 to 06/30/90	14.7 06/30/90 to 06/30/91	16.2 06/30/91 06/30/92
ACCOUNTING TECHNICIAN	6.2 05/22/88 to 05/21/89	6.4 05/22/89 to 05/21/90	7.0 05/22/90 to 05/21/91	7.7 05/22/91 05/21/92
DATA INPUT CLERK	1.2 06/10/88 to 09/11/88	3.7 12/07/89 to 12/06/90	3.8 12/07/90 to 12/06/91	4.1 12/07/91 12/06/92

ORGANIZATION: USAID/KENYA

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

<u>JOB TITLE/DESCRIPTION</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
MAIL/FILE CLERK	3.7 09/02/88 to 09/01/89	3.7 09/02/89 to 09/01/90	4.0 12/02/90 to 09/01/91	4.4 12/02/91 09/01/92
ACCOUNTING TRAINEE	0.0	4.9 02/27/89 02/26/90	5.4 02/27/90 02/26/91	6.1 02/27/91 02/26/92
VOUCHER EXAMINER	0.0 03/15/88 to 03/14/89	9.2 03/15/89 to 03/14/90	10.0 03/15/90 to 03/14/91	11.2 03/15/91 03/14/92
SECRETARY COMP OPER	7.1 09/10/88 to 09/09/89	7.4 09/10/89 to 09/09/90	7.6 09/10/90 to 09/09/91	8.6 09/10/91 09/09/92
MAIL FILE CLERK	5.6 05/26/88 to 05/25/89	4.1 05/26/89 to 05/25/90	4.4 05/26/90 to 05/25/91	5.0 05/26/91 05/25/92

2428E

Organization: USAID/KENYA

TABLE VIII (c)  
Manpower Contract Detail  
( \$ in 000 )

<u>Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY1990</u>	<u>FY 1991</u>
OFFICE CHAR FORCE	30.0 (25wy)	48.0 (30wy)	54.0 (30wy)	61.0 (30wy)
WAREHOUSE CHAR FORCE	26.4 (20wy)	35.0 (28wy)	40.0 (28wy)	45.0 (28wy)
	-----	-----	-----	-----
Total	56.4 (45wy)	83.0 (58wy)	94.0 (58wy)	106.0 (58wy)

All manpower contract funding is Trust Funds. All employees are Foreign Services Nationals.

6913K

ORGANIZATION: USAID/KENYA

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

<u>DESCRIPTION</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
ADVERTISEMENTS IN NEWSPAPERS	5.2 10/1/87 to 9/30/88	13.0 10/1/88 9/30/89	13.0 10/1/89 9/30/90	13.0 10/1/90 9/30/91
CONFERENCE FACILITIES	4.0 10/1/87 to 9/30/88	2.0 10/1/88 to 9/30/89	2.0 10/1/89 to 9/30/90	2.0 10/1/90 9/30/91
MEDICAL SERVICES (US) (VARIOUS VENDORS)	24.5 10/1/87 to 9/30/88	14.0 10/1/88 to 9/30/89	15.0 10/1/89 to 9/30/90	15.0 10/1/90 9/30/91
MEDICAL SERVICES (FSN) (VARIOUS VENDORS)	2.5 10/1/87 to 9/30/88	4.0 10/1/88 to 9/30/89	4.0 10/1/89 to 9/30/90	4.0 10/1/90 9/30/91
COMPUTER TRAINING	7.6 10/1/87 to 9/30/88	4.6 10/1/88 to 9/30/89	0.0 10/1/89 to 9/30/90	0.0 10/1/90 9/30/91
LEGAL SERVICES	5.1 10/1/87 to 9/30/88	5.0 10/1/88 to 9/30/89	5.0 10/1/89 to 9/30/90	5.0 10/1/90 9/30/91
MANAGEMENT SERVICES	77.30 10/1/87 9/30/88	19.6 1/04/88 to 1/25/89	16.3 10/1/89 9/30/90	16.3 10/1/90 9/30/91
TOTAL (U521 to U524)	126.2	62.2	55.3	55.3

USAID/KENYA  
FY 91 ANNUAL BUDGET SUBMISSION

TABLE VIII (E)  
ADP HARDWARE PURCHASES

(\$000)

<u>DESCRIPTION</u>	<u>FY 1988</u>		<u>FY 1989</u>		<u>FY 1990</u>		<u>FY 1991</u>	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
DP/WP Workstation	10	16.0	7	17.4	5	12.4	5	12.4
Wang PC	10	39.0	4	24.0	4	24.0	4	24.0
ECM Card	1	0.6	1	0.6				
Laptops	6	8.3	3	6.0	2	4.0		
3.5 Inch Floppy Drive			1	0.4				
VS Daisy Printer	3	6.6	6	13.3	6	13.3	3	6.6
Forms Tractor for Daisy	2	0.5	3	0.6				
Dual Sheet Feeder	1	0.6	1	0.5				
PC/VS Laser Printer(LCS 15-SMB)			2	18.4	2	18.4	3	27.6
250 LPM Band Printer			1	7.7			1	7.7
600 LPM Band Printer			1	12.8			1	12.8
314 MB Fixed Disk Drive			1	12.8			1	12.8
1600 BPI 9-Track Tape Drive							1	11.1
VS Memory Board			1	2.5				
PC Daisy Printer			1	0.7				
PC Dot Matrix Printer	1	0.8	1	0.8				
4 Port Disk IOP	1	8.9						
Large Data Storage Cabinet	1	20.5						
20MB Winchester Drive	1	0.6						
Winchester Controller	1	0.3						
PC Memory Expansion Card 512K	1	0.7						
16 Port Serial IOP	4	13.6			1	2.5	1	2.5
2400 Baud Modem			1	0.4				
TC Board & Accessories			2	4.6				
Forms Tractor for Dot Matrix	1	0.3	2	0.6				
Miscellaneous			1	0.9		0.4		2.5
VS 7310 CPU, IOCs, including 6250 Tape Drive to replace One 9 years old VS 100							1	300.0
Local Area Network (LAN)							1	80.0
<b>TOTAL</b>		<b>117.3*</b>		<b>125.0</b>		<b>75.0</b>		<b>500.0</b>

\* Includes \$41.0 purchased with REDSO/RFMC funds.

STAFF RESOURCES

COUNTRY CATEGORY: I

ACTUAL: 88

OPERATING EXPENSES: \$: 3,075 LC: 1,600 TOTAL: 4,675  
(000 US Dollars)

FUNCTION	US DIRECT		FSN DIRECT		PSC DE FUND		PSC PROG FUND		TOTAL
	HIRE		HIRE		US	NON US	US	NON US	
DIRECTOR/DEPUTY	2.0		0.0		0.0	0.0	0.0	0.0	2.0
PROGRAM	2.0		1.0		0.0	1.0	0.0	0.0	4.0
ECONOMIC	0.0		0.0		0.0	0.0	0.0	0.0	0.0
PROJECTS	4.7		2.0		0.7	0.0	2.0	1.0	10.4
AGRICULTURE	5.0		1.0		0.0	1.0	0.0	0.0	7.0
FOOD	0.0		0.0		0.0	0.0	0.0	0.0	0.0
HEALTH/POPULATION	2.0		2.0		0.0	0.0	1.0	1.0	7.0
HUMAN RES DEV	2.0		1.0		1.0	1.0	1.0	1.0	6.0
PRIVATE SECTOR	0.0		0.0		0.0	0.0	0.0	0.0	0.0
MANAGEMENT	3.7		7.3		2.2	6.1	0.0	0.0	19.3
CONTROLLER	2.0		7.0		1.0	8.0	0.0	0.0	19.0
SUPPORT STAFF	1.0		9.7		2.8	72.8	0.0	0.0	86.3
OTHER	0.0		0.0		0.0	0.0	0.0	0.0	0.0
TOTAL	25.6		31.0		6.7	91.9	4.0	3.0	162.2

BEST  
AVAILABLE

ESTIMATED: 89

OPERATING EXPENSES: \$: 2,963 LC: 2,248 TOTAL: 5,211  
(000 US Dollars)

FUNCTION	US DIRECT		FSN DIRECT		PSC DE FUND		PSC PROG FUND		TOTAL
	HIRE		HIRE		US	NON US	US	NON US	
DIRECTOR/DEPUTY	1.9		0.0		0.0	0.0	0.0	0.0	1.9
PROGRAM	2.8		1.0		0.0	1.0	0.0	0.0	4.8
ECONOMIC	0.0		0.0		0.0	0.0	0.0	0.0	0.0
PROJECTS	4.3		2.0		0.7	0.0	2.0	1.0	10.0
AGRICULTURE	4.9		1.0		0.0	1.0	0.0	0.0	6.9
FOOD	0.0		0.0		0.0	0.0	0.0	0.0	0.0
HEALTH/POPULATION	4.3		2.0		0.0	0.0	1.0	1.0	8.3
HUMAN RES DEV	2.2		1.0		0.0	3.0	1.0	1.0	8.2
PRIVATE SECTOR	0.0		0.0		0.0	0.0	0.0	0.0	0.0
MANAGEMENT	3.7		7.3		2.2	6.1	0.0	0.0	19.3
CONTROLLER	2.0		7.0		1.0	8.0	0.0	0.0	18.0
SUPPORT STAFF	0.9		9.7		2.8	72.8	0.0	0.0	86.2
OTHER	0.0		0.0		0.0	0.0	0.0	0.0	0.0
TOTAL	27.0		31.0		6.7	91.9	4.0	3.0	163.6

## STAFF RESOURCES

BEST  
AVAILABLE

PLANNED: 70

OPERATING EXPENSES: \$:		2,375	LC:	2,000	TOTAL:		5,075
(000 US Dollars)							
FUNCTION	US DIRECT	PSN DIRECT	PSC OF FUND		PSC PROG FUND		TOTAL
	HIRE	HIRE	US	NON US	US	NON US	
DIRECTOR/DEPUTY	1.9	1.0	0.0	1.0	0.0	0.0	1.9
PROGRAM <i>ALMA</i>	2.1	1.0	0.0	1.0	0.0	0.0	4.1
ECONOMIC	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROJECTS	5.0	2.0	0.7	0.0	2.0	1.0	10.7
AGRICULTURE	5.3	1.0	0.0	1.0	0.0	0.0	7.3
FOOD	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HEALTH/POPULATION	4.4	1.0	0.0	0.0	1.0	1.0	6.4
HUMAN RES DEV	3.0	1.0	0.0	3.0	1.0	1.0	8.0
PRIVATE SECTOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MANAGEMENT	1.1	7.3	2.2	6.1	0.0	0.0	19.7
CONTROLLER	1.0	7.0	1.0	8.0	0.0	0.0	17.9
SUPPORT STAFF	1.0	9.7	2.8	72.5	0.0	0.0	86.3
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	29.2	31.0	6.7	91.9	4.0	3.0	165.8

PROPOSED: 91

OPERATING EXPENSES: \$:		4,400	LC:	2,200	TOTAL:		6,600
(000 US Dollars)							
FUNCTION	US DIRECT	PSN DIRECT	PSC OF FUND		PSC PROG FUND		TOTAL
	HIRE	HIRE	US	NON US	US	NON US	
DIRECTOR/DEPUTY	2.0	0.0	0.0	0.0	0.0	0.0	2.0
PROGRAM	3.0	1.0	0.0	1.0	0.0	0.0	5.0
ECONOMIC	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROJECTS	4.0	2.0	0.7	0.0	2.0	1.0	9.7
AGRICULTURE	5.0	1.0	0.0	1.0	0.0	0.0	7.0
FOOD	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HEALTH/POPULATION	2.9	3.0	0.0	0.0	1.0	1.0	7.9
HUMAN RES DEV	2.0	1.0	0.0	3.0	1.0	1.0	8.0
PRIVATE SECTOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MANAGEMENT	4.0	7.3	2.2	6.1	0.0	0.0	19.6
CONTROLLER	2.0	7.0	1.0	8.0	0.0	0.0	18.0
SUPPORT STAFF	1.0	8.7	2.8	72.8	0.0	0.0	85.3
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	25.9	31.0	6.7	91.9	4.0	3.0	162.5

\*\*\* END OF REPORT \*\*\*

ANNEX I  
TABLE VIII (g)

FY 1991 ANNUAL BUDGET SUBMISSION  
Information on U.S. Direct Hire Staffing

POSNO/ SACode	* Position Title	Program Management Responsibility	<u>FY</u> <u>1989</u>	<u>FY</u> <u>1990</u>	<u>FY</u> <u>1991</u>
1012	Director	None	1.0	0.9	1.0
1024	Deputy Director	None	0.9	1.0	1.0
1037	Secretary	None	0.9	1.0	1.0
2014	Sup Prog Officer	None	1.0	1.0	1.0
2019	Sup Prog Officer	615-30510 PD&S	0.9	1.0	1.0
2033	Prog Ecs Officer	615-0240, 615-0243(ESF)	0.9	0.1	1.0
3005	Sup Executive Off	None	1.0	1.0	1.0
3006	Sup Executive Off	None	1.0	1.0	1.0
3009	Personnel Officer*	None	0.0	0.8	1.0
3012	Gen Serv Officer	None	1.0	1.0	1.0
5005	Sup Gen Dvl Off	615-0236 PVO Co-Finance	0.9	1.0	1.0
5010	FFP Officer	615-0234 Training	1.0	1.0	0.0
5015	Gen Dvl Off	698-0506 Small Project Assistance	0.3	1.0	1.0
6008	Sup Agr Dvl Off		1.0	1.0	1.0
6016	Sup Agr Dvl Off	615-0240 Fert Mkt Prog	1.0	1.0	1.0
6031	Agr Ecs Officer*	615-0242-Kenya Marketing Development Project	0.9	1.0	1.0
6038	FFP/Prog Off*	PL Title 480, Remote Sensing-615-0244	0.0	0.8	1.0
6041	Agr Dvl Off Agron	615-0229 On Farm Grain Storage	1.0	1.0	1.0
7006	Sup Pop/H Dvl Off	615-0232 Family Planning Services	1.0	1.0	0.9
7012	Pop Dvl Officer	615-0223 Private Sector Family Planning	1.0	0.9	1.0
7020	Pop Dvl Officer*		0.0	0.0	1.0
8006	Sup Proj Dvl Off	None	1.0	1.0	1.0
8009	Proj Dvl Off	None	0.3	1.0	0.0
8011	Proj Dvl Officer	None	1.0	1.0	1.0
8019	Proj Dvl Officer	None	1.0	1.0	1.0
8020	Proj Dvl Officer	615-0238 Priv. Enterprise Development	1.0	1.0	1.0
9025	Sup Finl Mgt Off	None	1.0	1.0	1.0
9031	Finl Mgt Officer	None	1.0	0.9	1.0
		Total Positions	27.0	27.0	27.0
		Total Workyears	23.0	26.4	25.9

\* These positions will be filled by the IDI's in Table VIII (h)

ANNEX I  
TABLE VIII [h]

FY 1991 ANNUAL BUDGET SUBMISSION  
Information on IDI Staffing

BS Code	Title	FY 1989	FY 1990	FY 1991
02	Program Officer	0.8	0.2	0.0
03	Personnel Officer	0.7	0.3	0.0
50	International Intern	0.3	0.7	0.0
95	International Intern	0.2	0.8	0.0
	Total Positions	4.0	4.0	4.0
	Total Workyears	2.0	2.0	0.0

ANNEX I  
TABLE VIII [1]

FY 1991 ANNUAL BUDGET SUBMISSION  
Information on Foreign Service & Third Country National  
Direct Hire Staffing

Category	Descriptive Job Title	FY 1989	FY 1990	FY 1991
FSNDH	Economic Specialist (vacant)	0.0	0.0	0.0
FSNDH	Program Specialist	1.0	1.0	1.0
FSNDH	Computer Operation Manager* (to be transferred RFMC)	0.2	1.0	1.0
FSNDH	Personnel Specialist	1.0	1.0	1.0
FSNDH	Personnel Assistant	1.0	1.0	1.0
FSNDH	General Services Specialist	1.0	1.0	1.0
FSNDH	Purchasing Agent	1.0	1.0	1.0
FSNDH	Procurement Clerk	1.0	1.0	1.0
FSNDH	Shipment Specialist	1.0	1.0	1.0
FSNDH	Customs Expediter	1.0	1.0	1.0
FSNDH	Supply Supervisor	1.0	1.0	1.0
FSNDH	Voucher Ex/Sub Cashier	1.0	1.0	1.0
FSNDH	General Services Clerk	1.0	1.0	1.0
FSNDH	Storekeeper	1.0	1.0	1.0
FSNDH	Maintenance Supervisor	1.0	1.0	1.0
FSNDH	Motorpool Supervisor (vacant)	0.0	0.0	0.0
FSNDH	C & R Supervisor	1.0	1.0	1.0
FSNDH	Program Specialist	1.0	1.0	1.0
FSNDH	Program Specialist AGR	1.0	1.0	1.0
FSNDH	Program Specialist	1.0	1.0	1.0
FSNDH	Program Assistant	1.0	1.0	1.0
FSNDH	Program Specialist Procurement	1.0	1.0	1.0
FSNDH	Private Sector Specialist	1.0	1.0	1.0
FSNDH	Cashier	1.0	1.0	1.0
FSNDH	Chief Accountant*	1.0	1.0	1.0
FSNDH	Budget Analyst	1.0	1.0	1.0
FSNDH	Accounting Technician	1.0	1.0	1.0
FSNDH	Accounting Technician (vacant)	0.0	0.0	0.0
FSNDH	Voucher Examiner	1.0	1.0	1.0
FSNDH	Voucher Examiner	1.0	1.0	1.0
FSNDH	Voucher Examiner	1.0	1.0	1.0
		----	----	----
	Total Positions	31.0	31.0	31.0
	Total Workyears	27.6	28.0	28.0

\* 2 DH FSN Positions transferred from REDSO for USAID/Kenya

ANNEX I  
TABLE VIII [j]

FY 1991 ANNUAL BUDGET SUBMISSION  
Information on Part-Time  
Direct Hire Staffing

POSNO	Title	Funding	FY 1989	FY 1990	FY 1991
7020	Population Dvl Officer	OE	1.0	0.9	0.0
7030	Population Dvl Officer	OE	1.0	0.9	0.0
			---	---	---
		Total Positions	2.0	2.0	2.0
		Total Workyears	2.0	1.8	0.0

<u>Category</u>	<u>Job Title</u>	<u>Funding</u>	<u>FY</u> <u>1989</u>	<u>FY</u> <u>1990</u>	<u>FY</u> <u>1991</u>
FSNPSC	SUPPLY CLERK	TF	1.0	1.0	1.0
FSNPSC	PROCUREMENT MESSENGER	TF	1.0	1.0	1.0
FSNPSC	SUPPLY CLERK	TF	1.0	1.0	1.0
FSNPSC	SUPPLY CLERK	TF	1.0	1.0	1.0
FSNPSC	PROPERTY REC CLERK	TF	1.0	1.0	1.0
FSNPSC	MAINTENANCE MAN	TF	1.0	1.0	1.0
FSNPSC	SECRETARY	TF	1.0	1.0	1.0
FSNPSC	SHIPMENT ASSISTANT	TF	1.0	1.0	1.0
FSNPSC	CLERK	TF	1.0	1.0	1.0
FSNPSC	CHAUFFEUR	TF	1.0	1.0	1.0
FSNPSC	CHAUFFEUR	TF	1.0	1.0	1.0
FSNPSC	CHAUFFEUR	TF	1.0	1.0	1.0
FSNPSC	CHAUFFEUR	TF	1.0	1.0	1.0
FSNPSC	CHAUFFEUR	TF	1.0	1.0	1.0
FSNPSC	CHAUFFEUR	TF	1.0	1.0	1.0
FSNPSC	CHAUFFEUR	TF	1.0	1.0	1.0
FSNPSC	CHAUFFEUR	TF	1.0	1.0	1.0
FSNPSC	CHAUFFEUR	TF	1.0	1.0	1.0
FSNPSC	CHAUFFEUR	TF	1.0	1.0	1.0
FSNPSC	DISPATCHER	TF	1.0	1.0	1.0
FSNPSC	CHAUFFEUR	TF	1.0	1.0	1.0
FSNPSC	CHAUFFEUR	TF	1.0	1.0	1.0
FSNPSC	CHAUFFEUR	TF	1.0	1.0	1.0
FSNPSC	DISPATCHER	TF	1.0	1.0	1.0
FSNPSC	CHAUFFEUR	TF	1.0	1.0	1.0
FSNPSC	CHAUFFEUR	TF	1.0	1.0	1.0
FSNPSC	CHAUFFEUR	TF	1.0	1.0	1.0
FSNPSC	CHAUFFEUR	TF	1.0	1.0	1.0
FSNPSC	CHAUFFEUR	TF	1.0	1.0	1.0
FSNPSC	CHAUFFEUR	TF	1.0	1.0	1.0
FSNPSC	CHAUFFEUR	TF	1.0	1.0	1.0
FSNPSC	C&R FILE CLERK	TF	0.9	1.0	1.0
FSNPSC	C&R FILE CLERK	TF	1.0	1.0	1.0
FSNPSC	MAIL CLERK	TF	1.0	1.0	1.0
FSNPSC	MAIL CLERK	TF	1.0	1.0	1.0
FSNPSC	DUP EQUIP OPER	TF	1.0	1.0	1.0
FSNPSC	MAIL CLERK	TF	1.0	1.0	1.0
FSNPSC	C&R MANAGEMENT CLERK	TF	1.0	1.0	1.0
FSNPSC	DUP EQUIP OPER	TF	1.0	1.0	1.0
FSNPSC	OFFSET PRESS OPER	TF	1.0	1.0	1.0
FSNPSC	MAIL CLERK	TF	1.0	1.0	1.0
FSNPSC	C&R MGT CLERK	TF	1.0	1.0	1.0
FSNPSC	MAIL CLERK	TF	0.3	1.0	1.0
FSNPSC	PART TRN ASST	TF	1.0	1.0	1.0
FSNPSC	PROJECT SPECIALIST	TF	1.0	1.0	1.0
FSNPSC	SECRETARY	TF	1.0	1.0	1.0

ANNEX I  
TABLE VIII [k]

FY 1991 ANNUAL BUDGET SUBMISSION  
Information on U.S. Foreign & Third Country National  
Contract Staffing

Category	Job Title	Funding	FY 1989	FY 1990	FY 1991
USPSC	ADMIN. ASSISTANT	OE	0.9	1.0	1.0
USPSC	ADMINISTRATIVE SPEC	OE	1.0	1.0	1.0
USPSC	C&R SPECIALIST	OE	1.0	1.0	1.0
USPSC	GSO PROPERTY SPEC	OE	1.0	1.0	1.0
USPSC	ASST GEN SERVS OFF	OE	1.0	1.0	1.0
USPSC	DEVELOPMENT INTERN	OE	0.9	0.7	0.7
USPSC	PROJ MGT SPECIALIST	PRJ	0.9	0.1	0.1
USPSC	POP/HLTH PLAN SPEC	PRJ	1.0	1.0	0.0
USPSC	PRV ENTERPRISE ADV	PRJ	0.9	0.0	0.0
USPSC	PRV ENTER DVL PRJ ADV	PRJ	0.9	0.0	0.0
USPSC	DEVELOPMENT INTERN	OE	0.9	0.7	0.7
USPSC	BUDGET ANALYST	OE	0.9	1.0	1.0
FSNPSC	PROGAM SPEC ECON	TF	1.0	1.0	1.0
FSNPSC	SECRETARY	TF	1.0	1.0	1.0
FSNPSC	SECRETARY	TF	1.0	1.0	1.0
FSNPSC	SECRETARY (ROVER)	TF	0.5	1.0	1.0
FSNPSC	RECEPT/TEL OPER	TF	1.0	1.0	1.0
FSNPSC	SWITCHBOARD OPER	TF	1.0	1.0	1.0
FSNPSC	TELEPHONE OPERATOR	TF	1.0	1.0	1.0
FSNPSC	CLEANING MAINT SUPV	TF	1.0	1.0	1.0
FSNPSC	TRNG CAREER DEV SPCLT	TF	1.0	1.0	1.0
FSNPSC	COMPUTER OPER MGR	OE	1.0	1.0	1.0
FSNPSC	ADP SYSTEMS ADMIN	OE	1.0	1.0	1.0
FSNPSC	DEP SYSTEMS ADMIN	OE	1.0	1.0	1.0
FSNPSC	COMPUTER OPERATOR (VACANT)	OE	0.2	1.0	1.0
FSNPSC	COMPUTER OPERATOR	OE	1.0	1.0	1.0
FSNPSC	COMPUTER OPERATOR	OE	1.0	1.0	1.0
FSNPSC	COMPUTER OPERATOR	OE	1.0	1.0	1.0
FSNPSC	SECRETARY	TF	1.0	1.0	1.0
FSNPSC	PERSONNEL CLERK	TF	1.0	1.0	1.0
FSNPSC	MESSENGER/MAIL CLERK	TF	1.0	1.0	1.0
FSNPSC	SECRETARY (ROVER)	TF	0.5	1.0	1.0
FSNPSC	PROCUREMENT AGENT	OE	1.0	1.0	1.0
FSNPSC	COMPUTER PROGRAMMER (VACANT)	OE	0.0	0.0	0.0
FSNPSC	SECRETARY	TF	1.0	1.0	1.0
FSNPSC	SECRETARY	TF	1.0	1.0	1.0
FSNPSC	DATA INPUT CLERK (VACANT)	TF	0.9	1.0	1.0
FSNPSC	CLERK TYPIST (VACANT)	TF	0.0	0.0	0.0
FSNPSC	PROCUREMENT AGENT (VACANT)	TF	0.9	1.0	1.0
FSNPSC	SUPPLY CLERK	TF	1.0	1.0	1.0
FSNPSC	GEN SERVS CLERK	TF	1.0	1.0	1.0

Category	Job Title	Funding	FY 1989	FY 1990	FY 1991
FSNPSC	SECRETARY	TF	1.0	1.0	1.0
FSNPSC	PART TRN SPEC	TF	0.8	1.0	1.0
FSNPSC	SECRETARY	TF	0.5	1.0	1.0
FSNPSC	FINL MGT SPECIALIST	PRJ	0.4	1.0	1.0
FSNPSC	PROG SPEC	TF	1.0	1.0	1.0
FSNPSC	SECRETARY	TF	1.0	1.0	1.0
FSNPSC	SECRETARY	TF	1.0	1.0	1.0
FSNPSC	SECRETARY	TF	1.0	1.0	1.0
FSNPSC	SECRETARY	TF	1.0	1.0	1.0
FSNPSC	SECRETARY	TF	1.0	1.0	1.0
FSNPSC	SECRETARY	TF	1.0	1.0	1.0
FSNPSC	CLERK/TYPIST	TF	1.0	1.0	1.0
FSNPSC	PROJECT SPEC	PDS	1.0	1.0	1.0
FSNPSC	SECRETARY	TF	1.0	1.0	1.0
FSNPSC	SECRETARY	TF	1.0	1.0	1.0
FSNPSC	SECRETARY	TF	1.0	1.0	1.0
FSNPSC	CLERK STENOGRAPHER	TF	1.0	1.0	1.0
FSNPSC	SECRETARY	TF	1.0	1.0	1.0
FSNPSC	PRIVATE SECTOR SPEC	PRJ	1.0	1.0	1.0
FSNPSC	SECRETARY	TF	1.0	1.0	1.0
FSNPSC	FINANCIAL ANALYST	TF	1.0	1.0	1.0
FSNPSC	FINANCIAL ANALYST	TF	1.0	1.0	1.0
FSNPSC	FINANCIAL ANALYST	TF	1.0	1.0	1.0
FSNPSC	SECRETARY	TF	1.0	1.0	1.0
FSNPSC	DATA INPUT CLERK	TF	1.0	1.0	1.0
FSNPSC	MAIL/FILE CLERK	TF	1.0	1.0	1.0
FSNPSC	ACCOUNTING TRAINEE	TF	1.0	1.0	1.0
FSNPSC	DATA CONTROL SUPV	TF	1.0	1.0	1.0
FSNPSC	ACCOUNTING TECHNICIAN	TF	1.0	1.0	1.0
FSNPSC	VOUCHER EXAMINER	TF	1.0	1.0	1.0
FSNPSC	SECRETARY COMP OPER	TF	1.0	1.0	1.0
FSNPSC	MAIL FILE CLERK	TF	1.0	1.0	1.0
			----	----	----
Total Positions			118.0	118.0	114.0
Total Workyears			111.2	112.5	112.5

Country/Office KENYA

FY 1991 ANNUAL BUDGET SUBMISSION

TABLE XI

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

		<u>ACTUAL</u>		<u>ESTIMATED</u>		<u>PROJECTED</u>	
		<u>FY 1989</u>		<u>FY 1990</u>		<u>FY 1991</u>	
		\$	MT	\$	MT	\$	MT
<u>COMMODITIES</u>							
<u>Title I</u>	Wheat	5.0	27.5*	0.0	0.0	0.0	0.0
<hr/>							
Total							
of which							
Title III		0.0	0.0	10.0	60	15.0	90
<hr/>							
Total		5.0	27.5	10.0	60	15.0	90

COMMENT:

\* Country Team has requested an additional \$5 million allocation of wheat from the FY 1989 PL 480 Title I Reserve.

FY 1991 ANNUAL BUDGET SUBMISSION

TABLE XII

COUNTRY/OFFICE KENYA

PL 480 TITLE I/III

SUPPLY AND DISTRIBUTION  
(000 Metric Ton)

<u>STOCK SITUATION</u>	<u>FY 1989</u>	<u>ESTIMATED FY 1990</u>
Commodity - <u>WHEAT</u>		
Beginning Stocks	99.9	38.2
Production	255.0	260.0
Imports	182.8	256.0
Concessional	(100.5)	(100.0)
Non-Concessional	(82.3)	(156.0)
Consumption	499.5	516.0
Ending Stocks	38.2	38.2

---

Commodity - \_\_\_\_\_  
Beginning Stocks  
Production  
Imports  
    Concessional  
    Non-Concessional  
Consumption  
Ending Stocks

---

Commodity - \_\_\_\_\_  
Beginning Stocks  
Production  
Imports  
    Concessional  
    Non-Concessional  
Consumption  
Ending Stocks

Comment:

\* For 1990/91, Wheat production is expected to be 253,000 MT which will reduce availabilities for consumption to 233,000 MT. Projected demand is 524,500 MT.

## P.L. 480 Title II New Project Narratives

### Food for the Hungry/International

Food for the Hungry International/Kenya (FHI) has submitted a multi-year Operational plan for FY 90 - 92 entitled the "Hulahula Community-Based Food Security Project". The project calls for a complete monetization of U.S. wheat which will capitalize the operational costs of the project as well as provide locally produced maize (corn) and beans through a fair market value exchange with the National Cereal and Produce Board of the Government of Kenya (GOK). The primary goal of the food assistance program is increased food security for farmer at Hulahula and a maintained land base for sustained agricultural production in Hulahula. The purpose of the project is increased agricultural production among farmers in Hulahula. Proposed output include: (1) an intensive agricultural and agroforestry training program which will focus on introducing drought resistant crops, encouraging kitchen garden, teaching soil and water conservation, introducing cash crops, and encouraging the planting of trees; (2) a community tree nursery; (3) a borehole; and (4) a demonstration and research garden. Project activities will be supported through Food for Work.

The project while modest in scope, is totally consistent and supportive of the USAID/Kenya Agricultural Strategy Statement which also incorporates the Food Assistance Development Strategy Statement. The District Development Committee at the local level have fully endorsed this Multi-Year Operational Plan.

### World Vision

World Vision International/Kenya has submitted a draft Multi-Year Operational Plan (FY 91-93) entitled a "Food Aid Test Program". The goal of the project is to increase food production by expanding agricultural activity in selected areas of Kenya. Program activities will concentrate on water development and agricultural training and will involve Food for Worker.

While still in the preliminary stage of design and acceptance, the proposal appears to be consistent with the Mission's strategy of using P.L. 480 food assistance on a development resource to assist in the achievement of food security in Kenya.

FY 1991 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country KENYA

Sponsor's Name Food for the Hungry International

A. Maternal and Child Health. . . . . Total Recipients \_\_\_\_\_

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	DOLLARS
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total MCH</u>			

B. School Feeding. . . . . Total Recipients \_\_\_\_\_

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

C. Other Child Feeding . . . . . Total Recipients \_\_\_\_\_

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

D. Food for Work . . . . . Total Recipients \_\_\_\_\_ .228

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	DOLLARS
.228	VEGOIL	.0022	1.727
_____	_____	_____	_____
<u>Total Food for Work</u>			

E. Other (Specify) . MONETIZATION . . . Total Recipients \_\_\_\_\_

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	DOLLARS
_____	WHEAT	1.7359	270.8
_____	_____	_____	_____
<u>Total Other</u>			

II. Sponsor's Name Food for the Hungry International Total Mt. 1,738.1  
Total \$ 272,527

FY 1991 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country KENYA

Sponsor's Name World Vision

A. Maternal and Child Health. . . . . Total Recipients \_\_\_\_\_

No. of Recipients by Commodity	(Thousands)		DOLLARS
	Name of Commodity	KGS	
<u>Total MCH</u>			

B. School Feeding. . . . . Total Recipients \_\_\_\_\_

No. of Recipients by Commodity	(Thousands)		DOLLARS
	Name of Commodity	KGS	
<u>Total School Feeding</u>			

C. Other Child Feeding . . . . . Total Recipients \_\_\_\_\_

No. of Recipients by Commodity	(Thousands)		DOLLARS
	Name of Commodity	KGS	
<u>Total Other Child Feeding</u>			

D. Food for Work . . . . . Total Recipients <sup>( '000 )</sup> 5.0

No. of Recipients by Commodity	(Thousands)		DOLLARS
	Name of Commodity	KGS	
5.0	VEGOLL	.050	39.25
<u>Total Food for Work</u>			

E. Other (Specify) MONETIZATION . . . . . Total Recipients \_\_\_\_\_

No. of Recipients by Commodity	(Thousands)		DOLLARS
	Name of Commodity	KGS	
	WHEAT	6.0	93.0
<u>Total Other</u>			

II. Sponsor's Name World Vision

Total Mt. 6,050  
Total \$ 975,250

**FY 1991 ANNUAL BUDGET SUBMISSION**

**TABLE XIII**

**PL 480 TITLE II**

I. Country KENYA

Sponsor's Name CATHOLIC RELIEF SERVICE

('000)

A. Maternal and Child Health. . . . . Total Recipients 60.0

No. of Recipients by Commodity	(Thousands)	Name of Commodity	KGS	DOLLARS
<u>60.0</u>		<u>VEGOIL</u>	<u>.72</u>	<u>565.2</u>

Total MCH

B. School Feeding. . . . . Total Recipients \_\_\_\_\_

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

Total School Feeding

C. Other Child Feeding . . . . . Total Recipients \_\_\_\_\_

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

Total Other Child Feeding

D. Food for Work . . . . . Total Recipients 5.0

No. of Recipients by Commodity	(Thousands)	Name of Commodity	KGS	DOLLARS
<u>5.0</u>		<u>VEGOIL</u>	<u>.042</u>	<u>33.0</u>

Total Food for Work

E. Other (Specify) GENERAL RELIEF AND MONETIZATION. Total Recipients 69.0  
(INCLUDES ALL CATEGORIES)

No. of Recipients by Commodity	(Thousands)	Name of Commodity	KGS	DOLLARS
<u>4.0 (GENERAL RELIEF)</u>		<u>VEGOIL</u>	<u>.048</u>	<u>38.0</u>
<u>69.0 (MONETIZATION)</u>		<u>WHEAT</u>	<u>7.0864</u>	<u>1,106.0</u>

Total Other

II. Sponsor's Name CATHOLIC RELIEF SERVICE - USCC

Total mt: 7896.4

Total \$ : 1,742,200

## USAID/KENYA PRIVATIZATION PLAN

The Government of Kenya Development Plan 1989-1993, just recently released, places strong emphasis on privatization of industrial and commercial activities as first expressed in the 1982 Presidential Working Party Report on Government Expenditure. The 1989-93 Plan states, "As of 1985, these entities accounted for 8 percent of GDP, 55 percent of public sector capital formation, 31 percent of public sector employment and 15 percent of modern sector employment." It goes on to say, "To the extent that the private sector has proven more efficient than the parastatals in some industrial and commercial activities, Government will reduce its direct involvement in such activities and provide market-based incentives to guide private sector investment to areas of highest productivity." USAID/Kenya has focused on creating an enabling environment for eventual divestiture rather than on direct privatization. The Mission is supporting privatization efforts underway and is engaged in devising new avenues for overcoming fundamental obstacles to divestiture that have resulted in little real privatization to date.

One principal obstacle to privatization in Kenya is the absence of a formal capital market to, among other things, broaden the field of potential buyers. The Mission is actively pursuing creation of a Capital Market Development Authority which will consist of private and public representatives who will set the regulatory and policy framework for the development and operation of a vibrant capital market. The legislation for the Authority has been drafted by a USAID-funded consultant. The bill to create the Authority will be presented to Parliament in mid 1989, with the establishment of the Authority expected before the end of the calendar year. The intent to create the Authority and implement some of the early recommendations of the interim Capital Market Development Advisory Council will be announced in the June 1989 Annual Budget Speech. USAID has pledged to finance a long term advisor to the Authority and will fund some initial operational costs of the Authority.

The Mission also has supplied ESF-financed technical assistance to support Kenya's budget rationalization process, including establishment of internal and external debt reporting systems which show the cost of state-owned enterprises operations on the budget.

In addition, the Mission is engaged in a sector wide Manual for Action for Private Sector (MAPS) assessment which is collecting detailed data on state-owned enterprises and their role in the Kenyan economy. This draws on and complements our work with the Ministry of Finance and provides the analytic base for discussions with the Government on privatization of current wholly Government or parastatal operations. Examples of some specific privatization activities in which USAID/Kenya is engaged follow.

1. Possible joint venture for a manufacturing operation

The Managing Director of a Kenyan parastatal was sent to the Center for Privatization as part of an Entrepreneurs International training program. The parastatal, which manufactures thread primarily for the local market, employs 1200. A planned expansion calls for the opening of a second factory, with up to 1300 new employees, and 50 percent private ownership of the new plant. Subsequent to his exposure training, the Managing Director has informed the Mission that he will be proceeding with the privatization plans and that the exposure he received in the United States will be beneficial in those efforts. The target date for creation of the joint venture is the end of CY 91. The resources devoted to this privatization effort to date consist of approximately \$7500 for participant training.

2. Privatization of refuse collection and disposal for greater Nairobi

The Mission was approached by the Nairobi City Commission for assistance in developing a plan for privatization of its solid waste management program. The Commission's early plan calls for privatizing the trash collection and disposal systems for the City of Nairobi, with the exception of the City Center which will remain the responsibility of the Commission's own employees. The City will be divided in multiple sections for collection, with a separate contract to be given to a private firm for each section, to create competition between the contractors.

USAID/Kenya, through its grant to the International Executive Service Corps, will provide a three person team to work with City Commission counterparts. The team will consist of a financial expert, a collection equipment expert, and a disposal expert. The privatization plan will include recommendations on fee structure for the private collection services, mode of collecting this fee, the division of the city into the multiple collection sections, the proper location of the disposal sites, the type of disposal, and type of equipment that should be specified in the request for proposals. It is anticipated that the three person team of IESC volunteers will, prior to its departure from Kenya, have assisted the City in preparing the request for proposals for the collection and disposal activities. The target date for this first stage is the end of CY 89. The estimated cost to USAID of the technical assistance is \$62,000.

### 3. Privatization of Cotton Finishing

Historically the Cotton and Lint Marketing Board has been the GOK parastatal responsible for the cotton industry. In cooperation with the World Bank under an Agriculture Sector Loan Operation, the GOK passed the Cotton Act in March of 1989. The new Act abolished the Cotton and Lint Marketing Board, created the Cotton Board, and established the legislative framework for privatization of many aspects of the cotton industry. The World Bank is prepared to provide technical assistance in assessing the assets and liabilities of eight Government-owned gins to determine pricing and modalities of selling them off. A second-phase study will look at the remainder of the government holdings and provide a blueprint for the privatization of cotton processing and distribution to textile manufacturers. USAID/Kenya is consulting with the World Bank to determine potential for future cooperation in identifying consultants for the study and possible co-financing of its execution. We also are exploring the opportunities for provision of credit (through local currency generations) for the procurement of the divested ginneries by private Kenyan entrepreneurs. This activity will be pursued through CY 90 with the target for private ownership in mid CY91.

### 4. Privatization of Veterinary Laboratory Services

The Ministry of Livestock has recently announced the privatization of diagnostic services for veterinary medicine. The EEC provided a grant to the Kenyan Veterinary Association to establish a revolving loan fund. It provides credit to practitioners to establish private laboratories for provision of essential laboratory testing on a fee for service basis. The fund is oversubscribed, and USAID assistance is being sought through possible local currency generations to capitalize the credit pool for this privatization effort.

### 5. Divestiture of Kenya Industrial Estates holdings

The Kenya Industrial Estates, a GOK parastatal, was instructed by the Government to divest itself of its holdings of small industrial sheds (factory shells). The preliminary pricing and legislative groundwork has been accomplished, will be required and KIE is proceeding well with its privatization project. There is some possibility that outside assistance will be required for completion of the analytic work to complete the divestiture exercise over the next calendar year.