

UNCLASSIFIED

**Annual Budget
Submission**

FY 1991

NEPAL

JULY 1989



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

BEST AVAILABLE

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USAID/NEPAL
FY 1991 ANNUAL BUDGET SUBMISSION

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FY 1991 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN (\$000)

367-NEPAL

	FY 1988 ACTUAL	FY 1989 ESTIMATE	---FY 1990--- CP ESTIMATE		FY 1991 AAPL	-----PLANNING PERIOD ----- 1992 1993 1994 1995				
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION										
TOTAL	9,100	8,336	8,000	9,000						
POPULATION PLANNING										
TOTAL	1,281	2,000	1,500	1,500						
HEALTH										
TOTAL	1,304	1,500	1,300	1,300						
EDUCATION										
TOTAL	765	500	1,200	1,700						
DEVELOPMENT PROGRAMS										
TOTAL	---	---	---	---	13,000	14,000	15,000	16,000	17,000	
TOTAL DA ACCOUNT										
TOTAL	12,450	12,336	12,000	13,500	13,000	14,000	15,000	16,000	17,000	
OPERATING EXPENSES (U.S. \$)										
	2,278.5	2,000	-	2,100	2,195	2,300	2,400	2,500	2,600	
WORKFORCE										
OE/TF										
US	19	18	16	-	16	16	16	16	16	16
FN	35	36.8	40	-	40	40	40	40	40	40
PROGRAM										
US	19	15	-	14.5	20	20	21	22	23	
FN	103	135	-	107	94	100	110	120	130	

USAID/Nepal's program is all DA grant, with no ESF, PL 480, or HG.
The Mission has no trust funds.

FY 1991 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

367 - NEPAL

PROJECT NUMBER AND TITLE -----						ESTIMATED U.S. DOLLAR COST (\$000)-----				
FD SOURCE	OBLIG DATE		-TOTAL COST-		OBLIG THRU	---FY 1989---		----FY 1990----		FY 1991 AAPL
	INIT	FIN	AUTH	PLAN	FY 88	OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES	
0129 Rural Area Development - Rapti Zone										
FN G	80	87	26,700	23,550	23,550	-	213	-	-	-
Project Total			26,700	23,550	23,550	-	213	-	-	-
0132 Resource Conservation and Utilization										
FN G	80	87	27,498	26,998	26,998	-	497	-	-	-
Project Total			27,498	26,998	26,998	-	497	-	-	-
0135 Integrated Rural Health/F.P. Services										
PN G	80	89	17,200	19,381	17,481	1,900	2,250	-	1,632	-
HE G	80	89	22,050	23,269	21,769	1,500	2,400	-	3,738	-
Project Total			39,250	42,650	39,250	3,400	4,650	-	5,370	-
0144 PVO Co-Financing										
FN G	81	87	1,725	1,419	1,419	-	24	-	-	-
PN G	81	87	1,025	718	718	-	3	-	-	-
Project Total			2,750	2,137	2,137	-	27	-	-	-
0146 Radio Education Teacher Training II										
EH G	84	87	2,120	2,120	2,120	-	400	-	236	-
Project Total			2,120	2,120	2,120	-	400	-	236	-
0148 Institute of Ag. and Animal Science II										
FN G	85	88	4,100	4,100	4,100	-	1,042	-	1,000	-
Project Total			4,100	4,100	4,100	-	1,042	-	1,000	-
0149 Agricultural Research and Production										
FN G	85	89	10,000	10,000	8,051	1,949	3,000	-	1,559	-
Project Total			10,000	10,000	8,051	1,949	3,000	-	1,559	-
0150 Strengthening the Legal System of Nepal										
PS G	83	86	630	630	630	-	56	-	-	-
Project Total			630	630	630	-	56	-	-	-

FY 1991 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

367 - NEPAL

PROJECT NUMBER AND TITLE -----						ESTIMATED U.S. DOLLAR COST (\$000)-----					
FD SOURCE	OBLIG DATE		-TOTAL COST-		OBLIG THRU FY 88	---FY 1989---		----FY 1990----		FY 1991 AAPL	
	INIT	FIN	AUTH	PLAN		OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES		
0152 Development Training											
FN G	85	92	750	750	750	-	267	-	-	-	
EH G	85	92	5,550	5,550	1,620	500	475	600	500	700	
Project Total			6,300	6,300	2,370	500	742	600	500	700	
0153 Irrigation Management											
FN G	85	94	9,000	9,000	5,000	1,130	1,200	1,000	1,300	1,000	
Project Total			9,000	9,000	5,000	1,130	1,200	1,000	1,300	1,000	
0154 Institute of Forestry											
FN G	87	93	8,700	8,700	1,900	700	1,000	1,000	1,200	1,000	
Project Total			8,700	8,700	1,900	700	1,000	1,000	1,200	1,000	
0155 Rapti Development											
FN G	87	93	18,800	18,800	3,589	2,936a/	3,300	2,500	3,300	3,000	
Project Total			18,800	18,800	3,589	2,936a/	3,300	2,500	3,300	3,000	
0156 Forestry Initiative											
PS G	86	86	2,125	2,125	2,125	-	650	-	271	-	
Project Total			2,125	2,125	2,125	-	650	-	271	-	
0157 Child Survival/F.P. Services											
PN G	90	95	-	10,000	-	-	-	1,500	250	1,500	
HE G	90	95	-	10,000	-	-	-	1,300	850	1,300	
Project Total			-	20,000	-	-	-	2,800	1,100	2,800	
0158 Forestry Development											
FN G	89	94	-	5,000	-	850	350	1,500	1,000	1,000	
Project Total			-	5,000	-	850	350	1,500	1,000	1,000	
0159 PVO Co-Financing II											
FN G	87	93	4,200	4,200	655	771	850	1,000	1,000	700	
PN G	87	93	1,000	1,000	100	100	90	-	100	-	
HE G	87	93	1,000	1,000	235	-	150	-	67	-	
EH G	87	93	800	600	600	-	250	-	200	-	
Project Total			7,000	6,800	1,590	871	1,340	1,000	1,367	700	

FY 1991 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

367 - NEPAL

PROJECT NUMBER AND TITLE				ESTIMATED U.S. DOLLAR COST (\$000)						
FD SOURCE	OBLIG DATE		-TOTAL COST-		OBLIG THRU FY 88	---FY 1989---		----FY 1990----		FY 1991 AAPL
	INIT	FIN	AUTH	PLAN		OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES	
0160 Agricultural Research and Marketing										
FN G	90	95	-	11,000	-	-	-	1,000	500	1,800
Project Total			-	11,000	-	-	-	1,000	500	1,800
0161 Basic Education and Literacy										
EH G	90	93	-	5,000	-	-	-	600	300	1,000
Project Total			-	5,000	-	-	-	600	300	1,000
<hr/>										
COUNTRY TOTAL:		164,973	204,910	123,410	12,336 ^{a/}	18,467	12,000	19,003	13,000	
FN		111,473	123,517	76,012	8,336	11,743	8,000	10,859		
PN		19,225	31,099	18,299	2,000	2,343	1,500	1,982		
HE		23,050	34,269	22,004	1,500	2,550	1,300	4,655		
EH		8,470	13,270	4,340	500	1,125	1,200	1,236		
PS		2,755	2,755	2,755	-	706	-	271		
DP										13,000

^{a/} Includes anticipated reobligation of \$436,000 from Rural Area Development - Rapti Zone (367-0129) and Resource Conservation and Utilization (367-0132).

Also, per Kathmandu 03994, we propose shifting \$100,000 from the Mission's FN account for PD&S.

New Project Narrative

367 - NEPAL

A. Project Number and Title: ECONOMIC AND ADMINISTRATIVE REALIGNMENT IN NEPAL
("The EARN Project") 367-0162

B. Project Funding: FY 91, \$5,000,000 - LOP, \$5,000,000

Background and Justification

Over the past several years, Nepal has been a good economic performer. During the 1980s, real GDP growth rates have averaged 5% (83/84-9.7%, 84/85-7.9%, 85/86-3.9%, 86/87-2.4%, 87/88-7.1%). A mid-decade slump (85-87) was promptly and effectively addressed by conscientious Government of Nepal (GON) compliance with terms of a 1985 Structural Adjustment program. Key components of the program included commitment to improved macroeconomic management, liberalized industry and trade policy, public enterprise reform, and agriculture sector reform.

The GON agreed to improve macroeconomic management through: regular review of the need for devaluation and continuation of a flexible exchange rate; constraints on public expenditure; scaling-back of administered prices; increased domestic revenue generation; limits on external commercial borrowing; and progressive liberalization of the trade regime.

Changes in industry and trade policy were intended to improve incentives and conditions for export and import-substitution industries. This was accomplished through: a realistic exchange rate; easier access to inputs; and simplification or reduction of customs tariffs, licensing practices, and other bureaucratic procedures. Under public enterprise reform the GON has identified specific state-owned enterprises (SOE) for divestiture, sale of assets and management contracts, and is moving (albeit in fits and starts) toward implementation of its privatization policy. Key commitments to agricultural reform included: reforms in the supply, distribution, and pricing of fertilizer; stabilization of the foodgrain market by phasing out subsidies and using border prices; and dramatic reforms in legislation and programs on natural resource management (especially forestry and irrigation).

At the Nepal donors' group meeting in November, 1988, the GON received consistently high marks from donors for its implementation of Structural Adjustment reforms, effective management of its economy, and re-establishment of satisfactory growth rates. In June 1989, World Bank and GON officials will sign a (\$60.0 million) second Structural Adjustment Loan, committing the GON to: further improvement of revenue administration; further liberalization of export-oriented trade policies (and requisite administrative streamlining); "privatization" of irrigation (through turnover of public systems to farmer groups); new regulations which strengthen private fertilizer distribution; and improved loan recoveries by public sector banks.

Since late March, growth trends have turned abruptly down. In a surprise move, India declined to extend or renegotiate (as it had on past occasions) the expiring trade and transit agreements with Nepal, and established a full trade embargo. To buttress their bargaining position, the Indians shut the border to Indian goods bound for Nepal and Nepalese goods bound for India. Further, 13 of 15 border entry posts were closed to third country goods in transit as well. The economic effect on Nepal was immediate and dramatic. The 88/89 GDP growth rate, projected at between 5.0-6.0%, is now projected to decline to 1.6%, while the 89/90 rate is projected at -0.6%. Export receipts will contract by about 4% (earlier projections were for 12% growth), and GON revenues will be 15% below projections.

Short-term prospects are cloudy, and after more than two months of impasse, optimism about a near-term resolution of this economic crisis (for Nepal) has faded. The "silver lining" is that GON and private opinion leaders are more in agreement about the nature of Nepal's economic problems, and possible solutions, than at any time in recent memory. This is an ideal time for economic policy reform. Opinion leaders generally agree on the following as "common ground":

- o Nepal's "special economic relationship" with India will end. Instead of maintaining virtually unlimited access to each other's markets (which resulted in many Indian monopolies), India/Nepal economic relations will be governed by the norms of "most favored nation" status.
- o Nepalese businesses must establish new ties and earn more hard currency in "third countries" to finance growing imports.
- o The GON has prepared and will enforce budgetary austerity, probably reducing it's ability to deliver social services in the countryside (without additional assistance).
- o Nepal must move more quickly to develop, utilize and market its chief natural resource (hydropower) and a major comparative advantage (for tourism).
- o The Nepalese private sector must be given a freer hand, so it can: rapidly develop third country markets; provide services the public sector cannot; develop tourism and effective uses of hydroelectricity; "take up the slack" left by parastatals; and process and market an increasing volume of commercial agricultural sector products.

We believe the EARN project purpose succinctly summarizes this "common ground"; that the summary of project activities (following) offers flexible, effective responses to these widely-recognized problems; and that EARN is the right "project response" to an opportunity to make a major difference for a modest investment, in support of the GON's adjustment program and Nepal's development program.

Project Goal and Purpose

The Project goal is to assist the government and people of Nepal to weather the current economic crisis and establish a firmer, more independent foundation for sustainable economic growth. The Project purpose is to achieve economic and administrative realignment through flexible support for structural and sectoral adjustments and reforms. This objective will be sought through a variety of means, including establishment of a wider range of international trading partnerships, more effective mobilization of domestic resources, and tapping the creative energy of the private sector. Nepal is not seeking to become "self-sufficient," which all but the most nationalistic recognize is impractical and impossible. Rather, the GON is actively seeking to make the nation more self-reliant by diversifying supplier relationships and markets, "tightening its belt," and strengthening and integrating its own economy. We believe the next few years hold the potential for major advances toward these ends.

How the Project Will Work

Project funds will promote realignment primarily through support for GON efforts in policy analysis and implementation and private sector efforts in new business development. USAID will work with the GON and local private sector, perhaps under a committee system, to allocate project funds in accordance with mutually-agreed criteria. These criteria will define more specifically the overarching theme of "realignment", and will advance GON and USAID-shared goals of broadening Nepal's international economic ties and tapping the creative energy and resources of the private sector. Separate criteria will developed for support of "realignment" in industry, agriculture, and private enterprise. The allocation of USAID grant funds will take place in tandem with the large program loan resources to be provided by the World Bank and Asian Development Bank.

Realignment of Industry -

The purpose of this project component is to assist the GON in effecting key changes in the structure of industry, making it more responsive to changing market forces. Sub-components will include:

(1) "Privatization Policy and Support" - Funds can be used for planning seminars, studies of privatization options (outright sale, sale of shares, management contracts), and pre-feasibility and special studies required for privatization of particular firms. UNDP is presently financing IFC advisors to assist the GON in identifying privatization "candidates" and facilitating the actual process. EARN funds will complement those efforts. USAID/Nepal would be particularly interested in supporting privatization of the Hetauda/Kathmandu Ropeway and the National Timber Corporation, projects we financed in the 1960s. Funds can also be used to support extraordinary costs borne by the GON--travel, information seminars, advertisements--in ensuring timely completion of privatization actions.

(2) "Private Provision of Public Services" - In a recent economic policy statement regarding the need for realignment in response to the current crisis (the "22 points"), the GON expressed commitment to stimulating several categories of public services--hospitals, schools, electric bus trolleys and ropeways--to the domestic and foreign private sectors. EARN funds can be used to: commission research on the administrative/regulatory environment which governs provision of these services and finance feasibility studies for proposed new projects.

(3) "Efficient Import Substitution" - There is currently strong public and private sentiment for rapid establishment of essential import-substituting industries in order to avoid future supply problems. USAID/Nepal is sympathetic to this view, but will use EARN funds only to support "rational" import substitution--i.e., industries able (in the near-medium term) to become efficient enough to supply essential goods at prices no higher than those prevailing in regional markets, plus costs of transport to Nepal. It is critical to help Nepal become more "self reliant" while avoiding unsustainable and inefficient protected industries. Funds may also be used for GON or private sectoral feasibility studies.

(4) "Promotion of Tourism" - Under the "22 point" policy, the GON promises to promote tourism more aggressively. EARN funds could be used for partial support of promotional campaigns, and to finance feasibility studies for new, environmentally-sensitive tourism projects outside Kathmandu, Pokhara, and the present major trekking routes.

(5) "Other Industrial Policy Issues" - EARN funds can be used for a wide range of other policy studies and promulgation efforts consistent with the "realignment" theme. Likely candidates include: import/export policy, tax administration, banking regulations, transport facilities and pricing policy, and all policies affecting establishment of new firms. Many of these issues are broadly addressed under ongoing World Bank, UNDP, and ADB projects. However, EARN's modest, flexible funding will be particularly valuable in supporting complementary activities in policy analysis and implementation.

Private Enterprise Realignment -

Under this component EARN will provide "realignment" assistance direct to the private sector. Specific activities could include: reimbursement for international business development expenses; reimbursement for feasibility studies; and sub-sectoral or industrial planning and marketing activities.

(1) "International Business Development" - Leading businessmen will be given modest support in "realigning" their enterprises, through partial reimbursement for international business trips relating to new trade relationships or joint venture investments. Such trips may be either for location of new suppliers, new markets, or new partners. EARN may also make modest contributions to international advertising or promotional campaigns undertaken by associations or industry groups. Reimbursements may also be made to representatives of cooperatives or other business groups. A portion of these funds will be reserved for women-owned or managed businesses.

(2) "Feasibility Studies" - Nepalese Businessmen (and their expatriate partners) will wish to study the feasibility of novel trade and investment opportunities available under new GON policies. Likely targets for studies are: SOEs undergoing privatization; opportunities to establish private schools, hospitals, or transport systems; prospects for investments in innovative production technologies; etc. EARN could reimburse up to 50% of feasibility study costs.

(3) "Sectoral Planning Activities" - Certain activities--planning seminars, sectoral studies--are best carried out on behalf of private sector groups--e.g., a consortium of seed producer cooperatives might request a study of "appropriate technologies for seed storage" or a "demand survey for South and Southeast Asian markets." EARN could reimburse up to 75% of the costs of such seminars and studies.

USAID/Nepal is currently completing an intensive study of trade and investment policy and practice. After March 23, the scope of work was revised to take account of the current crisis and to examine potential means of "realignment."

Realignment of Agriculture -

A GON committee, supported by modest USAID PD&S funds is already hard at work on agricultural "realignment" issues. A Steering Committee has been established for the "Analysis of the Agricultural Sector in Preparation for the Eighth Five Year Plan," in large part as a result of USAID/Nepal's sectoral leadership. Under EARN, this group will continue to identify appropriate policy studies and implementation actions in the agriculture sector. USAID/Nepal will assure that private sector representatives are included on the Committee.

One major agenda item, (an extension of work initiated by the current Committee), will be continuing reassessment of agriculture policy related to food security, rural income, and employment generation. Numerous small studies will re-examine: the research system and quality and appropriateness of current work; the collection and use of agricultural production, price, and marketing statistics; public sector administrative and personnel policies; and technology outreach and extension systems. Focused studies of existing production systems (crops, livestock, forest) and agro-ecological zones would also be appropriate. Studies on the change rates and types of deforestation, and the relationship to demand/supply of alternative cooking fuels could be carried out. Support for analyses of public and private roles in service delivery and marketing is also appropriate. Where circumstances warrant, EARN funds may be used to cover extraordinary costs of implementing "realignment" policies.

The existing Committee may wish to delegate part of its responsibilities to a commercially-oriented sub-committee concerned with policy for agro-enterprise and marketing. This group would identify proposals for studies of

the policy environment, for feasibility studies of agricultural processing technologies, and for workshops and planning exercises which bring GON officials together with private producers, processors, and sellers of major commercial crops.

Anticipated Results

If allocation of EARN for "realignment" resources is effective and timely, the following results can be anticipated by the PACD (in 1993):

Reliable supply of essential business inputs - Nepalese businessmen will have located reliable new suppliers of raw materials, fuel, production equipment, and agricultural inputs in Asia, Europe, and the U.S.

Broader markets for Nepalese products - Nepalese private businessmen will have located new, reliable markets for Nepalese products in Asia, Europe, and the U.S.

Innovative business strategies - Nepalese private businessmen (and, as appropriate, their expatriate partners) will have entered new "niches" within the private sector--e.g. by taking over privatized SOEs through outright purchase or management contracts; by offering services previously offered only in the public sector (hospitals, clinics, transport, insurance, schools, etc.); by producing products which efficiently substitute for imports; and by producing products and services new to Nepal.

Improved climate for economic activity - Through careful policy studies, timely implementation of new policy, and conscientious effort to rationalize and liberalize policy, the Nepalese economy will be able to continue to adjust and "realign" itself to changing conditions, assuring a more sustainable and rapid process of economic growth.

Indicative USAID Budget
(US \$'000)

I.	<u>GON Realignment of Industry in Nepal</u>		1500
-	Privatization Policy and Support	700	
-	Private Provision of Public Services	200	
-	Efficient Import Substitution	150	
-	Promotion of Tourism	150	
-	Other Industrial Policy Issues	250	
-	Committee Operational Expenses	50	
II.	<u>Private Enterprise Realignment in Nepal</u>		2000
-	Reimbursement for International Business Development	1000	
-	Reimbursement for Feasibility Studies	750	
-	Sectoral Planning Activities	200	
-	Committee Operational Expenses	50	

III. <u>GON Realignment of Agriculture in Nepal</u>		1000
- Overall Reassessment of Agriculture Policy	500	
- Policy for Agro-Industry and Marketing	450	
- Committee Operational Expenses	50	
IV. <u>Technical Assistance and Project Management</u>		500
- Expatriate Technical Assistance		
(Short-term)	300	
- PSC Project Coordinator	200	
TOTAL		<u>5000</u>

USAID Management of the Project

The project officer will be USAID's new Program Economist. He will be supported by a locally-recruited PSC project manager, who will coordinate activities under three project components, and manage the documentation flow.

USAID/Nepal anticipates a four year project. Given the importance of beginning EARN activities soon, we will seek modest ANE advance funding (say \$500,000) for FY 90, or attempt to extract a smaller amount from our heavily mortgaged OYB.

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

DECISION UNIT 367 NEPAL

RANK	PROJECT TITLE	ONGOING	DPRP	PROGRAM FUNDING (\$000)		WORKFORCE			
				APPR	INCR	(OE)		(PROG)	
						US	FN	US	FN
MISSION MANAGEMENT						10		203.7	
MCC LEVEL									
	0152	Development Training	O		500				
	0153	Irrigation Management	O		1,000				
	0154	Institute of Forestry	O		1,000				
	0155	Rapti Development	O		2,000				
	0157	Child Survival/FP	O		2,800				
	0158	Forestry Development	O		1,000				
	0159	PVO Co-Financing II	O		400				
	0160	Agriculture Research and Marketing	O		1,000				
	0161	Basic Education and Literacy	O		500				
		WORKFORCE					8	26	18 84
		SUBTOTAL MCC				10,200	18	229.7	84
APPL LEVEL									
	1 0152	Development Training	O		200	10,400			
	2 0161	Basic Education	O		500	10,900			
	3 0159	PVO Co-Financing II	O		300	11,200			
	4 0160	Agriculture Research and Marketing	O		800	12,000			
	5 0155	Rapti Development	O		1,000	13,000			
		WORKFORCE							2 10
		APPL				13,000	18	229.7	20 94
	1 0162	Economic and Admin Realignment in Nepal	N	*	5,000	18,000	18	229.7	20 94

1/ Includes two PCS's - a Development Information Specialist, and an IRM systems analyst.

2/ Includes 134.7 workyears under manpower contracts: 39 years of drivers/mechanics; 38 years of janitors/gardeners, and 57.7 years of of general repair staff.

Organization: USAID/NEPAL

(Dollars in Thousands)

Table VIII - 1988/1989

Expense Category	Func. Code	FY 1988 ACTUAL					FY 1989 ESTIMATE				
		Dollars	Trust Fund	Total	\$ Oblig. For LC	Units	Dollars	Trust Fund	Total	\$ Oblig. For LC	Units
U.S. Direct Hire	U100	298.2	0.0	298.2	0.0		323.9	0.0	323.9	0.0	
Other Mission Funded Code 11	105	0.0		0.0	0.0		0.0		0.0	0.0	
Education Allowances	106	96.0		96.0	0.0	19.0	96.2		96.2	0.0	16.0
Cost of Living Allowances	108	0.0		0.0	0.0		0.0		0.0	0.0	
Other Mission Funded Code 12	110	5.3		5.3	0.0		3.0		3.0	0.0	
Post Assignment Travel	111	18.5		18.5	0.0	5.0	14.8		14.8	0.0	4.0
Post Assignment Freight	112	51.8		51.8	0.0	5.0	49.3		49.3	0.0	4.0
Home Leave Travel	113	9.9		9.9	0.0	7.0	59.7		59.7	0.0	35.0
Home Leave Freight	114	39.8		39.8	0.0	7.0	66.2		66.2	0.0	35.0
Education Travel	115	0.0		0.0	0.0		0.0		0.0	0.0	0.0
R & R Travel	116	59.7		59.7	0.0	43.0	24.7		24.7	0.0	15.0
Other Code 215 Travel	117	17.2		17.2	0.0	8.0	10.0		10.0	0.0	8.0
Foreign National Direct Hire	U200	108.6	0.0	108.6	108.6		126.9	0.0	126.9	126.9	
F.N. Basic Pay	201	66.5		66.5	66.5	37.7	81.8		81.8	81.8	36.8
Overtime/Holiday Pay	202	5.0		5.0	5.0	2.0	5.0		5.0	5.0	3.0
All Other Code 11 - F.N.	203	5.7		5.7	5.7		5.1		5.1	5.1	
All Other Code 12 - F.N.	204	24.9		24.9	24.9		30.9		30.9	30.9	
Benefits - Former F.N. Pers.	205	6.5		6.5	6.5		4.1		4.1	4.1	
Contract Personnel	U300	341.4	0.0	341.4	305.0		253.7	0.0	253.7	236.1	
U.S. PSC Salaries/Benefits	302	35.1		35.1	0.0	2.0	17.6		17.6	0.0	0.4
All Other U.S. PSC Costs	303	1.3		1.3	0.0		0.0		0.0	0.0	
F.N. PSC Salaries/Benefits	304	114.0		114.0	114.0	61.9	89.3		89.3	89.3	42.2
All Other F.N. PSC Costs	305	46.2		46.2	46.2		5.0		5.0	5.0	
Manpower Contracts	306	144.8		144.8	144.8	77.0	141.8		141.8	141.8	115.5
Housing	U400	341.5	0.0	341.5	340.0		178.0	0.0	178.0	175.0	
Residential Rent	401	123.1		123.1	123.1	24.8	108.0		108.0	108.0	20.1
Residential Utilities	402	64.7		64.7	64.7		37.0		37.0	37.0	
Maintenance & Renovation	403	22.6		22.6	22.6		10.0		10.0	10.0	
Quarter Allowances	404	0.0		0.0	0.0		0.0		0.0	0.0	
Security Guard Services	407	129.6		129.6	129.6	95.0	20.0		20.0	20.0	23.0
Official Residence Allowance	408	0.0		0.0	0.0		1.0		1.0	0.0	
Representation Allowance	409	1.5		1.5	0.0		2.0		2.0	0.0	

Organization: USAID/NEPAL

(Dollars In Thousands)

Table VIII - 1988/1989

Expense Category	Func. Code	FY 1988 ACTUAL				FY 1989 ESTIMATE					
		Dollars	Trust Fund	Total	\$ Oblig. For LC	Units	Dollars	Trust Fund	Total	\$ Oblig. For LC	Units
Office Operations	U500	1,013.5	0.0	1,013.5	560.5		1,005.8	0.0	1,005.8	601.9	
Office Rent	501	187.6		187.6	187.6	2.0	226.0		226.0	226.0	
Office Utilities	502	28.0		28.0	28.0		42.6		42.6	42.6	
Building Maint/Renovation	503	22.6		22.6	22.6		15.0		15.0	15.0	
Furn/Equip/Veh Repair/Maint	508	6.7		6.7	6.7		19.2		19.2	19.2	
Communications	509	20.3		20.3	20.3		20.5		20.5	20.5	
Security Guard Services	510	69.8		69.8	69.8	41.0	75.5		75.5	75.5	50.0
Printing	511	11.3		11.3	0.0		6.0		6.0	0.0	
Site Visits - Mission	513	42.4		42.4	42.4	214.0	38.9		38.9	38.9	200.0
Site Visits - AID/W	514	40.4		40.4	0.0	11.0	23.0		23.0	0.0	5.0
Information Meetings	515	17.5		17.5	0.0	3.0	17.5		17.5	0.0	3.0
Training Attendance	516	42.7		42.7	0.0	19.0	28.5		28.5	0.0	14.0
Conference Attendance	517	13.3		13.3	0.0	11.0	15.6		15.6	0.0	13.0
Other Operational Travel	518	39.4		39.4	0.0	39.0	22.0		22.0	0.0	20.0
Supplies & Materials	519	312.8		312.8	156.4		253.1		253.1	126.6	
FAAS	520	51.9		51.9	0.0		51.9		51.9	0.0	
Trans/Freight - All U500	598	2.9		2.9	0.7		36.5		36.5	9.1	
All Other Code 25	599	103.9		103.9	26.0		114.0		114.0	29.5	
NXP Procurement	U600	227.2	0.0	227.2	25.1		163.6	0.0	163.6	14.8	
Vehicles	601	58.3		58.3	0.0	4.0	12.0		12.0	0.0	1.0
Residential Furniture	602	4.4		4.4	0.0		20.0		20.0	0.0	
Residential equipment	603	5.0		5.0	0.0		20.2		20.2	0.0	
Office Furniture	604	0.5		0.5	0.3		21.3		21.3	10.7	
Office Equipment	605	10.5		10.5	0.0		26.3		26.3	0.0	
Other Equipment	606	87.8		87.8	22.0		0.0		0.0	0.0	
ADP Hardware Purchases	607	30.8		30.8	0.0		22.6		22.6	0.0	
ADP Software Purchases	608	1.5		1.5	0.0		0.6		0.6	0.0	
Trans/Freight - All U600	698	28.4		28.4	2.8		40.6		40.6	4.1	
TOTAL OPERATING EXPENSE BUDGET		2,330.4	0.0	2,330.4	1,339.2		2,051.9	0.0	2,051.9	1,154.7	
RECONCILIATION (FAAS)		(51.9)	(0.0)	(51.9)	(0.0)		(51.9)	(0.0)	(51.9)	(0.0)	
MISSION OPERATING REQUIREMENTS		2,278.5	0.0	2,278.5	1,339.2		2,000.0	0.0	2,000.0	1,154.7	
Exchange Rate Used in Calculations					32.3					26.5	
Estimated Inflation Rate					0.0					15.0	

Organization: USAID/NEPAL

(Dollars In Thousands)

Table VIII - FY 1990

Expense Category	Func. Code	FY 1990 ENHANCED					ADJUSTED AMOUNTS FOR MINIMUM LEVEL				
		Dollars	Trust Fund	Total	\$ Oblig. For LC	Units	Dollars	Trust Fund	Total	\$ Oblig. For LC	Units
U.S. Direct Hire	U100	283.2	0.0	283.2	0.0						
Other Mission Funded Code 11	105	0.0		0.0	0.0						
Education Allowances	106	96.0		96.0	0.0	14.0					
Cost of Living Allowances	108	0.0		0.0	0.0						
Other Mission Funded Code 12	110	0.8		0.8	0.0						
Post Assignment Travel	111	4.6		4.6	0.0	1.0					
Post Assignment Freight	112	18.0		18.0	0.0	1.0					
Home Leave Travel	113	57.5		57.5	0.0	26.0					
Home Leave Freight	114	58.3		58.3	0.0	26.0					
Education Travel	115	0.0		0.0	0.0						
R & R Travel	116	38.0		38.0	0.0	19.0					
Other Code 215 Travel	117	10.0		10.0	0.0	8.0					
Foreign National Direct Hire	U200	132.1	0.0	132.1	132.1						
F.N. Basic Pay	201	84.4		84.4	84.4	40.0					
Overtime/Holiday Pay	202	5.5		5.5	5.5	3.0					
All Other Code 11 - F.N.	203	5.5		5.5	5.5						
All Other Code 12 - F.N.	204	35.2		35.2	35.2						
Benefits - Former F.N. Pers.	205	1.5		1.5	1.5						
Contract Personnel	U300	350.2	0.0	350.2	290.2						
U.S. PSC Salaries/Benefits	302	40.0		40.0	0.0	1.7					
All Other U.S. PSC Costs	303	20.0		20.0	0.0						
F.N. PSC Salaries/Benefits	304	128.7		128.7	128.7	60.0					
All Other F.N. PSC Costs	305	5.5		5.5	5.5						
Manpower Contracts	306	156.0		156.0	156.0	134.7					
Housing	U400	227.2	0.0	227.2	224.2						
Residential Rent	401	138.0		138.0	138.0	17.0					
Residential Utilities	402	40.7		40.7	40.7						
Maintenance & Renovation	403	10.0		10.0	10.0						
Quarter Allowances	404	0.0		0.0	0.0						
Security Guard Services	407	35.5		35.5	35.5	23.0					
Official Residence Allowance	408	1.0		1.0	0.0						
Representation Allowance	409	2.0		2.0	0.0						

Organization: USAID/NEPAL

(Dollars in Thousands)

Table VIII - FY 1990

Expense Category	Func. Code	FY 1990 ENHANCED				ADJUSTED AMOUNTS FOR MINIMUM LEVEL				
		Dollars	Trust Fund	Total	\$ Oblig. For LC	Units	Dollars	Trust Fund	Total	\$ Oblig. For LC
Office Operations	U500	1,032.2	0.0	1,032.2	622.4					
Office Rent	501	224.7		224.7	224.7					
Office Utilities	502	46.9		46.9	46.9					
Building Maint/Renovation	503	10.0		10.0	10.0					
Furn/Equip/Veh Repair/Maint	508	18.5		18.5	18.5					
Communications	509	25.6		25.6	25.6					
Security Guard Services	510	83.1		83.1	83.1	50.0				
Printing	511	6.5		6.5	0.0					
Site Visits - Mission	513	38.9		38.9	38.9	200.0				
Site Visits - AID/W	514	18.7		18.7	0.0	4.0				
Information Meetings	515	17.5		17.5	0.0	3.0				
Training Attendance	516	33.0		33.0	0.0	14.0	28.0	28.0	0.0	12.0
Conference Attendance	517	15.6		15.6	0.0	13.0				
Other Operational Travel	518	27.0		27.0	0.0	20.0	22.0	22.0	0.0	16.0
Supplies & Materials	519	299.5		299.5	149.8		269.5	269.5	134.8	
FAAS	520	67.1		67.1	0.0					
Trans/Freight - All U500	598	29.6		29.6	7.4					
All Other Code 25	599	70.0		70.0	17.5					
NXP Procurement	U600	142.2	0.0	142.2	12.2					
Vehicles	601	0.0		0.0	0.0					
Residential Furniture	602	21.5		21.5	0.0		11.5	11.5	0.0	
Residential equipment	603	15.4		15.4	0.0		5.4	5.4	0.0	
Office Furniture	604	10.8		10.8	5.4		0.8	0.8	0.4	
Office Equipment	605	15.4		15.4	0.0		5.4	5.4	0.0	
Other Equipment	606	11.3		11.3	2.8					
ADP Hardware Purchases	607	22.9		22.9	0.0					
ADP Software Purchases	608	5.0		5.0	0.0					
Trans/Freight - All U600	698	39.9		39.9	4.0		19.9	19.9	2.0	
TOTAL OPERATING EXPENSE BUDGET		2,167.1	0.0	2,167.1	1,281.1					
RECONCILIATION (FAAS)		(67.1)	(0.0)	(67.1)	(0.0)					
MISSION OPERATING REQUIREMENTS		2,100.0	0.0	2,100.0	1,281.1					
Exchange Rate Used in Calculations					26.5				26.5	
Estimated Inflation Rate					15.0				15.0	

Organization: USAID/NEPAL

(Dollars In Thousands)

Table VIII - FY 1991

Expense Category	Func. Code	FY 1991 ENHANCED				ADJUSTED AMOUNTS FOR MINIMUM LEVEL				
		Dollars	Trust Fund	Total	\$ Oblig. For LC	Units	Dollars	Trust Fund	Total	\$ Oblig. For LC
U.S. Direct Hire	U100	239.4	0.0	239.4	0.0					
Other Mission Funded Code 11	105	0.0		0.0	0.0					
Education Allowances	106	68.4		68.4	0.0	14.0				
Cost of Living Allowances	108	0.0		0.0	0.0					
Other Mission Funded Code 12	110	3.0		3.0	0.0					
Post Assignment Travel	111	12.9		12.9	0.0	4.0				
Post Assignment Freight	112	50.8		50.8	0.0	4.0				
Home Leave Travel	113	40.2		40.2	0.0	20.0				
Home Leave Freight	114	32.1		32.1	0.0	20.0				
Education Travel	115	0.0		0.0	0.0					
R & R Travel	116	22.0		22.0	0.0	11.0				
Other Code 215 Travel	117	10.0		10.0	0.0	8.0				
Foreign National Direct Hire	U200	138.9	0.0	138.9	138.9					
F.N. Basic Pay	201	88.6		88.6	88.6	40.0				
Overtime/Holiday Pay	202	6.0		6.0	6.0	3.0				
All Other Code 11 - F.N.	203	5.5		5.5	5.5					
All Other Code 12 - F.N.	204	37.3		37.3	37.3					
Benefits - Former F.N. Pers.	205	1.5		1.5	1.5					
Contract Personnel	U300	399.6	0.0	399.6	319.1					
U.S. PSC Salaries/Benefits	302	58.3		58.3	0.0	2.0				
All Other U.S. PSC Costs	303	22.2		22.2	0.0					
F.N. PSC Salaries/Benefits	304	141.5		141.5	141.5	60.0	127.9	127.9	127.9	55.0
All Other F.N. PSC Costs	305	6.1		6.1	6.1		5.9	5.9	5.9	
Manpower Contracts	306	171.5		171.5	171.5	134.7				
Housing	U400	215.1	0.0	215.1	212.1					
Residential Rent	401	157.3		157.3	157.3	17.0				
Residential Utilities	402	44.8		44.8	44.8					
Maintenance & Renovation	403	10.0		10.0	10.0					
Quarter Allowances	404	0.0		0.0	0.0					
Security Guard Services	407	0.0		0.0	0.0	0.0				
Official Residence Allowance	408	1.0		1.0	0.0					
Representation Allowance	409	2.0		2.0	0.0					

Organization: USAID/NEPAL

(Dollars In Thousands)

Table VIII - FY 1991

Expense Category	Func. Code	FY 1991 ENHANCED				ADJUSTED AMOUNTS FOR MINIMUM LEVEL				
		Dollars	Trust Fund	Total	\$ Oblig. For LC	Units	Dollars	Trust Fund	Total	\$ Oblig. For LC
Office Operations	U500	1,062.1	0.0	1,062.1	674.7					
Office Rent	501	224.8		224.8	224.8					
Office Utilities	502	51.6		51.6	51.6					
Building Maint/Renovation	503	10.0		10.0	10.0					
Furn/Equip/Veh Repair/Maint	508	21.3		21.3	21.3					
Communications	509	32.0		32.0	32.0					
Security Guard Services	510	91.4		91.4	91.4	50.0				
Printing	511	7.2		7.2	0.0					
Site Visits - Mission	513	38.9		38.9	38.9	200.0				
Site Visits - AID/W	514	18.7		18.7	0.0	4.0				
Information Meetings	515	17.5		17.5	0.0	3.0				
Training Attendance	516	33.0		33.0	0.0	14.0	28.0	28.0	0.0	12.0
Conference Attendance	517	15.6		15.6	0.0	8.0				
Other Operational Travel	518	27.0		27.0	0.0	15.0	22.0	22.0	0.0	16.0
Supplies & Materials	519	345.7		345.7	172.9		318.7	318.7	159.4	
FAAS	520	0.0		0.0	0.0					
Trans/Freight - All U500	598	34.1		34.1	8.5					
All Other Code 25	599	93.2		93.2	23.3		83.2	83.2	20.8	
NXP Procurement	U600	139.9	0.0	139.9	9.3					
Vehicles	601	0.0		0.0	0.0					
Residential Furniture	602	23.0		23.0	0.0		18.0	18.0	0.0	
Residential equipment	603	11.9		11.9	0.0		6.9	6.9	0.0	
Office Furniture	604	5.6		5.6	2.8		0.6	0.6	0.3	
Office Equipment	605	15.7		15.7	0.0		10.7	10.7	0.0	
Other Equipment	606	11.1		11.1	2.6		6.8	6.8	1.7	
ADP Hardware Purchases	607	36.0		36.0	0.0					
ADP Software Purchases	608	0.0		0.0	0.0					
Trans/Freight - All U600	698	36.6		36.6	3.7		21.6	21.6	2.2	
TOTAL OPERATING EXPENSE BUDGET		2,195.0	0.0	2,195.0	1,354.1					
RECONCILIATION (FAAS)		(0.0)	(0.0)	(0.0)	(0.0)					
MISSION OPERATING REQUIREMENTS		2,195.0	0.0	2,195.0	1,354.1					
Exchange Rate Used in Calculations					26.5				26.5	
Estimated Inflation Rate					15.0				15.0	

Organization: USAID/Nepal

TABIE VIII (a)
Narrative

I. Overview of FY-1990 Estimate

In order to meet mandatory needs in other expense categories, the impact of being funded in FY-1990 at the minimum level as opposed to the enhanced level would be felt only in the Office Operations Series (U-500) and the NXP Procurement Series (U-600). These reductions will be largely in needed Supplies and Materials (U-519) and in needed Residential and Office Furniture and Equipment (U-602,3,4, and 5). In addition, at the minimum level for FY-1990 for both Office Operations and NXP procurement our expenditures must be kept below our experience level for prior years. This is also true for NXP Procurement even at the enhanced level. This situation will change very little in FY-1991. In addition, overall in both FY-1990 and FY-1991 both at the enhanced and minimum levels, it has generally been necessary to straight line our FY-1988 estimated travel (U-513,4,5,6,7, and 8). These levels for all three FY's are generally below our experience level for FY-1987. Thus, we will stay within our FY-1990 and 1991 levels largely by reducing travel, and by minimizing NXP Procurement and the cost of Office Operations. Our ability to stay within our levels will be attributable at least in part to the management improvements described below:

Management Improvements

A. USAID/Nepal is making serious efforts to professionalize its FSN staff. The ARD office has designated Nepali staff as project managers, and American staff member in this office have become more effective because they devote much of their time to "beyond project" activities and sectoral issues. Americans in HFP are also able to devote much of their time to policy and "beyond project" activities. The Contract Officer and Assistant Program Officer are beginning to train Nepalis who will, to a substantial degree, replace them. The Training Unit is now managed, day-to-day, by a Nepali professional. However, we perceive clear limits, on fuller "Nepalization" of USAID/Nepal in the near future. The educational system in Nepal does not stimulate creativity, independent thought, or analytical precision, even among professionals, and AID's FSN wage structure makes it difficult for us to be competitive in hiring Nepal's best educated and most competent candidates. Cultural factors also affect their capacity to provide aggressive analytical inputs and to openly pursue actions or policies which may be unpopular with the GON. For these

reasons, we believe that a minimum staff of 16 USDI employees is required to guide and supervise our FSN staff and meet AID's legislative and administrative accountability requirements.

- B. USAID/Nepal has reassessed FSN staff needs for operating our Mission. As a result of reduced funding, automation and other efficiency measures, we believe we can reduce FSN DIH/PSC staff to no more than 95 (from 103 authorized) by the end of 1990. We can accomplish this to some extent through attrition, but may also need to use RIF procedures.

We believe it is also possible to achieve substantial further reductions in (non DIH and PSC) numbers by changing the contracting mechanism of some current GSO functions-- travel services, residence and vehicle maintenance, etc. However, we do not believe this would result in reduced OE expenditures. We are looking into the potential for cost-savings in these areas.

- C. We have combined our separate office guard force with the Embassy's guard service. While this has not resulted in a cost savings, the supervision by a professional security officer has resulted in an improvement in guard service and better protection of the USAID office complex. We have reduced residential guard service from 24 to 12 hours daily and residential guard service will be phased out completely in FY 90 when a planned residential security enhancement program is completed. This will result in a savings of \$129,597 (FY 88 actual) per year.
- D. For years USAID/Nepal has operated a guest house at Bharatpur, near the Indian border. As project activity in the area decreased, use of the guest house became less frequent and for the last 3-4 years the guest house has operated at a loss. With the establishment of satisfactory hotels in the area, the guest house could no longer be justified. It has now been closed resulting in an estimated savings of \$8,000 per year.

2. Workforce -- No Personnel increases are contemplated.

3. Reasons for increase - FY-90 to FY-91

In comparing enhanced projected expenses at the summary function levels between FY-90 and FY-91, one will note that the U-200 and U-300 series show increase of 5% and 14% respectively.

The 5% increase in the U-200 series is based on expected inflation. In the U-300 series, the 14% increase is also partly due to expected inflation and due to projecting full funding in FY-91 of a ICN ADP Systems Manager that is expected to be hired in FY-90. In the past this position, now vacant, was filled by a direct hire dependent under a PSC.

4. Trust Funds

Possible use of Trust Funds has been discussed many times within the Mission and the conclusion has been reached that under current economic conditions in Nepal, there is simply no way the host government can provide a significant Trust Fund contribution to offset the Mission's operating expenses.

USAID/Nepal does not have a P.L. 480 or other commodity import program. The type of program we have does not generate local currency, therefore any GON contributions would have to come from the government's general resource and expense budget. It is not reasonable to request this or expect this to happen.

Organization: USAID/NEPAL

TABLE VIII(b)

Information on U.S. PCS Costs

(\$000)

Job Title/Description	FY 1988	FY 1989	FY 1990	FY 1991
System Analyst	20.1 (02/14/88-1/5/89)	0.0	35.0 (01/1/90-10/31/90)	52.8 (11/01/90-10/30/91)
Secretary	3.0 (5/23/88-8/03/88)	0.0	0.0	0.0
Librarian	13.3 (6/20/88-6/19/89)	2.3 (6/20/89-10/20/89)	25.0 (10/21/89-10/20/90)	27.7 (10/21/90-10/20/91)
Financial Advisor	0.0	15.3 (03/01/89-04/12/89)	0.0	0.0
TOTAL	36.4	17.6	60.0	80.5

Organization: USAID/Nepal

TABLE VIII (b)

Information on F. N. PSC Costs

Job Title/Description	FY 1988 ACTUAL	FY 1989 ESTIMATE	FY 1990 ENHANCED	FY - 1991	
				ENHANCED	MINIMUM
Secretary	2.0	0.8	1.9	2.0	2.0
Personnel Asst.	1.7	1.3	2.1	2.3	2.3
Program Assistant	3.2	1.2	3.0	3.3	3.3
Supply Assistant	2.6	1.3	2.2	2.4	2.4
Secretary	1.7	1.1	1.7	1.9	1.9
Purchase Agent (On Shore)	3.2	1.4	2.3	2.5	2.5
Dispatcher	1.8	1.0	1.8	1.9	1.9
Mail Clerk	3.5	1.5	1.5	1.7	1.7
Dispatcher	0.7	1.1	1.5	1.7	1.7
Travel Assistant	3.0	1.4	2.5	2.8	0.0
Dispatcher	0.7	1.1	1.5	1.7	1.7
Maintenance Supervisor	4.4	3.0	3.4	3.8	3.8
Mail Clerk	1.1	0.9	1.1	1.2	1.2
Program Assistant	2.3	2.3	2.6	2.9	2.9
Secretary	2.9	1.4	2.3	2.5	2.5
Program Specialist	1.8	2.5	3.5	3.9	0.0
Program Clerk	2.2	1.3	2.1	2.3	2.3
Supply Clerk	2.0	1.1	1.8	2.0	2.0
Mail Clerk	1.2	0.7	1.2	1.3	1.3
Supply Clerk	5.0	0.9	2.1	2.3	2.3
Admin. Clerk	1.9	1.1	1.8	2.0	2.0
Program Clerk	1.8	1.2	1.9	2.0	2.0
Program Clerk	2.1	1.1	1.8	2.0	2.0
Maintenance Inspector	2.9	1.2	2.2	2.4	2.4
Supply Clerk	1.1	0.7	1.1	1.2	1.2
Mail Supervisor	1.9	1.0	1.7	1.8	1.8
Secretary	0.0	2.4 h	2.2	2.4	2.4
Supply Assistant	4.6	2.7	2.5	2.7	2.7
Program Clerk	2.4	1.3	2.1	2.3	2.3
Accounting Technician	0.2	1.5	2.2	2.4	2.4
Admin. Support Supv.	2.7	1.7	2.7	2.9	2.9
Program Clerk	2.3	1.8	2.2	2.4	2.4
Recept/Secretary	0.8	0.9	1.3	1.4	1.4
Purchase Agent (Off Shore)	3.3	1.4	2.3	2.6	2.6
Storekeeper	2.4	2.0	2.0	2.2	2.2
Financial Analyst	3.7	1.8	3.7	4.0	0.0
Secretary	1.2	0.8	1.3	1.5	1.5
Procurement Agent	2.7	1.7	2.6	2.9	2.9
Part. Trng. Asst.	3.3	1.4	2.2	2.5	2.5
Program Assistant	1.7	1.4	2.1	2.4	2.4
Receptionist	1.7	0.9	1.5	1.7	1.7
Custom Expeditor	2.1	2.1	2.1	2.4	2.4
Maintenance Inspector	1.9	1.1	1.8	2.0	2.0

Organization: USAID/Nepal

TABLE VIII (b)

Information on F. N. FSC Costs

Job Title/Description	FY 1988 ACTUAL	FY 1989 ESTIMATE	FY 1990 ENHANCED	FY - 1991	
				ENHANCED	MINIMUM
Program Clerk	1.8	0.9	1.5	1.7	1.7
Program Assistant	3.0	1.9	3.1	3.4	3.4
Dispatcher	1.9	1.0	1.8	2.0	2.0
Secretary	2.9	1.4	2.4	2.5	2.6
Supply Supervisor	3.4	3.0	3.1	3.4	3.4
Microcomputer Operator	2.0	1.3	1.9	2.1	2.1
Program Clerk	2.0	1.0	1.7	1.9	1.9
Secretary	2.2	2.1	2.2	2.4	2.4
Voucher Examiner	3.1	2.5	2.8	3.0	0.0
Program Clerk	1.5	1.0	1.6	1.7	1.7
Secretary	1.9	1.2	1.9	2.1	2.1
Personnel Asst.	4.3	3.0	2.5	2.8	2.8
Voucher Examiner	3.1	1.2	2.2	2.4	2.4
Sys. Operation Manager	3.0	2.6	3.2	3.5	3.5
Admin. Clerk	1.4	1.6	2.1	2.3	2.3
Voucher Examiner	2.4	1.3	2.3	2.5	2.5
Accountant (AID)	2.8	1.8	3.0	3.3	3.3
Program Specialist	0.6 a	0.0	0.0	0.0	0.0
Maintenance Clerk	0.3 b	0.0	0.0	0.0	0.0
Secretary	0.3 c	0.0	0.0	0.0	0.0
Prog. Spcl. (Irrigation)	4.5 d	0.0	0.0	0.0	0.0
Engineer	4.8 d	0.0	0.0	0.0	0.0
Receptionist	0.3 e	0.0	0.0	0.0	0.0
Secretary	0.8 f	0.0	0.0	0.0	0.0
Program Specialist	3.2 d	0.0	0.0	0.0	0.0
Financial Analyst	0.9 g	0.0	0.0	0.0	0.0
Accountant (AID)	2.6 d	0.0	0.0	0.0	0.0
Over-time	3.5	5.0	5.5	6.0	5.9
	160.2	94.3	134.2	147.6	133.8
For the Period	02/13/88- 02/11/89	02/11/89- 10/21/89	10/22/89- 10/20/90	10/21/90- 10/20/91	10/21/90- 10/20/91

- a/ For 1/1/88 thru 3/18/88. Separated.
- b/ For 4/24/88 thru 6/30/88. Separated.
- c/ For 8/1/88 thru 9/6/88. Separated.
- d/ For 2/10/88 thru 10/8/88. Transfer to Direct Hire.
- e/ For 2/10/88 thru 6/10/88. Separated.
- f/ For 2/10/88 thru 7/20/88. Separated.
- g/ For 2/10/88 thru 6/3/88. Separated.
- h/ For 1/16/89 thru 2/10/89. Picked-up from Project Fund.

Organization: USAID/NEPAL

TABLE VIII(c)

Manpower Contract Detail

(\$000)

Description	FY 1988	FY 1989	FY 1990	FY 1991
Drivers/Mechanics	102.5	87.8	96.6	106.3
	39.0 Workyears	39.0 Workyears	39.0 Workyears	39.0 Workyears
Janitorial	42.3	30.1	33.1	36.4
	38.0 Workyears	33.2 Workyears	38.0 Workyears	38.0 Workyears
Labour	0.0 1/	23.9	26.3	28.8
		43.3 Workyears	57.7 Workyears	57.7 Workyears
TOTAL	144.8	141.8	156.0	171.5

1/ Funded under f/c U403 and U503

Organization: USAID/NEPAL

TABLE VIII(d)

All Other Code 25 Detail

(\$000)

Description	FY 1988	FY 1989	FY 1990	FY 1991
Language Training Nepali & English	14.2 (10/1/87-9/30/88)	12.3 (10/1/88-9/30/89)	15.0 (10/1/89-9/30/90)	17.3 (10/1/90-9/30/91)
Service charges from RAMC/Bangkok & FMC/India	17.3 (10/1/87-9/30/88)	18.1 (10/1/88-9/30/89)	20.8 (10/1/89-9/30/90)	23.9 (10/1/90-9/30/91)
Construction of Sewerage	37.7 (10/1/87-9/30/88)	0.0	0.0	0.0
Mission Electrification	0.0	32.4 (10/1/88-9/30/89)	0.0	0.0
Instalation of Aircondition	0.0	9.7 (10/1/88-9/30/89)	11.1 (10/1/89-9/30/90)	12.7 (10/1/90-9/30/91)
Miscellaneous - vehicle insurance laundry, hospitalization, draperies, training fee and small const. etc.	34.7 (10/1/87-9/30/88)	41.6 (10/1/88-9/30/89)	23.1 (10/1/89-9/30/90)	39.3 (10/1/90-9/30/91)
TOTAL	103.9	114.0	70.0	93.2

Organization: USAID/Nepal

Table VIII (e)
ADP Hardware Purchases*

<u>Description</u>	<u>Quantity</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
1. APC-PM025 30 MB Winchester Drive w/controller	1	1.3			
2. Large data storage cabinet without drive	1			3.0	
3. 314MB fixed Add-on Disk Drive	1			11.0	11.0
4. 25' B Cable	1			.4	
5. "A" Dasiy Cable	1			.2	
6. 25' A Cable	1			.4	
7. Upgrade 2MB to 4MB	1		8.5		
8. PC 280			7.5		
9. 4230A-VS 64K WP/DP Workstations	21	29.5		3.4	6.8
10. Laptops	1		1.5		
11. PC-PM015 (to replace PC-PM012s)	1			2.2	4.4
12. DWOS-60	1			2.3	2.3
13. Host to Host Comm.	2				7.4
14. Fastlan Amplifier	1				1.0
15. Fastlan Distribution	1		.6		
16. Fastlan Drop Cable	1		.8		
17. Netcore Class B	2				3.1
18. File Transfer	2		1.5		
19. Terminal Emulation	2		1.1		
20. Wang Band Transport	2		1.1		
Total		<u>30.8</u>	<u>22.6</u>	<u>22.9</u>	<u>36.0</u>

*In FY 89 an additional VS65, a 2 port Disk Controller, and a 32 Port Serial Controller will be provided to USAID/Kathmandu by USAID/Dhaka for transportation costs only.

TABLE VIII(e): INFORMATION TECHNOLOGY NARRATIVE

USAID/Nepal began its automation program late in FY 1984 with the purchase of 14 micro-computers. A Wang VS-65 was installed in May, 1986, with nine workstations. Twentyone workstations were added in FY 89, bringing the workstation total to 30. Another VS-65 will soon be added to the system to provide additional disk drive. This unit is available for only the cost of transportation from Dhaka. It is surplus to USAID/Dhaka which is upgrading its system. Word processing continues to be a major use of this Mission's computer equipment. USAID/Nepal has implemented three major VS applications (MACS, Non-Expendable, and Expendable Inventory Programs). Several offices are using micro-computers for project and financial management. The Mission's automation emphasizes implementation of systems available for the US, expansion of analytic use of micro-computers, and moving word processing from the micro-computers to the US. Highest priority information processing needs continue to be Mission and project management, and project monitoring.

System management and support staff include a systems analyst, operations manager, and systems operator/word processing specialist within the Office of Financial Management. The systems analyst has overall responsibility for the automation system, including planning, management, and operations. This position is presently vacant. A TCN is being recruited to serve as systems analyst, and may be on board before the end of FY 1989. The operations manager has primary responsibility for maintenance, monitoring utilization, day to day operations, and in-house training. The systems operator assists in daily operations, acts as word processing supervisor, performs clerical tasks for the systems section, and provides word processing training. Each office has named a representative to the Mission's automation committee which coordinates automation activities.

The Mission's information technology training plan stresses in-office training designed to meet specific staff needs. FSNs are trained primarily by USAID/Nepal staff. USDH are encouraged to participate in training in AID/W and within the ANE region. More than 50% of USDH are computer literate and regularly make use of Wang equipment.

USAID/Nepal will continue to evaluate its automation program, and automated information systems needs. Additional input, processing, and output capacity to handle expanding needs will be acquired as OE funds permit. The Mission's acquisition plan focuses on replacement of old and/or obsolete equipment. For the near term, purchase of spare parts and uninterrupted power sources will have priority.

FY 1990 management plan:

Continue computerization of project budgeting, management and monitoring activities. Emphasize coordination with support office systems, and single entry of information.

Implement an integrated inter-office communications and information resource management system, which will allow access to other office files for information and clearance of documents.

Establish a telecommunications link with the U.S. Embassy as a first step toward a communication link with AID/W.

FY 1991 management plan:

Initiate procurement of new equipment, as funds permit.

Establish a telecommunications link with AID/W and participate in ICS/2.

ORGANIZATION: USAID/NEPAL

Table VIII(f)

HUMAN RESOURCE TABLE
RELATION OF WORKYEARS TO ACTIVITIES
FY 89
OE LEVEL \$2,000

ACTIVITIES	DIRECT HIRE		NON-DIRECT HIRE				TOTALS		GRAND TOTAL
	U.S. F.N.		U.S. NATIONAL		FOREIGN NATIONAL		OE	PROG	
	OE	PROG	OE	PROG	OE	PROG			
MISSION MANAGEMENT									
EXEC DIRECTION	1.8						1.8		1.8
PROG PLANNING	3.5	3		0.7			7.2		7.2
FINANCIAL MGT	1	6		8			15		15
ADMINISTRATIVE MGT	1	.8		7			8.8		8.8
CONTRACT MGT	1	1		3			5		5
CLERICAL SUPPORT	1	2		9			12		12
OFF OPS SUPPORT		3		6			9		9
RESIDENTIAL OPS SUPPORT				4	1/		4		4
ALL OTHER		10	1	124.5			135.5		135.5
SUB TOTAL	9.3	25.8	1	162.2			198.3		198.3
PROG/PROJECT MANAGEMENT									
AG/RD NUTRITION	5	7		9.5	5	119	17	128.5	145.5
POPULATION	1	1		1	2	5	4	6	10
HEALTH	2	1		2	2	5	5	7	12
CHILD SURVIVAL	.5			1	1	4	1.5	5	6.5
EDUC HUMAN RESOURCES	.5	2		1.5	3	2	5.5	3.5	9
CENTRALLY FUNDED PROJECTS	.5						1.5		1.5
REGIONALLY FUNDED PROJECTS									
OTHER									
SUB TOTAL	9.5	11		15	14	135	34.5	150	184.5
TOTAL	18.8	36.8	1	15	176.2	135	232.83	150	382.6

1/ Includes 115.5 workyears under manpower contracts: 39 years of drivers/mechanics; 33.2 years of janitors/gardeners, and 43.3 years of general repair staff.

ORGANIZATION: USAID/NEPAL

Table VIII(f)

HUMAN RESOURCE TABLE
RELATION OF WORKYEARS TO ACTIVITIES
OE LEVEL (ENHANCED) \$2,100*
OE LEVEL (MINIMUM) \$2,000

ACTIVITIES	DIRECT HIRE		NON-DIRECT HIRE				GRAND TOTAL
	U.S. F.N.		U.S. NATIONAL		FOREIGN NATIONAL		
	OE	OE	OE	PROG	OE	PROG	
MISSION MANAGEMENT							
EXEC DIRECTION	2						2
PROG PLANNING	3						7
FINANCIAL MGT	1	6			1		15
ADMINISTRATIVE MGT	1	1			8		9
CONTRACT MGT	.8	2			7		5.8
CLERICAL SUPPORT	1	2			3		12
OFF OPS SUPPORT		2			9		9
RESIDENTIAL OPS SUPPORT		3			6		4
ALL OTHER		12	2		4	1/	155.7
					141.7		219.5
SUB TOTAL	8.8	29	2		179.7		219.5
PROG/PROJECT MANAGEMENT							
AG/RD NUTRITION	5	7			11.5	5	17
POPULATION	1	1			.5	2	4
HEALTH	1.3	1			1	2	4.3
CHILD SURVIVAL	.5				.5	1	1.5
EDUC HUMAN RESOURCES	.5	2			1	4	6.5
CENTRALLY FUNDED PROJECTS	.5						1.5
REGIONALLY FUNDED PROJECTS							1.5
OTHER							
SUB TOTAL	8.8	11			14.5	15	34.8
TOTAL	17.6	40	2		14.5	194.7	254.3
							107
							107
							121.5
							121.5
							156.3
							375.8

1/ Includes 134.7 workyears under manpower contracts: 39 years of drivers/mechanics; 38 years of janitors/gardeners, and 57.7 years of general repair staff.

ORGANIZATION: USAID/NEPAL

Table VIII(f)

HUMAN RESOURCE TABLE
RELATION OF WORKYEARS TO ACTIVITIES
FY 91
OE LEVEL \$2,195

ACTIVITIES	DIRECT HIRE		NON-DIRECT HIRE				TOTALS		GRAND TOTAL
	U.S. OE	F.N. OE	U.S. NATIONAL OE	FOREIGN PROG	NATIONAL OE	OE	PROG		
MISSION MANAGEMENT									
EXEC DIRECTION	2					2		2	
PROG PLANNING	3	3		1		7		7	
FINANCIAL MGT	1	6		8		15		15	
ADMINISTRATIVE MGT	1	1		7		9		9	
CONTRACT MGT		2		3		5		5	
CLERICAL SUPPORT	1	2		9		12		12	
OFF OPS SUPPORT		3		6		9		9	
RESIDENTIAL OPS SUPPORT		12	2	4	1/	4		4	
ALL OTHER				136.7		150.7		150.7	
SUB TOTAL	8	29	2	174.7		213.7		213.7	
PROG/PROJECT MANAGEMENT									
AG/RD NUTRITION	5	7		14	5	17	83	100	
POPULATION	1	1		1	2	4	5	9	
HEALTH	.5	1		1	2	3.5	4	7.5	
CHILD SURVIVAL	.5			1	1	1.5	4	5.5	
EDUC HUMAN RESOURCES	.5	2		3	4	6.5	18	24.5	
CENTRALLY FUNDED PROJECTS	.5			1		1.5		1.5	
REGIONALLY FUNDED PROJECTS									
OTHER									
SUB TOTAL	8	11	20	15		34	114	148	
TOTAL	16	40	2	189.7		247.7	114	361.7	

1/ Includes 134.7 workyears under manpower contracts: 39 years of drivers/mechanics; 38 years of janitors/gardeners, and 57.7 years of general repair staff.

PRIVATIZATION NARRATIVE

The strategy of USAID/Nepal has not changed for several years. Its overall thrust is to encourage divestiture of state-owned enterprises and discourage creation of new government enterprises. The Mission has continued its dialogue with the Government of Nepal (GON), with major donors, and with certain private sector entities. This is reflected in the Mission's CDSS and Action Plan.

Through bilateral projects, the Mission has continued to support privatization both through policy changes and through physical activities. Examples, both current and for the FY 90-91 period, include the following:

Irrigation Management (367-0153): Considerable success has been made on the privatization of GON irrigation schemes and on changing the laws of Nepal. Through the efforts of the project the GON has now legalized the status of private community water user associations (WUA's). Also, two major irrigation systems have been turned over by the GON to local WUA's through the project. These associations now assume management, operation, and maintenance responsibilities. Several additional systems will be turned over to WUA's in the next three years, with assistance. The Mission considers the effort to date to be highly successful, a view shared by the recent independent evaluation team.

Rapti Development (367-0155): Under this project, various initiatives have been undertaken and will be expanded. These were reported in last year's ABS. Business groups have been formed with project help and funded through the Agriculture Development Bank of Nepal (ADB/N). Private community organizations, through the ADB/N and the project, have started new irrigation schemes. A private enterprise program has been initiated. Numerous studies on expanding private sector roles in agriculture and agro-business in the region have been carried out. At the policy level, the most important activity is the project's conditions on liberalization of fertilizer distribution in the Zone, and the progressive displacement of the monopolistic state-supported fertilizer distribution system by an increasing number of private dealers.

Forestry Development (367-0158): A new initiative of USAID/Nepal is designed to strengthen the GON's ability to plan and implement the GON Master Plan for the Forestry Sector. This program is designed to privatize GON forest lands and relinquish responsibility for management of hill forests to local communities. This is a five year effort with technical assistance personnel scheduled for arrival in FY 90.

which will be continued, include support of the Contraceptive Retail Sales Company (a private firm established to promote and market contraceptives and oral rehydration salts), creation of private family planning clinics, and implementation of a non-government community health volunteer program in selected areas.

The above initiatives will continue through FY 93. In addition, the Mission has used Program Development and Support (PD&S) funds and the Development Training project (367-0152) to send selected individuals (a total of eight from the GON and private sector) to three privatization policy conferences. We hope to send additional participants to later conferences and hope to conduct a Nepali seminar/workshop on privatization this year or soon thereafter.

Funding for these efforts is calculated to be about \$200,000 per annum, from a variety of DA accounts. No specific "privatization" monies are currently available, although a small portion of PD&S funds have been allocated for private enterprise efforts.

FY 1991 ANNUAL BUDGET SUBMISSION
MICRO, SMALL, AND SMALL FARM
ENTERPRISES

367-NEPAL

DA
Direct Dollar Commitments a/
(\$000)

	<u>FY 88</u> <u>Actual</u>	<u>FY 89</u> <u>Est.</u>	<u>FY 90</u> <u>Req.</u>	<u>FY 91</u> <u>APPL</u>
1. For Micro Enterprise				
A. For local cost support	20	20	20	20
B. For TA/Training	20	20	20	20
2. For Small Enterprise				
A. For local cost support	30	30	40	40
B. For TA/Training	40	40	40	40
3. For Small Farmer				
A. For local cost support	30	30	40	40
B. For TA/Training	<u>40</u>	<u>50</u>	<u>40</u>	<u>40</u>
TOTAL	180	190	200	200

a/ USAID/Nepal does not receive ESP, nor does it have any local currency generations for development activities. The amounts shown above are for certain activities within ongoing or new projects and with PD&S funds.

Project Number 367-0135 Date _____

Fiscal Year 1989 OYB _____
Africa Only

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
HEMA	10				
SI PUB	100		SI		
SI RBM	20		SI		
SI TTE	40		SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
HECS	20				
SI PUB	96		SI		
SI PVI	2		SI		
SI PVL	2		SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
PNSD	35				
SI PUB	100		SI		
SI RDV	10		SI		
SI ROR	10		SI		
SI TTE	30		SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
PNSU	25				
SI PVT	20		SI		
SI PUB	80		SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
PSDE	10				
SI TTE	100		SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Project Number 367-0149 Date _____

Fiscal Year 1989 OYB _____
Africa Only

Activity Code	Percent	Amount**
AGEX	15	
SI PUB	100	
SI INS	10	
SI REF	5	
SI		
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
AGRE	40	
SI RCV	5	
SI AIB	100	
SI PUB	100	
SI RAT	100	
SI TAC	40	
SI REF	5	

Activity Code	Percent	Amount**
AGRE	25	
SI CRP	50	
SI LSK	50	
SI RSS	5	
SI TTE	60	
SI		
SI		

Activity Code	Percent	Amount**
AGIN	10	
SI PUB	50	
SI FSD	5	
SI FCN	50	
SI FSY	50	
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
AGMK	10	
SI RUR	100	
SI PSD	50	
SI PUB	50	
SI CRP	100	
SI DOM	20	
SI FSY	20	

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Project Number 367-0152 Date _____

Fiscal Year 1990 OYB _____
Africa Only

Activity Code	Percent	Amount**
PEMT	25	_____
SI PVT	20	_____
SI WID	50	_____
SI PUB	90	_____
SI SRV	75	_____
SI PSD	50	_____
SI TTE	100	_____

Activity Code	Percent	Amount**
_____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
PEMT	25	_____
SI PUB	90	_____
SI SRV	75	_____
SI TAC	100	_____
SI TUS	100	_____
SI _____	_____	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
EDEI	25	_____
SI PVT	20	_____
SI WID	50	_____
SI PUB	90	_____
SI SRV	75	_____
SI PSD	50	_____
SI TTE	20	_____
TIC	100	_____

Activity Code	Percent	Amount**
_____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
XXXX	XXXX	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
EDEI	25	_____
SI PUB	90	_____
SI SRV	75	_____
SI TAC	100	_____
SI TTH	100	_____
SI _____	_____	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Project Number 367-0153 Date _____

Fiscal Year 1990 OYB _____
Africa Only

Activity Code	AGIR	Percent	Amount**
		100	
SI	PUB	90	
SI	PSD	10	
SI	INS	100	
SI	PAT	50	
SI	REC	20	
SI	TPE	30	

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Project Number 367-0154 Date _____

Fiscal Year 1990 OYB _____
Africa Only

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
AGED	50				
SI AIB	100		SI		
SI WID	10		SI		
SI RBM	1		SI		
SI TAC	90		SI		
SI PUB	100		SI		
SI FAC	100		SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
NRFR	5				
SI WID	1		SI		
SI FAC	100		SI		
SI AIB	100		SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
NRMP	20				
SI WID	4		SI		
SI RBM	1		SI		
SI TTE	50		SI		
SI FAC	100		SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
AGED	25				
SI TTE	100		SI		
SI AIB	100		SI		
SI FAC	80		SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Project Number 367-0155 Date _____

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Africa Only

Activity Code	Percent	Amount**
AGIN	10	
SI PVT	50	
SI PUB	50	
SI PSD	100	
SI RUR	80	
SI TTE	20	
SI CRP	80	

Activity Code	Percent	Amount**
AGAB	10	
SI PSD	100	
SI RIR	50	
SI FCN	100	
SI EXP	10	
SI CPP	80	
SI		

Activity Code	Percent	Amount**
AGMK	15	
SI PSD	100	
SI RUR	50	
SI EXP	10	
SI TTE	20	
SI		
SI		

Activity Code	Percent	Amount**
NRFR	10	
SI PVU	50	
SI RAT	30	
SI TTE	20	
SI RBM	10	
SI REF	30	
SI RUR	80	

Activity Code	Percent	Amount**
AGMP	5	
SI TTE	20	
SI CRP	80	
SI EXP	10	
SI		
SI		
SI		

Activity Code	Percent	Amount**
NRSL	2	
SI PVU	50	
SI RUR	100	
SI		

Activity Code	Percent	Amount**
AGRE	10	
SI RAT	100	
SI PSD	100	
SI TTE	10	
SI LSK	10	
SI EXP	20	
SI		

Activity Code	Percent	Amount**
PEBD	5	
SI TTE	20	
SI		

Activity Code	Percent	Amount**
AGEX	10	
SI PUB	50	
SI RUB	90	
SI TTE	20	
SI FCN	80	
SI		
SI		

Activity Code	Percent	Amount**
PEDR	6	
SI TTE	20	
SI		

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Project Number 367-0155 Date _____

Fiscal Year 1990 OYB _____

Africa Only

Activity Code	Percent	Amount**
PEPZ	5	_____
SI RUR	60	_____
SI TTE	20	_____
SI CRP	80	_____
SI EXP	10	_____
SI _____	_____	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
PSDE	5	_____
SI TTE	20	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
INRD	5	_____
SI PVU	100	_____
SI RUR	80	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
AGLS	2	_____
SI RUR	100	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Project Number 367-0157 Date _____

Fiscal Year 1990 OYB _____
Africa Only

Activity Code	Percent	Amount**
HEMA	5	_____
SI PUB	100	_____
SI RBM	20	_____
SI TTE	40	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
HECS	20	_____
SI PUB	96	_____
SI PVI	2	_____
SI PVL	2	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
PNSD	30	_____
SI PUB	80	_____
SI PVT	20	_____
SI RDV	10	_____
SI ROR	10	_____
SI TTE	30	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
PNSU	25	_____
SI PVT	20	_____
SI PUB	80	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
PSDE	15	_____
SI TTE	100	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Project Number 36-7-0158 Date _____

Fiscal Year 1990 OYB _____
Africa Only

Activity Code	Percent	Amount**
NRMP	85	
SI PUB	100	
SI TAC	5	
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
EYFW	15	
SI PVT	100	
SI RDV	20	
SI TTE	5	
SI		
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Project Number 367-0159 Date _____

Fiscal Year 1990 OYB _____
Africa Only

Activity Code	Percent	Amount**
AGEX	25	
SI WID	10	
SI PVU	100	
SI PSD	20	
SI RUR	100	
SI COP	10	
SI FCN	50	
FSY	20	

Activity Code	Percent	Amount**
EDEA	25	
SI PVU	100	
SI FCN	20	
SI RUR	80	
SI WID	50	
SI CRP	50	
SI		

Activity Code	Percent	Amount**
NRMP	20	
SI PVU	100	
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
NRWH	5	
SI WID	10	
SI PVU	100	
SI TWN	100	
SI COP	20	
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
PNSD	5	
SI COP	10	
SI PVU	100	
SI CRP	80	
SI		
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
NRFR	20	
SI TTE	10	
SI PVU	100	
SI RUR	100	
SI REF	10	
SI		
SI		

Activity Code	Percent	Amount**
SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Project Number 367-0160 Date _____

Fiscal Year 1990 OYB _____

Africa Only

Activity Code	Percent	Amount**
AGRE	80	
PUB	100	
SI		
AIB	50	
RAT	20	
TAC	10	
TUS	40	
CRP	80	

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
AGMK	20	
PUB	80	
REC	20	
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Project Number 367-0161 Date _____

Fiscal Year 1990 OYB _____

Africa Only

Activity Code	Percent	Amount**
EDEA	100	_____
SI WID	40	_____
SI TIC	70	_____
SI TTE	100	_____
SI PVU	45	_____
SI RUR	80	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
SI _____	_____	_____

Activity Code	Percent	Amount**
SI _____	_____	_____

Activity Code	Percent	Amount**
SI _____	_____	_____

Activity Code	Percent	Amount**
SI _____	_____	_____

Activity Code	Percent	Amount**
SI _____	_____	_____

Activity Code	Percent	Amount**
SI _____	_____	_____

Activity Code	Percent	Amount**
SI _____	_____	_____

Activity Code	Percent	Amount**
SI _____	_____	_____

Activity Code	Percent	Amount**
SI _____	_____	_____

** Only Africa Bureau Missions should fill out this Column. See Reverse Side