PD-ABB-157

UNCLASSIFIED

Annual Budget Submission

FY-1992

CONGO

BEST AVAILABLE

JUNE 1990

Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

CONGO

FY 1992 ANNUAL BUDGET SUBMISSION

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TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT ($000)

	FY 1989 ACTUAL	FY 1990 ESTIMATE	--FY 1991-- CP	PLANNED	FY 1992 REQUEST	---------PLANNING PERIOD---------- FY 1993	FY 1994	FY 1995	FY 1996
AGRIC, RURAL DEV & NUTRITION									
POPULATION PLANNING									
HEALTH									
EDUCATION AND HUMAN RESOURCES									
PRIVATE SECTOR,ENERGY & ENVIRONMENT									
CHILD SURVIVAL FUND									
AIDS									
SUBTOTAL FUNCTIONAL ACCOUNTS:									
DEVELOPMENT FUND FOR AFRICA		500		1,000	1,000	1,000	1,000	1,000	1,000
DEVELOPMENT PROGRAMS									
SUBTOTAL DEVELOPMENT ASSISTANCE:		500		1,000	1,000	1,000	1,000	1,000	1,000
ECONOMIC SUPPORT FUND									
SUBTOTAL DA AND ESF:		500		1,000	1,000	1,000	1,000	1,000	1,000
PL480:									
PL 480 TITLE I		2,000		2,000	2,000	2,000	2,000	2,000	2,000
PL 480 TITLE II, SECTION 206									
PL 480 TITLE III									
PL 480 TITLE II									
OPERATING EXPENSES (U.S. $)									
TRUST FUNDS (U.S. $)									

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	ESTIMATED U.S. DOLLAR COST ($000) --TOTAL COST-- AUTH	PLAN	OBLIG THRU FY 1989	FY 1990 OBLIGATIONS	FY 1990 EXPENDITURES	FY 1991 OBLIGATIONS	FY 1991 EXPENDITURES	FY 1991 YR END MORTGAGE	FY 1992 REQUEST	PACD	Amend in FY 90, 91 or 92
PROJECT NUMBER: 6790007			TITLE: HUMAN RESOURCE DEVELOPMENT					PROJ/NON PROJ IND.:			DPRP IND.: NO	92	
EH G	87	C	312	312	312		81						
SS G	87	C	1,688	1,688	1,000	500	450	188	600				
PROJECT TOTAL:			2,000	2,000	1,312	500	531	188	600				
PROJECT NUMBER: 679HRDA			TITLE: HUMAN RESOURCE DEV. ASST.					PROJ/NON PROJ IND.:			DPRP IND.: NO		
SS G	88	C		1,812				812	812		1,000		
REPORT TOTAL:			2,000	3,812	1,312	500	531	1,000	1,412		1,000		

APPROPRIATION SUMMARY

EH		81				
SS	500	450	1,000	1,412		1,000
REPORT TOTAL:	500	531	1,000	1,412		1,000

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AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
PROJECT NUMBER: 679-0007 TITLE: HUMAN RESOURCE DEVELOPMENT				
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS				
SI CODE: HSP	100 %		500	188
SI CODE: PSD	33 %		165	62
SI CODE: TAC	40 %		200	75
SI CODE: TFE	30 %		150	56
SI CODE: TIC	15 %		75	28
SI CODE: THA	70 %		350	131
SI CODE: TPU	90 %		450	169
SI CODE: TPV	10 %		50	18
SI CODE: TTE	60 %		300	112
SI CODE: TTH	35 %		175	65
SI CODE: TUS	50 %		250	94
TOTAL AC CODE:	100 %		500	188
PROJECT TOTAL	100 %		500	188
PROJECT NUMBER: 679-HRDA TITLE: HUMAN RESOURCE DEV. ASST.				
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS				
SI CODE: HSP	100 %		812	1,000
SI CODE: PSD	33 %		267	330
SI CODE: TAC	40 %		324	400
SI CODE: TFE	30 %		243	300
SI CODE: TIC	15 %		121	150
SI CODE: THA	70 %		568	700
SI CODE: TPU	90 %		730	900
SI CODE: TPV	10 %		81	100
SI CODE: TTE	60 %		487	600
SI CODE: TTH	35 %		284	350
SI CODE: TUS	50 %		406	500
TOTAL AC CODE:	100 %		812	1,000
PROJECT TOTAL	100 %		812	1,000
REPORT TOTAL		500	1,000	1,000

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TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING ($000) APPROP	INCR
MCC LEVEL				
	679-HRDA	HUMAN RESOURCE DEV. ASST.	SS	850
		TOTAL MCC REQUEST		850
INCREMENT LEVEL				
1	679-HRDA	HUMAN RESOURCE DEV. ASST.	SS	150
		TOTAL INCREMENT REQUEST		150
		TOTAL REQUEST		1,000

LOCAL CURRENCY USE PLAN

Under a PL 480 program, approximately $ 2 million in local currency will be generated in 1990 and this level has been straightlined over the planning period. These funds will be attributed to the GPRC budget for use in the agriculture and health sectors.

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TABLE VI: EXPENDITURE OF LOCAL CURRENCY GENERATIONS
(all in U.S. Dollar equivalents, and in $millions)

SOURCE/PURPOSES	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP
III. PL 480				
A. PUBLIC DEVELOPMENT ACTIVITIES		1		
B. PRIVATE SECTOR				
C. PUBLIC SECTOR RECURRING BUDGET			2	2
D. TF FOR PL 480 MONITORING AND IMPLEMENT.				
SUBTOTAL OF PL LC EXPENDITURES		1	2	2
UNEXPENDED PL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
GRAND TOTAL OF ALL LC EXPENDITURES		1	2	2
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE				

Note

Since Table VI takes only whole millions of dollars, some of the Congo local currency attributions are not captured. For example, some amounts (less than $500,000) have been rounded to zero.

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TABLE VI: EXPENDITURE OF LOCAL CURRENCY GENERATIONS
(all in U.S. Dollar equivalents, and in $millions)

SOURCE/PURPOSES	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP
I. ECONOMIC SUPPORT FUND				
A. PUBLIC DEVELOPMENT ACTIVITIES				
B. PRIVATE SECTOR PROGRAMS				
C. PUBLIC SECTOR RECURRING BUDGET				
D. A.I.D. OPERATING EXPENSES (TRUST FUND)				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
SUBTOTAL OF ESF LC EXPENDITURES				
UNEXPENDED ESF BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
II. DA AND DEVELOPMENT FUND FOR AFRICA				
A. PUBLIC DEVELOPMENT ACTIVITIES				
B. PRIVATE SECTOR PROGRAMS				
C. PUBLIC SECTOR RECURRING BUDGET				
D. A.I.D. OPERATING EXPENSES (TRUST FUND)				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
SUBTOTAL OF DA LC EXPENDITURES				
UNEXPENDED DA BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				

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AFRICA BUREAU
ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTION
($millions)
FY 1989: ACTUAL

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY			
1-2 REDUCED GOVERNMENT INVOLVEMENT			
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING			
CHILD SURVIVAL			
OTHER HEALTH			
BASIC EDUCATION			
TRANSP INFRSTRU			
2-1 COMMODITY MARKETS			
2-2 FACTOR MARKETS			
3-1 NATURAL RESOURCE MGT			
3-2 AGRIC TECHNOLOGY DEVEL			
3-3 JOB SKILLS & PRODUCTIVITY			
4-1 REDUCE INSTABILITY			
4-2 FAMINE PREPAREDNESS			
4-3 FOOD & INCOME			
4-4 AGRIC PRODUCTION & UTIL			
FY TOTALS:			

Note

Since Table VI a takes only whole millions of dollars, some of the local currency attributions are not captured. For example, some amounts (less than $500,000) have been rounded to zero.

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FY 1992 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTION
($millions)
FY 1990: ESTIMATE

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY			
1-2 REDUCED GOVERNMENT INVOLVEMENT			
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING			
CHILD SURVIVAL			
OTHER HEALTH			
BASIC EDUCATION			
TRANSP INFRSTRC			
2-1 COMMODITY MARKETS			
2-2 FACTOR MARKETS			
3-1 NATURAL RESOURCE MGT			
3-2 AGRIC TECHNOLOGY DEVEL			
3-3 JOB SKILLS & PRODUCTIVITY			
4-1 REDUCE INSTABILITY			
4-2 FAMINE PREPAREDNESS			
4-3 FOOD & INCOME			
4-4 AGRIC PRODUCTION & UTIL			1.0
FY TOTALS:			1.0

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AFRICA BUREAU
ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTION
($millions)
FY 1991: PLANNED

TARGET		ESF	DFA	PL480
1-1 ECONOMIC STABILITY				
1-2 REDUCED GOVERNMENT INVOLVEMENT				
1-3 KEY PUBLIC SERVICES:	FAMILY PLANNING			
	CHILD SURVIVAL			
	OTHER HEALTH			1.0
	BASIC EDUCATION			
	TRANSP INFRSTRC			
2-1 COMMODITY MARKETS				
2-2 FACTOR MARKETS				
3-1 NATURAL RESOURCE MGT				
3-2 AGRIC TECHNOLOGY DEVEL				
3-3 JOB SKILLS & PRODUCTIVITY				
4-1 REDUCE INSTABILITY				
4-2 FAMINE PREPAREDNESS				
4-3 FOOD & INCOME				
4-4 AGRIC PRODUCTION & UTIL				1.0
FY TOTALS:				2.0

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AFRICA BUREAU
ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTION
($millions)
FY 1992: PROPOSED

TARGET		ESF	DFA	PL480
1-1 ECONOMIC STABILITY				
1-2 REDUCED GOVERNMENT INVOLVEMENT				
1-3 KEY PUBLIC SERVICES:	FAMILY PLANNING			
	CEILD SURVIVAL			
	OTHER HEALTH			1.0
	BASIC EDUCATION			
	TRANSP INFRSTRC			
2-1 COMMODITY MARKETS				
2-2 FACTOR MARKETS				
3-1 NATURAL RESOURCE MGT				
3-2 AGRIC TECHNOLOGY DEVEL				
3-3 JOB SKILLS & PRODUCTIVITY				
4-1 REDUCE INSTABILITY				
4-2 FAMINE PREPAREDNESS				
4-3 FOOD & INCOME				
4-4 AGRIC PRODUCTION & UTIL				1.0
FY TOTALS:				2.0

Table VII

Evaluation Schedule

There are no evaluations planned for FY 1991 or 1992. However, small studies will be commissioned if there are specific issues which must be examined.

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1989: ACTUAL
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR CONGO, REP. OF (216790)

	TOTAL FTE	USDH OE FTE	FNDH OE FTE	FNDH OE $	FNDH TF FTE	FNDH TF $	USPSC OE FTE	USPSC OE $	USPSC TF FTE	USPSC TF $	USPSC PR FTE	USPSC PR $	FNPSC OE FTE	FNPSC OE $	FNPSC TF FTE	FNPSC TF $	FNPSC PR FTE	FNPSC PR $
MISSION MANAGEMENT																		
EXEC DIRECTION & MGT	0.2	0.2																
PROGRAM PLANNING & BUD	0.1	0.1																
PROGRAM ASSESS. & EVAL.	0.1	0.1																
PROJECT DESIGN & DEV.																		
PROJECT REVIEW & O'SIGHT	0.1						0.1	7										
INFORMATION SYSTEM MGT																		
FINANCIAL MANAGEMENT	0.3	0.1					0.2	14										
CONTRACT MANAGEMENT																		
SUPPORT: CLERICAL	0.8																0.8	11
OFFICE OPS																		
RESIDENTIAL OPS																		
MAINT./CUSTODIAL																		
ALL OTHER MANAGEMENT																		
MISSION MGMNT SUBTOTAL	1.6	0.5					0.3	21									0.8	11
PROJECT MANAGEMENT	1.1	0.2									0.8	34					0.1	1
MISCELLANEOUS PROGRAMS MANAGEMENT																		
HOUSING GUARANTIES																		
DISASTER																		
FOOD AID	0.2										0.1	4					0.1	1
LOCAL CURRENCY	0.2	0.1									0.1	4						
CENTRAL/REGIONAL PROJECTS																		
NUMBER OF PROJECTS: 0																		
MISC. PROGRAMS SUBTOTAL	0.4	0.1									0.2	8					0.1	1
TOTAL:	3.1	0.8					0.3	21			1.0	42					1.0	13

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TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1989: ACTUAL
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR CONGO, REP. OF (216790)

	OTHER USG AND NON-PERM INST				USPSC					
	OE	TF	PR		OE		TF		PR	
	FTE	FTE	FTE	$	FTE	$	FTE	$	FTE	$
MISSION MANAGEMENT										
EXEC DIRECTION & MGT										
PROGRAM PLANNING & BUD										
PROGRAM ASSESS. & EVAL.										
PROJECT DESIGN & DEV.										
PROJECT REVIEW & O'SIGHT										
INFORMATION SYSTEM MGT										
FINANCIAL MANAGEMENT										
CONTRACT MANAGEMENT										
SUPPORT: CLERICAL										
OFFICE OPS										
RESIDENTIAL OPS										
MAINT./CUSTODIAL										
ALL OTHER MANAGEMENT										
MISSION MGMNT SUBTOTAL										
PROJECT MANAGEMENT										
MISCELLANEOUS PROGRAMS MANAGEMENT										
HOUSING GUARANTIES										
DISASTER										
FOOD AID										
LOCAL CURRENCY										
CENTRAL/REGIONAL PROJECTS										
NUMBER OF PROJECTS: 0										
MISC. PROGRAMS SUBTOTAL										
TOTAL:										

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1990: ESTIMATE
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR CONGO, REP. OF (216790)

	TOTAL FTE	USDH OE FTE	FNDH OE FTE	FNDH OE $	FNDH TF FTE	FNDH TF $	USFSC OE FTE	USFSC OE $	USFSC TF FTE	USFSC TF $	USFSC PR FTE	USFSC PR $	FNPSC OE FTE	FNPSC OE $	FNPSC TF FTE	FNPSC TF $	FNPSC PR FTE	FNPSC PR $
MISSION MANAGEMENT																		
EXEC DIRECTION & MGT	0.2	0.2																
PROGRAM PLANNING & BUD	0.1	0.1																
PROGRAM ASSESS. & EVAL.	0.1	0.1																
PROJECT DESIGN & DEV.																		
PROJECT REVIEW & O'SIGHT	0.1						0.1	7										
INFORMATION SYSTEM MGT																		
FINANCIAL MANAGEMENT	0.3	0.1					0.2	14										
CONTRACT MANAGEMENT																		
SUPPORT: CLERICAL	0.8																0.8	11
OFFICE OPS																		
RESIDENTIAL OPS																		
MAINT./CUSTODIAL																		
ALL OTHER MANAGEMENT																		
MISSION MGMNT SUBTOTAL	1.6	0.5					0.3	21									0.8	11
PROJECT MANAGEMENT	1.1	0.2									0.8	35					0.1	1
MISCELLANEOUS PROGRAMS MANAGEMENT																		
HOUSING GUARANTIES																		
DISASTER																		
FOOD AID	0.2										0.1	4					0.1	1
LOCAL CURRENCY	0.2	0.1									0.1	4						
CENTRAL/REGIONAL PROJECTS																		
NUMBER OF PROJECTS: 0																		
MISC. PROGRAMS SUBTOTAL	0.4	0.1									0.2	8					0.1	1
TOTAL:	3.1	0.8					0.3	21			1.0	43					1.0	13

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TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1990: ESTIMATE
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR CONGO, REP. OF (216790)

	OTHER USG AND NON-PERM INST				USPSC					
	OE	TF	PR		OE		TF		PR	
	FTE	FTE	FTE	$	FTE	$	FTE	$	FTE	$
MISSION MANAGEMENT										
EXEC DIRECTION & MGT										
PROGRAM PLANNING & BUD										
PROGRAM ASSESS. & EVAL.										
PROJECT DESIGN & DEV.										
PROJECT REVIEW & O'SIGHT										
INFORMATION SYSTEM MGT										
FINANCIAL MANAGEMENT										
CONTRACT MANAGEMENT										
SUPPORT: CLERICAL										
OFFICE OPS										
RESIDENTIAL OPS										
MAINT./CUSTODIAL										
ALL OTHER MANAGEMENT										
MISSION MGMNT SUBTOTAL										
PROJECT MANAGEMENT										
MISCELLANEOUS PROGRAMS MANAGEMENT										
HOUSING GUARANTIES										
DISASTER										
FOOD AID										
LOCAL CURRENCY										
CENTRAL/REGIONAL PROJECTS										
NUMBER OF PROJECTS: 0										
MISC. PROGRAMS SUBTOTAL										
TOTAL:										

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1991: PLANNED
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR CONGO, REP. OF (216790)

	TOTAL FTE	USDH OE FTE	FNDH OE FTE	FNDH OE $	FNDH TF FTE	FNDH TF $	USPSC OE FTE	USPSC OE $	USPSC TF FTE	USPSC TF $	USPSC PR FTE	USPSC PR $	FNPSC OE FTE	FNPSC OE $	FNPSC TF FTE	FNPSC TF $	FNPSC PR FTE	FNPSC PR $
MISSION MANAGEMENT																		
EXEC DIRECTION & MGT	0.2	0.2																
PROGRAM PLANNING & BUD	0.1	0.1																
PROGRAM ASSESS. & EVAL.	0.1	0.1																
PROJECT DESIGN & DEV.																		
PROJECT REVIEW & O'SIGHT	0.1						0.1	7										
INFORMATION SYSTEM MGT																		
FINANCIAL MANAGEMENT	0.3	0.1					0.2	14										
CONTRACT MANAGEMENT																		
SUPPORT: CLERICAL	0.8																0.8	12
OFFICE OPS																		
RESIDENTIAL OPS																		
MAINT./CUSTODIAL																		
ALL OTHER MANAGEMENT																		
MISSION MGMNT SUBTOTAL	1.6	0.5					0.3	21									0.8	12
PROJECT MANAGEMENT	0.4										0.4	18						
MISCELLANEOUS PROGRAMS MANAGEMENT																		
HOUSING GUARANTIES																		
DISASTER																		
FOOD AID	0.2										0.1	5					0.1	1
LOCAL CURRENCY	0.2	0.1									0.1	5						
CENTRAL/REGIONAL PROJECTS	0.7	0.2									0.4	18					0.1	1
NUMBER OF PROJECTS: 0																		
MISC. PROGRAMS SUBTOTAL	1.1	0.3									0.6	28					0.2	2
TOTAL:	3.1	0.8					0.3	21			1.0	46					1.0	14

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TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1991: PLANNED
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR CONGO, REP. OF (216790)

	OTHER USG AND NON-PERM INST				USPSC					
	OE	TF	PR		OE		TF		PR	
	FTE	FTE	FTE	$	FTE	$	FTE	$	FTE	$
MISSION MANAGEMENT										
EXEC DIRECTION & MGT										
PROGRAM PLANNING & BUD										
PROGRAM ASSESS. & EVAL.										
PROJECT DESIGN & DEV.										
PROJECT REVIEW & O'SIGHT										
INFORMATION SYSTEM MGT										
FINANCIAL MANAGEMENT										
CONTRACT MANAGEMENT										
SUPPORT: CLERICAL										
OFFICE OPS										
RESIDENTIAL OPS										
MAINT./CUSTODIAL										
ALL OTHER MANAGEMENT										
MISSION MGMNT SUBTOTAL										
PROJECT MANAGEMENT										
MISCELLANEOUS PROGRAMS MANAGEMENT										
HOUSING GUARANTIES										
DISASTER										
FOOD AID										
LOCAL CURRENCY										
CENTRAL/REGIONAL PROJECTS										
NUMBER OF PROJECTS: 0										
MISC. PROGRAMS SUBTOTAL										
TOTAL:										

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1992: MINIMUM CARRYING COST
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR CONGO, REP. OF (216790)

	TOTAL FTE	USDH OE FTE	FNDH OE FTE	FNDH OE $	FNDH TF FTE	FNDH TF $	USPSC OE FTE	USPSC OE $	USPSC TF FTE	USPSC TF $	USPSC PR FTE	USPSC PR $	FNPSC OE FTE	FNPSC OE $	FNPSC TF FTE	FNPSC TF $	FNPSC PR FTE	FNPSC PR $
MISSION MANAGEMENT																		
EXEC DIRECTION & MGT	0.2	0.2																
PROGRAM PLANNING & BUD	0.1	0.1																
PROGRAM ASSESS. & EVAL.	0.1	0.1																
PROJECT DESIGN & DEV.																		
PROJECT REVIEW & O'SIGHT	0.1						0.1	7										
INFORMATION SYSTEM MGT																		
FINANCIAL MANAGEMENT	0.3	0.1					0.2	14										
CONTRACT MANAGEMENT																		
SUPPORT: CLERICAL	0.8																0.8	12
OFFICE OPS																		
RESIDENTIAL OPS																		
MAINT./CUSTODIAL																		
ALL OTHER MANAGEMENT																		
MISSION MGMNT SUBTOTAL	1.6	0.5					0.3	21									0.8	12
PROJECT MANAGEMENT																		
MISCELLANEOUS PROGRAMS MANAGEMENT																		
HOUSING GUARANTIES																		
DISASTER																		
FOOD AID	0.2										0.1	5					0.1	2
LOCAL CURRENCY	0.2	0.1									0.1	5						
CENTRAL/REGIONAL PROJECTS	1.1	0.2									0.8	39					0.1	2
NUMBER OF PROJECTS: 0																		
MISC. PROGRAMS SUBTOTAL	1.5	0.3									1.0	49					0.2	4
TOTAL:	3.1	0.8					0.3	21			1.0	49					1.0	16

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1992: MINIMUM CARRYING COST
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR CONGO, REP. OF (216790)

	OTHER USG AND NON-PERM INST				USPSC					
	OE	TF	PR		OE		TF		PR	
	FTE	FTE	FTE	$	FTE	$	FTE	$	FTE	$
MISSION MANAGEMENT										
EXEC DIRECTION & MGT										
PROGRAM PLANNING & BUD										
PROGRAM ASSESS. & EVAL.										
PROJECT DESIGN & DEV.										
PROJECT REVIEW & O'SIGHT										
INFORMATION SYSTEM MGT										
FINANCIAL MANAGEMENT										
CONTRACT MANAGEMENT										
SUPPORT: CLERICAL										
OFFICE OPS										
RESIDENTIAL OPS										
MAINT./CUSTODIAL										
ALL OTHER MANAGEMENT										
MISSION MGMNT SUBTOTAL										
PROJECT MANAGEMENT										
MISCELLANEOUS PROGRAMS MANAGEMENT										
HOUSING GUARANTIES										
DISASTER										
FOOD AID										
LOCAL CURRENCY										
CENTRAL/REGIONAL PROJECTS										
NUMBER OF PROJECTS: 0										
MISC. PROGRAMS SUBTOTAL										
TOTAL:										

CONGO, REP. OF (216790)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1992: INCREASE AT REQUEST LEVEL
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR CONGO, REP. OF (216790)

	TOTAL FTE	USDH OE FTE	FNDH OE FTE	FNDH OE $	FNDH TF FTE	FNDH TF $	USPSC OE FTE	USPSC OE $	USPSC TF FTE	USPSC TF $	USPSC PR FTE	USPSC PR $	FNPSC OE FTE	FNPSC OE $	FNPSC TF FTE	FNPSC TF $	FNPSC PR FTE	FNPSC PR $
MISSION MANAGEMENT																		
EXEC DIRECTION & MGT																		
PROGRAM PLANNING & BUD																		
PROGRAM ASSESS. & EVAL.																		
PROJECT DESIGN & DEV.																		
PROJECT REVIEW & O'SIGHT																		
INFORMATION SYSTEM MGT																		
FINANCIAL MANAGEMENT																		
CONTRACT MANAGEMENT																		
SUPPORT: CLERICAL																		
OFFICE OPS																		
RESIDENTIAL OPS																		
MAINT./CUSTODIAL																		
ALL OTHER MANAGEMENT																		
MISSION MGMNT SUBTOTAL																		
PROJECT MANAGEMENT																		
MISCELLANEOUS PROGRAMS MANAGEMENT																		
HOUSING GUARANTIES																		
DISASTER																		
FOOD AID																		
LOCAL CURRENCY																		
CENTRAL/REGIONAL PROJECTS																		
NUMBER OF PROJECTS: 0																		
MISC. PROGRAMS SUBTOTAL																		
TOTAL:																		

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1992: INCREASE AT REQUEST LEVEL
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR CONGO, REP. OF (216790)

	OTHER USG AND NON-PERM INST				USPSC					
	OE	TF	PR		OE		TF		PR	
	FTE	FTE	FTE	$	FTE	$	FTE	$	FTE	$
MISSION MANAGEMENT										
EXEC DIRECTION & MGT										
PROGRAM PLANNING & BUD										
PROGRAM ASSESS. & EVAL.										
PROJECT DESIGN & DEV.										
PROJECT REVIEW & O'SIGHT										
INFORMATION SYSTEM MGT										
FINANCIAL MANAGEMENT										
CONTRACT MANAGEMENT										
SUPPORT: CLERICAL										
OFFICE OPS										
RESIDENTIAL OPS										
MAINT./CUSTODIAL										
ALL OTHER MANAGEMENT										
MISSION MGMNT SUBTOTAL										
PROJECT MANAGEMENT										
MISCELLANEOUS PROGRAMS MANAGEMENT										
HOUSING GUARANTIES										
DISASTER										
FOOD AID										
LOCAL CURRENCY										
CENTRAL/REGIONAL PROJECTS										
NUMBER OF PROJECTS: 0										
MISC. PROGRAMS SUBTOTAL										
TOTAL:										

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TABLE IIC: PROJECT MANAGEMENT IN WORK YEARS
FY 1989: ACTUAL

PROJECT		USDH	--FNDH--		----USPSC-----			----FNPSC-----			OTHER USG/NON INST			-NPWR CNTRCT-		
NUMBER	TITLE	OE	OE	TF	OE	TF	PR	OE	TF	PR	OE	TF	PR	OE	TF	PR
679-0007	HUMAN RESOURCE DEVELOPMENT	0.2	0.0	0.0	0.0	0.0	0.8	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0
679-HRDA	HUMAN RESOURCE DEV. ASST.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		0.2	0.0	0.0	0.0	0.0	0.8	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0

Note

Workforce attributed to 679-HRDA included in Table IX under "Central/Regional Projects."

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TABLE IXC: PROJECT MANAGEMENT IN WORK YEARS
FY 1990: ESTIMATE

PROJECT		USDH	--FNDH--		----USPSC-----			----FNPSC-----			OTHER USG/NON INST			-MPWR CNTRCT-		
NUMBER	TITLE	OE	OE	TF	OE	TF	PR	OE	TF	PR	OE	TF	PR	OE	TF	PR
679-0007	HUMAN RESOURCE DEVELOPMENT	0.2	0.0	0.0	0.0	0.0	0.8	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0
679-HRDA	HUMAN RESOURCE DEV. ASST.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		0.2	0.0	0.0	0.0	0.0	0.8	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0

TABLE IXC: PROJECT MANAGEMENT IN WORK YEARS
FY 1991: PLANNED

PROJECT		USDH	--FNDH--		----USPSC-----			----FNPSC-----			OTHER US6/NON INST			-MPWR CNTRCT-		
NUMBER	TITLE	OE	OE	TF	OE	TF	PR	OE	TF	PR	OE	TF	PR	OE	TF	PR
679-0007	HUMAN RESOURCE DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
679-HRDA	HUMAN RESOURCE DEV. ASST.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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TABLE IXC: PROJECT MANAGEMENT IN WORK YEARS
FY 1992: MINIMUM CARRYING COST

PROJECT		USDH	--FNDH--		----USPSC-----			----FNPSC-----			OTHER USG/NON INST			-MPWR CNTRCT-		
NUMBER	TITLE	OE	OE	TF	OE	TF	PR	OE	TF	PR	OE	TF	PR	OE	TF	PR
679-0007	HUMAN RESOURCE DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
679-HRDA	HUMAN RESOURCE DEV. ASST.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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TABLE IIC: PROJECT MANAGEMENT IN WORK YEARS
FY 1992: INCREASE AT REQUEST LEVEL

PROJECT		USDH	--FNDH--		----USPSC-----			-----FNPSC-----			OTHER USG/NGO INST			-NPWR CNTRCT-		
NUMBER	TITLE	OE	OE	TF	OE	TF	PR	OE	TF	PR	OE	TF	PR	OE	TF	PR
679-0007	HUMAN RESOURCE DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
679-HRDA	HUMAN RESOURCE DEV. ASST.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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TABLE X: MICRO-, SMALL-SCALE AND SMALL FARM ENTERPRISES

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

	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP.
I. ESF DOLLAR COMMITMENTS				
A. MICRO ENTERPRISE				
1. FOR CREDIT		N/A		
2. FOR TA/TRAINING				
B. SMALL-SCALE ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
C. SMALL FARM ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
SUBTOTAL ESF DOLLAR COMMITMENTS				
II. DA DOLLAR COMMITMENTS				
A. MICRO ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
B. SMALL-SCALE ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
C. SMALL FARM ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
SUBTOTAL DA DOLLAR COMMITMENTS				

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TABLE I: MICRO-, SMALL-SCALE AND SMALL FARM ENTERPRISES

The Commitment of Non-Project Assistance
Local Currency Generations for Micro-
and Small-Scale Enterprise Programs
(in Thousands of U.S. Dollar Equivalents)

	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP.
III. LOCAL CURRENCY GENERATIONS				
A. MICRO ENTERPRISE				
1. FOR CREDIT	N/A			
2. FOR TA/TRAINING				
B. SMALL-SCALE ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
C. SMALL FARM ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
SUBTOTAL FROM LOCAL CURRENCY GENERATIONS				

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TABLE XI
P.L.480 TITLE I REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

	ACTUAL FY 1989		ESTIMATED FY 1990		PROPOSED FY 1991		REQUESTED FY 1992	
	$	MT	$	MT	$	MT	$	MT
RICE								
			2.0	7.0	2.0	7.0	2.0	7.0
TOTAL			2.0	7.0	2.0	7.0	2.0	7.0

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TABLE XI
P.L.480 TITLE II SEC. 206 REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

	ACTUAL FY 1989		ESTIMATED FY 1990		PROPOSED FY 1991		REQUESTED FY 1992	
	$	MT	$	MT	$	MT	$	MT
TOTAL								

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TABLE II
P.L.480 TITLE III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

	ACTUAL FY 1989		ESTIMATED FY 1990		PROPOSED FY 1991		REQUESTED FY 1992	
	$	MT	$	MT	$	MT	$	MT
TOTAL								

PRIVATIZATION PLAN

The USAID program in the Congo does not have a formal privatization plan. However, approximately one third of the short term training programs relate to private sector enterprises.