

UNCLASSIFIED

**Annual Budget
Submission**

FY-1992

RWANDA

BEST AVAILABLE

MAY 1990



MAY 1990

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

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RWANDA

PY 1992
ANNUAL BUDGET SUBMISSION

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ACRONYMS

A.I.D.	Agency for International Development
AAPL	Approved Assistance Planning Levels
ABS	Annual Budget Submission
AC/SI	Activity Code/Special Interest
AEPRP	Africa Economic Policy Reform Program
AIDS	Acquired Immune Deficiency Syndrome
ASPAP	Agricultural Survey Policy and Analysis Project
AVSC	Association of Voluntary Surgical Contraception
COOP	Cooperatives
CP	Conditions Precedent
CRS	Catholic Relief Services
DFA	Development Fund for Africa
ESF	Economic Support Funds
EXO	Executive Officer
FAAS	Foreign Affairs Administrative Support
FP	Family Planning
FPR	Food Production Research
FSN	Foreign Service Nationals
FSRP	Farming Systems Research Project
GOR	Government of Rwanda
HIV	Human Immunodeficiency Virus
HPO	Health/Population Officer
HRDA	Human Resources Development Assistance
IE&C	Information Education and Communication
IUD	Intrauterine Devices
IWACU	Cooperative Training and Research Center meaning "our house" in Kinyarwanda
MCH/FP	Maternal Child Health/Family Planning
MGT	Management Office
NPA	Non-Project Assistance
NRM	Natural Resources Management
OE	Operating Expenses
OYB	Operational Year Budget
PA	Project Assistance
PACD	Project Assistance Completion Date
PC	Personal Computer
PDO	Project Development Officer
PDS	Program Development and Support
PID	Project Identification Document
PL480	Public Law 480
PP	Project Paper
PRIME	Policy Reform Initiatives in Manufacturing and Employment
PSC	Personal Services Contractor
PVO	Private Voluntary Organizations, used herein to mean U.S. PVOs
RED	Rural Enterprise Development
REDSO	Regional Economic Development and Support Office
SAARFA	Strengthening African Agricultural Research and Faculties of Agriculture
SGF	Special Guarantee Fund

SME	Small & Medium Enterprises
SPA	Small Projects Assistance
S&T/POP	Bureau for Science and Technology/Directorate of Health and Population
TDY	Temporary Tour of Duty
UNR/UMinn	Universite Nationale du Rwanda/University of Minnesota
USDH	United States Direct Hire

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

	FY 1989 ACTUAL	FY 1990 ESTIMATE	--FY(1991)--		FY 1992 REQUEST	-----PLANNING PERIOD-----			
			CP	PLANNED		FY 1993	FY 1994	FY 1995	FY 1996
AGRIC, RURAL DEV & NUTRITION	175								
POPULATION PLANNING									
HEALTH									
EDUCATION AND HUMAN RESOURCES									
PRIVATE SECTOR, ENERGY & ENVIRONMENT									
CHILD SURVIVAL FUND									
AIDS									
SUBTOTAL FUNCTIONAL ACCOUNTS:	175								
DEVELOPMENT FUND FOR AFRICA	7,500	8,000	9,000	9,000	12,000	12,000	12,000	12,000	12,000
DEVELOPMENT PROGRAMS									
SUBTOTAL DEVELOPMENT ASSISTANCE:	7,675	8,000	9,000	9,000	12,000	12,000	12,000	12,000	12,000
ECONOMIC SUPPORT FUND									
SUBTOTAL DA AND ESP:	7,675	8,000	9,000	9,000	12,000	12,000	12,000	12,000	12,000
PL488:									
PL 488 TITLE I									
PL 488 TITLE II, SECTION 206									
PL 488 TITLE III									
PL 488 TITLE II	752	123							
OPERATING EXPENSES	1,025	1,101	1,264	1,264	1,311	1,400			

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	ORIG DATE	ORIG FUND	ESTIMATED U.S. DOLLAR COST (\$000)								FY 1992 REQUEST	ACTS	PRG	IND.	EFF	IND.	NO	PACT	A	
			FY 1989		FY 1990		FY 1991		FY 1992											
			ORIG	EXPND	ORIG	EXPND	ORIG	EXPND	ORIG	EXPND										
PROJECT NUMBER: 0960110 TITLE: PARKING SYSTEM RESEARCH PROJ/ACN PROJ IND.: PA EFF IND.: NO PACT A																				
FN G	84	91	10,600	10,600	10,600		1,700											09/30/92		
SS G	84	91	2,400	5,100	2,400	1,000*	2,501	1,700	2,380											
PROJECT TOTAL:			13,000	15,700	13,000	1,000	4,201	1,700	2,380											
PROJECT NUMBER: 0960112 TITLE: FISH CULTURE PROJ/ACN PROJ IND.: PA EFF IND.: NO																				
FN G	81	82	2,450	2,450	2,450															
PROJECT NUMBER: 0960113 TITLE: MATERNAL CHILD HEALTH / FAMILY PLANNING PROJ/ACN PROJ IND.: PA EFF IND.: NO 09/30/90 O																				
FN G	81	89	6,650	6,650	6,650		340													
SS G	81	89	1,065	1,065	1,065		686													
PROJECT TOTAL:			7,715	7,715	7,715		926													
PROJECT NUMBER: 0960119 TITLE: COOPERATIVE TRADING CENTER (PVO) PROJ/ACN PROJ IND.: PA EFF IND.: NO																				
FN G	81	83	897	897	897															
PROJECT NUMBER: 0960121 TITLE: PRIVATE ENTERPRISE DEVELOPMENT (PVO) PROJ/ACN PROJ IND.: BA EFF IND.: NO 06/30/90 O																				
FN G	84	90	4,000	4,000	4,000		480													
SS G	84	90	1,000	1,000	1,000	1,000	800		280											
PROJECT TOTAL:			5,000	5,000	4,000	1,000	1,280		280											
PROJECT NUMBER: 0960122 TITLE: COOPERATIVE CREDIT AND TRADING (PVO) PROJ/ACN PROJ IND.: PA EFF IND.: NO 03/31/91 O																				
FN G	85	90	1,675	1,675	1,675		175													
SS G	85	90	600	600	600		600		300											
PROJECT TOTAL:			2,275	2,275	1,675		600		475											
PROJECT NUMBER: 0960123 TITLE: CROPPING SYSTEMS DEVELOPMENT PROJ/ACN PROJ IND.: BA EFF IND.: NO																				
FN G	83	83	515	515	475				60											
PROJECT NUMBER: 0960126 TITLE: AGR SURVEY POLICY ANALYSIS PROJ/ACN PROJ IND.: BA EFF IND.: NO 09/30/92 A																				
FN G	86	92	3,100	3,100	3,100		618													
SS G	86	92	3,900	4,500	3,900		1,852		1,983	600	600*									
PROJECT TOTAL:			7,000	7,600	7,000		2,470		1,983	600	600									
PROJECT NUMBER: 0960127 TITLE: POLICY REVIEW INITIATIVE IN AFG & SUPPLY PROJ/ACN PROJ IND.: BP EFF IND.: NO 12/30/91 O																				
SS G	85	85	12,000	12,000	12,000		2,500		2,000											
PROJECT NUMBER: 0960128 TITLE: MATERNAL CHILD HEALTH/FAMILY PLANNING II PROJ/ACN PROJ IND.: BA EFF IND.: NO 06/30/94 A																				
SS G	89	93	9,000	10,300	1,435	3,000	1,233	2,700*	2,585	3,185	2,425									
PROJECT NUMBER: 0960129 TITLE: NATIONAL RESOURCE MANAGEMENT (PVO) PROJ/ACN PROJ IND.: PA EFF IND.: NO 06/30/94 A																				
SS G	89	93	7,700	9,800	3,000	1,545*	2,904	1,600	2,278	3,655	2,800									
PROJECT NUMBER: 0960130 TITLE: PROGRAM DEV AND SUPPORT PROJ/ACN PROJ IND.: PA EFF IND.: NO Continuing O																				
SS G	88	C	1,434	654	355	470		280	280	300										
PROJECT NUMBER: 0960131 TITLE: RURAL ENTERPRISE DEV. (PVO) PROJ/ACN PROJ IND.: PA EFF IND.: NO N																				
SS G	91	93	6,000					2,200	800	3,800	2,800									

O = (on-going)
 N = (New)
 A = (Amendment)

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TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE		TOTAL COST		OBLIG THRU		FY 1990		FY 1991		FY 1992 REQUEST	YR END MORTGAGE	FY 1992 REQUEST
	INIT	FINAL	AUTH	PLAN	FY 1989	ACTIONS	EXPEND ITURES	OBLIG ACTIONS	EXPEND ITURES				
PROJECT NUMBER: 6960132	TITLE: FOOD PRODUCTION RESEARCH		PROJ/NON PROJ IND.: PA		DPRP IND.: NO		PACD		N				
SS G	92	93	8,000				8,000			2,435			
PROJECT NUMBER: 6950133	TITLE: AID/PC SMALL PROJECTS ASSISTANCE		PROJ/NON PROJ IND.: PA		DPRP IND.: NO		N						
SS G	91	94	140				20	15	120	40			
PROJECT NUMBER: 6949RDA	TITLE: HUMAN RESOURCE DEV. ASST.		PROJ/NON PROJ IND.: PA		DPRP IND.: NO		09/30/95		O				
SS G	88	C	1,000		500	500	500	500		500			
REPORT TOTAL:			67,552	90,826	54,101	8,000	16,879	9,000	13,695	19,380	12,000		
APPROPRIATION SUMMARY													
	PN						2,893		539	40			
	PN						240						
	SS				8,000	11,246	9,000	11,156	19,340	12,000			
	ES					2,500		2,000					
REPORT TOTAL:					8,000	16,879	9,000	13,695	19,380	12,000			

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AC/SI SUMMARY REPORT

FY 1990 FY 1991 FY 1992
ESTIMATE ESTIMATE REQUEST

PROJECT NUMBER: 696-0110 TITLE: FARMING SYSTEM RESEARCH

AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION

SI CODE: PEL	100 %	1,000	1,700
SI CODE: RAG	100 %	1,000	1,700
SI CODE: RUR	100 %	1,000	1,700
SI CODE: XII	60 %	600	1,020

TOTAL AC CODE: 100 % 1,000 1,700

PROJECT TOTAL 100 % 1,000 1,700

PROJECT NUMBER: 696-0121 TITLE: PRIVATE ENTERPRISE DEVELOPMENT (PVO)

PEBD BUSINESS DEVELOPMENT PROMOTION

SI CODE: COP	20 %	200
SI CODE: INS	100 %	1,000
SI CODE: MNP	15 %	150
SI CODE: PPT	100 %	1,000
SI CODE: PSD	15 %	150
SI CODE: PVD	100 %	1,000
SI CODE: RDV	5 %	50
SI CODE: REC	5 %	50
SI CODE: RUR	100 %	1,000
SI CODE: TIC	10 %	100
SI CODE: TTE	5 %	50
SI CODE: WDI	35 %	350

TOTAL AC CODE: 100 % 1,000

PROJECT TOTAL 100 % 1,000

PROJECT NUMBER: 696-0122 TITLE: COOPERATIVE CREDIT AND TRAINING (PVO)

PEBD BUSINESS DEVELOPMENT PROMOTION

SI CODE: COP	60 %	360
SI CODE: DED	50 %	300
SI CODE: INS	100 %	600
SI CODE: PVL	100 %	600
SI CODE: RDV	20 %	120
SI CODE: RUR	100 %	600
SI CODE: TIC	40 %	240
SI CODE: WDI	20 %	120

TOTAL AC CODE: 100 % 600

PROJECT TOTAL 100 % 600

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AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
PROJECT NUMBER: 696-0129 TITLE: NATURAL RESOURCE MANAGEMENT (PVO)				
AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION				
SI CODE: API	100 %	386	400	700
SI CODE: NRM	100 %	386	400	700
SI CODE: PEL	100 %	386	400	700
SI CODE: RUR	100 %	386	400	700
SI CODE: TIC	20 %	77	80	140
TOTAL AC CODE:	25 %	386	400	700
NRFR FORESTRY				
SI CODE: BDV	40 %	191	198	347
SI CODE: GCC	20 %	95	99	173
SI CODE: INS	100 %	478	496	868
SI CODE: NRM	100 %	478	496	868
SI CODE: PEL	20 %	95	99	173
SI CODE: PVU	80 %	383	396	694
SI CODE: REF	20 %	95	99	173
SI CODE: REN	20 %	95	99	173
SI CODE: RUR	100 %	478	496	868
TOTAL AC CODE:	31 %	478	496	868
NRMP ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: BDV	100 %	154	160	280
SI CODE: INS	100 %	154	160	280
SI CODE: NRM	100 %	154	160	280
SI CODE: NSP	100 %	154	160	280
SI CODE: PEL	100 %	154	160	280
TOTAL AC CODE:	10 %	154	160	280
NRSL SOILS				
SI CODE: INS	100 %	278	288	504
SI CODE: NRM	100 %	278	288	504
SI CODE: PEL	40 %	111	115	201
SI CODE: PVU	60 %	166	172	302
SI CODE: REF	60 %	166	172	302
SI CODE: RUR	100 %	278	288	504
TOTAL AC CODE:	18 %	278	288	504
NRWR WATER RESOURCES MANAGEMENT				
SI CODE: INS	100 %	247	256	448
SI CODE: NRM	100 %	247	256	448

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AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: PEL	100 %	247	256	448
SI CODE: REN	20 %	49	51	89
SI CODE: RUR	100 %	247	256	448
SI CODE: TIC	30 %	74	76	134
SI CODE: WTL	100 %	247	256	448
TOTAL AC CODE:	16 %	247	256	448
PROJECT TOTAL	100 %	1,545	1,600	2,800

PROJECT NUMBER: 696-0130 TITLE: PROGRAM DEV AND SUPPORT

PDAS PROJECT DEVELOPMENT AND SUPPORT				
SI CODE: NSP	100 %	355	280	200
SI CODE: PNP	40 %	142	112	80
TOTAL AC CODE:	100 %	355	280	200
PROJECT TOTAL	100 %	355	280	200

PROJECT NUMBER: 696-0131 TITLE: RURAL ENTERPRISE DEV. (PVO)

PEED BUSINESS DEVELOPMENT PROMOTION				
SI CODE: COP	60 %		1,320	1,680
SI CODE: INS	100 %		2,200	2,800
SI CODE: PRT	80 %		1,760	2,240
SI CODE: PSD	100 %		2,200	2,800
SI CODE: PVU	95 %		2,090	2,660
SI CODE: RUR	100 %		2,200	2,800
SI CODE: TPE	25 %		550	700
SI CODE: TIC	20 %		440	560
SI CODE: TMA	75 %		1,650	2,100
SI CODE: TTE	50 %		1,100	1,400
SI CODE: WDI	40 %		880	1,120
TOTAL AC CODE:	100 %		2,200	2,800
PROJECT TOTAL	100 %		2,200	2,800

PROJECT NUMBER: 696-0132 TITLE: FOOD PRODUCTION RESEARCH

AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION				
SI CODE: INS	100 %			2,435
SI CODE: PEL	100 %			2,435
SI CODE: RUR	100 %			2,435
SI CODE: TAC	5 %			121
TOTAL AC CODE:	100 %			2,435

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AC/SI SUMMARY REPORT

FY 1990 FY 1991 FY 1992
 ESTIMATE ESTIMATE REQUEST

PROJECT NUMBER: 696-0133 TITLE: AID/PC SMALL PROJECTS ASSISTANCE

AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION

SI CODE: AEX	50 %	6	12
SI CODE: API	50 %	6	12
SI CODE: NRM	80 %	9	19
SI CODE: PCV	100 %	12	24
SI CODE: RUR	100 %	12	24
SI CODE: WDI	30 %	3	7
TOTAL AC CODE:	60 %	12	24

NUNO NUTRITION OF WOMEN

SI CODE: DED	30 %	2	4
SI CODE: INS	100 %	8	16
SI CODE: NPC	80 %	6	12
SI CODE: PEL	100 %	8	16
SI CODE: PCV	100 %	8	16
SI CODE: ROR	5 %		
SI CODE: RUR	100 %	8	16
SI CODE: TIC	5 %		
SI CODE: WDP	100 %	8	16
TOTAL AC CODE:	40 %	8	16

PROJECT TOTAL 100 % 20 40

PROJECT NUMBER: 696-HRDA TITLE: HUMAN RESOURCE DEV. ASST.

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS

SI CODE: INS	100 %	500	500	500
SI CODE: NSP	100 %	500	500	500
SI CODE: PEL	50 %	250	250	250
SI CODE: PSD	50 %	250	250	250
SI CODE: TPE	50 %	250	250	250
SI CODE: TPU	50 %	250	250	250
SI CODE: TTE	70 %	350	350	350
SI CODE: TUS	50 %	250	250	250
SI CODE: WDI	50 %	250	250	250

TOTAL AC CODE: 100 % 500 500 500

PROJECT TOTAL 100 % 500 500 500

REPORT TOTAL 8,000 9,000 12,000

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TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
MCC LEVEL				
	696-0126	AGRI SURVEY POLICY ANALYSIS	SS	600
	696-0128	MATERNAL CHILD HEALTH/FAMILY PLANNING II	SS	2,625
	696-0129	NATURAL RESOURCE MANAGEMENT (PVO)	SS	2,800
	696-0130	PROGRAM DEV AND SUPPORT	SS	200
	696-HRDA	HUMAN RESOURCE DEV. ASST.	SS	500
	696-0131	RURAL ENTERPRISE DEV. (PVO)	SS	2,300
	696-0133	AID/PC SMALL PROJECTS ASSISTANCE	SS	20
		TOTAL MCC REQUEST		9,045
INCREMENT LEVEL				
1	696-0131	RURAL ENTERPRISE DEV. (PVO)	SS	500
2	696-0132	FOOD PRODUCTION RESEARCH	SS	2,435
3	696-0133	AID/PC SMALL PROJECTS ASSISTANCE	SS	20
		TOTAL INCREMENT REQUEST		2,955
		TOTAL REQUEST		12,000

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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	250		300	
B. PRIVATE SECTOR PROGRAMS	252	511	1,000	
C. PUBLIC SECTOR RECURRING BUDGET	58	239	100	
D. A.I.D. OPERATING EXPENSES (TRUST FUND)				175
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
<hr/>				
SUBTOTAL OF ESP LC EXPENDITURES	560	750	1,575	
UNEXPENDED ESP BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	2,974	2,184	1,575	
<hr/>				
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)				
<hr/>				
SUBTOTAL OF DA LC EXPENDITURES				
UNEXPENDED DA BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				

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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
<hr/>				
III. PL 480				
A. PUBLIC DEVELOPMENT ACTIVITIES	142	8		
B. PRIVATE SECTOR				
C. PUBLIC SECTOR RECURRING BUDGET				
D. TP FOR PL 480 MONITORING AND IMPLEMENT.				
<hr/>				
SUBTOTAL OF PL LC EXPENDITURES	142	8		
UNEXPENDED PL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	8			
<hr/>				
GRAND TOTAL OF ALL LC EXPENDITURES	702	758	1,575	
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE	2,982	2,184	1,575	

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

TARGET	ESP	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 INFSTRUC			
2-1 COMMODITY MARKETS			
2-2 FACTOR MARKETS			
3-1 NATURAL RESOURCE MGT			
3-2 AGRIC TECHNOLOGY DEVEL			
3-3 JOB SKILLS & PRODUCTIVITY	120.0		
4-1 REDUCE INSTABILITY			
4-2 FAMINE PREPAREDNESS			
4-3 FOOD & INCOME			
4-4 AGRIC PRODUCTION & UTIL			
FY TOTALS:	120.0		

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

TARGET	ESP	DPA	PL480
1-1 ECONOMIC STABILITY	70.0		
1-2 REDUCED GOVERNMENT INVOLVEMENT			
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING			
CHILD SURVIVAL			
OTHER HEALTH			
BASIC EDUCATION			
TRANSP INFSTRU			
2-1 COMMODITY MARKETS			
2-2 FACTOR MARKETS			
3-1 NATURAL RESOURCE MGT			
3-2 AGRIC TECHNOLOGY DEVEL			
3-3 JOB SKILLS & PRODUCTIVITY	100.0		
4-1 REDUCE INSTABILITY			
4-2 FAMINE PREPAREDNESS			
4-3 FOOD & INCOME			
4-4 AGRIC PRODUCTION & UTIL			
FY TOTALS:	170.0		

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

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	100.0		
1-2 REDUCED GOVERNMENT INVOLVEMENT			
1-3 KEY PUBLIC SERVICES: FAMILY PLANNING			
CHILD SURVIVAL			
OTHER HEALTH			
BASIC EDUCATION			
TRANSP INFSTRU			
2-1 COMMODITY MARKETS			
2-2 FACTOR MARKETS			
3-1 NATURAL RESOURCE MGT			
3-2 AGRIC TECHNOLOGY DEVEL			
3-3 JOB SKILLS & PRODUCTIVITY	133.0		
4-1 REDUCE INSTABILITY			
4-2 FAMINE PREPAREDNESS			
4-3 FOOD & INCOME			
4-4 AGRIC PRODUCTION & UTIL			
FY TOTALS:	233.0		

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

TARGET	ESP	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 INFSTRU			
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:			

ORGANIZATION: USAID/RWANDA

FY 1992 ANNUAL BUDGET SUBMISSION
TABLE VII - SCHEDULE OF PLANNED EVALUATIONS

Project	Last Eval	FY 1991 START TO AID/W	FY 1992 TO AID/W	Reasons/Issues	Funding Source	\$	USAID P/Day	Collateral Assistance
Strengthening African Agricultural Research and Faculties of Agriculture (SAARFA) 696-0435.11	2/90	-	-	<u>PACD</u> - 9/92 Final Evaluation to assess implementation problems, and impact. (2/92)	Project	40	-	U. Minnesota, Consultants, 40 P/Day
Ag Surveys and Pol Analysis 696-0126	6/89	-	-	<u>PACD</u> - 9/92 Final Evaluation to assess project impact. (4/92)	Project	50	10	Consultants, 50 P/Day,
PRIME 696-0127	8/87	4	1	<u>PACD</u> - 12/91 Final Evaluation to assess policy impact and recommend future program assistance. (9/91)	PDS	80	20	AID/W, REDSO, Consultants, 100 P/Day
Natural Resources Management 696-0129	None	-	-	<u>PACD</u> - 6/94 Mid-term Evaluation to measure implementation progress. (6/92)	Project	80	20	AID/W, REDSO, Consultants 100 P/Day

Mission Evaluation Officer: Benderson Patrick, PDO, estimated 20 %
of time spent on evaluations.

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TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1989 ACTUAL (\$000)					FY 1990 ESTIMATE (\$000)				
		DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS
U.S. DIRECT HIRE	U100	132.0	0.0	132.0	0.0		239.9	0.0	239.9	0.0	
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* EDUCATION ALLOWANCES	106	38.1	0.0	38.1	0.0	4.0	6.0	0.0	6.0	0.0	2.0
COST OF LIVING ALLOWANCES	108	35.1	0.0	35.1	0.0		42.0	0.0	42.0	0.0	
OTHER MISSION FUNDED CODE 12	110	0.4	0.0	0.4	0.0		8.0	0.0	8.0	0.0	
* POST ASSIGNMENT TRAVEL	111	2.4	0.0	2.4	0.0	1.0	23.0	0.0	23.0	0.0	4.0
* POST ASSIGNMENT FREIGHT	112	17.3	0.0	17.3	0.0	2.0	78.0	0.0	78.0	0.0	5.0
* HOME LEAVE TRAVEL	113	0.0	0.0	0.0	0.0	0.0	20.0	0.0	20.0	0.0	2.0
* HOME LEAVE FREIGHT	114	0.0	0.0	0.0	0.0	0.0	30.0	0.0	30.0	0.0	2.0
* EDUCATION TRAVEL	115	7.3	0.0	7.3	0.0	6.0	7.9	0.0	7.9	0.0	3.0
* R & R TRAVEL	116	26.5	0.0	26.5	0.0	5.0	15.0	0.0	15.0	0.0	4.0
* OTHER CODE 215 TRAVEL	117	4.9	0.0	4.9	0.0	4.0	10.0	0.0	10.0	0.0	5.0
FOREIGN NATIONAL DIRECT HIRE	U200	69.0	0.0	69.0	0.0		67.5	0.0	67.5	0.0	
* F.N. BASIC PAY	201	69.0	0.0	69.0	0.0	4.3	67.5	0.0	67.5	0.0	3.3
* OVERTIME/HOLIDAY PAY	202	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ALL OTHER CODE 11 - F.N.	203	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
ALL OTHER CODE 12 - F.N.	204	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
BENEFITS - FORMER F.N. PERS.	205	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL	U300	249.9	0.0	249.9	0.0		351.2	0.0	351.2	297.7	
* P.A.S.A TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* U.S. PSC SALARIES/BENEFITS	302	43.4	0.0	43.4	0.0	1.1	50.0	0.0	50.0	0.0	2.2
ALL OTHER U.S. PSC COSTS	303	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* F.N. PSC SALARIES/BENEFITS	304	206.5	0.0	206.5	0.0	30.1	297.7	0.0	297.7	297.7	35.8
ALL OTHER F.N. PSC COSTS	305	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* MANPOWER CONTRACTS	306	0.0	0.0	0.0	0.0	0.0	3.5	0.0	3.5	0.0	1.0
HOUSING	U400	155.4	0.0	155.4	0.0		162.9	0.0	162.9	162.9	
* RESIDENTIAL RENT	401	52.0	0.0	52.0	0.0	5.5	73.0	0.0	73.0	73.0	7.0
RESIDENTIAL UTILITIES	402	13.0	0.0	13.0	0.0		20.0	0.0	20.0	20.0	
MAINTENANCE & RENOVATION	403	33.5	0.0	33.5	0.0		18.0	0.0	18.0	18.0	
* QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* SECURITY GUARD SERVICES	407	55.9	0.0	55.9	0.0	16.0	50.8	0.0	50.8	50.8	16.0
OFFICIAL RESIDENCE ALLOWANCE	408	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
REPRESENTATION ALLOWANCE	409	1.0	0.0	1.0	0.0		1.1	0.0	1.1	1.1	

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FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1989 ACTUAL (\$000)				UNITS	FY 1990 ESTIMATE (\$000)				UNITS
		DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC		DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	
OFFICE OPERATIONS	U500	400.5	0.0	400.5	0.0		232.6	0.0	232.6	232.6	
OFFICE RENT	501	17.5	0.0	17.5	0.0		16.4	0.0	16.4	16.4	
OFFICE UTILITIES	502	5.1	0.0	5.1	0.0		10.0	0.0	10.0	10.0	
BUILDING MAINT./RENOVATION	503	7.6	0.0	7.6	0.0		10.0	0.0	10.0	10.0	
FURN/EQUIP/VEH REPAIR/MAINT	508	28.2	0.0	28.2	0.0		26.0	0.0	26.0	26.0	
COMMUNICATIONS	509	32.8	0.0	32.8	0.0		32.0	0.0	32.0	32.0	
* SECURITY GUARD SERVICES	510	0.0	0.0	0.0	0.0	0.0	14.0	0.0	14.0	14.0	4.0
PRINTING	511	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* SITE VISITS - MISSION	513	5.9	0.0	5.9	0.0	70.0	10.0	0.0	10.0	10.0	100.0
* SITE VISITS - AID/W	514	7.5	0.0	7.5	0.0	3.0	0.0	0.0	0.0	0.0	0.0
* INFORMATION MEETINGS	515	6.1	0.0	6.1	0.0	3.0	15.0	0.0	15.0	15.0	6.0
* TRAINING ATTENDANCE	516	26.5	0.0	26.5	0.0	14.0	20.0	0.0	20.0	20.0	9.0
* CONFERENCE ATTENDANCE	517	7.8	0.0	7.8	0.0	3.0	5.0	0.0	5.0	5.0	1.0
* OTHER OPERATIONAL TRAVEL	518	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SUPPLIES AND MATERIALS	519	41.5	0.0	41.5	0.0		36.3	0.0	36.3	36.3	
PAAS	520	172.7	0.0	172.7	0.0		0.0	0.0	0.0	0.0	
* CONTRACT CONSULTING SERVICES	521	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* CONTRACT MGMT./PROP. SERVICES	522	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* SPECIAL STUDIES/ANALYSES	523	12.0	0.0	12.0	0.0	1.0	1.0	0.0	1.0	1.0	0.2
ADP HARDWARE LEASES/MAINT.	525	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
ADP SOFTWARE LEASES/MAINT.	526	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
TRANS/FREIGHT - ALL U500	598	0.0	0.0	0.0	0.0		6.0	0.0	6.0	6.0	
ALL OTHER CODE 25	599	29.3	0.0	29.3	0.0		30.9	0.0	30.9	30.9	
NGP PROCUREMENT	U600	190.9	0.0	190.9	0.0		46.9	0.0	46.9	46.9	
* VEHICLES	601	51.2	0.0	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RESIDENTIAL FURNITURE	602	43.2	0.0	43.2	0.0		0.0	0.0	0.0	0.0	
RESIDENTIAL EQUIPMENT	603	0.0	0.0	0.0	0.0		5.9	0.0	5.9	5.9	
OFFICE FURNITURE	604	43.1	0.0	43.1	0.0		0.0	0.0	0.0	0.0	
OFFICE EQUIPMENT	605	0.0	0.0	0.0	0.0		7.5	0.0	7.5	7.5	
OTHER EQUIPMENT	606	53.4	0.0	53.4	0.0		2.5	0.0	2.5	2.5	
ADP HARDWARE PURCHASES	607	0.0	0.0	0.0	0.0		13.0	0.0	13.0	13.0	
ADP SOFTWARE PURCHASES	608	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
TRANS/FREIGHT - ALL U600	696	0.0	0.0	0.0	0.0		18.0	0.0	18.0	18.0	
TOTAL OPERATING EXPENSE BUDGET:		1,197.7	0.0	1,197.7	0.0		1,101.0	0.0	1,101.0	740.1	
RECONCILIATION (PAAS):		(172.7)(0.0)(172.7)			(0.0)(0.0)(0.0)		
MISSION OPERATING REQUIREMENTS:		1,025.0	0.0	1,025.0	0.0		1,101.0	0.0	1,101.0	740.1	
EXCHANGE RATE USED IN CALCULATIONS:		76.740					77.000				
ESTIMATED INFLATION RATE (PERCENT):		0.9					6.0				

* UNIT DATA MUST BE PROVIDED

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FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1991 PLANNED (\$000)				
		DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS
U.S. DIRECT HIRE	U100	262.8	0.0	262.8	0.0	
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0	
* EDUCATION ALLOWANCES	106	25.0	0.0	25.0	0.0	4.0
COST OF LIVING ALLOWANCES	108	45.0	0.0	45.0	0.0	
OTHER MISSION FUNDED CODE 12	110	2.8	0.0	2.8	0.0	
* POST ASSIGNMENT TRAVEL	111	30.0	0.0	30.0	0.0	4.0
* POST ASSIGNMENT FREIGHT	112	75.0	0.0	75.0	0.0	4.0
* HOME LEAVE TRAVEL	113	20.5	0.0	20.5	0.0	4.0
* HOME LEAVE FREIGHT	114	39.0	0.0	39.0	0.0	4.0
* EDUCATION TRAVEL	115	5.0	0.0	5.0	0.0	2.0
* R & R TRAVEL	116	10.5	0.0	10.5	0.0	3.0
* OTHER CODE 215 TRAVEL	117	10.0	0.0	10.0	0.0	5.0
FOREIGN NATIONAL DIRECT HIRE	U200	56.0	0.0	56.0	56.0	
* P.N. BASIC PAY	201	56.0	0.0	56.0	56.0	3.0
* OVERTIME/HOLIDAY PAY	202	0.0	0.0	0.0	0.0	0.0
ALL OTHER CODE 11 - P.N.	203	0.0	0.0	0.0	0.0	
ALL OTHER CODE 12 - P.N.	204	0.0	0.0	0.0	0.0	
BENEFITS - FORMER P.N. PERS.	205	0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL	U300	418.6	0.0	418.6	344.9	
* P.J.S.A TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0
* U.S. PSC SALARIES/BENEFITS	302	73.7	0.0	73.7	0.0	2.1
ALL OTHER U.S. PSC COSTS	303	0.0	0.0	0.0	0.0	
* P.N. PSC SALARIES/BENEFITS	304	344.9	0.0	344.9	344.9	39.0
ALL OTHER P.N. PSC COSTS	305	0.0	0.0	0.0	0.0	
* MANPOWER CONTRACTS	306	0.0	0.0	0.0	0.0	0.0
HOUSING	U400	185.1	0.0	185.1	185.1	
* RESIDENTIAL RENT	401	100.0	0.0	100.0	100.0	7.0
RESIDENTIAL UTILITIES	402	20.0	0.0	20.0	20.0	
MAINTENANCE & RENOVATION	403	10.0	0.0	10.0	10.0	
* QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0	0.0
* SECURITY GUARD SERVICES	407	54.0	0.0	54.0	54.0	16.0
OFFICIAL RESIDENCE ALLOWANCE	408	0.0	0.0	0.0	0.0	
REPRESENTATION ALLOWANCE	409	1.1	0.0	1.1	1.1	

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FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1991 PLANNED (\$000)				
		DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS
OFFICE OPERATIONS	0500	212.6	0.0	212.6	212.6	
OFFICE RENT	501	10.0	0.0	10.0	10.0	
OFFICE UTILITIES	502	10.0	0.0	10.0	10.0	
BUILDING MAINT/RENOVATION	503	10.0	0.0	10.0	10.0	
FURN/EQUIP/VEH REPAIR/MAINT	508	15.0	0.0	15.0	15.0	
COMMUNICATIONS	509	32.0	0.0	32.0	32.0	
* SECURITY GUARD SERVICES	510	16.0	0.0	16.0	16.0	4.0
PRINTING	511	0.0	0.0	0.0	0.0	
* SITE VISITS - MISSION	513	10.0	0.0	10.0	10.0	100.0
* SITE VISITS - AID/W	514	0.0	0.0	0.0	0.0	0.0
* INFORMATION MEETINGS	515	6.0	0.0	6.0	6.0	3.0
* TRAINING ATTENDANCE	516	25.0	0.0	25.0	25.0	10.0
* CONFERENCE ATTENDANCE	517	15.0	0.0	15.0	15.0	3.0
* OTHER OPERATIONAL TRAVEL	518	0.0	0.0	0.0	0.0	0.0
SUPPLIES AND MATERIALS	519	34.5	0.0	34.5	34.5	
PAAS	520	0.0	0.0	0.0	0.0	
* CONTRACT CONSULTING SERVICES	521	0.0	0.0	0.0	0.0	0.0
* CONTRACT MGMT./PROP. SERVICES	522	0.0	0.0	0.0	0.0	0.0
* SPECIAL STUDIES/ANALYSES	523	0.0	0.0	0.0	0.0	0.0
AID HARDWARE LEASES/MAINT.	525	0.0	0.0	0.0	0.0	
AID SOFTWARE LEASES/MAINT.	526	0.0	0.0	0.0	0.0	
TRANS/FREIGHT - ALL 0500	598	4.1	0.0	4.1	4.1	
ALL OTHER CODE ZS	599	25.0	0.0	25.0	25.0	
NCP PROCUREMENT	0600	128.9	0.0	128.9	128.9	
* VEHICLES	601	15.0	0.0	15.0	15.0	1.0
RESIDENTIAL FURNITURE	602	24.1	0.0	24.1	24.1	
RESIDENTIAL EQUIPMENT	603	5.9	0.0	5.9	5.9	
OFFICE FURNITURE	604	17.5	0.0	17.5	17.5	
OFFICE EQUIPMENT	605	10.0	0.0	10.0	10.0	
OTHER EQUIPMENT	606	3.5	0.0	3.5	3.5	
AID HARDWARE PURCHASES	607	20.4	0.0	20.4	20.4	
AID SOFTWARE PURCHASES	608	2.5	0.0	2.5	2.5	
TRANS/FREIGHT - ALL 0600	698	30.0	0.0	30.0	30.0	
TOTAL OPERATING EXPENSE BUDGET:		1,264.0	0.0	1,264.0	927.5	
RECONCILIATION (PAAS):		(0.0)	(0.0)	(0.0)		
MISSION OPERATING REQUIREMENTS:		1,264.0	0.0	1,264.0	927.5	
EXCHANGE RATE USED IN CALCULATIONS:		78.000				
ESTIMATED INFLATION RATE (PERCENT):		6.1				

* UNIT DATA MUST BE PROVIDED

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FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1992 MINIMUM CARRYING COST (\$000)					FY 1992 INCREASES AT REQUEST LEVEL (\$000)				
		DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC	UNITS
U.S. DIRECT HIRE	U100	224.7	0.0	224.7	0.0		300.7	0.0	300.7	0.0	
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* EDUCATION ALLOWANCES	106	25.0	0.0	25.0	0.0	4.0	52.5	0.0	52.5	0.0	6.0
COST OF LIVING ALLOWANCES	108	45.0	0.0	45.0	0.0		57.0	0.0	57.0	0.0	
OTHER MISSION FUNDED CODE 12	110	0.7	0.0	0.7	0.0		0.7	0.0	0.7	0.0	
* POST ASSIGNMENT TRAVEL	111	15.0	0.0	15.0	0.0	2.0	15.0	0.0	15.0	0.0	2.0
* POST ASSIGNMENT FREIGHT	112	44.0	0.0	44.0	0.0	2.0	44.0	0.0	44.0	0.0	2.0
* HOME LEAVE TRAVEL	113	6.0	0.0	6.0	0.0	1.0	6.0	0.0	6.0	0.0	1.0
* HOME LEAVE FREIGHT	114	22.0	0.0	22.0	0.0	1.0	24.0	0.0	24.0	0.0	1.0
* EDUCATION TRAVEL	115	2.5	0.0	2.5	0.0	1.0	25.0	0.0	25.0	0.0	1.0
* R & R TRAVEL	116	52.5	0.0	52.5	0.0	7.0	52.5	0.0	52.5	0.0	7.0
* OTHER CODE 215 TRAVEL	117	12.0	0.0	12.0	0.0	6.0	24.0	0.0	24.0	0.0	9.0
FOREIGN NATIONAL DIRECT HIRE	U200	60.0	0.0	60.0	60.0		60.0	0.0	60.0	60.0	
* F.N. BASIC PAY	201	60.0	0.0	60.0	60.0	3.0	60.0	0.0	60.0	60.0	3.0
* OVERTIME/HOLIDAY PAY	202	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ALL OTHER CODE 11 - F.N.	203	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
ALL OTHER CODE 12 - F.N.	204	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
BENEFITS - FORMER F.N. PERS.	205	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL	U300	458.6	0.0	458.6	344.9		458.6	0.0	458.6	344.9	
* P.A.S.A TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* U.S. PSC SALARIES/BENEFITS	302	113.7	0.0	113.7	0.0	2.3	113.7	0.0	113.7	0.0	2.3
ALL OTHER U.S. PSC COSTS	303	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* F.N. PSC SALARIES/BENEFITS	304	344.9	0.0	344.9	344.9	40.0	344.9	0.0	344.9	344.9	40.0
ALL OTHER F.N. PSC COSTS	305	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* MANPOWER CONTRACTS	306	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HOUSING	U400	195.1	0.0	195.1	195.1		195.1	0.0	195.1	195.1	
* RESIDENTIAL RENT	401	106.0	0.0	106.0	106.0	7.0	106.0	0.0	106.0	106.0	7.0
RESIDENTIAL UTILITIES	402	20.0	0.0	20.0	20.0		20.0	0.0	20.0	20.0	
MAINTENANCE & RENOVATION	403	14.0	0.0	14.0	14.0		14.0	0.0	14.0	14.0	
* QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* SECURITY GUARD SERVICES	407	54.0	0.0	54.0	54.0	16.0	54.0	0.0	54.0	54.0	16.0
OFFICIAL RESIDENCE ALLOWANCE	408	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
REPRESENTATION ALLOWANCE	409	1.1	0.0	1.1	1.1		1.1	0.0	1.1	1.1	

ORGANIZATION: USAID/RWANDA

Table VIII(a)
O.E. Narrative

The Mission's FY 1991 Budget Estimate represents a 16% increase over the FY 1990 level of \$1,000,000 provided to the Mission. There are four major areas in which costs are increasing:

1. Mandatory Foreign National (FN) Personal Services Contractor (PSC) salaries and benefits will increase by about \$47,000. The increase is based on an estimated full-time equivalent (PTE) workyear level of 39 in FY 1991.
2. Mission also is requesting \$20,000 to fund the services of a U.S. Personal Services Contractor to replace the U.S. Direct Hire (USDH) Controller during Rest and Recuperation travel.
3. Mission is requesting \$92,000 to continue the replacement program for office equipment, micro personal computers(PC) and residential furniture started in FY 1989. Because of the budget level provided in FY 1990, mission made cuts in the purchase of all non expendable property. Only PCs were purchased to replace three of the seven PCs purchased by the Mission in FY 1985.

The Mission's FY 1992 Budget Estimate represents an 8% increase over the FY 1991 proposed level requested by the Mission. There are two major areas in which costs are increasing:

1. Mission is requesting \$40,000 to fund the services of a U.S.

Personal Services Contractor to replace the U.S. Direct Hire Controller during Home Leave travel.

2. Mandatory residential rental fees will increase by \$6,000. The increase is based on renegotiating three leases.

Our priorities continue to be training of FN staff and procuring NXP at basic levels. Numerous management improvements have occurred since the last ABS submission in May 1989. Most important was completion of the new office wing which we moved into on 6 January 1990. It was completed on schedule and at budget. We have already realized savings in lease costs of the old office annex, shuttle bus expenses and reduced security guards. We expect reduced maintenance costs for the ABS period on the new building. We have found that everyone under one roof increases the efficiency of every action. We have also procured new Wang PC's and two new vehicles. Our fleet is in excellent condition and we expect reduced maintenance costs for the next two years. We have bought a Fax to improve communication. We have implemented all recommendations of the AID/W FN policy, position classification report. We have withdrawn from FAAS in terms of personnel actions for PSC's thus reducing our FAAS costs. With the arrival of our USDH Executive Officer in June 1990, we will finally be in a position to address all the remaining weaknesses identified by the Mission's Internal Control Assessment (already down from 31 in 1988 to 10 in 1989).

ORGANIZATION: USAID/RWANDA

Table VIII(a)
O.E. Narrative (cont.)

USAID/Rwanda has invested heavily in Training, especially for FN's. During the past 12 months, there were 61 training opportunities for our 39 FN's, 9 of which were outside of Rwanda. Half our USDH also received Training. We will continue to emphasize training in the coming period as our FN Staff is new (professionals/average 10 months with USAID) and our USDH staff is relatively junior and deserves investment in training. USAID in FY 1991 will be fully staffed for the first time since Spring of 1988 as we will have eight USDHs, three FNDHs, one and two-thirds (1 2/3) USPSCs, and thirty nine (39) FNPSCs. We have dropped two FNDHs during the past year as positions became vacant during the freeze and we recruited such skills as PSCs. All three FNDHs are now in the Controller's Office.

Significant problems we will have to overcome in the next 1-2 years are: replacing aging PCs and dealing with sick leave for FNs. With PCs, those over six years old are not covered under the Wang maintenance contract for replacement parts, even if they still work. We have programmed buying three PC's a year and hope not to have gaps which affect efficiency of office operations. With sick leave, local law and the USG local compensation plan require the employer to permit six months sick leave per year to all FNs. Because of the serious health problems in Rwanda, including AIDS, USAID could conceivably be faced with having to pay one third of its FN workforce for six months with no work production. This would destroy our efficiency as we would have no OE budget to hire interim replacements. As we are looking at our unfunded liability of around \$45,000 and an unforeseen vulnerability in reimbursed medical costs as such individuals and their immediate family seek medicine, we request AID/W advise how it is possible to budget for such a catastrophe.

USAID/Rwanda successfully negotiated a Trust Fund Agreement with the GOR which was signed on 01/22/90. As funding to start up the Trust Fund will be generated only repeat only from the local currency associated with the release of the final tranche of PRIME, such funding cannot be responsibly attributed to any time period. USAID will advise AID/W if, when, and what amount of local currency is deposited in the trust fund and make appropriate adjustments to the affected year(s) budget.

Organization: USAID/RWANDA

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

Job Title/Description	FY 1989	FY 1990	FY 1991	FY 1992
Management Assistant	26,304	34,000	35,500	35,500
Translator		16,100	18,200	18,200
Controller Replacement	17,185	0	20,000 1/	60,000 2/
T O T A L	43,489	50,100	73,700	113,700
Period of Service Funded		10/13/89 -10/12/90	10/13/90 -10/12/91	10/13/91 -10/12/92

1/ 07/01/91 - 07/31/91
2/ 08/01/92 - 03/01/92

Organization: USAID/RWANDA

TABLE VIII(b)
Information on F.N. PSC Costs

Job Title/Description	FY 1989	FY 1990	FY 1991	FY 1992
Office Operations Support				
Receptionist	0	2,006	4,498	4,498
Despatcher	4,542	6,213	6,523	6,523
Chauffeur	5,314	5,049	5,301	5,301
Chauffeur	4,483	4,728	4,964	4,964
Chauffeur	4,474	4,561	4,789	4,789
Chauffeur	3,859	4,227	4,438	4,438
Chauffeur	2,573	3,893	4,088	4,088
Chauffeur	753	3,726	3,913	3,913
Janitor	2,815	2,929	3,076	3,076
Janitor	1,926	2,116	2,222	2,222
Janitor	1,834	313	0	0
Gardener	0	1,069	1,123	1,123
Gardener	0	1,069	1,123	1,123
Security Guard	0	1,720	1,806	1,806
Librarian	4,901	6,209	6,519	6,519
Administration Management				
Purchasing Agent	11,177	10,507	11,057	11,057
Customs Agent	9,447	9,447	10,465	10,465
Storekeeper	7,985	7,908	8,335	8,335
Secretarial/Clerical/Data Support				
Reproduction Clerk	3,042	3,032	3,184	3,184
Mail Clerk	2,356	2,455	2,577	2,577
Mail and File Supervisor	4,809	3,295	3,460	3,460
Secretary (Program)	4,967	7,501	8,335	8,335
Secretary (Controller)	7,071	7,424	7,800	7,800
Secretary (Agriculture)	7,687	3,834	7,533	7,533
Secretary (Project Development)	6,726	7,429	7,800	7,800
Secretary (Management)	4,585	7,174	7,533	7,533
Secretary (Health)	2,610	7,429	7,800	7,800
Secretary (Director)	0	1,754	8,335	8,335
Program Plan/Budget				
Administrative Assistant	3,477	0	0	0
Program Assistant	7,443	12,801	16,585	16,585
Translator	9,626	12,801	13,442	13,442
Translator (See USFSC Table)	4,715	0	0	0
Training Assistant	0	10,754	13,442	13,442

TABLE VIII(b) -CONTINUED-
Information on F.N. PSC Costs

Financial Management				
Voucher Examiner	8,862	13,301	13,966	13,966
Voucher Examiner	5,252	7,174	8,112	8,112
Chief Accountant (See FSNDH Table)	5,791	0	0	0
Financial Analyst	13,177	15,795	21,794	21,794
Project Management				
Program Specialist (Agriculture)	0	18,512	23,140	23,140
Assistant Project Manager (Agriculture)	7,782	15,795	16,585	16,585
Assistant Project Manager (Agriculture)	1,360	12,801	13,442	13,442
Assistant Project Manager (Project Development)	11,735	16,283	17,097	17,097
Assistant Program Economist	14,682	15,795	21,794	21,794
Health Assistant	2,226	15,795	16,585	16,585
Total	206,548	297,683	344,576	344,916
Period of Service Funded	10/13/89	10/13/90	10/13/91	
	-10/12/90	-10/12/91	-10/12/92	

Organization: USAID/RWANDA

TABLE VIII(c)
Manpower Contract Detail

Description	FY 1989	FY 1990	FY 1991	FY 1992
Gardeners	4,600	3,500	0	0
Security Guards	55,900	64,800	70,000	70,000
T O T A L	60,500	68,300	70,000	70,000
Period of Services Funded	5/10/89 -5/09/90	5/10/90 -5/09/91	5/10/91 -5/09/92	5/10/91 5/09/92

Organization: USAID, RWANDA

TABLE VIII(d)
Contractual Services/Special Studies/All Other Code 25 Detail

Description	FY 1989	FY 1990	FY 1991	FY 1992
Construction Supervision	12000.0	1000.0	0.0	0.0
Period of Services funded		12/15/89 -01/14/90		

TABLE VIII (f)
 FY 1992 ANNUAL BUDGET SUBMISSION
 Information on U.S. Direct Hire Staffing

POSNO/ SACode*	Position Title	Program Management Responsibility	FY 1990	FY 1991	FY 1992
1005	Director	None	1.0	1.0	1.0
1011 (a) (h) (i)	Prog. Off.	HRDA (696-HRDA)	0.8	0.8	1.0
1015	Controller	None	1.0	1.0	1.0
1020 (f) (k)	Proj. Dev. Off.	Program Dev. Sup. (696-0130) PRVT. Ent. Dev. (696-0121) Coop. Cred. & Trng (696-0122) PRIME (696-0127) Rural Ent. Dev. (696-0131)	1.0	1.0	1.0
1030 (h)	Executive Officer	None	0.3	1.0	1.0
1035	Exec. Asst.	None	0.5	0.0	0.0
1040 (d) (e)	Agr. Dev. Off.	FSRP (696-0110) Food Storage & Marketing (696-0116) ASPAP (696-0126) NRMF (696-0129) FOOD PROD. RESEARCH(696-0132)	1.0	1.0	1.0
1050 (j)	Health/Pop Off.	MCH/FPI (696-0113) MCH/FP II (696-0128)	1.0	1.0	1.0
(i)	Asst Prog. Officer	HRDA (696-HRDA) SPA (696-0133)	0.0	1.0	1.0
		Total Positions	9.0	8.0	8.0
		Total Workyears	6.6	7.8	8.0

* SACode - Special Activity Code

- (a) Disaster Relief Officer
- (b) EEO Officer
- (c) Emergency Preparedness Officer
- (d) Energy Officer
- (e) Environmental Officer

- (f) PVO Officer
- (g) Private Enterprise Officer
- (h) Security Officer
- (i) Women-in-Development Officer
- (j) Other: AIDS Coordinator
- (k) Other: Evaluation Officer

ORGANIZATION: USAID/RWANDA

TABLE VIII(g)

FY 1992 ANNUAL BUDGET SUBMISSION
Information on IDI Staffing

BS Code	Title	FY 1990	FY 1991	FY 1992
	None			

ORGANIZATION: USAID/RWANDA

TABLE VIII (h)
FY 1992 ANNUAL BUDGET SUBMISSION
Information on Foreign Service & Third Country National
Direct Hire Staffing

Category	Descriptive Job Title	FY 1990	FY 1991	FY 1992
FSNDH	Program Specialist (Agric.)	0.3	0.0	0.0
FSNDH	Chief Accountant	1.0	1.0	1.0
FSNDH	Participant Training Assistant	0.2	0.0	0.0
FSNDH	Financial Assistant	0.8	1.0	1.0
FSNDH	Accounting Technician	1.0	1.0	1.0
	Total Positions	5	3	3
	Total Workyears	3.3	3.0	3.0

ORGANIZATION : USAID/RWANDA

FY 1992 ANNUAL BUDGET SUBMISSION
TABLE VIII (i) - Information on Part-Time
Direct Hire Staffing

CATEGORY	Descriptive Job Title	Funding	FY 1990	FY 1991	FY 1992
	None				

ORGANIZATION: USAID/RWANDA

TABLE VIII(j)

FY 1992 ANNUAL BUDGET SUBMISSION
Information on Program-Funded U.S., Foreign & Third Country National
Contract Staffing

US/ FSN/TCN	Descriptive Job Title	Funding	FY 1990	FY 1991	FY 1992
TCNPSC	Engineer	PRG	0.5	0.5	0.0
USPSC	Mechanic/Trainer	PRG	0.7	1.0	1.0
TCNPSC	Economist	PRG	1.0	1.0	0.0
TCNPSC	Agronomist	PRG	0.7	0.7	0.0

Organization: USAID/RWANDA

TABLE VIII (k)
 FY 1992 ANNUAL BUDGET SUBMISSION
 Information on U.S., Foreign Service & Third Country National
 Contract Staffing

Category	Job Title/Description	Funding	FY 1990	FY 1991	FY 1992
FSNPSC	Receptionist	OE	0.5	1.0	1.0
FSNPSC	Despatcher	OE	1.0	1.0	1.0
FSNPSC	Chauffeurs	OE	6.0	6.0	6.0
FSNPSC	Reproduction Clerk	OE	1.0	1.0	1.0
FSNPSC	Program Assistant	OE	1.0	1.0	1.0
FSNPSC	Secretaries	OE	6.3	7.0	7.0
FSNPSC	Librarian	OE	1.0	1.0	1.0
FSNPSC	Voucher Examiner	OE	2.0	2.0	2.0
FSNPSC	Storekeeper	OE	1.0	1.0	1.0
FSNPSC	Financial Analyst	OE	1.0	1.0	1.0
FSNPSC	Purchasing Agent	OE	1.0	1.0	1.0
FSNPSC	Janitor	OE	2.2	2.0	2.0
FSNPSC	Mail Clerk	OE	1.0	1.0	1.0
FSNPSC	Assistant Project Manager	OE	3.0	3.0	3.0
FSNPSC	Health Assistant	OE	1.0	1.0	1.0
FSNPSC	Program Specialist (Agriculture)	OE	0.7	1.0	1.0
FSNPSC	Translator	OE	1.0	1.0	1.0
FSNPSC	Assistant Program Economist	OE	1.0	1.0	1.0
FSNPSC	Mail and File Clerk Supervisor	OE	0.8	1.0	1.0
FSNPSC	Customs Agent	OE	1.0	1.0	1.0
FSNPSC	Gardener	OE	1.0	2.0	2.0
FSNPSC	Security guard	OE	0.5	1.0	1.0
FSNPSC	Training Assistant	OE	0.8	1.0	1.0
USPSC	Management Assistant	OE	1.0	1.0	1.0
USPSC	Translator	OE	0.8	1.0	1.0
	Total Positions (FSNPSC)	OE	40	39	39
	Total Workyears (FSNPSC)	OE	35.8	39.0	39.0
	Total Positions (USPSC)	OE	2	2	2
	Total Workyears (USPSC)	OE	1.8	2.0	2.0

RWANDA (216960)

FY 1992 ANNUAL BUDGET SUBMISSION

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

WORKFORCE FOR RWANDA (216960)

	TOTAL FTE	USDH OE FTE	-----FNCH-----				-----USFSC-----						-----FNPSC-----			
			---OE---	---TF---	---OE---	---TF---	---PR---	---OE---	---TF---	---PR---	---OE---	---TF---	---PR---			
			FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
MISSION MANAGEMENT																
EXEC DIRECTION & MGT	1.0	1.0														
PROGRAM PLANNING & BUD	4.9	1.0	1.0										2.9			
PROGRAM ASSESS. & EVAL.																
PROJECT DESIGN & DEV.	1.8	1.0											0.8			
PROJECT REVIEW & O'SIGHT																
INFORMATION SYSTEM MGT																
FINANCIAL MANAGEMENT	6.3	1.0	2.3										3.0			
CONTRACT MANAGEMENT	0.4						0.2						0.2			
SUPPORT: CLERICAL	9.1	0.1											9.0			
OFFICE OPS	12.2	0.2											11.0			
RESIDENTIAL OPS	2.9												1.7			
MAINT./CUSTODIAL																
ALL OTHER MANAGEMENT	4.3	0.5					0.8						3.0			
MISSION MGMT SUBTOTAL	42.9	4.8	3.3				1.0						31.6			
PROJECT MANAGEMENT	6.5	2.5	1.0	22									2.0	9		1.0 25
MISCELLANEOUS PROGRAMS MANAGEMENT																
HOUSING GUARANTIES																
DISASTER																
FOOD AID	0.2	0.1											0.1	1		
LOCAL CURRENCY	0.3	0.1											0.2	3		
CENTRAL/REGIONAL PROJECTS	0.8	0.1	0.5	4									0.2	3		
NUMBER OF PROJECTS:	7															
MISC. PROGRAMS SUBTOTAL	1.3	0.3	0.5	4									0.5	7		
TOTAL:	50.7	7.6	4.8	26			1.0						34.1	16		1.0 25

RWANDA (216960)

FY 1992 ANNUAL BUDGET SUBMISSION

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

WORKFORCE FOR RWANDA (216960)

OTHER USG AND NON-FERM INST				-----USPSC-----			
OE	TF	----PR----		----OE----		----TF----	----PR----
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	1.0
RESIDENTIAL OPS	1.2
MAINT /CUSTODIAL	
ALL OTHER MANAGEMENT	
MISSION MGMT SUBTOTAL	2.2

PROJECT MANAGEMENT

MISCELLANEOUS PROGRAMS MANAGEMENT

HOUSING GUARRANTIES	
DISASTER	
FOOD AID	
LOCAL CURRENCY	
CENTRAL/REGIONAL PROJECTS	
NUMBER OF PROJECTS:	7
MISC. PROGRAMS SUBTOTAL	

TOTAL: 2.2

RWANDA (216960)

FY 1992 ANNUAL BUDGET SUBMISSION

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

WORKFORCE FOR RWANDA (216960)

	TOTAL FTE	USDH OE FTE	-----FNDH-----				-----USPSC-----							
			---OE---	---TF---	---OE---	---TF---	---PR---	---OE---	---TF---	---PR---				
			FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
MISSION MANAGEMENT														
EXEC DIRECTION & MGT	1.0	1.0												
PROGRAM PLANNING & BUD	4.8	1.0	0.2				0.8						2.8	
PROGRAM ASSESS. & EVAL.														
PROJECT DESIGN & DEV.	2.0	1.0											1.0	
PROJECT REVIEW & O'SIGHT														
INFORMATION SYSTEM MGT														
FINANCIAL MANAGEMENT	6.8	1.0	2.8										3.0	
CONTRACT MANAGEMENT	0.5	0.1					0.2						0.2	
SUPPORT: CLERICAL	9.6	0.1											9.5	
OFFICE OPS	11.6	0.2											11.4	
RESIDENTIAL OPS	0.5												0.5	
MAINT./CUSTODIAL														
ALL OTHER MANAGEMENT	4.2	0.4					0.8						3.0	
MISSION MGMT SUBTOTAL	41.0	4.8	3.0				1.8						31.4	
PROJECT MANAGEMENT	6.0	2.3											3.7	62
MISCELLANEOUS PROGRAMS MANAGEMENT														
HOUSING GUARANTIES														
DISASTER														
FOOD AID	0.6	0.2											0.4	5
LOCAL CURRENCY	0.2												0.2	3
CENTRAL/REGIONAL PROJECTS	0.9	0.1	0.3	2									0.5	8
NUMBER OF PROJECTS: 6														
MISC. PROGRAMS SUBTOTAL	1.7	0.3	0.3	2									1.1	16
TOTAL:	48.7	7.4	3.3	2			1.8						36.2	78

RWANDA (216960)

FY 1992 ANNUAL BUDGET SUBMISSION

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

WORKFORCE FOR RWANDA (216960)

OTHER USG AND NON-PERM INST				-----USPSC-----			
DE	TF	---PR---		---DE---		---TF---	---PR---
FTE	FTE	FTE	\$	FTE	\$	FTE	\$

MISSION MANAGEMENT

- EXEC DIRECTION & M&T
- PROGRAM PLANNING & BUD
- PROGRAM ASSESS. & EVAL.
- PROJECT DESIGN & D.V.
- PROJECT REVIEW & O SIGHT
- INFORMATION SYSTEM MGT
- FINANCIAL MANAGEMENT
- CONTRACT MANAGEMENT
- SUPPORT: CLERICAL
- OFFICE OP;
- RESIDENTIAL OPS
- MAINT./CUSTODIAL
- ALL OTHER MANAGEMENT

MISSION MGMT SUBTOTAL

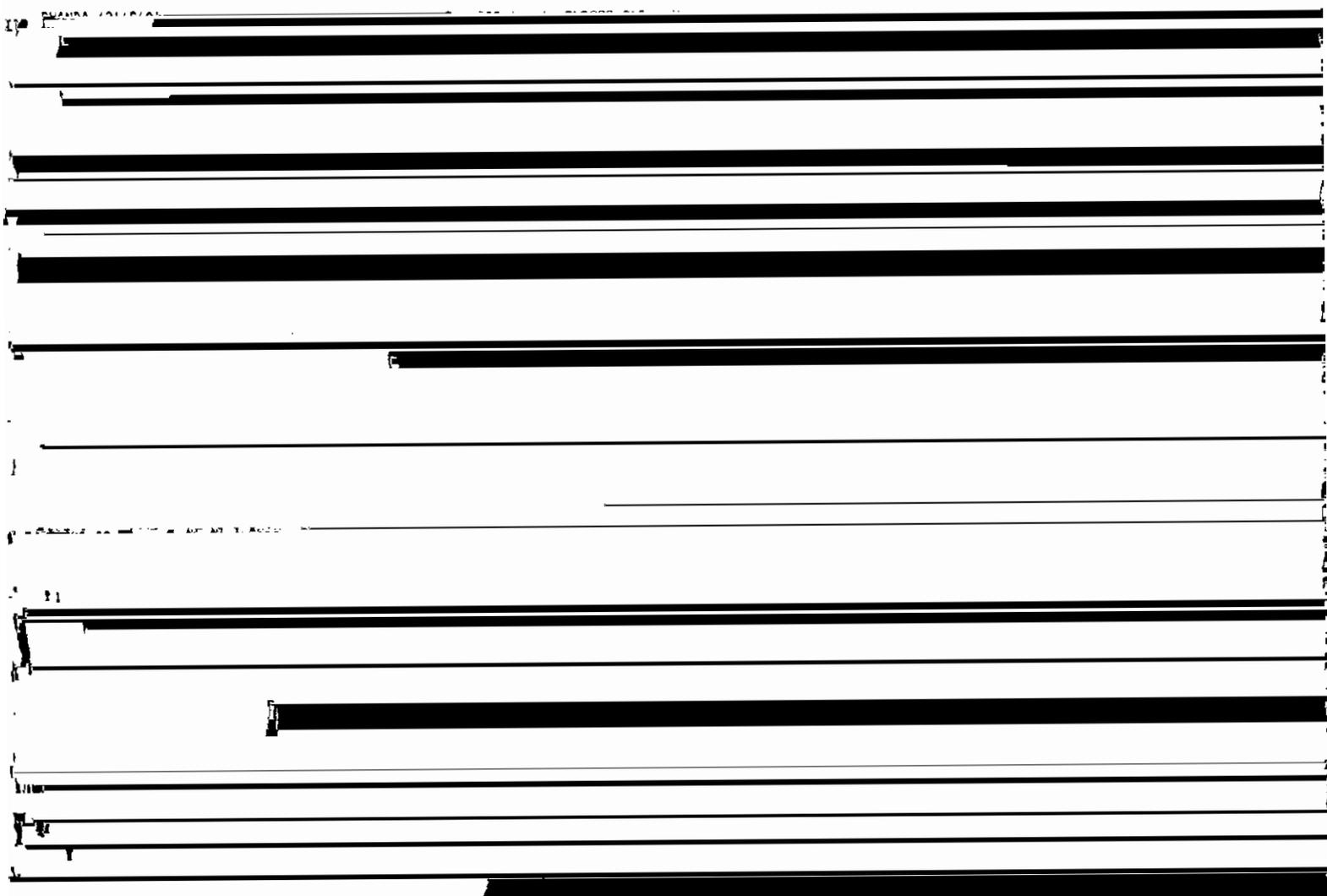
PROJECT MANAGEMENT

MISCELLANEOUS PROGRAMS MANAGEMENT

- HOUSING GUARANTIES
- DISASTER
- FOOD AID
- LOCAL CURRENCY
- CENTRAL/REGIONAL PROJECTS
- NUMBER OF PROJECTS: 6

MISC. PROGRAMS SUBTOTAL

TOTAL:



FY 1991: PLANNED
 (FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR RWANDA (216960)

	TOTAL FTE	USDH OE FTE	-----FNDH-----				-----USPSC-----				-----FNPSC-----			
			OE	TF	OE	TF	OE	TF	PR	OE	TF	PR		
MISSION MANAGEMENT														
EXEC DIRECTION & MGT	1.0	1.0												
PROGRAM PLANNING & BUD	6.0	2.0				1.0					3.0			
PROGRAM ASSESS. & EVAL.	0.5	0.5												
PROJECT DESIGN & DEV.	1.5	0.5									1.0			
PROJECT REVIEW & O'SIGHT														
INFORMATION SYSTEM MGT														
FINANCIAL MANAGEMENT	7.0	1.0	3.0								3.0			
CONTRACT MANAGEMENT	1.5	0.3				0.2					1.0			
SUPPORT: CLERICAL	10.0										10.0			
OFFICE OPS	14.3	0.3									14.0			
RESIDENTIAL OPS	0.1	0.1												
MAINT./CUSTODIAL														
ALL OTHER MANAGEMENT	3.1	0.3				0.8					2.0			

RWANDA (216960)

FY 1992 ANNUAL BUDGET SUBMISSION

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

WORKFORCE FOR RWANDA (216960)

OTHER USG AND NON-PERM INST				-----USPSC-----			
OE	TF	---PR---		---OE---		---TF---	---PR---
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 MGMT SUBTOTAL

PROJECT MANAGEMENT

MISCELLANEOUS PROGRAMS MANAGEMENT

- HOUSING GUARANTIES
- DISASTER
- FOOD AID
- LOCAL CURRENCY
- CENTRAL/REGIONAL PROJECTS
- NUMBER OF PROJECTS: 5

MISC. PROGRAMS SUBTOTAL

TOTAL:

RWANDA (216960)

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 RWANDA (216960)

	TOTAL FTE	USDH		-----FNDH-----				-----USPSC-----				-----FNPS-----			
		OE FTE		OE FTE	TF \$	TF FTE	PR \$	OE FTE	TF \$	PR FTE	OE FTE	TF \$	PR FTE	PR \$	
MISSION MANAGEMENT															
EXEC DIRECTION & MGT	1.0	1.0													
PROGRAM PLANNING & BUD	6.0	2.0					1.0						3.0		
PROGRAM ASSESS. & EVAL.	0.5	0.5													
PROJECT DESIGN & DEV.	1.5	0.5											1.0		
PROJECT REVIEW & OVSIGHT															
INFORMATION SYSTEM MGT															
FINANCIAL MANAGEMENT	7.0	1.0	3.0										3.0		
CONTRACT MANAGEMENT	1.5	0.3					0.2						1.0		
SUPPORT: CLERICAL	10.0												10.0		
OFFICE OPS	14.3	0.3											14.0		
RESIDENTIAL OPS	0.1	0.1													
MAINT./CUSTODIAL	2.0												2.0		
ALL OTHER MANAGEMENT	1.1	0.3					0.8								
MISSION MGMT SUBTOTAL	45.0	6.0	3.0				2.0						34.0		
PROJECT MANAGEMENT	5.3	1.6											3.7	62	
MISCELLANEOUS PROGRAMS MANAGEMENT															
HOUSING GUARANTIES															
DISASTER															
FOOD AID															
LOCAL CURRENCY	0.8	0.2											0.6	4	
CENTRAL/REGIONAL PROJECTS	0.9	0.2											0.7	11	
NUMBER OF PROJECTS: 6															
MISC. PROGRAMS SUBTOTAL	1.7	0.4											1.3	15	
TOTAL:	50.0	8.0	3.0				2.0						39.0	77	

RWANDA (216960)

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 RWANDA (216960)

OTHER USE AND NON-PERM INST				-----USPSC-----			
DE	TF	---PR---		---DE---		---TF---	---PR---
FTE	FTE	FTE	\$	FTE	\$	FTE	\$

MISSION MANAGEMENT

- EXEC DIRECTION & MGT
- PROGRAM PLANNING & BUD
- PROGRAM ASSESS. & EVAL.
- PROJECT DESIGN & DEV.
- PROJECT REVIEW & OVSIGHT
- INFORMATION SYSTEM MGT
- FINANCIAL MANAGEMENT
- CONTRACT MANAGEMENT
- SUPPORT: CLERICAL
- OFFICE OPS
- RESIDENTIAL OPS
- MAINT./CUSTODIAL
- ALL OTHER MANAGEMENT

MISSION MGMT SUBTOTAL

PROJECT MANAGEMENT

MISCELLANEOUS PROGRAMS MANAGEMENT

- HOUSING GUARANTIES
- DISASTER
- FOOD AID
- LOCAL CURRENCY
- CENTRAL/REGIONAL PROJECTS
- NUMBER OF PROJECTS: 6

MISC. PROGRAMS SUBTOTAL

TOTAL:

RWANDA (216960)

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 RWANDA (216960)

	TOTAL FTE	USDH OE FTE	-----FNDM-----		-----USPSC-----				-----FNPSC-----					
			---OE---	---TF---	---OE---	---TF---	---PR---	---OE---	---TF---	---PP---				
			FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
MISSION MANAGEMENT														
EXEC DIRECTION & MGT	1.0	1.0												
PROGRAM PLANNING & BUD	6.0	2.0				1.0					1.0			
PROGRAM ASSESS. & EVAL.	0.5	0.5												
PROJECT DESIGN & DEV.	1.5	0.5									1.0			
PROJECT REVIEW & O'SIGHT														
INFORMATION SYSTEM MGT														
FINANCIAL MANAGEMENT	7.0	1.0	3.0								3.0			
CONTRACT MANAGEMENT	1.5	0.3				0.2					1.0			
SUPPORT: CLERICAL	10.0										10.0			
OFFICE OPS	14.3	0.3									14.0			
RESIDENTIAL OPS	0.1	0.1												
MAINT./CUSTODIAL														
ALL OTHER MANAGEMENT	3.1	0.3				0.8					2.0			
MISSION MGMT SUBTOTAL	45.0	6.0	3.0			2.0					34.0			
PROJECT MANAGEMENT	5.3	1.6									3.7		62	
MISCELLANEOUS PROGRAMS MANAGEMENT														
HOUSING GUARANTIES														
DISASTER														
FOOD AID														
LOCAL CURRENCY	0.8	0.2									0.6		4	
CENTRAL/REGIONAL PROJECTS	0.9	0.2									0.7		11	
NUMBER OF PROJECTS: 5														
MISC. PROGRAMS SUBTOTAL	1.7	0.4									1.3		15	
TOTAL:	52.0	8.0	3.0			2.0					39.0		77	

RWANDA (216960)

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 RWANDA (216960)

OTHER USG AND NON-PERM INST				-----USPSC-----			
OE	TF	---FR---		---OE---		---TF---	---PR---
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 MGMT SUBTOTAL

PROJECT MANAGEMENT

MISCELLANEOUS PROGRAMS MANAGEMENT

- HOUSING GUARANTIES
- DISASTER
- FOOD AID
- LOCAL CURRENCY
- CENTRAL/REGIONAL PROJECTS
- NUMBER OF PROJECTS: 5

MISC. PROGRAMS SUBTOTAL

TOTAL:

RWANDA (216960)
 FY 1992 ANNUAL BUDGET SUBMISSION

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

ESP 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. ESP 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 ESP 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		100	100	400
C. SMALL FARM ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING		200	200	600
SUBTOTAL DA DOLLAR COMMITMENTS				
		300	300	1,000

RWANDA (216960)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE X: 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		60		
2. FOR TA/TRAINING	90			
B. SMALL-SCALE ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING	116	100	70	
C. SMALL FARM ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
SUBTOTAL FROM LOCAL CURRENCY GENERATIONS	206	160	70	

RWANDA (216960)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

USAID/Rwanda PL 480, Title II Program terminates on June 30, 1990.

SPONSOR NAME: CATHOLIC RELIEF SERVICES - NORTH

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS

B. SCHOOL FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS

C. OTHER CHILD FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS

ORGANIZATION: USAID/RWANDA

FY 1992 ANNUAL BUDGET SUBMISSION
NEW PROJECT NARRATIVE

Project Title: Rural Enterprise Development Project
Project Number: 696-0131
Project Funding: FY 1991 \$2,200,000
FY 1992 \$2,800,000
FY 1993 \$1,000,000

A. Major Development Problems Addressed: Rwanda's farmers, who make up 95% of the population, have to date provided enough food by increasing the amount of cultivated land. Now, high fertility rates and limited land area threaten to erode the economic base and render agriculture unable to provide employment for the vast majority of the rural population. Formal off-farm jobs are few, with full-time employment now absorbing less than 5% of the labor force. Thirty percent of the overall work force is unemployed or underemployed. This project will provide funds to address one of Rwanda's most urgent development constraints: lack of productive employment.

B. Purpose: The purposes of the project are as follows: (a) improve the operational and productive capabilities of rural micro- and SMEs and cooperatives; (b) improve the access of rural micro and SMEs to credit, and (c) develop the capability of private, indigenous institutions (NGOs) to respond to the demands of rural enterprises and cooperatives for credit, goods and services. USAID's Action Plan Strategic Objective, "Sustain Broad Based Increase in Per Capita Income in the Rural Areas", will be accomplished inter alia by reducing the fertility rate, sustaining an increase in agricultural production, and increasing productive off-farm rural employment. Achievement of the Rural Enterprise Development Project's purpose will be provided through the provision of technical assistance and training to cooperatives, groupements, and individual entrepreneurs, including both male and female. This project is also consistent with the Africa Bureau's strategic objectives: "developing the potential for long-term increases in productivity".

C. Preliminary Project Description: The project will provide funds to promote and strengthen private sector activities and identify solutions to major constraints inhibiting private sector development. Working through PVOs, the project will help Rwandan rural Micro and SMEs improve their financial viability, promote market efficiency, increase investment, employment and income, through local institutional building and direct assistance to enterprises. Examples of activities which may be financed include: (a) strengthen the management capabilities of local non-farm enterprises; (b) strengthen the institutional capacity of local institutions to help small and micro enterprises; (c) provide training and technical assistance; (d) finance studies and focussed research to identify opportunities in the private sector; and (e) undertake a pilot activity with alternative credit programs.

Beneficiaries: Primary beneficiaries will include Micro and SMEs in rural areas, including cooperatives and members, and individual entrepreneurs. It is expected that several hundred entrepreneurs and potential entrepreneurs will benefit from programs under the project.

Sustainability: All project activities will have financial sustainability as an ultimate goal. Training will be provided to rural Micro and SMEs to improve management capabilities. Also capacity building of local NGOs to provide technical assistance to Micro and SMEs will be strengthened.

Host Country and Other Donors: Rwanda's President has stated that communes must be the center of development. This project supports the President's directives as it will focus on economic growth and employment generation in rural areas. The World Bank, Canadians, Belgians, and Swiss also have projects with a rural development focus.

Relationship to AID Country Strategy: A major goal is to raise per capita income of the rural majority. This project will contribute to this goal by helping cooperatives and Micro and SMEs increase productivity and create off-farm employment.

Major Outputs: (a) more effectively functioning rural enterprises; (b) trained personnel capable of running a profitable enterprise; (c) increased economic activity and off-farm productive employment..

<u>A.I.D. Financial Inputs:</u>	<u>Life of Project (\$000)</u>
Technical Assistance	\$2,200
Training	1,200
Commodities	700
Evaluation	100
Other Costs (including pilot activities: 800)	<u>1,800</u>
TOTAL	\$6,000 =====

D. AID Policy and Bureau Sector Action Plan Factors:

USAID/Rwanda's strategic objective, as outlined in its 1989 Action Plan, is "sustained broad-based increase in per capita income in the rural areas". By promoting rural economic growth through the private sector, this project directly supports the Mission's strategic objective and the African Bureau policy of promoting the private sector. Presently, USAID/Rwanda has three on-going projects which directly promote private sector activities. The largest of these is PRIME, a policy reform project, which seeks to change GOR policy in favor of the private sector. The other two projects are scheduled to terminate in FY 91, however, most of the successful elements of these two projects will be picked up by the new Rural Enterprise Development Project. The existing Cooperative Training Project, provides service to several womens' groups and womens' cooperatives. This support for womens' activities, as well as other forms of appropriate support, will be provided under the new project.

E. Design Schedule:

PID design: to be completed by 6/30/90
PP design: to be completed by 12/31/90
Project Agreement: to be signed by 3/31/90

It is expected that the PID will be approved in AID/W in July 1990 and that the PP will be authorized by USAID/Rwanda under DOA 551, revised.

ORGANIZATION: USAID/RWANDA

FY 1992 ANNUAL BUDGET SUBMISSION
NEW PROJECT NARRATIVE

Project Title: Food Production Research (FPR) Project
Project Number: 696-0132
Project Funding: FY 1992 - \$2,435,000
FY 1993 - \$5,565,000

A. Major Development Problems Addressed:

Rwanda has one of the highest population growth rates in the world. It is estimated that, by the year 2010, the country's population will more than double. Until recently, Rwanda has been able to feed its growing population by expanding the area under cultivation. This approach enabled Rwanda to increase annual food crop production by an average of 4.3 percent between 1966 and 1983, slightly ahead of the estimated population growth rate of 3.7 percent. Unfortunately, Rwanda has essentially run out of additional arable land to bring into cultivation. Already the expansion of agriculture into more marginal, steep, and easily eroded land, has led to significant environmental degradation. As a result, agricultural production has been increasing by an average of only 0.8 percent in recent years. Therefore, in the absence of significant long-term, sustainable increases in agricultural productivity (or a marked decline in population growth), Rwanda's domestic food production will decline from the estimated 1804 calories/person/day in 1990 to only 1341 calories/person/day by the Year 2000. (The World Health Organization recommends the consumption of 2,300 calories/day, and considers 1800 calories per day as the minimal daily requirement). Importing the food required by this burgeoning population would be difficult for Rwanda, a landlocked, agriculturally-based economy with, at present, limited export potential.

The goal of the Food Production Research Project, therefore, will be to increase food production in Rwanda on a sustainable basis.

B. Purpose

Increased agricultural productivity will require significant investments in agricultural research and extension, focusing primarily on low-input, environmentally sound agricultural systems. The introduction of high-input systems based on chemical fertilizers, pesticides, and mechanization, do not appear promising in the Rwandan setting. For instance, chemical fertilizers, which clearly could boost production per hectare, are economically prohibitive for most Rwandan farmers and, as they are imported, require scarce foreign exchange. While there is room for improvement in the macro-economic policy framework, the agricultural economy is relatively uncontrolled. Public sector agriculture policies are not the constraint to agricultural production that they are in many other African countries.

In Rwanda, as in many developing countries, agricultural research and extension are underfunded. Further, the particularly limited amount of trained manpower in Rwanda (including both agricultural researchers and extension personnel) and the failure to adequately link research and

extension, exacerbate the problem. The Purpose of this Project, therefore, will be to (1) strengthen the agricultural research and extension systems in Rwanda, and (2) ensure that agricultural research activities are responsive to the needs and constraints of farmers.

C. Preliminary Project Description

The FPR Project, which will be implemented by the Institute des Sciences Agricoles du Rwanda (ISAR), will be a follow-on to USAID's Farming Systems Research Project (FSRP, 696-0110). In this earlier project, which continues until 1992, USAID has funded long-term technical assistance and substantial degree training for Rwandans at universities in the U.S. Project-funded agricultural research efforts under FSRP have been centered at the ISAR research station at Rwerere, in the highlands of northwestern Rwanda. There, several AID-financed long-term advisors, together with their Rwandan counterparts, have been conducting research on various food crops (e.g. beans, potatoes and wheat) and agricultural practices common in the region. Particular attention has been given to adapting and introducing agroforestry techniques that would reduce soil erosion, and add low input approaches to improving soil fertility.

These U.S. and Rwandan researchers have now identified a number of technologies that have the potential to significantly increase food production in the Rwandan highlands. During the remaining life of the project, its focus will be shifted towards extending to local farmers the technologies developed. At the same time, long-term participants financed by FSRP will begin to return to Rwanda to take up positions as researchers in ISAR.

The FPR Project will build upon the progress already made under FSRP by:

- Supporting the ongoing research program at ISAR/Rwerere, where research responsibility will be shifted from expatriate scientists to the newly-trained Rwandans;
- Supporting a major extension program in the Rwandan highlands to disseminate the technologies developed under FSRP; and
- Providing broad support to strengthen ISAR as an institution, to complement the support being provided by other donors.

Beneficiaries: Primary beneficiaries will be the small farmers who are producing food crops in Rwanda, particularly in the four communes around the Rwerere Research Station where the present FSRP Project is located.

Sustainability: The GOR is currently undergoing severe budgetary constraints. As a public sector entity, ISAR is suffering from this crisis. In the near term, the proposed project will maintain ISAR's research program. It is anticipated that the GOR's financial bind will lessen overtime. Moreover, the ability of ISAR to produce improved, income-generating technologies over the next few years should lead to a higher level of commitment for the support of ISAR.

Host Country and Other Donors: The Government of Rwanda has focused its attention on increasing both production and productivity through agriculture. It is doing this by supporting research through its Institute for Agricultural Research (ISAR) stations. The World Bank and several other bilateral donors are providing assistance to ISAR and USAID assistance will complement that of the other donors.

Relationship to AID Country Strategy: The Rwanda program goal is to sustain a broad based increase in per capita income in rural areas through sustained food production at least equal to population growth rate. This project will contribute to this goal by assisting farmers to adopt and use new production technologies and practices.

Major Outputs: (a) Dissemination of improved technologies to farmers in the Ruhengeri area, (b) strengthening of ISAR as an agricultural research institute, (c) trained agricultural technicians and research scientists, (d) increased food production.

A.I.D. Financial Inputs:

Life-of-Project (\$000)

Technical Assistance	\$3,000
Training	1,000
Commodities	800
Construction	400
Evaluation	100
Other Costs (including support for institutional reforms)	<u>2,700</u>
Total	\$8,000

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

The proposed project is fully consistent with the Action Plan for the Development Fund for Africa, which lists "improving food security" and "developing the potential for long-term increases in productivity" as two of its four strategic objectives. Moreover, "accelerated agricultural technology development and transfer" and "increased agricultural production and utilization" are specific targets in the DFA Action Plan. The DFA Action Plan also emphasizes the importance of "increasing and sustaining the productivity of rainfed agriculture and fragile lands with ecologically-sound farming systems".

The U.S. Assistance Strategy for Africa identifies increased agricultural production as a basic objective and "agriculture research as the highest priority in this respect". Finally, the proposed project is fully consistent with the Africa Bureau's 1985 Plan for Supporting Agricultural Research and Faculties of Agriculture in Africa. In particular, it will focus on the adaptation of technology to the Rwandan environment, rather than on basic research aimed at generating new technologies.

E. Design Schedule

- PID design - to be completed by September 1990.
- PP design - to be completed by January 1991.
- Project Agreement - to be signed by June 1991

It is expected that the PID will be approved in AID/W and that the PP will be authorized by USAID/Rwanda under DOA 551 revised.

ORGANIZATION: USAID/RWANDA.

PROJECT AMENDMENT NARRATIVE

Project Title: Maternal Child Health/Family Planning (MCH/FP) II

Project Number: 696-0128

Revised Obligation Schedule:

FY 1991:	\$2,700,000
FY 1992:	\$2,625,000
FY 1993:	\$ 540,000

The Project redesign, which will take place in April 1991, will be completed in two weeks by USAID HPO and PDO staffs with assistance from a Population Officer from AID/W/ST/POP and the REDSO/ESA RPO. The contraceptive procurement tables, which will be updated in late 1990 with assistance from CDC, will be incorporated into the redesign. The LOP increase from \$9.0 to \$10.3 million will provide additional contraceptives and a new project component for introducing Norplant contraceptive implants. Cumulative obligations to date are \$4,435,000. The project budget increase is as follows:

1. \$300,000 for Procurement of Contraceptives

Project financed contraceptive requirements were developed by a consultant team in early 1988. The estimates made by that team are no longer valid. No IUDs were included because ONAPO had a large stock on hand. Unfortunately, none of them were Copper T 380 IUDs, the latest technology which is far superior to the older IUDs that were in stock. Over the next five years, the project will finance the purchase of 40,000 IUDs at an estimated cost of \$45,000. Although the original estimate for condoms was 11 million, the project budgeted funds for only 30% of the requirement. This coverage figure needs to be increased as the acceptability and use of condoms is increasing significantly and the project includes interventions to promote the condom sales through public and private sector pharmacies. The estimates for oral contraceptives were closer to the mark, however, the numbers and cost estimates were too low. Since USAID cannot purchase injectable contraceptives, which are the most popular of all the methods in Rwanda, USAID will be the major supplier of orals, condoms, IUDs and vaginal foaming tablets, over the life of the project. The additional \$300,000 will cover the actual needs of the family planning program, which is expanding at a more rapid rate than was originally planned. CDC assistance to review contraceptives is planned for July 1990 and December 1990.

2. \$1 Million for Introduction of New Contraceptive Technologies

Two surgical methods of contraception have been made available to Rwandan family planning acceptors in the past 18 months. Male and female sterilizations and Norplant both require well trained physicians and nurses, specific equipment (minilaps and Norplant insertion and removal kits), and good counselling programs to guarantee informed consent and assure appropriate candidate selection. The addition of these contraceptive methods will greatly

enhance the ability of the GOR to achieve the goals of the family planning program and reduce the population growth rate. When the original project was designed, neither of these methods was widely available, and no provision was made for their introduction. It is anticipated that Norplant will be approved by the FDA in Summer 1990, so that USAID will be able to supply this contraceptive method. AID/W Population Office is designing a project to support Norplant training and counseling interventions. A buy-in to this ST/POP project will be financed by the additional \$1 million, as will the second two-year buy-in (1992-93) to the ST/POP project with the Association of Voluntary Surgical Contraception (AVSC) for training in sterilization techniques and counselling. In addition to the training inputs, USAID will purchase equipment and will support the development of an equipment maintenance program to assure that equipment continues to function throughout and after the life of project.

ORGANIZATION: USAID/RWANDA

PROJECT AMENDMENT NARRATIVE

Project Title: Natural Resources Management (NRM) Project

Project Number: 696-0129

Revised Obligation Schedule:

FY 1991	\$1.6 million
FY 1992	\$2.8 million
FY 1993	\$.855 thousand

The project redesign will be completed in July 1990 by Mission staff. USAID will increase the LOP from \$7.7 million to \$9.8 million. Cumulative obligations to date are \$4.4 million. An additional FY 90 OYB increase of \$145,000 will be obligated once the PP amendment is completed. This increase in project budget is necessary to (1) cover project implementation costs which were underestimated in the original project design; (2) provide for additional short-term technical assistance, training, and local cost support.

The NRM Project has five distinct, but mutually supportive, components. These are:

(1) Training and research in marais (wetland) management. This will include (a) the training of Rwandan technicians in rural engineering and wetland management; (b) support for research to gain a better understanding of the potential and pitfalls of wetland development in Rwanda; (c) the development of a small marais as a pilot effort; and (d) strengthening the GOR agency responsible for overseeing and regulating marais development efforts in Rwanda.

(2) Integrated Fish Culture. This will support the dissemination of pond fish culture technologies that were developed under an earlier USAID project to small farmers.

(3) Agroforestry and soil conservation in the highlands of Rwanda. This component will identify and promote soil conservation and agroforestry measures which would permit farmers to cultivate hillsides, while at the same time maintaining or increasing agricultural productivity. This component will be implemented by a U.S. PVO under a cooperative agreement.

(4) Natural forest management and biodiversity conservation. This component will support efforts by the Government of Rwanda to better manage and protect the two most important afro-montane forests in Rwanda. To this end, the project will provide funds for: the training of Rwandan technical and managerial staff; applied biological, physical, and socio-economic research; a conservation education program; and for operational support and facility construction. It will be implemented by three U.S. PVOs under separate cooperative agreements.

(5) Assistance to the Ministry of Plan in environmental planning and the formulation of environmental policy. It will involve long-term technical assistance and training.

ORGANIZATION: USAID/RWANDA

LOCAL CURRENCY USE PLAN

ECONOMIC SUPPORT FUNDS PROGRAM

Most of the USAID/Rwanda local currency is ESF funded and is generated under the Policy Reform Initiatives in Manufacturing and Employment Program (PRIME). However, some local currency generations are still available under the PL 480, Title II vegetable oil monetization program which began in 1984.

As stated in the agreement between the Government of Rwanda (GOR) and USAID, the PRIME Program is intended to help the GOR in its effort to undertake economic reforms. The local currency is jointly programmed, by the GOR and USAID, and is used to promote private sector activities. Special emphasis is given to the promotion of Small Medium Enterprises (SMEs).

Under PRIME, ten million (\$10,000,000) dollars in local currency, is to be made available and released in three tranches. The two first tranches, totalling \$6.5 million, have been already released and programmed as follows:

\$3.5 million, released under the first tranche have financed the following activities: (1) institutional support for the Special Guarantee Fund; (2) support to artisans through the Ministry of Industry; (3) support to the Rwanda Development Bank to increase its loan facility for SMEs; (4) selected studies and training; and (5) operating expenses for the PRIME Management Unit.

The second tranche of \$3 million was released in August 1988 and programmed to finance the following activities: (1) the construction of rural centers for artisans and small producers; (2) training and cooperative development for artisans and youth groups; (3) training and study tours for people working in small industries; (4) audits of parastatals which the GOR plans to privatize; and (5) support to womens' activities, including training and funding of a small loan guarantee fund in a womens' bank.

USAID and the GOR are developing the Conditions Precedent (CP) to the release of the \$3.5 million under the third tranche. These funds will also be used to promote private sector activities. Although the GOR and USAID have not yet reached final agreement on the CPs, it is likely that the CPs will require the GOR to undertake actions to:

- (1) reduce administrative red tape and procedures which currently impede the legal registration of businesses;
- (2) undertake actions to grant small businesses greater access to government procurement. This action may include preferential treatment to small producers by setting aside a portion of GOR procurement; and

- (3) analyze the existing investment structure, as it relates to small and medium-sized businesses, with the objective of creating a credit institution which could be more responsive to the needs of SMEs.

PL 480, TITLE II PROGRAM

All of the \$608,354 (RF 60,835,361) in local currency generated from the sale of 400 tons of vegetable oil in 1984 under the PL 480, Title II program, have been programmed. All program activities except marais management have been completed or will be completed by September 30, 1990. Approximately RF 47,950,000 have been disbursed to date. An additional RF 2,762,000 will be used to complete the marais management activity. USAID and the GOR have agreed to use the remaining RF 10,000,000 to assist the GOP in its emergency famine relief work in three of the hardest hit Prefectures in Rwanda. These funds should be disbursed prior to the end of fiscal year 1990.

(1984 exchange rate when PL 480 vegetable oil was monetized was RF 100/\$1.00. Current exchange rate is RF 78/\$1.00.)

ORGANIZATION: USAID/RWANDA

PRIVATIZATION PLAN

A. Progress

Progress to date on the Rwandan privatization plan has been somewhat slower than expected. USAID, through the PRIME Program, has financed management and financial audits of four (4) parastatals. Two of the audits have already been completed, the third is nearing completion and the fourth is underway. The World Bank has recently completed a study of five parastatals, including those audited with AID funds, which focused on privatization and restructuring the management of these enterprises. GOR will develop its privatization plan based on the recommendations of these studies and audits. The total estimated cost for the USAID financed audits is \$300,000.

B. Short-term and long-term targets of opportunity for FY 1992-1993

As noted in the FY 91 ABS, the GOR has been redirecting its emphasis from privatization to support for small and medium enterprises (SME). In this context, the USAID/Rwanda strategy will continue to support the GOR, both through direct support and through our private sector projects. For example, the design of the FY 1991 private sector, Rural Enterprise Development Project, is now underway. It will provide assistance to cooperatives and small, medium, and micro enterprises. We will also continue support for private sector activities under the PRIME project and look for opportunities to assist the GOR with studies and training, as appropriate.

C. Proposed Strategy for Addressing Privatization

The Mission will continue to support the GOR to carry out its privatization plan. This support will include, financial support, through the use of PRIME local currency, and support for the privatization activities being carried out by the World Bank. Mission has learned that the World Bank plans to provide significant financial support to help the GOR privatize five parastatals mentioned above. Our resources for privatization activities are, however, limited and thus Mission's long term strategy will be to support the initiatives of the World Bank in this area. USAID's private sector activities will be complementary to those of the World Bank. The HRDA project, as well as the new private sector project will be used as vehicles to promote the private sector, as well as to support womens' activities in Rwanda.