

UNCLASSIFIED

**Annual Budget
Submission**

FY-1993

RWANDA

BEST AVAILABLE

June 1991



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

UNCLASSIFIED



UNITED STATES OF AMERICA
AGENCY FOR INTERNATIONAL DEVELOPMENT
U.S.A.I.D. MISSION TO RWANDA

UNITED STATES POSTAL ADDRESS
KIGALI (ID)
DEPARTMENT OF STATE
WASHINGTON, D.C. 20521 - 2210

INTERNATIONAL POSTAL ADDRESS
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19 June 1991

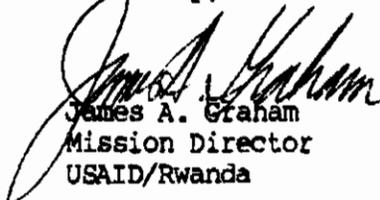
Mr. Scott Spangler
AA/Africa Bureau
Agency for International Development
Rm. 6936, NS
Washington, D.C. 20523-0073

Dear Mr. Spangler:

Pursuant to AID/W guidance provided to the Missions, please find attached the USAID/Rwanda FY 1993 Annual Budget Submission.

Our ABS addresses specific Africa Bureau priorities in environment, family planning, economic liberalization, and AIDS.

Sincerely,


James A. Graham
Mission Director
USAID/Rwanda

RWANDA
 FY 1993
 ANNUAL BUDGET SUBMISSION

TABLE OF CONTENTS

	PAGE
ACRONYMS.....	i
 A. TABLES	
Table I, Long Range Plan by Appropriation.....	1
Table IV, Project Budget Data.....	3
Table IVA, AC/SI Aggregate Analysis, Activity Codes.....	6
Table IVB, AC/SI Aggregate Analysis, Special Interest Codes... AC/SI Summary Report.....	7 9
Aggregation of AC/SI Codes for Special Issues.....	15
Table V, Proposed Program Ranking.....	16
Table VI, Expenditures of Local Currency Generations.....	17
Table VII, List of Planned Evaluations.....	19
Table VIII (a) Data on Operating Expenses..... (d) O.E./Workforce Narrative.....	21 39
Table IX, Staffing in Workyears.....	45
Table X, Microenterprise Programs.....	48
Table XIII PL480, Title II.....	50
 B. NARRATIVES	
Annex K New Project Narratives	51
Buy-Ins to AID/W Health/Population Projects.....	58

RAMANDA (216960)

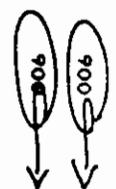
FY 1993 ANNUAL BUDGET SUBMISSION

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

ACCOUNT	FY 1990	FY 1991	FY 1992	FY 1992	FY 1993	1994	PLANNING PERIOD-		
	ACTUAL	ESTIMATE	CP	PLANNED	PROPOSED	1994	1995	1996	1997
AGR. RURAL DEV. & NUTR. Grants Loans									
POPULATION PLANNING Grants Loans									
HEALTH Grants Loans									
CHILD SURVIVAL FUND Grants Loans									
AIDS Grants Loans									
EDUCATION & HUMAN RES. Grants Loans									
SECT. ENERGY & ENV. Grants Loans									
TOTAL FUNCTIONAL ACCOUNTS Grants									
DEV. FUND FOR AFRICA Loans	11,500	35,000	20,000	25,000	24,000	26,000	29,000	32,000	32,000
DEVELOPMENT PROGRAMS INT'L DISASTER ASST.									
TOTAL DA Grants Loans	11,500	35,000	20,000	25,000	24,000	26,000	29,000	32,000	32,000

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

ACCOUNT	FY 1990 ACTUAL	FY 1991 ESTIMATE	FY 1992 CP	FY 1992 PLANNED	FY 1993 PROPOSED	1994	1995	1996	1997
TOTAL ECON. SUPPORT FUND									
Grants									
Loans									
SPECIAL ASST. INIT.									
CAPITAL PROJECTS									
Grants									
Loans									
TOTAL DA, ESF AND SAI	11,500	35,000	20,000	25,000	24,000	26,000	29,000	32,000	32,000
Grants	11,500	35,000	20,000	25,000	24,000	26,000	29,000	32,000	32,000
Loans									



From in program. Please to quit out in 1993.

PL 480
TITLE III
TITLE II

HOUSING GUARANTIES
OPERATING EXPENSES
DE
TF

WORKFORCE
USDH (FTE) 53.4
FNDH (FTE) 7.0
USPSC (FTE) 3.0
FNPSC (FTE) 1.3
Other USG (FTE) 41.8
Other Inst. Contr. (FTE) 0.3
Manpower (FTE) 1.0

53.4
7.0
3.0
1.3
41.8
0.3

61.4
7.5
3.0
1.5
48.4
1.0

RWANDA (216960)

FY 1993 ANNUAL BUDGET SUBMISSION

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE	INIT F:INAL	AUTH	TOTAL COST	PLAN	FY 1990	ESTIMATED U.S. DOLLAR COST (\$000)			FY 1993 PROPOSED	Project PACD
							FY 1991	FY 1992	FY 1993		

PROJECT NUMBER: 6960110 TITLE: FARMING SYSTEMS RESEARCH

FN 8 84 41 10,600 10,600 10,600 200 135 1,120 0 0
 SS 5 84 41 5,100 5,100 3,400 1,700 2,467 0 1,275 0 0
 PROJECT TOTAL: 15,700 15,700 14,000 1,700 2,667 0 1,275 0 0

PROJECT NUMBER: 6960112 TITLE: FISH CULTURE

FN 8 81 82 2,450 2,450 2,450
 SS 6 81 82 0 0 0 0 0 0 0 0 0
 PROJECT TOTAL: 2,450 2,450 2,450 0 0 0 0 0 0

PROJECT NUMBER: 6960113 TITLE: MATERNAL CHILD HEALTH / FAMILY PLANNING

FN 8 81 89 6,650 6,650 6,650 196 345 0 0 0 0
 SS 6 81 89 1,065 1,065 1,065 0 0 0 0 0 0
 PROJECT TOTAL: 7,715 7,715 7,715 0 0 0 0 0 0

PROJECT NUMBER: 6960119 TITLE: COOPERATIVE TRAINING CENTER (PVD)

FN 8 81 83 897 897 897 37 0 0 0 0 0
 SS 6 81 83 0 0 0 0 0 0 0 0 0
 PROJECT TOTAL: 897 897 897 37 0 0 0 0 0

PROJECT NUMBER: 6960121 TITLE: PRIVATE ENTERPRISE DEVELOPMENT (PVD)

FN 8 84 90 4,000 4,000 4,000 700 0 0 0 0
 SS 6 84 90 1,000 1,000 1,000 0 0 0 0 0
 PROJECT TOTAL: 5,000 5,000 5,000 700 0 0 0 0 0

PROJECT NUMBER: 6960122 TITLE: COOPERATIVE CREDIT AND TRAINING (PVD)

FN 8 85 93 1,675 1,675 1,675 600 600 0 0 0
 SS 6 85 93 1,800 1,800 400 1,200 600 0 0 0
 PROJECT TOTAL: 3,475 3,475 2,275 1,200 600 0 0 0 0

PROJECT NUMBER: 6960126 TITLE: AGRI SURVEY POLICY ANALYSIS

FN 8 86 91 3,100 3,100 3,100 272 0 0 0 0
 SS 6 86 91 3,900 4,800 3,900 1,085 0 0 0 0
 PROJECT TOTAL: 7,000 7,900 7,000 900 2,500 0 1,357 0 0

PROJECT NUMBER: 6960127 TITLE: POLICY REFORM INITIATIVE IN FFG & EMPLOY PROJ/NDM PROJ IND.: PA

FN 8 85 91 400 400 400 75 175 0 0 0
 SS 6 85 91 12,000 12,000 12,000 3,800 1,236 0 0 0
 PROJECT TOTAL: 12,400 12,400 12,000 400 3,875 0 1,411 0 0

PROJECT NUMBER: 6960128 TITLE: MATERNAL CHILD HEALTH/FAMILY PLANNING II PROJ/NDM PROJ IND.: 4,917

FN 8 89 93 10,300 16,535 6,435 3,203 2,500 2,000 3,500 4,917 3,352
 SS 6 89 93 0 0 0 0 0 0 0 0 0
 PROJECT TOTAL: 10,300 16,535 6,435 3,203 2,500 2,000 3,500 4,917 3,352

PROJECT NUMBER: 6960129 TITLE: NATURAL RESOURCE MANAGEMENT (PVD) PROJ/NDM PROJ IND.: 6,148

FN 8 89 96 13,545 25,245 6,545 5,700 5,000 6,500 7,500 6,500 6,148
 SS 6 89 96 0 0 0 0 0 0 0 0 0
 PROJECT TOTAL: 13,545 25,245 6,545 5,700 5,000 6,500 7,500 6,500 6,148

PROJECT NUMBER: 6960130 TITLE: PROGRAM DEV AND SUPPORT PROJ/NDM PROJ IND.: 500

FN 8 88 93 1,709 1,709 1,709 400 280 500 400 500 500
 SS 6 88 93 0 0 0 0 0 0 0 0 0
 PROJECT TOTAL: 1,709 1,709 1,709 400 280 500 400 500 500

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FY 1993 ANNUAL BUDGET SUBMISSION

TABLE IV - PROJECT BUDGET DATA

Project PACD

FUNDING SOURCE	OBLIG DATE	INIT	FINAL	AUTH	ESTIMATED U.S. DOLLAR COST (\$000)		OBLIG ACTIONS	EXPEND ITURES	OBLIG ACTIONS	EXPEND ITURES	YR END	MORTGAGE	FY 1993 PROPOSED	Current	Proposer	
					TOTAL COST	THRU FY 1990										
PROJECT NUMBER: 6960131	SS G	90	90													
PROJECT NUMBER: 6960132	SS G	92	96													
PROJECT NUMBER: 6960133	SS G	92	94													
PROJECT NUMBER: 6960134	SS G	92	94													
PROJECT NUMBER: 6960135	SS G	91	95													
PROJECT NUMBER: 6960136	SS G	90	90													
PROJECT NUMBER: 6960137	SS G	91	91													
PROJECT NUMBER: 6960138	SS G	91	91													
PROJECT NUMBER: 9363057	SS G	91	91													
REPORT TOTAL:																

9/30/95

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE	INIT	FINAL	ESTIMATED U.S. DOLLAR COST (\$000)		OBLIG THRU FY 1990	FY 1991		FY 1992		FY 1993 PROPOSED
				TOTAL COST	PLAN		OBLIG ATTONS	EXPEND ITURES	OBLIG ATTONS	EXPEND ITURES	
FM				0	237	0	0	427	0	0	0
PM				0	196	0	0	0	0	0	0
ES				35,000	30,964	35,000	25,000	32,330	31,917	24,000	0
ES				0	3,800	0	0	1,236	0	0	0
REPORT TOTAL:				35,000	35,197	35,000	25,000	33,993	31,917	24,000	0

APPROPRIATION SUMMARY

5

AC/SI AGGREGATE ANALYSIS
ACTIVITY CODES
(U.S. Dollars Thousands)

ACTIVITY	FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY	900	3.0 %				
AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION	3,125	10.4 %	3,625	14.5 %	3,537	14.1 %
DICS CIVIL SOCIETY/P.URALISM			100	0.4 %	100	0.4 %
DIFM FINANCIAL MANAGEMENT			150	0.6 %	150	0.6 %
DILG LEGISLATIVE ASSISTANCE			100	0.4 %	100	0.4 %
DIOI DEMOCRATIC INITIATIVES (NOT ELSEWHERE CODED)			150	0.6 %	150	0.6 %
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	500	1.7 %	1,000	4.0 %	1,000	4.0 %
EVER FORESTRY	1,425	4.8 %	1,625	6.5 %	1,537	6.1 %
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY	570	1.9 %	650	2.6 %	615	2.5 %
EVSC SOIL CONSERVATION	1,368	4.6 %	1,560	6.2 %	1,476	5.9 %
EWMR WATER RESOURCES MANAGEMENT	912	3.0 %	1,040	4.2 %	984	3.9 %
HECS CHILD SPACING/HIGH RISK BIRTHS			750	3.0 %	750	3.0 %
HEHA HIV/AIDS			300	1.2 %	300	1.2 %
HEMH WOMEN'S HEALTH			1,500	6.0 %	1,500	6.0 %
HESD HEALTH SYSTEMS DEVELOPMENT			450	1.8 %	450	1.8 %
PDAS PROJECT DEVELOPMENT AND SUPPORT	400	1.3 %	500	2.0 %	500	2.0 %
PEBD BUSINESS DEVELOPMENT PROMOTION	1,200	4.0 %				
PETI TRADE AND INVESTMENT PROMOTION	200	0.7 %				
PNCN FAMILY PLANNING CONTRACEPTIVES	1,125	3.8 %	80	0.3 %	134	0.5 %
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT	865	2.9 %	540	2.2 %	905	3.6 %
PNSD FAMILY PLANNING SERVICE DELIVERY	2,210	7.4 %	1,380	5.5 %	2,313	9.3 %
PRNS POLICY REFORM, NONSECTORAL N.E.C	15,080	50.3 %	9,500	38.0 %	8,500	34.0 %
PSMG ADMINISTRATION AND MANAGEMENT	120	0.4 %				
PROGRAM TOTAL	30,000	100.0 %	25,000	100.0 %	25,000	100.0 %

AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)

	FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
I. Substantive						
A. Spatial/Geographic						
TWN	8,030	26.8 %	300	1.2 %	300	1.2 %
TOWNS			7,850	31.4 %	7,533	30.1 %
RUR						
B. Special Targets						
WDP	3,544	11.8 %	1,500	6.0 %	1,500	6.0 %
WOMEN IN DEVELOPMENT: INTEGRATED			3,410	13.6 %	4,301	17.2 %
CHILD SURVIVAL			75	0.3 %	75	0.3 %
DOMESTIC PRODUCTION	1,368	4.6 %	1,560	6.2 %	1,476	5.9 %
DECENTRALIZATION			45	0.2 %	45	0.2 %
PSD	15,370	51.2 %	10,000	40.0 %	9,000	36.0 %
DEREGULATION	32	0.1 %				
SFI	265	0.9 %	166	0.7 %	278	1.1 %
INS	5,507	18.4 %	6,540	26.2 %	6,360	25.4 %
DCO	332	1.1 %	815	3.3 %	984	3.8 %
DEP	887	3.0 %	971	3.9 %	1,064	4.3 %
EPR	7,548	25.2 %	4,750	19.0 %	4,250	17.0 %
SFR	15,225	50.7 %	9,500	38.0 %	8,500	34.0 %
C. Food, Agriculture & Rural Development						
FSE	540	1.8 %				
AGEX	1,425	4.8 %	1,625	6.5 %	1,537	6.1 %
AFI	1,425	4.8 %	1,625	6.5 %	1,537	6.1 %
D. Energy/Environment						
REF	559	1.9 %	637	2.5 %	603	2.4 %
WTL	912	3.0 %	1,040	4.2 %	984	3.9 %
BOV	1,140	3.8 %	1,300	5.2 %	1,230	4.9 %
NRM	4,639	15.5 %	5,096	20.4 %	4,820	19.3 %
II. Institutional Mechanisms						
A. Public/Private						
PBL	6,042	20.1 %	8,840	35.4 %	8,643	34.6 %
PRT	80	0.3 %				
B. PVO/NGOs						
PVU	1,140	3.8 %	1,300	5.2 %	1,230	4.9 %
PVL	1,200	4.0 %				
PVD			300	1.2 %	300	1.2 %
CCP	720	2.4 %				

AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)

	FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
SPECIAL INTEREST						
C. International Agricultural Research Centers.						
D. Universities						
XII TITLE XII UNIVERSITIES (OTHER THAN HBC'S)	1,200	4.0 %				
E. Non-Profit Organizations						
PNP NON-PROFIT ORGANIZATIONS	160	0.5 %	200	0.8 %	200	0.8 %
III. Research Efforts						
A. Applied Research						
REN ENVIRONMENTAL BIOLOGICAL RESEARCH (NON-BIOMEDICAL)	467	1.6 %	533	2.1 %	504	2.0 %
RAG AGRICULTURAL RESEARCH	1,700	5.7 %				
RSS SOCIAL SCIENCE RESEARCH			45	0.2 %	45	0.2 %
RDC DEMOGRAPHIC DATA COLLECTION	270	0.9 %				
B. Basic Research						
RDV - DEVELOPMENT RESEARCH (If not applied or basic)	240	0.8 %				
IV. Training						
TMA TRAINING, MALE						
TFE TRAINING, FEMALE	20	0.1 %	500	2.0 %	500	2.0 %
TAC TRAINING, ACADEMIC	310	1.0 %	600	2.4 %	600	2.4 %
TUS TRAINING, U.S.-BASED	250	0.8 %	1,127	4.5 %	1,267	5.1 %
TIC TRAINING, IN-COUNTRY	618	2.1 %	800	3.2 %	800	3.2 %
TPU TRAINING, PUBLIC	400	1.3 %	844	3.4 %	949	3.8 %
	1,394	4.6 %	707	2.8 %	847	3.4 %
	582	1.9 %				

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

FY 1991 ESTIMATE FY 1992 PLANNED FY 1993 REQUEST

PROJECT NUMBER: 696-0110 TITLE: FARMING SYSTEMS RESEARCH

AGTD	AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION
SI CODE: NR1	10 % 170
SI CODE: PBL	100 % 1,700
SI CODE: RAG	100 % 1,700
SI CODE: RUR	100 % 1,700
SI CODE: XI	60 % 1,020
TOTAL AC CODE:	100 % 1,700

PROJECT TOTAL 100 % 1,700 0 0

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

PEBD	BUSINESS DEVELOPMENT PROMOTION
SI CODE: COP	60 % 720
SI CODE: DED	50 % 600
SI CODE: INS	100 % 1,200
SI CODE: PVL	100 % 1,200
SI CODE: RUV	20 % 240
SI CODE: RUR	100 % 1,200
SI CODE: TIC	40 % 480
SI CODE: WDI	30 % 360
TOTAL AC CODE:	100 % 1,200

PROJECT TOTAL 100 % 1,200 0 0

PROJECT NUMBER: 696-0126 TITLE: AGRI SURVEY POLICY ANALYSIS

AGMP	AGRICULTURAL MANAGEMENT, PLANNING AND POLICY
SI CODE: FSE	60 % 540
SI CODE: INS	100 % 900
SI CODE: PBL	100 % 900
SI CODE: RDC	30 % 270
SI CODE: SPR	25 % 225
SI CODE: XII	20 % 180
TOTAL AC CODE:	100 % 900

PROJECT TOTAL 100 % 900 0 0

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

FY 1991 ESTIMATE FY 1992 PLANNED FY 1993 REQUEST

PROJECT NUMBER: 696-0127 TITLE: POLICY REFORM INITIATIVE IN MFG & EMPLOY

PETI TRADE AND INVESTMENT PROMOTION
 SI CODE: PRI 40 % 80
 SI CODE: PSD 60 % 120
 SI CODE: TFE 30 % 60
 SI CODE: TMA 10 % 20
 SI CODE: WDI 20 % 40
 TOTAL AC CODE: 50 % 200

PRNS POLICY REFORM, NONSECTORAL N.E.C
 SI CODE: DRG 40 % 32
 SI CODE: EPR 60 % 48
 TOTAL AC CODE: 20 % 80

PSMG ADMINISTRATION AND MANAGEMENT
 SI CODE: DED 55 % 66
 SI CODE: TIC 20 % 24
 SI CODE: TTE 30 % 36
 TOTAL AC CODE: 30 % 120

PROJECT TOTAL 100 % 400 0 0

PROJECT NUMBER: 696-0128 TITLE: MATERNAL CHILD HEALTH/FAMILY PLANNING II
 PNCN FAMILY PLANNING CONTRACEPTIVES
 TOTAL AC CODE: 4 % 128 80 134

PMPD FAMILY PLANNING PROGRAM DEVELOPMENT
 TOTAL AC CODE: 27 % 864 540 905

PNSD FAMILY PLANNING SERVICE DELIVERY
 SI CODE: DCI 15 % 331 206 346
 SI CODE: DED 10 % 221 138 231
 SI CODE: SFI 12 % 265 165 277
 SI CODE: TIC 15 % 331 206 346
 SI CODE: TPU 15 % 331 206 346
 SI CODE: TTE 15 % 331 206 346

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

SI CODE:	ESTIMATE	FY 1991	FY 1992	FY 1993
SI CODE: WDI	100 %	2,210	1,380	2,312
TOTAL AC CODE:	69 %	2,210	1,380	2,312

PROJECT TOTAL 100 % 3,203 2,000 3,352

PROJECT NUMBER: 696-0129 TITLE: NATURAL RESOURCE MANAGEMENT (PVD)

AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION

SI CODE: AEX	100 %	1,425	1,625	1,537
SI CODE: AFI	100 %	1,425	1,625	1,537
SI CODE: NRM	100 %	1,425	1,625	1,537
SI CODE: PBL	100 %	1,425	1,625	1,537
SI CODE: RUR	100 %	1,425	1,625	1,537
SI CODE: TIC	20 %	285	325	307
TOTAL AC CODE:	25 %	1,425	1,625	1,537

EVFR FORESTRY

SI CODE: BDV	40 %	570	650	614
SI CODE: IN5	100 %	1,425	1,625	1,537
SI CODE: NRM	100 %	1,425	1,625	1,537
SI CODE: PBL	20 %	285	325	307
SI CODE: PVL	80 %	1,140	1,300	1,229
SI CODE: REF	20 %	285	325	307
SI CODE: REN	20 %	285	325	307
SI CODE: RUR	100 %	1,425	1,625	1,537
TOTAL AC CODE:	25 %	1,425	1,625	1,537

EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY

SI CODE: BDV	100 %	570	650	614
SI CODE: INF	100 %	570	650	614
SI CODE: NRM	100 %	570	650	614
SI CODE: PBL	100 %	570	650	614
TOTAL AC CODE:	10 %	570	650	614

EVSC SOIL CONSERVATION

SI CODE: DOM	100 %	1,368	1,560	1,475
SI CODE: NRM	10 %	136	156	147
SI CODE: REF	20 %	273	312	295
SI CODE: RUR	100 %	1,368	1,560	1,475
SI CODE: WDI	50 %	684	780	737
TOTAL AC CODE:	25 %	1,368	1,560	1,475

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	FY 1991	FY 1992	FY 1993
	ESTIMATE	PLANNED	REQUEST

EWNR WATER RESOURCES MANAGEMENT			
SI CODE: INS	100 %	912	983
SI CODE: NRM	100 %	912	983
SI CODE: PBL	100 %	912	983
SI CODE: REN	20 %	182	196
SI CODE: RUR	100 %	912	983
SI CODE: TIC	30 %	273	295
SI CODE: WTL	100 %	912	983
TOTAL AC CODE:	16 %	912	983

PROJECT TOTAL 100 % 5,700 6,500 6,148

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

PDAS PROJECT DEVELOPMENT AND SUPPORT			
SI CODE: PNP	40 %	160	200
TOTAL AC CODE:	100 %	400	500

PROJECT TOTAL 100 % 400 500 500

PROJECT NUMBER: 696-0132 TITLE: ADAPTIVE FOOD AND AGRICULTURAL RESEARCH

AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION			
SI CODE: INS	100 %	2,000	2,000
SI CODE: PBL	100 %	2,000	2,000
SI CODE: RUR	100 %	2,000	2,000
SI CODE: TAC	5 %	100	100
TOTAL AC CODE:	100 %	2,000	2,000

PROJECT TOTAL 100 % 0 2,000 2,000

PROJECT NUMBER: 696-0133 TITLE: DEMOCRATIC INITIATIVES

DICS CIVIL SOCIETY/PLURALISM			
TOTAL AC CODE:	20 %	100	100
DIFM FINANCIAL MANAGEMENT			
TOTAL AC CODE:	30 %	150	150
DILG LEGISLATIVE ASSISTANCE			
TOTAL AC CODE:	20 %	100	100

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

FY 1991 ESTIMATE FY 1992 PLANNED FY 1993 REQUEST

DIDI DEMOCRATIC INITIATIVES (NOT ELSEWHERE CODED)
 TOTAL AC CODE: 30 % 150 150

PROJECT TOTAL 100 % 0 500 500

PROJECT NUMBER: 696-0134 TITLE: REPRODUCTIVE HEALTH

MECS CHILD SPACING/HIGH RISK BIRTHS
 SI CODE: CHS 10 % 75 75
 SI CODE: DCO 25 % 187 187
 SI CODE: DED 35 % 262 262
 SI CODE: PBL 90 % 675 675
 SI CODE: PVO 10 % 75 75
 SI CODE: TTE 10 % 75 75
 SI CODE: WDI 100 % 750 750

TOTAL AC CODE: 25 % 750 750

MEHA HIV/AIDS
 SI CODE: DCO 15 % 45 45
 SI CODE: DED 15 % 45 45
 SI CODE: PBL 90 % 270 270
 SI CODE: PVD 10 % 30 30
 SI CODE: RSS 15 % 45 45
 SI CODE: TWN 100 % 300 300

TOTAL AC CODE: 10 % 300 300

HEM WOMEN'S HEALTH
 SI CODE: DCO 25 % 375 375
 SI CODE: DED 35 % 525 525
 SI CODE: PBL 90 % 1,350 1,350
 SI CODE: PVO 10 % 150 150
 SI CODE: TTE 20 % 300 300
 SI CODE: WDP 100 % 1,500 1,500

TOTAL AC CODE: 50 % 1,500 1,500

HESD HEALTH SYSTEMS DEVELOPMENT
 SI CODE: DEC 10 % 45 45
 SI CODE: INS 50 % 225 225
 SI CODE: PBL 90 % 405 405

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

FY 1991 ESTIMATE FY 1992 PLANNED FY 1993 REQUEST

SI CODE: PVD	10 %	45	45
SI CODE: TTE	10 %	45	45
TOTAL AC CODE:	15 %	450	450

PROJECT TOTAL 100 % 0 3,000 3,000

PROJECT NUMBER: 696-0135 TITLE: MANUFACTURING STRUCTURAL ADJUSTMENT

PRNS POLICY REFORM, NONSECTORAL N.E.C

SI CODE: EPR	50 %	7,500	4,750	4,250
SI CODE: PSD	100 %	15,000	9,500	8,500
SI CODE: SPR	100 %	15,000	9,500	8,500

TOTAL AC CODE:	100 %	15,000	9,500	8,500
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PROJECT TOTAL 100 % 15,000 9,500 8,500

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

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS

SI CODE: INS	100 %	500	1,000	1,000
SI CODE: FBI.	50 %	250	500	500
SI CODE: PSU	50 %	250	500	500
SI CODE: TAC	50 %	250	500	500
SI CODE: TFE	50 %	250	500	500
SI CODE: TPU	50 %	250	500	500
SI CODE: TTE	50 %	250	500	500
SI CODE: TUS	80 %	400	800	800
SI CODE: WU.	50 %	250	500	500

TOTAL AC CODE:	100 %	500	1,000	1,000
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PROJECT TOTAL 100 % 500 1,000 1,000

PROJECT NUMBER: 936-3057 TITLE: POPULATION CONTRACEPTIVE PROCUREMENT

PNCN FAMILY PLANNING CONTRACEPTIVES

TOTAL AC CODE:	100 %	997	997	0
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PROJECT TOTAL 100 % 997 0 0

REPORT TOTAL 30,000 25,000 25,000

FY 1993 ANNUAL BUDGET SUBMISSION
 (U.S. Dollars Thousands)

	FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
(1) Child Survival Funding		750	750
(2) Other Health		1,950	1,950
(3) Environment	4,275	4,875	4,609
(4) Energy			
(5) Forestry	1,425	1,625	1,537

Refer to ABS Guidance Attachment B for aggregation basis

The above summaries are aggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

RWANDA (216960)
 FY 1993 ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM RANKING

RANK			PROGRAM FUNDING	
	PROJECT	TITLE	(\$000)	
			APPROP	INCR
MCC LEVEL				
	696-0127	POLICY REFORM INITIATIVE IN MFG & EMPLOY	SS	1,000 out
	696-0128	MATERNAL CHILD HEALTH/FAMILY PLANNING II	SS	3,352
	696-0130	PROGRAM DEV AND SUPPORT	SS	500
	696-0131	RURAL ENTERPRISE DEV. (PVO)	SS	3,000 out
	696-0133	DEMOCRATIC INITIATIVES	SS	500
	696-0135	MANUFACTURING STRUCTURAL ADJUSTMENT	SS	1,500
	696-HRDA	HUMAN RESOURCE DEV. ASST.	SS	1,000
	696-0129	NATURAL RESOURCE MANAGEMENT (PVO)	SS	1,148
	696-0132	ADAPTIVE FOOD AND AGRICULTURAL RESEARCH	SS	1,000
	696-0134	REPRODUCTIVE HEALTH	SS	1,000
		TOTAL MCC PROPOSED		14,000 10,000
INCREMENT LEVEL				
	696-0135	MANUFACTURING STRUCTURAL ADJUSTMENT	SS	7,000
1	696-0129	NATURAL RESOURCE MANAGEMENT (PVO)	SS	5,000
2	696-0132	ADAPTIVE FOOD AND AGRICULTURAL RESEARCH	SS	1,000
3	696-0134	REPRODUCTIVE HEALTH	SS	1,000
		TOTAL INCREMENT PROPOSED		14,000
		TOTAL PROPOSED		28,000 <u>- 4,000</u> 24,000

User-added; want delete

RWANDA (216960)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE VI - EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(all in U.S. Dollar equivalents, and in \$thousands)

SOURCE/PURPOSES	FY1990 ACTUAL	FY1991 ESTIM.	FY1992 PLAN	FY1993 PROF.
<hr/>				
I. ECONOMIC SUPPORT FUND and SAI				
A. PROJECTS	4,500	1,045	1,655	2,800
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
<hr/>				
SUBTOTAL ECONOMIC SUPPORT FUND and SAI	4,500	1,045	1,655	2,800
UNEXPENDED ESF BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
<hr/>				
II. FDAP AND DEVELOPMENT FUND FOR AFRICA				
A. PROJECTS				
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT		15,000	5,000	
D. A.I.D. ADMINISTRATIVE COSTS				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
<hr/>				
SUBTOTAL FDAP AND DEVELOPMENT FUND FOR AFRICA	0	15,000	5,000	0
UNEXPENDED DA BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
<hr/>				

RWANDA (216960)
 FY 1993 ANNUAL BUDGET SUBMISSION

TABLE VI - EXPENDITURES OF LOCAL CURRENCY GENERATIONS
 (all in U.S. Dollar equivalents, and in \$thousands)

SOURCE/PURPOSES	FY1990 ACTUAL	FY1991 ESTIM.	FY1992 PLAN	FY1993 PROP.
<hr/>				
III. PL 480				
A. PROJECTS				
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D ADMINISTRATIVE COSTS				
E. TF FOR PL 480 MONITORING AND IMPLEMENT.				
<hr/>				
SUBTOTAL PL 480	0	0	0	0
UNEXPENDED PL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
<hr/>				
GRAND TOTAL OF ALL LC EXPENDITURES	4,500	16,045	6,655	2,800
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE				

TABLE VII - EVALUATIONS

Project	Last Eval FY 1992 Start to AID/W	FY 1993 to AID/W	Reasons/Issues	Funding Source	USAID P/Day	Collateral Assistance
MCH/FP II	4	1	<p><u>PACD - 9/94</u> The project purpose is to expand and improve the delivery and use of family planning information and services through both the public and private sectors.</p> <p>The evaluation will assess implementation progress particularly public sector performance with respect to ONAPO management improvements, performance of private sector activities and mix of future A.I.D. assistance after evaluation.</p>	Project	75 25	Mission, IQC, REDSO/ESA
ASPAP	6/89 2	1	<p><u>PACD - 9/92</u> The project purpose is to improve policy formulation for the rural economy by improving the quality and increasing the quantity of the information base from which policy is formulated and by strengthening the institutions responsible for provision of such information.</p> <p>Final evaluation to assess policy impact, and GOR capacity to collect and analyze rural economy info; and recommendations of future assistance.</p>	PDAS	70 21	Mission, IQC, REDSO/ESA

Project	Last Eval	FY 1992	FY 1993	Reasons/Issues	Funding	USAID	Collateral
		Start to	to		Source <td>P/Day</td> <td>Assistance</td>	P/Day	Assistance
		AID/N	AID/N		\$		
PRIME	8/87	4	1	PACD - 12/91 (to be extended) The purpose of PRIME is to assist the GOR to undertake policy reforms to stimulate production and employment in the manufacturing sector and to promote growth among SMEs.	PD&S	70 25	Mission, IQC, REDSO/ESA
IWACU	5/89	3	1	The evaluation will assess the program's impact on SMEs. PACD - 3/93 The project purpose is to provide necessary support to strengthen the management and commercial activities of member cooperatives and unions by reinforcing field training and follow-up activities of the center. The evaluation will assess the effectiveness of the Center to in achieving project objectives, and recommend follow-on activities.	PD&S	50 20	REDSO/ESA Mission, and IQC

BUDGET PLAN CODE:
 FOEA-91-21696-U000
 40EA-91-21696-U000
 50EA-91-21696-U000
 70EA-91-21696-U000

TABLE VIII(a)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 1991 ESTIMATE

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
MISSION NAME: USAID/Rwanda					
U.S. Direct Hire					
Other Salary	U105	0.0		0.0	
Educ. Allow's	U106	22.9		22.9	5.0
COLA	U108	19.5		19.5	
Other Benefits	U110	11.2		11.2	
Post Assign Trv	U111	41.9		41.9	4.0
Post Assign Frt	U112	177.4		177.4	4.0
Home Lv Trv	U113	15.6		15.6	6.0
Home Lv Frt	U114	19.3		19.3	6.0
Educ Trv	U115	8.8		8.8	2.0
R & R Trv	U116	20.4		20.4	6.0
Other Trv	U117	26.4		26.4	7.0
Subtotal	U100	363.4	0.0	363.4	
F.N. Direct Hire					
F.N. Basic Pay	U201	34.6		34.6	3.0
Overtime/Holiday Pay	U202	0.0		0.0	
All Other Code 11-F.N.	U203	0.0		0.0	
All Other Code 12-F.N.	U204	0.0		0.0	
Benefits - Former F.N.	U205	0.0		0.0	
Subtotal	U200	34.6	0.0	34.6	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	41.9		41.9	1.3
All Other US PSC Costs	U303	0.0		0.0	
FN PSC Sal/Benefits	U304	246.4		246.4	41.2
All Other FN PSC Costs	U305	0.0		0.0	
Manpower Contracts	U306	0.0		0.0	
Subtotal	U300	288.3	0.0	288.3	
Housing					
Res. Rent	U401	67.2		67.2	7.3
Res. Utilities	U402	14.9		14.9	
M & R	U403	10.7		10.7	
LQ	U404	0.0		0.0	
Security Guards	U407	43.3		43.3	16.0
OR	U408	0.0		0.0	
RE	U409	1.0		1.0	
Subtotal	U400	137.1	0.0	137.1	

BUDGET PLAN CODE:
 FOEA-91-21696-U000
 40EA-91-21696-U000
 50EA-91-21696-U000
 70EA-91-21696-U000

TABLE VIII(a)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 1991 ESTIMATE

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
Office Operations					
Office Rent	U501	16.9		16.9	
Office Utilities	U502	7.8		7.8	
Bldg. M & R	U503	16.2		16.2	
Equip. M & R	U508	21.2		21.2	
Communications	U509	32.0		32.0	
Security Guards	U510	14.9		14.9	4.0
Printing	U511	0.0		0.0	
Site Visit-Mission	U513	4.7		4.7	92.0
Site Visit-AID/W	U514	6.0		6.0	1.0
Info Meetings	U515	1.0		1.0	1.0
Training	U516	34.3		34.3	11.0
Conference Attendance	U517	17.8		17.8	4.0
Other Ops Travel	U518	2.0		2.0	2.0
Supplies	U519	41.5		41.5	
FAAS	U520	135.3		135.3	
Cont Consult Svcs.	U521	210.2		210.2	
Cont Mgt/Prof Svcs.	U522	0.0		0.0	
Spec Studies/Analysis	U523	0.0		0.0	
ADP H/W Leases/Maint	U525	6.5		6.5	
ADP S/W Leases/Maint	U526	0.0		0.0	
Trans/Freight U500	U598	11.3		11.3	
All Other Cont. Svcs	U599	27.0		27.0	
Subtotal	U500	606.6	0.0	606.6	
NXP Procurement					
Vehicles	U601	0.0		0.0	0.0
Res. Furniture	U602	53.3		53.3	
Res. Equipment	U603	21.3		21.3	
Office Furniture	U604	5.8		5.8	
Office Equipment	U605	7.9		7.9	
Other Equipment	U606	0.0		0.0	
ADP H/W Purchases	U607	53.5		53.5	
ADP S/W Purchases	U608	0.0		0.0	
Trans/Freight U600	U698	69.7		69.7	
Subtotal	U600	211.5	0.0	211.5	
636(c)	U900			0.0	
Total OE Expense Budget		1,641.5	0.0	1,641.5	

LOCAL CURRENCY USAGE: \$550.0
 EXCHANGE RATE USED IN CALCULATIONS: RFR 115 = \$1.00
 USDH FTE: 7.0
 TRUST FUND END-OF-YEAR BALANCE:

BUDGET PLAN CODE:
FOEA-9?-21696-U000

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - LOW \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
MISSION NAME: USAID/Rwanda					
U.S. Direct Hire					
Other Salary	U105	0.0		0.0	
Educ. Allow's	U106	29.2		29.2	6.0
COIA	U108	20.6		20.6	
Other Benefits	U110	1.8		1.8	
Post Assign Trv	U111	16.1		16.1	3.0
Post Assign Frt	U112	136.1		136.1	3.0
Home Lv Trv	U113	9.2		9.2	4.0
Home Lv Frt	U114	3.0		3.0	4.0
Educ Trv	U115	13.0		13.0	2.0
R & R Trv	U116	42.2		42.2	9.0
Other Trv	U117	13.9		13.9	5.0
Subtotal	U100	285.1	0.0	285.1	
F.N. Direct Hire					
F.N. Basic Pay	U201	38.2		38.2	3.0
Overtime/Holiday Pay	U202	0.0		0.0	
All Other Code 11-F.N.	U203	0.0		0.0	
All Other Code 12-F.N.	U204	0.0		0.0	
Benefits - Former F.N.	U205	0.0		0.0	
Subtotal	U200	38.2	0.0	38.2	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	67.9		67.9	1.2
All Other US PSC Costs	U303	0.0		0.0	
FN PSC Sal/Benefits	U304	299.6		299.6	46.3
All Other FN PSC Costs	U305	0.0		0.0	
Manpower Contracts	U306	0.0		0.0	
Subtotal	U300	367.5	0.0	367.5	
Housing					
Res. Rent	U401	70.6		70.6	7.0
Res. Utilities	U402	21.9		21.9	
M & R	U403	38.5		38.5	
LQA	U404	0.0		0.0	
Security Guards	U407	49.9		49.9	22.0
ORE	U408	0.0		0.0	
REF	U409	1.0		1.0	
Subtotal	U400	181.9	0.0	181.9	

BUDGET PLAN CODE:
FOEA-92-21696-U000

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - LOW \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
Office Operations					
Office Rent	U501	18.5		18.5	
Office Utilities	U502	12.0		12.0	
Bldg. M & R	U503	26.5		26.5	
Equip. M & R	U508	28.1		28.1	
Communications	U509	49.3		49.3	
Security Guards	U510	15.6		15.6	7.0
Printing	U511	0.0		0.0	
Site Visit-Mission	U513	11.2		11.2	100.0
Site Visit-AID/W	U514	4.9		4.9	1.0
Info Meetings	U515	15.7		15.7	3.0
Training	U516	89.6		89.6	21.0
Conference Attendance	U517	23.6		23.6	5.0
Other Ops Travel	U518	5.3		5.3	1.0
Supplies	U519	38.7		38.7	
FAAS	U520	84.3		84.3	
Cont Consult Svcs.	U521	0.0		0.0	
Cont Mgt/Prof Svcs.	U522	0.0		0.0	
Spec Studies/Analysis	U523	0.0		0.0	
ADP H/W Leases/Maint	U525	22.4		22.4	
ADP S/W Leases/Maint	U526	0.0		0.0	
Trans/Freight U500	U598	13.0		13.0	
All Other Cont. Svcs	U599	31.0		31.0	
Subtotal	U500	489.7	0.0	489.7	
NXP Procurement					
Vehicles	U601	18.0		18.0	1.0
Res. Furniture	U602	54.0		54.0	
Res. Equipment	U603	7.0		7.0	
Office Furniture	U604	18.5		18.5	
Office Equipment	U605	15.4		15.4	
Other Equipment	U606	5.8		5.8	
ADP H/W Purchases	U607	20.9		20.9	
ADP S/W Purchases	U608	2.6		2.6	
Trans/Freight U600	U698	49.7		49.7	
Subtotal	U600	191.9	0.0	191.9	
636(c)	U900	0.0		0.0	
Total OE Expense Budget		1,554.3	0.0	1,554.3	

LOCAL CURRENCY USAGE:
EXCHANGE RATE USED IN CALCULATIO
USDH FTE:
TRUST FUND END-OF-YEAR BALANCE:

\$709.0
RFR 115 = \$1.00
7.5

BUDGET PLAN CODE:
FOEA-92-21696-U000

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - HIGH LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
MISSION NAME: USAID/Rwanda					
U.S. Direct Hire					
Other Salary	U105	0.0		0.0	
Edic. Allow's	U106	29.2		29.2	6.0
COLA	U108	20.6		20.6	
Other Benefits	U110	1.8		1.8	
Post Assign Trv	U111	16.1		16.1	3.0
Post Assign Frt	U112	136.1		136.1	3.0
Home Lv Trv	U113	9.2		9.2	4.0
Home Lv Frt	U114	3.0		3.0	4.0
Edic Trv	U115	13.0		13.0	2.0
R & R Trv	U116	42.2		42.2	9.0
Other Trv	U117	13.9		13.9	5.0
Subtotal	U100	285.1	0.0	285.1	
F.N. Direct Hire					
F.N. Basic Pay	U201	38.2		38.2	3.0
Overtime/Holiday Pay	U202	0.0		0.0	
All Other Code 11-F.N.	U203	0.0		0.0	
All Other Code 12-F.N.	U204	0.0		0.0	
Benefits - Former F.N.	U205	0.0		0.0	
Subtotal	U200	38.2	0.0	38.2	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	67.9		67.9	1.2
All Other US PSC Costs	U303	0.0		0.0	
FN PSC Sal/Benefits	U304	299.6		299.6	46.3
All Other FN PSC Costs	U305	0.0		0.0	
Manpower Contracts	U306	0.0		0.0	
Subtotal	U300	367.5	0.0	367.5	
Housing					
Res. Rent	U401	70.6		70.6	7.0
Res. Utilities	U402	21.9		21.9	
M & R	U403	38.5		38.5	
LQA	U404	0.0		0.0	
Security Guards	U407	49.9		49.9	22.0
ORE	U408	0.0		0.0	
REF	U409	1.0		1.0	
Subtotal	U400	181.9	0.0	181.9	

BUDGET PLAN CODE:
FOEA-92-21696-U000

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - HIGH \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
Office Operations					
Office Rent	U501	18.5		18.5	
Office Utilities	U502	12.0		12.0	
Bldg. M & R	U503	26.5		26.5	
Equip. M & R	U508	28.1		28.1	
Communications	U509	49.3		49.3	
Security Guards	U510	15.6		15.6	7.0
Printing	U511	0.0		0.0	
Site Visit-Mission	U513	11.2		11.2	100.0
Site Visit-AID/W	U514	4.9		4.9	1.0
Info Meetings	U515	15.7		15.7	3.0
Training	U516	89.6		89.6	21.0
Conference Attendance	U517	23.6		23.6	5.0
Other Ops Travel	U518	5.3		5.3	1.0
Supplies	U519	38.7		38.7	
FAAS	U520	84.3		84.3	
Cont Consult Svcs.	U521	0.0		0.0	
Cont Mgt/Prof Svcs.	U522	0.0		0.0	
Spec Studies/Analysis	U523	0.0		0.0	
ADP H/W Leases/Maint	U525	22.4		22.4	
ADP S/W Leases/Maint	U526	0.0		0.0	
Trans/Freight U500	U598	13.0		13.0	
All Other Cont. Svcs	U599	31.0		31.0	
Subtotal	U500	489.7	0.0	489.7	
NXP Procurement					
Vehicles	U601	18.0		18.0	1.0
Res. Furniture	U602	62.1		62.1	
Res. Equipment	U603	7.0		7.0	
Office Furniture	U604	18.5		18.5	
Office Equipment	U605	25.4		25.4	
Other Equipment	U606	5.8		5.8	
ADP H/W Purchases	U607	32.8		32.8	
ADP S/W Purchases	U608	2.6		2.6	
Trans/Freight U600	U698	49.7		49.7	
Subtotal	U600	221.9	0.0	221.9	
636(c)	U900			0.0	
Total OE Expense Budget		1,584.3	0.0	1,584.3	

LOCAL CURRENCY USAGE:
EXCHANGE RATE USED IN CALCULATIO
USDH FTE:
TRUST FUND END-OF-YEAR BALANCE:

\$709.0
RFR 115 = \$1.00
7.5

BUDGET PLAN CODE:
FOEA-92-21696-U000
FOEA-93-21696-U000

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 93 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
MISSION NAME: USAID/Rwanda							
U.S. Direct Hire							
Other Salary	U105	0.0	0.0			0.0	
Educ. Allow's	U106	29.2	(29.2)		29.7	29.7	6.0
COLA	U108	20.6	(20.6)		21.4	21.4	
Other Benefits	U110	1.8	(1.8)		3.2	3.2	
Post Assign Trv	U111	16.1	(16.1)		35.1	35.1	5.0
Post Assign Frt	U112	136.1	(136.1)		279.5	279.5	5.0
Home Lv Trv	U113	9.2	(9.2)		35.4	35.4	11.0
Home Lv Frt	U114	3.0	(3.0)		11.8	11.8	11.0
Educ Trv	U115	13.0	(13.0)		14.1	14.1	2.0
R & R Trv	U116	42.2	(42.2)		27.1	27.1	7.0
Other Trv	U117	13.9	(13.9)		14.4	14.4	5.0
Subtotal	U100	285.1	(285.1)	0.0	471.7	471.7	
F.N. Direct Hire							
F.N. Basic Pay	U201	38.2		3.6		41.8	3.0
Overtime/Holiday Pay	U202	0.0				0.0	
All Other Code 11-F.N.	U203	0.0				0.0	
All Other Code 12-F.N.	U204	0.0				0.0	
Benefits - Former F.N.	U205	0.0				0.0	
Subtotal	U200	38.2	0.0	3.6	0.0	41.8	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	67.9	(30.0)	1.5		39.4	1.0
All Other US PSC Costs	U303	0.0				0.0	
FN PSC Sal/Benefits	U304	299.6		38.6		338.2	46.5
All Other FN PSC Costs	U305	0.0				0.0	
Manpower Contracts	U306	0.0				0.0	
Subtotal	U300	367.5	(30.0)	40.1	0.0	377.6	
Housing							
Res. Rent	U401	70.6		7.1		77.7	7.0
Res. Utilities	U402	21.9		2.2		24.1	
M & R	U403	38.5	(22.8)	1.6		17.3	
LQA	U404	0.0				0.0	
Security Guards	U407	49.9		2.0		51.9	22.0
ORE	U408	0.0				0.0	
REP	U409	1.0				1.0	
Subtotal	U400	181.9	(22.8)	12.9	0.0	172.0	

BUDGET PLAN CODE:
FOEA-92-21696-U000
FOEA-93-21696-U000

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 93 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Office Operations							
Office Rent	U501	18.5		1.8		20.3	
Office Utilities	U502	12.0		1.2		13.2	
Bldg. M & R	U503	26.5		2.7		29.2	
Equip. M & R	U508	28.1		3.0		31.1	
Communications	U509	49.3		4.9		54.2	
Security Guards	U510	15.6		0.6		16.2	7.0
Printing	U511	0.0				0.0	
Site Visit-Mission	U513	11.2		1.1		12.3	100.0
Site Visit-AID/W	U514	4.9		0.4		5.3	1.0
Info Meetings	U515	15.7		1.7		17.4	3.0
Training	U516	89.6	(33.0)	3.1		59.7	12.0
Conference Attendance	U517	23.6		1.3		24.9	5.0
Other Ops Travel	U518	5.3		0.2		5.5	1.0
Supplies	U519	38.7		3.8		42.5	
FAAS	U520	84.3		12.7		97.0	
Cont Consult Svcs.	U521	0.0				0.0	
Cont Mgt/Prof Svcs.	U522	0.0				0.0	
Spec Studies/Analysis	U523	0.0				0.0	
ADP H/W Leases/Maint	U525	22.4		2.2		24.6	
ADP S/W Leases/Maint	U526	0.0				0.0	
Trans/Freight U500	U598	13.0		2.4		15.4	
All Other Cont. Svcs	U599	31.0		3.1	0.3	34.4	
Subtotal	U500	489.7	(33.0)	46.2	0.3	503.2	
NXP Procurement							
Vehicles	U601	18.0				18.0	1.0
Res. Furniture	U602	62.1	(8.1)	1.3		55.3	
Res. Equipment	U603	7.0	(0.3)	0.1		6.8	
Office Furniture	U604	18.5	(10.2)	0.2		8.5	
Office Equipment	U605	25.4	(8.9)	0.0		16.5	
Other Equipment	U606	5.8	(0.9)	0.2		5.1	
ADP H/W Purchases	U607	32.8	(16.2)	0.4	55.0	72.0	
ADP S/W Purchases	U608	2.6			1.9	4.5	
Trans/Freight U600	U698	49.7			4.3	54.0	
Subtotal	U600	221.9	(44.6)	2.2	61.2	240.7	
636(c)	U900					0.0	
Total OE Expense Budget		1,584.3	(415.5)	105.0	533.2	1,807.0	

LOCAL CURRENCY USAGE: \$735.0
EXCHANGE RATE USED IN CALCULATIONS: RFR 115 = \$1.00
USDH FTE: 8.0
TRUST FUND END-OF-YEAR BALANCE:

BUDGET PLAN CODE:
 FOEA-92-21696-U000
 FOEA-93-21696-U000

TABLE VIII(a)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 93 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OELS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
MISSION NAME: USAID/Rwanda							
U.S. Direct Hire							
Other Salary	U105					0.0	
Educ. Allow's	U106					0.0	
COLA	U108					0.0	
Other Benefits	U110					0.0	
Post Assign Trv	U111					0.0	
Post Assign Frt	U112					0.0	
Home Lv Trv	U113					0.0	
Home Lv Frt	U114					0.0	
Educ Trv	U115					0.0	
R & R Trv	U116					0.0	
Other Trv	U117					0.0	
Subtotal	U100	0.0	0.0	0.0	0.0	0.0	
F.N. Direct Hire							
F.N. Basic Pay	U201					0.0	
Overtime/Holiday Pay	U202					0.0	
All Other Code 11-F.N.	U203					0.0	
All Other Code 12-F.N.	U204					0.0	
Benefits - Former F.N.	U205					0.0	
Subtotal	U200	0.0	0.0	0.0	0.0	0.0	
Contract Personnel							
U.S. PSC Sal/Benefits	U302					0.0	
All Other US PSC Costs	U303					0.0	
FN PSC Sal/Benefits	U304					0.0	
All Other FN PSC Costs	U305					0.0	
Manpower Contracts	U306					0.0	
Subtotal	U300	0.0	0.0	0.0	0.0	0.0	
Housing							
Res. Rent	U401					0.0	
Res. Utilities	U402					0.0	
M & R	U403					0.0	
LQA	U404					0.0	
Security Guards	U407					0.0	
ORE	U408					0.0	
REP	U409					0.0	
Subtotal	U400	0.0	0.0	0.0	0.0	0.0	

BUDGET PLAN CODE:
 FOEA-92-21696-U000
 FOEA-93-21696-U000

TABLE VIII(a)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 93 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Office Operations							
Office Rent	U501					0.0	
Office Utilities	U502					0.0	
Bldg. M & R	U503					0.0	
Equip. M & R	U508					0.0	
Communications	U509					0.0	
Security Guards	U510					0.0	
Printing	U511					0.0	
Site Visit-Mission	U513					0.0	
Site Visit-AID/W	U514					0.0	
Info Meetings	U515					0.0	
Training	U516					0.0	
Conference Attendance	U517					0.0	
Other Ops Travel	U518					0.0	
Supplies	U519					0.0	
FAAS	U520					0.0	
Cont Consult Svcs.	U521					0.0	
Cont Mgt/Prof Svcs.	U522					0.0	
Spec Studies/Analysis	U523					0.0	
ADP H/W Leases/Maint	U525					0.0	
ADP S/W Leases/Maint	U526					0.0	
Trans/Freight U500	U598					0.0	
All Other Cont. Svcs	U599					0.0	
Subtotal	U500	0.0	0.0	0.0	0.0	0.0	
NXP Procurement							
Vehicles	U601					0.0	
Res. Furniture	U602					0.0	
Res. Equipment	U603					0.0	
Office Furniture	U604					0.0	
Office Equipment	U605					0.0	
Other Equipment	U606					0.0	
ADP H/W Purchases	U607					0.0	
ADP S/W Purchases	U608					0.0	
Trans/Freight U600	U698					0.0	
Subtotal	U600	0.0	0.0	0.0	0.0	0.0	
636(c)	U900					0.0	
Total OE Expense Budget		0.0	0.0	0.0	0.0	0.0	

LOCAL CURRENCY USAGE:
 EXCHANGE RATE USED IN CALCULATIO
 USDH FTE:
 TRUST FUND END-OF-YEAR BALANCE:

BUDGET PLAN CODE:
FOEA-92-21696-U000
FOEA-93-21696-U000

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 93 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
MISSION NAME: USAID/Rwanda							
U.S. Direct Hire							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	
Educ. Allow's	U106	29.2	(29.2)	0.0	29.7	29.7	6.0
COLA	U108	20.6	(20.6)	0.0	21.4	21.4	
Other Benefits	U110	1.8	(1.8)	0.0	3.2	3.2	
Post Assign Trv	U111	16.1	(16.1)	0.0	35.1	35.1	5.0
Post Assign Frt	U112	136.1	(136.1)	0.0	279.5	279.5	5.0
Home Lv Trv	U113	9.2	(9.2)	0.0	35.4	35.4	11.0
Home Lv Frt	U114	3.0	(3.0)	0.0	11.8	11.8	11.0
Educ Trv	U115	13.0	(13.0)	0.0	14.1	14.1	2.0
R & R Trv	U116	42.2	(42.2)	0.0	27.1	27.1	7.0
Other Trv	U117	13.9	(13.9)	0.0	14.4	14.4	5.0
Subtotal	U100	285.1	(285.1)	0.0	471.7	471.7	
F.N. Direct Hire							
F.N. Basic Pay	U201	38.2	0.0	3.6	0.0	41.8	3.0
Overtime/Holiday Pay	U202	0.0	0.0	0.0	0.0	0.0	
All Other Code 11-F.N.	U203	0.0	0.0	0.0	0.0	0.0	
All Other Code 12-F.N.	U204	0.0	0.0	0.0	0.0	0.0	
Benefits - Former F.N.	U205	0.0	0.0	0.0	0.0	0.0	
Subtotal	U200	38.2	0.0	3.6	0.0	41.8	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	67.9	(30.0)	1.5	0.0	39.4	1.0
All Other US PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	
FN PSC Sal/Benefits	U304	299.6	0.0	38.6	0.0	338.2	46.5
All Other FN PSC Costs	U305	0.0	0.0	0.0	0.0	0.0	
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0	
Subtotal	U300	367.5	(30.0)	40.1	0.0	377.6	
Housing							
Res. Rent	U401	70.6	0.0	7.1	0.0	77.7	7.0
Res. Utilities	U402	21.9	0.0	2.2	0.0	24.1	
M & F	U403	38.5	(22.8)	1.6	0.0	17.3	
LQA	U404	0.0	0.0	0.0	0.0	0.0	
Security Guards	U407	49.9	0.0	2.0	0.0	51.9	22.0
ORE	U408	0.0	0.0	0.0	0.0	0.0	
RKP	U409	1.0	0.0	0.0	0.0	1.0	
Subtotal	U400	181.9	(22.8)	12.9	0.0	172.0	

BUDGET PLAN CODE:
 FOEA-92-21696-U000
 FOEA-93-21696-U000

TABLE VIII(a)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 93 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Office Operations							
Office Rent	U501	18.5	0.0	1.8	0.0	20.3	
Office Utilities	U502	12.0	0.0	1.2	0.0	13.2	
Bldg. M & R	U503	26.5	0.0	2.7	0.0	29.2	
Equip. M & R	U508	28.1	0.0	3.0	0.0	31.1	
Communications	U509	49.3	0.0	4.9	0.0	54.2	
Security Guards	U510	15.6	0.0	0.6	0.0	16.2	7.0
Printing	U511	0.0	0.0	0.0	0.0	0.0	
Site Visit-Mission	U513	11.2	0.0	1.1	0.0	12.3	100.0
Site Visit-AID/W	U514	4.9	0.0	0.4	0.0	5.3	1.0
Info Meetings	U515	15.7	0.0	1.7	0.0	17.4	3.0
Training	U516	89.6	(33.0)	3.1	0.0	59.7	12.0
Conference Attendance	U517	23.6	0.0	1.3	0.0	24.9	5.0
Other Ops Travel	U518	5.3	0.0	0.2	0.0	5.5	1.0
Supplies	U519	38.7	0.0	3.8	0.0	42.5	
FAAS	U520	84.3	0.0	12.7	0.0	97.0	
Cont Consult Svcs.	U521	0.0	0.0	0.0	0.0	0.0	
Cont Mgt/Prof Svcs.	U522	0.0	0.0	0.0	0.0	0.0	
Spec Studies/Analysis	U523	0.0	0.0	0.0	0.0	0.0	
ADP H/W Leases/Maint	U525	22.4	0.0	2.2	0.0	24.6	
ADP S/W Leases/Maint	U526	0.0	0.0	0.0	0.0	0.0	
Trans/Freight U500	U598	13.0	0.0	2.4	0.0	15.4	
All Other Cont. Svcs	U599	31.0	0.0	3.1	0.3	34.4	
Subtotal	U500	489.7	(33.0)	46.2	0.3	503.2	
NXP Procurement							
Vehicles	U601	18.0	0.0	0.0	0.0	18.0	1.0
Res. Furniture	U602	62.1	(8.1)	1.3	0.0	55.3	
Res. Equipment	U603	7.0	(0.3)	0.1	0.0	6.8	
Office Furniture	U604	18.5	(10.2)	0.2	0.0	8.5	
Office Equipment	U605	25.4	(8.9)	0.0	0.0	16.5	
Other Equipment	U606	5.8	(0.9)	0.2	0.0	5.1	
ADP H/W Purchases	U607	32.8	(16.2)	0.4	55.0	72.0	
ADP S/W Purchases	U608	2.6	0.0	0.0	1.9	4.5	
Trans/Freight U600	U698	49.7	0.0	0.0	4.3	54.0	
Subtotal	U600	221.9	(44.6)	2.2	61.2	240.7	
636(c)	U900	0.0	0.0	0.0	0.0	0.0	
Total OE Expense Budget		1,584.3	(415.5)	105.0	533.2	1,807.0	

LOCAL CURRENCY USAGE:
 EXCHANGE RATE USED IN CALCULATION
 USDH FTE:
 TRUST FUND END-OF-YEAR BALANCE:

\$735.0
 RFR 115 = \$1.00
 8.0

BUDGET PLAN CODE:
FOEA-93-21696-U000
FOEA-94-21696-U000

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 94 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
MISSION NAME: USAID/Rwanda							
U.S. Direct Hire							
Other Salary	U105	0.0				0.0	
Educ. Allow's	U106	29.7	(29.7)		48.8	48.8	8.0
COLA	U108	21.4	(21.4)		22.3	22.3	
Other Benefits	U110	3.2	(3.2)		2.1	2.1	
Post Assign Trv	U111	35.1	(35.1)		24.5	24.5	3.0
Post Assign Frt	U112	279.5	(279.5)		165.1	165.1	3.0
Home Lv Trv	U113	35.4	(35.4)		19.6	19.6	7.0
Home Lv Frt	U114	11.8	(11.8)		6.2	6.2	7.0
Educ Trv	U115	14.1	(14.1)		15.4	15.4	2.0
R & R Trv	U116	27.1	(27.1)		59.6	59.6	11.0
Other Trv	U117	14.4	(14.4)		14.9	14.9	5.0
Subtotal	U100	471.7	(471.7)	0.0	378.5	378.5	
F.N. Direct Hire							
F.N. Basic Pay	U201	41.8		4.0		45.8	3.0
Overtime/Holiday Pay	U202	0.0				0.0	
All Other Code 11-F.N.	U203	0.0				0.0	
All Other Code 12-F.N.	U204	0.0				0.0	
Benefits - Former F.N.	U205	0.0				0.0	
Subtotal	U200	41.8	0.0	4.0	0.0	45.8	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	39.4		1.6	32.0	73.0	1.0
All Other US PSC Costs	U303	0.0				0.0	
FN PSC Sal/Benefits	U304	338.2		34.7	13.3	386.2	47.0
All Other FN PSC Costs	U305	0.0				0.0	
Manpower Contracts	U306	0.0				0.0	
Subtotal	U300	377.6	0.0	36.3	45.3	459.2	
Housing							
Res. Rent	U401	77.7		7.7		85.4	7.0
Res. Utilities	U402	24.1		2.4		26.5	
M & R	U403	17.3		1.7		19.0	
LQA	U404	0.0				0.0	
Security Guards	U407	51.9		2.1		54.0	22.0
ORE	U408	0.0				0.0	
REF	U409	1.0				1.0	
Subtotal	U400	172.0	0.0	13.9	0.0	185.9	

BUDGET PLAN CODE:
FOEA-93-21696-U000
FOEA-94-21696-U000

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 94 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Office Operations							
Office Rent	U501	20.3		2.0		22.3	
Office Utilities	U502	13.2		1.3		14.5	
Bldg. M & R	U503	29.2		2.9		32.1	
Equip. M & R	U508	31.1		3.3		34.4	
Communications	U509	54.2		5.4		59.6	
Security Guards	U510	16.2		0.7		16.9	7.0
Printing	U511	0.0				0.0	
Site Visit-Mission	U513	12.3		1.3		13.6	100.0
Site Visit-AID/W	U514	5.3		0.5		5.8	1.0
Info Meetings	U515	17.4		1.2		18.6	3.0
Training	U516	59.7	(3.1)	3.0		59.6	9.0
Conference Attendance	U517	24.9		1.4		26.3	5.0
Other Ops Travel	U518	5.5		0.2		5.7	1.0
Supplies	U519	42.5		4.3		46.8	
FAAS	U520	97.0		14.5		111.5	
Cont Consult Svcs.	U521	0.0				0.0	
Cont Mgt/Prof Svcs.	U522	0.0				0.0	
Spec Studies/Analysis	U523	0.0				0.0	
ADP H/W Leases/Maint	U525	24.6		2.5		27.1	
ADP S/W Leases/Maint	U526	0.0				0.0	
Trans/Freight U500	U598	15.4		1.5		16.9	
All Other Cont. Svcs	U599	34.4		3.7		38.1	
Subtotal	U500	503.2	(3.1)	49.7	0.0	549.8	
NXP Procurement							
Vehicles	U601	18.0		0.5	3.5	22.0	2.0
Res. Furniture	U602	55.3		0.8		56.1	
Res. Equipment	U603	6.8	(0.5)	0.1		6.4	
Office Furniture	U604	8.5		0.3	0.5	9.3	
Office Equipment	U605	16.5	(1.2)		20.0	35.3	
Other Equipment	U606	5.1	(0.7)			4.4	
ADP H/W Purchases	U607	72.0	(55.0)	0.3	4.6	21.9	
ADP S/W Purchases	U608	4.5	(0.6)	0.6		4.5	
Trans/Freight U600	U698	54.0	(1.1)			52.9	
Subtotal	U600	240.7	(59.1)	2.6	28.6	212.8	
636(c)	U900					0.0	
Total OE Expense Budget		1,807.0	(533.9)	106.5	452.4	1,832.0	

LOCAL CURRENCY USAGE: \$817.0
EXCHANGE RATE USED IN CALCULATIONS: RFR 115 = \$1.00
USDH FTE: 8.0
TRUST FUND END-OF-YEAR BALANCE:

BUDGET PLAN CODE:
 FOEA-93-21896-U000
 FOEA-94-21896-U000

TABLE VIII(a)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 94 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBL.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
MISSION NAME: USAID/Rwanda							
U.S. Direct Hire							
Other Salary	U105					0.0	
Educ. Allow's	U106					0.0	
COLA	U108					0.0	
Other Benefits	U110					0.0	
Post. Assign Trv	U111					0.0	
Post. Assign Frt	U112					0.0	
Home Lv Trv	U113					0.0	
Home Lv Frt	U114					0.0	
Educ Trv	U115					0.0	
R & R Trv	U116					0.0	
Other Trv	U117					0.0	
Subtotal	U100	0.0	0.0	0.0	0.0	0.0	
F.N. Direct Hire							
F.N. Basic Pay	U201					0.0	
Overtime/Holiday Pay	U202					0.0	
All Other Code 11-F.N.	U203					0.0	
All Other Code 12-F.N.	U204					0.0	
Benefits - Former F.N.	U205					0.0	
Subtotal	U200	0.0	0.0	0.0	0.0	0.0	
Contract Personnel							
U.S. PSC Sal/Benefits	U302					0.0	
All Other US PSC Costs	U303					0.0	
FN PSC Sal/Benefits	U304					0.0	
All Other FN PSC Costs	U305					0.0	
Manpower Contracts	U306					0.0	
Subtotal	U300	0.0	0.0	0.0	0.0	0.0	
Housing							
Res. Rent	U401					0.0	
Res. Utilities	U402					0.0	
M & R	U403					0.0	
LQA	U404					0.0	
Security Guards	U407					0.0	
ORE	U408					0.0	
REP	U409					0.0	
Subtotal	U400	0.0	0.0	0.0	0.0	0.0	

BUDGET PLAN CODE:
 FOEA-93-21898-U000
 FOEA-94-21898-U000

TABLE VIII(a)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 94 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBL.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Office Operations							
Office Rent	U501					0.0	
Office Utilities	U502					0.0	
Bldg. M & R	U503					0.0	
Equip. M & R	U508					0.0	
Communications	U509					0.0	
Security Guards	U510					0.0	
Printing	U511					0.0	
Site Visit-Mission	U513					0.0	
Site Visit-AID/W	U514					0.0	
Info Meetings	U515					0.0	
Training	U518					0.0	
Conference Attendance	U517					0.0	
Other Ops Travel	U518					0.0	
Supplies	U519					0.0	
FAAS	U520					0.0	
Cont Consult Svcs.	U521					0.0	
Cont Mgt/Prof Svcs.	U522					0.0	
Spec Studies/Analysis	U523					0.0	
ADP H/W Leases/Maint	U525					0.0	
ADP S/W Leases/Maint	U528					0.0	
Trans/Freight U500	U598					0.0	
All Other Cont. Svcs	U599					0.0	
Subtotal	U500	0.0	0.0	0.0	0.0	0.0	
NXP Procurement							
Vehicles	U601					0.0	
Res. Furniture	U602					0.0	
Res. Equipment	U603					0.0	
Office Furniture	U604					0.0	
Office Equipment	U605					0.0	
Other Equipment	U606					0.0	
ADP H/W Purchases	U607					0.0	
ADP S/W Purchases	U608					0.0	
Trans/Freight U600	U698					0.0	
Subtotal	U600	0.0	0.0	0.0	0.0	0.0	
636(c)	U900					0.0	
Total OE Expense Budget		0.0	0.0	0.0	0.0	0.0	

LOCAL CURRENCY USAGE:
 EXCHANGE RATE USED IN CALCULATIO
 USDH FTE:
 TRUST FUND END-OF-YEAR BALANCE:

BUDGET PLAN CODE:
FOEA-93-21696-U000
FOEA-94-21696-U000

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 94 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OELS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
MISSION NAME: USAID/Rwanda							
U.S. Direct Hire							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	
Educ. Allow's	U106	29.7	(29.7)	0.0	48.8	48.8	8.0
COLA	U108	21.4	(21.4)	0.0	22.3	22.3	
Other Benefits	U110	3.2	(3.2)	0.0	2.1	2.1	
Pos: Assign Trv	U111	35.1	(35.1)	0.0	24.5	24.5	3.0
Pos: Assign Frt	U112	279.5	(279.5)	0.0	165.1	165.1	3.0
Home Lv Trv	U113	35.4	(35.4)	0.0	19.6	19.6	7.0
Home Lv Frt	U114	11.8	(11.8)	0.0	6.2	6.2	7.0
Edx: Trv	U115	14.1	(14.1)	0.0	15.4	15.4	2.0
R & R Trv	U116	27.1	(27.1)	0.0	59.6	59.6	11.0
Other Trv	U117	14.4	(14.4)	0.0	14.9	14.9	5.0
Subtotal	U100	471.7	(471.7)	0.0	378.5	378.5	
F.N. Direct Hire							
F.N. Basic Pay	U201	41.8	0.0	4.0	0.0	45.8	3.0
Overtime/Holiday Pay	U202	0.0	0.0	0.0	0.0	0.0	
All Other Code 11-F.N.	U203	0.0	0.0	0.0	0.0	0.0	
All Other Code 12-F.N.	U204	0.0	0.0	0.0	0.0	0.0	
Benefits - Former F.N.	U205	0.0	0.0	0.0	0.0	0.0	
Subtotal	U200	41.8	0.0	4.0	0.0	45.8	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	39.4	0.0	1.6	32.0	73.0	1.2
All Other US PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	
FN PSC Sal/Benefits	U304	338.2	0.0	34.7	13.3	386.2	47.5
All Other FN PSC Costs	U305	0.0	0.0	0.0	0.0	0.0	
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0	
Subtotal	U300	377.6	0.0	36.3	45.3	459.2	
Housing							
Res. Rent	U401	77.7	0.0	7.7	0.0	85.4	7.0
Res. Utilities	U402	24.1	0.0	2.4	0.0	26.5	
M & R	U403	17.3	0.0	1.7	0.0	19.0	
LQA	U404	0.0	0.0	0.0	0.0	0.0	
Security Guards	U407	51.9	0.0	2.1	0.0	54.0	22.0
ORE	U408	0.0	0.0	0.0	0.0	0.0	
REP	U409	1.0	0.0	0.0	0.0	1.0	
Subtotal	U400	172.0	0.0	13.9	0.0	185.9	

BUDGET PLAN CODE:
FOEA-93-21696-U000
FOEA-94-21696-U000

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 94 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Office Operations							
Office Rent	U501	20.3	0.0	2.0	0.0	22.3	
Office Utilities	U502	13.2	0.0	1.3	0.0	14.5	
Bldg. M & R	U503	29.2	0.0	2.9	0.0	32.1	
Equip. M & R	U508	31.1	0.0	3.3	0.0	34.4	
Communications	U509	54.2	0.0	5.4	0.0	59.6	
Security Guards	U510	16.2	0.0	0.7	0.0	16.9	7.0
Printing	U511	0.0	0.0	0.0	0.0	0.0	
Site Visit-Mission	U513	12.3	0.0	1.3	0.0	13.6	100.0
Site Visit-AID/W	U514	5.3	0.0	0.5	0.0	5.8	1.0
Info Meetings	U515	17.4	0.0	1.2	0.0	18.6	3.0
Training	U516	59.7	(3.1)	3.0	0.0	59.6	9.0
Conference Attendance	U517	24.9	0.0	1.4	0.0	26.3	5.0
Other Ops Travel	U518	5.5	0.0	0.2	0.0	5.7	1.0
Supplies	U519	42.5	0.0	4.3	0.0	46.8	
FAAS	U520	97.0	0.0	14.5	0.0	111.5	
Cont Consult Svcs.	U521	0.0	0.0	0.0	0.0	0.0	
Cont Mgt/Prof Svcs.	U522	0.0	0.0	0.0	0.0	0.0	
Spec Studies/Analysis	U523	0.0	0.0	0.0	0.0	0.0	
ADP H/W Leases/Maint	U525	24.6	0.0	2.5	0.0	27.1	
ADP S/W Leases/Maint	U526	0.0	0.0	0.0	0.0	0.0	
Trans/Freight U500	U598	15.4	0.0	1.5	0.0	16.9	
All Other Cont. Svcs	U599	34.4	0.0	3.7	0.0	38.1	
Subtotal	U500	503.2	(3.1)	49.7	0.0	549.8	
NXP Procurement							
Vehicles	U601	18.0	0.0	0.5	3.5	22.0	2.0
Res. Furniture	U602	55.3	0.0	0.8	0.0	56.1	
Res. Equipment	U603	6.8	(0.5)	0.1	0.0	6.4	
Office Furniture	U604	8.5	0.0	0.3	0.5	9.3	
Office Equipment	U605	16.5	(1.2)	0.0	20.0	35.3	
Other Equipment	U606	5.1	(0.7)	0.0	0.0	4.4	
ADP H/W Purchases	U607	72.0	(55.0)	0.3	4.6	21.9	
ADP S/W Purchases	U608	4.5	(0.6)	0.6	0.0	4.5	
Trans/Freight U600	U698	54.0	(1.1)	0.0	0.0	52.9	
Subtotal	U600	240.7	(59.1)	2.6	28.6	212.8	
636(c)	U900	0.0	0.0	0.0	0.0	0.0	
Total OE Expense Budget		1,807.0	(533.9)	106.5	452.4	1,832.0	

LOCAL CURRENCY USAGE:
EXCHANGE RATE USED IN CALCULATIO
USDH FTE:
TRUST FUND END-OF-YEAR BALANCE:

\$817.0
RFR 115 = \$1.00
8.0

Table VIII(d)
O.E./Workforce Narrative

FY91 Budget Estimate Overview

FY91's regular operating expense budget of \$1,290,000 represents an 11% increase over FY90. Also added to this year's level is \$6,000 of special OE allotted for environmental travel and \$210,200 of OE for in-country support costs of a TAACS advisor.

U.S. Direct Hire U100 costs are up from FY90 reflecting a greater number of home leaves and R & Rs; and significant additional travel-related costs due to the rebel insurrection of October 1990. One employee took advantage of authorized evacuation from post and medical evacuations have already increased by a factor of 4. Another employee en route to post on assignment was returned to Washington for 30 days awaiting a return to normalcy in Rwanda after the October 1 invasion.

FSN costs decreased significantly in FY91 due to the November 1990 devaluation of the Rwandan Franc. Any further devaluations are expected to be offset by wage increases resulting from the wage survey scheduled to take place in early FY92.

Housing and Office Operations costs also benefited from devaluation, but to a lesser extent as prices rose to compensate for the loss in purchasing power of Rwandan suppliers. Only operational travel costs increase from FY90 to FY91, reflecting a higher level of training and conference travel out of the region. All other costs remain essentially flat or decrease in these two categories.

USAID/Rwanda developed and implemented a much-needed procurement plan during FY91. Without the benefit of an Executive Officer until June 1990, procurement of non-expendable property had historically been at low levels. Inferior quality residential and office furniture has been procured locally and no regular replacement program had been put into effect until FY91. Procurement in FY91 focuses on residential furniture and equipment and ADP hardware purchases. Two household sets are budgeted for FY91 as well as desperately needed carpets, representational items and standard American appliances.

The Mission has developed, in consultation with REDSO/ESA systems management personnel, a detailed ADP procurement plan to meet its needs over the next several years. The plan essentially consists of replacing obsolete traditional WANG PCs, and procurement of "shared" laser printers and dot matrix printers to replace malfunctioning daisy-wheel printers. The plan includes procurement of a local area network (LAN) in FY93.

TABLE IX - MISSION WORKFORCE SUMMARY IN WORKYEARS (FTE S)
FY 1991: ESTIMATE

FUNCTION	USDH		-FNDH-		-USPSC-		-FMRSC-		OTHER U.S.G		OTHER INSI.		MANPOWER	
	OE	PR	OE	PR	OE	PR	OE	PR	OE	PR	OE	PR	OE	PR
GENERAL MANAGEMENT														
EXECUTIVE DIRECTION	1.0													
PROGRAM DIRECTION	1.1													
PROJECT DEVELOPMENT	0.8													
FINANCIAL MANAGEMENT	1.0		3.0											
ADMIN. MGMT.: PERSONNEL MGMT	0.2				0.4									
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	0.2													
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	0.2													
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE														
ADMIN. MGMT.: ALL OTHER	0.2													
PROGRAM SUPPORT	0.2													
INFORMATION SYSTEMS MANAGEMENT														
GENERAL LEGAL FUNCTIONS														
CLERICAL/SECRETAL./DATA ENTRY SUP.														
OTHER (Identify):														
TOTAL	4.9		3.0		0.0		0.4		0.0		0.0		34.8	
PROG/PROJ MANAGEMENT (BY SECTOR)														
AGRICULTURE/RURAL DEVELOPMENT	0.3												2.0	
WATER RES MGMT/ENVIRONMENT/ENERGY	0.6												1.0	
HEALTH/CHILD SURV/NUTRITION/AIDS	0.2												0.3	
POPULATION/FAMILY PLANNING	0.6												0.7	
EDUCATION/HUMAN RES. DEV.	0.2													
PVT. SECTOR ACTIVIT. (not inc. above)	0.2												1.0	
TOTAL	2.1		0.0		0.0		0.0		0.0		0.9		5.0	
MISCEL. PROGRAM/PROJECT MGMT														
HOUSING GUARANTIES														
URBAN DEVELOPMENT														
DISASTER ACTIVITIES														
DEMOCRACY INTVS./ADMIN OF JUSTICE														
INFRASTRUCTURE/CAPITAL PROJCTS														
OTHER (Identify):														
TOTAL	0.0		0.0		0.0		0.0		0.0		0.0		0.0	
SPECIAL ISSUES - NON-ADDITIVE														
PL480 I.II/S416 Mtz,Emgcy:All T.III														
PL480 All Other (I.II/S416 PVO & WFP)														
NARCOTICS														
ECONOMIC POLICY REFORM														
PROGRAM/PROJECT EVALUATION														
CENTRAL/REGIONAL PROJECT MGMT.														
LOCAL CURRENCY MGMT./ACTIVITIES														

RWANDA (216960)

FY 1993 ANNUAL BUDGET SUBMISSION
 TABLE IX - MISSION WORKFORCE SUMMARY IN WORKYEARS (FTE'S)
 FY 1992: LOW \$ LEVEL

FUNCTION	USDH		-FNDH-		USPSC		FNPSC		OTHER U.S.G		OTHER INST.		MANPOWER	
	OE	TF	OE	TF	OE	TF	OE	TF	OE	PR	OE	PR	OE	TF
GENERAL MANAGEMENT														
EXECUTIVE DIRECTION	1.0						2.1							
PROGRAM DIRECTION	1.7						0.6							
PROJECT DEVELOPMENT	0.8						4.0							
FINANCIAL MANAGEMENT	1.0		3.0				0.5							
ADMIN. MGMT.: PERSONNEL MGMT	0.2						18.0							
ADMIN. MGMT.: OFFICE OPS./SUPPORT	0.2				0.4		1.0							
ADMIN. MGMT.: RESIDTL OPERS./SUPPORT	0.2						2.0							
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE	0.2						1.0							
ADMIN. MGMT.: ALL OTHER	0.2						1.0							
PROGRAM SUPPORT	0.2						2.5							
INFORMATION SYSTEMS MANAGEMENT					0.6									
GENERAL LEGAL FUNCTIONS							7.0							
CLERICAL/SECRETAL./DATA ENTRY SUP.							1.7							
OTHER (Identify):							40.4		0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	5.5		3.0		0.0		1.7		0.0	0.0	0.0	0.0	0.0	0.0
PROG/PROJ MANAGEMENT (BY SECTOR)														
AGRICULTURE/RURAL DEVELOPMENT	0.4						2.0							
NAT RES MGMT/ENVIRONMENT/ENERGY	0.6						1.0							
HEALTH/CHILD SURV/NUTRITION/AIDS	0.2						1.0							
POPULATION/FAMILY PLANNING	0.3						1.0							
EDUCATION/HUMAN RES. DEV.	0.2													
PVT. SECTOR ACTIVIT. (not inc. above)	0.3						1.0							
TOTAL	2.0		0.0		0.0		6.0		0.0	2.0		1.0		0.0
MISCEL. PROGRAM/PROJECT MGMT														
HOUSING GUARANTIES														
URBAN DEVELOPMENT														
DISASTER ACTIVITIES														
DEMOCRACY INTVS./ADMIN OF JUSTICE														
INFRASTRUCTURE/CAPITAL PROJECTS														
OTHER (Identify):														
TOTAL	0.0		0.0		0.0		0.0		0.0	0.0		0.0		0.0
SPECIAL ISSUES - NON-ADDITIVE														
PL480 T.II/S416 Mtz,Emcy;All T.III														
PL480 All Other (T.II/S416 PVD & WFP)														
NAFCOTICS														
ECONOMIC POLICY REFORM	1.0						0.6					0.8		
PROGRAM/PROJECT EVALUATION							0.5					0.2		
CENTRAL/REGIONAL PROJECT MGMT.							0.2							
LOCAL CURRENCY MGMT./ACTIVITIES														

RWANDA (216960)
 FY 1993 ANNUAL BUDGET SUBMISSION

TABLE X: MICROENTERPRISE PROGRAMS
 (U.S Dollars Thousands)

FUNCTION FUND & FUNCTION	FY1990 ACTUAL	FY1991 ESTIMATE	FY1992 PLANNED	FY1993 PROPOSED
5960127 POLICY REFORM INITIATIVE IN MFG & EMPLOY				
LC Loans to Microenterprises		116		
LC Training and Technical Assistance		23	50	60
LC Institutional Development & Support	141	66	80	20
LC Policy/Regulatory Reform	19	13	30	30
LC Other	5	226	170	130
PROJECT TOTAL:	165	444	330	240
REPORT TOTAL:	165	444	330	240

RWANDA (216960)
 FY 1993 ANNUAL BUDGET SUBMISSION

TABLE X: MICROENTERPRISE PROGRAMS
 COUNTRY RECAP
 (U.S Dollars Thousands)

FUND SOURCE FUNCTION	FY1990 ACTUAL	FY1991 ESTIMATE	FY1992 PLANNED	FY1993 PROPOSED
ESF/SAI DOLLAR OBLIGATIONS				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
ESF/SAI DOLLAR OBLIGATIONS	TOTAL:			
FDAP DOLLAR OBLIGATIONS				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
FDAP DOLLAR OBLIGATIONS	TOTAL:			
LOCAL CURRENCY EXPENDITURES				
Loans to Microenterprises		116		
Training and Technical Assistance		23	50	60
Institutional Development & Support	141	66	80	20
Policy/Regulatory Reform	19	13	30	30
Other	5	226	170	130
LOCAL CURRENCY EXPENDITURES	TOTAL:			
	165	444	330	240
GRAND TOTAL	165	444	330	240

RWANDA (216960)
 FY 1993 ANNUAL BUDGET SUBMISSION

TABLE XIII - PL480 TITLE II

SPONSOR NAME: CATHOLIC RELIEF SERVICES - USSC

A. MATERNAL AND CHILD HEALTH

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

E. MONETIZATION

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
65,000.0	WHEAT	5,786.0	900.0
	TOTAL MONETIZATION	5,786.0	900.0

F. GENERAL RELIEF

G. OTHER

Title of Project: CRS FY 1993 Emergency Monetization
Project Number: 696-91-003
Funding in US Dollars: FY 92: 450,000 FY 93: 900,000

Country Situation

Rwanda has a total surface area of 26,338 square km. Population growth and a limited land area combine to make Rwanda the most densely populated country in Africa. Of the 7.3 million inhabitants, 93 percent live in rural areas. Average farm size is 1.2 hectares. However, it is estimated that 50 percent of rural households actually have holdings of less than 1 hectare.

Rwanda agriculture experiences two "hungry seasons" (October-December and April-June) between the annual crop cycles. Despite seasonal shortages crop production was able to keep pace with population growth until recently, due to an expansion of cultivated land. A recent (July/August 1990) USAID food needs assessment noted that since 1984, however, population growth has overtaken increases in staple food crop production. Consequently, per capita production of staple food crops has fallen in a steady linear fashion from 650 kilos in 1984 of staple food crops has fallen in a steady linear fashion from 650 kilos in 1984 to 549 kilos in 1989 (Lowdermilk, 1990). Five southwestern prefectures in Rwanda (Gikongoro, Kibuye, Butare, Gitarama, Cyangugu) have been identified as chronic food deficit regions where year-round subsistence at the household level is often impossible to attain.

Until 1990 the Government of Rwanda (GOR) had a stated agricultural goal of food self-sufficiency. However, acute regional food shortages since 1988 have forced the GOR to revise it's policies in the agricultural sector to one of food security that recognizes the limitations of food production that requires food assistance to meet seasonal deficits.

In 1989 climatic vagaries, plant diseases and pest infestation combined with the above structural constraints, resulted in acute regional food shortages in the 5 southwestern prefectures of Rwandan and necessitated emergency distributions of 10,630 MT of emergency food assistance to a target of approximately 224,374 Rwandans identified as at-risk.

The June-July 1990 harvest produced another food production shortfall and acute food shortages were again identified throughout the five southwestern regions of Rwanda. While CARITAS was effective in distributing emergency food assistance, the 1989-90 emergency program highlighted some institutional weaknesses in CARITAS as an emergency response organization. Lack of trained personnel at the national, diocesan and parish level limits the capacity of CARITAS to plan and coordinate larger emergency responses.

Problem Statement

A recent World Bank mission report suggests that capacity for increased self-sufficiency is limited. Given the already small size of holdings coupled with increasing population growth, plots will become even smaller and the capacity for increased self-sufficiency less (World Bank, 1990). The Lowdermilk study further highlights an overall 1990 food deficit of 179,514 MT. For primary staple crops (beans and sorghum) the 1990 production deficit is projected to be 35,045 MT and 9,108 MT respectively. The study also projects aggregate food deficits in Rwanda over the next 5 years (1991-1995) as follows: 221,592 MT (1991); 259,857 MT (1992); 329,903 MT (1993); 379,584 MT (1994); and 438,449 MT (1995).

It is estimated that approximately 79 percent of rural households currently are net buyers of beans and sorghum. Since 1989 however, opportunities to work for cash or in-kind payment have become increasingly difficult to find and seasonal food insecurity has become more acute and frequent (World Bank, 1990). Thus, an estimated 60,000-100,000 marginal farmers are now put at-risk during each Rwanda hungry seasons in the chronic food deficit regions of the country (April-June/October-December).

Rwanda recently agreed to undergo a five (5) year structural readjustment program which will have a short-term negative impact on the rural poor. A January/February 1991 World Bank mission recommends that food assistance be provided in food deficit zones to the most vulnerable groups of Rwanda society as a "safety net" during the period of economic adjustment.

Program Description

The primary goal of the FY 1992 emergency monetization are to guarantee that local currency funds are available to ensure an appropriate and timely emergency response to anticipated seasonal food shortages. An ancillary goal of the emergency monetization program is to enhance/increase the institutional capacity of CARITAS/Rwanda to effectively plan and implement emergency programs, particularly those that necessitate a food response.

Specific Objectives of the FY 1992 monetization include:

1. To preposition funds in order to purchase and transport approximately 750 MT of beans locally in anticipation of emergency food distributions in 1st quarter FY 1992 (October-December 1991).
2. To apply the monetization-generated funds as a USG/CRS contribution toward a larger emergency response through the EEC co-financement program.
3. To improve the logistics coordination and program monitoring of CARITAS emergency programs through the hiring of one qualified staff with experience in the field of emergency programming and operations.
4. To improve the planning, targeting and implementation of diocesan and parish level emergency responses through the provision of appropriate emergency preparedness training to CARITAS diocesan and parish personnel.

5. To mitigate the severity of future food related emergencies through the development of preparedness plans at the national, diocesan and parish levels

Specific objectives for FY 1993 monetization are similar.

Target Group for Emergency Food Distributions

An estimated 60,000-100,000 marginal farmers (and their families) are put at-risk each hungry season. Past experience in emergency distributions demonstrates that, at present, the human/material resource capacity of CARITAS to distribute emergency food is limited. CARITAS estimates that it can effectively distribute, on an emergency basis 2,250 MT of food (750 MT from Title II monetization and 1,500 MT from EEC Co-financement) during one hungry period. Thus, the combined programs will provide approximately 65,000 Rwandan farmers with a supplemental food package for at least 60 days during the most critical period of the year.

A total of 52,069,440 FRW (rounded to US\$ 450,000) is needed from the proposed emergency monetization for each "hungry season". Funds will be used for three (3) primary purposes and will be needed in-country no later than 15 September to begin emergency programming projected for 1st Quarter FY 1992. Similar advanced funds availability will be necessary for 1993 activities. All funds will be kept in an interest bearing local account in Kigali.

Title II commodities will be monetized to ensure that local currency funds are available for the local purchase and internal transport of approximately 750 MT of beans for emergency distributions during the Rwanda hungry period of FY 1992 (October-December) and for the two "hungry seasons" of FY 1993.

Because Rwanda is also prone to a myriad of emergencies that call for a food response CRS proposes that emergency monetization funds also be earmarked for food distributions to victims of civil unrest, to a spontaneous influx of refugees and/or to farmers affected by seasonal flooding/hailstorms should the emergency situations arise.

Emergency monetization proceeds (US\$ 40,800) will support the institutional enhancement of CARITAS emergency programming over a two year period. Institutional support will focus on improving the logistical capacity of CARITAS at the national, diocesan and parish levels to effectively plan and coordinate emergency food distributions. Approximately 10 percent of the monetization proceeds will be allocated to CARITAS institutional support.

The actual monetization will occur in another country where CRS has a physical presence (for example Kenya). Sales proceeds from the monetization would be transferred to CRS/Rwanda for emergency programming.

CRS/Kenya is proposed as the third-party for two principle reasons:

1. CRS/Kenya has experience in monetization programs and has indicated that a third party monetization would not tax its capacity to implement other Title II programs in Kenya.

2. CRS/Kenya is in close proximity to Rwanda making joint coordination and monitoring of the emergency program easier than if the monetization took place outside of the sub-region.

Wheat is the recommended commodity to be monetized in Kenya. Tonnage required for monetization would depend upon the local sale price of the commodity. Based upon the current local sales price for wheat in Kenya an estimated 2,893 MT of wheat are needed to provide CRS/Rwanda with the local currency equivalent of US\$ 450,000.

Justification for Monetization

In the absence of a Title II food program that can be tapped during emergencies, it is apparent that Rwanda must find alternative options to meet projected recurrent seasonal food shortage deficits. The prepositioning of funds for emergency interventions in FY 1992 would act as a safety net to alleviate seasonal hunger for at-risk populations throughout the country, particularly in the chronic food deficit areas of Rwanda. Prepositioned funds will also allow CRS and CARITAS to respond in the event of other sudden disasters and emergency food shortages within the region.

It is assumed that emergency food aid will be purchased and transported from surplus regions of Rwanda or neighboring countries to food deficit regions. Local purchases will permit the distribution of foods compatible with the diets of at-risk populations. Local purchases will also encourage regional production.

Monetization will also enhance the institutional capacity of CARITAS to effectively respond to emergency situations where food is an appropriate intervention. Monetization proceeds will also be allocated to provide training of CARITAS personnel in order that the organization can begin to address emergency planning that incorporates strategies to mitigate and prevent future emergencies.

Three party (as opposed to in-country) monetizations represent the only viable option at this time for a USG response to anticipated food shortages in FY 1992 and FY 1993 for three reasons:

1. Because of the negative experience with previous Title II monetizations in Rwanda the USG prefers a cautious approach to Title II programming at this time.
2. The borders between Uganda and Rwanda remain closed, putting additional difficulties on the transport of Title II commodities to Rwanda at this time.
3. Present unfavorable market conditions and on-going World Food Program (WFP) monetizations in Rwanda restrict the types of commodities that can be monetized in-country.

Project Number 696-0133
Project Title Rwandan Democratic Initiatives -- Grant
Project Funding FY 1992-94, LOP \$1.5 million
Appropriation Account Development Fund for Africa (SS)

Project objectives:

This new project is intended to respond directly to the Agency's new mandate for support to democratic initiatives in Africa. Simultaneously, it will support rapidly evolving political liberalization taking place in Rwandan society. While neither the approved CDSS nor the Action Plan envisioned such an activity, it is simply an indication of how quickly this target of opportunity has evolved in the strategies of both A.I.D. and Rwanda. Issues relating to the development of this project will be more easily described by a needs assessment/concept paper team which is expected to examine opportunities and constraints during the summer of 1991.

Problems and Means:

Background

Rwanda gained its independence from Belgium in 1962. Just prior to independence, in the late 1950s, Rwanda witnessed a profound social revolution in which the Hutu majority (who make up nearly 90% of Rwanda's population) succeeded in destroying the centuries-old feudal system dominated by the Tutsi (who make up about 10% of the population). The political forces of Hutu nationalism dominated the independence government of Rwanda, and the Rwandese Government has since independence been committed to uplifting the Hutu masses.

In 1973, a military coup brought the then head of the armed forces, Juvenal Habyarimana, to power. Following the coup, President Habyarimana created the MRND, which became the only legal political party. Under Habyarimana and the MRND, Rwanda has enjoyed a long period of political stability. Habyarimana and the MRND succeeded in creating a highly centralized political structure whose tentacles spread deeply into the overwhelmingly rural Rwandese society, and exercised tremendous influence over the economy and almost all other spheres of life in the country.

In the 1970s Rwanda experienced high rates of economic growth while the GOR practiced very conservative economic management. Budget expenditures were kept under control and inflation was very low. Capital controls were minimal and the Rwandese franc did not become overvalued. As a result of these policies, Rwanda was able to weather the international recession of the early 1980s without turning to the international financial institutions for balance-of-payments support and without initiating economic stabilization and structural adjustment policies. Rwanda was one of the few African countries that avoided structural adjustment in the 1980s.

Nevertheless, the international recession of the early 1980s did have a negative impact on the Rwandan economy and set into motion economic problems. Since 1987, Rwanda has been faced with a precipitous decline in world coffee prices and unfavorable weather conditions. The economy stagnated in 1987 and 1988 and output declined sharply in 1989. The government sought to avoid macroeconomic adjustment by suppressing inflation through price controls and postponing needed devaluations. The government borrowed heavily from the domestic banking system and private sector, in practice crowding out private investment and further accelerating the economic slowdown. The budget deficit increased and the appreciation of the franc led to a loss of international competitiveness. Rwanda became increasingly dependent upon concessional transfers from the international donor community.

By 1990 the government recognized that its strategy of postponing economic adjustment was not sustainable and turned to the IMF and the World Bank for support. With assistance from the international financial institutions, Rwanda has developed a far-reaching program of economic stabilization and structural adjustment that seeks to reduce distortions in the economy, to restore the foundation for sustained, equitable economic growth, and to improve the economic framework in order to increase private sector participation in economic activity.

Rwanda's decision to undertake a major reorientation of its economic policy and to seek large-scale support from the international community coincided with the dramatic collapse of communism in Eastern Europe and end of one-party states there as well as with extensive discussions among the donor community concerning the need for developing countries to move to more democratic political systems. In July, 1990, President Habyarimana announced his intention of moving towards a democratic multi-party political system in Rwanda. On October 1, 1990, a predominantly Tutsi exile rebel military force invaded Rwanda from neighboring Uganda. While sporadic fighting still continues in parts of the north, the continued viability of the Rwandan government no longer appears at risk.

The rebel invasion further spurred the democratization movement in Rwanda. The Rwandan government has sought to emphasize its commitment to democracy both to maintain international support and to undercut the political appeal of the rebels and to ensure popular support for the government. A draft national political charter, imbued with democratic notions, was published on December 31, 1990. A planned national referendum on whether to move to a multi-party system has been scrapped in favor of moving directly to multi-party politics. In April, 1991, President Habyarimana won support from a special conference of the MRND to move rapidly to a multi-party system and to end the wide range of special privileges that the ruling party now enjoys. Already, opposition political movements have begun to take shape.

Thus, contemporary Rwanda is facing the very difficult task of simultaneously undertaking its first substantial economic reform program at the same time as it is undergoing a transition to more democratic rule. It is facing these challenges, moreover, in a context of extremely bleak economic conditions. In recognition of these special circumstances, at a special donors meeting in March, 1991, the United States pledged an additional \$20 million in support of the new structural adjustment program. A total of \$120 million in additional funding was pledged by the donor community.

The United States also supports recent moves to a more democratic system. After a series of discussions, the USG country team has recently decided that the time is right for increased United States activities in support of the democratization process. When the new American ambassador presented his credentials to President Habyarimana in December, the President explicitly requested American support in developing a real democracy in Rwanda.

The overall objective of this project is to provide support for democratization and improved governance in Rwanda. The project will include a series of initiatives which will be drawn from the list of specific opportunities described below.

1. Strengthening the constitutional framework in Rwanda, especially where it is consistent with the principles of democratic governance.
2. Strengthening the capacity of the staffers at the CND, the Rwandan legislature, to play an effective role to provide policy options to decision makers under a democratic political system.
3. Examining the legal framework governing associational life in Rwanda, and assess the degree to which it is consistent with the democratic principles.
4. Strengthen existing patterns of accountability in the Rwandan public service and in parastatal enterprises, especially the degree to which they are consistent with patterns of effective governance.
5. Strengthen the structure and operations of local government in Rwanda as well as the financial and political relations between local government and the central administration.

Target group

Obviously, the target group for a project of this nature is the entire society of Rwanda, and, to the extent that this project is successful, its impact will be felt on all facets of Rwandan life. Until the needs assessment/concept paper is completed and specific activities are identified, it is impossible to be more specific concerning target group subsets.

POPULATION
COUNTRY: RWANDA

PROJECT NUMEER	PROJECT TITLE	(000)		FY92	
		CORE	BUY-IN	CORE	BUY-IN
POP-3023	DHS	20		150	
POP-3046	DDI-BUCEN	30	103		
POP-3046	DDI-RAPID	146		100	
POP-3030	OB-COL.UNIV.	156		130	
POP-3048	SEATS	185	690	400	
POP-3050	POPCOUNCIL	51	103	50	
POP-3040	GEORGETOWN	30			
POP-3049	AVSC	40		40	200
POP-3058	CARE	400		800	
POP-0502	PRB			10	25
POP-3051	CSM-FUTURES	291	580	150	
POP-3038	FPLM	72		72	
POP-3031	PAC-INTRAH	15	550	100	
POP-3045	JHPIEGO		177	50	240
POP-3055	FPMD-MSH			15	
POP-3052	PCS-JHU			12	50
TOTALS		1436	2203	2079	515

HEALTH
COUNTRY: RWANDA

HE-5965	AIDS/GPA	300		400	
HE-5972	AIDSTECH SPT	75		50	
HE-5970	TAACS	210*	210*		
HE-5948	VBC	120			
TOTALS		705	210	450	

* OPERATING EXPENSE FUNDS, AID/W

FY91 ADP procurement reflects the contents of the Mission ADP procurement plan as well as IRM guidance with respect to ADP maintenance and preparations for future installation of a LAN.

FY92 Budget Request Overview

USAID/Rwanda's requested level of funding for FY92 represents a 16% increase over FY91. Costs are principally increasing in Office Operations and Housing. By the end of FY91 the Mission will be fully staffed with 8 U.S. direct hires for the first time. New housing must be procured for the additional direct hire as well as for a member of a departing tandem couple. The Mission will bear the costs of preparing the additional houses and perform essential maintenance and renovation to the USG owned Mission Director's house to preserve its value and provide adequate space for representational purposes.

In April 1991 the Mission obtained a lease for additional office space in the building adjoining the AID complex. The Mission had completely outgrown its current space and found it necessary to augment its functional area to accommodate 1 more U.S. direct hire coming in FY91; 2 additional FSNs hired in FY91; and 3 FSNs projected for hire in FY92 (who require office space). The greater level of staffing is reflected throughout the Mission's budget projections, but in FY92 particularly in the area of office operations.

Mission staffing levels are increasing as a function of the program level and program type. The Mission was adequately staffed in FY90 with an OYB of \$8 million. The addition of \$27 million in FY91 and \$17 million thereafter for structural adjustment policy reform and democratic initiatives necessarily demands expanded Mission expertise in project/program management and analysis. New FSN positions are created in these areas as well as administrative support areas such as voucher examination, secretarial, and driver services.

Non-expendable property procurement in FY92 reflects routine replacement of household and office furniture and equipment; construction of permanent shelving in the new joint AID/State warehouse; purchase of an uninterruptable power supply (UPS) to replace the primary one at the office which is malfunctioning; and replacement of the last 10 traditional WANG personal computers (PCs) which have long exceeded their useful lives in terms of productivity and cost of repair.

In the event that USAID/Rwanda's requested level of funding cannot be met, USAID will postpone the purchase of the UPS, 5 of the 10 replacement PCs, and patio furniture for the residences. Procurement is essentially the only discretionary expense category in the Mission's FY92 budget. Mission personnel spend nearly 100% of their time in their homes and at work, especially since the October 1990 rebel invasion of Rwanda, but even in the absence of war. Few outside activities exist in Rwanda. Given the already inferior level of household furniture in Rwanda, the Mission would not like to cut spending on residential furniture and equipment at a time when the need for this procurement is greatest.

Due to the high number of malfunctions of the main UPS serving 15 PCs, the Mission has budgeted a replacement UPS during FY92. The model currently serving the Mission has since been discontinued by the manufacturer for the African market because of the magnitude of irregularities in the electric supply found throughout Africa, including Rwanda. A replacement UPS must be purchased to maintain a satisfactory level of efficiency. If funds are not available in FY92, procurement will be postponed until FY93.

As previously discussed, the Mission has developed a detailed ADP procurement plan. Many of the Mission's computers are obsolete and need to be replaced immediately, not only to improve productivity but also to cut costs. The cost to replicate the old centrally-funded ADP maintenance contract locally is approximately \$1,200 per year per machine, exclusive of replacement parts, for the old traditional WANGs. At a cost of \$2,200 for new machines and a useful life of over 2 years, the Mission should immediately replace the old machines in lieu of maintaining them. The Mission intends to retain all old PCs for parts but to eliminate its reliance on them for output. The result will be much less down time, a better product, and real savings of time and money.

If the Mission cannot fund 10 replacement PCs in FY92, it will purchase 5 only and not contract for the maintenance of the remaining 5. Any of the remaining 5 old PCs ceasing to function during FY92 will be scrapped and replaced as funds become available.

FY93 Operating Expense Budget Request

The FY93 budget level of \$1,710,000 is 14% above the Mission's request of \$1,500,000 for FY92; however it is only 2% above the FY92 request when U100 U.S. Direct Hire costs are excluded. With 5 of the Mission's 8 direct hire staff projected to go on home leave and transfer to another post, U100 costs consume 28% of the Mission's FY93 budget. Except for the extraordinarily high U.S. direct hire costs, all other expenditures in FY93 are normal operating costs of doing business in Rwanda.

Function

<u>Code</u>	<u>Detailed Explanation of Changes</u>
U110,111, 112,113, 114	Increases in these categories reflect the timing of home leaves and post assignments. During FY93, 5 USDHs are eligible for home leave and all are expected to transfer to another post. The number of eligible home leaves and post assignments is 3 in FY92.
U116	R & R travel will be provided for 7 employees and dependents during FY93 as compared to 9 during FY92. Costs reduce accordingly.
U302	A USPSC is budgeted for 2 months in FY92 to fill in for the departing Controller until the replacement arrives. There are no requirements for a short term USPSC during FY93.

- U403 Funds are provided in FY92 for necessary maintenance and repair of the Mission Director's house and for set-up costs of 2 new houses. No extraordinary maintenance and repair costs are anticipated for FY93.
- U516 The Mission places a high priority on training its relatively junior PSN staff. The Mission has identified 21 incidences of training that it would like to fund during FY92, thereby providing relevant needed training to most of its employees. Training will necessarily fall off during subsequent years as needs diminish. Costs reduce accordingly.
- U602 In the past, locally-made patio tables and chairs of inferior quality were provided to all USDHs. The Mission intends to purchase outdoor furniture sets for all USDHs during FY92. No spending is required for these items in FY93.
- U603 All residential hot water heaters will be replaced between FY91 and FY92. Only normal replacement procurement of residential equipment will occur thereafter, with a resultant slight drop in procurement in FY93.
- U604 Shelving for the new AID/Embassy warehouse will be procured during FY92 at a one-time estimated cost of \$10,000. Essentially all other procurement in this category is routine replacement for FY93.
- U605 During FY92 funding is provided for a replacement UPS at an approximate cost of \$10,000. Essentially all other procurement in this category is routine replacement for FY93.
- U606 This slight decline in procurement reflects minor reductions in procurement of hand dryers and dehumidifiers for the office.
- U607 A LAN is budgeted for FY93 at an estimated cost of \$55,000. The Mission hopes to run MACS, DATEL and other management systems as soon as possible. The Mission intends to replace all 10 remaining traditional WANG PCs during FY92 and to replace 5 WANG PC 286s in FY93. Early in FY92 the Mission will procure 2 laser printers to replace non-functioning daisy wheel printers; only 1 laser printer is budgeted for FY93.
- U608 A minor increase in software procurement is anticipated for FY93 to replace obsolete technologies in spreadsheet, word processing, and data base management.
- U698 Costs to transport non-expendable procurement should increase as a function of the level of NXP procurement in FY93.

FY94 Operating Expense Budget Request

The FY94 budget request of \$1,720,500 is only 1% over the FY93 requested level of \$1,710,000. All categories of spending are down or flat (after considering inflation) from their FY93 levels, except for the additional costs of one extra FSN PSC and a two month TDY for a PSC Controller to temporarily replace the outgoing Controller. Excluding U100 costs, FY94's budget request level is a modest 8% over FY93.

Function

<u>Code</u>	<u>Detailed Explanation of Changes</u>
U110,111, 112,113, 114	Decreases in these categories reflect the timing of home leaves and post assignments. During FY94, 3 USDHs are eligible for home leave and all are expected to transfer to another post. The number of eligible home leaves and post assignments is 5 in FY93.
U116	R & R travel will be provided for 11 employees and dependents during FY94 as compared to 7 during FY93. Costs increase accordingly.
U302	A USPSC is budgeted for 2 months in FY94 to fill in for the departing Controller until the replacement arrives.
U304	The Mission will recruit a FSN PSC Environmental Policy Program Manager early in FY94 to manage agricultural policy reform initiatives beginning in FY93.
U517	A slight reduction in training within the region is anticipated for FY94.
U601	One replacement motorcycle will be purchased in FY94. The current one was purchased in 1989. The useful life of a motorcycle in Rwanda is generally 3-4 years.
U603	Routine replacement procurement is anticipated for FY94. The slight drop from FY93 reflects the FY93 first-time purchase of a carpet cleaner.
U604	The slight increase in office furniture procurement reflects a difference in the mix of procurement anticipated for FY94. Procurement of office carpet and chairs will increase, while that of desks and lamps will fall.
U605	The reduction in this category reflects the FY93-only purchase of a facsimile machine. The increase reflects the FY94 purchase of a generator for the office. If funds are available earlier, this procurement will be moved up.
U606	Procurement of other equipment is essentially routine replacement with minor reductions for tools and other miscellaneous items.

- U607 ADP procurement in FY93 includes a LAN and 5 replacement PCs. No LAN expenditures are anticipated in FY94; however, two additional PCs will be procured over the FY93 level.
- U608 A very minor reduction in software purchases is expected in FY94 due to the different mix of products bought.
- U698 Transportation costs will reduce slightly as a function of the reduction in NXP procurement.

The Mission continues to face the problem of dealing with sick leave for FSNs. Local law and the USG local compensation plan provide for up to six months of sick leave per year to all FSNs. 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. If additional OE were not forthcoming to fund interim replacements, our work capacity would be destroyed. As we are looking at an unfunded liability of around \$56,000 in FY92 and an unforeseen vulnerability in reimbursable medical costs, we request AID/W advise how to budget for such a catastrophe.

USAID/Rwanda successfully negotiated a Trust Fund Agreement with the GOR which was signed on January 22, 1990. To date, no Trust Fund monies have been generated. As funding to start up the Trust Fund will be generated from the local currency associated with the release of the final tranche of PRIME, and from policy reform initiatives now in the planning stage, 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.