

**Annual Budget
Submission**

FY-1993

REDSO/ESA

BEST AVAILABLE

JULY 1991



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

FY 1992

ANNUAL BUDGET SUBMISSION

REDSO/ESA

FY 1993 ANNUAL BUDGET SUBMISSION
REDSO/ESA

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TABLE 1 - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

ACCOUNT	FY 1990	FY 1991	FY 1992	FY 1992	FY 1993	PLANNING PERIOD				
	ACTUAL	ESTIMATE	CP	PLANNED	PROPOSED	1994	1995	1996	1997	
AGR., RURAL DEV. & MJTR.										
Grants										
Loans										
POPULATION PLANNING										
Grants										
Loans										
HEALTH										
Grants										
Loans										
CHILD SURVIVAL FUND										
Grants										
Loans										
AIDS										
Grants										
Loans										
EDUCATION & HUMAN RES.										
Grants										
Loans										
PVT. SECT., ENERGY & ENV.										
Grants										
Loans										
TOTAL FUNCTIONAL ACCOUNTS										
Grants										
Loans										
DEV. FUND FOR AFRICA										
Grants	2,533	1,467	2,907	974	150	150	150	150	150	
Loans										
DEVELOPMENT PROGRAMS										
Grants										
Loans										
INT'L DISASTER ASST.										
Grants	2,533	1,467	2,907	974	150	150	150	150	150	
Loans										
TOTAL DA										
Grants	2,533	1,467	2,907	974	150	150	150	150	150	
Loans										

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		2,533	1,467	2,907	974	150	150	150	150
Grants		2,533	1,467	2,907	974	150	150	150	150
Loans									
PL 480									
TITLE III									
TITLE II									
HOUSING GUARANTIES									
OPERATING EXPENSES	2,308	2,290		2,195	2,591	2,566			
OE	2,308	2,290		2,195	2,591	2,566			
TF									
WORKFORCE	100.0				101.0				
USDH	299.0	93.8		99.0	292.0				
FMDH	33.0	29.2		30.0	30.0				
USPSC	15.0	14.0		14.0	14.0				
FMPSC	11.0	9.5		13.0	14.0				
Other USG	40.0	40.5		42.0	43.0				
Other Inst. Contr.	1.0	0.6							
Manpower									

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE	INIT	FINAL	AUTH	PLAN	ESTIMATED U.S. DOLLAR COST (\$000)		OBLIG	THRU	FY 1990	OBLIG	ATTOMS	EXPEND	ATTOMS	OBLIG	ATTOMS	EXPEND	ATTOMS	FY 1992	YR END	MORTGAGE	FY 1993	CURRENT	PROPOSED	
						---	---																		
PROJECT NUMBER: 6230004 TITLE: CENTRE FOR AFRICAN FAMILY STUDIES																									
SS G	89	93				4,200	4,310	2,050			1,200	*	1,176		1,060	*	1,300			-2,050-		-0-		6/93	6/93
PROJECT NUMBER: 623ADSP TITLE: AFRICAN DEVELOPMENT SUPPORT PROJECT																									
SS G	91	C				1,196	5,733				1,183		1,000		1,697		1,200						824	12/93	12/93
PROJECT NUMBER: 623ADPS TITLE: PROGRAM DEV & SUPPORT																									
SS G	88	C				1,290	1,840				150		150		150		150						150		
REPORT TOTAL:																									
						6,686	11,883	2,050			2,533		2,326		2,907		2,650			-2,050-		-0-		974	
APPROPRIATION SUMMARY																									
											2,533		2,326		2,907		2,650			-2,050-		-0-		974	
REPORT TOTAL:																									
						2,533					2,326		2,907		2,650					-2,050-		-0-		974	

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	284	11.2 %	407	14.0 %	198	20.3 %
DIFM FINANCIAL MANAGEMENT	71	2.8 %	102	3.5 %	49	5.1 %
DIOI DEMOCRATIC INITIATIVES (NOT ELSEWHERE CODED)	154	6.1 %	221	7.6 %	107	11.0 %
EVFR FORESTRY	59	2.3 %	85	2.9 %	41	4.2 %
EWMP ENVIRONMENTAL MGMT, PLANNING AND POLICY	166	6.5 %	238	8.2 %	115	11.8 %
HESD HEALTH SYSTEMS DEVELOPMENT	178	7.0 %	245	8.4 %	131	13.5 %
MUMP NUTRITION MANAGEMENT, PLANNING AND POLICY	8	0.3 %	8	0.3 %	8	0.8 %
PDAS PROJECT DEVELOPMENT AND SUPPORT	102	4.0 %	102	3.5 %	102	10.5 %
PEFM FINANCIAL MARKETS	83	3.3 %	119	4.1 %	58	5.9 %
PETI TRADE AND INVESTMENT PROMOTION	9	0.4 %	9	0.3 %	9	0.9 %
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT	1,200	47.4 %	1,060	36.5 %		
PRNS POLICY REFORM, NONSECTORAL N.E.C	8	0.3 %	8	0.3 %	8	0.8 %
PSMG ADMINISTRATION AND MANAGEMENT	213	8.4 %	305	10.5 %	148	15.2 %
PROGRAM TOTAL	2,533	100.0 %	2,907	100.0 %	974	100.0 %

FY 1993 ANNUAL BUDGET SUBMISSION

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							
I. Substantive							
A. Spatial/Geographic							
B. Special Targets							
DRG	DEREGULATION	6	0.2 %	6	0.2 %	6	0.6 %
IMS	INSTITUTION BUILDING	300	11.8 %	265	9.1 %	6	0.6 %
EPR	ECONOMIC POLICY REFORM	6	0.2 %	6	0.2 %	6	0.6 %
SPR	SECTORAL POLICY REFORM	1,183	46.7 %	1,697	58.4 %	824	84.6 %
C. Food, Agriculture & Rural Development							
MFC	NUTRITION AND FOOD CONSUMPTION	8	0.3 %	8	0.3 %	8	0.8 %
D. Energy/Environment							
II. Institutional Mechanisms							
A. Public/Private							
PBL	PUBLIC ENTITY	1,198	47.3 %	1,712	58.9 %	839	86.1 %
B. PVO/NGOS							
PVO	PVO/NGOS, OTHER THAN U.S. OR LOCAL	1,200	47.4 %	1,060	36.5 %		
C. International Agricultural Research Centers							
D. Universities							
E. Non-Profit Organizations							
III. Research Efforts							
A. Applied Research							
B. Basic Research							
C. Development Research							
IV. Training							
TTM	TRAINING, THIRD COUNTRY-BASED	1,200	47.4 %	1,060	36.5 %		
TPU	TRAINING, PUBLIC	840	33.2 %	742	25.5 %		
TPV	TRAINING, PRIVATE	360	14.2 %	318	10.9 %		

REDSO/EA (216230)
 FY 1993 ANNUAL BUDGET SUBMISSION

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

FY 1991 ESTIMATE FY 1992 PLANNED FY 1993 REQUEST

PROJECT NUMBER: 623-ADSP TITLE: AFRICAN DEVELOPMENT SUPPORT PROJECT

AC/SI CODE	DESCRIPTION	FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
AGRP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: PBL		283	407	197
SI CODE: SPR		283	407	197
TOTAL AC CODE:	24 %	283	407	197
DIFM FINANCIAL MANAGEMENT				
SI CODE: PBL		70	101	49
SI CODE: SPR		70	101	49
TOTAL AC CODE:	6 %	70	101	49
DIOI DEMOCRATIC INITIATIVES (NOT ELSEWHERE CODED)				
SI CODE: PBL		153	220	107
SI CODE: SPR		153	220	107
TOTAL AC CODE:	13 %	153	220	107
EVFR FORESTRY				
SI CODE: PBL		59	84	41
SI CODE: SPR		59	84	41
TOTAL AC CODE:	5 %	59	84	41
EWMP ENVIRONMENTAL MGMT, PLANNING AND POLICY				
SI CODE: PBL		165	237	115
SI CODE: SPR		165	237	115
TOTAL AC CODE:	14 %	165	237	115
HESD HEALTH SYSTEMS DEVELOPMENT				
SI CODE: PBL		153	220	107
SI CODE: SPR		153	220	107
TOTAL AC CODE:	13 %	153	220	107
PEFM FINANCIAL MARKETS				
SI CODE: PBL		82	118	57
SI CODE: SPR		82	118	57
TOTAL AC CODE:	7 %	82	118	57
PSMG ADMINISTRATION AND MANAGEMENT				

REDSO/EA (216230)
 FY 1993 ANNUAL BUDGET SUBMISSION

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

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: PBL	100 %	212	305	148
SI CODE: SPR	100 %	212	305	148
TOTAL AC CODE:	100 %	212	305	148
PROJECT TOTAL	100 %	1,185	1,697	824

PROJECT NUMBER: 623-APDS TITLE: PROGRAM DEV & SUPPORT

HESD HEALTH SYSTEMS DEVELOPMENT

TOTAL AC CODE: 16 % 24 24 24

MAMP NUTRITION MANAGEMENT, PLANNING AND POLICY

SI CODE: NFC 100 % 7 7 7
 TOTAL AC CODE: 5 % 7 7 7

POAS PROJECT DEVELOPMENT AND SUPPORT

TOTAL AC CODE: 68 % 102 102 102

PETI TRADE AND INVESTMENT PROMOTION

SI CODE: PBL 100 % 9 9 9
 TOTAL AC CODE: 6 % 9 9 9

PRNS POLICY REFORM, NONSECTORAL M.E.C

SI CODE: DRG 75 % 5 5 5
 SI CODE: EPR 75 % 5 5 5
 SI CODE: PBL 75 % 5 5 5

TOTAL AC CODE: 5 % 7 7 7

PROJECT TOTAL 100 % 150 150 150

PROJECT NUMBER: 623-0004 TITLE: CENTRE FOR AFRICAN FAMILY STUDIES

PMPD FAMILY PLANNING PROGRAM DEVELOPMENT

SI CODE: INS 25 % 300 265
 SI CODE: PVD 100 % 1,200 1,060
 SI CODE: TPU 70 % 840 742
 SI CODE: TPV 30 % 360 318
 SI CODE: TTH 100 % 1,200 1,060

TOTAL AC CODE: 100 % 1,200 1,060

PROJECT TOTAL 100 % 1,200 1,060 0

REPORT TOTAL 2,533 2,907 974

REOSO/EA (216230)
 FY 1993 ANNUAL BUDGET SUBMISSION
 AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
 (U.S. Dollars Thousands)

	FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
(1) Child Survival Funding			
(2) Other Health	184	251	138
(3) Environment	224	321	156
(4) Energy			
(5) Forestry	59	84	41

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

♦ REDSO/EA (216230)
 FY 1993 ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING	
			(\$000)	INCR
	623-ADSP	AFRICAN DEVELOPMENT SUPPORT PROJECT	SS	824
	623-APDS	PROGRAM DEV & SUPPORT	SS	150
		TOTAL MCC PROPOSED		974
		TOTAL INCREMENT PROPOSED		0
		TOTAL PROPOSED		974

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1993 ANNUAL BUDGET SUBMISSION
 COUNTRY: REDSO/ESA

PROJECT LIST (Project # & Title	LAST EVAL COMPLETED (Mo./Yr.)	START TO (Qtr)	FY 1991 AID/W (Qtr)	REASONS/ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
623-0004.00 Centre for African Family Studies (CAFS)	N/A	3	4	PACD:6/93 ----- The evaluation is designed to (1) facilitate CAFS/ progress in course development, improved financial management, marketing, and institution building; (2) examine user perceptions of course content and quality; and (3) analyze and assess the sufficiency of project resources for achieving project goals and objects (EOPs), and to make recommendations on adjustments that need to be made during the remaining two years.	Project Funds 104	none	Contract Team: 14 person-days REDSO/ESA: 5 person-days

EVALUATION OFFICER:
 Steve Freundlich, Chief, PRJ, 5 percent

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

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

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

MISSION NAME RES/D/ESA	FY 1991 ESTIMATE				FY 1992 ESTIMATE - LOW LEVEL				FY 1992 ESTIMATE - HIGH LEVEL			
	FCMC CODE	Dollars	Funds	Total	Units	Dollars	Funds	Total	Units	Dollars	Funds	Total

U.S. Direct Hire	U105	0.0		0.0		0.0		0.0		0.0		0.0	
Other Salary	U106	232.6		232.6	26.0	278.8		278.8	27.0	278.8		278.8	27.0
Educ. Allow's	U108	0.0		0.0		0.0		0.0		0.0		0.0	
COLA	U110	24.5		24.5		19.6		19.6		19.6		19.6	
Other Benefits	U111	36.8		36.8	8.0	33.5		33.5	6.0	33.5		33.5	6.0
Post Assign Trv	U112	147.0		147.0	8.0	119.0		119.0	6.0	119.0		119.0	6.0
Post Assign Frt	U113	103.7		103.7	36.0	93.0		93.0	35.0	93.0		93.0	35.0
Home Lv Trv	U114	53.6		53.6	36.0	51.3		51.3	35.0	51.3		51.3	35.0
Home Lv Frt	U115	8.0		8.0	3.0	12.0		12.0	4.0	12.0		12.0	4.0
Educ Trv	U116	81.3		81.3	48.0	69.6		69.6	42.0	69.6		69.6	42.0
R & R Trv	U117	39.9		39.9	10.0	31.7		31.7	9.0	31.7		31.7	9.0
Other Trv													
Subtotal	U100	727.4	0.0	727.4		708.5	0.0	708.5		708.5	0.0	708.5	

F.M. Direct Hire	U201	181.4		181.4	14.0	174.8		174.8	14.0	174.8		174.8	14.0
F.M. Basic Pay	U202	14.0		14.0	1.0	12.5		12.5	1.0	12.5		12.5	1.0
Overtime/Holiday Pay	U203	2.5		2.5		2.5		2.5		2.5		2.5	
All Other Code 11-F.M. U203	U204	19.5		19.5		18.7		18.7		18.7		18.7	
All Other Code 12-F.M. U204	U205												
Benefits - Former F.M. U205													
Subtotal	U200	217.4	0.0	217.4		208.5	0.0	208.5		208.5	0.0	208.5	

Contract Personnel	U302	125.0		125.0	3.0	97.0		97.0	2.0	116.0		116.0	3.0
U.S. PSC Sal/Benefits U302	U303	0.0		0.0		0.0		0.0		0.0		0.0	
All Other US PSC Costs U303	U304	445.8		445.8	39.1	417.0		417.0	40.0	423.0		423.0	41.0
FM PSC Sal/Benefits U304	U305	2.5		2.5		2.7		2.7		2.7		2.7	
All Other FM PSC Costs U305	U306												
Manpower Contracts U306													
Subtotal	U300	573.3	0.0	573.3		516.7	0.0	516.7		541.7	0.0	541.7	

Housing	U401	10.5		10.5	1.0	11.2		11.2	1.0	11.2		11.2	1.0
Res. Rent	U402	4.5		4.5		4.9		4.9		4.9		4.9	
Res. Utilities	U403	5.0		5.0		3.2		3.2		3.2		3.2	
M & R	U404	0.0		0.0		0.0		0.0		0.0		0.0	
LHA	U407	3.5		3.5	4.2	4.0		4.0	4.2	4.0		4.0	4.2
Security Guards	U408	0.0		0.0		0.0		0.0		0.0		0.0	
ORE	U409	0.7		0.7		0.7		0.7		0.7		0.7	
REP													
Subtotal	U400	24.2	0.0	24.2		24.0	0.0	24.0		24.0	0.0	24.0	

MISSION NAME	RDSO/ESA	FY 93 DOLLAR REQUEST						FY 93 INST FUND REQUEST						FY 93 TOTAL REQUEST										
		EST. 92	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS	EST. 92	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS	EST. 92	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS					
U.S. Direct Hire																								
Other Salary	U105					0.0																		
Educ. Allow's	U106	278.8	(278.8)			301.7	301.7					31.0												
COLA	U109					0.0	0.0																	
Other Benefits	U110	19.6	(19.6)			25.0	25.0					11.0												
Post Assign Trv	U111	33.5	(33.5)			55.3	55.3					11.0												
Post Assign Trv	U112	119.0	(119.0)			253.0	253.0					11.0												
Home Lv Trv	U113	93.0	(93.0)			105.4	105.4					43.0												
Home Lv Fret	U114	51.3	(51.3)			79.1	79.1					43.0												
Educ Trv	U115	12.0	(12.0)			16.5	16.5					5.0												
R & R Trv	U116	69.6	(69.6)			77.9	77.9					42.0												
Other Trv	U117	31.7	(31.7)			34.0	34.0					8.0												
Subtotal	U100	706.5	(706.5)	0.0	947.9	947.9	0.0	0.0	0.0	0.0	0.0	706.5	(706.5)	0.0	947.9	947.9	0.0	0.0	0.0	706.5	(706.5)	0.0	947.9	947.9
F.M. Direct Hire																								
F.M. Basic Pay	U201	174.8		15.2		190.0	190.0					14.0												
Overtime/Holiday Pay	U202	12.5		1.1		13.6	13.6					1.0												
All Other Code 11-F.M.	U203	2.5		2.5		2.5	2.5																	
All Other Code 12-F.M.	U204	18.7		1.6		20.3	20.3																	
Benefits - Former F.M.	U205					0.0	0.0																	
Subtotal	U200	208.5	0.0	17.9	0.0	226.4	226.4	0.0	0.0	0.0	0.0	208.5	0.0	17.9	0.0	226.4	226.4	0.0	0.0	208.5	0.0	17.9	0.0	226.4
Contract Personnel																								
U.S. PSC Sal/Benefits	U302	116.0		4.5		120.5	120.5					3.0												
All Other US PSC Costs	U303					0.0	0.0																	
FM PSC Sal/Benefits	U304	423.0		37.4		460.4	460.4					41.0												
All Other FM PSC Costs	U305	2.7				2.7	2.7																	
Manpower Contracts	U306					0.0	0.0																	
Subtotal	U300	541.7	0.0	41.9	0.0	583.6	583.6	0.0	0.0	0.0	0.0	541.7	0.0	41.9	0.0	583.6	583.6	0.0	0.0	541.7	0.0	41.9	0.0	583.6
Housing																								
Res. Rent	U401	11.2		0.3		11.2	11.2					1.0												
Res. Utilities	U402	4.9				5.2	5.2																	
M & R	U403	3.2	(1.0)			2.2	2.2																	
LGA	U404	0.0				0.0	0.0																	
Security Guards	U407	4.0		0.3		4.3	4.3					4.2												
OBE	U408	0.0				0.0	0.0																	
REP	U409	0.7				0.7	0.7																	
Subtotal	U400	24.0	(1.0)	0.6	0.0	23.6	23.6	0.0	0.0	0.0	0.0	24.0	(1.0)	0.6	0.0	23.6	23.6	0.0	0.0	24.0	(1.0)	0.6	0.0	23.6

SET PLAN CODE: F064-91-2623-0000

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

FY 93 DOLLAR REQUEST

EXPENSE CATEGORY	EST. 92 & NON-RECURRING INCREASES	MAKE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Office Operations					
Office Rent	US01	3.2	0.2	3.4	0.0
Office Utilities	US02	554.8	55.4	610.2	320.0
Bldg. M & R	US03	19.0	1.8	20.8	2.0
Equip. M & R	US06	5.0	0.4	5.4	1.0
Communications	US09	103.8	10.4	114.2	2.0
Security Guards	US10	0.0	0.0	0.0	0.0
Printing	US11	3.2	0.2	3.4	0.0
Site Visit-Mission	US13	554.8	55.4	610.2	320.0
Site Visit-AB/DW	US14	19.0	1.8	20.8	2.0
Info Meetings	US15	5.0	0.4	5.4	1.0
Training	US16	11.3	1.8	13.1	2.0
Conference Attendance	US17	15.5	1.5	17.0	3.0
Other Ops Travel	US18	4.3	0.4	4.7	1.0
Supplies	US19	12.0	0.0	12.0	0.0
FMS	US20	0.0	0.0	0.0	0.0
Cont Consult Svcs.	US21	0.0	0.0	0.0	0.0
Cont Mgt/Prof Svcs.	US22	0.0	0.0	0.0	0.0
Spec Studies/Analysis	US23	0.0	0.0	0.0	0.0
App M/W Leases/Maint	US25	0.0	0.0	0.0	0.0
App S/W Leases/Maint	US26	0.0	0.0	0.0	0.0
Trans/Freight US00	US29	7.0	0.5	7.5	0.0
All Other Cont. Svcs	US99	0.0	0.0	0.0	0.0
Subtotal	US00	735.9	72.4	808.3	808.3

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

FY 93 TRUST FUND REQUEST

EXPENSE CATEGORY	EST. 92 & NON-RECURRING INCREASES	MAKE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
IP Procurement					
Vehicles	US01	0.0	0.0	0.0	0.0
Res. Furniture	US02	0.0	0.0	0.0	0.0
Office Furniture	US04	1.4	0.0	1.4	1.4
Office Equipment	US05	0.0	0.0	0.0	0.0
Other Equipment	US06	0.0	0.0	0.0	0.0
App M/W Purchases	US07	0.0	0.0	0.0	0.0
App S/W Purchases	US08	0.0	0.0	0.0	0.0
Trans/Freight US00	US98	0.0	0.0	0.0	0.0
Subtotal	US00	1.4	0.0	1.4	1.4

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

FY 93 TOTAL REQUEST

EXPENSE CATEGORY	EST. 92 & NON-RECURRING INCREASES	MAKE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
IP Procurement					
Vehicles	US01	0.0	0.0	0.0	0.0
Res. Furniture	US02	0.0	0.0	0.0	0.0
Office Furniture	US04	1.4	0.0	1.4	1.4
Office Equipment	US05	0.0	0.0	0.0	0.0
Other Equipment	US06	0.0	0.0	0.0	0.0
App M/W Purchases	US07	0.0	0.0	0.0	0.0
App S/W Purchases	US08	0.0	0.0	0.0	0.0
Trans/Freight US00	US98	0.0	0.0	0.0	0.0
Subtotal	US00	1.4	0.0	1.4	1.4
6361c1	0900	0.0	0.0	0.0	0.0
Total DE Expense Budget	2,220.0	(1709.5)	132.8	947.9	2,591.2

EST. CURRENCY USAGE:

CHANGE RATE USED IN CALCULATIONS:

BH FTE: 27.28

US1 FUND END-OF-YEAR BALANCE: 30.0 MA

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

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

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

EXPENSE CATEGORY	FUNG CODE	FY 94 DOLLAR REQUEST				FY 94 TRUST FUND REQUEST				FY 94 TOTAL REQUEST										
		EST. 93 QMS.	DECREASES & NON-RECURRING INCREASES	PRICE INCREASES	OTHER INCREASES	EST. 93 QMS.	DECREASES & NON-RECURRING INCREASES	PRICE INCREASES	OTHER INCREASES	EST. 93 QMS.	DECREASES & NON-RECURRING INCREASES	PRICE INCREASES	OTHER INCREASES							
Office Operations																				
Office Rent	US01	0.0				0.0				0.0				0.0					0.0	
Office Utilities	US02	0.0				0.0				0.0				0.0					0.0	
Bldg. M & R	US03	0.0				0.0				0.0				0.0					0.0	
Equip. M & R	US06	0.0				0.0				0.0				0.0					0.0	
Communications	US09	114.2		7.8		114.2				0.0				0.0					122.0	
Security Guards	US10	0.0				0.0				0.0				0.0					0.0	
Printing	US11	3.4		0.2		3.4				0.0				0.0					3.6	
Site Visit-Mission	US13	610.2		60.9		671.1				0.0				0.0					671.1	320.0
Site Visit-IB/H	US14	20.8		2.0		22.8				0.0				0.0					22.8	2.0
Info Meetings	US15	5.4		0.5		5.9				0.0				0.0					5.9	1.0
Training	US16	13.1		1.2		14.3				0.0				0.0					14.3	2.0
Conference Attendance	US17	17.0		1.7		18.7				0.0				0.0					18.7	3.0
Other Ops Travel	US18	4.7		0.5		5.2				0.0				0.0					5.2	1.0
Supplies	US19	12.0		0.8		12.8				0.0				0.0					12.8	
FMS	US20	0.0				0.0				0.0				0.0					0.0	
Cont Consult Svcs.	US21	0.0				0.0				0.0				0.0					0.0	
Cont Mgt/Prof Svcs.	US22	0.0				0.0				0.0				0.0					0.0	
Spec Studies/Analysis	US23	0.0				0.0				0.0				0.0					0.0	
App W/M Leases/Maint	US25	0.0				0.0				0.0				0.0					0.0	
App S/W Leases/Maint	US26	0.0				0.0				0.0				0.0					0.0	
Trans/Freight US00	US98	0.0				0.0				0.0				0.0					0.0	
All Other Cont. Svcs	US99	7.5		0.5		8.0				0.0				0.0					8.0	
Subtotal	US00	908.3	0.0	76.1	0.0	984.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	908.3	0.0	76.1	0.0	0.0	984.4	

EXPENSE CATEGORY	FUNG CODE	FY 94 DOLLAR REQUEST				FY 94 TRUST FUND REQUEST				FY 94 TOTAL REQUEST										
		EST. 93 QMS.	DECREASES & NON-RECURRING INCREASES	PRICE INCREASES	OTHER INCREASES	EST. 93 QMS.	DECREASES & NON-RECURRING INCREASES	PRICE INCREASES	OTHER INCREASES	EST. 93 QMS.	DECREASES & NON-RECURRING INCREASES	PRICE INCREASES	OTHER INCREASES							
MIP Procurement																				
Vehicles	US01	0.0				0.0				0.0				0.0					0.0	
Res. Furniture	US02	0.0				0.0				0.0				0.0					0.0	
Res. Equipment	US03	1.4				1.4				0.0				0.0					1.4	
Office Furniture	US04	0.0				0.0				0.0				0.0					0.0	
Office Equipment	US05	0.0				0.0				0.0				0.0					0.0	
Other Equipment	US06	0.0				0.0				0.0				0.0					0.0	
App H/W Purchases	US07	0.0				0.0				0.0				0.0					0.0	
App S/W Purchases	US08	0.0				0.0				0.0				0.0					0.0	
Trans/Freight US00	US98	0.0				0.0				0.0				0.0					0.0	
Subtotal	US00	1.4	0.0	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4	0.0	0.0	0.0	0.0	1.4	
639(c)	US90	0.0				0.0				0.0				0.0					0.0	
total OE Expense Budget		2,591.2	(947.9)	137.8	784.1	2,565.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,591.2	(947.9)	137.8	784.1	2,565.2		

OCAL CURRENCY USAGE:
EXCHANGE RATE USED IN CALCULATIONS:
SBN FTE:
POST FUND END-OF-YEAR BALANCE:

1,013.2
27.28
30.0
NA

TABLE VIII(d)
NARRATIVE EXPLANATION OF CHANGES

<u>Function code</u>	<u>Detailed Explanation of Changes</u>
Fiscal Year 1993, Dollar Account	
U106	The number of education allowances increases from 27 in fiscal year 92 to 31 in fiscal year 93.
U110, U111	In fiscal year 93 REDSO/ESA will have a high number of USDH turnovers. The scheduled number of staff changes is eleven, an increase of five from fiscal year 92.
U113, U114	The planned number of home leaves increases by seven in fiscal year 93.
U115	There is one additional round trip education travel allowance.
U116, U117	The increase for these two function codes is to cover an estimated 10 percent rise in air fares. All other function code increases are to cover wage and price increases.
Fiscal Year 1994, Dollar Account	
U116	This increase is to cover two additional R&R trips and an estimated 10 percent increase in air fares.
U117	There is an estimated increase in air fares of 10 percent included in this function code. All other function code increases are to cover wage and price increases.

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

FUNCTION	USDH		-FMDH-		USPSC		FMPSC		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	2.0																	
PROGRAM DIRECTION	5.5						0.6	0.6										
PROJECT DEVELOPMENT	2.8						0.4	0.4										
FINANCIAL MANAGEMENT	4.0						12.5	12.5										
ADMIN. MGMT.: PERSONNEL MGMT																		
ADMIN. MGMT.: OFFICE OPRS./SUPPORT									2.0									
ADMIN. MGMT.: RESIDIL OPRS./SUPPORT																		
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE																		
ADMIN. MGMT.: ALL OTHER																		
PROGRAM SUPPORT	0.2						1.0	1.0										
INFORMATION SYSTEMS MANAGEMENT	6.8						0.8	0.8										
GENERAL LEGAL FUNCTIONS	1.0								1.8									
CLERICAL/SECRETRL./DATA ENTRY SUP.	2.7																	
OTHER (identify):	1.0						4.0	20.8										
TOTAL	26.0						14.0	0.0	2.8	0.0	0.6	39.1	0.0	0.0	0.0	0.0	0.0	
PROG./PROJ MANAGEMENT (BY SECTOR)																		
AGRICULTURE/RURAL DEVELOPMENT	0.8																	
NAT RES MGMT./ENVIRONMENT/ENERGY	0.4																	
HEALTH/CHILD SURV/NUTRITION/AIDS	1.0																	
POPULATION/FAMILY PLANNING	1.0																	
EDUCATION/HUMAN RES. DEV.																		
PVT. SECTOR ACTIVIT. (not inc. above)																		
TOTAL	3.2						0.0	0.0	0.0	0.0	0.3	5.9	0.0	0.0	1.4	0.0	0.0	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	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SPECIAL ISSUES - NON-ADDITIVE																		
PL480 T-11/S416 Mntz.Emgcy:All T-111	1.4																	
PL480 All Other (T-11/S416 PVO & WFP)	0.6																	
MARCOITICS																		
ECONOMIC POLICY REFORM	5.2																	
PROGRAM/PROJECT EVALUATION	4.4																	
CENTRAL/REGIONAL PROJECT MGMT.	0.4																	
LOCAL CURRENCY MGMT./ACTIVITIES	1.6																	

TABLE IX - MISSION WORKFORCE SUMMARY WORKYEARS (FTE'S)
FY 1992: HIGH \$ LEVEL

FUNCTION	USDH		FMOH		USPSC		FAPSC		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	2.0						1.8	0.6						
PROGRAM DIRECTION	5.0						0.4							
PROJECT DEVELOPMENT	4.0						14.0							
FINANCIAL MANAGEMENT	4.0													
ADMIN. MGMT.: PERSONNEL MGMT														
ADMIN. MGMT.: OFFICE OPS./SUPPORT														
ADMIN. MGMT.: RESIDTL OPS./SUPPORT														
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE														
ADMIN. MGMT.: ALL OTHER														
PROGRAM SUPPORT	7.0						1.0	2.0						
INFORMATION SYSTEMS MANAGEMENT	1.0													
GENERAL LEGAL FUNCTIONS	3.0													
CERICAL/SECRETRL./DATA ENTRY SUP.	1.0													
OTHER (Identify):														
TOTAL	49.6		14.0	0.0	3.0	0.0	9.6	41.0	0.0	4.2	0.0	0.2	0.0	0.0
PROG/PROJ MANAGEMENT (BY SECTOR)	27.0						1.8			0.0				
AGRICULTURE/RURAL DEVELOPMENT	0.6						1.8			1.6				
MAT RES MGMT/ENVIRONMENT/ENERGY	0.4						2.6			0.4				
HEALTH/CHILD SURV/NUTRITION/AIDS	1.0						1.4							
POPULATION/FAMILY PLANNING	1.0						1.0							
EDUCATION/HUMAN RES. DEV.														
PVT. SECTOR ACTIVIT. (not inc. above)							1.2							
TOTAL	3.0		0.0	0.0	0.0	0.0	8.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0
MISCEL. PROGRAM/PROJECT MGMT														
HOUSING GUARANTIES														
URBAN DEVELOPMENT														
DISASTER ACTIVITIES							0.4							
DEMOCRACY INTVS./ADMIN OF JUSTICE														
INFRASTRUCTURE/CAPITAL PROJECTS														
OTHER (Identify):							0.8							
TOTAL	0.0		0.0	0.0	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SPECIAL ISSUES - NON-ADDITIVE														
PL480 T.11/S416 Mntz,Emgcy:All T.111	1.2													
PL480 All Other (T.11/S416 PVO & WFP)	0.6													
MARCOTICS														
ECONOMIC POLICY REFORM	5.2						7.0			0.4				
PROGRAM/PROJECT EVALUATION	4.4						4.0			0.8				
CENTRAL/REGIONAL PROJECT MGMT.	0.4													
LOCAL CURRENCY MGMT./ACTIVITIES	1.6						1.0			0.4				

TABLE 1X - MISSION WORKFORCE SUMMARY IN WORKYEARS (FTE'S)
FY 1992: LOW \$ LEVEL

FUNCTION	USDH		FMDH		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	2.0													
PROGRAM DIRECTION	5.0						1.8	0.6						
PROJECT DEVELOPMENT	4.0						0.4							
FINANCIAL MANAGEMENT	4.0						14.0							
ADMIN. MGMT.: PERSONNEL MGMT														
ADMIN. MGMT.: OFFICE OPRS./SUPPORT			1.0					2.0						
ADMIN. MGMT.: RESIDIL OPRS./SUPPORT														
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE														
ADMIN. MGMT.: ALL OTHER														
PROGRAM SUPPORT	7.0							1.0						
INFORMATION SYSTEMS MANAGEMENT	1.0							2.0						
GENERAL LEGAL FUNCTIONS	3.0													
CLERICAL/SECRETRL./DATA ENTRY SUP.	1.0		4.0					20.0						
OTHER (identity):														
TOTAL	<u>40.4</u>		<u>14.0</u>	<u>0.0</u>	<u>2.0</u>	<u>0.0</u>	<u>13.8</u>	<u>40.0</u>	<u>0.0</u>	<u>1.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
PROG/PROJ MANAGEMENT (BY SECTOR)														
AGRICULTURE/RURAL DEVELOPMENT	0.6						1.8							
NAT RES MGMT/ENVIRONMENT/ENERGY	0.4						2.6			1.6				
HEALTH/CHILD SURV/NUTRITION/AIDS	1.0						1.4			0.4				
POPULATION/FAMILY PLANNING	1.0						1.0							
EDUCATION/HUMAN RES. DEV.														
PVT. SECTOR ACTIVIT. (not inc. above)							1.2							
TOTAL	<u>3.0</u>		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>6.0</u>	<u>0.0</u>	<u>0.0</u>	<u>2.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
MISCEL. PROGRAM/PROJECT MGMT														
HOUSING GUARANTIES														
URBAN DEVELOPMENT														
DISASTER ACTIVITIES							0.4							
DEMOCRACY INTVS./ADMIN OF JUSTICE														
INFRASTRUCTURE/CAPITAL PROJECTS														
OTHER (identity):														
TOTAL	<u>0.0</u>		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
SPECIAL ISSUES - NON-ADDITIVE														
PL480 T.11/S416 Mntz,Emgy:All T.111	1.2													
PL480 All Other (T.11/S416 PVO & WFP)	0.6													
MARCOTICS														
ECONOMIC POLICY REFORM	5.2						7.0			0.4				
PROGRAM/PROJECT EVALUATION	4.4						4.0			0.8				
CENTRAL/REGIONAL PROJECT MGMT.	0.4						1.0			0.4				
LOCAL CURRENCY MGMT./ACTIVITIES	1.6													

ANNEX G

REDSO/ESA Operating Expense Narrative

1. Overview of FY 1991 Estimate:

The REDSO/ESA budget for the most part does not include discretionary items. The budget only includes allowances and travel costs related to USDH, FNDH and PSC payrolls, and operational travel and communication costs. The USAID/Kenya's OE budget includes all in-country administrative support costs for the REDSO/ESA operation.

FY 1991 estimate covers the approved USDH staff, and the on board FNDH, FNPSC and USPSC personnel. Our FY 91 estimate is a slight decrease (1%) from our actual FY 90 obligations. Between FY 90 and 91 we decreased both our US and FN staff levels. Therefore, we managed to stay within our approved FY 91 budget even though there was an increase in operational travel costs.

2. Overview of FY 1992 Estimate:

In order to stay within the lower level budget estimate for FY 92 the USPSC librarian and one FNPSC secretarial position would be cut. These cuts would be made to preserve sufficient funds to allow for adequate site visit travel. REDSO's primary function is to provide support and service to the ESA countries, and adequate travel budgets must be preserved as highest priority. The overall percentage decrease between the FY 91 and FY 92 high level is 3 percent. Within that 3% decrease we can maintain our approved staff level. This is achievable because of two main factors; first, by reducing the USDH staff by one, and second, by the dollar strengthening against the shilling.

3. Overview of FY 1993 Estimate:

The overall percentage increase between FY 92 and FY 93 is 17 percent. The major part of the increase is due to the unusually high number of post assignments (travel and freight) in FY 93. Fiscal year 1993 is the heaviest year for turnover of our USDH staff out of the four fiscal years. Eleven transfers are scheduled to occur, or 36% of our USDH staff. The overall percentage increase between FY 92 and FY 93, taking out the increase required to fund the additional post assignments, is 9 percent. This includes budgeting for a 7% increase in local cost items and a 10% increase in dollar cost items. The budget does not include any staff increases. As stated earlier, the REDSO/ESA budget includes very little in discretionary items. Reductions to meet a lower budget level would have to be made in operational travel and FSN and USPSC personnel. REDSO/ESA provides a wide range of support to the ESA countries. Services

include project development and evaluation, population/health, engineering, agriculture, food for peace, commodity management, contracting, legal, and controller, the bulk of which are in areas not staffed for at all in the bilateral ESA missions. REDSO

continues to be the most cost-effective way of using these limited resources.

4. Overview of FY 1994 Estimate:

The FY 94 budget includes a straight line in staff levels in all categories. With the number of post assignments reducing to 8, the overall percentage increase in the OE budget between FY 93 and FY 94 is only 1 percent. This takes into account a 7% increase in local cost items and a 10% increase in dollar cost items.

ANNEX H

WORKFORCE NARRATIVE

A. General

1. Changing Composition of REDSO/ESA Staff

In FY 1989, REDSO/ESA began to assemble a group of USPSC specialists to complement existing direct hire staff skills. New initiatives within A.I.D. and the changing developmental demands in East and Southern Africa necessitated these additions to our skills base. By FY 1991 that group consisted of a Regional Environmental Advisor, a Natural Resource Policy Advisor, an Agricultural/Natural Resource Advisor, an Agricultural Economics Advisor, a Political Economist/Behavioral Scientist, and a Private Sector Advisor, with one exception, all funded by the African Development Support Project.

This year, in response to the increased emphasis on governance and democratization by AFR and the Agency, the job description of the departing incumbent Political Economist/Behavioral Scientist was altered to give more emphasis to the governance issues. In the same vein, the growing need to more effectively marshal financial and managerial resources for the health sector in the face of the AIDS/HIV epidemic and fiscal collapse of many countries, and the heightened realization of the importance of healthy financial markets for the structural adjustment programs taking place throughout the region have led to the recruitment of a Health Management/Economist Analyst and a Financial Systems Economic Analyst for FY 1992/FY 1993. In addition, the mission expects to recruit a WID advisor before the end of FY 1991. The integration of USPSC specialists into the rest of the REDSO/ESA direct hire staff will provide the missions in the region with an extraordinary breadth and depth of skills upon which to draw for the development of their programs, and reflects our determination to remain at the forefront of emerging development issues.

2. Anticipated Changes in Country Programs Managed and Served by REDSO/ESA

In FY 1992 ESF funds are expected to be used to service or retire debt in the Seychelles program. As a result, no local currency will be generated, and no projects will be financed with local currency as in the past. The need for REDSO/ESA's oversight in the Seychelles therefore should be sharply reduced. In Djibouti, where the ESF funds already are used to retire debt, disbursement procedures will be further streamlined. This is expected to lead to a reduction in REDSO workyears allocated to Djibouti beginning in FY 1992. A project-funded USPSC and FSNPSC currently are managing the program in Djibouti. The USPSC's contract terminates early in FY 1992.

In contrast, demands on REDSO/ESA staff will increase somewhat in Namibia and probably commence in Angola. And, assuming a fairly quick solution to the strife, it is anticipated that REDSO staff will be asked to provide a full range of services to the Ethiopia mission. In addition, somewhat surprisingly, workyears in Sudan and Somalia should increase substantially compared to FY 1991, with the increase in Sudan almost doubling from about 2.1 workyears in FY 1991 to about 4.0 in FY 1992. This is caused by REDSO's assuming, direct contracting responsibility for the Sudan relief program, which in the interim should be considerable.

3. Potential for More Streamlining

In several REDSO divisions, such as Agricultural/Natural Resources and Engineering, USDH staff have been reduced to one or two as a result of mandated FTE cuts over the past two years. REDSO's effectiveness in these and other units has been maintained -- even increased -- by aggressive use of PSC's as compensation. We are probably reaching the limits of possibilities for responsibly altering the USDH/PSC balance. In the aforementioned divisions, there is virtually no USDH redundancy to accomodate TDYs and home leaves. Any additional cuts in USDH staffing is likely to require serious consideration of consolidating or restructuring the current organizational structure of the mission, with an uncertain impact on overall morale and effectiveness.

B. Changes in Workforce:

Changes In Workforce Levels

Labor Category	FY 91 est.	Proposed Change		FY93
		FY92 High	FY92 Low	
USDH	29.2	+0.8	+ 0.8	+0.8
FNPSC	40.5	+ 2.5	+1.5	+2.5
USPSC	9.5	+4.5	+3.5	+4.5
Other (PASA)	0.6	-0.6	-0.6	-0.6

Discussion

USDH: An IDI will be added to the Project Development Division, with the expectation of replacing a departing PDO during FY 1992. In addition, the current vacant PDO position is expected to be filled. These changes during FY 1992 will raise the Project Development Division to its approved complement of 4 PDOs. The increase in the Project Development Division, the elimination of the USDH Behavioral Scientist Position from the Analysis and Program Division in FY 1992, and the elimination of the Regional Executive Officer position during FY 1991 combine to produce an FY 1992 USDH FTE total of 30.

FNPSC: All of the 2.5 "FY92 High" workyear increase is due to 5 positions being filled for the entire FY 1992, that were filled for only part of FY 1991. The 2.5 workyear increase for the FY92 High scenario is reduced by 1 clerical position/workyear under the "FY92 Low" scenario. The cut will require some realignment of secretarial responsibilities, but should not affect the performance of the mission.

USPSC: The 4.5 increase in workyears under the FY92 High scenario reflects the combination of 3 new ADSP (Africa Development Support Project) funded positions assumed to be filled for 0.8 workyear each; the decrease from 1.0 to 0.8 workyear for an existing ADSP position due to the lag between the incumbent's departure and his replacement's arrival; an increase from 0.3 in FY 1991 to 1.0 in FY 1992 of the Private Sector Advisor; the addition of a Women in Development Advisor for a 0.8 workyear; the increase in workyear from 0.8 workyear in FY 1991 to 1.0 in FY 1992 of a Contracts Negotiator; and the shift from PASA to ADSP funding of the Agr/Natural Resources Advisor replacement (a 0.6 change) between FY 1991 and FY 1992.

In the FY 1992 Low scenario, the USPSC Librarian position will be eliminated. The major impact of the cut will be the elimination of the library services that historically have been provided to the REDSO/ESA missions. The librarian has acted on

behalf of CDIE in helping missions install the computer based library cataloguing system and teaching the local librarians how to use it. The REDSO USPSC Librarian has also played a key role in helping missions set-up and maintain their libraries. The loss of this position will have a very direct negative impact on the ability of mission personnel to maintain their libraries and continue to easily and efficiently obtain technical information critical to their work.

C. Regional Support/Services: In FY 1991, REDSO/ESA staff provided services to 22 countries. The distribution of the REDSO/ESA workforce over these 22 countries and a brief explanation of the services provided is listed in the last page of this section.

D. Special Program Authorities: In FY 1991, there were 5.4 workyears financed by special program authorities as shown in the table below. The 4.4 years under DFA were provided through the Africa Development Support Project.

Workforce Funded Under Special Program Authorities

<u>Account</u>	<u>USDH</u>	<u>USPSC</u>	<u>FSNDH</u>	<u>FSNPSC</u>	<u>Oth USG</u>	<u>Oth Inst</u>	<u>Manpr</u>
DFA	4.4						
CS/AIDS		1.0					
Pop.							
Environ.							
Europe							
Panama							
Nicaragua							

E. Skills Requirements:

Broadly generalizing for the Eastern and Southern regions of Africa as a whole, REDSO believes several occupational categories will have heightened importance in the "Post-Cold War" era. With the decline of the Soviet threat, U.S. preoccupations with geo-politics are likely to lessen, and concern over geo-economics to increase. Increased emphasis on democratization -- possible now that the "domino theory" is discredited -- argues for a renewed role for political scientists, initially drawn from the PSC ranks and, with time, from retooled professional and managerial staff of A.I.D. This is not an alien role for A.I.D., and is merely an extension of "development" into a new sphere. Global competition is likely to take the form now of economic competition, which has lately been manifested in A.I.D.'s desire to abet USG efforts to

level the playing field in trade by boosting U.S. exports. Tangible support is most likely to be expressed in capital assistance, especially in infrastructure development. Some more USDH or PSC engineering resources are likely to be required for this initiative, but just as much emphasis will need to be placed on the problem of finance, i.e. raising private capital for investment in telecommunications, power generation, water supply, and, perhaps, transportation. Some PDO's (BS94) should be re-trained in these areas as well.

Besides out-dated economic policies and failing infrastructure, Africa's greatest need is for educated manpower. Accordingly, A.I.D. will need to secure education expertise in diverse subtopics such as education finance, curriculum reform, and logistics management. Given the importance of this sector, we should be drawing expertise in equal parts from USDH, PSC, and PASA sources. If ADSP continues, REDSO will probably seek to add an education advisor to its staff in FY 93 or the out-years, although there are no firm plans at present.

Regional Support/Services Provided by REDSO/ESA
Attributed Workforce - FY 1991

<u>Country Supported</u>	<u>Workyear Estimates</u>	<u>Comments</u>
<u>Category A</u>		
Comoros	0.8	REDSO has management responsibility for these country programs.
Djibouti	1.0	
Mauritius	2.1	
Seychelles	0.9	
<u>Category B</u>		
Lesotho*	0.8	REDSO provides project design & analysis, legal, and commodity mgt. services* and contract'g also**.
Swaziland*	1.0	
Botswana**	2.2	
Zimbabwe**	2.8	
Namibia**	0.2	
<u>Category C</u>		
Sudan	2.5	To the Category B services are added FFP services to all eight countries and partial financial services to the last four* as well.
Malawi	4.9	
Mozambique	3.9	
Kenya	3.6	
Zambia*	6.2	
Madagascar*	7.0	
Uganda*	6.8	
Tanzania*	3.0	
<u>Category D</u>		
Burundi	6.4	To the Category B services are added partial financial mgt. services.
Rwanda	2.8	
<u>Category E</u>		
Ethiopia	2.2	For Ethiopia, REDSO provides full finan. mgt. and FFP services. For Somalia, to Category B are added full finan. mgt. and FFP.
Somalia	1.0	
<u>Category F</u>		
Zaire	0.3	REDSO provides legal services.
<u>Category G</u>		
REDSO	<u>31.4</u>	Includes primarily FSN financial and clerical support for prof. staff.
Total	93.8	

FY 1993

ANNUAL BUDGET SUBMISSION

COMOROS

FY 1993 ANNUAL BUDGET SUBMISSION
INDIAN OCEAN STATES AND DJIBOUTI

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FY 1993 ANNUAL BUDGET SUBMISSION

TABLE 1 - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

ACCOUNT	FY 1990	FY 1991	FY 1992	FY 1992	FY 1993	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									
PVT. SECT., ENERGY & ENV.									
Grants									
Loans									
TOTAL FUNCTIONAL ACCOUNTS									
Grants									
Loans									
DEV. FUND FOR AFRICA	700	700	700	700	700	700	700	700	700
DEVELOPMENT PROGRAMS									
INT'L DISASTER ASST.									
TOTAL DA	700	700	700	700	700	700	700	700	700
Grants	700	700	700	700	700	700	700	700	700
Loans									

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	700	700	700	700	700	700	700	700	700
Grants	700	700	700	700	700	700	700	700	700
Loans									
PL 480									
TITLE III									
TITLE II									
HOUSING GUARANTIES									

FY 1993 ANNUAL BUDGET SUBMISSION

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE	INIT	FINAL	--TOTAL COST--		ESTIMATED U.S. DOLLAR COST (\$000)		OBLIG THRU FY 1990	OBLIG THRU FY 1991	OBLIG THRU FY 1992	OBLIG THRU FY 1993	YR END MORTGAGE	PROPOSED	CURRENT	PROPOSED
				AUTH	PLAN	ATTIONS	ATTIONS								

PROJECT NUMBER: 6020001	TITLE: CARE (PVO)													PROJ/MON PROJ IND.: PA	
FM G 84	2,530	2,530	2,530	140	0	0	0	0	0	0	0	0	0		
SS G 84	970	970	970	0	140	0	0	0	0	0	0	0	0		
PROJECT TOTAL:	3,500	3,500	3,500	140	140	0	0	0	0	0	0	0	0		

PROJECT NUMBER: 6020002	TITLE: ANJUAN SUSTAINABLE AGRICULTURE (CARE)													PROJ/MON PROJ IND.: PA	
SS G 89	3,500	3,500	1,130	700	700	700	700	700	700	700	700	970	700	700 *	8/94
REPORT TOTAL:	7,000	7,000	4,630	700	840	700	700	700	700	700	700	970	700		

APPROPRIATION SUMMARY

FM	0	0	0	0	0	0	0	0	0	0	0	0	0		
SS	700	840	700	700	700	700	700	700	700	700	700	970	700		
REPORT TOTAL:	700	840	700	700	700	700	700	700	700	700	700	970	700		

COMOROS (216020)

FY 1993 ANNUAL BUDGET SUBMISSION

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
AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION	700	100.0 %	700	100.0 %	700	100.0 %
PROGRAM TOTAL	700	100.0 %	700	100.0 %	700	100.0 %

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

SPECIAL INTEREST	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						
RUR RURAL	700	100.0 %	700	100.0 %	700	100.0 %
B. Special Targets						
INS INSTITUTION BUILDING	245	35.0 %	245	35.0 %	245	35.0 %
DCO DEVELOPMENT COMMUNICATIONS	140	20.0 %	140	20.0 %	140	20.0 %
C. Food, Agriculture & Rural Development						
AEX AGRICULTURAL EXTENSION	700	100.0 %	700	100.0 %	700	100.0 %
D. Energy/Environment						
REF REFORESTATION	140	20.0 %	140	20.0 %	140	20.0 %
MRM NATURAL RESOURCES MANAGEMENT	700	100.0 %	700	100.0 %	700	100.0 %
II. Institutional Mechanisms						
A. Public/Private						
B. PVO/NGOs						
PVU PVO/NGOs, U.S.	700	100.0 %	700	100.0 %	700	100.0 %
C. International Agricultural Research Centers						
D. Universities						
E. Non-Profit Organizations						
III. Research Efforts						
A. Applied Research						
RAG AGRICULTURAL RESEARCH	70	10.0 %	70	10.0 %	70	10.0 %
B. Basic Research						
C. Development Research						
IV. Training						
TTE TRAINING, TECHNICAL	70	10.0 %	70	10.0 %	70	10.0 %
TTM TRAINING, THIRD COUNTRY-BASED	70	10.0 %	70	10.0 %	70	10.0 %

COMOROS (216020)
 FY 1993 ANNUAL BUDGET SUBMISSION

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

FY 1991 FY 1992 FY 1993
 ESTIMATE PLANNED REQUEST

PROJECT NUMBER: 602-0002 TITLE: ANJOUAN SUSTAINABLE AGRICULTURE (CARE)

AGTD	AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION				
SI CODE: AEX	100 %	700	700	700	700
SI CODE: DCO	20 %	140	140	140	140
SI CODE: INS	35 %	244	244	244	244
SI CODE: NRM	100 %	700	700	700	700
SI CODE: PVU	100 %	700	700	700	700
SI CODE: RAG	10 %	70	70	70	70
SI CODE: REF	20 %	140	140	140	140
SI CODE: RUR	100 %	700	700	700	700
SI CODE: TIE	10 %	70	70	70	70
SI CODE: TTH	10 %	70	70	70	70
TOTAL AC CODE:	100 %	700	700	700	700
PROJECT TOTAL	100 %	700	700	700	700
REPORT TOTAL		700	700	700	700

COMOROS (216020)
FY 1993 ANNUAL BUDGET SUBMISSION

AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(U.S. Dollars Thousands)

	FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
--	---------------------	--------------------	--------------------

- (1) Child Survival Funding
- (2) Other Health
- (3) Environment
- (4) Energy
- (5) forestry

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

COMOROS (216020)
 FY 1993 ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	APPROP	INCR
MCC LEVEL					
602-0002	ANJUAN SUSTAINABLE AGRICULTURE (CARE)	SS	700		
		TOTAL MCC PROPOSED			700
INCREMENT LEVEL					
		TOTAL INCREMENT PROPOSED			0
		TOTAL PROPOSED			700

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1993 ANNUAL BUDGET SUBMISSION
 COUNTRY: COMOROS REDSO/ESA

PROJECT LIST (Project # & Title	LAST EVAL COMPLETED (Mo./Yr.)	FY 1992 START TO (Qtr)	FY 1992 AID/M (Qtr)	REASONS/ISSUES	FUNDING		USAID		COLLATERAL ASSISTANCE
					SOURCE	(\$000)	PERSON DAYS		
602-0002 Anjouan Sustainable Agriculture	N/A	1	3	PACD:8/94 ----- The project aims to improve the soil fertility of 1,000 hectares of land on the island of Anjouan, and to achieve acceptance and practice of a range of field management options that enable farmers to vary crop mixes and optimize production. This mid-term evaluation will assess progress toward these two objectives and propose such mid-course corrections as may be necessary	Mission OE	8	42	42	Grantee TA team 42 Person days.

EVALUATION OFFICER:
 Steve Freundlich, Chief, PRJ, 5 percent

FY 1993

ANNUAL BUDGET SUBMISSION

DJIBOUTI

DJIBOUTI (216030)

FY 1993 ANNUAL BUDGET SUBMISSION

TABLE 1 - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

ACCOUNT	FY 1990	FY 1991	FY 1992	FY 1993	PLANNING PERIOD				
	ACTUAL	ESTIMATE	CP	PLANNED	PROPOSED	1994	1995	1996	1997
AGR.,RURAL DEV. & MUTR.									
Grants									
Loans									
POPULATION PLANNING									
Grants									
Loans									
HEALTH									
Grants									
Loans									
CHILD SURVIVAL FUND									
Grants									
Loans									
AIDS									
Grants									
Loans									
EDUCATION & HUMAN RES.									
Grants									
Loans									
PVT. SECT., ENERGY & ENV.									
Grants									
Loans									
TOTAL FUNCTIONAL ACCOUNTS									
Grants									
Loans									
DEV. FUND FOR AFRICA									
DEVELOPMENT PROGRAMS									
INT'L DISASTER ASST.									
TOTAL DA									
Grants									
Loans									

TABLE 1 - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

ACCOUNT	FY 1990	FY 1991	FY 1992	FY 1992	FY 1993	PLANNING PERIOD				
	ACTUAL	ESTIMATE	CP	PLANNED	PROPOSED	1994	1995	1996	1997	
TOTAL ECON. SUPPORT FUND										
Grants	3,229	4,035	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Loans	3,229	4,035	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
SPECIAL ASST. INIT.										
CAPITAL PROJECTS										
Grants										
Loans										
TOTAL DA, ESF AND SAI										
Grants	3,229	4,035	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Loans	3,229	4,035	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
PL 480										
TITLE III										
TITLE II										
HOUSING GUARANTIES										

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE	INIT	FINAL	AUTN	PLAN	ESTIMATED U.S. DOLLAR COST (\$000)				FY 1993 PROPOSED	CURRENT	PROPOSED
						THRU FY 1990	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS			

PROJECT NUMBER: 6030006 TITLE: HUMAN RESOURCE DEV-PHASE I (PVO) PROJ/MON PROJ IND.: PA
 EH G 80 83 2,663 2,659 2,659*

PROJECT NUMBER: 6030013 TITLE: ENERGY INITIATIVES PROJ/MON PROJ IND.: PA
 ES G 81 86 4,700 4,700 4,700 17

PROJECT NUMBER: 6030020 TITLE: HOUSING AND URBAN DEVELOPMENT PROJ/MON PROJ IND.: PA
 ES G 84 87 5,500 5,500 5,500 661

PROJECT NUMBER: 6030022 TITLE: PROGRAM SUPPORT GRANT II (NPA) PROJ/MON PROJ IND.: CT
 ES G 88 93 13,309 19,249 9,304 4,005 * 7,090 2,970* 2,970 2,970 2,970 * 5/92

PROJECT NUMBER: 6030023 TITLE: PROGRAM SUPPORT GRANT II (TA) PROJ/MON PROJ IND.: PA
 ES G 90 93 248 277 187 30 133 30 30 92 30 30 9/91

REPORT TOTAL: 26,420 32,385 22,350 4,035 7,901 3,000 3,062 3,000 3,000

Obligations Thru FY 1990 marked with (*) include Debilitations of Prior Year Obligations

APPROPRIATION SUMMARY

	EH	ES	REPORT TOTAL:	0	4,035	7,901	3,000	3,062	3,000	3,000	0	0
	0	4,035	4,035	0	7,901	3,000	3,062	3,000	3,000	0	0	0
	0	4,035	4,035	0	7,901	3,000	3,062	3,000	3,000	0	0	0

FY 1993 ANNUAL BUDGET SUBMISSION

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
PSMG ADMINISTRATION AND MANAGEMENT	4,035	100.0 %	3,000	100.0 %	3,000	100.0 %
PROGRAM TOTAL	4,035	100.0 %	3,000	100.0 %	3,000	100.0 %

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

SPECIAL INTEREST	FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
1. Substantive						
A. Spatial/Geographic						
B. Special Targets						
C. Food, Agriculture & Rural Development						
D. Energy/Environment						
II. Institutional Mechanisms						
A. Public/Private						
P8L PUBLIC ENTITY	4,035	100.0 %	3,000	100.0 %	3,000	100.0 %
B. PVO/NIGOS						
C. International Agricultural Research Centers						
D. Universities						
E. Non-Profit Organizations						
III. Research Efforts						
A. Applied Research						
B. Basic Research						
C. Development Research						
IV. Training						

DJIBOUTI (216030)
 FY 1993 ANNUAL BUDGET SUBMISSION

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

FY 1991 ESTIMATE FY 1992 PLANNED FY 1993 REQUEST

PROJECT NUMBER: 603-0022 TITLE: PROGRAM SUPPORT GRANT II (NPA)

PSMG ADMINISTRATION AND MANAGEMENT 100 % 4,005 2,970 2,970

SI CODE: PBL 100 % 4,005 2,970 2,970

TOTAL AC CODE: 100 % 4,005 2,970 2,970

PROJECT TOTAL 100 % 4,005 2,970 2,970

PROJECT NUMBER: 603-0023 TITLE: PROGRAM SUPPORT GRANT II (TA)

PSMG ADMINISTRATION AND MANAGEMENT 100 % 30 30 30

SI CODE: PBL 100 % 30 30 30

TOTAL AC CODE: 100 % 30 30 30

PROJECT TOTAL 100 % 30 30 30

REPORT TOTAL 4,035 3,000 3,000

DJ19OUT1 (216030)
FY 1993 ANNUAL BUDGET SUBMISSION

AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(U.S. Dollars Thousands)

	FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
--	---------------------	--------------------	--------------------

- (1) Child Survival Funding
- (2) Other Health Environment
- (3) Environment
- (4) Energy
- (5) Forestry

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

◆ DJIBOUTI (216030)
 FY 1993 ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING	
			(\$000)	INCR
			APPROP	INCR
MCC LEVEL				
	603-0022	PROGRAM SUPPORT GRANT II (MPA)		ES 2,970
	603-0023	PROGRAM SUPPORT GRANT II (TA)		ES 30
		TOTAL MCC PROPOSED		3,000
INCREMENT LEVEL				
		TOTAL INCREMENT PROPOSED		0
		TOTAL PROPOSED		3,000

DJIBOUTI

FY 1993 ANNUAL BUDGET SUBMISSION

ANNEX K - PROJECT AMENDMENT NARRATIVE

In both FY 1992 and FY 1993, REDSO/ESA anticipates a continuation of projects 603-0022 (cash transfer) and 603-0023 (accompanying technical assistance) by adding a total of \$3 million in each of the two years. The amendments to these pre-agreed activities involve a minimum of REDSO/ESA staff time and will occur prior to the end of June in each of the two years.

Under "Program Support Grant II (NPA)" (603-0022), a total of \$9.304 million in Economic Support Funds was obligated through FY 1990, and REDSO/ESA is on the verge of obligating an additional \$4.005 million in FY 1991. Under "Program Support Grant II (TA)" (603-0023), a total of \$187 thousand was obligated through FY 1990, and an additional \$30 thousand will be obligated during FY 1991. The TA activity provides direct, on-site management and monitoring of the NPA activity. The \$3 million in FY 1992 and FY 1993 will be distributed such that, in each of the two years, \$2.97 million is for the NPA activity and \$30 thousand is for the TA activity.

The justification for the continuation of the program is based on overall U.S. political and strategic interests. Djibouti's strategic location and its facilities are vital for U.S. security interests in Africa and the Middle East. Djibouti's courageous stand and support during the recent conflict in the Gulf is an indication of its important role in achieving the U.S. foreign policy objectives in the region, and Djibouti presently represents an island of stability in the tumultuous Horn of Africa region. The NPA mechanism enables A.I.D. to continue its support to Djiboutian development with minimum A.I.D. presence and management involvement.

The NPA activity is disbursed as a cash grant to the Government of Djibouti. Eligible uses of the cash grant dollars are (1) multilateral agency debt service payments, and (2) eligible international debt service payments. No local currency is generated under the activity.

FY 1992

ANNUAL BUDGET SUBMISSION

MAURITIUS

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

ACCOUNT	FY 1990	FY 1991	FY 1992	FY 1992	FY 1993	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										
PVT. SECT., ENERGY & ENV. Grants Loans										
TOTAL FUNCTIONAL ACCOUNTS Grants										
DEV. FUND FOR AFRICA Loans	3,000		1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
DEVELOPMENT PROGRAMS INT'L DISASTER ASST.										
TOTAL DA Grants	3,000		1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Loans	3,000		1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500

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		3,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Grants		3,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Loans									
PL 480									
TITLE III									
TITLE II									
HOUSING GUARANTIES									

FY 1993 ANNUAL BUDGET SUBMISSION

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE	INIT	FINAL	AUTN	PLAN	FY 1990	ESTIMATED U.S. DOLLAR COST (\$000)				FY 1993 PROPOSED	CURRENT	PACD	PROPOSED				
							THRU	OBLIG	EXPEND	OBLIG					FY 1991	FY 1992	YR END	MORTGAGE
PROJECT NUMBER: 6420010							TITLE: INDUSTRIAL DIVERSIFICATION I							PROJ/MON PROJ IND.: PA				
SS	G	88	95			2,350	9,850	2,350	3,000 *	2,000	1,500 *	2,000	3,000	1,500 *	9/92			
REPORT TOTAL:							2,350	9,850	2,350	3,000	2,000	1,500	2,000	3,000	1,500			
APPROPRIATION SUMMARY																		
SS							3,000	2,000	1,500	2,000	3,000	1,500						
REPORT TOTAL:							3,000	2,000	1,500	2,000	3,000	1,500						

The Industrial Diversification I Project has gone from approximately a 15 percent commitment rate to a 95 percent rate during FY 1991. Many activities are now underway. Hence, expenditures in FY 1991 and FY 1992 are expected to be considerably higher than in previous years.

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
PEBD BUSINESS DEVELOPMENT PROMOTION	1,500	50.0 %	750	50.0 %	750	50.0 %
PETI TRADE AND INVESTMENT PROMOTION	1,500	50.0 %	750	50.0 %	750	50.0 %
PROGRAM TOTAL	3,000	100.0 %	1,500	100.0 %	1,500	100.0 %

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

SPECIAL INTEREST	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						
8. Special Targets						
DOM DOMESTIC PRODUCTION	1,500	50.0 %	750	50.0 %	750	50.0 %
PSD PRIVATE SECTOR DEVELOPMENT	3,000	100.0 %	1,500	100.0 %	1,500	100.0 %
INS INSTITUTION BUILDING	750	25.0 %	375	25.0 %	375	25.0 %
SPR SECTORAL POLICY REFORM	750	25.0 %	375	25.0 %	375	25.0 %
C. Food, Agriculture & Rural Development						
D. Energy/Environment						
II. Institutional Mechanisms						
A. Public/Private						
B. PVO/NGOs						
C. International Agricultural Research Centers						
D. Universities						
E. Non-Profit Organizations						
III. Research Efforts						
A. Applied Research						
B. Basic Research						
C. Development Research						
IV. Training						
TPV TRAINING, PRIVATE	750	25.0 %	375	25.0 %	375	25.0 %

MAURITIUS (216420)
 FY 1993 ANNUAL BUDGET SUBMISSION

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

FY 1991 ESTIMATE FY 1992 PLANNED FY 1993 REQUEST

PROJECT NUMBER: 642-0010 TITLE: INDUSTRIAL DIVERSIFICATION I

PERD BUSINESS DEVELOPMENT PROMOTION			
SI CODE: DOM	50 X	750	375
SI CODE: INS	25 X	375	187
SI CODE: PSD	100 X	1,500	750
SI CODE: SPR	25 X	375	187
SI CODE: TPV	25 X	375	187
TOTAL AC CODE:	50 X	1,500	750

PETI TRADE AND INVESTMENT PROMOTION			
SI CODE: DOM	50 X	750	375
SI CODE: INS	25 X	375	187
SI CODE: PSD	100 X	1,500	750
SI CODE: SPR	25 X	375	187
SI CODE: TPV	25 X	375	187
TOTAL AC CODE:	50 X	1,500	750

PROJECT TOTAL 100 X 3,000 1,500 1,500

REPORT TOTAL 3,000 1,500 1,500

MAURITIUS (216420)
FY 1993 ANNUAL BUDGET SUBMISSION

AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(U.S. Dollars Thousands)

	FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
--	---------------------	--------------------	--------------------

- (1) Child Survival Funding
- (2) Other Health
- (3) Environment
- (4) Energy
- (5) Forestry

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

♦ MAURITIUS (216A20)
 FY 1993 ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)
MCC LEVEL			APPROP INCR
642-0010	INDUSTRIAL DIVERSIFICATION I	SS	1,500
	TOTAL MCC PROPOSED		1,500
	TOTAL INCREMENT PROPOSED		0
	TOTAL PROPOSED		1,500

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1993 ANNUAL BUDGET SUBMISSION
 COUNTRY: MAURITIUS REDSO/ESA

PROJECT LIST (Project # & Title)	LAST EVAL (Mo./Yr.)	COMPLETED	FY 1992 START TO	REASONS/ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
Mauritius Industrial Diversification Project			1 3	PACD:8/94 ----- The project is being amended to include a new action grants component providing funds to develop new approaches in investment promotion, technical and managerial training and market development. This grant program will be implemented by a Grants Manager, an innovative feature in implementation of our Mauritius development program. The GOM and A.I.D. will want to evaluate the effectiveness of the Grants Manager mechanism approximately two years into implementation of this component.	Mission OE Project Funds	5	7 15 days, 10C

EVALUATION OFFICER:
 Steve Freundlich, Chief, PRJ, 5 percent

MAURITIUS

FY 1993 ANNUAL BUDGET SUBMISSION

ANNEX K - NEW PROJECT NARRATIVE

Since FY 1988, the main vehicle for U.S. economic assistance has been the Mauritius Industrial Diversification Project (MIDP), with obligations totaling \$2.35 million in Development Fund for Africa (DFA) funds. The project is assisting the private and public sector in: 1) identifying and implementing alternative industrial and services sector diversification opportunities; and 2) directly increasing the private sector sales and value added for exports. To date, Mauritius has been fairly successful in tackling its development problems. It has gradually moved from a mono-crop economy to a rapidly diversifying economy.

A well trained and motivated labor force is a prerequisite for attaining higher levels of industrial development, where the growing emphasis could be on high value-added activities, such as informatics, banking and insurance services, and computer software adaptation and design, especially in the laborious work of writing programs. The Government of Mauritius has played an important role in facilitating this development through an enabling environment which provides industry with a basic set of incentives, i.e., lower taxes, reduced tariffs, etc.

The crux of the problem today is to attract from abroad, especially the United States, technologically-driven investment partners while simultaneously equipping the labor market with the new skills required at the next stage of industrialization. The United States has a comparative advantages in assisting this transition, such as its strength in computer and information services, its renowned MBA and technological skills enhancement programs, and a flexible economic assistance program.

REDSO is proposing a \$7.5 Million four-year amendment to the MIDP to facilitate the transition of the Mauritius economy relying on the private sector and a unique grants competition implementation modality.

This amendment is not the normal A.I.D. design approach of "blueprinting" a defined, optimum set of project inputs and outputs. The amendment is subject to a bilateral agreement between AID and the Ministry of Economic Planning and Development (MEPD).

FY 1993
ANNUAL BUDGET SUBMISSION
SEYCHELLES

TABLE 1 - 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
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									
PVT.SECT.,ENERGY & ENV. Grants Loans									
TOTAL FUNCTIONAL ACCOUNTS Grants Loans									
DEV. FUND FOR AFRICA Loans									
DEVELOPMENT PROGRAMS									
INT'L DISASTER ASST.									
TOTAL DA Grants Loans									

TABLE 1 - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

ACCOUNT	FY 1990	FY 1991	FY 1992	FY 1992	FY 1993	PLANNING PERIOD				
	ACTUAL	ESTIMATE	CP	PLANNED	PROPOSED	1994	1995	1996	1997	
TOTAL ECON. SUPPORT FUND	2,991	3,300	3,300	3,300	3,500	4,000	4,500	5,000	5,000	5,000
Grants	2,991	3,300	3,300	3,300	3,500	4,000	4,500	5,000	5,000	5,000
Loans										
SPECIAL ASST. INIT.										
CAPITAL PROJECTS										
Grants										
Loans										
TOTAL DA, ESF AND SAI	2,991	3,300	3,300	3,300	3,500	4,000	4,500	5,000	5,000	5,000
Grants	2,991	3,300	3,300	3,300	3,500	4,000	4,500	5,000	5,000	5,000
Loans										
PL 480										
TITLE III										
TITLE II										
HOUSING GUARANTEES										

TABLE IV - PROJECT BUDGET DATA

PACD

CURRENT PROPOSED

OBLIG		ESTIMATED U.S. DOLLAR COST (\$000)				FY 1993	
FUNDING	DATE	TOTAL COST	THRU	OBLIG	EXPEND	OBLIG	EXPEND
SOURCE	INIT	AUTH	PLAN	FY 1990	ATURES	ATURES	ATURES
	FINAL						MORTGAGE
PROJECT NUMBER:	6620008	TITLE: COMMODITY IMPORT PROGRAM VI					
ES G	87	2,375	2,375	2,375			
PROJECT NUMBER:	6620010	TITLE: COMMODITY IMPORT PROGRAM VIII					
ES G	89	3,000	3,000	3,000	97		
PROJECT NUMBER:	6620011	TITLE: COMMODITY IMPORT PROGRAM IX					
ES G	90	6,291	9,591	2,991	3,300*	3,300*	3,300
PROJECT NUMBER:	6620012	TITLE: NON-PROJECT ASSISTANCE I					
ES G	93	95	12,000				
REPORT TOTAL:		11,666	26,966	8,366	3,300	4,827	3,300
APPROPRIATION SUMMARY							
ES		3,300	4,827	3,300	3,300	3,300	0
REPORT TOTAL:		3,300	4,827	3,300	3,300	3,300	0

9/92

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
INFO POWER (EXCLUDING RURAL ELECTRIFICATION)	3,300	100.0 %	3,300	100.0 %		
PEFM FINANCIAL MARKETS					3,500	100.0 %
PROGRAM TOTAL	3,300	100.0 %	3,300	100.0 %	3,500	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
SPECIAL INTEREST						
I. Substantive						
A. Spatial/Geographic						
B. Special Targets						
C. Food, Agriculture & Rural Development						
D. Energy/Environment						
II. Institutional Mechanisms						
A. Public/Private						
PUBLIC ENTITY						
PBL	3,300	100.0 %	3,300	100.0 %	3,500	100.0 %
B. PVO/NGOs						
C. International Agricultural Research Centers						
D. Universities						
E. Non-Profit Organizations						
III. Research Efforts						
A. Applied Research						
B. Basic Research						
C. Development Research						
IV. Training						

SEYCHELLES (216620)
 FY 1993 ANNUAL BUDGET SUBMISSION

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

FY 1991 FY 1992 FY 1993
 ESTIMATE PLANNED REQUEST

PROJECT NUMBER: 662-0011 TITLE: COMMODITY IMPORT PROGRAM IX

IMPO POWER (EXCLUDING RURAL ELECTRIFICATION)
 SI CODE: PBL 100 % 3,300 3,300

TOTAL AC CODE: 100 % 3,300 3,300

PROJECT TOTAL 100 % 3,300 3,300 0

PROJECT NUMBER: 662-0012 TITLE: NON-PROJECT ASSISTANCE I

PEFM FINANCIAL MARKETS
 SI CODE: PBL 100 % 3,500

TOTAL AC CODE: 100 % 3,500

PROJECT TOTAL 100 % 0 0 3,500

REPORT TOTAL 3,300 3,300 3,500

SEYCHELLES (216620)
FY 1993 ANNUAL BUDGET SUBMISSION

AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(U.S. Dollars Thousands)

	FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
(1) Child Survival Funding			
(2) Other Health			
(3) Environment			
(4) Energy	3,300	3,300	
(5) Forestry			

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

TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING	
			APPROP	INCR
MCC LEVEL				
662-0012	NON-PROJECT ASSISTANCE I		ES	3,500
	TOTAL MCC PROPOSED			3,500
INCREMENT LEVEL				
	TOTAL INCREMENT PROPOSED			0
	TOTAL PROPOSED			3,500

SEYCHELLES (216620)
 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.
I. ECONOMIC SUPPORT FUND and SAI				
A. PROJECTS		2,991	3,250	
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
SUBTOTAL ECONOMIC SUPPORT FUND and SAI		2,991	3,250	0
UNEXPENDED ESF BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE		1,431	2,200	
II. FDAP AND DEVELOPMENT FUND FOR AFRICA				
A. PROJECTS				
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
SUBTOTAL FDAP AND DEVELOPMENT FUND FOR AFRICA	0	0	0	0
UNEXPENDED OA BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				

SEYCHELLES (216620)
 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.

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.				

SUBTOTAL PL 480	0	0	0	0

UNEXPENDED PL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				

GRAND TOTAL OF ALL LC EXPENDITURES	2,991	3,250	0	0
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE	1,431	2,200		

SEYCHELLES (216620)
 FY 1993 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
 TABLE VIA - ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTIONS
 (\$thousands)
 FY 1990: ACTUAL

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	0.0
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	0.0
OTHER HEALTH	0.0	0.0	0.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSP INFSTRU	1,240.0	0.0	0.0
2-1 COMMODITY MARKETS	0.0	0.0	0.0
2-2 FACTOR MARKETS	0.0	0.0	0.0
3-1 NATURAL RESOURCE MGT	400.0	0.0	0.0
3-2 AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3 JOB SKILLS & PRODUCTIVITY	260.0	0.0	0.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3 FOOD & INCOME	0.0	0.0	0.0
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
FY TOTALS:	1,900.0	0.0	0.0

SEYCHELLES (216620)
 FY 1993 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
 LOCAL CURRENCY EXPENDITURE ATTRIBUTIONS
 (\$thousands)
 FY 1991: ESTIMATE

TARGET	ESF	OFA	PL480
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	60.0	0.0	0.0
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	0.0
OTHER HEALTH	0.0	0.0	0.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSP INFSTRU	760.0	0.0	0.0
2-1 COMMODITY MARKETS	0.0	0.0	0.0
2-2 FACTOR MARKETS	0.0	0.0	0.0
3-1 NATURAL RESOURCE MGT	1,260.0	0.0	0.0
3-2 AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3 JOB SKILLS & PRODUCTIVITY	260.0	0.0	0.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3 FOOD & INCOME	0.0	0.0	0.0
4-4 AGRIC PRODUCTION & UTIL	240.0	0.0	0.0
FY TOTALS:	2,560.0	0.0	0.0

SEYCHELLES (216620)
 FY 1993 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
 LOCAL CURRENCY EXPENDITURE ATTRIBUTIONS
 (\$thousands)
 FY 1992: PLANNED

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	0.0
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	0.0
OTHER HEALTH	0.0	0.0	0.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSP INFSTRU	0.0	0.0	0.0
2-1 COMMODITY MARKETS	0.0	0.0	0.0
2-2 FACTOR MARKETS	0.0	0.0	0.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	0.0
3-2 AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3 JOB SKILLS & PRODUCTIVITY	0.0	0.0	0.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3 FOOD & INCOME	0.0	0.0	0.0
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
FY TOTALS:	0.0	0.0	0.0

SEYCHELLES (216620)
 FY 1993 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
 LOCAL CURRENCY EXPENDITURE ATTRIBUTIONS
 (Thousands)
 FY 1993: PROPOSED

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	0.0
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	0.0
OTHER HEALTH	0.0	0.0	0.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSP INFSTRU	0.0	0.0	0.0
2-1 COMMODITY MARKETS	0.0	0.0	0.0
2-2 FACTOR MARKETS	0.0	0.0	0.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	0.0
3-2 AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3 JOB SKILLS & PRODUCTIVITY	0.0	0.0	0.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3 FOOD & INCOME	0.0	0.0	0.0
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
FY TOTALS:	0.0	0.0	0.0

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1993 ANNUAL BUDGET SUBMISSION
 COUNTRY: SEYCHELLES REDSO/ESA

PROJECT LIST (Project # & Title	LAST EVAL COMPLETED (Mo./Yr.)	FY 1992 START TO (qtr)	REASONS/ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
662-K-610 Commodity Import Program	5/87	3 4	PAED:9/92 The Seychelles CIP Promotes the objective of a stable, natural, independent government in the Seychelles by assisting the GOS to (1) improve its balance of payments position, (2) increase the country's foreign exchange reserves, and (3) finance those capital investments contained in the National Development Plan that will facilitate sustained economic growth. This evaluation will assess the effectiveness of this program in achieving those objectives.	REDSO OE Program 25	NSC: 30 Person days. REDSO: 5 Person days	

EVALUATION OFFICER:
 Steve Freundlich, Chief, PRJ, 5 percent

SEYCHELLES

FY 1993 ANNUAL BUDGET SUBMISSION

ANNEX K - NEW PROJECT NARRATIVE

Project Number and Title: 662-0012, Non-Project Assistance - I
Proposed Funding: LOP: \$ 15 million (Grant)
Appropriation Account: (ESF)

Purpose: Support to the Government of the Seychelles (GOS) to assist with (1) improving its balance of payments position; (2) increasing the country's foreign exchange resources; and (3) repayment of eligible foreign debt. Continued support to the GOS is consistent with United States Government foreign policy and security objectives in the Indian Ocean. These are best served by encouraging a stable, neutral, and independent government in the Seychelles. The U.S. Air Force maintains a tracking station on the island of Mahe.

Description: Non-Project Assistance-I (NPA-I) follows ten years of ESF-funded Commodity Import Programs (CIPs) to the Seychelles. It is anticipated that NPA-I will be a cash transfer program providing foreign exchange to fund eligible activities. After more than a decade of experience with the CIPs, REDSO/ESA has concluded that the GOS has sufficient experience, adequate internal controls, and the capability to manage their resources and development activities with a minimum of direct assistance from AID. The numerous successfully completed development projects, financed from the CIP generated local currencies, are evidence of this capability. Thus it is anticipated that NPA-I, and the cash transfer mode, will replace the previous CIPs. This change will significantly reduce AID's management and oversight workload in the Seychelles while still maintaining the overall program objectives.

The GOS relies heavily on external donor support to assist with financing of the capital budget. Any significant reduction in donor support will result in increasing existing problems in financing the GOS's domestic budget. In recent years there has been an improvement in the GOS's effort to reduce the budget deficit. Capital expenditures were cut and net lending has been reduced. The FY-91 budget calls for even larger reductions in net lending, mainly to the parastatal sector. The GOS FY-91 budget projects a small surplus, which if achieved will be the first time during the past five years in which the overall budget balance will be positive.

Notwithstanding the above, Seychelles faces an increasing problem with debt servicing. Discussions by AID with the GOS on eligible uses for the NPA-I grant, including repayment of external debt, are in progress. In 1990, amortization payments will begin to exceed external loan inflows and thus there will be increased demand for domestic borrowing. Although NPA-I grant will be relatively small, the impact on a small economy like the Seychelles is significant. It is estimated that an annual \$4.0 million ESF grant will account for approximately one-third of the budgetary grant inflows.

Program Development

The PAIP for this activity will be prepared in October 1992, with a PAAD to follow in January 1993. REDSO/ESA proposes field approval and authorization of the activity.