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**USAID/Kenya**

**ANNUAL BUDGET SUBMISSION**

**FY 1995**

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# FY 1995 ANNUAL BUDGET SUBMISSION

## USAID/KENYA

TABLE OF CONTENTS	PAGE
1. Mission Director's Narrative Statement.....	1
2. Concept Papers for FY 1994 New Projects (No New Project Starts)	
3. FY 1994 Program by Strategic Objective Table.....	7
4. Update of FY 1993, FY 1994 and FY 1995 Project Detail and Activity Coding from the FY 1994 Annual Budget Submission	
- Table IV.....	8
- Table IV Aggregate Analysis.....	12
- Table IV AC/SI Summary Report.....	15
5. FY 1994 Proposed Program Ranking (Table V from FY 1994 ABS).....	30
6. FY 1994 PL 480 Title II Requirements (Update of Table XIII from the FY 1994 ABS).....	31
7. FY 1994 Operating Expense Requirements at Two Levels.....	35
8. Concept Papers for FY 1995 New Activities	
- Kenya Population and Health Project (615-0264).....	38
- PVO Co-Finance II (615-0267).....	40
9. FY 1995 Program by Strategic Objective Table.....	41
10. FY 1995 PL 480 Title II Requirements.....	42
11. FY 1995 Operating Expense Requirements at Two Levels.....	43

## MISSION DIRECTOR'S NARRATIVE STATEMENT

### I. BACKGROUND

Kenya was historically one of Africa's best performers. During the post-Independence period up to 1980 the economy grew at nearly 7 percent annually. Moreover, Kenya's growth was fairly equitable or broad-based, characterized by thriving small-farmer agriculture, rapidly-growing employment in the informal sector, and excellent progress in health and education. This outstanding performance coincided with high donor assistance levels. U.S. bilateral assistance to Kenya began to increase rapidly in the late 1970s after the collapse of the East African Community. Strategic concerns in the Horn of Africa and the availability of high levels of Economic Support Funds (ESF) for Africa in the early 1980s brought the AID level for Kenya to a peak of over \$80 million by 1983 (not including Housing Guaranties or military assistance). The level dropped to \$50-\$55 million subsequently, but rose again in the late 1980s in response to the initiation of a new Structural Adjustment Program by the Government of Kenya (GOK) in 1986. In FY 1989 the level was over \$60 million, including a \$15 million Health Care Financing project under the Africa Economic Policy Reform Program (AEPRP).

This all began to change in 1990. Slow progress in implementing policy reforms and pervasive corruption increasingly called the GOK's commitment to liberalization into question. Donors were also concerned about Kenya's repressive political environment. In July 1990 there were multi-party riots, which resulted in detention of several opposition figures. This led to a \$10 million cut in Kenya's level of assistance under the Development Fund for Africa (DFA), from \$36 million to \$26 million for FY1991. This level was carried forward into FY1992, but was cut to \$19.1 million after the November, 1991 Consultative Group (CG) meeting for Kenya. At that meeting the donors as a group held up over \$350 million in quick-disbursing or program assistance pending improvements in the areas of (1) democratization and human rights, (2) accountability and corruption and (3) economic policy reform. AID's share of that total was \$28 million in DFA and PL480 Title III funds under the Kenya Market Development Program (KMDP).

Most donors agreed to continue project assistance at roughly the existing levels (i.e., a total of \$800-\$900 million annually). In the case of AID, however, the current \$18.2 million level, which is entirely project assistance, represents a decline of over one-third from the average project assistance funding of nearly \$30 million annually during FY 1988 - FY 1990.

### II. PROGRAMMING FOR AFRICA'S SECOND REVOLUTION

The use of AID resources to support Africa's "second revolution" -- democratization and improved governance - has added a new dimension of complexity to the programming of the Development Fund for Africa. Whereas AID previously had two instruments (project and nonproject assistance) to use in addressing two basic objectives (long term development and short term policy change), we now have the same two instruments but three objectives (the previous two plus democratization/governance). The complexity arises because using either of the available two instruments to address the new third objective may undermine efforts to achieve the long-term development and policy change objectives. Matching the appropriate instrument to the appropriate objective is no longer quite so easy.

The "Kenya model" (or now the "Kenya/Malawi model") is a good example of the issues which arise in pursuing our three key objectives. At Paris in November, 1991, the donors were very specific in continuing project assistance to support long term development objectives, while suspending program aid to leverage progress toward the policy reform and democratization/governance objectives. The GOK reaction proceeded in two phases. In the first phase, which lasted about a year, opposition parties were legalized and multi-party elections were held. The elections returned President Moi to power with about 35 percent of the vote, thanks to fragmentation of the opposition vote among three major candidates. The elections were not perfectly "free and fair," but the international observers concluded that the results were "broadly representative of the will of Kenyans." In the second phase, which began in early 1993, the GOK moved ahead on economic reforms. These include price, trade and foreign exchange liberalization, exchange rate devaluation, civil service reform, and replacement of the minister of finance and central bank governor.

The use of the program assistance instrument to address both the democratization/governance and policy reform objectives has exposed the differences in approach between the World Bank/IMF (which cannot take political considerations directly into account) and the bilateral donors (for whom political considerations are very important). Based on the GOK's recent progress in policy reform, the World Bank has agreed to release an initial tranche of the suspended program assistance, and will proceed with another release if certain banking sector conditions are met. The IMF is considering releasing the suspended final tranche of its Enhanced Structural Adjustment Facility (ESAF) resources. Both institutions are already negotiating the outlines of a new Policy Framework Paper (PFP) to form the basis for the next three-year program of structural adjustment.

On the other hand, bilateral donors (with the possible exception of Japan) have not yet indicated a willingness to release the suspended program assistance, primarily because of concerns about human rights (e.g., press freedom, "tribal clashes") and corruption (project-level accountability, the Goldenberg export compensation scandal). The use of one instrument (program assistance) to address two objectives (economic policy reform and democratization/governance) can obviously become very complicated, particularly given the large number of donors who must be involved to leverage significant levels of resources.

USAID has not yet faced a conflict between the policy reform and democratization/governance objectives in the case of its \$28 million in suspended program assistance. The GOK has not yet met the conditions for release of the DFA or PL480 resources (complete elimination of the physical restrictions on maize marketing). A conflict could arise, of course, if the GOK were to meet the KMDP conditions but was still not making satisfactory progress in democratization or governance. Since the maize market reform condition is part of the ongoing IMF negotiations as well, AID might be faced with this issue in the fairly near future.

Even if this issue does not arise, however, we are still faced with the question as to whether (or to what extent) to use adjustments in project funding as an instrument in pursuing the democratization/governance objective. AID has already reduced project funding considerably in Kenya. The \$10 million cut from the FY 1992 budget affected project as well as non-project assistance, as did the \$6.9 million cut from the budget after the November 1991 CG meeting. More recently, AID/W has chosen not to make sufficient funds available for new projects in AIDS control and democratization/governance in Kenya. (The levels for FY 1993 and FY 1994 were increased by \$1 million for these activities, as against a requirement of \$3.5 million.) Moreover, if the need arises to signal US views through a further reduction in funding levels (e.g., to show displeasure with human rights abuses), we can only do so through further reductions in project assistance (since all non-project assistance has already been suspended). Given the demonstrated impact of project-funded activities on the lives of individual Kenyans, we must address explicitly the question as to how much we intend to punish Kenya's people to make a point to the GOK (which received the support of only about one third of the voters in the last election). We will no doubt face the same issue in other countries with increasing frequency as Africa's "second revolution" proceeds along its rocky road.

In dealing with the problem of programming in this much more uncertain and volatile environment, AID should consider using project assistance and its levels primarily to address the long-term development problems in Africa. These problems (family planning and health, food security, environment, employment, etc.) will only yield to carefully targeted efforts continued over decades or generations. Program aid (including Title III) should continue to be used to support economic policy change, but should also provide the opportunity for adjustments in program levels aimed at influencing improvements in democratization, human rights and governance. Since the U.S. provides only a very small percentage of total donor program aid, there would have to be a major emphasis on donor coordination directed at this problem. This would encompass the major bilateral donors as well as the IMF and World Bank. Although political conditionality as such is beyond the scope of IMF or World Bank operations, the closely related issues of governance, transparency and accountability are within their purview, and would in most cases provide an adequate basis for action on prospective IMF/World Bank activities. The focus should be on program aid and aggressive "donor diplomacy," not adjustments in project aid levels.

### III. USAID/KENYA ASSISTANCE STRATEGY AND IMPLEMENTATION APPROACH

#### A. Strategy

Kenya is no longer viewed as one of Africa's best performers, either in terms of economic growth or democratic development. Nevertheless, Kenya remains crucial to any strategy for equitable, sustainable development in Africa because of its size, location and potential. At more than 26 million people, it ranks fourth (with Tanzania and Sudan) in population among sub-Saharan African countries (behind Nigeria, Ethiopia, and South Africa). Kenya remains in the foreseeable future the most likely "growth pole" for the entire eastern African region (especially Burundi, Rwanda, Tanzania and Uganda); and it is one of a handful of major African countries (along with Ghana, Madagascar, Uganda and Zimbabwe) which could achieve rapid growth in the relatively short run.

Given Kenya's importance, it is critical to maintain a development presence which allows the U.S. to push for improvements in the policy and political environment while continuing to lay the foundations for longer-term progress. AID's current program in Kenya provides that opportunity, and should not be reduced further, barring some disastrous turn for the worse. The Kenya Country Program Strategic Plan (CPSP) which was approved in March 1990 remains largely valid. It fully anticipated the challenge ahead in accelerating economic growth, in creating jobs for a rapidly expanding labor force, in increasing food production, and in reducing population growth as priority elements in restoring broad-based and sustainable development.

USAID's strategies in response to the above challenges concentrate its resources on achieving three objectives. The first objective is increasing the availability of family planning services while promoting the demand and use of these modern services. The second is job creation through increases in small enterprise production, non-traditional exports (especially horticultural exports), and farm income. The third is increasing agricultural productivity through technological innovation and market liberalization.

With the recognition of AIDS, democratization/governance, and environment as serious global problems, USAID's population and health strategic objective has integrated AIDS control as an equally important element in the strategy. Similarly, with the clear need to consolidate and support progress toward democratization, program resources are now being redirected in response to this important area. A new project to strengthen democratic institutions and promote better governance and accountability is being integrated into the program as a cross-sectoral activity. Environmental issues in the Kenya context have been addressed through agricultural research, and more recently under the Conservation of Biodiverse Resource Areas project (COBRA), which is strengthening the community conservation and outreach programs of the Kenya Wildlife Service (KWS).

The Kenya program, with planned activities in AIDS prevention and democracy/governance already underway, is thus fully consistent with the Agency's four policy areas. The population and health policy area is part of the Mission's strategic objective which now includes AIDS prevention. The economic growth policy area is being addressed by our microenterprise and small-scale enterprise strategic objective together with increased agricultural productivity and farm income -- an important contributing factor to economic growth. In the environmental policy area, the COBRA project is the Mission's major focus at this time. The proposed democracy/governance project recently approved will be the Mission's main vehicle in addressing the democracy policy area.

Two other activities in the Mission portfolio -- Human Resource Development Assistance and PVO Co-financing -- contribute to all four policy areas, as well as supporting greater participation and improved sustainability.

#### B. Implementation Approach

In its implementation approach, the Kenya program has already incorporated in large measure the emphasis spelled out in the ABS guidance. USAID will continue concentration of program resources on the chosen strategic objectives and on the Agency's policy areas of emphasis.

Although there is much to be done, empowerment and participation have been our major approach for some

time. Kenya has a vibrant private and PVO (private voluntary organization) sector, as well as reasonably well developed infrastructure (physical and institutions) that can only be matched by few countries in the continent. This has been particularly true of microenterprise lending (where two USAID-supported NGO's have had encouraging success with the group-based Grameen Bank model) and family planning (where NGO-run community-based distribution activities have been especially effective). More than half of USAID's disbursements go directly to nongovernmental sector. If funds disbursed through AID direct contracts are taken into account, only 20 percent of disbursements pass through the government.

Results orientation is another important element of our implementation approach. Evaluation was an important management tool for the Kenya program even before the introduction of the Assessment of Program Impact (API) report in 1990, and the three API's submitted thus far have demonstrated the benefits of clear statements of objectives and careful evaluation planning. In areas such as family planning, agricultural research and private enterprise development, USAID can quantify significant national-level results despite very limited program resources.

A results-oriented approach also requires program continuity and effective donor coordination. The Kenya program has staved the course recognizing that the anticipated impact may take time. This has been aided by the sustained good relationship between the Government of Kenya and the U.S. Government. This has made it possible to avoid the stop-go cycle of canceling and restarting U.S. assistance which has been detrimental to AID development effort in African. USAID also has the advantage of a substantial in-country presence and excellent U.S. and Kenyan staff. This puts the Mission in a strong position among donors operating in Kenya. The "Kenya model" of donor coordination in pursuit of broad policy objectives is a case in point, as is USAID leadership in family planning, AIDS control, agricultural research, agricultural marketing, private enterprise development, microenterprise lending, democratization/governance and NGO strengthening.

As AIDS and environmental issues become global problems, a more integrated approach will be emphasized in our implementation. In fact, the Mission has already adopted a more integrated and global approach by being a priority country in the AIDSCAP project. USAID has played a key role in shaping the GOK policy on AIDS control so as to facilitate a more aggressive and integrated project interventions. As our program resources increase in the future, we plan to adopt a similar approach in addressing the environmental problem in Kenya.

#### **IV. PROPOSED FY 1994 AND FY 1995 BUDGETS**

##### **A. Program Budget**

Over the past several years AID has suspended new program assistance obligations for Kenya and has also reduced project assistance by over one-third. At \$18.2 million which is the actual DFA level for FY 1993 and the 100-percent planning level for FY 1994 and 1995, USAID will not be able to take full advantage of project opportunities with demonstrated potential for significant impact on the lives of individual Kenyans. Although USAID's FY 1994 level was recently increased by \$1 million to \$18.2 million, this will still fund only about one-third of the increase in annual obligations planned for new projects for AIDS and democratization/governance. Finally, there is the possibility, as noted above, that the GOK will meet the conditions of the Kenya Market Development Program (KMDP) by decontrolling maize movement. If the GOK also made a major effort to improve its human rights and governance (corruption) record in preparation for a Consultative Group meeting in late 1993, AID would have to consider its position on the \$28 million in suspended program assistance. The FY 1993 Congressional Presentation (CP) noted in setting the Kenya DFA level at the original \$17.2 million figure that "the level may be increased if significant political and economic reforms are implemented." This would require \$8 million in DFA resources and \$20 million in PL480 Title III. Neither of these possibilities has been included in this budget request.

In any case, at the level of \$18.2 million for FY 1994, slightly more than half of the resources will be concentrated in population and health. Nearly 30 percent of the resources will be focused in economic growth policy area. The remaining 20 percent of the resources will be equally divided between environment and democracy/governance policy areas.

At the 75-percent level of \$13.65 million, the percentage distribution will remain roughly the same. However, most of the reduction will come from population and health (47 percent) and economic growth (30 percent), followed by democracy/governance (15 percent) and environment (8 percent).

There will be no new starts for FY 1994. The two projects that will come on stream in FY 1994 had already been approved for new starts in FY 1993. These are the democracy/governance project and the second phase of the private enterprise development project (PED II).

USAID/Kenya could support the program at the 100-percent level in FY 1994 with the \$4.7 million in Operating Expenses utilized in FY 1993, although this represents a significant decline from previous levels (\$5.75 million in FY 1991 and \$4.9 million in FY 1992). At the 75-percent level, USAID would have to eliminate two U.S. Direct Hire (USDH) positions, eliminate all non-expendable property (NXP) procurement, and reduce the level of support provided to other AID offices located in Nairobi. (For a discussion of this last issue, see the OE Budget section.)

At the CP level of \$18.2 million for FY 1995, the population and health share (40 percent) is slightly lower than the FY 1994 level. This reflects the completion of the Health Care Financing Project and the integration of the Contraceptive Social Marketing project into a new start for FY 1995 (Kenya Population and Health Project). The reduction in the percentage distribution in population and health will be offset by the increase in the economic growth area to 40 percent of the budget. Both democracy/governance and environment will each have about 10 percent of the budget.

At the 75-percent and 50-percent levels, relatively larger cuts will come from the economic growth and democracy/governance areas. The cuts in democracy/governance at the 50-percent level is a reflection of the high obligation level in FY 1994.

If the 50-percent level became permanent, the Mission portfolio would be consolidated into two projects (one under population/health and one under economic growth policy area), while maintaining one or two projects in either the environment or democracy/governance areas. All other projects (training and PVOs) would be eliminated. The present three strategic objectives would be reduced to two.

At the 75-percent OE level USAID would have to take the same measures noted above for FY 1994. At the 50-percent level in FY 1995, there would be additional opportunities for staff and OE reductions.

The combination of NPA suspension (\$28 million under KMDP), the reduction in the OYB level over the last few years, and the new starts coming on stream in FY 1994 and FY 1994 accounts for the high mortgage (\$102 million) at the end of FY 1993. Without the planned new starts, the mortgage would be about 40 percent (\$42 million), and much lower (\$38 million) if the suspended NPA were not included. More than 60 percent of the total mortgage at the end of FY 1993 is the result of the planned new starts together with the reduced OYB of the last few years. Consequently, the high mortgage with the planned new starts should not be of concern at this point.

#### **B. Operating Expense (OE) Budget**

The USAID/Kenya OE budget is fairly unusual. The Mission budget includes funding for all residential leases and related housing costs for both the Mission and REDSO/ESA (with the exception of the REDSO Director), all office rental and related costs, supplies and NXP procurement. The OE budget also funds the joint housing pool which is accessed by all USDH and US and TCNPSC employees, including project funded PSCs, at post. These costs include rental of vacant houses and maintenance of all houses (currently 80).

In addition, the Executive Office (which includes 3 USDH, 5 USPSCs and 122 FSNs), is totally funded by USAID/Kenya's OE budget, and services REDSO/ESA, the two RIG regional offices, the Sudan Field Office, and the Somalia Mission in exile. This includes motor pool, maintenance, warehousing, C&R, personnel, etc. This year, in addition, the Executive Office (EXO) provided support to the OFDA team which was here for six months. The USAID/Kenya EXO operates as a "JAO", but the OE budget does not receive any "FAAS" support from other A.I.D. budgets.

The fact that the USAID/Kenya budget bears the costs, in full or in part, for other A.I.D. entities makes it very difficult to relate the size of the operating expense budget to the size of the program. We have, however, included a reduction of two USDH in the FY 1994 and 1995 budgets at the 75% level. The proposed reduction of three USDH in REDSO/ESA in FY 1994 and an additional four USDH in FY 1995 has also been factored into our JAO-type costs, but we have budgeted no further reduction due to the stable levels in RIG and project-funded PSCs. To reach the 75% level, we have thus reduced the costs of the USAID/Kenya program to the minimum and then have been forced to take the additional cuts from the JAO type operations.

At a level of 15 FTEs, USAID/Kenya's USDH level will have been reduced by nearly 50% from FY 1990 to FY 1994. Although the program has also been reduced, the pipeline at the end of FY 1993 will still be \$48 million. With the concerns about accountability and the increased workload imposed by the new audit policy, it is imperative that USAID have adequate staff to oversee the program. To do this, the Mission has been replacing USDH with competent Kenyan staff and will continue to do so. We have budgeted for this. The effect at the 75% level is that we cannot fully fund the JAO costs. As we have had limited time to analyze the full effects of such a cut on the budget, we have arbitrarily reduced certain line items to zero or to unrealistically low levels. We have also held the salary increases at 20% compared to 34.4% in FY 1993.

In 1987 USAID bought approximately 4.0 acres of land in Nairobi. USAID proposed to construct a Mission office building with ample space to accommodate the entire USAID Kenya Complex, including parking and warehouse space. After the purchase, USAID was authorized 636 (c) funds for the construction. However, the Government of Kenya denied permission to construct. USAID again approached the GOK in 1992 and was successful in obtaining permission to begin construction. With the escalating rents in downtown Nairobi and the traffic congestion, resurrecting this project and obtaining approval would be a most sensible and economical management decision. The property and cost of construction would be amortized within the ten year period suggested as guidelines in purchasing real property. We estimate that it would cost approximately \$5.0 million dollars to build. Given the rental costs and maintenance of approximately \$0.5 million annually, it makes economic sense.

**ATTACHMENT 1  
FY 1994 PROGRAM BY STRATEGIC OBJECTIVE (\$000)**

STRATEGIC OBJECTIVE	POLICY AREA	FY 1994 CONGRESSIONAL PRESENTATION LEVEL	
		100%	75%
<b>1. Increase Modern Contraceptive use and reduce incidence of HIV/AIDS</b>			
	Population & Health/AIDS	9,570	7,420
<b>2. Increase Agricultural Productivity and Farm Income</b>			
	Economic Growth	4,270	3,200
	Environment	1,700	1,150
<b>3. Increase Private Enterprise Employment</b>			
	Economic Growth	810	530
<b>Across-Sector: Stregthening Democracy Institutions and Promote Good Governance</b>			
	Democracy & Governance	1,850	1,350

- 7 -

TABLE IV : PROJECT BUDGET DATA (U S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- AUTH PLAN	OBLIG THRU FY 1991	--FY 1992 EST.-- OBLIG ATIONS	EXPEND ITURES	-----FY 1993 PLANNED----- OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	- FY 1994 PROP.- OBLIG ATIONS	EXPEND ITURES	FY 1995 OBLIG PROP
615-0190			ON-FARM GRAIN STORAGE										
	FN G	PA	81 87	4,000	4,000	4,000							
	FN L	PA	81 87	3,800	3,800	3,800							
	PROJECT TOTAL:				7,800	7,800	7,800	0	0	0	0	0	0
615-0213			STRUCTURAL ADJUSTMENT PROG GRANT (CIP)										
	ES G	CI	83 85	76,000	75,990	75,990	1,596						
615-0220			RURAL PRIVATE ENTERPRISE										
	FN G	PA	83 89	11,704	11,704	11,704	72						
	FN L	PA	83 89	24,000	24,000	24,000	2,100		710				
	SS G	PA	83 89	296	296	296	155						
	PROJECT TOTAL:				36,000	36,000	36,000	0	2,327	0	710	0	0
615-0221			AGRICULTURAL MANAGEMENT										
	FN G	PA	85 91	3,000	3,000	3,000	20						
	SS G	PA	85 91	1,062	1,062	1,062	400		213				
	PROJECT TOTAL:				4,062	4,062	4,062	0	420	0	213	0	0
615-0223			PRIVATE SECTOR FAMILY PLANNING										
	PN G	PA	83 88	6,500	6,500	6,500	67						
	SS G	PA	83 88	1,900	1,900	1,900							
	PROJECT TOTAL:				8,400	8,400	8,400	0	67	0	0	0	0
615-0225			PRIVATE SECTOR HOUSING FINANCE										
	SD G	PA	84 85	1,120	900	900	10						
615-0229			NATIONAL AGRICULTURE RESEARCH										
	FN G	PA	86 96	8,726	8,726	8,726	647		424				
	SS G	PA	86 96	21,274	21,274	6,524	2,000	1,545	2,800	2,650	9,950	3,000	3,360
	PROJECT TOTAL:				30,000	30,000	15,250	2,000	2,192	2,800	3,074	9,950	3,000
615-0232			FAMILY PLANNING SERVICES & SUPPORT										
	PN G	PA	85 94	13,319	13,319	13,319			1,421				
	HE G	PA	85 94	4,123	4,123	4,123							
	SS G	PA	85 94	40,758	37,458	22,958	4,900	5,597	4,000	1,000	5,600	5,600	6,500
	PROJECT TOTAL:				58,200	54,900	40,400	4,900	5,597	4,000	8,021	5,600	5,600
615-0234			TRNG FOR DEVELOPMENT										
	FN G	PA	87 93	1,350	1,350	1,350	199		102				
	SD G	PA	87 93	1,518	1,518	1,518	487		51				
	SS G	PA	87 93	7,632	7,632	7,132	300	2,591	200	1,500		1,024	
	PROJECT TOTAL:				10,500	10,500	10,000	300	3,277	200	1,653	0	0
615-0236			PVO CO-FINANCING										
	PN G	PA	85 94	72	72	72	42						
	HE G	PA	85 94	1,000	884	884	1						

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE		--TOTAL COST--		OBLIG THRU	--FY 1992 EST.--		-----FY 1993 PLANNED			--FY 1994 PROP.--		FY 1995
			INIT/FINAL	AUTH	PLAN	FY 1991	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	OBLIG PROP	
	EH G	PA	85 94	250	250	250		97		29					
	SD G	PA	85 94	277	277	277		20		210					
	SS G	PA	85 94	10,401	5,946	3,446	1,000	786	750	1,100	750	750	1,100		
	PROJECT TOTAL:			12,000	7,429	4,929	1,000	946	750	1,339	750	750	1,100		0
615-0238	PRIVATE ENTERPRISE DEVELOPMENT														
	FN G	PA	87 93	5,000	4,998	4,998		475		500			780		
	SD G	PA	87 93	4,000	4,000	4,000		165		250			345		
	SS G	PA	87 93	16,000	15,349	12,407	2,000	3,755	942	2,000			2,896		
	PROJECT TOTAL:			25,000	24,347	21,405	2,000	4,395	942	2,750	0	0	4,021		0
615-0239	INSTITUTIONAL DEV FOR AG TRAINING														
	FN G	PA	86 94	3,409	3,409	3,409		298		259					
	SS G	PA	86 94	3,791	4,091	3,791		831		650	300	300	316		
	PROJECT TOTAL:			7,200	7,500	7,200	0	1,129	0	909	300	300	316		0
615-0240	STRUCTURAL ADJUSTMENT PROG GRANT II(CIP)														
	SS G	CI	86 93	14,100	14,100	13,400	500	2,799	200	1,000					
	ES G	CI	86 93	38,937	38,937	38,937		658		3,844					
	PROJECT TOTAL:			53,037	53,037	52,337	500	3,457	200	4,844	0	0	0		0
615-0241	CORAT/COMMUNITY BASED CHILD SURVIVAL														
	CS G	PA	87 90	1,285	1,285	1,285		34							
	SS G	PA	87 90	700	700	700		83		28					
	PROJECT TOTAL:			1,985	1,985	1,985	0	117	0	28	0	0	0		0
615-0242	KENYA MARKET DEVELOPMENT PROGRAM (NPA)														
	SS G	NP	90 94	2,000	10,000	2,000		2,000			8,000				
615-0243	FERTILIZER PRICING & MKT. REFORM(NPA/TA)														
	FN G	NP	89 91	59	59	59		59							
	SS G	NP	89 91	25,900	25,900	25,900		8,884							
	ES G	NP	89 91	23,000	10,000	10,000		624							
	PROJECT TOTAL:			48,959	35,959	35,959	0	9,567	0	0	0	0	0		0
615-0245	HEALTH CARE FINANCING PRG. (NPA/TA)														
	SS G	PA	89 94	17,000	17,000	15,000	600	1,860	630	2,540	770	770	4,000		
615-0247	CONSERVATION OF BIODIVERSE RES AREAS														
	SS G	PA	92 96	7,000	7,000		1,500		1,450	1,620	4,050	1,500	1,793	1,600	
615-0249	KENYA EXPORT DEVELOPMENT SUPPORT														
	SS G	PA	91 96	15,000	15,000	3,000	2,000	265	1,728	2,000	8,272		3,000	2,500	
615-0250	KENYA MARKET DEVELOPMENT PROJECT (TA)														
	SS G	PA	90 95	5,000	5,000	2,850	900	1,121	500	1,238	750	650	1,268	100	

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE		--TOTAL COST-- PLAN	OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED			FY 1994 PROP.		FY 1995 OBLIG PROP	
			INIT/FINAL	AUTH			OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES		
615-0251			CONTRACEPTIVE SOCIAL MARKET												
	PN G	PA	90 95		2,683	2,683	2,683		721		1,185				
	SS G	PA	90 95		2,020	1,500		500		1,000	1,000		500		
	PROJECT TOTAL:				4,703	4,183	2,683	500	721	1,000	2,185	0	0	500	0
615-0252			KARIOBANGI PRIVATE PRO SOCIAL SER.												
	SS G	PA	90 90		1,170	1,170	1,170		243		904				
615-0253			PARK REHABILITATION & MANAGEMENT												
	SS G	PA	90 90		1,250	1,250	1,250		1,071		55				
615-0254			PRIVATE SECTOR FAMILY PLANNING II												
	SS G	PA	92 95		10,000	10,000		1,750	673	1,478	1,400	6,772	1,500	1,500	1,500
615-0263			PRIVATE ENTERPRISE DEVELOPMENT II												
	SS G	PA	94 99			15,000							500	100	1,500
615-0264			KENYA POPULATION AND HEALTH PROJECT												
	SS G	PA	95 99			50,000						50,000			4,000
615-0266			STRENGTHENING DEMO.&GOVERNANCE IN KENYA												
	SS G	PA	94 97			7,000							1,500	500	1,500
615-0267			PVO CO-FINANCING II												
	SS G	PA	95 00			7,000						7,000			1,000
615-0510			PROGRAM DEV AND SUPPORT												
	FN G		85 C		1,436	1,436									
	PN G		85 C		180	180		1							
	HE G		85 C		230	230		1							
	EH G		85 C		62	62									
	SD G		85 C		381	381									
	SS G		85 C		5,186	4,036		500	481	650	500		230	450	300
	PROJECT TOTAL:				0	7,475	6,325	500	483	650	500	0	230	450	300
615-HRDA			HUMAN RESOURCE DEVELOPMENT ASSISTANCE												
	SS G	PA	88 C		1,522			250	250	472	200		500	350	500
936-3057			CENTRAL CONTRACEPTIVE PROCUREMENT												
	SS G		91 C		1,300	1,300			1,300						
936-5972			AIDS TECHNICAL SUPPORT												
	SS G	PA	92 C		2,400			400	400	1,400	1,400		1,400	1,400	1,400
	REPORT TOTAL:				443,386	521,109	358,195	19,100	45,484	18,200	37,983	102,214	18,200	31,182	18,200

10

38,282.  
25,300  
13,293  
Dr 11/12

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- AUTH PLAN	OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			FY 1994 PROP -		FY 1995
						OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	OBLIG PROP

## APPROPRIATION SUMMARY

FN	0	3,870	0	1,995	0	0	780	0
PN	0	831	0	2,606	0	0	0	0
HE	0	2	0	0	0	0	0	0
CS	0	34	0	0	0	0	0	0
EH	0	97	0	29	0	0	0	0
SD	0	682	0	511	0	0	345	0
SS	19,100	37,090	18,200	28,998	102,214	18,200	30,057	18,200
ES	0	2,878	0	3,844	0	0	0	0
REPORT TOTAL:	19,100	45,484	18,200	37,983	102,214	18,200	31,182	18,200

KENYA (615)

## FY 1994 ANNUAL BUDGET SUBMISSION

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

ACTIVITY	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGAB AGRIBUSINESS. . . . .	200	1.0 %	94	0.5 %				
AGCP CROP PRODUCTION. . . . .	1,100	5.8 %	1,540	8.5 %	1,650	9.1 %	1,265	7.0 %
AGIF AGRICULTURAL INFRASTRUCTURE. . . . .	360	1.9 %	200	1.1 %	260	1.4 %	40	0.2 %
AGPP AGRICULTURAL POLICIES & PLANNING . . . . .	615	3.2 %	398	2.2 %	425	2.3 %	105	0.6 %
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY	600	3.1 %	840	4.6 %	900	4.9 %	690	3.8 %
DICS CIVIL SOCIETY . . . . .					300	1.6 %	300	1.6 %
DILJ LEGAL AND JUDICIAL DEVELOPMENT. . . . .					150	0.8 %	150	0.8 %
DIME FREE FLOW OF INFORMATION. . . . .					300	1.6 %	300	1.6 %
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS . . . . .					180	1.0 %	180	1.0 %
EDAL ADULT LITERACY . . . . .	150	0.8 %	113	0.6 %	113	0.6 %	150	0.8 %
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS. . . . .	1,050	5.5 %	1,242	6.8 %	1,100	6.0 %	1,045	5.7 %
EVFR FORESTRY . . . . .	300	1.6 %	290	1.6 %	300	1.6 %	320	1.8 %
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY. . . . .	825	4.3 %	798	4.4 %	825	4.5 %	880	4.8 %
HECS CHILD SPACING/HIGH RISK BIRTHS. . . . .							400	2.2 %
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY	247	1.3 %	195	1.1 %	243	1.3 %	100	0.5 %
HEHA HIV/AIDS . . . . .	400	2.1 %	1,400	7.7 %	1,400	7.7 %	2,600	14.3 %
HEIM IMMUNIZATION. . . . .	590	3.1 %	475	2.6 %	635	3.5 %	100	0.5 %
HEMH WOMEN'S HEALTH . . . . .	250	1.3 %	188	1.0 %	188	1.0 %	650	3.6 %
HEWH WATER QUALITY HEALTH . . . . .	200	1.0 %	150	0.8 %	150	0.8 %	200	1.1 %
PDAS PROGRAM DEVELOPMENT AND SUPPORT . . . . .	275	1.4 %	325	1.8 %	115	0.6 %	150	0.8 %
PEBD BUSINESS DEVELOPMENT PROMOTION. . . . .	1,800	9.4 %	1,398	7.7 %	500	2.7 %	3,250	17.9 %
PEFM FINANCIAL MARKETS . . . . .	1,150	6.0 %	583	3.2 %	23	0.1 %	30	0.2 %
PETI TRADE AND INVESTMENT PROMOTION. . . . .	900	4.7 %	660	3.6 %			750	4.1 %
PNCN FAMILY PLANNING CONTRACEPTIVES. . . . .	861	4.5 %	708	3.9 %	934	5.1 %	150	0.8 %
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT . . . . .	578	3.0 %	474	2.6 %	635	3.5 %	675	3.7 %
PNSD FAMILY PLANNING SERVICE DELIVERY . . . . .	5,075	26.6 %	4,776	26.2 %	4,803	26.4 %	2,675	14.7 %
PRNS POLICY REFORM, NONSECTORAL N.E.C . . . . .					570	3.1 %	570	3.1 %
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT . . . . .	975	5.1 %	725	4.0 %	433	2.4 %	475	2.6 %
HEFI HEALTH CARE FINANCING. . . . .	600	3.1 %						
UNCODED ACTIVITIES			630	3.5 %	1,070	5.9 %		
PROGRAM TOTAL	19,100	100.0 %	18,200	100.0 %	18,200	100.0 %	18,200	100.0 %

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

SPECIAL INTEREST	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED		
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	
<b>I. Substantive</b>									
<b>A. Spatial/Geographic Distrib. of Beneficiaries</b>									
CIT	SMALL AND LARGE URBAN. . . . .				873	4.8 %	873	4.8 %	
TWN	TOWNS . . . . .	590	3.1 %	1,068	5.9 %	359	2.0 %	381	2.1 %
RUR	RURAL . . . . .	2,848	14.9 %	3,365	18.5 %	3,776	20.7 %	3,396	18.7 %
<b>B. Special Targets</b>									
WDP	WOMEN IN DEVELOPMENT: SPECIFIC. . . . .	3,437	18.0 %	2,783	15.3 %	3,791	20.8 %	3,150	17.3 %
WDI	WOMEN IN DEVELOPMENT: INTEGRATED . . . . .	6,970	36.5 %	5,311	29.2 %	4,375	24.0 %	6,486	35.6 %
CHS	CHILD SURVIVAL . . . . .	5,162	27.0 %	4,243	23.3 %	5,281	29.0 %	2,900	15.9 %
CON	CONSTRUCTION. . . . .	525	2.7 %	360	2.0 %	425	2.3 %	216	1.2 %
CPS	CAPITAL PROJECTS SERVICES . . . . .	50	0.3 %	81	0.4 %	29	0.2 %	38	0.2 %
PSD	PRIVATE SECTOR DEVELOPMENT . . . . .	4,650	24.3 %	3,898	21.4 %	581	3.2 %	4,105	22.6 %
TIP	TRADE AND INVESTMENT PROMOTION. . . . .	50	0.3 %	81	0.4 %	29	0.2 %	38	0.2 %
SFI	SOCIAL SECTOR FINANCING . . . . .	650	3.4 %	65	0.4 %	23	0.1 %	30	0.2 %
PVX	PVO INSTITUTIONAL DEVELOPMENT . . . . .	650	3.4 %	488	2.7 %	488	2.7 %	650	3.6 %
INS	INSTITUTION BUILDING . . . . .	8,292	43.4 %	6,829	37.5 %	8,637	47.5 %	6,494	35.7 %
ECD	EARLY CHILDHOOD DEVELOPMENT. . . . .							200	1.1 %
EPR	MACROECONOMIC POLICY REFORM. . . . .	880	4.6 %	589	3.2 %	58	0.3 %	375	2.1 %
SPR	SECTORAL POLICY REFORM . . . . .	600	3.1 %			399	2.2 %	399	2.2 %
<b>C. Food, Agriculture &amp; Rural Development</b>									
APP	AGRICULTURAL POLICIES AND PLANNING . . . . .	651	3.4 %	418	2.3 %	451	2.5 %	109	0.6 %
IAS	INTEGRATED AGRICULTUREAL SYSTEMS . . . . .	108	0.6 %	60	0.3 %	78	0.4 %	12	0.1 %
<b>D. Energy/Environment</b>									
REF	REFORESTATION . . . . .	150	0.8 %	145	0.8 %	150	0.8 %	160	0.9 %
EDV	BIOLOGICAL DIVERSITY . . . . .	1,500	7.9 %	1,450	8.0 %	1,500	8.2 %	1,600	8.8 %
<b>II. Institutional Mechanisms</b>									
<b>A. Public/Private</b>									
PBL	PUBLIC ENTITY . . . . .	6,356	33.3 %	6,235	34.3 %	6,140	33.7 %	5,958	32.7 %
PRT	PRIVATE ENTITY . . . . .	3,672	19.2 %	3,220	17.7 %	2,038	11.2 %	3,020	16.6 %
<b>B. PVO/NGOs</b>									
PVU	PVO/NGOs, U.S. . . . .	270	1.4 %	191	1.1 %	173	0.9 %	430	2.4 %
PVL	PVO/NGOs, LOCAL. . . . .	5,380	28.2 %	4,375	24.0 %	6,215	34.1 %	7,007	38.5 %
PVO	PVO/NGOs, OTHER THAN U.S. OR LOCAL . . . . .	500	2.6 %	1,000	5.5 %				
<b>C. International Agricultural Research Centers</b>									
<b>D. Universities</b>									

KENYA (615)

## FY 1994 ANNUAL BUDGET SUBMISSION

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

SPECIAL INTEREST		FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
<b>E. Non-Profit Organizations</b>									
PNP	NON-PROFIT ORGANIZATIONS. . . . .	1,356	7.1 %	1,034	5.7 %	1,450	8.0 %	1,800	9.9 %
<b>III. Research and Development Activities</b>									
<b>A. Applied Research</b>									
REN	ENVIRONMENTAL BIOLOGICAL RESEARCH (NON-BIOMEDICAL)	75	0.4 %	73	0.4 %	75	0.4 %	80	0.4 %
KAG	AGRICULTURAL RESEARCH. . . . .	1,700	8.9 %	2,380	13.1 %	2,550	14.0 %	1,955	10.7 %
RSS	SOCIAL SCIENCE RESEARCH . . . . .					456	2.5 %	456	2.5 %
RDC	DEMOGRAPHIC DATA COLLECTION. . . . .	845	4.4 %	690	3.8 %	966	5.3 %	510	2.8 %
ROR	OPERATIONAL RESEARCH . . . . .	49	0.3 %	40	0.2 %	56	0.3 %		
<b>B. Basic Research</b>									
RBS	BASIC RESEARCH (if not applied or development) .	845	4.4 %	1,482	8.1 %	502	2.8 %	389	2.1 %
<b>C. Development</b>									
RDV	DEVELOPMENT (if not applied or basic) . . . . .	440	2.3 %	485	2.7 %	280	1.5 %	326	1.8 %
<b>IV. Training</b>									
TFE	TRAINING, FEMALE . . . . .	298	1.6 %	313	1.7 %	243	1.3 %	265	1.5 %
TUS	TRAINING, U.S.-BASED . . . . .	1,214	6.4 %	1,012	5.6 %	998	5.5 %	858	4.7 %
TTH	TRAINING, THIRD COUNTRY-BASED . . . . .	93	0.5 %	141	0.8 %	148	0.8 %	155	0.9 %
TIC	TRAINING, IN-COUNTRY . . . . .	1,615	8.5 %	1,555	8.5 %	1,878	10.3 %	1,073	5.9 %
TPU	TRAINING, PUBLIC . . . . .	1,220	6.4 %	1,337	7.3 %	1,270	7.0 %	1,203	6.6 %
TPV	TRAINING, PRIVATE . . . . .	850	4.5 %	1,409	7.7 %	325	1.8 %	330	1.8 %
NRM	NATURAL RESOURCES MANAGEMENT . . . . .	2,300	12.0 %	2,570	14.1 %	2,700	14.8 %	2,520	13.8 %

KENYA (615)  
FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 1

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 615-0229      TITLE: NATIONAL AGRICULTURE RESEARCH							
AGCP CROP PRODUCTION							
SI CODE: INS	30 %	30 %	30 %	330	462	495	379
SI CODE: NRM	40 %	40 %	40 %	440	616	660	506
SI CODE: PBL	100 %	100 %	100 %	1,100	1,540	1,650	1,265
SI CODE: RAG	100 %	100 %	100 %	1,100	1,540	1,650	1,265
SI CODE: RBS	30 %	30 %	30 %	330	462	495	379
SI CODE: RUR	100 %	100 %	100 %	1,100	1,540	1,650	1,265
TOTAL AC CODE:	55 %	55 %	55 %	1,100	1,540	1,650	1,265
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY							
SI CODE: INS	20 %	20 %	20 %	120	168	180	138
SI CODE: NRM	40 %	40 %	40 %	240	336	360	276
SI CODE: PBL	100 %	100 %	100 %	600	840	900	690
SI CODE: RAG	100 %	100 %	100 %	600	840	900	690
SI CODE: RUR	100 %	100 %	100 %	600	840	900	690
TOTAL AC CODE:	30 %	30 %	30 %	600	840	900	690
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: NRM	40 %	40 %	40 %	120	168	180	138
SI CODE: TIC	10 %	10 %	10 %	30	42	45	34
SI CODE: TPU	100 %	100 %	100 %	300	420	450	345
TOTAL AC CODE:	15 %	15 %	15 %	300	420	450	345
PROJECT TOTAL	100 %	100 %	100 %	2,000	2,800	3,000	2,300

PROJECT NUMBER: 615-0232      TITLE: FAMILY PLANNING SERVICES & SUPPORT

HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY							
SI CODE: CHS	100 %	100 %	100 %	147	120	168	
SI CODE: INS	100 %	100 %	100 %	147	120	168	
SI CODE: PBL	60 %	60 %	60 %	88	72	100	
SI CODE: PNP	40 %	40 %	40 %	58	48	67	
TOTAL AC CODE:	3 %	3 %	3 %	147	120	168	
HEIM IMMUNIZATION							
SI CODE: CHS	100 %	100 %	100 %	490	400	560	
SI CODE: INS	100 %	100 %	100 %	490	400	560	

KENYA (615)  
FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 2

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PBL	50 %	50 %	50 %	245	200	280	
SI CODE: PRT	30 %	30 %	30 %	147	120	168	
SI CODE: PVL	20 %	20 %	20 %	98	80	112	
SI CODE: TIC	10 %	10 %	10 %	49	40	56	
TOTAL AC CODE:	10 %	10 %	10 %	490	400	560	
PNCN FAMILY PLANNING CONTRACEPTIVES							
SI CODE: CHS	100 %	100 %	100 %	686	560	784	
SI CODE: INS	100 %	100 %	100 %	686	560	784	
SI CODE: PBL	80 %	80 %	80 %	548	448	627	
SI CODE: PVL	20 %	20 %	20 %	137	112	156	
SI CODE: WDI	100 %	100 %	100 %	686	560	784	
TOTAL AC CODE:	14 %	14 %	14 %	686	560	784	
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: CHS	50 %	50 %	50 %	245	200	280	
SI CODE: INS	100 %	100 %	100 %	490	400	560	
SI CODE: PBL	50 %	50 %	50 %	245	200	280	
SI CODE: PNP	40 %	40 %	40 %	196	160	224	
SI CODE: PVL	30 %	30 %	30 %	147	120	168	
SI CODE: RDC	15 %	15 %	15 %	73	60	84	
SI CODE: ROR	10 %	10 %	10 %	49	40	56	
SI CODE: TUS	15 %	15 %	15 %	73	60	84	
SI CODE: WDI	100 %	100 %	100 %	490	400	560	
TOTAL AC CODE:	10 %	10 %	10 %	490	400	560	
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: CHS	50 %	50 %	50 %	1,543	1,260	1,764	
SI CODE: INS	100 %	100 %	100 %	3,087	2,520	3,528	
SI CODE: PBL	40 %	40 %	40 %	1,234	1,008	1,411	
SI CODE: PNP	30 %	30 %	30 %	926	756	1,058	
SI CODE: PVL	30 %	30 %	30 %	926	756	1,058	
SI CODE: RDC	25 %	25 %	25 %	771	630	882	
SI CODE: TIC	25 %	25 %	25 %	771	630	882	
SI CODE: TUS	15 %	15 %	15 %	463	378	529	
SI CODE: WDP	100 %	100 %	100 %	3,087	2,520	3,528	
TOTAL AC CODE:	63 %	63 %	63 %	3,087	2,520	3,528	
PROJECT TOTAL	100 %	100 %	100 %	4,900	4,000	5,600	0

KENYA (615)  
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 3

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 615-0234      TITLE: TRNG FOR DEVELOPMENT							
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: TFE	40 %	40 %		120	80		
SI CODE: TPU	50 %	50 %		150	100		
SI CODE: TPV	50 %	50 %		150	100		
SI CODE: TUS	100 %	100 %		300	200		
TOTAL AC CODE:	100 %	100 %		300	200		
PROJECT TOTAL	100 %	100 %		300	200	0	0
PROJECT NUMBER: 615-0236      TITLE: PVO CO-FINANCING							
EDAL ADULT LITERACY							
SI CODE: PVL	100 %	100 %	100 %	150	112	112	
SI CODE: RUR	40 %	40 %	40 %	60	45	45	
SI CODE: TWN	60 %	60 %	60 %	90	67	67	
SI CODE: WDI	85 %	85 %	85 %	127	95	95	
TOTAL AC CODE:	15 %	15 %	15 %	150	112	112	
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: PVL	85 %	85 %	85 %	170	127	127	
SI CODE: PVU	15 %	15 %	15 %	30	22	22	
SI CODE: TFE	45 %	45 %	45 %	90	67	67	
SI CODE: TTH	15 %	15 %	15 %	30	22	22	
SI CODE: TUS	85 %	85 %	85 %	170	127	127	
TOTAL AC CODE:	20 %	20 %	20 %	200	150	150	
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY							
SI CODE: CHS	100 %	100 %	100 %	100	75	75	
SI CODE: PVL	100 %	100 %	100 %	100	75	75	
SI CODE: PVX	100 %	100 %	100 %	100	75	75	
SI CODE: RUR	100 %	100 %	100 %	100	75	75	
SI CODE: WDP	100 %	100 %	100 %	100	75	75	
TOTAL AC CODE:	10 %	10 %	10 %	100	75	75	
HEIM IMMUNIZATION							
SI CODE: CHS	100 %	100 %	100 %	100	75	75	
SI CODE: PVL	100 %	100 %	100 %	100	75	75	

KENYA (615)  
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 4

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PVX	100 %	100 %	100 %	100	75	75	
SI CODE: RUR	100 %	100 %	100 %	100	75	75	
TOTAL AC CODE:	10 %	10 %	10 %	100	75	75	
HEMH WOMEN'S HEALTH							
SI CODE: PVL	100 %	100 %	100 %	250	187	187	
SI CODE: PVX	100 %	100 %	100 %	250	187	187	
SI CODE: RUR	100 %	100 %	100 %	250	187	187	
SI CODE: WDP	100 %	100 %	100 %	250	187	187	
TOTAL AC CODE:	25 %	25 %	25 %	250	187	187	
HEWH WATER QUALITY HEALTH							
SI CODE: CHS	50 %	50 %	50 %	100	75	75	
SI CODE: PVU	100 %	100 %	100 %	200	150	150	
SI CODE: PVX	100 %	100 %	100 %	200	150	150	
SI CODE: RUR	100 %	100 %	100 %	200	150	150	
SI CODE: WDI	50 %	50 %	50 %	100	75	75	
TOTAL AC CODE:	20 %	20 %	20 %	200	150	150	
PROJECT TOTAL	100 %	100 %	100 %	1,000	750	750	0

PROJECT NUMBER: 615-0238 TITLE: PRIVATE ENTERPRISE DEVELOPMENT

AGAB AGRIBUSINESS

SI CODE: PSD	100 %	100 %		200	94		
SI CODE: PVL	80 %	80 %		160	75		
SI CODE: PVU	20 %	20 %		40	18		
SI CODE: WDI	100 %	100 %		200	94		

TOTAL AC CODE: 10 % 10 % 200 94

PEBD BUSINESS DEVELOPMENT PROMOTION

SI CODE: EPR	10 %	10 %		40	18		
SI CODE: INS	52 %	52 %		208	97		
SI CODE: PSD	100 %	100 %		400	188		
SI CODE: PVL	90 %	90 %		360	169		
SI CODE: WDI	100 %	100 %		400	188		

TOTAL AC CODE: 20 % 20 % 400 188

PEFM FINANCIAL MARKETS

KENYA (615)  
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 5

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: INS	40 %	40 %		440	207		
SI CODE: PRT	100 %	100 %		1,100	518		
SI CODE: PSD	100 %	100 %		1,100	518		
SI CODE: WDI	100 %	100 %		1,100	518		
TOTAL AC CODE:	55 %	55 %		1,100	518		
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: INS	100 %	100 %		300	141		
SI CODE: PBL	100 %	100 %		300	141		
SI CODE: PSD	100 %	100 %		300	141		
TOTAL AC CODE:	15 %	15 %		300	141		
PROJECT TOTAL	100 %	100 %		2,000	942	0	0
PROJECT NUMBER: 615-0239 TITLE: INSTITUTIONAL DEV FOR AG TRAINING							
AGIF AGRICULTURAL INFRASTRUCTURE							
SI CODE: INS	60 %	0 %	0 %				
TOTAL AC CODE:	28 %	0 %	0 %				
PROJECT TOTAL	28 %	0 %	0 %	0	0	0	0
PROJECT NUMBER: 615-0240 TITLE: STRUCTURAL ADJUSTMENT PROG GRANT II(CIP)							
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: EPR	100 %	100 %		500	200		
SI CODE: INS	100 %	100 %		500	200		
SI CODE: PNP	35 %	35 %		175	70		
SI CODE: PRT	65 %	65 %		325	130		
SI CODE: TPU	15 %	15 %		75	30		
TOTAL AC CODE:	100 %	100 %		500	200		
PROJECT TOTAL	100 %	100 %		500	200	0	0
PROJECT NUMBER: 615-0245 TITLE: HEALTH CARE FINANCING PRG. (NPA/TA)							
HEFI HEALTH CARE FINANCING							
SI CODE: SFI	100 %	0 %	0 %	600			
SI CODE: SPR	100 %	0 %	0 %	600			
TOTAL AC CODE:	100 %	0 %	0 %	600			
PROJECT TOTAL	100 %	0 %	0 %	600	0	0	0

KENYA (615)  
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 6

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 615-0247      TITLE: CONSERVATION OF BIODIVERSE RES AREAS							
EVFR FORESTRY							
SI CODE: BDV	100 %	100 %	100 %	300	290	300	320
SI CODE: NRM	100 %	100 %	100 %	300	290	300	320
SI CODE: PBL	25 %	25 %	25 %	75	72	75	80
SI CODE: PVL	75 %	75 %	75 %	225	217	225	240
SI CODE: REF	50 %	50 %	50 %	150	145	150	160
SI CODE: REN	25 %	25 %	25 %	75	72	75	80
SI CODE: RUR	100 %	100 %	100 %	300	290	300	320
SI CODE: WDI	50 %	50 %	50 %	150	145	150	160
TOTAL AC CODE:	20 %	20 %	20 %	300	290	300	320
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: BDV	100 %	100 %	100 %	825	797	825	880
SI CODE: CON	20 %	20 %	20 %	165	159	165	176
SI CODE: NRM	100 %	100 %	100 %	825	797	825	880
SI CODE: PBL	50 %	50 %	50 %	412	398	412	440
SI CODE: PVL	80 %	80 %	80 %	660	638	660	704
SI CODE: RDV	20 %	20 %	20 %	165	159	165	176
SI CODE: TIC	50 %	50 %	50 %	412	398	412	440
SI CODE: TPU	60 %	60 %	60 %	495	478	495	528
SI CODE: TUS	10 %	10 %	10 %	82	79	82	88
SI CODE: WDI	55 %	55 %	55 %	453	438	453	484
TOTAL AC CODE:	55 %	55 %	55 %	825	797	825	880
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: BDV	100 %	100 %	100 %	375	362	375	400
SI CODE: INS	100 %	100 %	100 %	375	362	375	400
SI CODE: NRM	100 %	100 %	100 %	375	362	375	400
SI CODE: PRT	50 %	50 %	50 %	187	181	187	200
SI CODE: PVL	60 %	60 %	60 %	225	217	225	240
SI CODE: TIC	20 %	20 %	20 %	75	72	75	80
SI CODE: TPU	20 %	20 %	20 %	75	72	75	80
SI CODE: TPV	20 %	20 %	20 %	75	72	75	80
SI CODE: TUS	20 %	20 %	20 %	75	72	75	80
SI CODE: WDI	30 %	30 %	30 %	112	108	112	120
TOTAL AC CODE:	25 %	25 %	25 %	375	362	375	400
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>1,500</b>	<b>1,450</b>	<b>1,500</b>	<b>1,600</b>

KENYA (615)  
FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 1

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
<b>PROJECT NUMBER: 615-0249      TITLE: KENYA EXPORT DEVELOPMENT SUPPORT</b>							
<b>PEBD BUSINESS DEVELOPMENT PROMOTION</b>							
SI CODE: INS	20 %	20 %	20 %	280	241		350
SI CODE: PBL	50 %	50 %	50 %	700	604		875
SI CODE: PSD	100 %	100 %	100 %	1,400	1,209		1,750
SI CODE: WDI	100 %	100 %	100 %	1,400	1,209		1,750
<b>TOTAL AC CODE:</b>	<b>70 %</b>	<b>70 %</b>	<b>70 %</b>	<b>1,400</b>	<b>1,209</b>		<b>1,750</b>
<b>PETI TRADE AND INVESTMENT PROMOTION</b>							
SI CODE: EPR	40 %	40 %	40 %	240	207		300
SI CODE: INS	40 %	40 %	40 %	240	207		300
SI CODE: PBL	50 %	50 %	50 %	300	259		375
SI CODE: PSD	100 %	100 %	100 %	600	518		750
<b>TOTAL AC CODE:</b>	<b>30 %</b>	<b>30 %</b>	<b>30 %</b>	<b>600</b>	<b>518</b>		<b>750</b>
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>2,000</b>	<b>1,728</b>	<b>0</b>	<b>2,500</b>
<b>PROJECT NUMBER: 615-0250      TITLE: KENYA MARKET DEVELOPMENT PROJECT (TA)</b>							
<b>AGIF AGRICULTURAL INFRASTRUCTURE</b>							
SI CODE: APP	40 %	40 %	40 %	144	80	104	16
SI CODE: CON	100 %	100 %	100 %	360	209	260	40
SI CODE: INS	40 %	40 %	40 %	144	80	104	16
SI CODE: TIC	30 %	30 %	30 %	108	60	78	12
<b>TOTAL AC CODE:</b>	<b>40 %</b>	<b>40 %</b>	<b>40 %</b>	<b>360</b>	<b>200</b>	<b>260</b>	<b>40</b>
<b>AGPP AGRICULTURAL POLICIES &amp; PLANNING</b>							
SI CODE: APP	80 %	80 %	80 %	432	240	312	48
SI CODE: IAS	20 %	20 %	20 %	108	60	78	12
SI CODE: INS	30 %	30 %	30 %	162	90	117	18
SI CODE: TIC	10 %	10 %	10 %	54	30	39	6
<b>TOTAL AC CODE:</b>	<b>60 %</b>	<b>60 %</b>	<b>60 %</b>	<b>540</b>	<b>300</b>	<b>390</b>	<b>60</b>
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>900</b>	<b>500</b>	<b>650</b>	<b>100</b>
<b>PROJECT NUMBER: 615-0251      TITLE: CONTRACEPTIVE SOCIAL MARKET</b>							
<b>PNSD FAMILY PLANNING SERVICE DELIVERY</b>							

KENYA (615)  
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 8

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PRT	100 %	100 %	100 %	500	1,000		
SI CODE: PSD	100 %	100 %	100 %	500	1,000		
SI CODE: PVO	100 %	100 %	100 %	500	1,000		
SI CODE: RBS	100 %	100 %	100 %	500	1,000		
SI CODE: TPV	100 %	100 %	100 %	500	1,000		
SI CODE: TWN	100 %	100 %	100 %	500	1,000		
TOTAL AC CODE:	100 %	100 %	100 %	500	1,000		
PROJECT TOTAL	100 %	100 %	100 %	500	1,000	0	0
PROJECT NUMBER: 615-0254 TITLE: PRIVATE SECTOR FAMILY PLANNING II							
PNCN FAMILY PLANNING CONTRACEPTIVES							
SI CODE: CHS	100 %	100 %	100 %	175	147	150	150
SI CODE: PBL	25 %	25 %	25 %	43	36	37	37
SI CODE: PRT	75 %	75 %	75 %	131	110	112	112
SI CODE: PVL	100 %	100 %	100 %	175	147	150	150
SI CODE: WDI	100 %	100 %	100 %	175	147	150	150
TOTAL AC CODE:	10 %	10 %	10 %	175	147	150	150
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: CHS	100 %	100 %	100 %	87	73	75	75
SI CODE: PBL	25 %	25 %	25 %	21	18	18	18
SI CODE: PRT	75 %	75 %	75 %	65	55	56	56
SI CODE: PVL	10 %	10 %	10 %	8	7	7	7
SI CODE: WDI	100 %	100 %	100 %	87	73	75	75
TOTAL AC CODE:	5 %	5 %	5 %	87	73	75	75
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: CHS	100 %	100 %	100 %	1,487	1,256	1,275	1,275
SI CODE: PBL	25 %	25 %	25 %	371	314	318	318
SI CODE: PRT	75 %	75 %	75 %	1,115	942	956	956
SI CODE: PVL	100 %	100 %	100 %	1,487	1,256	1,275	1,275
SI CODE: WDI	100 %	100 %	100 %	1,487	1,256	1,275	1,275
TOTAL AC CODE:	85 %	85 %	85 %	1,487	1,256	1,275	1,275
PROJECT TOTAL	100 %	100 %	100 %	1,750	1,478	1,500	1,500



KENYA (615)  
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 10

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

% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
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PNPD FAMILY PLANNING PROGRAM DEVELOPMENT

SI CODE: INS						600
SI CODE: PBL						300
SI CODE: PNP						240
SI CODE: PVL						180
SI CODE: RDC						90
SI CODE: TIC						90
SI CODE: TUS						90
SI CODE: WDI						600

TOTAL AC CODE:

600

PNSD FAMILY PLANNING SERVICE DELIVERY

SI CODE: CHS						700
SI CODE: INS						1,400
SI CODE: PBL						560
SI CODE: PNP						420
SI CODE: PVL						420
SI CODE: RDC						420
SI CODE: TIC						
SI CODE: TUS						210
SI CODE: WDP						1,400

TOTAL AC CODE:

1,400

PROJECT TOTAL

0

0

0

4,000

PROJECT NUMBER: 615-0266

TITLE: STRENGTHENING DEMO.&GOVERNANCE IN KENYA

DICS CIVIL SOCIETY

SI CODE: CIT	80 %		240	240
SI CODE: PVL	100 %		300	300
SI CODE: TWN	20 %		60	60
SI CODE: WDI	30 %		90	90

TOTAL AC CODE:

20 %

300

300

DILJ LEGAL AND JUDICIAL DEVELOPMENT

SI CODE: CIT	10 %		15	15
SI CODE: INS	100 %		150	150
SI CODE: TWN	90 %		135	135

TOTAL AC CODE:

10 %

150

150

DIME FREE FLOW OF INFORMATION

KENYA (615)  
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 11

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: CIT			10 %			30	30
SI CODE: INS			100 %			300	300
SI CODE: PVL			100 %			300	300
SI CODE: RUR			70 %			210	210
SI CODE: TWN			20 %			60	60
TOTAL AC CODE:			20 %			300	300
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS							
SI CODE: CIT			10 %			18	18
SI CODE: INS			100 %			180	180
SI CODE: PVL			100 %			180	180
SI CODE: RUR			70 %			126	126
SI CODE: TWN			20 %			36	36
SI CODE: WDI			30 %			54	54
TOTAL AC CODE:			12 %			180	180
PRNS POLICY REFORM, NONSECTORAL N.E.C							
SI CODE: CIT			100 %			570	570
SI CODE: INS			100 %			570	570
SI CODE: PVL			100 %			570	570
SI CODE: RSS			80 %			456	456
SI CODE: SPR			70 %			399	399
TOTAL AC CODE:			38 %			570	570
PROJECT TOTAL			100 %	0	0	1,500	1,500

PROJECT NUMBER: 615-0267 TITLE: PVO CO-FINANCING II

EDAL ADULT LITERACY

SI CODE: PVL	150
SI CODE: RUR	60
SI CODE: TWN	90
SI CODE: WDI	127

TOTAL AC CODE: 150

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS

SI CODE: PVL	170
SI CODE: PVU	30
SI CODE: TFE	90
SI CODE: TTH	30

KENYA (615)  
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 12

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: TUS							170
TOTAL AC CODE:							200
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY							
SI CODE: CHS							100
SI CODE: PVL							100
SI CODE: PVX							100
SI CODE: RUR							100
SI CODE: WDP							100
TOTAL AC CODE:							100
HEIM IMMUNIZATION							
SI CODE: CHS							100
SI CODE: PVL							100
SI CODE: PVX							100
SI CODE: RUR							100
TOTAL AC CODE:							100
HEMH WOMEN'S HEALTH							
SI CODE: PVL							250
SI CODE: PVX							250
SI CODE: RUR							250
SI CODE: WDP							250
TOTAL AC CODE:							250
HEWH WATER QUALITY HEALTH							
SI CODE: CHS							100
SI CODE: PVU							200
SI CODE: PVX							200
SI CODE: RUR							200
SI CODE: WDI							100
TOTAL AC CODE:							200
<b>PROJECT TOTAL</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<hr/>							
PROJECT NUMBER: 615-0510	TITLE: PROGRAM DEV AND SUPPORT						
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: APP	100 %	100 %	100 %	75	97	34	45

KENYA (615)  
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 13

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: RBS	20 %	20 %	20 %	15	19	6	9
TOTAL AC CODE:	15 %	15 %	15 %	75	97	34	45
PDAS PROGRAM DEVELOPMENT AND SUPPORT							
SI CODE: INS	50 %	50 %	50 %	137	162	57	74
SI CODE: PBL	25 %	25 %	25 %	68	81	28	37
SI CODE: RDV	100 %	100 %	100 %	275	325	115	154
SI CODE: RUR	50 %	50 %	50 %	137	162	57	75
TOTAL AC CODE:	55 %	50 %	50 %	275	325	115	154
PEFM FINANCIAL MARKETS							
SI CODE: PSD	100 %	100 %	100 %	50	65	23	30
SI CODE: SFI	100 %	100 %	100 %	50	65	23	30
TOTAL AC CODE:	10 %	10 %	10 %	50	65	23	30
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: CPS	50 %	50 %	50 %	50	81	28	37
SI CODE: EPR	100 %	100 %	100 %	100	162	57	75
SI CODE: INS	50 %	50 %	50 %	50	81	28	37
SI CODE: PRT	100 %	100 %	100 %	100	162	57	75
SI CODE: PSD	100 %	100 %	100 %	100	162	57	75
SI CODE: TIP	50 %	50 %	50 %	50	81	28	37
TOTAL AC CODE:	20 %	25 %	25 %	100	162	57	75
PROJECT TOTAL	100 %	100 %	100 %	500	650	230	300

PROJECT NUMBER: 615-HRDA TITLE: HUMAN RESOURCE DEVELOPMENT ASSISTANCE

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: INS	10 %	10 %	10 %	25	47	50	50
SI CODE: TFE	35 %	35 %	35 %	87	165	175	175
SI CODE: TIC	30 %	30 %	30 %	75	141	150	150
SI CODE: TPU	50 %	50 %	50 %	125	236	250	250
SI CODE: TPV	50 %	50 %	50 %	125	236	250	250
SI CODE: TTH	25 %	25 %	25 %	62	118	125	125
SI CODE: TUS	20 %	20 %	20 %	50	94	100	100
TOTAL AC CODE:	100 %	100 %	100 %	250	472	500	500
PROJECT TOTAL	100 %	100 %	100 %	250	472	500	500

KENYA (615)  
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 14

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 936-5972		TITLE: AIDS TECHNICAL SUPPORT					
HEHA HIV/AIDS							
SI CODE: INS	20 %	20 %	20 %	80	280	280	180
SI CODE: TIC	10 %	10 %	10 %	40	140	140	140
TOTAL AC CODE:	100 %	100 %	100 %	400	1,400	1,400	1,400
PROJECT TOTAL	100 %	100 %	100 %	400	1,400	1,400	1,400
REPORT TOTAL				19,100	17,570	17,130	18,200

KENYA (615)  
FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 15

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

	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
(1) Child Survival Funding	937	745	953	700
(2) Other Health	350	262	262	750
(3) Environment	1,500	1,449	1,500	1,600
(4) Energy	--	--	--	--
(5) Forestry	300	290	300	320

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

KENYA (615)  
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)		
			APPROP	INCR	
<b>MCC LEVEL</b>					
	615-0239	INSTITUTIONAL DEV FOR AG TRAINING	SS	300	
	615-0245	HEALTH CARE FINANCING PRG. (NPA/TA)	SS	770	
	615-0250	KENYA MARKET DEVELOPMENT PROJECT (TA)	SS	650	
	936-5972	AIDS TECHNICAL SUPPORT	SS	1,400	
	615-0232	FAMILY PLANNING SERVICES & SUPPORT	SS	4,000	
	615-0266	STRENGTHENING DEMO.&GOVERNANCE IN KENYA	SS	1,200	
	615-0229	NATIONAL AGRICULTURE RESEARCH	SS	2,000	
	615-0247	CONSERVATION OF BIODIVERSE RES AREAS	SS	1,000	
	615-0254	PRIVATE SECTOR FAMILY PLANNING II	SS	1,000	
	615-0263	PRIVATE ENTERPRISE DEVELOPMENT II	SS	280	
	615-0236	PVO CO-FINANCING	SS	650	
	615-HRDA	HUMAN RESOURCE DEVELOPMENT ASSISTANCE	SS	300	
	615-0510	PROGRAM DEV AND SUPPORT	SS	100	
		<b>TOTAL MCC REQUEST</b>		<b>13,650</b>	
<b>INCREMENT LEVEL</b>					
	1	615-0232	FAMILY PLANNING SERVICES & SUPPORT	SS	1,600
	2	615-0266	STRENGTHENING DEMO.&GOVERNANCE IN KENYA	SS	300
	3	615-0229	NATIONAL AGRICULTURE RESEARCH	SS	1,000
	4	615-0247	CONSERVATION OF BIODIVERSE RES AREAS	SS	500
	5	615-0254	PRIVATE SECTOR FAMILY PLANNING II	SS	500
	6	615-0263	PRIVATE ENTERPRISE DEVELOPMENT II	SS	220
	7	615-0236	PVO CO-FINANCING	SS	100
	8	615-HRDA	HUMAN RESOURCE DEVELOPMENT ASSISTANCE	SS	200
	9	615-0510	PROGRAM DEV AND SUPPORT	SS	130
		<b>TOTAL INCREMENT REQUEST</b>		<b>4,550</b>	
		<b>TOTAL REQUEST</b>		<b>18,200</b>	

KENYA (615)  
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XIII: PL480 TITLE II

SPONSOR NAME: CATHOLIC RELIEF SERVICES - USSC

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	CSB CORN-SOY-BLEND	\$281/MTN *	5,979.0	2,320.0
0.0	LENTILS	\$480/MTN *	302.0	181.2
0.0	VEGOIL	\$816/MTN *	834.0	743.1
70.0	WHEAT	\$170/MTN *	958.0	252.0
	TOTAL MATERNAL AND CHILD HEALTH		8,073.0	3,496.3

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

E. MONETIZATION

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	VEGOIL	\$816/MTN *	482.6	430.0
	TOTAL MONETIZATION		482.6	430.0

F. GENERAL RELIEF

G. OTHER

\* MISSION USED FY94 ABS SYSTEM GENERATED PRICES PER METRIC TON

NOTE: REVISED PRICES PER METRIC TON AS FOLLOWS:

VEGOIL: \$891/MIN  
 WHEAT : \$263/MIN  
 BEANS : \$600/MIN  
 MAIZE : \$221/MIN  
 CBS : \$388/MIN

KENYA (615)  
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XIII: PL480 TITLE II

SPONSOR NAME: FOOD FOR THE HUNGRY INTERNATIONAL

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
0.0	VEGOIL	\$816/MTN*	359.0	320.0
	TOTAL MONETIZATION		359.0	320.0

F. GENERAL RELIEF

G. OTHER

KENYA (615)  
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XIII: PL480 TITLE II

SPONSOR NAME: WORLD VISION RELIEF PROGRAM

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
0.0	VEGOIL	\$816/MTN *	20.0	17.8
	TOTAL MONETIZATION		20.0	17.8

F. GENERAL RELIEF

G. OTHER

KENYA (615)  
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XIII: PL 480 TITLE II

SPONSOR NAME: WORLD FOOD PROGRAM

A. MATERNAL AND CHILD HEALTH

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

E. MONETIZATION

F. GENERAL RELIEF

- 34 -

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
700	MAIZE \$221/MTN	18,850.00	4,165.90
	WHEAT \$263/MTN	3,420.00	899.50
	BEANS \$600/MTN	3,397.00	2,038.20
	VEGOIL \$891/MTN	1,132.00	1,008.60
	CSB \$388/MTN	2,507.00	972.70

G. OTHER

TABLE VII:

EPC: POEA-94-21615-UC00

Mission: USAID/KENYA

EXPENSE CATEGORY	FUNC CODE	FY 1994 BASE (75%)			FY 1994 TARGET (100%)		
		OE	TP	TOTAL	OE	TP	TOTAL
U.S. DIRECT HIRE:	U100						
OFFICE OPERATIONS:	U500						
Office Rent	U501	385.0	0.0	385.0	385.0	0.0	385.0
Office Utilities	U502	33.0	0.0	33.0	36.0	0.0	36.0
Building Maint/Repair	U503	23.0	0.0	23.0	26.3	0.0	26.3
Equip. Maint/Repair	U508	75.0	0.0	75.0	83.1	0.0	83.1
Communications	U509	97.6	0.0	97.6	99.6	0.0	99.6
Security Guards	U510	45.2	0.0	45.2	45.2	0.0	45.2
Printing	U511	2.3	0.0	2.3	2.3	0.0	2.3
Site Visits - Mission	U513	14.6	0.0	14.6	25.7	0.0	25.7
Site Visits - AID/W	U514	37.5	0.0	37.5	57.2	0.0	57.2
Information Meetings	U515	0.0	0.0	0.0	14.1	0.0	14.1
Training Travel	U516	96.1	0.0	96.1	121.5	0.0	121.5
Conference Travel	U517	13.6	0.0	13.6	31.4	0.0	31.4
Other Operational Tvl	U518	16.5	0.0	16.5	6.7	0.0	6.7
Supplies	U519	97.5	0.0	97.5	229.3	0.0	229.3
FAAS	U520	75.0	0.0	75.0	80.0	0.0	80.0
Consultant Contracts	U521	4.5	0.0	4.5	4.5	0.0	4.5
Mgmt/Prof Svcs Cont	U522	0.0	0.0	0.0	0.0	0.0	0.0
Spec. Studies/Analyses	U523	0.0	0.0	0.0	0.0	0.0	0.0
ADP H/W Lease/Maint	U525	5.4	0.0	5.4	5.4	0.0	5.4
ADP S/W Lease/Maint	U526	0.0	0.0	0.0	0.0	0.0	0.0
Trans/Freight - U500	U598	30.0	0.0	30.0	48.0	0.0	48.0
Other Contract Svcs	U599	36.8	0.0	36.8	75.1	0.0	75.1
Subtotal		1,088.6	0.0	1,088.6	1,376.4	0.0	1,376.4
NXP PROCUREMENT:	U600						
Vehicles	U601	0.0	0.0	0.0	0.0	0.0	0.0
Residential Furniture	U602	0.0	0.0	0.0	91.1	0.0	91.1
Residential Equipment	U603	0.0	0.0	0.0	70.0	0.0	70.0
Office Furniture	U604	0.0	0.0	0.0	33.0	0.0	33.0
Office Equipment	U605	0.0	0.0	0.0	65.0	0.0	65.0
Other Equipment	U606	0.0	0.0	0.0	10.0	0.0	10.0
ADP H/W Purchases	U607	0.0	0.0	0.0	150.0	0.0	150.0
ADP S/W Purchases	U608	0.0	0.0	0.0	50.0	0.0	50.0
Trans/Freight - U600	U698	0.0	0.0	0.0	140.7	0.0	140.7
Subtotal		0.0	0.0	0.0	609.8	0.0	609.8
TOTAL OE EXPENSE BUDGET		3,571.5	0.0	3,571.5	4,742.0	0.0	4,742.0
Less FAAS	U520	75.0	0.0	75.0	80.0	0.0	80.0
TOTAL OE EXPENSE BUDGET		3,496.5	0.0	3,496.5	4,662.0	0.0	4,662.0
636(c) REQUIREMENTS	U999	5,000.0		5,000.0	5,000.0		5,000.0
GRAND TOTAL OE EXPENSE BUDGET		8,496.5	0.0	8,496.5	9,662.0	0.0	9,662.0

TABLE VIII

EPC: PSEA-94-21615-0000

Mission: USAID/KENYA		FY 1994 BASE (75%)			FY 1994 TARGET (100%)		
EXPENSE CATEGORY	FUNC CODE	OE	TP	TOTAL	OE	TP	TOTAL
<b>U.S. DIRECT HIRE: U100</b>							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0
Education Allowances	U106	115.4	0.0	115.4	125.2	0.0	125.2
Cost of Living Allow.	U108	0.0	0.0	0.0	0.0	0.0	0.0
Other Benefits	U110	1.4	0.0	1.4	2.1	0.0	2.1
Post Assign Travel	U111	14.1	0.0	14.1	26.1	0.0	26.1
Post Assign Preight	U112	88.8	0.0	88.8	116.2	0.0	116.2
Home Leave Travel	U113	69.2	0.0	69.2	66.7	0.0	66.7
Home Leave Preight	U114	124.0	0.0	124.0	104.2	0.0	104.2
Education Travel	U115	3.9	0.0	3.9	7.6	0.0	7.6
R & R Travel	U116	23.3	0.0	23.3	23.0	0.0	23.0
Other Travel	U117	30.0	0.0	30.0	30.0	0.0	30.0
Subtotal		470.1	0.0	470.1	501.1	0.0	501.1
<b>P.N. DIRECT HIRE: U200</b>							
P.N. Basic Pay	U201	77.3	0.0	77.3	77.3	0.0	77.3
Overtime/Holiday Pay	U202	1.7	0.0	1.7	1.7	0.0	1.7
Other Code 11 - FN	U203	1.0	0.0	1.0	1.0	0.0	1.0
Other Code 12 - FN	U204	7.4	0.0	7.4	7.4	0.0	7.4
Benefits - Former FN	U205	0.0	0.0	0.0	0.0	0.0	0.0
Accrued Severance	U206	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal		87.4	0.0	87.4	87.4	0.0	87.4
<b>CONTRACT PERSONNEL: U300</b>							
U.S. PSC - S&B	U302	277.4	0.0	277.4	277.4	0.0	277.4
Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0
FN PSC - S&B	U304	962.5	0.0	962.5	1,103.9	0.0	1,103.9
Other FN PSC Costs	U305	6.4	0.0	6.4	6.4	0.0	6.4
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0	0.0
Accrued Severance	U307	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal		1,246.3	0.0	1,246.3	1,387.7	0.0	1,387.7
<b>HOUSING: U400</b>							
Residential Rent	U401	278.1	0.0	278.1	304.9	0.0	304.9
Residential Utilities	U402	76.0	0.0	76.0	95.5	0.0	95.5
Maint/Repairs	U403	121.8	0.0	121.8	156.8	0.0	156.8
Living Quarters Allow	U404	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	U407	201.4	0.0	201.4	220.6	0.0	220.6
Official Res. Exp.	U408	0.0	0.0	0.0	0.0	0.0	0.0
Representation Allow.	U409	1.8	0.0	1.8	1.8	0.0	1.8
Subtotal		679.1	0.0	679.1	779.6	0.0	779.6

TABLE VIII

EPC: FCEA-94-21615-U000

Mission: USAID/KENYA

		FY 1994 BASE (75%)			FY 1994 TARGET (100%)		
		PUNC					
EXPENSE CATEGORY	CODE	OE	TF	TOTAL	OE	TF	TOTAL
P.C. DIRECT HIRE:	U100						

TABLE VIII

EPC: FCEA-93-21615-U000

Mission: REDSO/ESA

		FY 1994 (75%)	FY 1994 (100%)
USDH FTES		15.0	17.0
FNCH FTES (U200)		16.0	16.0
NO PSC FTES (U300)		7.0	7.0
TON PSC FTES (U300)		0.0	0.0
FN PSC FTES (U300)		153.0	163.0
OTHER CONTRACTS FTES (U300)		0.0	0.0

**NEW PROJECT NARRATIVE  
FY 1995**

PROJECT TITLE: Kenya Population and Health Project  
PROJECT NO.: 615-0264  
PROJECT FUNDING LEVEL: \$50,000,000 (Five years)

**1. Project Purpose:**

The purpose of the Kenya Population and Health Project (KPHP) is to promote equitable, sustainable development in Kenya by reducing the population growth rate and improving health. This project will be the first phase of a ten-year effort.

**2. Relation to mission's strategic objectives:**

KPHP directly addresses the mission's approved strategic objective of increasing modern contraceptive use. With the rising concern for AIDS, the 1993 API will incorporate AIDS prevention into the mission's population objective to reflect Kenya's priority country status under the AIDSCAP project. Should OYB levels increase, the mission will consider integrating a focussed Child Survival activity, very likely related to malaria control and treatment, to further accelerate attainment of population and health objectives.

**3. Relation to A.I.D. policy areas:**

KPHP primarily addresses the first of A.I.D.'s four emphasis areas, "Population and Health," and through it supports the "Environment" and "Economic Growth" areas by increasing the sustainability of developments in these sectors.

**4. Expected outputs/impact:**

This umbrella project will provide the means to consolidate and focus bilateral assistance in results-oriented activities within the private-for-profit and NGO sector. Selected interventions will also target public sector programs to strengthen service delivery and implement policy reforms.

USAID has made a significant and sustained investment in Kenya's population program. That investment is beginning to pay-off. Kenya has experienced the first reductions in population growth and fertility rates in her history. KPHP will accelerate these reductions and facilitate Kenya's demographic transition through the full integration of NGOs and private sector service providers.

USAID has helped Kenya build the policy framework and program foundation for a comprehensive national AIDS control program. KPHP will provide the resources to expand AIDS control to the point where national-level impact on the epidemic will be achieved.

USAID has been the lead donor in assisting the GOK to reform the way health services are financed in Kenya. KPHP will continue support for Kenya's efforts to ensure sustainable health services with local resources and health financing strategy.

**5. Performance indicators:**

Progress in reducing population and fertility rates will be measured by increases in the contraceptive prevalence rate (CPR); progress in controlling AIDS will be measured by declines in the incidence and prevalence of HIV and other STDs; and progress in Child Survival will be measured by reductions in child mortality. Progress in the sustainability of GOK/MOH services will be measured by the amount of revenue (generated from user charges or budgetary resources) invested in primary and promotive health.

**6. Implementation:**

The mission's current population and health portfolio consists of four bilateral projects and 20 centrally-funded activities. USAID support for family planning and AIDS control, and possibly Child Survival, will be streamlined and consolidated under this bilateral project. The project will be largely implemented by Kenyan and U.S. NGOs.

**7. Policy dialogue and donor coordination:**

USAID will continue to play a lead role in policy dialogue with the GOK to rationalize health care financing (e.g. increase local resources for preventive and primary health care); to facilitate the privatization of health services; and to prioritize public health interventions in terms of cost-effectiveness and impact on disease. USAID will continue to play a central role in donor coordination to ensure consistency and consensus among donors regarding sectoral priorities, and to ensure donor financing of sectoral needs is allocated to maximize impact and minimize duplication and management burden on the GOK and health providers.

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**New Project Narrative  
FY 1995**

**Project Title:** KENYA PVO CO-FINANCING II  
**Project Number:** 615-0267  
**Project Funding Level:** \$7,000,000 (five years)

**Project Purpose:**

The purpose of the project is to increase the development impact of PVOs in Kenya by strengthening institutional capabilities and direct financing of development activities.

**Relationship to Approved Strategic Objectives and Agency Policy Areas:**

The project is based on the premise that private voluntary organizations are a valuable resource particularly well-adapted to reaching beneficiaries at the grassroots level. Since PVOs face various structural problems which reduce their effectiveness in delivery of services to target beneficiaries, the project aims to address such problems while complementing USAID/Kenya sector-specific programs in health and family planning, agriculture, and private enterprise development. The project addresses all four policy areas through strengthening the local nongovernmental sector. This would broaden local participation.

**Expected Outputs/Impact:**

This project will be a second phase of the PVO Co-Financing project. It will focus on providing assistance to enable PVOs to increase their outreach capacity and broaden local participation. The project anticipates the following outputs/impact:

Approximately 50 PVOs will be operating in a more efficient and effective manner over the five-year LOP to support development efforts in Kenya and to reach a greater number of beneficiaries.

Their management and service delivery capabilities will be improved, especially in the areas of micro-enterprise development, child survival, family planning, small-scale agricultural development, democracy/governance, and environment.

**Indicators for Measuring Performance:**

Indicators for institutional strengthening may include: administrative management capacity and efficiency, financial resources and sustainability, information and management & evaluation systems and strategic planning.

Indicators for beneficiary outreach may include: increase in households' average incomes of beneficiaries, new jobs created, people trained in new skills, people benefiting from sector-specific interventions.

ATTACHMENT2

FY 1995 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

STRATEGIC  OBJECTIVE	POLICY  AREA	BASE 100% FY 1994 CP LEVEL					
		50% OF BASE		75% OF BASE		100% OF BASE	
		ONGOING	NEW	ONGOING	NEW	ONGOING	NEW
<b>1. Increase Modern Contraceptive use and reduce incidence of HIV/AIDS</b>							
	Pop. & Health	4,800		5,900		7,250	
<b>2. Increase Agricultural Productivity and Farm Income</b>							
	Econ. Growth	1,200		2,250		2,850	
	Environment	750		1,400		1,800	
<b>3. Increase Private Enterprise Employment</b>							
	Econ. Growth	1,950		3,250		4,500	
<b>Across-Sector: Strengthening Democracy Institutions and Promote Good Governance</b>							
	D&G	400		850		1,800	
<b>TOTAL</b>							

P.L. 480 Title II - FY 95

The proposed FY 1995 program includes the same three regular Title II programs listed in the FY 1994 table, namely, Food for the Hungry International (FHI), World Vision International (WVI), and Catholic Relief Services (CRS). The fourth program for FY 1994, drought relief through the World Food Programme (WFP), is not included for FY 1995. The WVI and CRS programs are currently scheduled for completion in FY 1994 and new Multi-Year Operational Plans (MYOPs) are to be submitted in FY 94 for FY 95 and beyond. For FY 1995 both the FHI and WVI programs are expected to continue with monetization and the CRS program will include both monetization and direct feeding for MCH programs for 70,000 beneficiaries. Based on prior MYOPs, the proposed commodity mix by metric ton are: FHI - 330 MT vegoil; WVI - 360 MT vegoil; and CRS - 960 MT vegoil, 300 MT lentils, 5980 MT CSB, and 1315 MT vegoil.

TABLE VIII

BPC: FOEA-95-21615-U000

Mission: USAID/KENYA

EXPENSE CATEGORY	FUNC CODE	FY 1995 BASE (75%)			FY 1995 TARGET (100%)		
		OE	TF	TOTAL	OE	TF	TOTAL

TABLE VIII

BPC: FOEA-95-21615-U000

Mission: USAID/KENYA

EXPENSE CATEGORY	FUNC CODE	FY 1995 BASE (75%)			FY 1995 TARGET (100%)		
		OE	TF	TOTAL	OE	TF	TOTAL

<b>U.S. DIRECT HIRE:</b>							
	U100						
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0
Education Allowances	U106	120.4	0.0	120.4	140.2	0.0	140.2
Cost of Living Allow.	U108	0.0	0.0	0.0	0.0	0.0	0.0
Other Benefits	U110	2.1	0.0	2.1	2.8	0.0	2.8
Post Assign Travel	U111	26.1	0.0	26.1	35.1	0.0	35.1
Post Assign Freight	U112	82.2	0.0	82.2	109.6	0.0	109.6
Home Leave Travel	U113	22.6	0.0	22.6	25.8	0.0	25.8
Home Leave Freight	U114	53.0	0.0	53.0	56.0	0.0	56.0
Education Travel	U115	4.0	0.0	4.0	4.0	0.0	4.0
R & R Travel	U116	57.4	0.0	57.4	64.2	0.0	64.2
Other Travel	U117	30.0	0.0	30.0	30.0	0.0	30.0
Subtotal:		412.8	0.0	412.8	497.7	0.0	497.7
<b>P.N. DIRECT HIRE:</b>							
	U200						
P.N. Basic Pay	U201	0.0	0.0	0.0	0.0	0.0	0.0
Overtime/Holiday Pay	U202	0.0	0.0	0.0	0.0	0.0	0.0
Other Code 11 - PN	U203	0.0	0.0	0.0	0.0	0.0	0.0
Other Code 12 - PN	U204	0.0	0.0	0.0	0.0	0.0	0.0
Benefits - Former PN	U205	0.0	0.0	0.0	0.0	0.0	0.0
Accrued Severance	U206	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0
<b>CONTRACT PERSONNEL:</b>							
	U300						
U.S. PSC - S&B	U302	261.5	0.0	261.5	261.5	0.0	261.5
Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0
PN PSC - S&B	U304	935.1	0.0	935.1	1,216.2	0.0	1,216.2
Other PN PSC Costs	U305	6.4	0.0	6.4	6.4	0.0	6.4
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0	0.0
Accrued Severance	U307	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal		1,203.0	0.0	1,203.0	1,484.1	0.0	1,484.1
<b>HOUSING:</b>							
	U400						
Residential Rent	U401	255.8	0.0	255.8	327.3	0.0	327.3
Residential Utilities	U402	60.0	0.0	60.0	109.9	0.0	109.9
Maint/Repairs	U403	124.0	0.0	124.0	180.5	0.0	180.5
Living Quarters Allow	U404	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	U407	176.0	0.0	176.0	225.0	0.0	225.0
Official Res. Exp.	U408	0.0	0.0	0.0	0.0	0.0	0.0
Representation Allow.	U409	1.8	0.0	1.8	1.8	0.0	1.8
Subtotal		617.6	0.0	617.6	844.5	0.0	844.5

TABLE VIII

A/C: FOBA-95-31615-U300

Mission: USAID/KENYA

EXPENSE CATEGORY	FUNC CODE	FY 1995 BASE (75%)			FY 1995 TARGET (100%)		
		OE	TF	TOTAL	OE	TF	TOTAL
<b>OFFICE OPERATIONS:</b>		U500					
Office Rent	U501	413.1	0.0	413.1	413.1	0.0	413.1
Office Utilities	U502	35.0	0.0	35.0	41.4	0.0	41.4
Building Maint/Repair	U503	25.0	0.0	25.0	30.2	0.0	30.2
Equip. Maint/Repair	U508	91.8	0.0	91.8	95.7	0.0	95.7
Communications	U509	110.0	0.0	110.0	114.5	0.0	114.5
Security Guards	U510	49.3	0.0	49.3	49.3	0.0	49.3
Printing	U511	2.3	0.0	2.3	2.3	0.0	2.3
Site Visits - Mission	U513	14.6	0.0	14.6	25.7	0.0	25.7
Site Visits - AID/W	U514	37.5	0.0	37.5	57.2	0.0	57.2
Information Meetings	U515	0.0	0.0	0.0	14.1	0.0	14.1
Training Travel	U516	96.1	0.0	96.1	121.5	0.0	121.5
Conference Travel	U517	13.6	0.0	13.6	31.4	0.0	31.4
Other Operational Tvl	U518	16.5	0.0	16.5	6.7	0.0	6.7
Supplies	U519	251.9	0.0	251.9	263.7	0.0	263.7
FAAS	U520	75.0	0.0	75.0	85.0	0.0	85.0
Consultant Contracts	U521	5.2	0.0	5.2	5.2	0.0	5.2
Mgmt/Prof Svcs Cont	U522	0.0	0.0	0.0	0.0	0.0	0.0
Spec. Studies/Analyses	U523	0.0	0.0	0.0	0.0	0.0	0.0
ADP H/W Lease/Maint	U525	6.2	0.0	6.2	6.2	0.0	6.2
ADP S/W Lease/Maint	U526	0.0	0.0	0.0	0.0	0.0	0.0
Trans/Freight - U500	U598	40.0	0.0	40.0	40.0	0.0	40.0
Other Contract Svcs	U599	65.0	0.0	65.0	86.4	0.0	86.4
Subtotal		1,338.1	0.0	1,338.1	1,489.6	0.0	1,489.6
<b>NXP PROCUREMENT:</b>		U600					
Vehicles	U601	0.0	0.0	0.0	0.0	0.0	0.0
Residential Furniture	U602	0.0	0.0	0.0	89.0	0.0	89.0
Residential Equipment	U603	0.0	0.0	0.0	70.0	0.0	70.0
Office Furniture	U604	0.0	0.0	0.0	30.0	0.0	30.0
Office Equipment	U605	0.0	0.0	0.0	40.0	0.0	40.0
Other Equipment	U606	0.0	0.0	0.0	10.0	0.0	10.0
ADP H/W Purchases	U607	0.0	0.0	0.0	62.6	0.0	62.6
ADP S/W Purchases	U608	0.0	0.0	0.0	30.0	0.0	30.0
Trans/Freight - U600	U698	0.0	0.0	0.0	99.5	0.0	99.5
Subtotal		0.0	0.0	0.0	431.1	0.0	431.1
<b>TOTAL OE EXPENSE BUDGET</b>		<b>3,571.5</b>	<b>0.0</b>	<b>3,571.5</b>	<b>4,747.0</b>	<b>0.0</b>	<b>4,747.0</b>
Less FAAS	U520	75.0	0.0	75.0	85.0	0.0	85.0
<b>TOTAL OE EXPENSE BUDGET</b>		<b>3,496.5</b>	<b>0.0</b>	<b>3,496.5</b>	<b>4,662.0</b>	<b>0.0</b>	<b>4,662.0</b>
636(c) REQUIREMENTS	U999	5,000.0		5,000.0	5,000.0		5,000.0
<b>GRAND TOTAL OE EXPENSE BUDGET</b>		<b>8,496.5</b>	<b>0.0</b>	<b>8,496.5</b>	<b>9,662.0</b>	<b>0.0</b>	<b>9,662.0</b>

TABLE VIII

EPC: FOEA-95-21615-U000

Mission: USAID/KENYA

FY 1995 BASE (75%)

FY 1995 TARGET (100%)

EXPENSE CATEGORY	FY 1995 BASE (75%)			FY 1995 TARGET (100%)		
	CODE	DE	TP	TOTAL	DE	TP

TABLE VIII

EPC: FOEA-93-21615-U000

Mission: USAID/KENYA

USDH FTES				15.0			17.0
ENDH FTES (U200)				0.0			0.0
US PSC FTES (U300)				1.0			1.0
TCN PSC FTES (U300)				0.0			0.0
FN PSC FTES (U300)				162.0			179.0
OTHER CONTRACTS FTES				0.0			0.0

**USAID / KENYA : ANNUAL BUDGET**

**PD-ABH-195**

**SUBMISSION, FY 1995**

**1 OF 1 (24X)**

**KENYA**

**1993**

**ANNUAL BUDGET SUBMISSION (ABS)**