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A.I.D.
NIS TASK FORCE
FY 1995
ANNUAL BUDGET
SUBMISSION

TABLE OF CONTENTS
FY 95 ANNUAL BUDGET SUBMISSION

- i. Preface**

- I. Mission Director's Statement**

- II. New Project Summaries**
 - 013 Women's health Initiatives**
 - 014 Energy and Environment CIP**

- III. Tables I and III (Program by Strategic Objective: FY 94)**

- IV. Tables IV**

- V. Project Ranking Narrative**

- VI. Operating Expense Narrative**

- VII. Operating Expense Tables**

- VIII. Program by Strategic Objective: FY 95**

- IX. Bureau Budget Submission Attachments**
 - Att 1 - Att 4**

PREFACE

It is important to note that resource levels presented for FY 94 are actually significantly below the funding level we expect to be available for the NIS during FY 94. Per Agency guidance, the ABS we are presenting is based on the Congressional Presentation level of \$704 million. In July G-7 Tokyo meeting, however, President Clinton pledged an additional \$1.8 billion of assistance for the NIS, primarily for Russia. Most of this additional amount is expected to be provided as part of an FY 93 supplemental appropriation for AID and DOD that will not be available for programming until FY 94. The House and Senate foreign assistance appropriation bills both propose \$2.5 billion for the NIS, including the FY 93 supplemental funds.

This ABS reflects the emphasis that President Clinton has placed on the NIS as the USG's top foreign assistance policy priority. We have not provided contingency plans based on reductions below the FY 94 Congressional Presentation level as requested, because there is no realistic expectation of such cuts. Similarly, OE request levels for both FY 94 and FY 95 reflect the needs of a growing program, not a shrinking program.

It is also important to note that the FY 95 level of \$900 million is a preliminary estimate of A.I.D.'s requirements for this period. Funding levels for all USG assistance programs in the NIS are developed through an interagency process overseen by the State Department Coordinator for all USG assistance programs in the NIS. The results of this process are in turn reported to the White House for approval. Development of the FY 94 budget followed this process and is presently under consideration by Congress. The FY 95 levels presented in the ABS represent AID's preliminary estimates and will need to be adjusted to reflect the outcomes of interagency discussions.

FY 95 ABS

DIRECTOR'S STATEMENT

OVERVIEW

With the dissolution of the Soviet Union, U.S. foreign policy towards the region dramatically shifted emphasis, placing highest priority on rapidly mounting an assistance program to convey the critical message that former enemies could be partners in peace. In response to these historical events, A.I.D. developed an economic assistance program to support the twin transitions from totalitarianism to democracy and from command to market economies. Efforts are also underway to promote energy efficient and environmentally sound growth and to address the social dislocations, including emergency and humanitarian problems accompanying these transitions. All programs place heavy emphasis on collaborating with indigenous as well as U.S. Non-Government Organizations (NGOs) in the achievement of their respective purposes.

The NIS republics continue to face enormous political and economic challenges. If the NIS republics are to stay the course of reform, it is essential that the U.S. continue to provide substantial support in ways that are flexible and have near term tangible impacts. It is also important that future efforts concentrate our managerial and financial resources on a limited set of problems where we know we can make a real difference.

The NIS portfolio is uniquely structured. Unlike most other AID geographic bureaus, there are no individual country programs. Rather, the program is organized around regional and sectoral projects designed to respond quickly and flexibly to the fluid and differing assistance needs throughout the NIS region. The NIS' ABS thus does not include country level budget submissions.

STRATEGIC FOCUS

The NIS program in FY 94 and FY 95 will continue to provide assistance to support four key objectives:

- The transition from centrally planned to market economies;
- The transition from totalitarianism to democratic political systems;
- The transition to energy efficient and environmentally sound growth to redress the tragic environmental legacy left by the former Soviet Union; and
- The transition to cost effective and sustainable social

service delivery systems, including emergency and humanitarian assistance.

An underlying assumption across all of these objectives is that the policy and institutional environment are critical determinants of success. Ongoing activities associated with each of these objectives thus include policy and institutional components to ensure the highest possible returns on investments and the sustainability of the benefits which they produce.

Strategic Objective No. 1: Transition to Market Economies

The most notable success to date of A.I.D.'s involvement with the NIS is the Russian privatization program. Privatization is at the core of A.I.D.'s efforts to promote the transition to market economies. Moreover, because of the State's historic control over all aspects of economic activity in the former Soviet Union, creation of a private economy that reflects market realities will have more of a direct and lasting impact on people's lives than virtually any other program in the NIS. The FY 94 allocations will continue to include a substantial portion of the budget to support the Russian privatization initiative. In addition privatization programs are scheduled to begin in several other republics, building on the lessons of the successful Russian experience. In FY 94 a small amount of funding under this strategic objective will be used to explore the opportunities for A.I.D. involvement in land reform, key to broadening the economic and political base supportive of privatization. It should also be noted that a virtually all of the sectoral programs, such as those to improve energy efficiency, promote environmental soundness and strengthen the health care system, include assistance to private sector organizations.

In FY 94 and FY 95, the program will place higher priority on to post-privatization efforts. Enterprise funds and technical assistance for new, particularly small, business development will be the principal U.S. vehicle for providing this assistance. Coordination with other donors will also be key to ensuring that adequate capital is available to support the difficult process of restructuring -- and at times closing -- enterprises based on market signals. The post privatization efforts, combined with A.I.D.'s expanded program to support fiscal and financial sector reforms, will help ensure that the transition to a market economy leads to sustainable growth.

Strategic Objective No.2: Transition to Democracy

Governments of the NIS republics are equally in need of reform. Old systems of command and control need to be replaced by new approaches that are participatory and empower decentralized civic and economic institutions. Through programs linked to its second

strategic objective, promoting the transition from totalitarianism to democracy, A.I.D. is supporting the shift from authoritarianism to rule of law. FY 94 funds will be used to strengthen indigenous private voluntary organizations and to enhance the role of non-government organizations in the establishment of a civil society. New programs will also help local governments transform their legal frameworks and increase their capacity to hold free and fair elections. Future efforts will also support the strengthening of a free and independent media.

Strategic Objective No.3: Transition to Energy Efficient, Environmentally Sound Growth

Decades of irresponsibility have taken a serious toll on the environment of the NIS republics. The situation in the energy sector is most alarming. Opportunities for U.S. involvement in identifying solutions to these problems are numerous. The FY 94 and FY 95 program will devote a substantial sum to expansion of the nuclear power safety and energy efficiency programs in several republics. A critical environmental concern is to put nuclear safety procedures in place and to develop alternatives to nuclear power that will help avert another Chernobyl. Several new environmental initiatives are also under consideration. One new project scheduled to start in FY 94 is a Commodity Import Program for Energy and Environmental Supplies and Equipment that will help achieve quick and demonstrable impacts on major environmental problems such as methane gas emissions. Other efforts will focus on the creation of more rational policy regimes and increased capacity of local environmental NGOs.

Strategic Objective No. 4: Transition to Sustainable Social Service Delivery Systems

The living standards of the people of the former Soviet Union have plummeted in recent years as they have had to absorb the legacy of financial bankruptcy left by the communist system. The resulting social dislocations place the economic and political transition at risk. A.I.D.'s fourth strategic objective is to minimize the social costs during the transition toward sustainable economies, and to help the NIS create viable alternatives to provide social services that will fill the void left by the collapsing structures of the central planning era. Efforts focus on the health sector, one of the hardest hit by the dissolution of the Soviet economy, and on providing emergency and humanitarian assistance to those groups at greatest risk. Health initiatives will focus on identifying cost effective solutions to the provision of health services and tackle a variety of issues required to overhaul the health sector. In FY 94, a new project is planned to improve the effectiveness of women's reproductive health care throughout the region, with a special emphasis on increasing the accessibility and use of comprehensive family planning services. Future assistance will also include a continuation of humanitarian assistance to address subregional

emergencies such as in the Caucasus and Central Asia.

COMPATIBILITY WITH THE AGENCY'S FOUR POLICY AREAS

The NIS portfolio, clustered around the four strategic emphases described above, closely parallels the new policy thrusts of the Agency. In terms of financial resources, the greatest share of NIS funds will support activities linked to the economic growth objective. Privatization, the core of economic growth initiatives of the NIS Task Force, is at the heart of the economic transformation taking place in the NIS republics and is the driving force behind economic reform. It is also emblematic of a larger effort to empower individual citizens to participate in arenas once closed to them and to link economic prosperity to the larger reform movement. Mutually beneficial partnerships with NGOs is thus a central element of efforts to accelerate the transition to a market oriented economy.

Both the Agency's four policy areas and the NIS' list of four strategic objectives include democratization. NIS efforts in this area emphasize support for activities aimed at strengthening new democratic institutions, a specific area of involvement identified in the Agency's guidance on democracy. More generally, NIS democracy programs as well as other initiatives underscore the importance of strong NGOs as a basis for the establishment of a civil society. In many situations, it is these organizations that serve the primary catalysts for change, and the main vehicle for participation not only in the political sphere but in the broader economic sphere as well.

Environment and energy have been a central part of the NIS portfolio since its inception. Those elements of the NIS program that most closely dovetail with broader Agency interest in this area include the promotion of environmentally sound policies and practices. By the end of FY 94, for example, A.I.D., working with the Environmental Protection Agency, plans to have in place a massive upgrading of the entire Russian environmental regulatory apparatus.

Population and health is also a central part of the NIS portfolio and included as our fourth strategic objective. In line with the Agency's emphasis under this policy area, the NIS programs are helping to put NIS health system on financially sound footing and to improve the quality of care provided. Additional emphasis is given to women's reproductive health care which will be of major importance to reducing child and infant morbidity and mortality.

RESOURCE LEVELS

Resource levels available to the NIS in the coming years will likely be on a different track than resource levels for many other regions receiving A.I.D. assistance. President Clinton has stated that support for economic and political reforms in the

former Soviet Union is a top foreign policy objective and has proposed plans to increase funding going to the NIS republics. The ABS package attached to this statement reflects this priority. We have not provided contingency plans based on percentage reductions of the FY 94 Congressional Presentation level. Rather, we have proposed a program that shows a significant increase in these levels, rising from \$704 million in FY 94 to \$900 million in FY 95. Similar increases in Operating Expense levels are requested.

SECTION II

NEW PROJECT SUMMARIES

WOMEN'S HEALTH and FAMILY PLANNING INITIATIVE

PURPOSE:

The Women's Health and Family Planning Initiative will support the modernization, improved effectiveness and financing of women's reproductive health care throughout the NIS, with a special emphasis on increasing the accessibility and use of comprehensive family planning services and contraceptives.

DESCRIPTION:

Maternal mortality rates throughout the NIS are substantially higher than those of other industrialized countries. The high rates are related to high incidence of abortion and are exacerbated by the high rate of maternal anemia. The Women's Health and Family Planning Initiative, a \$50 million project, will contribute to the restructuring of the NIS health delivery systems at the national and local level to modernize women's reproductive health services. This is expected to effectively decrease morbidity and mortality in women of reproductive age, and reduce infant mortality. The initiative will also provide opportunities for the development and expansion of private sector institutions, both for-profit and private voluntary (PVO) organizations, that increase access to reproductive health services in general, and particularly family planning services.

The Women's Health and Family Planning Initiative is consistent with the Agency's Population and Health policies in promoting the reduction of maternal and infant morbidity and mortality related to high fertility and a lack of preventive health care.

OUTPUTS:

Project outputs include: (1) improved prenatal, birth, and perinatal practices; (2) expansion of family planning services in the public and private sectors; (3) increased access to affordable modern contraceptives; and (4) introduction of preventive approaches to maternal anemia.

INDICATORS:

Indicators are: 1) Revised maternal and infant care procedures and policies that promote more effective and efficient preventive care during pregnancy and childbirth; (2) Preventive prenatal programs for maternal anemia; (3) Increased availability/accessibility of affordable modern contraceptives; and (4) Increased contraceptive prevalence (modern methods).

ENERGY & ENVIRONMENT EQUIPMENT COMMODITY IMPORT PROGRAM

PURPOSE:

The Russian energy industry is one of the largest contributors to global warming gases, especially methane and CO₂, largely as a result of inefficiencies and current technology in the oil-associated gas fields and gassy coal mines. Current technology limits the availability of energy, especially gas, needed for domestic economic production and export. The \$125 million Energy & Environment Equipment Commodity Import Program (CIP) will provide U.S. source-origin equipment to: a) reduce methane and CO₂ emissions from production, transmission, distribution and energy use (particularly in the gas sector), and b) enhance the supply of energy available for export and for domestic use in the economy. The CIP will include a local currency Special Account fund to be jointly programmed with Russians for local energy, environment and other development needs.

Concurrently, the CIP will stimulate U.S. exports to and investment in Russia, by giving an early entree for U.S. exporters in Russia. It will familiarize U.S. energy/environment companies with Russian business practices and vice versa. It will put U.S. companies on an inside track for downstream competition for multi-billion dollar equipment and services procurements expected in the next two years from the World Bank and EBRD.

DESCRIPTION:

The CIP will include equipment for reduction of gas emissions, waste, flaring, and poor combustion practices from associated gas fields, processing, transmission, distribution, and end-use in power, industrial, residential, and district heating and from gassy coal mining operations. It is anticipated that a modest share of the CIP funds will be reserved to provide the flexibility to address related objectives, such as CFC/Halon reduction or coal miners' improvements in productivity.

OUTPUTS:

The CIP will result in reduced emissions of methane and CO₂ gases, as well as enhanced supply of gas for domestic industrial and export use.

INDICATORS:

Although it is too early to provide detailed quantitative analysis, it is believed that from 10% to 20% improvement in methane/CO₂ emissions will be possible in target oil-associated gas production zones and that from 10%-20% improvements are possible in gas-use efficiency target zones.

NEW INDEPENDENT STATES, FORMERLY USSR (110)

FY 1994 ANNUAL BUDGET SUBMISSION

TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1991 ACTUAL	FY 1992 ESTIMATE	FY 1993 CP	FY 1993 PLANNED	FY 1994 PROPOSED	FY 1995 PROPOSED
CHILD SURVIVAL FUND		5,216		5,000		
FUNCTIONAL DEVELOPMENT ASSISTANCE TOTAL:	0	5,216	0	5,000	0	0
NEW INDEPENDENT STATES				387,203	704,000	900,000
DEVELOPMENT ASSISTANCE TOTAL:	0	5,216	0	392,203	704,000	900,000
ECONOMIC SUPPORT FUND		125,537		103,362		
DA & ESF TOTAL:	0	130,753	0	495,565	704,000	900,000

121

Attachment 1

Bureau Budget Submission Table 3

Country Strategic Objectives to be Funded in FY 1994 Given Budget (\$000)							
Mission	Strategic Objective	% of FY 94 base	Policy Area				
			Environ-ment	Pop/Health	Democracy	Econ Growth	Other
	1)	55%				385,000	
	2)	12%			87,000		
	3)	15%	103,000				
	4)	18%		129,000*			

Strategic Objectives:

- 1) The Transition from Command to Market Economies.
- 2) The Transition from Totalitarianism to Democracy.
- 3) The Transition to Energy Efficient and Environmentally Sound Growth.
- 4) The Transition to Cost-Effective and Sustainable Social Service Delivery Systems, including Emergency and Humanitarian Assistance.

*Includes \$60 million in Humanitarian Assistance.

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.	6,552	5.0 %	45,656	9.2 %	50,100	7.1 %	43,900	4.9 %
DICE CIVIC EDUCATION.	1,013	0.8 %	1,690	0.3 %	2,000	0.3 %	2,000	0.2 %
DICS CIVIL SOCIETY	6,090	4.7 %	9,570	1.9 %	10,550	1.5 %	11,900	1.3 %
DIEA ELECTORAL ASSISTANCE	857	0.7 %	1,352	0.3 %	1,000	0.1 %	1,000	0.1 %
DIFM ACCOUNTABILITY OF THE EXECUTIVE	3,195	2.4 %	6,085	1.2 %	23,500	3.3 %	23,500	2.6 %
DILJ LEGAL AND JUDICIAL DEVELOPMENT.	1,492	1.1 %	10,074	2.0 %	12,700	1.8 %	13,000	1.4 %
DILT LEADERSHIP TRAINING IN DEMOCRATIC PROCESSES			10,200	2.1 %	8,500	1.2 %	17,000	1.9 %
DIME FREE FLOW OF INFORMATION.	623	0.5 %	10,480	2.1 %	7,500	1.1 %	7,500	0.8 %
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS			3,381	0.7 %	2,000	0.3 %	2,000	0.2 %
EDEI HUMAN RES DVLPMY FOR EDUCATIONAL INSTITUTIONS.			5,400	1.1 %	6,100	0.9 %	9,500	1.1 %
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS.			12,600	2.5 %	12,100	1.7 %	21,500	2.4 %
EOPE GENERAL PUBLIC EDUCATION AND EXTENSION			1,500	0.3 %	1,250	0.2 %	2,500	0.3 %
EVFR FORESTRY			1,200	0.2 %	4,300	0.6 %	7,500	0.8 %
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY.			3,600	0.7 %	12,900	1.8 %	22,500	2.5 %
EVUP URBAN AND INDUSTRIAL POLLUTION.			3,600	0.7 %	12,900	1.8 %	22,500	2.5 %
EVWR WATER RESOURCES MANAGEMENT			2,400	0.5 %	8,600	1.2 %	15,000	1.7 %
EYMP ENERGY MANAGEMENT, PLANNING AND POLICY	16,560	12.7 %	28,240	5.7 %	30,000	4.3 %	60,000	6.7 %
HECS CHILD SPACING/HIGH RISK BIRTHS.					500	0.1 %	1,250	0.1 %
HEFI HEALTH CARE FINANCING.			900	0.2 %	750	0.1 %	1,500	0.2 %
HEIM IMMUNIZATION.	6,344	4.9 %	8,978	1.8 %	7,200	1.0 %	7,800	0.9 %
HENH WOMEN'S HEALTH	4,531	3.5 %	5,389	1.1 %	5,850	0.8 %	9,150	1.0 %
HESD HEALTH SYSTEMS DEVELOPMENT	10,380	7.9 %	15,372	3.1 %	3,000	0.4 %	3,250	0.4 %
HEWH WATER QUALITY HEALTH			1,200	0.2 %	4,300	0.6 %	7,500	0.8 %
INPO POWER (EXCLUDING RURAL ELECTRIFICATION).	16,560	12.7 %	28,240	5.7 %	30,000	4.3 %	60,000	6.7 %
NUBF BREASTFEEDING					1,000	0.1 %	2,500	0.3 %
NUMP NUTRITION MANAGEMENT, PLANNING AND POLICY	1,813	1.4 %	7,482	1.5 %	6,000	0.9 %	6,500	0.7 %
PDAS PROGRAM DEVELOPMENT AND SUPPORT	3,625	2.8 %	7,482	1.5 %	6,000	0.9 %	6,500	0.7 %
PEBD BUSINESS DEVELOPMENT PROMOTION.	21,665	16.6 %	108,995	22.0 %	163,850	23.3 %	197,050	21.9 %
PEFM FINANCIAL MARKETS	2,987	2.3 %	17,673	3.6 %	27,500	3.9 %	30,000	3.3 %
PETI TRADE AND INVESTMENT PROMOTION.	16,481	12.6 %	105,469	21.3 %	193,800	27.5 %	221,700	24.6 %
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT					1,000	0.1 %	2,500	0.3 %

NEW INDEPENDENT STATES, FORMERLY USSR (110)

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
PNSD FAMILY PLANNING SERVICE DELIVERY					6,000	0.9 %	15,000	1.7 %
PRNS POLICY REFORM, NONSECTORAL N.E.C	2,680	2.0 %	13,910	2.8 %	21,000	3.0 %	22,500	2.5 %
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT . .	7,305	5.6 %	14,446	2.9 %	20,250	2.9 %	22,500	2.5 %
UNCODED ACTIVITIES	0	0.0 %	3,000	0.6 %				
PROGRAM TOTAL	130,753	100.0 %	495,565	100.0 %	704,000	100.0 %	900,000	100.0 %

NEW INDEPENDENT STATES, FORMERLY USSR (110)

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
I. Substantive									
A. Spatial/Geographic Distrib. of Beneficiaries									
CIT	SMALL AND LARGE URBAN.	4,934	3.8 %	18,366	3.7 %	25,000	3.6 %	25,000	2.8 %
B. Special Targets									
WDI	WOMEN IN DEVELOPMENT: INTEGRATED			360	0.1 %	2,340	0.3 %	4,875	0.5 %
CHS	CHILD SURVIVAL	6,344	4.9 %						
CPS	CAPITAL PROJECTS SERVICES	37,525	28.7 %	121,311	24.5 %	151,500	21.5 %	245,000	27.2 %
DEC	DECENTRALIZATION	4,579	3.5 %	26,066	5.3 %	44,125	6.3 %	54,500	6.1 %
PSD	PRIVATE SECTOR DEVELOPMENT	35,246	27.0 %	163,582	33.0 %	298,288	42.4 %	335,625	37.3 %
TIP	TRADE AND INVESTMENT PROMOTION.	18,003	13.8 %	111,925	22.6 %	240,000	34.1 %	262,500	29.2 %
PVX	PVO INSTITUTIONAL DEVELOPMENT	7,341	5.6 %						
INS	INSTITUTION BUILDING	17,473	13.4 %	45,767	9.2 %	52,950	7.5 %	72,675	8.1 %
SPR	SECTORAL POLICY REFORM	8,719	6.7 %	54,117	10.9 %	73,100	10.4 %	90,750	10.1 %
EPR	MACROECONOMIC POLICY REFORM.	2,400	1.8 %	16,800	3.4 %	27,000	3.8 %	30,000	3.3 %
EDU	EDUCATION.	1,240	0.9 %	11,680	2.4 %	16,450	2.3 %	20,500	2.3 %
C. Food, Agriculture & Rural Development									
APP	AGRICULTURAL POLICIES AND PLANNING	383	0.3 %	3,817	0.8 %	3,000	0.4 %	2,500	0.3 %
D. Energy/Environment									
EEF	ENERGY EFFICIENCY AND CONSERVATION	31,464	24.1 %	54,735	11.0 %	60,870	8.6 %	120,750	13.4 %
EFW	FUELWOOD			600	0.1 %	2,150	0.3 %	3,750	0.4 %
ERN	RENEWABLE ENERGY (EXCLUDING FUELWOOD)	1,656	1.3 %	2,824	0.6 %	3,000	0.4 %	6,000	0.7 %
NFM	NATURAL FOREST MANAGEMENT			1,200	0.2 %	4,300	0.6 %	7,500	0.8 %
CLZ	COASTAL ZONES AND ISLANDS			480	0.1 %	1,720	0.2 %	3,000	0.3 %
WTL	WETLANDS			2,400	0.5 %	8,600	1.2 %	15,000	1.7 %
SGC	SPECIFIC GLOBAL CLIMATE CHANGE.			5,880	1.2 %	21,070	3.0 %	36,750	4.1 %
BDV	BIOLOGICAL DIVERSITY			2,400	0.5 %	8,600	1.2 %	15,000	1.7 %
PST	PESTICIDE SAFETY FOR ENVIRONMENT			1,080	0.2 %	3,870	0.5 %	6,750	0.8 %
EVP	ENVIRONMENTAL POLICY			3,600	0.7 %	12,900	1.8 %	22,500	2.5 %
II. Institutional Mechanisms									
A. Public/Private									
PBL	PUBLIC ENTITY	39,142	29.9 %	75,393	15.2 %	77,100	11.0 %	148,600	16.5 %
PRT	PRIVATE ENTITY	8,611	6.6 %	18,970	3.8 %	29,900	4.2 %	45,900	5.1 %
B. PVO/NGOs									
PVU	PVO/NGOs, U.S.	7,703	5.9 %	810	0.2 %	675	0.1 %	1,350	0.2 %
PVL	PVO/NGOs, LOCAL.	4,078	3.1 %	90	0.0 %	75	0.0 %	150	0.0 %
PVO	PVO/NGOs, OTHER THAN U.S. OR LOCAL					1,350	0.2 %	3,375	0.4 %

NEW INDEPENDENT STATES, FORMERLY USSR (110)

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
C. International Agricultural Research Centers									
D. Universities									
E. Non-Profit Organizations									
PNP	NON-PROFIT ORGANIZATIONS	4,597	3.5 %	24,342	4.9 %	24,500	3.5 %	24,500	2.7 %
III. Research and Development Activities									
A. Applied Research									
B. Basic Research									
C. Development									
RDV	DEVELOPMENT (if not applied or basic)			3,600	0.7 %	12,900	1.8 %	22,500	2.5 %
IV. Training									
TUS	TRAINING, U.S.-BASED	12,430	9.5 %	2,435	0.5 %	2,700	0.4 %	3,150	0.4 %
TIC	TRAINING, IN-COUNTRY	5,187	4.0 %	12,088	2.4 %	13,200	1.9 %	13,150	1.5 %
TPU	TRAINING, PUBLIC	164	0.1 %	2,231	0.5 %	2,700	0.4 %	2,700	0.3 %
TPV	TRAINING, PRIVATE	1,525	1.2 %	18,202	3.7 %	24,250	3.4 %	28,250	3.1 %

NEW INDEPENDENT STATES, FORMERLY USSR (110)
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: 110-0001 TITLE: MIS SPECIAL INITIATIVES							
AGAB AGRIBUSINESS							
SI CODE: PVL	50 %	0 %	0 %	1,359			
SI CODE: PVU	50 %	0 %	0 %	1,359			
SI CODE: PVX	25 %	0 %	0 %	679			
TOTAL AC CODE:	6 %	6 %	6 %	2,716	4,489	3,600	3,900
DICS CIVIL SOCIETY							
SI CODE: PVL	10 %	0 %	0 %	453			
SI CODE: PVU	90 %	0 %	0 %	4,078			
SI CODE: PVX	100 %	0 %	0 %	4,531			
TOTAL AC CODE:	10 %	6 %	6 %	4,531	4,489	3,600	3,900
DILJ LEGAL AND JUDICIAL DEVELOPMENT							
SI CODE: TIC	70 %	0 %	0 %	317			
SI CODE: TUS	30 %	0 %	0 %	135			
TOTAL AC CODE:	1 %	0 %	0 %	453			
HEIM IMMUNIZATION							
SI CODE: CHS	100 %	0 %	0 %	6,343			
TOTAL AC CODE:	14 %	12 %	12 %	6,343	8,978	7,200	7,800
HEMH WOMEN'S HEALTH							
SI CODE: PVL	50 %	0 %	0 %	2,265			
SI CODE: PVU	50 %	0 %	0 %	2,265			
SI CODE: PVX	25 %	0 %	0 %	1,132			
TOTAL AC CODE:	10 %	6 %	6 %	4,531	4,489	3,600	3,900
HESD HEALTH SYSTEMS DEVELOPMENT							
TOTAL AC CODE:	2 %	5 %	5 %	906	3,740	3,000	3,250
NUMP NUTRITION MANAGEMENT, PLANNING AND POLICY							
TOTAL AC CODE:	4 %	10 %	10 %	1,812	7,481	6,000	6,500
PDAS PROGRAM DEVELOPMENT AND SUPPORT							
TOTAL AC CODE:	8 %	10 %	10 %	3,625	7,481	6,000	6,500

NEW INDEPENDENT STATES, FORMERLY USSR (110)
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
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: PSD	90 %	0 %	0 %	9,787			
SI CODE: TIP	50 %	0 %	0 %	5,437			
SI CODE: TUS	100 %	0 %	0 %	10,875			
TOTAL AC CODE:	24 %	27 %	27 %	10,875	20,200	16,200	17,550
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: PSD	40 %	0 %	0 %	1,993			
SI CODE: PVX	20 %	0 %	0 %	996			
SI CODE: TIP	40 %	0 %	0 %	1,993			
TOTAL AC CODE:	11 %	18 %	18 %	4,984	13,467	10,800	11,700
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: TIC	70 %	0 %	0 %	3,171			
SI CODE: TUS	30 %	0 %	0 %	1,359			
TOTAL AC CODE:	10 %	0 %	0 %	4,531			
PROJECT TOTAL	100 %	100 %	100 %	45,314	74,817	60,000	65,000
PROJECT NUMBER: 110-0002 TITLE: ENERGY EFFICIENCY & MARKET REFORM							
EYMP ENERGY MANAGEMENT, PLANNING AND POLICY							
SI CODE: CPS	100 %	100 %	100 %	16,560	28,239	30,000	60,000
SI CODE: EEF	100 %	100 %	100 %	16,560	28,239	30,000	60,000
SI CODE: INS	20 %	20 %	20 %	3,312	5,647	6,000	12,000
SI CODE: PBL	100 %	100 %	100 %	16,560	28,239	30,000	60,000
TOTAL AC CODE:	50 %	50 %	50 %	16,560	28,239	30,000	60,000
INPO POWER (EXCLUDING RURAL ELECTRIFICATION)							
SI CODE: C S	100 %	100 %	100 %	16,560	28,239	30,000	60,000
SI CODE: EL	90 %	90 %	90 %	14,904	25,415	27,000	54,000
SI CODE: ERN	10 %	10 %	10 %	1,656	2,823	3,000	6,000
SI CODE: PBL	100 %	100 %	100 %	16,560	28,239	30,000	60,000
TOTAL AC CODE:	50 %	50 %	50 %	16,560	28,239	30,000	60,000
PROJECT TOTAL	100 %	100 %	100 %	33,120	56,479	60,000	120,000

NEW INDEPENDENT STATES, FORMERLY USSR (110)
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: 110-0003		TITLE: ENVIRONMENTAL POLICY AND TECHNOLOGY					
EVFR FORESTRY							
SI CODE: BOV	50 %	50 %	50 %		600	2,150	3,750
SI CODE: EFW	50 %	50 %	50 %		600	2,150	3,750
SI CODE: NFM	100 %	100 %	100 %		1,200	4,300	7,500
TOTAL AC CODE:	10 %	10 %	10 %		1,200	4,300	7,500
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: BOV	50 %	50 %	50 %		1,800	6,450	11,250
SI CODE: EVP	100 %	100 %	100 %		3,600	12,900	22,500
SI CODE: INS	75 %	75 %	75 %		2,700	9,675	16,875
SI CODE: PST	30 %	30 %	30 %		1,080	3,870	6,750
SI CODE: SGC	30 %	30 %	30 %		1,080	3,870	6,750
SI CODE: SPR	50 %	50 %	50 %		1,800	6,450	11,250
SI CODE: WOI	10 %	10 %	10 %		360	1,290	2,250
TOTAL AC CODE:	30 %	30 %	30 %		3,600	12,900	22,500
EVUP URBAN AND INDUSTRIAL POLLUTION							
SI CODE: CPS	100 %	100 %	100 %		3,600	12,900	22,500
SI CODE: EEF	30 %	30 %	30 %		1,080	3,870	6,750
SI CODE: RDV	100 %	100 %	100 %		3,600	12,900	22,500
SI CODE: SGC	100 %	100 %	100 %		3,600	12,900	22,500
TOTAL AC CODE:	30 %	30 %	30 %		3,600	12,900	22,500
EVWR WATER RESOURCES MANAGEMENT							
SI CODE: CLZ	20 %	20 %	20 %		480	1,720	3,000
SI CODE: CPS	100 %	100 %	100 %		2,400	8,600	15,000
SI CODE: SGC	50 %	50 %	50 %		1,200	4,300	7,500
SI CODE: WTL	100 %	100 %	100 %		2,400	8,600	15,000
TOTAL AC CODE:	20 %	20 %	20 %		2,400	8,600	15,000
HEWH WATER QUALITY HEALTH							
SI CODE: INS	100 %	100 %	100 %		1,200	4,300	7,500
SI CODE: SPR	100 %	100 %	100 %		1,200	4,300	7,500
TOTAL AC CODE:	10 %	10 %	10 %		1,200	4,300	7,500
PROJECT TOTAL	100 %	100 %	100 %	0	12,000	43,000	75,000

NEW INDEPENDENT STATES, FORMERLY USSR (110)
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
PROJECT NUMBER: 110-0004 TITLE: HEALTH CARE IMPROVEMENT							
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: IMS	100 %	100 %	0 %	9,473	11,631		
SI CODE: PBL	50 %	50 %	0 %	4,736	5,815		
SI CODE: PRT	50 %	50 %	0 %	4,736	5,815		
TOTAL AC CODE:	67 %	45 %	0 %	9,473	11,631		
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: PBL	40 %	40 %	40 %	791	3,101	6,800	10,000
SI CODE: PRT	60 %	60 %	60 %	1,187	4,652	10,200	15,000
SI CODE: PSD	100 %	100 %	100 %	1,979	7,754	17,000	25,000
TOTAL AC CODE:	14 %	30 %	50 %	1,979	7,754	17,000	25,000
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: PRT	100 %	100 %	100 %	2,686	6,462	17,000	25,000
SI CODE: PSD	100 %	100 %	100 %	2,686	6,462	17,000	25,000
TOTAL AC CODE:	19 %	25 %	50 %	2,686	6,462	17,000	25,000
PROJECT TOTAL	100 %	100 %	100 %	14,140	25,848	34,000	50,000

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 110-0005 TITLE: PRIVATE SECTOR INITIATIVES							
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: CPS	0 %	30 %	20 %		22,062	20,000	25,000
SI CODE: PSD	100 %	100 %	100 %	8,810	73,540	100,000	125,000
SI CODE: SPR	30 %	20 %	10 %	2,643	14,708	10,000	12,500
SI CODE: TIP	20 %	25 %	30 %	1,762	18,385	30,000	37,500
SI CODE: TVV	0 %	10 %	10 %		7,354	10,000	12,500
TOTAL AC CODE:	50 %	50 %	50 %	8,810	73,540	100,000	125,000
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: CPS	50 %	50 %	50 %	4,405	36,770	50,000	62,500
SI CODE: PSD	50 %	0 %	0 %	4,405			
SI CODE: SPR	20 %	20 %	20 %	1,762	14,708	20,000	25,000
SI CODE: TIP	100 %	100 %	100 %	8,810	73,540	100,000	125,000
TOTAL AC CODE:	50 %	50 %	50 %	8,810	73,540	100,000	125,000
PROJECT TOTAL	100 %	100 %	100 %	17,620	147,080	200,000	250,000

NEW INDEPENDENT STATES, FORMERLY USSR (110)
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
PROJECT NUMBER: 110-0006		TITLE: FOOD SYSTEMS RESTRUCTURING					
AGAB AGRIBUSINESS							
SI CODE: APP	10 %	10 %	10 %	383	3,816	3,000	2,500
SI CODE: PSD	80 %	80 %	80 %	3,066	30,533	24,000	20,000
SI CODE: TIC	10 %	10 %	10 %	383	3,816	3,000	2,500
TOTAL AC CODE:	100 %	100 %	100 %	3,833	38,167	30,000	25,000
PROJECT TOTAL	100 %	100 %	100 %	3,833	38,167	30,000	25,000
PROJECT NUMBER: 110-0007		TITLE: DEMOCRATIC PLURALISM INITIATIVES					
DICE CIVIC EDUCATION							
SI CODE: PNP	100 %	100 %	100 %	1,012	1,690	2,000	2,000
SI CODE: TIC	0 %	50 %	50 %		845	1,000	1,000
TOTAL AC CODE:	13 %	5 %	4 %	1,012	1,690	2,000	2,000
DICS CIVIL SOCIETY							
SI CODE: PNP	100 %	100 %	100 %	1,558	3,380	5,000	5,000
SI CODE: TIC	50 %	50 %	50 %	779	1,690	2,500	2,500
TOTAL AC CODE:	20 %	10 %	10 %	1,558	3,380	5,000	5,000
DIEA ELECTORAL ASSISTANCE							
SI CODE: PNP	100 %	100 %	100 %	857	1,352	1,000	1,000
TOTAL AC CODE:	11 %	4 %	2 %	857	1,352	1,000	1,000
DIFM ACCOUNTABILITY OF THE EXECUTIVE							
SI CODE: DEC	80 %	100 %	100 %	2,555	6,085	23,500	23,500
TOTAL AC CODE:	41 %	18 %	47 %	3,194	6,085	23,500	23,500
DILJ LEGAL AND JUDICIAL DEVELOPMENT							
SI CODE: PNP	100 %	100 %	100 %	545	7,437	9,000	9,000
SI CODE: TIC	30 %	30 %	30 %	163	2,231	2,700	2,700
SI CODE: TPU	30 %	30 %	30 %	163	2,231	2,700	2,700
TOTAL AC CODE:	7 %	22 %	18 %	545	7,437	9,000	9,000
DIHE FREE FLOW OF INFORMATION							

12

NEW INDEPENDENT STATES, FORMERLY USSR (110)
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
SI CODE: PHP	100 %	100 %	100 %	623	10,480	7,500	7,500
SI CODE: TIC	20 %	10 %	10 %	124	1,048	750	750
SI CODE: TPV	20 %	10 %	10 %	124	1,048	750	750
TOTAL AC CODE:	8 %	31 %	15 %	623	10,480	7,500	7,500
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS							
SI CODE: TIC	0 %	10 %	10 %		338	200	200
SI CODE: TUS	0 %	30 %	30 %		1,014	600	600
TOTAL AC CODE:	0 %	10 %	4 %		3,380	2,000	2,000
PROJECT TOTAL	100 %	100 %	100 %	7,792	33,808	50,000	50,000
PROJECT NUMBER: 110-0008 TITLE: HOUSING SECTOR REFORM							
DILJ LEGAL AND JUDICIAL DEVELOPMENT							
SI CODE: CIT	100 %	100 %	100 %	493	1,836	2,500	2,500
SI CODE: PBL	100 %	100 %	100 %	493	1,836	2,500	2,500
SI CODE: PSD	100 %	100 %	100 %	493	1,836	2,500	2,500
SI CODE: SPR	100 %	100 %	100 %	493	1,836	2,500	2,500
SI CODE: TIC	5 %	5 %	5 %	24	91	125	125
TOTAL AC CODE:	10 %	10 %	10 %	493	1,836	2,500	2,500
PEFM FINANCIAL MARKETS							
SI CODE: CIT	100 %	100 %	100 %	986	3,673	5,000	5,000
SI CODE: INS	50 %	50 %	50 %	493	1,836	2,500	2,500
SI CODE: PSD	30 %	30 %	30 %	296	1,101	1,500	1,500
SI CODE: SPR	50 %	50 %	50 %	493	1,836	2,500	2,500
SI CODE: TIC	5 %	5 %	5 %	49	183	250	250
SI CODE: TUS	2 %	2 %	2 %	19	73	100	100
TOTAL AC CODE:	20 %	20 %	20 %	986	3,673	5,000	5,000
PRNS POLICY REFORM, NONSECTORAL N.E.C							
SI CODE: CIT	100 %	100 %	100 %	1,480	5,509	7,500	7,500
SI CODE: DEC	30 %	30 %	30 %	444	1,652	2,250	2,250
SI CODE: INS	50 %	50 %	50 %	740	2,754	3,750	3,750
SI CODE: PSD	50 %	50 %	50 %	740	2,754	3,750	3,750
SI CODE: SPR	50 %	50 %	50 %	740	2,754	3,750	3,750
SI CODE: TIC	5 %	5 %	5 %	74	275	375	375
TOTAL AC CODE:	30 %	30 %	30 %	1,480	5,509	7,500	7,500
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							

22

NEW INDEPENDENT STATES, FORMERLY USSR (110)
FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 7

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	100 %	100 %	100 %	1,973	7,346	10,000	10,000
SI CODE: DEC	80 %	80 %	80 %	1,578	5,877	8,000	8,000
SI CODE: INS	100 %	100 %	100 %	1,973	7,346	10,000	10,000
SI CODE: PSD	50 %	50 %	50 %	986	3,673	5,000	5,000
SI CODE: SPR	50 %	50 %	50 %	986	3,673	5,000	5,000
SI CODE: TIC	5 %	5 %	5 %	98	367	500	500
SI CODE: TUS	2 %	2 %	2 %	39	146	200	200
TOTAL AC CODE:	40 %	40 %	40 %	1,973	7,346	10,000	10,000
PROJECT TOTAL	100 %	100 %	100 %	4,934	18,366	25,000	25,000
PROJECT NUMBER: 110-0009 TITLE: ECONOMIC RESTRUCT/FINANCIAL SECTOR REFOR							
PEFM FINANCIAL MARKETS							
SI CODE: EPR	50 %	50 %	50 %	1,000	7,000	11,250	12,500
SI CODE: INS	50 %	50 %	40 %	1,000	7,000	9,000	10,000
SI CODE: SPR	50 %	50 %	50 %	1,000	7,000	11,250	12,500
SI CODE: TPV	50 %	50 %	40 %	1,000	7,000	9,000	10,000
TOTAL AC CODE:	50 %	50 %	50 %	2,000	14,000	22,500	25,000
PRNS POLICY REFORM, NONSECTORAL N.E.C							
SI CODE: EDU	50 %	50 %	50 %	600	4,200	6,750	7,500
SI CODE: EPR	50 %	50 %	50 %	600	4,200	6,750	7,500
SI CODE: INS	40 %	30 %	30 %	480	2,520	4,050	4,500
SI CODE: SPR	50 %	50 %	50 %	600	4,200	6,750	7,500
TOTAL AC CODE:	30 %	30 %	30 %	1,200	8,400	13,500	15,000
PSHG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: EDU	80 %	80 %	80 %	640	4,480	7,200	8,000
SI CODE: EPR	100 %	100 %	100 %	800	5,600	9,000	10,000
SI CODE: TPV	50 %	50 %	50 %	400	2,800	4,500	5,000
TOTAL AC CODE:	20 %	20 %	20 %	800	5,600	9,000	10,000
PROJECT TOTAL	100 %	100 %	100 %	4,000	28,000	45,000	50,000

PROJECT NUMBER: 110-0010 TITLE: FOUNDATION FOR TECH. ASSIST. & TRAINING

DICS CIVIL SOCIETY

TOTAL AC CODE: 10 % 10 % 800 1,200 1,500

DILJ LEGAL AND JUDICIAL DEVELOPMENT

TOTAL AC CODE: 10 % 10 % 800 1,200 1,500

23

NEW INDEPENDENT STATES, FORMERLY USSR (110)
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
EDEI HUMAN RES DVLPMNT FOR EDUCATIONAL INSTITUTIONS							
SI CODE: INS		50 %	50 %		1,200	1,800	2,250
SI CODE: PSD		100 %	100 %		2,400	3,600	4,500
TOTAL AC CODE:		30 %	30 %		2,400	3,600	4,500
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: PSD		100 %	100 %		2,400	3,600	4,500
SI CODE: TIC		50 %	50 %		1,200	1,800	2,250
SI CODE: TUS		50 %	50 %		1,200	1,800	2,250
TOTAL AC CODE:		30 %	30 %		2,400	3,600	4,500
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: INS		25 %	25 %		400	600	750
SI CODE: PSD		100 %	100 %		1,600	2,400	3,000
SI CODE: SPR		25 %	25 %		400	600	750
TOTAL AC CODE:		20 %	20 %		1,600	2,400	3,000
PROJECT TOTAL		100 %	100 %	0	8,000	12,000	15,000
<hr/>							
PROJECT NUMRER: 110-0011	TITLE: ENTERPRISE FUNDS						
AGAB AGRIBUSINESS							
SI CODE: PSD		100 %	100 %		3,000	16,500	15,000
SI CODE: TIP		100 %	100 %		3,000	16,500	15,000
TOTAL AC CODE:		15 %	15 %		3,000	16,500	15,000
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: PSD		100 %	100 %		5,000	27,500	25,000
SI CODE: TIP		100 %	100 %		5,000	27,500	25,000
TOTAL AC CODE:		25 %	25 %		5,000	27,500	25,000
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: PSD		100 %	100 %		12,000	66,000	60,000
SI CODE: TIP		100 %	100 %		12,000	66,000	60,000
TOTAL AC CODE:		60 %	60 %		12,000	66,000	60,000
PROJECT TOTAL		100 %	100 %	0	20,000	110,000	100,000

NEW INDEPENDENT STATES, FORMERLY USSR (110)
FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 9

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: 110-0012 TITLE: EXCHANGES AND TRAINING PROJECT							
DICS CIVIL SOCIETY							
SI CODE: PVL		10 %	10 %	90		75	150
SI CODE: PVU		90 %	90 %	810		675	1,350
TOTAL AC CODE:		3 %	3 %	900		750	1,500
DILT LEADERSHIP TRAINING IN DEMOCRATIC PROCESSES							
SI CODE: DEC		100 %	100 %	10,200		8,500	17,000
SI CODE: INS		15 %	15 %	1,530		1,275	2,550
SI CODE: PSD		75 %	75 %	7,650		6,375	12,750
TOTAL AC CODE:		34 %	34 %	10,200		8,500	17,000
EDEI HUMAN RES DVLPHM FOR EDUCATIONAL INSTITUTIONS							
SI CODE: EDU		100 %	100 %	3,000		2,500	5,000
TOTAL AC CODE:		10 %	10 %	3,000		2,500	5,000
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: PBL		80 %	80 %	8,160		6,800	13,600
SI CODE: PRT		20 %	20 %	2,040		1,700	3,400
TOTAL AC CODE:		34 %	34 %	10,200		8,500	17,000
EDPE GENERAL PUBLIC EDUCATION AND EXTENSION							
SI CODE: DEC		50 %	50 %	750		625	1,250
SI CODE: PSD		50 %	50 %	750		625	1,250
TOTAL AC CODE:		5 %	5 %	1,500		1,250	2,500
HEFI HEALTH CARE FINANCING							
TOTAL AC CODE:		3 %	3 %	900		750	1,500
HEMH WOMEN'S HEALTH							
TOTAL AC CODE:		3 %	3 %	900		750	1,500
PEBD BUSINESS DEVELOPMENT PROMOTION							
TOTAL AC CODE:		3 %	3 %	900		750	1,500
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							

NEW INDEPENDENT STATES, FORMERLY USSR (110)
 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
SI CODE: DEC		100 %	100 %		1,500	1,250	2,500
SI CODE: PSD		75 %	75 %		1,125	937	1,875
TOTAL AC CODE:		5 %	5 %		1,500	1,250	2,500
PROJECT TOTAL		100 %	100 %	0	30,000	25,000	50,000
PROJECT NUMBER: 110-0013 TITLE: WOMEN'S HEALTH AND FAMILY PLANNING							
HECS CHILD SPACING/HIGH RISK BIRTHS							
SI CODE: PBL			50 %			250	625
SI CODE: PRT			50 %			250	625
TOTAL AC CODE:			5 %			500	1,250
HEMH WOMEN'S HEALTH							
SI CODE: PBL			50 %			750	1,875
SI CODE: PRT			50 %			750	1,875
SI CODE: PVO			90 %			1,350	3,375
SI CODE: WDI			70 %			1,050	2,625
TOTAL AC CODE:			15 %			1,500	3,750
NUBF BREASTFEEDING							
TOTAL AC CODE:			10 %			1,000	2,500
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
TOTAL AC CODE:			10 %			1,000	2,500
PNSD FAMILY PLANNING SERVICE DELIVERY							
TOTAL AC CODE:			60 %			6,000	15,000
PROJECT TOTAL			100 %	0	0	10,000	25,000
PROJECT NUMBER: 156-0001 TITLE: HUMANITARIAN EMERGENCY MEDICAL ASSIST							
PROJECT TOTAL			0 %	0	0	0	0
REPORT TOTAL				130,753	492,565	704,000	900,000

27

12

NEW INDEPENDENT STATES, FORMERLY USSR (110)
FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 11

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	6,343	8,978	8,700	11,550
(2) Other Health	16,722	29,441	19,150	26,400
(3) Environment	--	10,800	38,700	67,500
(4) Energy	33,120	58,158	66,020	130,500
(5) Forestry	--	1,200	4,300	7,500

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

59

NEW INDEPENDENT STATES, FORMERLY USSR (110)
FY 1994 ANNUAL BUDGET SUBMISSION

CONGRESSIONAL INTEREST ATTRIBUTION
(U.S Dollars Thousands)

PROJECT NUMBER	PROJECT TITLE/AREA	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
110-0001	NIS SPECIAL INITIATIVES				
	TOTAL HEALTH	11,782	17,208	13,800	14,950
	CHILD SURVIVAL	6,344	8,978	7,200	7,800
	NON-CHLD SURV	5,438	8,230	6,600	7,150
110-0002	ENERGY EFFICIENCY & MARKET REFORM				
110-0003	ENVIRONMENTAL POLICY AND TECHNOLOGY				
	ENVIRONMENT	0	10,800	38,700	67,500
	TOTAL HEALTH	0	1,200	4,300	7,500
	NON-CHLD SURV	0	1,200	4,300	7,500
110-0004	HEALTH CARE IMPROVEMENT				
	TOTAL HEALTH	9,474	11,632	0	0
	NON-CHLD SURV	9,474	11,632	0	0
110-0005	PRIVATE SECTOR INITIATIVES				
110-0006	FOOD SYSTEMS RESTRUCTURING				
110-0007	DEMOCRATIC PLURALISM INITIATIVES				
110-0008	HOUSING SECTOR REFORM				
110-0009	ECONOMIC RESTRUCT/FINANCIAL SECTOR REFOR				
110-0010	FOUNDATION FOR TECH. ASSIST. & TRAINING				
110-0011	ENTERPRISE FUNDS				
110-0012	EXCHANGES AND TRAINING PROJECT				
	TOTAL HEALTH	0	900	750	1,500
	NON-CHLD SURV	0	900	750	1,500
110-0013	WOMEN'S HEALTH AND FAMILY PLANNING				
	POPULATION	0	0	7,000	17,500
	TOTAL HEALTH	0	0	3,000	7,500
	CHILD SURVIVAL	0	0	1,500	3,750
	NON-CHLD SURV	0	0	1,500	3,750
156-0001	HUMANITARIAN EMERGENCY MEDICAL ASSIST				

	REPORT TOTAL:				
	ENVIRONMENT	0	10,800	38,700	67,500
	POPULATION	0	0	7,000	17,500
	TOTAL HEALTH	21,255	30,940	21,850	31,450
	CHILD SURVIVAL	6,344	8,978	8,700	11,550
	NON-CHLD SURV	14,911	21,961	13,150	19,900

FY 1995 ANNUAL BUDGET SUBMISSION
OPERATING EXPENSE NARRATIVE

During FY 1993, progress was made by the New Independent States Task Force (NIS/TF) in establishing four regional field missions. In spite of a variety of bureaucratic obstacles, which have kept the Task Force at less than 50 percent of authorized overseas USDH FTE level, USAIDs Russia, Ukraine, Kazakhstan and are fully operational. We expect that FY 94 will bring an end the staffing issues and that we will be able to concentrate our efforts more exclusively on designing and implementing the program.

Over the next two years, as much as \$3 billion dollars will be managed by the Task Force. The magnitude of the program and the multiple agency involvement in the US Government assistant effort, combine to create a unique set of operational uncertainties and complexities. Through it all, there remains one certainty; the onus to conceive, design and implement a program strategy for assistance to the NIS will fall on the Task Force and will require substantial operating expense support from the Agency.

The cost of doing business in the NIS has proven high, e.g., rents for modest apartments with functioning water and electrical systems cost approximately \$70,000 per year per apartment in Moscow and Kiev, staff housing in Armenia requires generators because of frequent power outages each costing \$20,000, and practically all supplies and equipment must be imported because either they are not available on the market or the quality is so poor as to make them unusable. Also, the organizational structure of the Task Force necessitates frequent TDYs to the field where per diem costs average approximately \$300. The Task Force has, and will continue to minimize the cost to the Agency by keeping staffing levels low, but realistic given accountability needs, and striking a balance between Washington and overseas staffing. As the program continues to expand exponentially, there will be increasing pressure to augment staff levels in order to maintain a reasonable level of accountability. All forms of direct hire offsets in terms of PSCs, FSNs and institutional contracts will be explored.

The level of operating expense support requested by the NIS/TF is an estimate based on what is known today about the size and direction of the program. Changes to our estimate and shifting of resources between missions and line items are inevitable due to the complexity surrounding the program. At the same time, the Task Force is fully aware of its responsibilities to the rest of the Agency. Clearly we must continue to operate in the most efficient manner possible and do our best to minimize operating expense costs.

FY 1985 ABS SUMMARY
NIP SUMMARY

EXPENSE CATEGORY	FUNC CODE	FY 1983	FY 1984	FY 1985
		OE	OE	OE
U.S. DIRECT HIRE:				
Other Salary	U106	0.0	0.0	0.0
Education Allowance	U106	187.0	528.2	669.1
Cost of Living Allow.	U106	82.3	188.1	218.8
Other Benefits	U110	40.5	78.4	17.1
Post Assign Travel	U111	98.0	89.7	85.4
Post Assign Freight	U112	502.7	418.2	183.1
Home Leave Travel	U113	42.8	67.0	166.8
Home Leave Freight	U114	48.4	33.7	78.3
Education Travel	U118	18.5	19.8	38.8
R & R Travel	U118	81.4	178.9	178.3
Other Travel	U117	72.3	107.0	110.8
Subtotal	U100	1,183.8	1,988.4	2,060.7
F.N. DIRECT HIRE:				
F.N. Basic Pay	U201	17.0	29.4	32.3
Overtime/Holiday Pay	U202	8.0	1.2	1.4
Other Code 11 - FN	U203	0.8	1.7	1.9
Other Code 12 - FN	U204	0.0	0.0	0.0
Benefits - Former FN	U205	0.0	0.0	0.0
Assessed Severance	U206	0.3	0.7	0.7
Subtotal	U200	23.8	33.0	38.3
CONTRACT PERSONNEL:				
U.S. PSC - S&B	U502	778.7	1,587.4	1,584.7
Other U.S. PSC Costs	U503	118.1	72.1	77.1
FN PSC - S&B	U504	298.8	858.8	1,172.8
Other FN PSC Costs	U505	3.7	6.2	8.1
Management Contracts	U506	108.1	188.7	187.7
Assessed Severance	U507	6.2	18.2	18.9
Subtotal	U500	1,308.8	2,807.4	3,040.1
HOUSING:				
Residential Rent	U401	2,116.4	2,537.0	2,877.0
Residential Utilities	U402	23.8	78.8	123.8
Maint/Repairs	U403	70.4	183.0	127.8
Living Quarters Allow	U404	13.0	10.0	10.0
Security Guards	U407	8.0	38.1	80.4
Official Res. Exp.	U408	3.8	3.8	3.8
Representation Allow.	U409	4.4	4.4	4.4
Subtotal	U400	2,238.8	2,873.9	3,029.9
OFFICE OPERATIONS:				
Office Rent	U601	330.2	842.0	848.0
Office Utilities	U602	3.0	15.0	1.7
Building Maint/Repair	U603	212.3	267.0	180.0
Equip. Maint/Repair	U708	19.2	29.8	32.8
Communications	U606	188.8	288.1	337.8
Security Guards	U610	4.0	10.4	11.8
Printing	U611	3.3	6.2	7.4
Site Visits - Mission	U613	148.1	581.8	818.0
Site Visits - AID/W	U614	248.3	348.2	387.0
Information Meetings	U615	18.1	38.8	38.8
Training Travel	U618	84.0	177.8	148.8
Conference Travel	U617	30.1	50.7	80.8
Other Operational Trvl	U618	100.7	48.8	53.0
Supplies	U619	243.4	298.3	298.3
FAAS	U620	812.0	940.0	1,041.0
Consultant Contracts	U621	0.0	0.0	0.0
Mgmt/Pres Svcs Cont	U622	18.9	28.0	28.0
Spec. Studies/Analyses	U623	16.0	0.0	0.0
ADP H/W Lease/Maint	U625	0.0	0.0	0.0
ADP H/W Lease/Maint	U626	0.0	0.0	0.0
Trans/Freight - U600	U688	31.0	41.8	44.8
Other Contract Svcs	U689	311.8	68.8	88.8
Subtotal	U600	2,520.3	5,480.8	5,720.7
NIP PROCUREMENT:				
Vehicles	U801	182.0	217.0	78.0
Residential Furniture	U802	888.1	418.0	132.0
Residential Equipment	U803	237.2	198.4	80.3
Office Furniture	U804	488.0	238.8	83.8
Office Equipment	U805	227.8	81.0	50.0
Other Equipment	U806	181.8	18.0	10.0
ADP H/W Purchases	U807	437.8	338.7	120.3
ADP H/W Purchases	U808	28.3	27.8	18.0
Trans/Freight - U800	U898	347.0	291.8	138.8
Subtotal	U800	2,824.8	1,823.8	718.2
638(a) REQUIREMENTS	U800	0.0	0.0	0.0
TOTAL OE COSTS		9,872.0	12,888.0	12,803.9
Less FAAS		812.0	940.0	1,041.0
TOTAL OE BUDGET REQUEST	U000	9,060.0	12,068.0	11,862.9
Year End USDH		23.0	48.0	48.0
FTE Table				
USOH		18.3	41.0	48.8
FNDH		1.9	8.0	9.0
US PSC		17.8	19.8	18.8
TCN		0.0	0.0	0.0
FSN PSC		83.4	183.0	211.0
OTHER CONTRACT FTE		3.8	13.8	13.8

FY 1985 ASB
 BPC: 38118
 Mission: RUSSIA

EXPENSE CATEGORY	FUNC CODE	FY 1983	FY 1984	FY 1985
		OE	OE	OE
U.S. DIRECT HIRE:				
Other Salary	U108			
Education Allowances	U108	183.4	214.2	285.0
Cost of Living Allow.	U108	48.8	72.8	84.8
Other Benefits	U110	8.4	7.8	7.5
Post Assign Travel	U111	27.0	23.0	37.1
Post Assign Freight	U112	71.8	80.0	106.1
Home Leave Travel	U113	30.0	12.2	60.0
Home Leave Freight	U114	24.8	5.2	29.8
Education Travel	U115	7.0	13.0	29.7
R & R Travel	U116	30.8	63.0	66.7
Other Travel	U117	82.8	25.8	28.8
Subtotal	U100	483.7	616.4	736.8
F.N. DIRECT HIRE:				
F.N. Basic Pay	U201	7.0	17.2	18.9
Overtime/Holiday Pay	U202			
Other Code 11 - FN	U203	0.2	0.8	1.0
Other Code 12 - FN	U204			
Benefits - Former FN	U205			
Accrued Severance	U206			
Subtotal	U200	7.2	18.1	19.9
CONTRACT PERSONNEL:				
U.S. PSC - S&B	U302	328.0	888.7	858.2
Other U.S. PSC Costs	U303			
FN PSC - S&B	U304	188.0	811.8	612.3
Other FN PSC Costs	U305			
Manpower Controls	U306	96.0	138.0	148.0
Accrued Severance	U307	0.0		
Subtotal	U300	582.0	1,538.5	1,718.5
HOUSING:				
Residential Rent	U401	1,418.0	1,290.0	1,400.0
Residential Utilities	U402	10.0	30.0	35.0
Maint/Repairs	U403	30.0	70.0	30.0
Living Quarters Allow	U404	13.0	10.0	10.0
Security Guards	U407			
Offical Res. Exp.	U408	2.0	2.0	2.0
Representation Allow.	U409	1.5	1.5	1.5
Subtotal	U400	1,471.5	1,373.5	1,478.5
OFFICE OPERATIONS:				
Office Rent	U501	29.0	32.0	35.0
Office Utilities	U502			
Building Maint/Repair	U503	152.8	118.0	23.0
Equip. Maint/Repair	U504	3.0	5.0	6.0
Communications	U505	80.0	100.0	110.0
Security Guards	U510	0.0	0.0	0.0
Printing	U511	0.0	2.0	2.0
Site Visits - Mission	U513	110.0	153.0	168.0
Site Visits - AID/W	U514	180.0	180.0	190.0
Information Meetings	U515	5.0	10.0	11.0
Training Travel	U516	9.0	80.0	33.0
Conference Travel	U517	17.0	20.0	22.0
Other Operational Travel	U518	84.0		
Supplies	U519	70.0	77.0	85.0
FAAS	U520	202.0	380.0	400.0
Consultant Contracts	U521			
Mgmt/Prof Svcs Cont	U522	18.8	28.0	28.0
Spec. Studies/Analyses	U523	18.0		
ADP H/W Lease/Maint	U525			
ADP S/W Lease/Maint	U526			
Trans/Freight - US00	U588	6.0	10.0	11.0
Other Contract Svcs	U589	218.0	10.0	10.0
Subtotal	U500	1,145.7	1,161.0	1,133.0
DDP PROCUREMENT:				
Vehicles	U601	23.0	88.0	50.0
Residential Furniture	U602	308.2	140.0	75.0
Residential Equipment	U603	44.0	70.0	48.0
Office Furniture	U604	61.1	60.0	25.0
Office Equipment	U605	38.2	20.0	10.0
Other Equipment	U606	0.0	0.0	0.0
ADP H/W Purchases	U607	188.0	130.0	40.0
ADP S/W Purchases	U608	18.0	3.0	3.0
Trans/Freight - US00	U688	84.0	90.0	60.0
Subtotal	U600	732.7	898.0	298.0
636(a) REQUIREMENTS				
U800				
TOTAL OE COSTS		4,402.8	5,162.5	5,384.8
Less FAAS		208.0	380.0	400.0
TOTAL OE BUDGET REQUEST		4,200.8	4,832.5	4,984.8

FTE Table

USOH	10.0	14.0	15.0
FNOH	0.8	2.0	2.0
US PSC	8.0	10.8	11.0
TCN	0.0	0.0	0.0
FN PSC	29.0	78.0	80.0
OTHER CONTRACT FTE	3.0	12.0	12.0

FY 1995 ABB
 SPC: 29121
 Mission: UKRAINE

EXPENSE CATEGORY	FUNC CODE	FY 1993	FY 1994	FY 1995
		OE	OE	OE
U.S. DIRECT HIRE:				
Other Salary	U108			
Education Allowances	U108	18.0	79.5	81.8
Cost of Living Allow.	U108	15.0	30.7	42.0
Other Benefits	U110	4.0	3.8	1.3
Post Assign Travel	U111	2.0	18.7	5.7
Post Assign Freight	U112	115.0	61.8	25.2
Home Leave Travel	U113	6.8	0.0	8.2
Home Leave Freight	U114	19.0	0.0	10.8
Education Travel	U116	9.8	6.8	3.4
R & R Travel	U116	5.2	44.5	38.2
Other Travel	U117	1.5	28.5	26.5
Subtotal	U100	219.0	289.4	239.0
F.N. DIRECT HIRE:				
F.N. Basic Pay	U201	6.0	4.4	4.8
Overtime/Holiday Pay	U202	5.8	0.4	0.5
Other Code 11 - FN	U205			
Other Code 12 - FN	U204			
Benefits - Former FN	U206			
Accrued Severance	U208			
Subtotal	U200	11.8	4.8	5.3
CONTRACT PERSONNEL:				
U.S. PSC - S&B	U302	134.0	188.0	123.4
Other U.S. PSC Costs	U303			
FN PSC - S&B	U304	45.0	184.3	226.1
Other FN PSC Costs	U306			
Manpower Contracts	U308			0.0
Accrued Severance	U307	0.0		
Subtotal	U300	179.0	360.3	349.5
HOUSING:				
Residential Rent	U401	412.0	580.0	560.0
Residential Utilities	U402	1.4	10.0	35.0
Maint/Repairs	U403	2.3	30.0	30.0
Living Quarters Allow	U404	0.0	0.0	0.0
Security Guards	U407	1.0	0.0	0.0
Official Res. Exp.	U408	0.0	0.0	0.0
Representation Allow.	U409	1.2	1.2	1.2
Subtotal	U400	417.9	601.2	626.2
OFFICE OPERATIONS:				
Office Rent	U501	178.2	328.0	328.0
Office Utilities	U502	3.0	15.0	1.7
Building Maint/Repair	U503	25.8	30.0	33.0
Equip. Maint/Repair	U508	5.0	10.0	11.0
Communications	U509	23.0	80.0	88.0
Security Guards	U510	4.0	8.0	8.8
Printing	U511	1.0	1.0	1.0
Site Visits - Mission	U513	23.0	45.0	50.0
Site Visits - AID/W	U514	20.0	80.0	88.0
Information Meetings	U515	0.0	10.0	11.0
Training Travel	U516	1.0	30.0	33.0
Conference Travel	U517	5.0	20.0	22.0
Other Operational Trl	U518	11.0		
Supplies	U519	52.5	77.0	85.0
FAAS	U520	80.0	150.0	165.0
Consultant Contracts	U521			
Mgmt/Prof Svcs Cont	U522	0.0	0.0	
Spec. Studies/Analyses	U523	0.0		
ADP H/W Lease/Maint	U525			
ADP S/W Lease/Maint	U528			
Trans/Freight - U500	U598	4.0	10.0	11.0
Other Contract Svcs	U599	35.0	20.0	22.0
Subtotal	U500	469.2	891.0	933.8
INVENTORY PROCUREMENT:				
Vehicles	U601	41.8	23.0	0.0
Residential Furniture	U602	93.0	78.0	20.0
Residential Equipment	U603	83.3	48.0	18.0
Office Furniture	U604	180.0	80.0	18.0
Office Equipment	U606	52.0	20.0	10.0
Other Equipment	U608	8.5	0.5	0.0
ADP H/W Purchases	U607	70.0	48.0	20.0
ADP S/W Purchases	U608	7.1	10.0	5.0
Trans/Freight - U600	U698	35.0	80.0	25.0
Subtotal	U600	551.8	358.0	115.0
032(c) REQUIREMENTS				
	U900			
TOTAL OE COSTS		1,848.5	2,484.7	2,268.5
Less FAAS		80.0	150.0	165.0
TOTAL OE BUDGET REQUEST	U000	1,768.5	2,334.7	2,103.5

FTE Table

USDH	4.0	9.0	11.0
FNDH	0.3	1.0	1.0
US PSC	1.8	2.0	1.8
TCM	0.0	0.0	0.0
FN PSC	10.0	35.0	44.0
OTHER CONTRACT FTE	0.0	0.5	0.5

32

FY 1995 ABS
BPC: 26000
Miscel: OTHER

EXPENSE CATEGORY	FUNC CODE	FY 1993	FY 1994	FY 1995
		OE	OE	OE
U.S. DIRECT HIRE:				
Other Salary	U105	0.0	0.0	0.0
Education Allowance	U106	0.0	100.0	125.0
Cost of Living Allow.	U108	0.0	6.0	13.0
Other Benefits	U110	0.0	3.8	0.0
Post Assign Travel	U111	0.0	22.0	0.0
Post Assign Freight	U112	0.0	119.2	0.0
Home Leave Travel	U113	0.0	0.0	0.0
Home Leave Freight	U114	0.0	0.0	0.0
Education Travel	U115	0.0	0.0	0.0
R & R Travel	U116	0.0	0.0	30.0
Other Travel	U117	0.0	0.0	0.0
Subtotal	U100	0.0	537.8	478.4
F.N. DIRECT HIRE:				
F.N. Basic Pay	U201	0.0	0.0	0.0
Overtime/Holiday Pay	U202	0.0	0.0	0.0
Other Code 11 - FN	U203	0.0	0.0	0.0
Other Code 12 - FN	U204	0.0	0.0	0.0
Benefits - Former FN	U205	0.0	0.0	0.0
Accrued Severance	U206	0.0	0.0	0.0
Subtotal	U200	0.0	0.0	0.0
CONTRACT PERSONNEL:				
U.S. PSC - S&B	U302	0.0	0.0	0.0
Other U.S. PSC Costs	U303	0.0	0.0	0.0
FN PSC - S&B	U304	0.0	5.0	15.0
Other FN PSC Costs	U305	0.0	0.5	1.5
Manpower Contracts	U306	0.0	0.0	0.0
Accrued Severance	U307	0.0	0.5	1.5
Subtotal	U300	0.0	6.0	18.0
HOUSING:				
Residential Rent	U401	0.0	319.0	319.0
Residential Utilities	U402	0.0	3.0	5.0
Maint/Repairs	U403	0.0	35.0	20.0
Living Quarters Allow	U404	0.0	0.0	0.0
Security Guards	U407	0.0	4.0	8.7
Offical Res. Exp.	U408	0.0	0.0	0.0
Representation Allow.	U409	0.0	0.0	0.0
Subtotal	U400	0.0	389.1	388.6
OFFICE OPERATIONS:				
Office Rent	U501	0.0	0.0	0.0
Office Utilities	U502	0.0	0.0	0.0
Building Maint/Repair	U503	0.0	0.0	0.0
Equip. Maint/Repair	U504	0.0	0.0	0.0
Communications	U505	0.0	2.0	3.0
Security Guards	U510	0.0	0.0	0.0
Printing	U511	0.0	0.0	0.0
Site Visits - Mission	U513	0.0	18.0	25.0
Site Visits - AID/W	U514	0.0	0.0	0.0
Information Meetings	U515	0.0	8.0	7.0
Training Travel	U516	0.0	0.0	0.0
Conference Travel	U517	0.0	5.0	0.0
Other Operational Trv	U518	0.0	0.0	0.0
Supplies	U519	0.0	1.0	2.5
FAAS	U520	0.0	60.0	68.0
Consultant Contracts	U521	0.0	0.0	0.0
Mgmt/Prof Svcs Cont	U522	0.0	0.0	0.0
Spec. Studies/Analyses	U523	0.0	0.0	0.0
ADP H/W Leases/Maint	U525	0.0	0.0	0.0
ADP B/W Leases/Maint	U526	0.0	0.0	0.0
Trans/Freight - US00	U588	0.0	0.0	0.0
Other Contract Svcs	U589	0.0	0.0	0.0
Subtotal	U500	0.0	88.0	103.5
DDP PROCUREMENT:				
Vehicles	U601	0.0	0.0	0.0
Residential Furniture	U602	0.0	100.0	0.0
Residential Equipment	U603	0.0	35.0	0.0
Office Furniture	U604	0.0	20.0	0.0
Office Equipment	U605	0.0	1.0	9.0
Other Equipment	U606	0.0	0.0	0.0
ADP H/W Purchases	U607	0.0	25.0	25.0
ADP B/W Purchases	U608	0.0	2.0	2.8
Trans/Freight - US00	U688	0.0	60.8	8.0
Subtotal	U600	0.0	233.8	32.8
636(a) REQUIREMENTS	U800	0.0	0.0	0.0
TOTAL OE COSTS		0.0	1,234.6	1,018.0
Less FAAS		0.0	60.0	68.0
TOTAL OE BUDGET REQUEST	U000	0.0	1,174.5	950.0

FTE Table

USDH	0.0	2.8	5.0
FNDH	0.0	0.0	0.6
US PSC	0.0	0.0	0.0
TCN	0.0	0.0	0.0
FN PSC	0.0	2.0	5.0
OTHER CONTRACT FTE	0.0	0.0	0.0

33

FY 1995 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

Strategic Objective	Policy Area	FY 1995 Level
		Ongoing
1. The Transition from Command to Market Economies.		
	Growth	425,000
2. The Transition from Totalitarianism to Democracy.		
	Democracy	125,000
3. The Transition to Energy Efficient and Environmentally Sound Growth.		
	Environment	200,000
4. The Transition to Cost-Effective and Sustainable Social Service Delivery Systems, including Emergency and Humanitarian Assistance.		
	Population/Health	150,000
TOTAL		900,000

NOTE: Of the \$150 million included in Strategic Objective No. 4, \$40 million will go for humanitarian assistance, primarily for the Caucasus region. While this assistance directly addresses the emergency needs of the people of this region, it is also a necessary first step in moving towards the creation of a civil society that ensures basic human rights and rule of law for all parties.

5

Bureau Budget Submission Table 1

Bureau Program Summaries (\$000)										
FY	Level		Total Program	Policy Area					Corresponding Overseas ¹	
				Environment	Pop/Health	Democracy	Econ Growth	Other ²	OE	FTE
1993	100%		426	68,000	97,000*	96,000	165,000			
1994	Base ³		N/A							
	100%		704	103,000	129,000**	87,000	385,000			
1995	Base ³	Ongoing								
		New								
	100%	Ongoing	900	200,000	150,000***	125,000	425,000			
		New								

*Includes \$65M of Humanitarian Assistance; **Includes \$60M for Humanitarian Assistance; ***Includes \$40M for Humanitarian Assistance.

Bureau Budget Submission Table 2

Bureau Program Trends FYs 1993 - 1995 (\$ 000)				
	Sust. Dev.	Humanitarian	Regional Prog.	Other
FY 1993	351,000	65,000		
FY 1994	644,000	60,000		
FY 1995	860,000	50,000		

¹ Not to exceed 100% of FY 1993 OE/TF level

² Specify and justify in the narrative.

³ Base budget level to be determined from Resource Assumptions on Page 2

Bureau Budget Submission Table 4

Country Strategic Objectives to be Funded in FY 1995 Given Budget (\$000)							
Mission	Strategic Objective	% of FY 95 base	Policy Area				
			Environment	Pop/Health	Democracy	Econ Growth	Other
	1)	47%				425,000	
	2)	14%			125,000		
	3)	22%	200,000				
	4)	17%		150,000*			

Strategic Objectives:

- 1) The Transition from Command to Market Economies.
- 2) The Transition from Totalitarianism to Democracy.
- 3) The Transition to Energy Efficient and Environmentally Sound Growth.
- 4) The Transition to Cost-Effective and Sustainable Social Service Delivery Systems, including Emergency and Humanitarian Assistance.

*Includes \$40 million in Humanitarian Assistance.

ISSUES PAPER
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NIS
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Sept. 23, 1993

Introduction

The Task Force has prepared their submission at the original FY 94 CP level of \$704m (there was later an amendment to FY 94 adding \$200m to \$704m). The level for FY 95 is straightlined at \$904m . The Task Force states that once interagency discussions are held the FY 95 levels will need adjusting.

During the July G-7 Tokyo meeting, the President pledged an additional \$1.8b of assistance, primarily for Russia. Thus, the House and Senate foreign assistance appropriation bills both proposed a total of \$2.5b for the NIS (\$704m plus \$1.8b)

The Task Forces states that all Strategic Objectives ensure sustainability and results, although there is some differences between the Strategic Objectives and Agency strategy areas.

NO reductions in programs and staff were provided, but rather growth from FY 94 to FY 95 in staffing - 41 to 48 (USDH).

Issues

1. The Task Force has emphasized throughout their submission "President Clinton's statement that support for economic and political reforms in the NIS regions is a top foreign policy objective ..."
 - What happens to the program if NIS were to become a second priority relative to the Middle East peace, and program funds were reduced? What is of lowest priority in the request?

2. One of the major concerns which will drive this year's budget is "results"
 - What lessons learned/results will prevent complications in the continuation of programs and implementation of new ones?
 - By what methods will the Task Force "measure" results in both ongoing projects and new initiatives? For example, under the new start project 110-0013, Women's Health and Family Planning Initiative, Indicators 3 and 4 stated "increase availability/accessibility of affordable modern contraceptives and contraceptive prevalence".

3. What is the process being used to plan the focus, obligation, and utilization of the \$2.5 billion?
4. Two "new starts", both falling within two of the policy areas are proposed for FY 94 ...
 - If staffing levels are not increased right away, can the current level properly manage these two new starts and achieve accountability?
 - 110-0013, Women's Health and Family Planning Initiative which will support the modernization, improved effectiveness and financing of women's reproductive health care. This project will emphasize increased usage and accessibility of comprehensive family planning services and contraceptives.
 - Table IV shows 110-0013 as having a "planned" LOP of \$100m, while the new project summary shows \$50m. Explain.
 - Energy & Environment Equipment Commodity Import Program is a typical CIP. This program also includes a local currency Special Account fund jointly programmed with Russians for energy, environment and other local development needs.
 - Does the Energy & Environment Equipment CIP have any Section 599 implications?
 - CIP does not show on Table IV ... is it an add-on to another project?
5. Several new activities are being contemplated. For example under Strategic Objective #3 it states "Several new environmental initiatives are also under consideration. ... focus on the creation of more rational policy regimes and increased capacity of local environmental NGOs." Also, stated under Strategic Objective #4 is "Future assistance will also include a continuation of humanitarian assistance to address subregional emergencies ..."
 - What are these proposed new activities and the timeframe in which they will occur?
 - How do they fit within the 4 policy areas?
6. What efforts has the Task Force taken to keep on top of accountability of their programs? (taking into consideration the involvement of the other U.S.G. agencies, etc.)

26

7. How has the Task Force reconciled its requirements for field support from central bureaus with the capabilities and plans of those bureaus?

8. What is the length of time the Task Force plans on remaining in various countries?

Operating Expenses and Staffing

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1. What type of organization structure is NIS proposing - a traditional field based operation or one based in Washington?

The staffing proposal in the BBS shows a progression of USDH staff O/S from 23 in FY 1993 to 48 in FY 1994 and 1995. There are corresponding increases in Operating Expense funded USPSCs from 11.9 in FY 1993, to 19.6 in FY 1994, and 18.8 in FY 1995. Total Operating expense funded staff increases from 99.5 in FY 1993 to 296.3 in FY 1995. These staffing proposals do little to support the position that NIS is a Washington based organization.

2. When do you expect to receive NSDD-38 approval for the 48 proposed USDH positions?

How many candidates have been identified? What is the probability that the on-board level will be 48 at the end of FY 1994?

3. The FY 1994 Operating Expense Budget appears to be understated. Post assignment estimates for FY 1993 are 600.7 for less than 10 USDHs, the estimate for FY 1994 of 505.9 for 23 USDHs is questionable. The estimate for FY 1995 of 248.5 may also be understated.

Housing costs appear to be understated for FY 1994 and FY 1995. The FY 1993 estimate of 2,239.6 is for 23 USDH (av cost 97.4), the FY 1994 estimate of 2,873.9 is for 48 USDH (av cost 59.9), the FY 1995 estimate of 3,029.9 is for 48 USDH (av cost 63.1). A decrease in average costs of this magnitude appears unlikely.

NIS FY 1995 BUDGET REVIEW -- SUMMARY BUDGET DATA

	Total Program	Environment	Pop/Health	Democracy	Econ. Growth
FY 1993	426,000	68,000	97,000	96,000	165,000
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	Total Program	Environment	Pop/Health	Democracy	Econ. Growth
FY 1993	100.0%	16.0%	22.8%	22.5%	38.7%
FY 1994	100.0%	14.6%	18.3%	12.4%	54.7%
FY 1995	100.0%	22.2%	16.7%	13.9%	47.2%

	Total Staffing	USDH	FNDH	USPSC	FSNPSC	Other
FY 1993	173.6	84.3	1.9	20.0	63.4	4.0
FY 1994	340.1	107.0	5.0	28.6	185.0	14.5
FY 1995	372.3	114.0	5.0	27.8	211.0	14.5

	AID/W Staff	USDH	FNDH	USPSC	FSNPSC	Other
FY 1993	74.1	65.0	--	8.1	--	1.0
FY 1994	76.0	66.0	--	9.0	--	1.0
FY 1995	76.0	66.0	--	9.0	--	1.0

	Overseas Staff	USDH	FNDH	USPSC	FSNPSC	Other
FY 1993	99.5	19.3	1.9	11.9	63.4	3.0
FY 1994	264.1	41.0	5.0	19.6	185.0	13.5
FY 1995	296.3	48.0	5.0	18.8	211.0	13.5

Operating Expenses*	Total	AID/W	Overseas
FY 1993**	11,179.3	1,739.4	9,439.9
FY 1994	13,595.0	1,537.0	12,058.0
FY 1995	13,079.9	1,517.0	11,562.9

* does not include staffing costs

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A. I. D. NIS [NEW INDEPENDENT STATES]

PD-ABK-325

TASK FORCE : FY 1995, ANNUAL BUDGET

1 OF 1 (24X)

NEW INDEPENDENT STATES [SEE ALSO 164]

1993

ANNUAL BUDGET SUBMISSION (ABS)