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**FY 1995 Annual Budget Submission**

**REDSO/ESA**

**Director's Narrative Statement**

**Introduction**

REDSO/ESA is, and will be, responsive to the new priorities of the Agency as well as the objectives of the Development Fund for Africa. This is especially true if the \$7 million program level of the FY 94 Congressional Presentation is maintained, since internal program budgeting economies and adjustment of USPSC staffing priorities will permit us to expand program activities in agency priority areas.<sup>1</sup> At lower program levels, our ability for maneuver is progressively diminished and at the most severe (50% cut) level, we will be unable to meet bilateral Mission's anticipated support requirements.

Until very recently, the large majority of REDSO program funding has been devoted to employment of U.S. (and, to a lesser extent, third country) Personal Service Contractors acting as expert advisors in a variety of fields -- environmental mitigation, forestry, behavioral science, democracy and governance, to name a few. The major exception to this was our support of the Center for African Family Studies (CAFS), a family planning training institution staffed and run by Africans here in Nairobi and in Lome.

Two developments have begun to adjust the program balance towards more REDSO involvement in sponsoring region-specific studies, workshops, and networking. First, the initiation of AFR/ARTS' "global issues" projects in health and human services (HHRAA), agriculture and natural resources (PARTS), and economic growth (EAGER) have provided the means and resources for a broader REDSO involvement in an analytical and operational agenda than simply the provision of on-request expert services for bilateral missions -- which remains, of course, the core of our business. Second, REDSO has awakened to its unique capability to provide a regional perspective and more formal catalytic or cross-fertilization role -- to be more proactive rather than reactive.

Good examples of this expanded role, welcomed heartily by AID/Washington, has been our sponsorship of a regional workshop on health systems sustainability and operations research in increasing intra-African regional trade.

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<sup>1</sup> REDSO/ESA also has program management responsibilities for Mauritius, Seychelles, Djibouti, and Comoros. These countries have separate OYBs.

## Program Budget

REDSO believes we must continue and expand this broader facilitative role in the region. At the 100% level, we have scrubbed our program budget for potential savings to this end. We have been successful in markedly increasing our discretionary program resources for FYs 1994 and 1995 through the following:

- making full use in FY 93 of the African Development Support Project (ADSP), which had been scheduled for early termination but was extended through CY 94 for ongoing contracts. Most of REDSO's PSC's had been funded originally under ADSP;

- deleting recruitment of a second (new) Private Sector Advisor position in FY 94;

- rigorously following 12 month forward funding guidelines for ongoing commitments; and

- cancelling a grant to CIMMYT under the HRDA program.

No ongoing PSC positions were deleted for FYs 1994 and 1995 under this reprogramming. We have carefully reviewed the continued relevance of these positions in the face of the newly-articulated agency policies in family planning/health, economic growth, democracy/governance, and environmental improvement, and strongly reaffirm their importance to carrying out the AID's redirected agenda. We also plan to recruit for a new Education Advisor position in FY 1994, with special emphasis on female education, which we consider to be a critical concomitant to success in family planning, economic growth and household food security.

By aggressive economizing and focussing, we propose to initiate new operational programs in environment, trade, health/family planning, and women's development in FY 1994 and in FY 1995. None of these new starts are big in dollar terms. REDSO believes that its role is to provide a modest increment of programmatic "mortar" for the building blocks of bilateral programs in the area, and then to retreat from the field (at least as a leader) when Missions or other donors adopt these initiatives into their evolving strategic frameworks.

While REDSO seeks with these new activities to enhance its usefulness to area Missions, we also seek close organizational relationships with Africa Bureau and AID/Washington at large. For this reason, each of the new activities will be folded into ongoing or new regional analytical and support projects of AFR/ARTS, AFR/ONI and/or central bureaus. Each of these new starts are highly relevant to the broader objectives of these regional or global projects, but bring the added dimension of finely tuned responsiveness to the particular challenges of eastern and southern Africa. This reflects REDSO's singular "bridge" role between

bilateral programs and global concerns in this part of the world.

In addition to our analytical/operational activities, REDSO would launch the new project in support of CAFS. This significant effort seeks to complete CAFS' institutional development, ensure its sustainability as the preeminent family planning training entity in Africa, and permit CAFS to expand into technical advisory services. It is envisaged as AID's last "core" support to CAFS.

Attachments 1 and 2 (Program by Strategic Objective) illustrates the strengthened relevance of the REDSO program to agency and DFA priorities. Note that REDSO does not have a classic "strategic objective framework" or "approved CPSP strategy" like bilateral missions. Rather, we have tested our program against the DFA critical sectoral priorities as defined by Congress -- the appropriate surrogate in our view.

#### Implications of a Reduced REDSO/ESA Program

The above discussion supposes a REDSO program continuing into FYs 94 and 95 at the FY 1994 Congressional Presentation level of \$7.005 million, not counting our program management for Djibouti and Indian Ocean states. If a program level of 75% is mandated, much (but not all) of the momentum of new initiatives is lost.

In FY 1994, REDSO would only be able to start one activity, Eastern Africa Environmental Collaboration. Ongoing PSC staff would be maintained. Our new CAFS project would be funded at the FY 94 CP level. There would be reductions in USDH staffing (see below for OE discussion), but these would not greatly affect REDSO's capability to perform its central role of in-house advisory services for our bilateral Mission clients. The greatest loss at a reduced program funding level would be a substantially scaled-back ability to advance the agency's priorities in ways beyond basic "circuit rider" advisory services -- REDSO's traditional role. [Already, REDSO is able to respond to only 60-65% of requested services on yearly averages, although this should amount to well over 4,000 person days of TDY assistance in FY 93.] If and when bilateral Mission staffs are cut, the effect of this absence of a more flexible, complete response on REDSO's part could be profound.

In FY 1995, there would be no new starts; the new activity started in FY 1994 would require continued support, and would absorb all of our discretionary budget. REDSO would continue to operate its present, essential functions.

Table V, Proposed Program Ranking for FY 94, distorts somewhat our true priorities, since computerized instructions do not permit us to discriminate between subprojects under one project. In fact, as noted above, PARTS-, HHRAA-, and EAGER-sponsored USPSCs have highest priority in each instance over PARTS, HHRAA, and EAGER

operational activities (see new project narratives), consonant with REDSO's main function.

#### **Implications of a Greatly Reduced REDSO/ESA Program**

At a planning level of 50% of the FY 1994 CP level, no new initiatives are possible, and REDSO would have to begin the termination of five or six USPSC advisors -- one half of our PSC strength. We would give up talent in the behavioral science area, environment/natural resources, health policy, and agricultural economics. We could not make up for this loss from our USDH staff -- skills are not available here in these disciplines -- and probably not from AID's complement of Foreign Service Officers, since FSO capabilities in these areas are in scarce supply or non-existent. REDSO's utility and attractiveness to area Missions would be compromised, likely bringing on a downward spiral in the overall utilization of our services as Missions would have to seek elsewhere for their program analysis and design needs. The new CAFS project would be obligated at the FY 1994 CP level, but the LOP of the project would be scaled back in recognition of the trend of greatly diminished resources.

The program implications of a 50% cut are the same in FY 94 and 95.

#### **REDSO/ESA-Managed Country Programs**

REDSO manages four country programs from Nairobi: Djibouti and the Seychelles (ESF funded); and Comoros and Mauritius (DFA funded). This ABS proposed no further funding in FY 1994 and beyond for the Seychelles, Mauritius, and Comoros, and a straight-lining of the Djibouti program in FYs 94 and 95 at the \$2.0 million FY 93 level.

Our recommendation to terminate three of the four country programs is in line with the new Administration's stated goal of significantly reducing A.I.D.'s bilateral programs worldwide.

The last obligation (\$950,000) for Comoros was made in FY 1992, fully funding the Operational Program Grant to CARE for the Anjouan Sustainable Agriculture Development Project. The Africa Bureau agreed at the time that there would be no further funding for Comoros, and REDSO's responsibility for managing the program will cease at the PACD of September 30, 1994.

REDSO/ESA's rationales for termination of the Mauritius and Seychelles programs were spelled out in Director's memoranda to AA/AFR (Acting) of July 31 and August 1, 1993, respectively.

Although we have straight-lined the Djibouti ESF program ad interim, we are unclear if this is consistent with Africa Bureau and State Department plans, since to our knowledge the future of the Djibouti program was not even considered in the most recent AFR

program "right-sizing" exercise of early July. We request early guidance from the Bureau on this matter.

#### **Operating Expenses Considerations**

Operating Expense (OE) budgets at the FY 1993 (current) rate of \$2.6 million should be adequate for FY 1994 operation. This is caused principally by the impact in dollar terms of the recent devaluations of the Kenya Shilling. Substantial savings in salary and other costs of our FSN DH and PSC employees has been possible, despite an average 40% Shilling-denominated salary increase since January 1993, when the pace of devaluation quickened markedly. In recent weeks, the Kenya Shilling has appreciated somewhat against the U.S. dollar, so this overall situation will bear watching closely as we move into FY 94.

In FY 1995, we project some required increase in our OE budget to accommodate expected price increases in air fares, per diem rates, telecommunications charges, and the like. To remain at the FY 93 level, REDSO would have to cancel recruitment for a financial analyst position and 3 other FSN clerical/professional positions and impose a more stringent telecommunications policy.

Not included in the budget for either FYs is the likely exceptional expense of a move from our present quarters in Union Towers. The security situation and overall environmental degradation at our present location mandate serious consideration of an early move to maintain employee productivity, morale and safety.

A reduction in our allowance to 75% of our FY 1993 level would require difficult cutbacks in several areas. We would replace only two of the five USDH scheduled to depart post during FY 94, increasing our vulnerabilities in the financial management and REDSO management areas and curtailing our popular services to Missions in project development. We would have to terminate approximately 3 FSN and clerical staff and not recruit for 3 other vacancies, with special impact in our financial management area. [These cuts may only be feasible if some operating economies can be achieved in conjunction with USAID/Kenya. If this is not possible, we will have to take cuts in other categories.] We would project no growth in air travel costs, which might force some curtailment of REDSO TDYs -- an outcome REDSO would try to avoid at all costs. And we would have to reduce our communications with client posts, an important comparative advantage of REDSO vis-a-vis other sources of support and assistance for area Missions.

Continuing a 75% OE reduction rate in FY 1995 would require four more USDH positions being cut as incumbents depart, plus separation of an additional FSN. USDH cuts of this magnitude would necessitate consolidation of REDSO staffs and a critical loss of skills in the analytical and project design areas. The net reduction of USDH staff by the end of FY 1995, then, would be

seven, to a new position/FTE level of 20. A cut of this magnitude would further necessitate a reduction in our program level by approximately 15% to \$6 million as experienced, senior Foreign Service Officers left post and regional project initiatives centered around the agency's four new priorities curtailed.

#### **Final Comment**

REDSO is uniquely poised to accelerate implementation of the agency's emerging priorities and objectives throughout the region. The staff here well covers virtually every area of emphasis of the Administration. If our program or OE levels are cut arbitrarily, a flexible tool both for the field and Washington will be lost, and will be very hard to replace or rebuild.

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## New Project Narratives

The following pages contain four New Project Narratives for inclusion in the FY95 ABS submission for REDSO/ESA.

The New Project Narratives are for:

1. All-Africa Businesswomen's Advisory Group (AABA),  
Eastern and Southern Region
2. East African Environmental Collaboration
3. Eastern Africa Regional Networks for Health  
and Human Resource Development
4. Regional African Trade for Development

**FY 1994 -- NEW PROJECT NARRATIVE**  
**EAGER PROJECT: ALL-AFRICA BUSINESSWOMEN'S ADVISORY GROUP (AABA)**

**Project Title:** All-Africa Businesswomen's Advisory Group (AABA),  
Eastern and Southern Region.  
**Project Number:** 623-EAGER  
**Project Funding Level:** \$400,000 for 1994/95

**Project Purpose:** Improve the private enterprise environment for African women entrepreneurs through the establishment of national advisory groups.

**Project Description:** This project will consist of 3 main activities: 1) the development of subjectively-ranked lists of constraints to women-owned business development and operation by country; 2) four national businesswomen's roundtable seminars a year; and 3) the development of 8 national advisory groups and secretariats in Botswana, Burundi, Kenya, Malawi, Tanzania, Uganda, Zambia and Zimbabwe.

Gender considerations in private enterprise development demand that women's concerns in business be addressed beyond the traditional micro-enterprise level. Economic changes in Africa and the growing acceptance of democratic principles has resulted in focusing attention on sustainable economic development as the principal vehicle for poverty alleviation. Development agencies and governments are increasingly looking to private enterprise development for increased economic growth and generation of employment. The AID/AFR/ONI "Women In the Marketplace" Initiative, conceived by the Africa Project Development Facility (APDF), has the larger goal of establishing a network of businesswomen across Africa to act as an advocacy group for improvement in the environment within which African women entrepreneurs operate. The first conference of 13 African women entrepreneurs held in November 1992 demonstrated that there is a pool of highly successful African women entrepreneurs operating in isolation and lack of awareness of other women's achievements and their strategies to surmount gender specific constraints. The conference also raised questions on the level of impact that can be achieved at working only at the continental level. This project is designed to bridge this gap through the development of national advisory groups which will feed into the continent-wide organization and ensure women's effectiveness in influencing internal economic policy reform.

The project will be conducted over 2 years through the services of long-term technical assistance and management from REDSO/ESA Analysis and Planning Division.

**Agency Priorities:** There is a direct relationship to the DFA strategic objective of encouraging a healthy environment for private sector led growth. The project is also consistent with the "new" A.I.D. objectives, specifically: 1) promoting equitable sustainable development in the worlds poorer countries the majority of which are in East and Southern Africa where women have systematically been denied economic equity; 2) it promotes policy dialogue with governments to encourage structural changes also for both equity and economic growth; and 3) the support to women's individual initiatives in the private sector will contribute to both the expansion of private enterprise and to the promotion of democratic institutions in the region.

**Outputs and Indicators:** Expected outputs include: 1) an expanded network of contacts gained through membership in AABA leading to the facilitation of information on investments and new business opportunities for women; 2) increased dialogue with governments to address specific constraints to women's concerns in private enterprise development; 3) documentation on the business culture within which women operate; and 4) empirical data on the population of women owned business operators by country. Specific indicators to measure performance will include: 1) an improved fiscal and policy environment for women entrepreneurs based on the amelioration of identified constraints to women; and 2) increased access to international investment through membership in AABA.

## FY 1994 NEW PROJECT NARRATIVE

**Project Title:** East African Environmental Collaboration

**Project Cost:** \$800,000

**Project Purpose:** To increase East African knowledge, capacity and participation in regional environmental and natural resources management.

**Project Description:** Stretching from Sudan in the north, to Zaire in the west, and Madagascar in the south, the abundant and unique environmental assets of East Africa are being degraded and lost at an alarming pace -- a matter of serious global, regional and national concern. While many donor-assisted efforts are underway to address this problem, certain constraints inhibit their effectiveness in achieving sustainable regional impacts and results. A limited, yet excellent cadre of local knowledge and expertise exists throughout the region regarding the most appropriate and sustainable solutions to the region's environmental and natural resources (ENR) management concerns. The critical need is to ensure that this valuable regional knowledge and talent is effectively tapped to resolve persistent regional environmental problems. By harnessing local expertise, the probability of achieving real and sustainable results is enhanced.

Through its established regional presence and mandate, REDSO/ESA is in a unique position to identify such regional ENR concerns and the most appropriate local expertise required to address them. This project will allow REDSO/ESA to fill this logical role as a regional ENR broker, or networking agent, bringing the various international, regional, bilateral/national and grassroots ENR interests together to share knowledge, build regional capacity and enable East Africans to help themselves in developing and implementing sustainable solutions to shared regional ENR concerns. The project will support a set of short-term workshops, seminars and conferences designed to provide a suitable venue for enhanced regional information exchange, capacity building and local participation in regional ENR affairs. Small-scale pilot demonstration and short-term training activities may also be supported in the interest of building regional ENR awareness and skills.

**Relationship to Agency Priorities:** The Agency has clearly identified environment as a priority. East Africa represents both an important area of need and a potentially significant contributor in addressing this critical area of global concern. The Development Fund for Africa reiterates this priority for environmentally sound and sustainable approaches to African development. The project will assist East Africans to address these concerns by taking full advantage of the opportunities, information and technologies available for achieving sustainable solutions for these problems through enhanced regional collaboration in ENR affairs.

**Outputs and Performance Indicators:** Increased regional information flow on such topics as ENR policy formulation/implementation, strategic planning and institutional strengthening, information management and use, and project design and assessment, implementation and monitoring/evaluation. Enhanced regional awareness of and capacity to address shared regional environmental concerns, such as transnational and international waterbodies, ecosystems, climatic variations and animal migrations. More environmentally sound and sustainable, and effective, East African economic development.

## FY 1994 NEW PROJECT NARRATIVE

**Project Title:** Eastern Africa Regional Networks for Health and Human Resource Development  
**Project Cost:** \$500,000

**Project Purpose:** To increase indigenous regional participation in identifying common problems and emerging issues in the population and health sectors and in the development of indigenous approaches and solutions to deal with these problems.

**Project Description:** Approaches to dealing with persistent as well as emerging problems in the population and health sectors in Eastern Africa have tended to be fragmented across countries and by specific intervention, often resulting in haphazard and ineffective approaches to solving or dealing with these problems. One reason for this is the fact that interaction or exchanges of information and experiences between and among individual countries of the region have tended to take place either in large international fora or, at the country or regional level, have focused upon a single intervention such as malaria. Networks of individuals in the region who are involved in the development and implementation of population and health programs are still poorly developed, as is the approach of dealing simultaneously with multiple interventions which exhibit established or emerging linkages, such as that of family planning and AIDS.

This project will attempt to increase indigenous involvement in determining the most effective ways for dealing with regional problems in the population and health sectors. It will do this by facilitating the establishment of formal networks for the interaction of individuals working in the same or related interventions. This will be achieved through exchanges of personnel between different country programs at both the policy and technical levels, a series of workshops addressing commonly perceived problems or emerging issues, and, where deemed appropriate, assistance in the formal establishment of regional organizations or associations related to addressing these issues or problems. These networks will facilitate greater exchange of information, both formal and informal, and sharing of experiences between individuals and across countries in order to develop synergistic solutions to dealing with commonly perceived problems, such as AIDS orphans.

The three year project will be managed by REDSO/ESA/PH, which is uniquely qualified to ensure its effective implementation, as its staff is intimately involved in most of the population and health programs in Eastern Africa, and have an understanding of the policy and institutional environments of the countries in which they work. It is also in a position to take the lead among donor agencies to focus attention and resources on these problems, and to draw upon the assistance of the range of centrally-funded technical offices in the region in the development of regional networks.

**Relationship to Agency Priorities:** This project is clearly supportive of the Agency's strategic objective of addressing the problems of population and health as it will lead to an improvement in the delivery of family planning services, as well as the other priority health interventions in Eastern Africa. The project will also lead to a more participatory approach on the part of regional personnel in finding and implementing solutions to common problems in the population and health sectors.

**Outputs and Performance Indicators:** Expected outputs of the project are a number of formalized regional networks (1) dedicated to addressing specific common problems in the health and population sectors, and (2) dedicated to the expansion of interventions already shown to be effective, such as impregnated bednets for malaria prevention. Specific indicators of performance will be the successful implementation by countries in the region of accepted methods developed by the networks, to deal with common problems, changes in policies which reflect the regional nature of these problems, and official acceptance and support for the continuation of the above networks.

## FY 1994 NEW PROJECT NARRATIVE

**Project Title:** Regional African Trade for Development

**Project Cost:** \$800,000

**Project Purpose:** To promote sustainable economic growth and food security through expanded regional trade in Eastern and Southern Africa.

**Project Description:** Economic growth has been stagnant or even negative for many regional countries for a variety of reasons, but market constraints are thought to play a substantial role. Export markets for "traditional" products such as tea and coffee are saturated, and domestic markets alone are inadequate to support satisfactory economic growth. Considerable effort has recently been made to penetrate "non-traditional" European markets with some limited success, but transportation costs, production technology and product quality standards are formidable obstacles. In addition to these efforts, a potentially attractive means to increase incomes, employment and regional food security is to expand intra-regional trade based on the comparative advantage of regional markets. Eastern and Southern African countries currently produce and market a variety of commodities in the region, mainly through informal mechanisms. Observers believe that regional trade is severely constrained by both formal and non-formal barriers and deficient market information. This project will undertake several focused, high impact studies to examine regional trade constraints and opportunities, develop a system to communicate trade-related information and build African capacity in regional trade issues. Market information and study results will be quickly disseminated through workshops, seminars and publications, and through both formal and informal information networks in an effort to build public and private sector consensus on the appropriate steps which need to be taken to increase trade in the region.

Regional commodity price information will assist private traders to better target their markets, expand sales and purchases from a range of producers and source products from low-cost producers, thereby enhancing their ability to improve their own economic growth prospects. Information on transportation, regulatory, monetary and fiscal constraints will be used by regional USAID missions, private sector firms and organizations, and regional policy makers to reform ineffective trade-related policies. African researchers will carry out these studies to build African analytical capacity, create regional awareness of trade issues and provide a momentum for reform. REDSO/ESA is well positioned to generate regional information to stimulate increased private trade and to tie interested parties together through regional networking activities such as workshops and communications systems.

**Relationship to Agency Priorities:** One of the Agency's four new priorities for achieving sustainable development is to promote economic growth. This project will directly contribute to economic growth in at least three ways: (1) supporting sectoral policy reforms; (2) expanding private trade, which will increase employment and incomes; and (3) building human capacity. The project also supports DFA objectives to improve indigenous economic management capabilities, increase income and develop competitive markets.

**Outputs and Performance Indicators:** Outputs are trade studies, dissemination and consensus-building seminars, transportation and market information, information networks and expanded capacity of African researchers and policy makers. Performance indicators are; (1) USAID country programs using trade information to formulate their assistance programs; (2) participation of private traders in trade information networks; and (3) an improved regulatory and policy environment for regional trade.

**FY 1995 ANNUAL BUDGET SUBMISSION  
OPERATING EXPENSE NARRATIVE**

Presented below in bullet form are the factors used to arrive at the two budget levels for FY 1994 and FY 1995 requested in the FY 1995 ABS guidance.

Overview of FY 1994 (100%) Request:

The FY 1994 budget straightlines staffing levels approved for the FY 1993 budget and allows 5% to 10% for inflation. This is accomplished within the level of the FY 1993 OYB.

Overview of FY 1994 (75%) Request:

1. Three USDHs departing during FY 1994 will not be replaced.
2. A vacant USPSC financial analyst position will not be filled.
3. Three vacant FSN positions will not be filled, and three additional FSN positions will be terminated.
4. An approximate 24% savings will be obtained in telephone charges as a result of the reduced staffing levels and as a result of management implemented usage restrictions.
5. Regional travel will be kept at the 1993 level-- inflation being offset by reductions in staffing.
6. AID/W and "Other Operational" travel will be restricted to 50% of planned trips.
7. No travel for training or conference attendance will be allowed.

Overview of FY 1995 (100%) Request:

1. A USPSC financial analyst position will not be filled.
2. Three vacant FSN positions will not be filled.
3. Telephone charges will be maintained at 1993 levels as a result of usage restrictions to be implemented.

Overview of FY 1995 (75%) Request:

1. 1994 75% reduction adjustments will continue in 1995, including the reduced FTE levels.
2. Four USDHs departing during FY 1995 will not be replaced.

**ABS 1995 BREAKDOWN (PSC'S - CONTRACTS)**  
**BASE ASSUMPTION - 100% OF 1994 CP**

PROJECT	NAME/ACTIVITY	1993	1994	1995
ADSP	JOEL BARKAN	109,000.00	0.00	0.00
	RUTH BUCKLEY-HUGHES	60,000.00	0.00	0.00
	ROY THOMPSON	106,000.00	0.00	0.00
	SATISH MISHRA	128,000.00	0.00	0.00
	<b>TOTAL ADSP</b>	<b>403,000.00</b>	<b>0.00</b>	<b>0.00</b>
PARTS	MOHAMED LATIF	330,000.00	200,000.00	200,000.00
	RICHARD PELLEK	92,972.00	200,000.00	200,000.00
	JOSEPH CARVALHO	148,893.00	200,000.00	200,000.00
	DAVID MARTELLA	223,213.00	0.00	200,000.00
	HUDSON MASAMBU	40,000.00	50,000.00	50,000.00
	<b>TOTAL PARTS</b>	<b>835,078.00</b>	<b>650,000.00</b>	<b>850,000.00</b>
HHRAA	LARRY FORGY	160,000.00	250,000.00	200,000.00
	HEALTH POLICY ADVISOR (NEW)	520,000.00	0.00	200,000.00
	FEMALE EDUCATION ADVISOR (NEW)	0.00	500,000.00	0.00
	<b>TOTAL HHRAA</b>	<b>680,000.00</b>	<b>750,000.00</b>	<b>400,000.00</b>
D/G	JOEL BARKAN (REPLACEMENT)	0.00	250,000.00	200,000.00
	JOHN HARBERSON	360,000.00	0.00	200,000.00
	INVSETMENT SERVICES - D/G	0.00	110,000.00	110,000.00
	<b>TOTAL D/G</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>510,000.00</b>
EAGER	RUTH BUCKLEY-HUGHES	60,000.00	200,000.00	250,000.00
	SATISH MISHRA	202,000.00	250,000.00	200,000.00
	ROY THOMPSON	189,000.00	250,000.00	200,000.00
	PUBLIC FINANCE ADVISOR (NEW)	0.00	230,000.00	270,000.00
	<b>TOTAL EAGER</b>	<b>451,000.00</b>	<b>930,000.00</b>	<b>920,000.00</b>
APEF/PSSP	PRIVATE SECTOR ADVISOR	260,000.00	240,000.00	250,000.00
AFWID/WOP	WANJIKU MUHATO	40,000.00	50,000.00	50,000.00
TAACS	AIDS AND CHILD SURVIVAL ADV. (NEW)	125,000.00	125,000.00	125,000.00
	<b>TOTAL PSC'S - CONTRACT REQUEST</b>	<b>3,154,078.00</b>	<b>3,105,000.00</b>	<b>3,105,000.00</b>

CAFS	2,000,000.00	2,000,000.00
PD & S	400,000.00	400,000.00
EAGER/BUSINESS WOMEN	200,000.00	200,000.00
PARTS/ENVIRONMENT	300,000.00	500,000.00
PARTS/TRADE	500,000.00	300,000.00
HHRAA/HEALTH	500,000.00	500,000.00
<b>REDSO/ESA OYB</b>	<b>7,005,000.00</b>	<b>7,005,000.00</b>

**ABS 1995 BREAKDOWN (PSC'S-CONTRACTS)**  
**FY 1994 AND 1995 - 75% OF 1994 CP**

PROJECT	NAME/ACTIVITY	1993	1994	1995
ADSP	JOEL BARKAN	109,000.00	0.00	0.00
	RUTH BUCKLEY-HUGHES	60,000.00	0.00	0.00
	ROY THOMPSON	106,000.00	0.00	0.00
	SATISH MISHRA	128,000.00	0.00	0.00
	<b>TOTAL ADSP</b>	<b>403,000.00</b>	<b>0.00</b>	<b>0.00</b>
PARTS	MOHAMED LATIF	330,000.00	150,000.00	150,000.00
	RICHARD PELLEK	92,972.00	150,000.00	150,000.00
	JOSEPH CARVALHO	148,893.00	150,000.00	150,000.00
	DAVID MARTELLA	223,213.00	0.00	125,000.00
	HUDSON MASAMBU	40,000.00	50,000.00	50,000.00
	<b>TOTAL PARTS</b>	<b>835,078.00</b>	<b>500,000.00</b>	<b>625,000.00</b>
HHRAA	LARRY FORGY	160,000.00	175,000.00	150,000.00
	HEALTH POLICY ADVISOR (NEW)	520,000.00	0.00	150,000.00
	FEMALE EDUCATION ADVISOR (NEW)	0.00	500,000.00	0.00
	<b>TOTAL HHRAA</b>	<b>680,000.00</b>	<b>675,000.00</b>	<b>300,000.00</b>
D/G	JOEL BARKAN (REPLACEMENT)	0.00	250,000.00	150,000.00
	JOHN HARBERSON	360,000.00	0.00	250,000.00
	INVSETMENT SERVICES - D/G	0.00	110,000.00	110,000.00
	<b>TOTAL D/G</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>510,000.00</b>
EAGER	RUTH BUCKLEY-HUGHES	60,000.00	150,000.00	150,000.00
	SATISH MISHRA	202,000.00	150,000.00	150,000.00
	ROY THOMPSON	189,000.00	150,000.00	150,000.00
	PUBLIC FINANCE ADVISOR (NEW)	0.00	160,000.00	150,000.00
	<b>TOTAL EAGER</b>	<b>451,000.00</b>	<b>610,000.00</b>	<b>600,000.00</b>
APEF/PSSP	PRIVATE SECTOR ADVISOR	260,000.00	240,000.00	150,000.00
AFWID/WOP	WANJIKU MUHATO	40,000.00	50,000.00	50,000.00
TAACS	AIDS AND CHILD SURVIVAL ADV. (NEW)	125,000.00	125,000.00	125,000.00
	<b>TOTAL PSC'S - CONTRACT REQUEST</b>	<b>3,154,078.00</b>	<b>2,560,000.00</b>	<b>2,360,000.00</b>

CAFS	2,000,000.00	2,000,000.00
PD & S	400,000.00	400,000.00
EAGER/BUSINESS WOMEN	0.00	0.00
PARTS/ENVIRONMENT	300,000.00	500,000.00
PARTS/TRADE	0.00	0.00
HHRAA/HEALTH	0.00	0.00
<b>REDSO/ESA OYB</b>	<b>5,260,000.00</b>	<b>5,260,000.00</b>

**ABS 1995 BREAKDOWN (PSC'S-CONTRACTS)**  
**FY 1994 - 75% OF 1994 CP; FY 1995 - 50%**

PROJECT	NAME/ACTIVITY	1993	1994	1995
ADSP	JOEL BARKAN	109,000.00	0.00	0.00
	RUTH BUCKLEY-HUGHES	60,000.00	0.00	0.00
	ROY THOMPSON	106,000.00	0.00	0.00
	SATISH MISHRA	128,000.00	0.00	0.00
	<b>TOTAL ADSP</b>	<b>403,000.00</b>	<b>0.00</b>	<b>0.00</b>
PARTS	MOHAMED LATIF	330,000.00	150,000.00	150,000.00
	RICHARD PELLEK	92,972.00	150,000.00	0.00
	JOSEPH CARVALHO	148,893.00	150,000.00	150,000.00
	DAVID MARTELLA	223,213.00	0.00	0.00
	HUDSON MASAMBU	40,000.00	50,000.00	50,000.00
	<b>TOTAL PARTS</b>	<b>835,078.00</b>	<b>500,000.00</b>	<b>350,000.00</b>
HHRAA	LARRY FORGY	160,000.00	175,000.00	0.00
	HEALTH POLICY ADVISOR (NEW)	520,000.00	0.00	150,000.00
	FEMALE EDUCATION ADVISOR (NEW)	0.00	500,000.00	
	<b>TOTAL HHRAA</b>	<b>680,000.00</b>	<b>675,000.00</b>	<b>150,000.00</b>
D/G	JOEL BARKAN (REPLACEMENT)	0.00	250,000.00	0.00
	JOHN HARBERSON	360,000.00	0.00	250,000.00
	INVESTMENT SERVICES D/G	0.00	110,000.00	110,000.00
	<b>TOTAL D/G</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>360,000.00</b>
EAGER	RUTH BUCKLEY-HUGHES	60,000.00	150,000.00	0.00
	SATISH MISHRA	202,000.00	150,000.00	150,000.00
	ROY THOMPSON	189,000.00	150,000.00	150,000.00
	PUBLIC FINANCE ADVISOR (NEW)	0.00	160,000.00	150,000.00
	<b>TOTAL EAGER</b>	<b>451,000.00</b>	<b>610,000.00</b>	<b>450,000.00</b>
APEF/PSSP	PRIVATE SECTOR ADVISOR	260,000.00	240,000.00	150,000.00
AFWID/WOP	WANJIKU MUHATO	40,000.00	50,000.00	50,000.00
TAACS	AIDS AND CHILD SURVIVAL ADV. (NEW)	125,000.00	125,000.00	125,000.00
	<b>TOTAL PSC'S - CONTRACT REQUEST</b>	<b>3,154,078.00</b>	<b>2,560,000.00</b>	<b>1,635,000.00</b>

CAFS	2,000,000.00	1,500,000.00
PD & S	400,000.00	400,000.00
EAGER/BUSINESS WOMEN	0.00	0.00
PARTS/ENVIRONMENT	300,000.00	0.00
PARTS/TRADE	0.00	0.00
HHRAA/HEALTH	0.00	0.00
<b>REDSO/ESA OYB</b>	<b>5,260,000.00</b>	<b>3,535,000.00</b>

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

DFA Strategic Objective	Agency Policy Area	FY 1994 Congressional Presentation Level	
		100%	75%
<b>1. Agricultural Production &amp; Natural Resource Base</b>			
	Pop/Health	0	0
	Environment	700	600
	Democracy	362	102
	Econ. Growth	690	320
<b>2. Health &amp; Voluntary Family Planning</b>			
	Pop/Health	2,625	2,265
	Environment	200	0
	Democracy	50	35
	Econ. Growth	50	30
<b>3. Education</b>			
	Pop/Health	300	300
	Environment	0	0
	Democracy	422	222
	Econ. Growth	100	100
<b>4. Income Generation</b>			
	Pop/Health	115	80
	Environment	163	128
	Democracy	324	309
	Econ. Growth	904	769
<b>TOTAL</b>		<b>7,005</b>	<b>5,260</b>

**FY 1995 PROGRAM BY STRATEGIC OBJECTIVE (\$000)**

DFA Strategic Objective	Agency Policy Area	BASE: 100% FY 1994 CP LEVEL		
		50%	75%	100%
<b>1. Agricultural Production &amp; Natural Resource Base</b>				
	Pop/Health	0	0	0
	Environment	150	600	700
	Democracy	72	102	362
	Econ. Growth	290	320	690
<b>2. Health &amp; Voluntary Family Planning</b>				
	Pop/Health	1,775	2,265	2,625
	Environment	0	0	200
	Democracy	0	35	50
	Econ. Growth	30	30	50
<b>3. Education</b>				
	Pop/Health	0	300	300
	Environment	0	0	0
	Democracy	122	222	422
	Econ. Growth	0	100	100
<b>4. Income Generation</b>				
	Pop/Health	75	80	115
	Environment	105	128	163
	Democracy	246	309	324
	Econ. Growth	670	769	904
<b>TOTAL</b>		<b>3,535</b>	<b>5,260</b>	<b>7,005</b>

TABLE VIII  
Mission: REDSO/ESA

EXPENSE CATEGORY	FUNC CODE	FY 1994 (75%)			FY 1994 (100%)		
		OE	TF	TOTAL	OE	TF	TOTAL
<b>U.S. DIRECT HIRE:</b>							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0
Education Allowances	U106	139.2	0.0	139.2	193.0	0.0	193.0
Cost of Living Allow.	U108	0.0	0.0	0.0	0.0	0.0	0.0
Other Benefits	U110	16.7	0.0	16.7	18.8	0.0	18.8
Post Assign Travel	U111	2.1	0.0	2.1	42.0	0.0	42.0
Post Assign Freight	U112	78.8	0.0	78.8	188.4	0.0	188.4
Home Leave Travel	U113	68.8	0.0	68.8	68.8	0.0	68.8
Home Leave Freight	U114	130.8	0.0	130.8	130.8	0.0	130.8
Education Travel	U115	3.6	0.0	3.6	3.6	0.0	3.6
R & R Travel	U116	76.2	0.0	76.2	76.2	0.0	76.2
Other Travel	U117	29.3	0.0	29.3	32.3	0.0	32.3
Subtotal	U100	545.5	0.0	545.5	753.9	0.0	753.9
<b>F.N. DIRECT HIRE:</b>							
F.N. Basic Pay	U201	49.0	0.0	49.0	49.0	0.0	49.0
Overtime/Holiday Pay	U202	2.8	0.0	2.8	2.8	0.0	2.8
Other Code 11 - FN	U203	0.0	0.0	0.0	0.0	0.0	0.0
Other Code 12 - FN	U204	5.5	0.0	5.5	5.5	0.0	5.5
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	U200	57.3	0.0	57.3	57.3	0.0	57.3
<b>CONTRACT PERSONNEL:</b>							
U.S. PSC - S&B	U302	180.3	0.0	180.3	211.9	0.0	211.9
Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0
FN PSC - S&B	U304	468.8	0.0	468.8	528.1	0.0	528.1
Other FN PSC Costs	U305	5.0	0.0	5.0	5.0	0.0	5.0
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	U300	654.1	0.0	654.1	745.0	0.0	745.0
<b>HOUSING:</b>							
Residential Rent	U401	12.8	0.0	12.8	12.8	0.0	12.8
Residential Utilities	U402	3.6	0.0	3.6	3.6	0.0	3.6
Maint/Repairs	U403	5.5	0.0	5.5	5.5	0.0	5.5
Living Quarters Allow	U404	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	U407	10.3	0.0	10.3	10.3	0.0	10.3
Official Res. Exp.	U408	0.0	0.0	0.0	0.0	0.0	0.0
Representation Allow.	U409	1.0	0.0	1.0	1.0	0.0	1.0
Subtotal	U400	33.2	0.0	33.2	33.2	0.0	33.2

**OFFICE OPERATIONS:**

Office Rent	U501	0.0	0.0	0.0	0.0	0.0	0.0
Office Utilities	U502	0.0	0.0	0.0	0.0	0.0	0.0
Building Maint/Repair	U503	4.0	0.0	4.0	4.0	0.0	4.0
Equip. Maint/Repair	U508	0.6	0.0	0.6	0.6	0.0	0.6
Communications	U509	162.0	0.0	162.0	216.2	0.0	216.2
Security Guards	U510	0.1	0.0	0.1	0.1	0.0	0.1
Printing	U511	10.8	0.0	10.8	10.8	0.0	10.8
Site Visits - Mission	U513	416.0	0.0	416.0	451.9	0.0	451.9
Site Visits - AID/W	U514	35.8	0.0	35.8	71.6	0.0	71.6
Information Meetings	U515	0.0	0.0	0.0	0.0	0.0	0.0
Training Travel	U516	0.0	0.0	0.0	47.5	0.0	47.5
Conference Travel	U517	0.0	0.0	0.0	33.1	0.0	33.1
Other Operational Tvl	U518	10.4	0.0	10.4	20.9	0.0	20.9
Supplies	U519	15.2	0.0	15.2	15.2	0.0	15.2
FAAS	U520	0.0	0.0	0.0	0.0	0.0	0.0
Consultant Contracts	U521	0.0	0.0	0.0	0.0	0.0	0.0
Mgmt/Prof Svcs Cont	U522	6.6	0.0	6.6	6.6	0.0	6.6
Spec. Studies/Analyses	U523	0.0	0.0	0.0	0.0	0.0	0.0
ADP H/W Lease/Maint	U525	0.0	0.0	0.0	0.0	0.0	0.0
ADP S/W Lease/Maint	U526	0.0	0.0	0.0	0.0	0.0	0.0
Trans/Freight - U500	U598	0.0	0.0	0.0	0.0	0.0	0.0
Other Contract Svcs	U599	16.4	0.0	16.4	16.4	0.0	16.4
Subtotal	U500	677.9	0.0	677.9	694.9	0.0	694.9
<b>NXP PROCUREMENT:</b>							
Vehicles	U601	0.0	0.0	0.0	0.0	0.0	0.0
Residential Furniture	U602	0.0	0.0	0.0	0.0	0.0	0.0
Residential Equipment	U603	0.0	0.0	0.0	0.0	0.0	0.0
Office Furniture	U604	0.7	0.0	0.7	0.7	0.0	0.7
Office Equipment	U605	0.0	0.0	0.0	0.0	0.0	0.0
Other Equipment	U606	0.0	0.0	0.0	0.0	0.0	0.0
ADP H/W Purchases	U607	0.0	0.0	0.0	0.0	0.0	0.0
ADP S/W Purchases	U608	0.0	0.0	0.0	0.0	0.0	0.0
Trans/Freight - U600	U698	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	U600	0.7	0.0	0.7	0.7	0.0	0.7
636(c) REQUIREMENTS	U900			0.0			0.0
<b>TOTAL OE EXPENSE BUDGET</b>		<b>1,968.7</b>	<b>0.0</b>	<b>1,968.7</b>	<b>2,485.0</b>	<b>0.0</b>	<b>2,485.0</b>
Less FAAS		0.0	0.0	0.0	0.0	0.0	0.0
<b>GRAND TOTAL OE EXPENSE BU</b>	<b>U000</b>	<b>1,968.7</b>	<b>0.0</b>	<b>1,968.7</b>	<b>2,485.0</b>	<b>0.0</b>	<b>2,485.0</b>

**TABLE VIII**  
**Mission: REDSO/ESA**

	<b>FY 1994 (75%)</b>	<b>FY 1994 (100%)</b>
USDH FTES	27.0	26.3
FNDH FTES (U200)	5.6	5.6
US PSC FTES (U300)	5.0	4.0
TCN PSC FTES (U300)	0.0	0.0
FN PSC FTES (U300)	57.4	51.4
OTHER CONTRACTS FTES (U300)	0.0	0.0

TABLE VIII  
Mission: REDSO/ESA

EXPENSE CATEGORY	FUNC CODE	FY 1995 (75%)			FY 1995 (100%)		
		OE	TF	TOTAL	OE	TF	TOTAL
<b>U.S. DIRECT HIRE:</b>							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0
Education Allowances	U106	154.5	0.0	154.5	210.9	0.0	210.9
Cost of Living Allow.	U108	0.0	0.0	0.0	0.0	0.0	0.0
Other Benefits	U110	6.0	0.0	6.0	10.1	0.0	10.1
Post Assign Travel	U111	38.5	0.0	38.5	61.6	0.0	61.6
Post Assign Freight	U112	173.0	0.0	173.0	255.2	0.0	255.2
Home Leave Travel	U113	66.2	0.0	66.2	66.2	0.0	66.2
Home Leave Freight	U114	203.8	0.0	203.8	203.8	0.0	203.8
Education Travel	U115	3.9	0.0	3.9	3.9	0.0	3.9
R & R Travel	U116	44.1	0.0	44.1	61.7	0.0	61.7
Other Travel	U117	31.5	0.0	31.5	31.5	0.0	31.5
Subtotal	U100	743.5	0.0	743.5	924.9	0.0	924.9
<b>F.N. DIRECT HIRE:</b>							
F.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 - FN	U203	0.0	0.0	0.0	0.0	0.0	0.0
Other Code 12 - FN	U204	0.0	0.0	0.0	0.0	0.0	0.0
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	U200	0.0	0.0	0.0	0.0	0.0	0.0
<b>CONTRACT PERSONNEL:</b>							
U.S. PSC - S&B	U302	120.8	0.0	120.8	189.7	0.0	189.7
Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0
FN PSC - S&B	U304	456.8	0.0	456.8	517.3	0.0	517.3
Other FN PSC Costs	U305	4.7	0.0	4.7	5.5	0.0	5.5
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	U300	582.3	0.0	582.3	712.5	0.0	712.5
<b>HOUSING:</b>							
Residential Rent	U401	14.7	0.0	14.7	14.7	0.0	14.7
Residential Utilities	U402	4.0	0.0	4.0	4.0	0.0	4.0
Maint/Repairs	U403	6.1	0.0	6.1	6.1	0.0	6.1
Living Quarters Allow	U404	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	U407	10.4	0.0	10.4	10.4	0.0	10.4
Official Res. Exp.	U408	0.0	0.0	0.0	0.0	0.0	0.0
Representation Allow.	U409	1.1	0.0	1.1	1.1	0.0	1.1
Subtotal	U400	36.3	0.0	36.3	36.3	0.0	36.3

0  
0  
0  
0  
0

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

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE		OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP	
			INIT/FINAL	AUTH		OBLIG	EXPEND	OBLIG	EXPEND	YR END	OBLIG	EXPEND		
623-0004	SS G	PA	89 93	5,700	5,700	3,250	1,360	581	1,090	1,733		1,000		
623-0005	SS G	PA	94 98		7,000							2,000	1,000	2,000
623-ADSP	SS G		89 C		1,909		1,506	778	403	600			331	
623-AFWID	SS G		91 C		68		68	35		33				
623-APDS	SS G		88 C		1,692		367	182	525	400		400	450	400
623-APEF	SS G		93 C		750				260	100		240	300	250
623-D/G.	SS G		93 C		1,230				360	200		360	300	510
623-EAGER	SS G	PA	93 C		2,701				451	300		1,130	1,100	1,120
623-HHRAA	SS G	PA	93 C		2,830				680	500		1,250	1,000	900
623-HRDA	SS G		92 93		200		200	100		100				
623-PARTS	SS G		92 C		4,646		260		1,286	1,000		1,450	1,500	1,650
623-TAACS	SS G		93 C		375				125	100		125	130	125
623-WOP.	SS G		93 C		40				40	5		50	40	50
REPORT TOTAL:				5,740	29,241	3,250	3,761	1,676	5,220	5,271	0	7,005	7,351	7,005

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

PROJ. CT NUMBER	FUND	NPA SIC	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 PROP
							OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	

APPROPRIATION SUMMARY

SS							3,761	1,676	5,220	5,271	0	7,005	7,351	7,005
REPORT TOTAL:							3,761	1,676	5,220	5,271	0	7,005	7,351	7,005

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

% FY92 % FY93 % FY94/95      FY 1992    FY 1993    FY 1994    FY 1995  
 ESTIMATE    PLANNED    REQUEST    PROPOSED

PROJECT NUMBER: 623-0004      TITLE: CAFS FAMILY PLANNING TRNG SUPPORT I

PNPD FAMILY PLANNING PROGRAM DEVELOPMENT						
SI CODE: INS	25 %	25 %		340	272	
SI CODE: PVO	100 %	100 %		1,360	1,090	
SI CODE: TPU	70 %	70 %		951	763	
SI CODE: TPV	30 %	30 %		408	327	
SI CODE: TTH	100 %	100 %		1,350	1,090	
TOTAL AC CODE:	100 %	100 %		1,360	1,090	
PROJECT TOTAL	100 %	100 %		1,360	1,090	0    0

PROJECT NUMBER: 623-0005      TITLE: CAFS FAMILY PLANNING TRNG SUPPORT II

PNPD FAMILY PLANNING PROGRAM DEVELOPMENT						
SI CODE: INS		25 %			500	500
SI CODE: PVO		100 %			2,000	2,000
SI CODE: TIC		90 %			1,800	1,800
SI CODE: TPU		70 %			1,400	1,400
SI CODE: TPV		30 %			600	600
SI CODE: TTH		10 %			200	200
TOTAL AC CODE:		100 %			2,000	2,000
PROJECT TOTAL		100 %		0	0	2,000    2,000

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

AGPP AGRICULTURAL POLICIES & PLANNING						
SI CODE: PBL	100 %	100 %	0 %	436	32	
SI CODE: SPR	100 %	100 %	0 %	436	32	
TOTAL AC CODE:	29 %	8 %	0 %	436	32	
DIEA ELECTORAL ASSISTANCE						
SI CODE: PBL	0 %	100 %	0 %		32	
SI CODE: RDC	0 %	100 %	0 %		32	
TOTAL AC CODE:	0 %	8 %	0 %		32	
DIFM ACCOUNTABILITY OF THE EXECUTIVE						
SI CODE: PBL	100 %	100 %	0 %	105	64	

REDSO/EA (623)  
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
MCC LEVEL				
	623-0005	CAFS FAMILY PLANNING TRNG SUPPORT II	SS	2,000
	623-APDS	PROGRAM DEVELOPMENT & SUPPORT	SS	400
	623-APEF	AFRICA PRIVATE ENTERPRISE FUND/OR PSSP	SS	240
	623-D/G.	DEMOCRACY/GOVERNANCE	SS	360
	623-TAACS	TECHNICAL ADV. IN AIDS \$ CHILD SURVIVAL	SS	125
	623-WOP.	WOMEN'S ORGANIZATION AND PARTICIPATION	SS	50
	623-HHRAA	HHRAA/PSC'S & REGIONAL HEALTH NETWORKS	SS	675
	623-PARTS	PARTS/PSC'S & E. AFRICAN ENVIRONMENT	SS	800
	623-EAGER	EAGER/PSC'S & AFRICAN BUSINESSWOMEN	SS	610
		TOTAL MCC REQUEST		5,260
INCREMENT LEVEL				
1	623-HHRAA	HHRAA/PSC'S & REGIONAL HEALTH NETWORKS	SS	575
2	623-PARTS	PARTS/PSC'S & E. AFRICAN ENVIRONMENT	SS	650
3	623-EAGER	EAGER/PSC'S & AFRICAN BUSINESSWOMEN	SS	520
		TOTAL INCREMENT REQUEST		1,745
		TOTAL REQUEST		7,005

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: SPR	100 %	100 %	0 %	105	64		
TOTAL AC CODE:	7 %	16 %	0 %	105	64		
<b>DILT LEADERSHIP TRAINING IN DEMOCRATIC PROCESSES</b>							
SI CODE: PBL	100 %	100 %	0 %	105	32		
SI CODE: SPR	100 %	100 %	0 %	105	32		
TOTAL AC CODE:	7 %	8 %	0 %	105	32		
<b>EVER FORESTRY</b>							
SI CODE: PBL	100 %	100 %	0 %	210			
SI CODE: SPR	100 %	100 %	0 %	210			
TOTAL AC CODE:	14 %	0 %	0 %	210			
<b>EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY</b>							
SI CODE: PBL	100 %	100 %	0 %	210	36		
SI CODE: SPR	100 %	100 %	0 %	210	36		
TOTAL AC CODE:	14 %	9 %	0 %	210	36		
<b>HESD HEALTH SYSTEMS DEVELOPMENT</b>							
SI CODE: PBL	100 %	100 %	0 %	210	32		
SI CODE: SPR	100 %	100 %	0 %	210	32		
TOTAL AC CODE:	14 %	8 %	0 %	210	32		
<b>PEBD BUSINESS DEVELOPMENT PROMOTION</b>							
SI CODE: PBL	0 %	50 %	0 %		16		
SI CODE: PRT	0 %	50 %	0 %		16		
SI CODE: PSD	0 %	100 %	0 %		32		
SI CODE: SPR	0 %	100 %	0 %		32		
TOTAL AC CODE:	0 %	8 %	0 %		32		
<b>PEFM FINANCIAL MARKETS</b>							
SI CODE: PBL	50 %	50 %	0 %		20		
SI CODE: PRT	50 %	50 %	0 %		20		
SI CODE: SPR	100 %	100 %	0 %		40		
SI CODE: TIP	100 %	100 %	0 %		40		
TOTAL AC CODE:	0 %	10 %	0 %		40		
<b>PETI TRADE AND INVESTMENT PROMOTION</b>							

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REDSO/EA (623)  
 FY 1994 ANNUAL BUDGET SUBMISSION

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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	0 %	50 %	0 %		20		
SI CODE: PRT	0 %	50 %	0 %		20		
SI CODE: PSD	0 %	100 %	0 %		40		
SI CODE: SPR	0 %	100 %	0 %		40		
SI CODE: TIP	0 %	100 %	0 %		40		
TOTAL AC CODE:	0 %	10 %	0 %		40		
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: PBL	100 %	100 %	0 %	225	60		
SI CODE: SPR	100 %	100 %	0 %	225	60		
TOTAL AC CODE:	15 %	15 %	0 %	225	60		
PROJECT TOTAL	100 %	100 %	0 %	1,506	403	0	0
PROJECT NUMBER: 623-AFWID TITLE: AFRICAN WOMEN IN DEVELOPMENT							
DILT LEADERSHIP TRAINING IN DEMOCRATIC PROCESSES							
SI CODE: WDI	100 %	100 %	0 %	68			
TOTAL AC CODE:	100 %	100 %	0 %	68			
PROJECT TOTAL	100 %	100 %	0 %	68	0	0	0
PROJECT NUMBER: 623-APDS TITLE: PROGRAM DEVELOPMENT & SUPPORT							
PDAS PROGRAM DEVELOPMENT AND SUPPORT							
SI CODE: CPS	40 %	60 %	50 %	146	315	200	200
SI CODE: EPR	0 %	40 %	50 %		210	200	200
SI CODE: RDV	100 %	100 %	100 %	367	525	400	400
TOTAL AC CODE:	100 %	100 %	100 %	367	525	400	400
PROJECT TOTAL	100 %	100 %	100 %	367	525	400	400
PROJECT NUMBER: 623-APEF TITLE: AFRICA PRIVATE ENTERPRISE FUND/OR PSSP							
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: PSD		100 %	100 %		85	79	82
SI CODE: TIP		100 %	100 %		85	79	82
TOTAL AC CODE:		33 %	33 %		85	79	82
PEFM FINANCIAL MARKETS							

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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: PSD	100 %	100 %		85	79	82	
SI CODE: TIP	100 %	100 %		85	79	82	
TOTAL AC CODE:	33 %	33 %		85	79	82	
<b>PETI TRADE AND INVESTMENT PROMOTION</b>							
SI CODE: PSD	100 %	100 %		88	81	85	
SI CODE: TIP	100 %	100 %		88	81	85	
TOTAL AC CODE:	34 %	34 %		88	81	85	
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>100 %</b>		<b>0</b>	<b>260</b>	<b>240</b>	<b>250</b>
<b>PROJECT NUMBER: 623-D/G. TITLE: DEMOCRACY/GOVERNANCE</b>							
<b>DIFM ACCOUNTABILITY OF THE EXECUTIVE</b>							
SI CODE: DEC	100 %	100 %		72	72	102	
SI CODE: SPR	100 %	100 %		72	72	102	
TOTAL AC CODE:	20 %	20 %		72	72	102	
<b>DIHR HUMAN RIGHTS</b>							
SI CODE: DEC	100 %	100 %		72	72	102	
SI CODE: SPR	100 %	100 %		72	72	102	
TOTAL AC CODE:	20 %	20 %		72	72	102	
<b>DILJ LEGAL AND JUDICIAL DEVELOPMENT</b>							
SI CODE: DEC	100 %	100 %		72	72	102	
SI CODE: SPR	100 %	100 %		72	72	102	
TOTAL AC CODE:	20 %	20 %		72	72	102	
<b>DILT LEADERSHIP TRAINING IN DEMOCRATIC PROCESSES</b>							
SI CODE: DEC	100 %	100 %		72	72	102	
SI CODE: SPR	100 %	100 %		72	72	102	
TOTAL AC CODE:	20 %	20 %		72	72	102	
<b>DIME FREE FLOW OF INFORMATION</b>							
SI CODE: DEC	100 %	100 %		72	72	102	
SI CODE: SPR	100 %	100 %		72	72	102	
TOTAL AC CODE:	20 %	20 %		72	72	102	
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>100 %</b>		<b>0</b>	<b>360</b>	<b>360</b>	<b>510</b>

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: 623-EAGER TITLE: EAGER/PSC'S & AFRICAN BUSINESSWOMEN							
DILT LEADERSHIP TRAINING IN DEMOCRATIC PROCESSES							
SI CODE: DEC	100 %	100 %		90	226	224	
SI CODE: EPR	100 %	100 %		90	226	224	
SI CODE: SFI	50 %	50 %		45	113	112	
TOTAL AC CODE:	20 %	20 %		90	226	224	
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: DEC	100 %	100 %		90	226	224	
SI CODE: EPR	100 %	100 %		90	226	224	
SI CODE: SFI	50 %	50 %		45	113	112	
TOTAL AC CODE:	20 %	20 %		90	226	224	
PEFM FINANCIAL MARKETS							
SI CODE: DEC	100 %	100 %		90	226	224	
SI CODE: EPR	100 %	100 %		90	226	224	
SI CODE: SFI	50 %	50 %		45	113	112	
TOTAL AC CODE:	20 %	20 %		90	226	224	
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: WDP	100 %	100 %		90	226	224	
TOTAL AC CODE:	20 %	20 %		90	226	224	
PRNS POLICY REFORM, NONSECTORAL N.E.C							
SI CODE: DEC	100 %	100 %		90	226	224	
SI CODE: EPR	100 %	100 %		90	226	224	
SI CODE: SFI	50 %	50 %		45	113	112	
TOTAL AC CODE:	20 %	20 %		90	226	224	
PROJECT TOTAL	100 %	100 %		0	451	1,130	1,120

PROJECT NUMBER: 623-HHRAA TITLE: HHRAA/PSC'S & REGIONAL HEALTH NETWORKS

HEFI HEALTH CARE FINANCING							
SI CODE: CHS	100 %	100 %		224	412	297	
SI CODE: INS	0 %	100 %			412	297	
SI CODE: SPR	100 %	100 %		224	412	297	
TOTAL AC CODE:	33 %	33 %		224	412	297	

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>HESD HEALTH SYSTEMS DEVELOPMENT</b>							
SI CODE: CHS	100 %		100 %		224	412	297
SI CODE: INS	100 %		100 %		224	412	297
SI CODE: SPR	100 %		100 %		224	412	297
<b>TOTAL AC CODE:</b>	<b>33 %</b>		<b>33 %</b>		<b>224</b>	<b>412</b>	<b>297</b>
<b>PMPD FAMILY PLANNING PROGRAM DEVELOPMENT</b>							
SI CODE: CHS	100 %		100 %		231	425	306
SI CODE: INS	100 %		100 %		231	425	306
SI CODE: SPR	100 %		100 %		231	425	306
<b>TOTAL AC CODE:</b>	<b>34 %</b>		<b>34 %</b>		<b>231</b>	<b>425</b>	<b>306</b>
<b>PROJECT TOTAL</b>	<b>100 %</b>		<b>100 %</b>	<b>0</b>	<b>680</b>	<b>1,250</b>	<b>900</b>
<b>PROJECT NUMBER: 623-HRDA TITLE: HUMAN RESOURCES DEVP ASSISTANCE/CIMMYT</b>							
<b>EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS</b>							
SI CODE: TIC	100 %		100 %		200		
<b>TOTAL AC CODE:</b>	<b>100 %</b>		<b>100 %</b>	<b>200</b>			
<b>PROJECT TOTAL</b>	<b>100 %</b>		<b>100 %</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROJECT NUMBER: 623-PARTS TITLE: PARTS/PSC'S &amp; E. AFRICAN ENVIRONMENT</b>							
<b>AGAB AGRIBUSINESS</b>							
SI CODE: PBL	0 %	100 %	100 %		128	145	165
SI CODE: SPR	0 %	100 %	100 %		128	145	165
<b>TOTAL AC CODE:</b>	<b>0 %</b>	<b>10 %</b>	<b>10 %</b>		<b>128</b>	<b>145</b>	<b>165</b>
<b>AGPP AGRICULTURAL POLICIES &amp; PLANNING</b>							
SI CODE: PBL	0 %	100 %	100 %		128	145	165
SI CODE: SPR	0 %	100 %	100 %		128	145	165
<b>TOTAL AC CODE:</b>	<b>0 %</b>	<b>10 %</b>	<b>10 %</b>		<b>128</b>	<b>145</b>	<b>165</b>
<b>AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION &amp; PRODUCTIVITY</b>							
SI CODE: APP	0 %	100 %	100 %		257	290	330
SI CODE: IAS	0 %	100 %	100 %		257	290	330
<b>TOTAL AC CODE:</b>	<b>0 %</b>	<b>20 %</b>	<b>20 %</b>		<b>257</b>	<b>290</b>	<b>330</b>

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>EMFR FORESTRY</b>							
SI CODE: AGF	0	34	34		43	49	56
SI CODE: EFW	0	20	20		25	29	33
SI CODE: NFM	0	33	33		42	47	54
SI CODE: REF	0	33	33		42	47	54
<b>TOTAL AC CODE:</b>	<b>0</b>	<b>10</b>	<b>10</b>		<b>128</b>	<b>145</b>	<b>165</b>
<b>EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY</b>							
SI CODE: ESA	100	100	100	130	257	290	330
SI CODE: EVP	100	100	100	130	257	290	330
<b>TOTAL AC CODE:</b>	<b>50</b>	<b>20</b>	<b>20</b>	<b>130</b>	<b>257</b>	<b>290</b>	<b>330</b>
<b>EYMP ENERGY MANAGEMENT, PLANNING AND POLICY</b>							
SI CODE: EEF	40	40	40	52	51	58	66
SI CODE: EFW	30	30	30	39	38	43	49
SI CODE: ERN	30	30	30	39	38	43	49
<b>TOTAL AC CODE:</b>	<b>50</b>	<b>10</b>	<b>10</b>	<b>130</b>	<b>128</b>	<b>145</b>	<b>165</b>
<b>PETI TRADE AND INVESTMENT PROMOTION</b>							
SI CODE: TIP	100	100	100		257	290	330
<b>TOTAL AC CODE:</b>	<b>0</b>	<b>20</b>	<b>20</b>		<b>257</b>	<b>290</b>	<b>330</b>
<b>PROJECT TOTAL</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>260</b>	<b>1,286</b>	<b>1,450</b>	<b>1,650</b>
<b>PROJECT NUMBER: 623-TAACS TITLE: TECHNICAL ADV. IN AIDS &amp; CHILD SURVIVAL</b>							
<b>HEHA HIV/AIDS</b>							
SI CODE: CHS		100	100		125	125	125
SI CODE: RDV		100	100		125	125	125
<b>TOTAL AC CODE:</b>		<b>100</b>	<b>100</b>		<b>125</b>	<b>125</b>	<b>125</b>
<b>PROJECT TOTAL</b>		<b>100</b>	<b>100</b>	<b>0</b>	<b>125</b>	<b>125</b>	<b>125</b>
<b>PROJECT NUMBER: 623-WOP. TITLE: WOMEN'S ORGANIZATION AND PARTICIPATION</b>							
<b>DILT LEADERSHIP TRAINING IN DEMOCRATIC PROCESSES</b>							
SI CODE: MDI		100	100		40	50	50
<b>TOTAL AC CODE:</b>		<b>100</b>	<b>100</b>		<b>40</b>	<b>50</b>	<b>50</b>
<b>PROJECT TOTAL</b>		<b>100</b>	<b>100</b>	<b>0</b>	<b>40</b>	<b>50</b>	<b>50</b>
<b>REGIONAL TOTAL</b>				<b>3,761</b>	<b>5,220</b>	<b>7,005</b>	<b>7,005</b>

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

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE		OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995	
			INIT/FINAL	AUTH		OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	OBLIG PROP	
642-0010			INDUSTRIAL DIVERSIFICATION I											
	SS G		88 96	6,850	6,850	5,350	45		500	1,500				
	REPORT TOTAL:			6,850	6,850	5,350	0	45	0	500	1,500	0	0	0
APPROPRIATION SUMMARY														
			SS				0	45	0	500	1,500	0	0	0
	REPORT TOTAL:						0	45	0	500	1,500	0	0	0

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

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE		--TOTAL COST--		OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP	
			INIT/FINAL	AUTH	PLAN			OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES		
662-0010			COMMODITY IMPORT PROGRAM VIII(CIP)													
	ES G	CI	89 89		3,000	3,000	3,000									
									97							
662-0011			COMMODITY IMPORT PROGRAM IX (CIP)													
	ES G	CI	90 91		6,291	6,291	6,291									
									3,250							
662-0012			NON-PROJECT ASSISTANCE I (NPA)													
	ES G	NP	92 95			7,200		3,300		1,300	3,300	2,600		1,300		
REPORT TOTAL:					9,291	16,491	9,291	3,300	3,347	1,300	3,300	2,600	0	1,300	0	
APPROPRIATION SUMMARY																
								3,300	3,347	1,300	3,300	2,600	0	1,300	0	
								3,300	3,347	1,300	3,300	2,600	0	1,300	0	
REPORT TOTAL:								3,300	3,347	1,300	3,300	2,600	0	1,300	0	

SEYCHELLES (662)  
 FY 1994 ANNUAL BUDGET SUBMISSION

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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: 662-0012							
TITLE: NON-PROJECT ASSISTANCE I (NPA)							
PRNS POLICY REFORM, NONSECTORAL N.E.C							
SI CODE: PBL	100 %	100 %	100 %	3,300	1,300		
TOTAL AC CODES:	100 %	100 %	100 %	3,300	1,300		
<u>PROJECT TOTAL</u>	<u>100 %</u>	<u>100 %</u>	<u>100 %</u>	<u>3,300</u>	<u>1,300</u>	<u>0</u>	<u>0</u>
REPORT TOTAL				3,300	1,300	0	0

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

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE		--TOTAL COST-- AUTH PLAN	OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP	
			INIT/FINAL				OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES		
603-0020			HOUSING AND URBAN DEVELOPMENT												
	ES G		84 87		5,500 5,500	5,500		134							
603-0022			PROGRAM SUPPORT GRANT II (NPA)												
	ES G	NP	88 91		13,311 13,311	13,311		3,974							
603-0023			PROGRAM SUPPORT GRANT II (TA)												
	ES G		90 91		200 200	200		7							
603-0024			PROGRAM SUPPORT GRANT III (NPA)												
	ES G	NP	92 95		8,000		2,000		2,000	2,000	4,000	2,000	2,000	2,000	
REPORT TOTAL:					19,011 27,011	19,011	2,000	4,115	2,000	2,000	4,000	2,000	2,000	2,000	
APPROPRIATION SUMMARY															
							ES	2,000	4,115	2,000	2,000	4,000	2,000	2,000	2,000
							REPORT TOTAL:	2,000	4,115	2,000	2,000	4,000	2,000	2,000	2,000

PC

DJIBOUTI (603)  
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
MCC LEVEL				
		TOTAL MCC REQUEST		0
INCREMENT LEVEL				
	603-0024	PROGRAM SUPPORT GRANT III (NPA)	ES	2,000
		TOTAL INCREMENT REQUEST		2,000
		TOTAL REQUEST		2,000

DJIBOUTI (603)  
 FY 1994 ANNUAL BUDGET SUBMISSION

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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: 603-0024		TITLE: PROGRAM SUPPORT GRANT III (NPA)					
PPHS POLICY REFORM, NONSECTORAL N.E.C							
SI CODE: PBL	100 %	100 %	100 %	2,000	2,000	2,000	2,000
TOTAL AC CODE:	100 %	100 %	100 %	2,000	2,000	2,000	2,000
<u>PROJECT TOTAL</u>	<u>100 %</u>	<u>100 %</u>	<u>100 %</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
REPORT TOTAL				2,000	2,000	2,000	2,000

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

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG		OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP		
			DATE	--TOTAL COST--		OBLIG	EXPEND	OBLIG	EXPEND	YR END	OBLIG	EXPEND			
			INIT/FINAL	AUTH	PLAN	ATIONS	ITURES	ATIONS	ITURES	MORTGAGE	ATIONS	ITURES			
602-0001			CARE (PVO)												
	FN G		84 89		2,530	2,530	2,530								
	SS G		84 89		970	970	970								
	PROJECT TOTAL:				3,500	3,500	3,500	0	0	0	0	0	0		
602-0002			ANJOUAN SUSTAINABLE AGRICULTURE (CARE)												
	SS G		89 92		3,500	3,500	1,830	1,670	888	800		310			
602-ATLAS			AFRICAN TRNG FOR LEADERSHIP & ADV SKILLS												
	SS G		92 C		1,000			250		250		250	250		
	REPORT TOTAL:				7,000	8,000	5,330	1,920	888	250	1,050	0	250	560	250
APPROPRIATION SUMMARY															
								0	0	0	0	0	0	0	
								1,920	888	250	1,050	0	250	560	250
	REPORT TOTAL:							1,920	888	250	1,050	0	250	560	250

COMOROS (602)  
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
MCC LEVEL				
TOTAL MCC REQUEST				0
INCREMENT LEVEL				
	602-ATLAS	AFRICAN TRNG FOR LEADERSHIP & ADV SKILLS	SS	250
TOTAL INCREMENT REQUEST				250
TOTAL REQUEST				250

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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: 602-0002      TITLE: ANJOUAN SUSTAINABLE AGRICULTURE (CARE)							
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY							
SI CODE: IAS	100 %			835			
SI CODE: NRM	100 %			835			
SI CODE: RUR	100 %			835			
TOTAL AC CODE:	50 %			835			
AGTD AGRICULTURAL TRAINING AND EXTENSION							
SI CODE: IAS	100 %			835			
SI CODE: NRM	100 %			835			
SI CODE: RUR	100 %			835			
TOTAL AC CODE:	50 %			835			
PROJECT TOTAL	100 %			1,670	0	0	0
PROJECT NUMBER: 602-ATLAS      TITLE: AFRICAN TRNG FOR LEADERSHIP & ADV SKILLS							
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: TUS	100 %	100 %	100 %	250	250	250	250
TOTAL AC CODE:	100 %	100 %	100 %	250	250	250	250
PROJECT TOTAL	100 %	100 %	100 %	250	250	250	250
REPORT TOTAL				1,920	250	250	250

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TABLE VIII  
Mission: REDSO/ESA

EXPENSE CATEGORY	FUNC CODE	FY 1995 (75%)			FY 1995 (100%)		
		OE	TF	TOTAL	OE	TF	TOTAL
<b>U.S. DIRECT HIRE:</b>							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0
Education Allowances	U106	154.5	0.0	154.5	210.9	0.0	210.9
Ccst of Living Allow.	U108	0.0	0.0	0.0	0.0	0.0	0.0
Other Benefits	U110	8.0	0.0	8.0	10.1	0.0	10.1
Post Assign Travel	U111	38.5	0.0	38.5	61.6	0.0	61.6
Post Assign Freight	U112	173.0	0.0	173.0	255.2	0.0	255.2
Home Leave Travel	U113	86.2	0.0	86.2	86.2	0.0	86.2
Home Leave Freight	U114	203.8	0.0	203.8	203.8	0.0	203.8
Education Travel	U115	3.9	0.0	3.9	3.9	0.0	3.9
R & R Travel	U116	44.1	0.0	44.1	61.7	0.0	61.7
Other Travel	U117	31.5	0.0	31.5	31.5	0.0	31.5
Subtotal	U100	743.5	0.0	743.5	924.9	0.0	924.9
<b>F.N. DIRECT HIRE:</b>							
F.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 - FN	U203	0.0	0.0	0.0	0.0	0.0	0.0
Other Code 12 - FN	U204	0.0	0.0	0.0	0.0	0.0	0.0
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	U200	0.0	0.0	0.0	0.0	0.0	0.0
<b>CONTRACT PERSONNEL:</b>							
U.S. PSC - S&B	U302	120.8	0.0	120.8	189.7	0.0	189.7
Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0
FN PSC - S&B	U304	456.8	0.0	456.8	517.3	0.0	517.3
Other FN PSC Costs	U305	4.7	0.0	4.7	5.5	0.0	5.5
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	U300	582.3	0.0	582.3	712.5	0.0	712.5
<b>HOUSING:</b>							
Residential Rent	U401	14.7	0.0	14.7	14.7	0.0	14.7
Residential Utilities	U402	4.0	0.0	4.0	4.0	0.0	4.0
Maint/Repairs	U403	6.1	0.0	6.1	6.1	0.0	6.1
Living Quarters Allow	U404	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	U407	10.4	0.0	10.4	10.4	0.0	10.4
Official Res. Exp.	U408	0.0	0.0	0.0	0.0	0.0	0.0
Representation Allow.	U409	1.1	0.0	1.1	1.1	0.0	1.1
Subtotal	U400	36.3	0.0	36.3	36.3	0.0	36.3

<b>OFFICE OPERATIONS:</b>								
Office Rent	U501	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office Utilities	U502	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Building Maint/Repair	U503	4.4	0.0	4.4	4.4	0.0	4.4	
Equip. Maint/Repair	U508	0.7	0.0	0.7	0.7	0.0	0.7	
Communications	U509	129.7	0.0	129.7	216.2	0.0	216.2	
Security Guards	U510	0.1	0.0	0.1	0.1	0.0	0.1	
Printing	U511	11.9	0.0	11.9	11.9	0.0	11.9	
Site Visits - Mission	U513	367.8	0.0	367.8	497.0	0.0	497.0	
Site Visits - AID/W	U514	37.5	0.0	37.5	75.0	0.0	75.0	
Information Meetings	U515	0.0	0.0	0.0	0.0	0.0	0.0	
Training Travel	U516	0.0	0.0	0.0	48.0	0.0	48.0	
Conference Travel	U517	0.0	0.0	0.0	34.0	0.0	34.0	
Other Operational Tvl	U518	11.5	0.0	11.5	21.0	0.0	21.0	
Supplies	U519	16.8	0.0	16.8	16.8	0.0	16.8	
FAAS	U520	0.0	0.0	0.0	0.0	0.0	0.0	
Consultant Contracts	U521	0.0	0.0	0.0	0.0	0.0	0.0	
Mgmt/Prof Svcs Cont	U522	7.3	0.0	7.3	7.3	0.0	7.3	
Spec. Studies/Analyses	U523	0.0	0.0	0.0	0.0	0.0	0.0	
ADP H/W Lease/Maint	U525	0.0	0.0	0.0	0.0	0.0	0.0	
ADP S/W Lease/Maint	U526	0.0	0.0	0.0	0.0	0.0	0.0	
Trans/Freight - U500	U598	0.0	0.0	0.0	0.0	0.0	0.0	
Other Contract Svcs	U599	18.1	0.0	18.1	18.1	0.0	18.1	
Subtotal	U500	605.8	0.0	605.8	950.5	0.0	950.5	
<b>NXP PROCUREMENT:</b>								
Vehicles	U601	0.0	0.0	0.0	0.0	0.0	0.0	
Residential Furniture	U602	0.0	0.0	0.0	0.0	0.0	0.0	
Residential Equipment	U603	0.0	0.0	0.0	0.0	0.0	0.0	
Office Furniture	U604	0.8	0.0	0.8	0.8	0.0	0.8	
Office Equipment	U605	0.0	0.0	0.0	0.0	0.0	0.0	
Other Equipment	U606	0.0	0.0	0.0	0.0	0.0	0.0	
ADP H/W Purchases	U607	0.0	0.0	0.0	0.0	0.0	0.0	
ADP S/W Purchases	U608	0.0	0.0	0.0	0.0	0.0	0.0	
Trans/Freight - U600	U698	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal	U600	0.8	0.0	0.8	0.8	0.0	0.8	
636(c) REQUIREMENTS	U900			0.0			0.0	
<b>TOTAL OE EXPENSE BUDGET</b>		<b>1,968.7</b>	<b>0.0</b>	<b>1,968.7</b>	<b>2,625.0</b>	<b>0.0</b>	<b>2,625.0</b>	
Less FAAS		0.0	0.0	0.0	0.0	0.0	0.0	
<b>GRAND TOTAL OE BUDGET</b>	<b>U000</b>	<b>1,968.7</b>	<b>0.0</b>	<b>1,968.7</b>	<b>2,625.0</b>	<b>0.0</b>	<b>2,625.0</b>	

TABLE VIII

Mission: REDSO/ESA

	FY 1995 (75%)	FY 1995 (100%)
USDH FTES	22.3	27.0
FNDH FTES (U200)	0.0	0.0
US PSC FTES (U300)	3.0	4.0
TCN PSC FTES (U300)	0.0	0.0
FN PSC FTES (U300)	56.0	60.0
OTHER CONTRACTS FTES	0.0	0.0

FY 1995 ANNUAL BUDGET SUBMISSION --

PD-ABK-327

REDSO / ESA : DIRECTOR'S NARRATIVE

1 OF 1 (24X)

REDSO/EA

1993

ANNUAL BUDGET SUBMISSION (ABS)