

PD-ABN-264

6/27/95

**ANGOLA
Action Plan
FY 1997**

June 1995

FY 1997 Action Plan Angola

I. Program Summary

USAID's primary goal over the next eighteen months will be to assist in rehabilitation and recovery activities related to the Lusaka Peace Accords being implemented in post-war Angola. An integrated USAID "transitional" program strategy is being collaboratively developed by the Bureau for Africa (AFR), the Office of Transition Initiatives (OTI), the Office for Foreign Disaster Assistance (OFDA) and Food for Peace (FFP) which will implement a precedent-setting strategy of helping Angola out of a tragic emergency assistance program and into an environment more conducive to sustainable development and economic growth. There is not yet a Country Program Strategy Paper as staff have not yet been mobilized; however, an intra-bureau interim strategy document is being finalized and the development of a more comprehensive strategy for Angola's special "rapid response" program would be developed during FY 96 when staffing is allocated and recruited. This Action Plan summary will introduce AFR's proposed activities for FY 95 and provide a "snapshot" of current Bureau thinking on the implementation of a 5-year transitional program strategy which will assist Angola

A. Setting the Scene for USAID's Transitional Program in Angola

1. Major Premises

- a) The U.S. has a discernible national interest in assisting Angola in the consolidation of a durable peace. The U.S. has figured prominently in U.S. policy toward Angola and there is strong bipartisan support in Congress for the UNAVEM III peacekeeping operation to which the U.S. will contribute \$100 million over two years. U.S. private interests in Angola make USAID assistance politically feasible.
- b) A modestly optimistic scenario is assumed: that Angola has entered a phase in the peace process in which the Lusaka Protocols (signed 11/94) will genuinely advance, however, slowly and unevenly. Evidence: there is near-final agreement on the size and nature of the national army after quartering of UNITA troops and eventual integration into the Angolan Army Forces (GAA); there is a sharp decrease in ceasefire violations; Savimbi and Dos Santos have met and Savimbi's post-war role in the Angolan Government (GRA) is being discussed; Savimbi and Dos Santos are both publicly proclaiming their support and compliance for the terms of the Lusaka Protocols; the GRA and UNITA are collaborating on de-mining of priority roads and all elements are in place for the deployment of 7,600 UN peacekeeping troops by late summer, 1995.

- c) There will be delays, setbacks, security breakdowns and violent disruptions along the road to peace. There remains great mutual mistrust between UNITA and GRA. Internal divisions, sizeable military operations in close proximity to one another, popular pessimism, a pervasive availability of weapons, massive land mine inheritance and a wasted infrastructure present formidable obstacles to progress.

2. The Peace Process and Benchmarks to Progress

Final details on the size of the new National Army are being finalized, a UN verification mechanism is being established, triangular communications (between GRA, UNITA and UNAVEM) are being developed and personnel and funds have been dedicated and are working toward mine clearance and road and bridge reconstruction. Negotiations continue aimed at strengthening communications between Savimbi and Dos Santos and arranging a series of meetings between the two.

Particularly difficult times will come with the quartering of UNITA troops, their disarming, their eventual reintegration into the national army and, finally, the demobilization of significant numbers of them. Logistical obstacles are many in constructing the camps and moving the UNITA troops in under UNAVEM supervision. Eventual reintegration of all GRA and UNITA troops into the National Army prior to demobilization and integration of UNITA into government posts across Angola and all levels will present great challenges.

3. Other Challenges

- absence of a USAID Mission and a large turnover of U.S. Embassy staff in mid-1995;
- an improving, but still very tense, security situation;
- a weakly organized donor and PVO community with which UNITA is not yet familiar;
- new leadership within certain UN structures and establishment of UNAVEM structures that will predominate UN activity in the next eighteen months; and
- uncertainties surrounding the U.S. foreign assistance budget.

B. The Framework for a USAID Strategy

Key facets of the proposed USAID strategy are summarized below. Specific plans for individual offices and bureaus are being developed concurrently. Though significant progress is being made, no single, approved strategy document has been agreed to by all parties. OTI has taken the lead in getting the actors together to discuss and begin developing a unified strategy that should be ready by mid-July.

Given the uncertainties surrounding the USG's foreign assistance programs, USAID should confine its initial planning to eighteen months but AFR would program resources through FY 2000. An important benchmark will be November, 1996 when UNAVEM III's mandate ends. *AFR will reassess its future programming by the end of FY 97.*

The basic goal over the next 18-24 months will be to reduce the dependency of the population on emergency assistance, commence resettlement activities with the objective of getting Angolans productive again and in their homes and working their farms, while beginning to lay the groundwork for democracy and governance activities and, possibly, technical assistance associated with a World Bank/IMF-led structural adjustment program.

Flexibility will be required due to the fluidity of the Angolan situation. Emergency assistance provided through OFDA and FFP, transition activities funded by OTI, the commencement of some development activities by AFR, and assistance to war victims and displaced children would be on-going concurrently. AFR, though discussing a transitional program of five fiscal years (FY 95-2000), should be open to prolonging its activities if the situation warrants. As well, BHR is open to remaining beyond its current phaseout date if the peace process moves more slowly than is currently projected.

There are three main phases to the USAID strategy which overlap and have no distinctive reference dates.

1. PHASING OUT EMERGENCY ASSISTANCE

The Bureau for Humanitarian Relief (FFP and OFDA) will continue to provide emergency assistance with the goals of reducing Angola's dependence on emergency programs and increasing the accountability of their assistance. An 18-24 month planning horizon is currently envisioned.

BHR/Food for Peace: The strategy involves the phasing out of the considerable FFP and OFDA activities, which focus on emergency humanitarian relief, over 18-24 months. Though FFP is reorienting its emergency programs toward resettlement packages and food-for-work, their commitments in Angola through the end of FY 96 are expected to remain at roughly current levels (71,000 MT in FY 95, at a value of \$41 million). Should higher demands materialize, FFP commitments could grow

accordingly. However, FFP will use the May, 1997 harvest as its proposed planning endpoint.

BHR/OFDA: OFDA grants to NGOs, now valued at approximately \$20 million in FY 95, are likely to remain at the same level and possibly even increase during FY 96. OFDA's goal will be to phase out its grantmaking activities in Angola by the conclusion of UNAVEM III, contingent on an assessment of emergency health conditions conducted late in 1996. OFDA has one USPSC based in Luanda and will have another PSC in place by August, 1995.

2. ASSISTING ANGOLANS TO RESETTLE AND INCREASE PRODUCTIVITY

In this phase, OFDA would continue to respond to the immediate needs of the "at risk" populations in Angola and as new territories become accessible and secure (especially UNITA-held territories). BHR/OFDA will encourage PVOs/NGOs to respond quickly to their needs in health, water/sanitation, shelter, food, livestock and infrastructure. PVOs and NGOs will be encouraged to include demobilized soldiers and their families in relief activities for which they qualify as targeted beneficiaries.

FFP, while reducing sharply general distributions, will elevate support to the reintegration of returned displaced persons. Assistance to demobilized soldiers may be provided if it can be demonstrated that they are in the process of entering civilian status.

OTI: Land mine location and removal is a priority in getting displaced persons back on their land and productive again. Beginning in FY 95, OTI will jump-start land mine programs. OTI envisions disbursements of \$3-4 million in one year seed grants divided among American NGOs with the capacity to do this work, the UN Central Mine Action Office and, possibly, others. As well, DOD will contribute up to \$3.3 million and State another \$1.0 million for de-mining activities. The hope is that these activities will be essentially complete after one year. OTI will establish an office for the period 7/95 to 7/96 and will provide oversight of small grants and management assistance to the transition process. This office will be staffed with 1-2 USPSCs and host country national staff.

Bureau for Africa assistance would commence in FY 95 with the programming of \$6 million in OYB for two priority activities: 1) \$2 million (\$1 million of Angola OYB) for the Displaced Childrens and Orphans Fund through the NGO Christian Childrens Fund and 2) up to \$4 million through a grant to Save the Children to assist in resettling Angolans through the provision of assistance in agriculture and health infrastructure rehabilitation. AFR would participate with OFDA, FFP and OTI in funding this comprehensive transitional resettlement program in three provinces. There may also be an opportunity for one or two democracy/governance

grants if acceptable proposals are submitted by NDI and IRI (both are now in the field developing proposals) and 517 funds become available; it is not certain that these funds will be available for programming on such short notice.

The G Bureau is looking into the possibility of establishing a prosthetics-support activity (approximately \$1.0 - \$1.5 million for FYs 95-97) through the War Victims Fund. These funds are not yet certain but will be noted in this Action Plan's accounting for resources.

3. "TRANSITIONAL" DEVELOPMENT PROGRAM

Because USG resources are increasingly scarce, and because Angola has the means to develop on its own once the terms of the Lusaka Protocols are implemented, there is a consensus that Angola activities should only be transitional in nature. USAID should make it clear that our objective is not to establish a sustainable development program, but to limit our participation to helping Angola through its difficult post-war transitional period. A guiding assumption for now is that AFR assistance would be programmed through FY 2000.

AFR would begin to play a more instrumental role in Angola beginning in FY 96. Our proposal includes immediate recruitment of one USDH and one PSC to work in Luanda (or somewhere else in the region) and for AFR to play a leadership role and begin taking on increasing amounts of the project management burden currently borne by FFP, OFDA and OTI. Programming of resources would be done primarily through PVOs and NGOs.

As OFDA and FFP begin moving toward phasing out, OTI will play an instrumental role, with Luanda-based staff, in assisting the transition toward AFR assistance and overall management of USAID efforts in Angola. There would be an overlap of AFR and OTI staff of 6-9 months and an AFR assessment at the end of FY 97 with the goal of determining the level and type of USAID assistance appropriate beyond FY 97. For future years' funding, AFR assistance would continue in the areas of agriculture and health infrastructure rehabilitation and would include assistance in democracy and governance/conflict resolution (focused on local governance issues) and, if feasible, provide for technical assistance to an anticipated structural adjustment program. For planning purposes in FYs 96-2000, \$7.5 million per year is being requested under the optimistic budget scenario.

Currently, AFR plans the end of FY 2000 as the end of its planning horizon for this transitional activity with an assessment by the end of FY 97 to determine the status of events and whether involvement should continue.

C. Appropriation Summary (Table I)

Not yet developed.

II. Strategic Objectives and Targets of Opportunity

For the time being, no formal strategic objectives have been set for the Angola program. To do so at this time would be premature given the fragile nature of the peace process and given the lack of human resources dedicated to a serious analysis of the Angola political, social and economic environment. However, in order to meet the very important Agency goal of obligating resources based on objectives and results, two *provisional* program activities will be noted here as there is strong consensus within the Agency that this is the general direction that USAID should be moving toward in Angola. It should be understood that these "objectives" will be modified as soon as USAID staff dedicated to an Angola program have had sufficient time to analyze the Angolan post-war development environment. Results-oriented indicators will be firmed up at this time as well.

A. Provisional Program Activity 1: Increased Resettlement of Displaced Angolans

As discussed in Section I.b. above, there are three main phases in the transitional strategy for Angola: 1) phasing out emergency assistance, 2) assisting Angolans to resettle and increase productivity, and 3) a "transitional" development program. A primary goal of this program will be to reduce Angolan's dependence on emergency food and other assistance while assisting them to become more productive after settling into a more productive existence within a more stable "home-based" setting. FFP and OFDA will continue to provide emergency assistance as long as it is necessary; however, decreasing the dependency on this assistance will entail ensuring that people feel secure enough to go home. OTI's efforts in de-mining, combined with those of the UN agencies, UNITA and the GRA, will help establish this security. Finally, having resources dedicated to improving the agricultural, health and local government infrastructures will provide yet another incentive for Angolans to re-establish their communities and become productive community participants.

The proposed Program Activity 1 will have two components:

- after agricultural land has been declared free of land mines, there will be provision of seeds, other agricultural inputs and technical assistance to restore agricultural production; and
- restoration of health care infrastructure, including providing assistance to displaced children and orphans and prosthetics to war-wounded.

Illustrative indicators include the following:

- number of beneficiary families resettled (disaggregated by female head of household)

- number of resettled families agriculturally productive (disaggregated by female head of household)
- number of health centers operating at a basic level of functionality
- number of women and children vaccinated (by vaccine)
- number of displaced and orphaned children receiving assistance
- number of prosthetic and orthotic devices provided to beneficiaries (disaggregated by gender)
- number of technicians trained in the production and fitting of prosthetic and orthotic devices

B. Provisional Program Activity 2: Strengthening Democracy and Governance (D/G) Capacities

The proposed Program Activity 2 will be focussed on those activities aimed at the revitalization of local governing structures and capacity, promoting respect for human rights, improving civil-military relations, and promoting ethnic reconciliation--all in supporting the Lusaka Peace Protocols.

Initially, AFR activities in D/G would be limited to grants to one or more appropriate US-based political development NGOs. The purpose would be the promotion of ethnic reconciliation and restoration/installation of local governance, concentrated in provincial centers and other municipalities where GRA-UNITA tensions are acute and the risk of resurgent civil conflict correspondingly high.

Down-line, these democracy/governance programs could be diversified, to include parliamentary training, strengthening of political parties, electoral preparations (assuming a plan is in place for elections at the conclusion of the UNAVEM III mandate), and human rights (with an emphasis on women).

Sufficient analysis has not yet been done to know exactly what D/G activities are logical; thus, no illustrative indicators are available.

C. Possible Target of Opportunity: Technical Assistance Support for a Negotiated Economic Structural Support Program

Under an optimistic scenario, USAID's emergency humanitarian commitments will have ended by late 1996. Transitional programs undertaken by FFP, OFDA and OTI will either be phasing down, in anticipation of a final exit by mid-1997, or have already ended. More typically "sustainable development" activities will have become the predominant component

of the Agency's work. It is reasonable to assume that should the peace process succeed the international financial institutions (IFIs) will negotiate an economic structural adjustment program with the GRA. In this case, USAID should be prepared to provide technical assistance to help the Angolan government through the very difficult process of preparing its institutions for what will be dramatic changes in the way the government goes about the business of budgeting its resources and meeting what will be stringent IFI economic targets.

This possible element of the Angola strategy is too distant to qualify or to quantify budget-wise any meaningful sense.

III. Program and Budget Scenarios

A. Two Agency Programming Scenarios

1. Objective Tree

None provided given provisional nature of the program.

2. Summary of SO Funding

Under the reduced funding levels of scenario 2 (see Table III: Summary of SO Funding for Scenarios 1 & 2), the Angola transitional program would diminish its support to agriculture and health infrastructure rehabilitation and democracy/governance programming by 36% and 25%, respectively. The trade-off is diminished, short-term people-level impact at the grass-roots level in favor or potentially longer-term gains as a result of conflict resolution and establishment of democratic initiatives. However, funding levels and changes in levels are so small that a serious assessment of impact is not possible.

Under the reduced funding levels of scenario 3 (see Table III: Summary of SO Funding for Scenarios 1 & 2), the Angola transitional program would reduce its funding in the agriculture and health areas in favor of moving forward with democracy and governance activities programmed through NGOs. There is significant support from State and NSC to implement a D/G activity as soon as possible.

Table IIIa: Summary of SO Funding Scenarios 1 & 2				
	FY 1995 Estim.	FY 1996 Estim.	FY 1997 Request (1)	FY 1997 @67% (2)
SO/PA 1: Increased Resettlement of Displaced Angolans				
Development Fund for Africa	5,000	5,500	5,500	3,500
SO/PA 2: Strengthening Democracy and Governance Capacities				
Development Fund for Africa	0	2,000	2,000	1,500
Total				
Development Fund for Africa	5,000	7,500	7,500	5,000

Africa Table 2a. New Partnership Initiative (NPI) Scenarios 1 and 2					
	FY 1995	FY 1996	FY 1997 (1)	FY 1997 (2)	Comments/Narrative
SO/PA 1: Increased Resettlement of Displaced Angolans					
Total Planned Obligation	5,000	5,500	5,500	3,500	
Implementation through PVOs/NGOs	90%	90%	90%	90%	
SO/PA 2: Strengthening Democracy and Governance Capacities					
Total Planned Obligation	0	2,000	2,000	1,500	
Implementation through PVOs/NGOs	90%	90%	90%	90%	

Table III: Summary of SO Funding Scenario 3				
	FY 1995 Estim.	FY 1996 Estim.	FY 1997 Request	FY 1997 @67%
SO/PO 1: Increased Resettlement of Displaced Angolans				
Development Fund for Africa	5,000	3,000	5,000	2,500
SO/PO 2: Strengthening Democracy and Governance Capacities				
Development Fund for Africa	0	2,000	2,500	2,500
Total				
Development Fund for Africa	5,000	5,000	7,500	5,000

Africa Table 2. New Partnership Initiative (NPI) Scenario 3					
	FY 1995	FY 1996	FY 1997 (1)	FY 1997 (2)	Comments/Narrative
SO/PA 1: Increased Resettlement of Displaced Angolans					
Total Planned Obligation	5,000	3,000	5,000	2,500	
Implementation through PVOs/NGOs	90%	90%	90%	90%	
SO/PA 2: Strengthening Democracy and Governance Capacities					
Total Planned Obligation	0	2,000	2,500	2,500	
Implementation through PVOs/NGOs	90%	90%	90%	90%	

Global Resources and Support: DA funds, though uncertain, may be available in the sum of up to \$1.5 million per year through the War Victims Fund for FYs 95-97. No Global Bureau funding is targeted for FYs 95-97, however, Global projects may be accessed through OYB transfers in the democracy and governance domain. As well, OYB transfers in the amount of \$2 million will be made to G/PHN/H in FY 95 for support to the Displaced Children and Orphans Fund.

New Partnership Initiative: The Angola Transition Program is envisioned to be implemented primarily through PVOs and NGOs; possibly, with an umbrella grant mechanism in the future. AFR, OFDA, OTI and FFP are currently collaborating on the review of an unsolicited proposal to Save the Children. Any G Bureau activity in prosthetics would be implemented by a PVO as well.

IV. Operating Expense and Workforce Narrative

Overview of FY96 - FY97 Requests

The Operating Expense Requirements for USAID/Angola are based on the AFR/AM provided workforce of one USDH and one USPSC. An FSN staff of seven was budgeted for starting at the beginning of FY96. The OE request for FY96 is \$1,307 million and FY97 is \$890 thousand. No Trust Fund is expected to be available for any local currency costs. Only 5% of OE costs is projected as being spent in local currency. FSN salaries are paid in US Dollars and the Kwanza is now at 2.3 million per US Dollar, up from about 5 to the US Dollar about 2 years ago. Foreign currencies are the only acceptable exchange to pay amounts due.

Detailed explanations for the Function Codes follow:

U100 - US Direct Hire - These costs represent those necessary to assign to post and to support one USDH and spouse. An away-from-post education allowance has been budgeted since current policy is not to allow dependent minors at post, funds have been budgeted accordingly. Luanda is a 10% COLA post, funds have been budgeted accordingly. It is assumed that the USDH will be in a hotel for 90 days until suitable housing is found and renovated. Luanda is a 2 year, 2 R&R post. Funds for R&Rs have been budgeted.

FY97 costs reflect the education allowance for a dependent away from post, an R&R, COLA, and medical emergency travel.

U200 - FN Direct Hire - No FNDH has been budgeted for FY96-2000.

U300 - Contract Personnel - Funds were budgeted for a USPSC with sufficient funding for shipping allowances, travel, furniture, and the other entitlements for a USDH such as COLA,

R&R, and HL. It was assumed that the PSC would have one dependent at post and one child away from post under an education allowance.

In FY97, a step increase and a 2% pay increase were included. Housing for the PSC was included under Function Code 401 since the lease would be made by the US Government.

U304 - FSNPSC - This estimate budgeted for 7 FSNPSCs; 3 senior employees at the FSN-9 and 10 rate, (FSN 10 is the highest rate paid under the Angola wage plan), two secretaries at FSN-6 and 7, one driver and one messenger/cleaner. A FSN wage survey was completed in late May and a 25% increase has been factored into the current base pay in anticipation of the approval by PER/FSN in the State Department. A meal allowance and a benefits allowance is paid to FSN employees. Christmas bonus equal to one month's base pay is included as well as a transportation and family allowance. Part of the transportation and family allowance is paid at post in local currency. The transportation allowance is now about US\$0.55 per day worked. However, petrol and taxi fares are expected to increase drastically - 14,000%! This allowance has been estimated at US\$5 per day for 260 days worked.

Currently, no pension or social security plan exists. It is expected that contributions to these plans will be required in FY96. Consequently, 5% of base salary was budgeted for social security and 10% of base salary was budgeted for a pension plan. A medical insurance plan is not available. Embassy policy is to pay for medical costs as they occur. US\$6,000 has been budgeted for Function Code U305 - Other FNPSC Benefits - to cover this contingency. The employee as well as certain family members are entitled to receive medical services under this policy. The FY96 and 97 budgets reflect a 25% increase on base salary in the last three months of the year. Medical costs are increased by 25% each year under U305.

U400 - Housing - Rental property in Luanda is difficult to find. Most of the Embassy is housed in trailers, and offices are prefabricated buildings on a compound. This budget provides for a US Government lease for the USDH and the USPSC at the current "going rate" of \$4,000 per month. To "westernize" the houses and make them ready for occupancy, \$50,000 per house was budgeted. This is in the same order of magnitude experienced in Mozambique, after their civil war, when housing was leased for USDHs. Housing costs are inflated 20% from the current \$4,000 each year starting in FY96. Utilities are estimated at \$5,000 per house in FY96 and \$6,000 per house in FY97. Guard services are estimated at the current Embassy contract rates with a 10% inflation factor in FY1996-2000. Guards are provided 24 hours a day and cost \$1,800 per month per 24 hour shift.

U500 - Office Operations - Office and warehouse space are also difficult to find. The budget is for US\$55 per square foot for an office and warehouse, and \$50,000 for renovations to make them usable. The office space required for 9 employees (1 USDH, 1 USPSC, and 7 FSNPSCs) is estimated at 500 square feet, and the warehouse is estimated at 250 square feet. Utilities and Communications have been budgeted at \$8,000 and \$15,000, respectively. Rents, utilities and communications were increased 20% in FY97, but

building maintenance and repairs were reduced to \$6,000 to maintain what was repaired in FY96. Guard services are estimated at the current Embassy contract rate of \$1,800 per month per 24 hour shift. Two office guards are budgeted for 24 hours.

U513-518 - Travel - Three trips for three staff members have been budgeted for site visits. One trip per year for a USAID/Washington site visit has been budgeted. Training travel to Washington, Nairobi and Harare for staff development has been budgeted. Two conference trips to the United States and Botswana have been budgeted for the USDH employee. All ticket costs have been increased by 20% in FY97.

Supplies were estimated based on similar usage in Zimbabwe. FAAS was estimated at \$75,000. The Embassy will have to provide much of the administrative support required to maintain and support the USAID staff.

U600 - NXP - This budget includes costs of one vehicle, one set of residential furniture for the USDH, a full set of appliances (with backups for replacement if power surges destroy the equipment). Cost of generators for the USDH, USPSC, and office are budgeted. A full set of office furniture for the USDH, USPSC and 7 FSNs plus 2 additional sets for TDYers are included. ADP H/W and S/W budget for a LAN, 486 PCs and related requirements. Transportation and freight has been calculated at an average of 28% of commodity cost.

NXP costs for FY97 are budgeted for additional household furnishings that might be required, office furniture, and equipment to complete office furnishings.

Outyear Requirements (FY1998 - 2000)

The estimates for FY1998-2000 Operating Expense requirements are based on a workforce of one USDH, one USPSC, and seven FSNPSCs. The OE requirements are: FY98 \$1,173 million, FY99 \$1,279 million, and FY2000, \$1,553 million.

U100 - US Direct Hire - FY98 budget estimates are for the USDH to go on Home Leave and transfer to a new post and a replacement will be assigned to post. Budgeted are one education allowance at the away-from-post rate, temporary quarters allowance payment for the departing USDH and COLA. Travel costs for tickets, and shipping are increased 20% each year from the FY96 estimates for post assignment and home leave travel and freight. One education travel is budgeted for the replacement USDH, a R&R and emergency travel.

In FY99, only education allowance and travel, COLA, R&R and emergency travel are required.

In FY2000, there is another turnover of the USDH with a replacement. Appropriate amounts are budgeted for post assignment and home leave costs.

U300 - Contract Personnel - USPSC costs are budgeted for the same benefits as the USDH. Inflation factors for travel and shipments have been added.

FSNPSC costs include a 25% base salary increase and a 25% medical benefit increase each year.

U400 - Housing - Housing costs have been increased by 20% each year, as have utilities. Guard services have been increased by 10% each year based on the current Embassy guard services contract costs of \$1,800 per month per 24 hour shift.

U500 - Office Operations - These costs have been increased by 20% for rents and travel costs. Guard services have been increased by 25% each year.

U600 - NXP - These costs reflect the estimated replacement equipment and furniture required to operate effectively.

V. Other

Issues

- **Angola-dedicated Staff.** AFR must recruit Angola-dedicated staff as soon as is practical so that more detailed analysis of program possibilities and program development can occur. Current staff is limited to part-time desk officer capacity. A Presidential Management Intern is being recruited to help support the desk responsibilities but a senior level USDH and an experienced PSC must be recruited if the program is going to advance in a timely manner.
- **Budget Implications.** Commencing new activities during the current budget environment will mean that bigger-than-expected cuts must occur in other country programs.
- **Location of Management Entity.** While Luanda makes the most sense from an activity management perspective, OE cuts force AFR to think more seriously about "regionalizing" country program efforts. Gaborone, Winhoek and Nairobi are other possibilities.
- **Attributing Impact.** With an integrated, intra-bureau program like the one proposed for Angola, it makes much more sense to set goals, objectives, and indicators based on the integrated approach. In other words, a comprehensive set of indicators for this integrated "disaster-to-development" program would include those set by FFP and, especially, OFDA and OTI. Since getting agricultural inputs is, much of the time, dependent on getting the agricultural land de-mined prior to resettlement and

planting, consideration should be given to including all USAID Bureaus' efforts into one results package. It is suggested that when Angola has the proper staffing that the country strategy, as well as all other elements of the program's reporting to Washington, include all USAID resources and report on all impact, not just that originating from G and AFR.

o:\sapub\docs\angola\bpd97.2

TABLE VIII (a1) - Operating Expense Request
 BPC: FOEA-95-21834-U000
 Mission: USAID/LUANDA, ANGOLA

EXPENSE CATEGORY	FC	FY 1995 Estimate				FY 1996 Request				FY 1997 Request				FY 1998 Estimate			FY 1999 Estimate			FY 2000 Estimate		
		OE	TF	TOTAL	Units	OE	TF	TOTAL	Units	OE	TF	TOTAL	Units	OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL
U.S. DIRECT HIRE:																						
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0									
Education Allowances	U106	0.0	0.0	0.0	0.0	29.4	0.0	29.4	1.0	29.3	0.0	29.3	1.0									
Cost of Living Allow.	U108	0.0	0.0	0.0	0.0	3.4	0.0	3.4	0.0	3.4	0.0	3.4	0.0									
Other Benefits	U110	0.0	0.0	0.0	0.0	26.1	0.0	26.1	0.0	0.0	0.0	0.0	0.0									
Post Assign Travel	U111	0.0	0.0	0.0	0.0	6.9	0.0	6.9	1.0	0.0	0.0	0.0	0.0									
Post Assign Freight	U112	0.0	0.0	0.0	0.0	26.9	0.0	26.9	1.0	0.0	0.0	0.0	0.0									
Home Leave Travel	U113	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0									
Home Leave Freight	U114	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0									
Education Travel	U115	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0									
R & R Travel	U116	0.0	0.0	0.0	0.0	5.6	0.0	5.6	2.0	8.1	0.0	8.1	2.0									
Other Travel	U117	0.0	0.0	0.0	0.0	5.0	0.0	5.0	2.0	5.0	0.0	5.0	2.0									
Subtotal	U100	0.0	0.0	0.0		103.3	0.0	103.3		45.8	0.0	45.8		125.3	0.0	125.3	65.9	0.0	65.9	191.1	0.0	191.1
F.N. DIRECT HIRE:																						
F.N. Basic Pay	U201	0.0	0.0	0.0	0.0	0.0	0.0	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	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	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	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	0.0	0.0	0.0	0.0	0.0	0.0									
Accrued Separation Liability	U206	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACT PERSONNEL:																						
U.S. PSC - S&B	U302	0.0	0.0	0.0	0.0	173.8	0.0	173.8	1.0	120.0	0.0	120.0	1.0									
Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0									
FN PSC - S&B	U304	0.0	0.0	0.0	0.0	179.8	0.0	179.8	7.0	224.5	0.0	224.5	7.0									
Other FN PSC Costs	U305	0.0	0.0	0.0	0.0	6.0	0.0	6.0	0.0	7.5	0.0	7.5	0.0									
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0									
Accrued Separation Liability	U307	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0									
Subtotal	U300	0.0	0.0	0.0		359.6	0.0	359.6		352.0	0.0	352.0		434.5	0.0	434.5	514.0	0.0	514.0	620.8	0.0	620.8
HOUSING:																						
Residential Rent	U401	0.0	0.0	0.0	0.0	115.2	0.0	115.2	2.0	138.2	0.0	138.2	2.0									
Residential Utilities	U402	0.0	0.0	0.0	0.0	10.0	0.0	10.0	0.0	12.0	0.0	12.0	0.0									
Maint/Repairs	U403	0.0	0.0	0.0	0.0	100.0	0.0	100.0	0.0	10.0	0.0	10.0	0.0									
Living Quarters Allow	U404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0									
Security Guards	U407	0.0	0.0	0.0	0.0	43.2	0.0	43.2	8.4	47.5	0.0	47.5	0.0									
Official Res. Exp.	U408	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0									
Representation Allow.	U409	0.0	0.0	0.0	0.0	0.7	0.0	0.7	0.0	1.0	0.0	1.0	0.0									
Subtotal	U400	0.0	0.0	0.0		270.1	0.0	270.1		209.7	0.0	209.7		238.2	0.0	238.2	287.4	0.0	287.4	336.8	0.0	336.8

TABLE VIII (a1) - Operating Expense Request
 BPC: FOEA-95-21654-U000
 Mission: USAID/LUANDA, ANGOLA

EXPENSE CATEGORY	FC	FY 1995 Estimate				FY 1996 Request				FY 1997 Request				FY 1998 Estimate			FY 1999 Estimate			FY 2000 Estimate		
		OE	TF	TOTAL	Units	OE	TF	TOTAL	Units	OE	TF	TOTAL	Units	OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL
OFFICE OPERATIONS:																						
Office Rent	U501	0.0	0.0	0.0	0.0	41.3	0.0	41.3	0.0	49.5	0.0	49.5	0.0									
Office Utilities	U502	0.0	0.0	0.0	0.0	8.0	0.0	8.0	0.0	9.6	0.0	9.6	0.0									
Building Maint/Repair	U503	0.0	0.0	0.0	0.0	30.0	0.0	30.0	0.0	6.0	0.0	6.0	0.0									
Equip. Maint/Repair	U508	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0									
Communications	U509	0.0	0.0	0.0	0.0	15.0	0.0	15.0	0.0	18.0	0.0	18.0	0.0									
Security Guards	U510	0.0	0.0	0.0	0.0	43.2	0.0	43.2	8.4	47.5	0.0	47.5	8.4									
Printing	U511	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0									
Site Visits - Mission	U513	0.0	0.0	0.0	0.0	9.0	0.0	9.0	9.0	9.0	0.0	9.0	9.0									
Site Visits - AIDW	U514	0.0	0.0	0.0	0.0	6.7	0.0	6.7	1.0	7.3	0.0	7.3	1.0									
Information Meetings	U515	0.0	0.0	0.0	0.0	5.0	0.0	5.0	4.0	5.6	0.0	5.6	4.0									
Training Travel	U516	0.0	0.0	0.0	0.0	25.7	0.0	25.7	8.0	14.2	0.0	14.2	5.0									
Conference Travel	U517	0.0	0.0	0.0	0.0	6.2	0.0	6.2	2.0	7.2	0.0	7.2	2.0									
Other Operational Trvl	U518	0.0	0.0	0.0	0.0	2.0	0.0	2.0	4.0	2.0	0.0	2.0	4.0									
Supplies	U519	0.0	0.0	0.0	0.0	13.0	0.0	13.0	0.0	15.2	0.0	15.2	0.0									
FAAS	U520	0.0	0.0	0.0	0.0	75.0	0.0	75.0	0.0	85.0	0.0	85.0	0.0									
Consultant Contracts	U521	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0									
Mgmt/Prof Svcs Cont	U522	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0									
Spec. Studies/Analyses	U523	0.0	0.0	0.0	0.0	0.0	0.0	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	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0									
ADP S/W Lease/Maint	U526	0.0	0.0	0.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0									
Trans/Freight - U500	U598	0.0	0.0	0.0	0.0	2.6	0.0	2.6	0.0	3.0	0.0	3.0	0.0									
Other Contract Svcs	U599	0.0	0.0	0.0	0.0	54.0	0.0	54.0	0.0	34.0	0.0	34.0	0.0									
Subtotal	U500	0.0	0.0	0.0	0.0	344.7	0.0	344.7	0.0	321.1	0.0	321.1	0.0	367.4	0.0	367.4	414.2	0.0	414.2	467.3	0.0	467.3
NXP PROCUREMENT:																						
Vehicles	U601	0.0	0.0	0.0	0.0	17.0	0.0	17.0	1.0	0.0	0.0	0.0	0.0									
Residential Furniture	U602	0.0	0.0	0.0	0.0	20.0	0.0	20.0	0.0	5.0	0.0	5.0	0.0									
Residential Equipment	U603	0.0	0.0	0.0	0.0	22.3	0.0	22.3	0.0	0.9	0.0	0.9	0.0									
Office Furniture	U604	0.0	0.0	0.0	0.0	50.0	0.0	50.0	0.0	10.0	0.0	10.0	0.0									
Office Equipment	U605	0.0	0.0	0.0	0.0	61.0	0.0	61.0	0.0	12.5	0.0	12.5	0.0									
Other Equipment	U606	0.0	0.0	0.0	0.0	4.3	0.0	4.3	0.0	0.0	0.0	0.0	0.0									
ADP H/W Purchases	U607	0.0	0.0	0.0	0.0	57.5	0.0	57.5	0.0	4.0	0.0	4.0	0.0									
ADP S/W Purchases	U608	0.0	0.0	0.0	0.0	4.5	0.0	4.5	0.0	4.5	0.0	4.5	0.0									
Trans/Freight - U600	U698	0.0	0.0	0.0	0.0	67.7	0.0	67.7	0.0	9.4	0.0	9.4	0.0									
Subtotal	U600	0.0	0.0	0.0	0.0	304.3	0.0	304.3	0.0	46.3	0.0	46.3	0.0	102.2	0.0	102.2	97.5	0.0	97.5	57.1	0.0	57.1
Real Property Purchase/Const	U900	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OE COSTS		0.0	0.0	0.0	0.0	1,382.0	0.0	1,382.0	0.0	974.9	0.0	974.9	0.0	1,267.6	0.0	1,267.6	1,379.0	0.0	1,379.0	1,673.1	0.0	1,673.1
Less Dollar Funded FAAS		0.0	0.0	0.0	0.0	75.0	0.0	75.0	0.0	85.0	0.0	85.0	0.0	95.0	0.0	95.0	100.0	0.0	100.0	120.0	0.0	120.0
Less Real Property Savings		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OE REQUEST	U000	0.0	0.0	0.0	0.0	1,307.0	0.0	1,307.0	0.0	889.9	0.0	889.9	0.0	1,172.6	0.0	1,172.6	1,279.0	0.0	1,279.0	1,553.1	0.0	1,553.1
Alternative Budget If Bur. Program Cut 25%	U000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	889.9	0.0	889.9	0.0	1,172.6	0.0	1,172.6	1,279.0	0.0	1,279.0	1,553.1	0.0	1,553.1
SPECIAL INFORMATION:																						
Local Currency Usage - %				N/A				5%				5%				5%			5%			5%
Exchange Rate used in Calculations				N/A				2,300,000Kw/US\$1.00				2,300,000Kw/US\$1.00				2,300,000Kw/US\$1.00			2,300,000Kw/US\$1.00			2,300,000Kw/US\$1.00
Trust Fund End-of-Year Balance				N/A				N/A				N/A				N/A			N/A			N/A
USDH FTE				N/A				1.0				1.0				1.0			1.0			1.0

TABLE VIII (b) - Workforce Request

BPC: FOEA-95-21654-U000

MISSION/BUREAU/OFFICE: USAID/Luanda, Angola

<u>Category</u>	<u>FY 1995 ESTIMATE</u>				<u>FY 1996 REQUEST</u>				<u>FY 1997 REQUEST</u>			
	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>
U.S. Direct Hire (USDH)	1.0	0.0	0.0	1.0 *	1.0	0.0	0.0	1.0 *	1.0	0.0	0.0	1.0 *
F.N. Direct Hire (FNDH)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
U.S. PSC	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0
F.N. PSC	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0
Total FTE	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0

NOTE: Report USDH in FTEs.

Report PSCs as end-of-year on-board.

<u>Category</u>	<u>FY 1998 ESTIMATE</u>				<u>FY 1999 ESTIMATE</u>				<u>FY 2000 ESTIMATE</u>			
	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>
U.S. Direct Hire (USDH)	1.0	0.0	0.0	1.0 *	1.0	0.0	0.0	1.0 *	1.0	0.0	0.0	1.0 *
F.N. Direct Hire (FNDH)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
U.S. PSC	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0
F.N. PSC	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0
Total FTE	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0

NOTE: Report USDH in FTEs.

Report PSCs as end-of-year on-board.

* FY1995 FY1996 FY1997 FY1998 FY1999 FY2000
USDH 1 USDH 1 USDH 1 USDH 1 USDH 1 USDH 1

NAMING CONVENTION: WFXXXX.WK4

**BUDGET AT BUREAU
PROGRAM CUT OF 25%**

Category	FY 1995 ESTIMATE				FY 1996 REQUEST				FY 1997 REQUEST			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0
F.N. Direct Hire (FNDH)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
U.S. PSC	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0
F.N. PSC	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0
Total FTE	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0

NOTE: Report USDH in FTEs.
Report PSCs as end-of-year on-board.

Category	FY 1998 ESTIMATE				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0
F.N. Direct Hire (FNDH)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
U.S. PSC	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0
F.N. PSC	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0
Total FTE	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0

NOTE: Report USDH in FTEs.
Report PSCs as end-of-year on-board.

* FY1995 FY1996 FY1997 FY1998 FY1999 FY2000
USDH 1 USDH 1 USDH 1 USDH 1 USDH 1 USDH 1

NAMING CONVENTION: WFXXXX.WK4

TABLE VIII (c) – Consulting Services
BPC: FOEA-95-21654-U000
MISSION/BUREAU/OFFICE: USAID/LUANDA/EXO

EXPENSE CATEGORY	FY 1995 ESTIMATE				FY 1996 REQUEST				FY 1997 REQUEST			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
Management and Professional Support Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Studies, Analysis and Evaluations	0.0	0.0	100.0	100.0	0.0	0.0	75.0	75.0	0.0	0.0	100.0	100.0
Engineering & Technical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Consulting Services	0.0	0.0	100.0	100.0	0.0	0.0	75.0	75.0	0.0	0.0	100.0	100.0

NAMING CONVENTION: CSXXXXX.WK3

12

TABLE VIII (d) - FN Voluntary Separation
BPC: FOEA-95-21654-U000
MISSION: USAID/Luanda, Angola

Category	FY 1995 ESTIMATE			FY 1996 REQUEST			FY 1997 REQUEST		
	OE	PG	TOTAL	OE	PG	TOTAL	OE	PG	TOTAL
F.N. Direct Hire (FNDH)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F.N. PSC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Estimated Withdrawals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*** THERE IS NO FN VOLUNTARY SEPARATION LAW IN ANGOLA.

NAMING CONVENTION: FSN2XXXX.WK4

TABLE VII (a) - Cost of Controller Operations
 SPC: POEA-85-21884-1999
 Mission: USAID/WANDA, ANGOLA

EXPENSE CATEGORY	FUNG CODE	FY 1996 ESTIMATE			FY 1996 REQUEST			FY 1997 REQUEST			FY 1998 REQUEST			FY 1999 REQUEST			FY 2000 REQUEST		
		OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL
U.S. DIRECT HIRE	U100	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F.N. DIRECT HIRE	U200	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACT PERSONNEL	U300	0.0	0.0	0.0	33.4	0.0	33.4	42.1	0.0	42.1	55.4	0.0	55.4	60.7	0.0	60.7	66.7	0.0	66.7
HOUSING	U400	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OFFICE OPERATIONS	U500	0.0	0.0	0.0	25.3	0.0	25.3	26.5	0.0	26.5	27.4	0.0	27.4	31.8	0.0	31.8	30.3	0.0	30.3
NXP PROCUREMENT	U600	0.0	0.0	0.0	25.4	0.0	25.4	4.4	0.0	4.4	6.3	0.0	6.3	14.4	0.0	14.4	4.9	0.0	4.9
TOTAL OE COSTS	TOTAL	0.0	0.0	0.0	84.1	0.0	84.1	73.0	0.0	73.0	80.1	0.0	80.1	115.9	0.0	115.9	132.9	0.0	132.9
Less 'OE' FAAS	FAAS	0.0	0.0	0.0	5.0	0.0	5.0	5.0	0.0	5.0	7.0	0.0	7.0	8.0	0.0	8.0	10.0	0.0	10.0
TOTAL OE REQUEST	U000	0.0	0.0	0.0	79.1	0.0	79.1	68.0	0.0	68.0	62.1	0.0	62.1	107.9	0.0	107.9	122.9	0.0	122.9

SPECIAL INFORMATION:

Local Currency Usage - %	N/A	5%	5%	5%	5%	5%
Exchange Rate used in Calculations	N/A	2,300,000KW/US\$1.00	2,300,000KW/US\$1.00	2,300,000KW/US\$1.00	2,300,000KW/US\$1.00	2,300,000KW/US\$1.00
Trust Fund End-of-Year Balance	N/A	N/A	N/A	N/A	N/A	N/A
USDH FTE	N/A	0	0	0	0	0

NAMING CONVENTION: CO2000.WK4

BEST AVAILABLE COPY

22