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FY 1996 BUDGET PLANNING DOCUMENT
USAID/ZAMBIA

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FY 1996 BUDGET PLANNING DOCUMENT
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1. ACTION PLAN

A. USAID STRATEGY AND AGENCY OBJECTIVES

The Country Program Strategic Plan (CPSP) for Zambia was reviewed and approved by the Africa Bureau in July 1993. The strategy specifies four strategic objectives and two targets of opportunity for the five year planning period:

S.O. #1 -	The state removed from the provision of private goods and services;
S.O. #2 -	Appropriate policies, laws and regulations promulgated and enforced for increased agricultural production;
S.O. #3 -	Increased use of modern contraceptives;
S.O. #4 -	Improved HIV/AIDS/STD control practices by high risk individuals;
T.O. #1 -	Improved democratic governance;
T.O. #2 -	Child survival enhanced.

The Zambia bilateral program corresponds to established Agency priorities as follows: Economic growth is sought by: a) satisfying the major prerequisite to the establishment of a market-oriented economy, i.e. the removal of the state from the provision of goods and services which the private sector can otherwise provide more effectively; and, b) legal, regulatory and systemic changes to deepen economic reform and support agricultural sector liberalization. In the area of the environment, sustainable resource management will feature heavily in USAID's work on Zambia's land tenure system, and industrial-source pollution is being identified and damage assessed as part of USAID's work on the packaging of firms for government divestiture of state-owned enterprises. USAID's democratic governance program in Zambia targets improved access to and effective decision-making by government. Health sector investments aim to a) reduce fertility rates, b) reduce HIV/AIDS transmission rates, and c) improve infant and child mortality and morbidity rates.

B. IMPLEMENTATION PRIORITIES

The major assumption behind USAID's establishment of strategic parameters for the bilateral program with Zambia is the continuation of the Chiluba Government, and its follow-through on political and economic liberalization objectives. Bilateral program expansion was initiated shortly after Zambia's successful conduct of free and fair national elections on October 31, 1991 and President Chiluba's assumption of office the next day. Three new major project initiatives were authorized and funded in FY 1992, i.e. 611-0230 Privatization Support, 611-0226 Democratic Governance, and 611-0221 HIV/AIDS Prevention. In addition, major non-project assistance was delivered through the 611-0229 Maize Market Decontrol Program in recognition of major economic liberalization measures effected in 1992. In FY 1993 the Family Planning Services project was authorized and funded. Before the end of FY 94 USAID intends to authorize and fund a major new bilateral initiative for improved agricultural sector performance (611-0231), and two NGO grants; 611-0231

for National Democratic Institute work on political party strengthening, and 611-0234 for CARE to establish community-based contraceptive delivery mechanisms in densely populated peri-urban areas. Finally, in FY 95 USAID proposes to authorize and provide initial funding for an Integrated Child Survival project (611-0237). These projects, together with the ongoing 698-0463 Human Resource Development and 611-0220 Private Enterprise Support (IESC) projects, comprise the portfolio which has been approved for delivery over the five-year CPSP planning period. No new project starts are planned for FY 1996.

USAID/Zambia performance indicators are specified in the table which follows this narrative. Program achievements (mostly not yet quantifiable) were reported in the Assessment of Program Impact of November 1993.

C. RESOURCE REQUIREMENTS

Table III of the FY 1996 Budget Planning Document allocates given fiscal and personnel resource levels by strategic objective for the three year period of FY 94-FY 96. USAID requests supplemental budgetary support from the Africa Bureau's AEPRP (Africa Economic Policy Reform Program) in the amount of $10 million for FY 95 and again in FY 96 for non-project assistance related to land tenure reform targeted under the new FY 94 Agriculture Sector Liberalization (611-0231) project. Current land tenure systems in Zambia favor the elites and work against smallholders. Reforms are intended to change land tenure policies and allow land sales and private ownership. Higher crop production levels by smallholders, and improved resource management practices are expected to result. These achievements are key to Zambia's economic recovery as agriculture presents the best prospects as a source of sustained economic growth.

With the planned authorization of the 611-0237 Integrated Child Survival project in FY 95 USAID will require additional health program management capability. The current FTE level of ten includes only one Health and Population Officer for the management of what will be a comprehensive portfolio of three major bilateral projects with a life-of-project valuation of almost $60 million addressing family planning, HIV/AIDS prevention, and child survival objectives. USAID proposes to add a Population Officer position as an eleventh USDH FTE in FY 95.

D. CENTRAL SUPPORT NEEDS NARRATIVE

Table III identifies USAID/Zambia intentions to use Global Bureau services in accord with USAID/Zambia objectives for increased use of modern contraceptives, improved HIV/AIDS/STD control practices, and enhanced child survival. This narrative supports Table III with further specification of the services required.

i) Increased Use of Modern Contraceptives:

USAID has reserved funds from the bilateral 611-0235 Family Planning Services project in PIO/T 611-0235.00-3-30077 dated May 29, 1994 to provide incremental funding to Cooperative Agreement DPE-3030-Z-00-8065-00, Population Council Strategies for Improving Service Delivery. A total of $623,197 has been reserved for a four year period of services under the

Obligations

cooperative agreement. Expenditure projections are: $246,829 in FY 95, zero in FY 96, $42,581 in FY 97, and $333,785 in FY 98. The CoAg is to provide contract FTE equivalents of .5 in both FYs 95 and 96.

USAID plans to provide incremental funding to Cooperative Agreement DPE-3052-A-00-0014-00, Johns Hopkins Center for Communication Programs. PIO/T 611-0235.00-3-30062 was issued March 31, 1994 to reserve $612,000 for this purpose in FY 94. Another increment of funding of $400,000 is planned for FY 95 and another in the amount of $1,000,000 is planned in FY 96. One contract FTE will be resident in Zambia in FYs 95 and 96. JHU/PCS $2.12 million

USAID plans to effect an OYB transfer to project 936-3057 for central contraceptive procurement for family planning purposes in each of the fiscal years 1994-1996. The amounts are $300,000 in FY 94, $600,000 in FY 95, and $600,000 in FY 96. The FY 94 and FY 95 amounts are not reflected in Table IV because the transfers are authorized within the 611-0235 project. The budget allocation for the bilateral project will be reduced by the corresponding amount of the OYB transfer each year. There is no FTE requirement with this activity. $1.5 mill.

ii) Improved HIV/AIDS/STD Control Practices

USAID plans to effect an OYB transfer to project 936-3057 for central condom procurement for HIV/AIDS/STD prevention purposes in each of the fiscal years 1994-1996. The amounts are $250,000 in FY 94, $300,000 in FY 95, and $300,000 in FY 96. The FY 95 and FY 96 amounts are not reflected in Table IV because the transfers are authorized within the 611-0221 project. The budget allocation for the bilateral project will be reduced by the corresponding amount of the OYB transfer each year. There is no FTE requirement with this activity.

iii) Other

USAID is planning a buy-in to project 936-6006 Basic Support for Institutionalizing Child Survival for the implementation of the bilateral 611-0237 Integrated Child Survival project. The total buy-in will be about $12 million with incremental funding. In FY 95 initial funding of $1 million is planned. Incremental funding of $3 million is planned for FY 96. The FTE estimate is three in both FYs 95 and 96. These will be contract employees. $12 million

E. **RESEARCH AGENDA**

i) Social Science (RSS)

- Research Under Democratic Governance Project (611-0226)

The Democratic Governance Project is a 5 year activity with LOP Funding of $15 million of which $1 million is devoted to Research being carried out under a Cooperative Agreement with Michigan State University for Monitoring and Evaluation of the

Project. Elements of the research, which is crafted not only to provide a basis for the evaluation of the Democratic Governance Project but also to yield insights into the process of democratic transitions, include base-line studies of project beneficiaries, mid-term evaluation, end of Project evaluation, and five special studies during the life of the project.

Focus group research early in 1993 (results of which were disseminated in Michael Bratton and Beatrice Liatto-Katundu, "A Preliminary Assessment of the Political Attitudes of Zambian Citizens," MSU Working Paper on Political Reform in Africa, No. 4, May 1993) lead to the refinement of a public opinion survey instrument which was administered to 420 respondents in June 1993 The results of this survey, which was the largest scientifically designed public opinion survey yet to have been conducted in Zambia, were reported to AID/Zambia in October 1993. A condensed version of the findings was disseminated broadly in Zambia in Michael Bratton and Beatrice Liatto-Katundu, "Political Culture in Zambia: A Pilot Survey," MSU Working Paper on Political Reform in Africa No 7, January 1994.

Three of the special studies (on democratization and political culture, democratization and economic reform, and gender and democratization) were scheduled for completion during 1994 and a fourth (on legislative behavior) was commenced in June 1994. The topic of the fifth special study has yet to be identified.

- Research Under HIV/AIDS Prevention Project (611-0221)

The HIV/AIDS Prevention Project is a 5 year, $19.7 million effort which includes research in two areas: HIV Antibody Testing and Counseling ($4 million) and STD Control ($1.5 million). Although the extent to which education and counseling have been effective elsewhere is still a subject of research and debate, counseling linked to voluntary HIV antibody testing will be tried as part of the Project. Voluntary testing and counseling will take place under strict on-going surveillance to measure its impact. This Project expects to add solid findings to the debate on the efficacy of voluntary testing and counseling.

Though STD control is widely recognized as necessary in any HIV/AIDS prevention program, it is expensive. Diagnosing STDs requires trained staff, testing equipment and supplies. Effective treatment of STD cases requires drugs which are hard for Zambians to purchase and properly utilize. Recognizing

the problems associated with STD control, the Project proposes to appropriately address the utilization and cost issues of STD control on a pilot basis.

ii) Operational (ROR)

- Research Under Integrated Child Survival Project (611-0237)

The Integrated Child Survival Project will be a 7 year, $20 million effort. Recognizing that the best solutions to many of the challenges of managing an effective district health service have yet to be developed, the Integrated Child Survival Project has budgeted $2 million to undertake operations research to develop: 1) optimal approaches to integration of child survival activities, IEC and district health management; 2) strategies for improving health worker performance and logistics for child survival services; and 3) strategies for health care financing.

Some examples of operations research contemplated under the Project are: research designed to assist officials of the malaria control program to develop national malaria policy which include appropriate treatment guidelines and IEC messages; research on missed opportunities for integrated case management of sick children; analysis of impact of user fees at service points on quality and efficiency; and analysis of cost recovery in government hospitals as a way to reduce government subsidies for hospital services with an eye to diverting these resources to primary health care.

- Research Under the Family Planning Services Project (611-0235)

To contribute to an increase in the use of modern contraceptives, the Family Planning Services Project will spend $20 million over 5 years. Operations research costing approximately $600,000 will be carried out to assist the MOH to: 1) diagnose and evaluate the availability, functioning and quality of family planning services in approximately 50 to 60 Service Delivery Points (SDPs); 2) evaluate the impact of upgrading the quality of these SDPs on service utilization, contraceptive prevalence, and the ability of couples to achieve their own reproductive intentions; and 3) experiment with the development of a cost recovery and fee for service pilot scheme.

F. DONOR COORDINATION

The GRZ organizes donor coordination in the three strategic areas where USAID/Zambia has developed its core program: Privatization, Agriculture, and Health and Population.

i) Privatization

USAID assistance in Privatization is complementary to that of four other donors. USAID is the lead donor in the privatization process, providing $18 million in technical assistance for both long-term and short-term needs. GTZ ($2.1 million) is providing mixes of long-term and short-term assistance for social impact, financial restructuring, and company studies. Other donors providing technical assistance include ODA ($0.6 million for one long-term advisor due to complete in December 1994), Norway ($0.4 million short-term assistance for company-specific or special topic assessments); and UNDP ($1.5 million, proposed for environmental reviews of companies to be privatized). The World Bank's $200 million Privatization and Industrial Reform Credits are being released in tranches dependent on the GRZ's progress toward the sale of an estimated 170 parastatals. There is a companion credit of $10 million, mainly being used for company valuations and job placement training of retrenchees.

ii) Agriculture

Last year, the Ministry of Agriculture, Food and Fisheries appointed an Agriculture Sector Investment Task Force (ASIP) to prepare a sector investment program. ASIP established over 20 sub-committees to analyze policy and program needs in areas such as extension and research, credit, marketing, livestock, irrigation, fisheries, mechanization, standards and grades, training, rural roads and transport, and land tenure. Multi-donor appraisal teams are reviewing the ASIP proposals which are expected to be approved by the GRZ in September 1994. All new donor support for agriculture will be required to support one or more of the sub-programs from ASIP.

USAID/Zambia has indicated that it intends to support marketing land reform, small farmer access and rural roads subprograms. The World Bank and SIDA will be two other donors involved in land reform. The World Bank will utilize its support to create land markets on state-owned lands. SIDA is supporting land registration. USAID/Zambia will concentrate its funding on developing a tenure system that improves land utilization on customary lands and at the same time ensures that vulnerable groups have access to land.

The World Bank, IFAD, EC, and USAID will be the major donors supporting the rehabilitation of feeder roads. All donor assistance for feeder road work will be managed out of a GRZ

feeder road unit at the Ministry of Local Government and Housing.

iii) Health

The Ministry of Health has a health reform program which, like the ASIP, is establishing an investment program. All new donor support for health and population will be required to support one or more of the sub-programs from the health reform program.

USAID, UNFPA, and IPPF have been the primary donors in population planning to date. UNFPA is supporting census work and national policy development. IPPF is supplying 30 percent of all contraceptives in Zambia, and supporting its affiliate, PPAZ, in program management, IEC, and training activities. ODA initiated family planning programs in 1994. ODA has earmarked approximately $1.4 million for contraceptives in 1994 and an additional $3.5 million beginning in 1995 for expanded population activities. USAID/Zambia assistance will complement these efforts with a project focussed on all aspects of service delivery.

The GRZ National AIDS Control Program meets annually to coordinate donor and GRZ activities. USAID, NORAD, SIDA and WHO are the primary donors assisting with HIV/AIDS. NORAD, SIDA and WHO provide most of their assistance to the GRZ for public sector programs. USAID efforts work primarily with NGOs. USAID assistance focusses on public health education and condom social marketing. An HIV/AIDS donor coordinating committee meets on a monthly basis to ensure complementarity and in some instances co-financing.

G. PERFORMANCE INDICATORS

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USAID/ZAMBIA

ASSESSMENT OF PROGRAM IMPACT

NOVEMBER, 1993

I. Overview of Special Factors Affecting the USAID Program

The major factors affecting USAID implementation of the bilateral economic assistance program are: a) the GRZ's economic stabilization and structural adjustment program; and, b) slow progress in the areas of public service reform and other institutional reforms required to improve governance and reduce the widespread perception of abuse of public office.

Zambia is in the second year of an ambitious economic stabilization and structural adjustment program. Bold economic reform measures have been effected with evident stabilizing impact. Exchange rates are market-determined; import and export licenses have largely been abolished, and tariffs have been lowered and simplified; price controls and subsidies have been abolished; and, tax reform has lowered rates, widened the base and provided relief to low wage earners. At the same time, government appears to have radically reduced inflation with its commitment to a cash-based budget; and, commercial interest rates are now in decline.

Limited government administrative capacity has stifled implementation of the social action program which is designed to improve schools, health services, road infrastructure and other traditional public services and, in the short-run, "compensate" the public for harsh economic austerity measures. Civil service reform, which aims to transform the civil service into a leaner, better paid, and more efficient bureaucracy, has only just been launched. Poor management structures, lack of qualified personnel, and hesitant decision-making have hindered privatization, revenue collection, and legal reform.

The government has drafted legislation which aims to establish a code of conduct for holders of public office. The Government Ethics Act along with other administrative measures[1] are being promoted to improve governmental transparency and accountability.

Zambian agriculture has made a solid recovery from the drought, and a bumper maize crop has been harvested. Crop marketing has, however, been a problem as the private sector response to the opportunities of a liberalized marketing system has been constrained by very high interest rates and limited availability of credit.

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[1] Other measures include the updating of the handbook on procedure for Ministers of Government; establishment of a Human Rights Commission; establishment of a Constitutional Reform Commission; electoral law reform; and formulation of a technical assistance program for the strengthening of the Anti-Corruption Commission, the Ombudsman, the Drug Enforcement Commission, the Zambian Police, the Auditor General's office and the National Tender Board.

II. Progress Toward Overall Program Goal

Recognizing the changes taking place in Zambia today and the social and political factors necessary to make the changes successful, **the goal of the bilateral economic assistance program to Zambia is a socially stable, economically productive, and politically active population.** While the primary goal indicator, GDP per capita, measures economic growth and productivity of the population, the Mission is also monitoring living standards as reflected by the incidence of poverty, and public stewardship in the interest of consolidation of democratic processes.

Economic contraction is to be expected under current stabilization and adjustment measures. Indeed, a further contraction of percapita GDP of about four percent is expected for 1993, following on negative percapita growth rates of 6.1 percent in 1992 and 4.8 percent in 1991. Negative growth in 1993 is attributable mostly to declines in industrial output as manufacturers struggle to cope in a fast changing and uncertain market. The copper sector is maintaining good production levels but copper prices have dropped sharply leading to lower revenues. Higher than expected production and prices for copper and cobalt in 1992 countered a sharp drought-induced downturn in agricultural output to keep GDP from falling further than anticipated.

Living condition standards have been falling for more than 20 years for the average Zambian. A November 1991 survey found 67.4 percent of all Zambian households living below the poverty line with an average urban monthly wage equivalent to less than $29. The Zambian spirit remains, nevertheless, unbroken. In a June 1993 country-wide survey conducted under USAID's Democratic Governance project, respondents expressed a moderately positive view of their circumstances, with 58.9 percent saying they are "very" or "fairly" satisfied with the lives they are leading. The poor are evidently finding ways to cope with economic crisis and to changed incentives caused by adjustment. Consumption patterns are changing and new income-generating activities are being developed, albeit almost exclusively in the informal sector.

While giving their GRZ leadership a better than average performance rating, Zambian survey respondents made it clear that a solution to the problem of falling real living standards remains the key to their political satisfaction in the long run. They have also expressed their concern about perceived corruption among public officials, as well as their desire for stronger measures to ensure democratic accountability. A sweeping majority (70.7 percent) of survey respondents opposed the statement that "bribery is very rare among public officials of Zambia." Indeed, there is a streak of deep cynicism in the Zambian populace about the motivations of political leaders, with most respondents (72.5 percent) supporting the notion that "most government officials and politicians are mainly concerned with enriching themselves." Nevertheless, a large majority (74.5 percent) of Zambians willingly credit the political transition of 1991 with the installation of real democratic gains: far from "becoming another single-party state" the current regime offers Zambian citizens "a real choice among different political parties

and candidates."

Visible improvements in the quality of life are critical during this period of economic restructuring to reinforce public confidence and attitudes for continuation of the program. Because the change to a market-driven economy and improvements in the quality of life need to occur simultaneously, **the Mission is supporting two subgoals: a market-oriented economy with broad participation, and sustainable improvements in general health status.** New productive investment and growing domestic saving rates will indicate progress toward subgoal one. An array of broad health measures, including mortality, life expectancy, HIV sero-prevalence rates, and fertility are used for subgoal two.

New investment is a prerequisite for sustainable economic growth in Zambia; and, domestic savings, particularly of longer-term maturity, are key to ensure an adequate pool of financial resources for private sector investment expansion. The investment/GDP ratio for Zambia measured below sub-Saharan Africa averages at 13 percent in 1991, far below the 29.5 percent average attained over the 1965 - 1991 period. Private investment as a percentage of GDP for 1993, as projected by the World Bank, is expected to be seven percent, rising from five and two percent in the two preceding years respectively. Gross domestic savings as a percentage of GDP presently calculate to less than 10 percent. This ratio needs to double to the twenty percent level if adequate investment is to be attained to ensure long-term sustainable growth.

Predictably, as economic problems have worsened, there has been an erosion in the quality of health care services in Zambia in recent years. The country's health statistics now reflect this. For example, life expectancy (52.9 years for men and 55 years for women) and infant mortality (107 per 1000 live births) are now comparable to those of other low income countries, whereas Zambia's health sector investments in the 1960's and 70's had paid off in significantly better performance until recently. The public health care system is suffering from under-investment and over-subscription. The HIV/AIDS pandemic aggravates the situation, increasing demand on the already over-burdened system. Available data, as shown, and other anecdotal evidence suggest that the incidence of HIV and AIDS in the population is already high and on the rise.

Zambia's high rate of population growth, 3.2 percent per year, together with the high dependency ratio of over 100 percent, makes the objective of positive percapita growth a difficult challenge. The 1992 Demographic and Health Survey found evidence though that fertility levels have declined over the past decade. If fertility were to remain constant at the levels measured in the survey, a Zambian woman would bear 6.5 children in her lifetime. This is lower than the rate of 7.2 estimated from the 1980 census data, implying a decline of about 10 percent over the past decade.

III. Progress Toward Strategic Objectives and Related Indicators

Four strategic objectives (SO) and two targets of opportunity (TO) delineate the bilateral economic assistance program to Zambia.

A. Target of Opportunity #1: Improved democratic governance.

This component of the program strategy targets both civic society and the governmental sector in a "demand/supply" relationship to improve democratic governance. Specifically, USAID seeks to make public decision-making more accessible and effective by increasing citizen awareness of rights and responsibilities, enabling independent journalism, enhancing legislative performance, and improving public policy implementation. Public surveys of citizen perceptions and confidence in their government's ability to bring about positive long-run change in the manner in which political, economic and social institutions function will be used to measure performance generally. Other measures are absolute in terms of key actions taken, i.e. actions will be monitored and assessed as having occurred or not.

As cited previously, Zambian public opinion is favorable toward the Movement for Multiparty Democracy and its handling of governmental affairs since coming to power in free and fair elections in October 1991. Some 44 percent of the population assess the performance of the MMD as "good" or "very good", while half as many believe performance has been "poor" or "very poor".

Constitutional reform is the foundation upon which the GRZ has proposed to guarantee basic human rights and democratic processes. While the debate on constitutional reform is on, it has not yet moved beyond procedural considerations.

Similarly, work in the area of civic education is just beginning, but baseline survey work has been completed. Following are selected results on Zambian citizen political knowledge and participation:

- A solid majority of Zambians are attitudinally predisposed to become active citizens;
- while the evidence is mixed, many respondents express a set of political values that form a basis for the emergence of a democratic political culture;
- there is considerable confusion among respondents about the distinct functions of political parties and government, and between central and local governments;
- between elections, mass political participation is quite extensive in community arenas, but rarely involves contacts with elected representatives;
- about one-third of eligible voters are not registered to vote.

Initial efforts to achieve the media independence target are focussed on policy reform. Assistance has been provided for the preparation of Cabinet memoranda on the privatization of the state-owned print and broadcast media and for regulatory and legislative change to improve access to, and dissemination of, public information as well as to remove restrictions on freedom of expression. Although the GRZ seems to be vacillating on

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privatization of state-owned media, an open opportunity for private media to operate is sought at minimum. Several private newspapers are now publishing regularly, despite regulatory and legislative constraints which could conceivably be enforced to make the cost of doing business prohibitive. Performance indicators which reflect what is expected to be an increasingly competitive and private market have been identified.

A more active and critical role in policy-making and oversight is expected of the National Assembly as a result of program strategy on legislative reform, but USAID-supported activity is essentially suspended on this front due to a perceived lack of commitment to project objectives by the long-time Speaker of the Parliament. Strategic subtargets include reorganization of structures and the opening of procedures within the Assembly, and a more active opposition and backbench. USAID is nevertheless encouraged by individual members of Parliament that opportunity to reactivate project support will come as the participatory process of constitutional reform can be expected to raise issues on the separation of governmental powers and expose the weakness of the National Assembly vis a vis that of the strong Executive branch.

Taken together, activities targeted to improve public policy implementation will enable Cabinet Office to more effectively perform its role of "nerve center" of government, i.e. coordinating and monitoring the implementation of public policy. In particular, the Cabinet will attain better understanding of the implications of ministerial proposals, ministries will become accountable for specific tasks, and in general, the business of government should become more transparent. Eventually, there should be evidence that Cabinet Office is playing a more active and effective role in policy coordination and implementation. To date, accomplishments are unmeasurable as they relate only to early organizational strengthening and management systems planning for Cabinet Office and liaison offices of line ministries.

B. Strategic Objective #1: The state removed from the provision of private goods and services.

Undoing the inappropriate policies of the past and extracting the state from what should be private markets is the first step in reviving private sector investment in Zambia. Acknowledging that parastatals are a drain on the national budget and a barrier to private sector growth, the GRZ has committed to divestiture of the 170 parastatals which have dominated economic activity for twenty years in Zambia. Currently targeted are the 152 subsidiaries of a large holding company which are involved in every sector from mines to bakeries. All of these parastatals are to be sold, liquidated or contracted out to private management within five years. The aim of USAID strategy is to ensure that necessary conditions for privatization are established, firms are prepared for divestiture, and deals are consummated. Target indicators identify step-by-step progress toward divestiture, while the indicators for the strategic objective report the relative size of the private and parastatal sectors.

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Of the total 170 parastatal companies, six were privatized in 1993. While donors are relieved that the process is finally underway, the completion of only six sales in FY 1993 is disappointing. Donors, following the USAID lead, are now questioning the political will of the GRZ on this key component of economic restructuring, and confronting leadership at the highest levels to secure renewed statements of policy. Further, clear direction to parastatal management and key ministerial leadership and staff to cooperate in and expedite the privatization process is required.

Protracted negotiations are another reason why more sales were not completed. This is due to three factors: First, a swift and unexpected appreciation of the kwacha led to increased prices to be paid for the parastatals being sold as all prices were tied to the dollar. Some bidders subsequently dropped out at very late stages of negotiations due to lack of funding, leading to re-tender or fresh negotiation with an alternate bidder. Second, there was occasional confusion or disagreement within the independent and support negotiating teams on the government side. Third, there have been signing delays due to legal action from losing bidders, and to lack of an effective tracking mechanism for the approval of agreements by the Attorney General and the Minister of Finance. These problems are being resolved by better tracking mechanisms and clearer guidelines for negotiations within the Zambia Privatization Agency (ZPA), provision of negotiations skill training by USAID, and better documentation of bidder financing before negotiations start.

Supportive public opinion is critical if privatization is not to be derailed. Recent research and press show that there is suspicion of foreign investors and of some domestic minority groups buying SOEs; in fact, only 39.4 percent of survey respondents said they supported privatization. USAID is financing technical assistance to educate the public on the privatization process and the expected benefits of economic restructuring.

To ensure maximum opportunity for Zambian participation in the privatization program, various investment and financing schemes are being established to complement existing methods of divestiture already included in the Privatization Act.[2] These include privatization trust funds, investments funds, unit trusts, and venture capital funds. A Privatization Trust Fund has already been established. It is designed as a warehousing facility whereby small holdings of company shares will be held in trust for sale to ordinary Zambians as the security market develops.

The assessment of potential environmental liabilities as a step

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[2] Methods approved in the Privatization Act are: public offering of shares, private sale of shares through negotiated competitive bids, offer of additional shares in a SOE to reduce government share holding, sale of the assets and business of the SOE, reorganization of the SOE before the sale of the whole or part of the SOE, management or employee buy-outs, and lease and management contracts.

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in the preparation of the state owned enterprises for divestiture has already resulted in the identification of two significant polluters. One is a cement plant with excessive dust problems and the other is a chemicals plant which produces explosives for the mining industry. An existing minority share owner of the cement plant which will be buying the majority holdings of the government has agreed as a condition of sale to clean up the dust problem to international standards. The fate of the chemicals plant remains to be determined.

C. Strategic Objective #2: Appropriate policies, laws and regulations promulgated and enforced for increased agricultural production.

Zambian agricultural production has recovered fully from the exceptional drought of the 1991/92 production season. A bumper maize crop of an estimated 1.62 million metric tons has been produced; a record crop of 60,000 tons of sorghum has been harvested; the tobacco crop is the largest on record at 10,000 tons; and, hectarage planted in cotton, wheat, groundnuts and sunflower was up 10-40 percent from the previous year with good harvests in all cases.

The increase in hectarage planted was a positive response by farmers to sectoral adjustments. Liberalization of marketing structures has failed though to garner the same kind of private response. Chief among the problems for the marketing of the staple maize crop has been the uncertain and tentative position of prospective private buyers who are constrained by lack of financing and storage facilities. The lingering effects of the inherent mentality of a command-driven system on the part of the politicians has contributed in no small way to market uncertainties; and, now, after much confusion, the bulk of the crop is again being purchased by government agents.

Large-scale industrial maize milling is largely state-owned, but due to be privatized within the next twelve months. Improved crop processing efficiencies coupled with higher production levels and improved marketing systems are the means to lower food prices to the consumer. These developments are critical, as free market pricing and the discontinuation of processing and consumer subsidies on the staple maize meal has resulted in commercial prices which the typical Zambian household finds difficult to afford. Food security at the household level is thus rightfully an issue with which the politicians are concerned.

Small-scale private hammermillers are capturing a growing percentage of the processing market as policy reforms have allowed hammermillers to compete freely with the parastatals. There are now about 5,000 hammermills employing some 8,000 to 10,000 workers. They provide close to 100 percent of rural resident processing needs and an increasingly important share of urban processing requirements. They are as such providing a key source of relief to the high prices of the ineffectively managed commercial mills. Although the longterm prospects for the urban based hammermills are dubious because of the economies of scale advantage of the industrial mills, the rural hammermills offer sound investment potential. Already, a growing number of rural-based hammermillers have proven themselves to be successful

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businessmen, and expansion of milling operations and auxiliary or additional businesses is becoming more common. Project monitoring under USAID's ZAMS (Agricultural Marketing Support) project has found that up to 35 percent of the rural millers have ventured into ancillary entrepreneurial efforts. It is clear that hammermills are now the predominant rural non-farm agribusiness in Zambia.

The experience of the 1993 maize marketing season indicates how far the country needs to go yet to establish a fully operational competitive market. Twenty-five years of state dominance of the economy has left both the public and private sectors ill-prepared to act in a market economy. The overriding question for the transition period is how government can refrain from direct intervention in the economy but still provide support for the market to allow economic growth. While USAID's ZATPID II project provided the technical capability for the identification, development and promulgation of important fundamental sectoral reforms, it remains clear that if the structural adjustment program is to have the desired effect of creating sustainable growth, increased employment opportunities and economic prosperity, the reforms will need to be deepened and effectively implemented. This is a difficult and painful process for a country that had, until recently, actively and aggressively discouraged entrepreneurship, institutionalized state control over the factors of production and monopolized the productive sector, including agriculture. USAID is now considering means by which to support second generation reforms and policy development to effect the needed change and prevent policy reversals as implementation problems are encountered.

D. Strategic Objective #3: Increased use of modern contraceptives.

The GRZ adopted a population policy in 1989 which among other objectives specified the following: reduction of population growth to 2.5 percent by the year 2015; and decline in total fertility from 7.2 births to 6.0 and 4.0 by the years 2000 and 2015 respectively. USAID authorized the bilateral Family Planning Services (611-0235) project at the end of FY 1993 to assist the GRZ in meeting these targets by addressing the constraints to increased use of modern contraceptives. Four components are encompassed within the overall project: contraceptive social marketing; information, education and counseling; service delivery; and, policy development.

The primary indicators for the strategic objective are couple years protection, and the contraceptive prevalence rate among women. Target indicators will measure intent to use family planning, beneficiary satisfaction with access to family planning, range of services offered, and retention rates among family planning acceptors.

E. Strategic Objective #4: Improved HIV/AIDS/STD control practices by high risk individuals.

The AIDS epidemic in Zambia is among the worst in the world. Although epidemiologic data concerning HIV/AIDS are not comprehensive and, at times, are conflicting, GRZ sentinel

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surveillance surveys conducted in 1990 indicate HIV prevalence rates ranging from 13 percent (Mukinge rural) to 30 percent (Solwezi peri-urban) among pregnant women attending antenatal clinics. Prevalence rates among patients attending STD clinics in the provinces ranged from 33 percent to 71 percent in 1991. As of October 1993, 29,734 cumulative cases of AIDS and AIDS-related complex had been officially reported.

Late in FY 1992 USAID obligated the HIV/AIDS Prevention Project to improve public health education, provide greater access to condoms, reduce HIV transmission through cost-effective STD treatment, and strengthen multi-sectoral support for implementation of the National AIDS Prevention and Control Program. The Morehouse School of Medicine was awarded a Cooperative Agreement in late FY 1993 to implement the project. Establishment of baseline data for program monitoring and evaluation purposes is just getting started. Measures at the objective level will gauge high-risk sexual behavior. Target indicators will measure knowledge about ways of protecting against HIV infection, access to condoms, cost-effective control of STDs, and improved policies which will facilitate implementation of the National AIDS Prevention and Control Program. The USAID-sponsored condom social marketing program, which is being implenmented by PSI under cooperative agreement, sold 4.2 million condoms in the first eleven months of operation to surpass the first year goal of four million.

F. **Target of Opportunity #2: Child Survival Enhanced.**

Given high and rising levels of infant and child mortality, and identified gaps in donor funding, USAID plans to assist the GRZ in developing programs to improve the health of children. Such assistance can complement the GRZ health reform program and address sustainability issues of primary and maternal child health care. USAID's plan is to focus on three major causes of infant and child mortality: diarrheal diseases, malaria, and acute respiratory infection. In addition, USAID will become proactive in public policy development affecting health care financing. While program feasibility and preliminary design work has just begun, possible measures to be tracked may include quality of care and treatment of diarrheal diseases and ARI, treatment protocols and diagnosis of malaria, and identification of a strategy to increase the funding available for PHC/MCH programs.

IV. Other Progress in Priority Areas

The A.I.D. Administrator has established four priority areas which the Agency is emphasizing in pursuing sustainable development: encouraging broad-based economic growth; protecting the environment; stabilizing population growth and protecting human health; and, building democracy. The Zambia bilateral program corresponds well to these Agency priorities; and, bilateral program impact as it relates to Agency priorities is presented within the preceding reporting context of bilateral objectives and the two targets of opportunity.

The Zambia bilateral program strategy and its relation to Agency priorities is summarized as follows. Economic growth is sought by: a) satisfying the major prerequisite to the establishment of a market-oriented economy, i.e. the removal of the state from the provision of goods and services which the private sector can otherwise provide more effectively; and, b) legal, regulatory and systemic changes to deepen economic reform and support agricultural sector liberalization. In the area of environment, sustainable resource management will feature heavily in USAID's work on Zambia's land tenure system, and industrial-source pollution is being identified and damage assessed as part of USAID's work on the packaging of firms for government divestiture of state-owned enterprise. USAID's democratic governance program in Zambia targets improved access to and effective decision-making by government. Health sector investments aim to a) reduce fertility rates, b) reduce HIV/AIDS transmission rates, and c) improve infant and child mortality and morbidity rates.

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TABLE VIII(C) NARRATIVE

In FY94 Mission did not procure any ADP hardware or software because of the NXP freeze. Due to this the maintenance cost in FY95 and FY96 may be higher. Software maintenance costs for both FY95 and FY96 are nil since Mission has hired a full time Systems Manager.

An increase in staff during FY95 and FY96 will necessitate our procuring additional PCs. We have budgeted for PCs for 2 persons in FY95 and 2 persons in FY96. Also, given the increase in staff and the IRM drive to use Windows, we will need to purchase a number of more powerful work stations, and install a second file server.

CONTROLLER BUDGET BREAKOUT.

a) **FY 1994 Estimate:** The Controller's Office is made up of a staff of twelve which includes the Controller (USDH), Administrative Assistant (USPSC), Chief Accountant, two Financial Analysts, three Accountants, three Voucher Examiners, and a Cashier. Except for the Controller, Admin. Assistant and one Financial Analyst, who is a TCN, the rest of the staff are FSN employees. FY 1994 obligations will be about $300 thousand. In FY 1995 and FY 1996 Controller Office costs will continue to be a small proportion of the total mission budget, about 16% and 15%, respectively.

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FY 1996 ANNUAL BUDGET SUBMISSION
(Narratives)

a) **FY 1994 Estimate:** While the Mission's approved O.E. level for the current fiscal year is less than the level that was originally requested, the Mission now estimates that the approved level should be adequate to meet our operating expense requirements. The major reason for the decrease in projected costs is that seven scheduled post assignments will not cost the Mission as much as originally anticipated. The Mission will obligate the total approved O.E.level for this year. To this end the Mission has and will continue to monitor expenditures closely, and in a number of cases it has deferred certain expenditures to future years. Examples of such actions include not replacing aging vehicles and not reupholstering office and residential furniture. Some of these deferred actions will have to be addressed during FY 1995 and FY 1996 because the cost of maintenance and repairs will start to exceed the cost of procuring new items.

b) **FY 1995 Request:** FY 1995 O.E. Budget Request is over the total FY 1994 approved level by $100 thousand. This is an increase of 5%. The increase is mainly due to one additional FTE who was approved during July 1994 (State 175699). There is a decrease of $178 thousand from FY 1994 under the post assignments line item which reflects fewer assignments to be funded. An increase in home leave costs is due to an increased number of people going on home leave. R&R travel costs have more than doubled in that most employees who came on board in FY 1994 will take their R&R in FY 1995. The decrease of about $60 thousand under USPSC costs reflects Mission's decision to replace a USPSC PDO position by a USDH position. There has been an increase under the NXP section in FY 1995 because little was bought in FY 1994 due to the NXP freeze. As may be noticed, significant increases in some line items have offset the decreases.

c) **FY 1996 Request:** FY 1996 total O.E. Budget Request is a straight line of the FY 1995 request, with shifts occurring between line items. As in FY 1995 there is a further reduction in post assignment costs to zero. Also, USPSC costs will be reduced since another USPSC position (Admin Assistant) will be occupied by an FSNPSC. Increases in FY 1996, as in FY 1995, will mainly be for home leave travel ($136 thousand), R&R ($52 thousand), and NXP procurements ($212 thousand).

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PERFORMANCE INDICATORS

	INDICATORS	UNITS	BASELINE NO.	BASELINE (YEAR)	ACTUAL AND PROJECTED 1991	1992	1993	1994	1995	1996	LATEST SOURCE
GOAL: Socially stable economically productive politically active population	Real GDP per capita (1977 prices)	$	381.0	1990	364.0	348 0	334 0				CSO
	Real GDP per capita growth	%	-2.0	1965 - 91	-4.8	-6.1	-4.0				
	Population in poverty	%	67.4	1991							IBRD, Priority Survey
	Population growth rate	%	3.2	1980 - 90							Census report
	Popular stewardship										
	- voter registration	%	78.0	1991							NDI
	- electoral turnout	%	45.0	1991							NDI
	- knowledge of MP	%	50.0	1993							D/G Project
	- favorable assessment of GRZ performance	%	78.3	1993							D/G Project
SUBGOAL 1: A market-oriented economy with broad participation	Total investment/GDP ratios	%	29.5	1965-1991	12.7	15.6	19.4	21.2	21.4	23.0	IBRD, Econ Mem p.15 Projections p.94
	Private investment/GDP ratios	%	2.0	1991	2.0	5.0	7.0	8.0	8.0	9.0	IBRD, Econ Mem p 103
	Gross domestic savings/GDP ratios	%	6.0	1992	11.0	6.0	7.0	9.0	10.0	12	Econ Mem p.103
SUBGOAL 2: Sustainable improvements in health status	Infant mortality	per 1,000 live births	97.0	1980		107.0					DHS
	Under 5 mortality	per 1,000 live births	152.0	1980		191.0					DHS
	Total fertility rate	# of children born/woman	7.2	1980		6.5					DHS
	Life expectancy										
	- Male	years	50.4	1980							Census reports
	- Female	years	52.5	1980							
	HIV sero-prevalence rate among antenatal clients										
	- Lusaka urban	%	25.0	1990							WHO weekly, Epidemological report
	- Mukinge rural	%	13.0	1990							
	- Solwezi periurban	%	30.0	1990							
	HIV incidence rates among targetted populations by gender										Project monitoring
	- Employees in workplace		TBD								
	- Clients of traditional healers		TBD								
	- Out-of-school youth		TBD								
	- Clients of counselling centers		TBD								

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RANGE PART1

PERFORMANCE INDICATORS

	INDICATORS	UNITS	BASELINE NO.	BASELINE (YEAR)	ACTUAL AND PROJECTED 1991	1992	1993	1994	1995	1996	LATEST SOURCE
STRATEGIC OBJECTIVE #1: The state removed from provision of private goods and services	- Private sector share of GDP	%	<50.0	1993			<50.0	<50.0	<50.0 20%	<50.0 30%	CSO
TARGET: Divestiture of state-owned enterprise	- Parastatal companies sold - Annual gross sales SOE sold - Employment in parastatal sector	# of companies USD # of people	170.0 0 147,000.0	1992 1993 1992		170	7	27 60	47 23	62 19 <u>1997</u> 60 80 50	ZPA Proj.monitor ZPA
TARGET OF OPPORTUNITY OBJECTIVE #1: Improved democratic governance	- Good Performance - Constitutional Reform - Performance elected response - Bill & Motion presented	% yes/no % good % introduced by members	14.2 no 40 10	1993 1993 1993 1993					50 yes 60 30		D/G Project D/G Project D/G Project D/G Project
TARGET 1.1: Improved citizen awareness of rights and responsibilities	Eligible voters registered Voter turnout	% %	66.0 TBD	1993 1991							D/G Project
TARGET 1.2: Development of a free and independent journalism	Private sector share of newspaper circulation per week	%	45	1993					50		USIS
	Media outlets	Member Print, Radio, and TV, Public and Private	<u>Public</u> P - 10 R - 03 T - 01 <u>Private</u> P - 04 R - 00 T - 00	1993					<u>Public</u> P - 09 R - 03 T - 01 <u>Private</u> P - 06 R - 04 T - 00	<u>Public</u> P - 07 R - 02 T - 01 <u>Private</u> P - 09 R - 05 T - 01	USIS

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Range PART1

PERFORMANCE INDICATORS

	INDICATORS	UNITS	BASELINE NO.	BASELINE (YEAR)	ACTUAL AND PROJECTED 1991	1992	1993	1994	1995	1996	LATEST SOURCE
STRATEGIC OBJECTIVE #2 Appropriate agricultural-related policies, laws and regulations implemented to increase agricultural production and marketing	Agricultural GDP growth	% increase	2.0	1965-91	-15.1	-39.3	52.0	-10.0	7.0	7.0	IBRD Econ Memo pgs 14 & 103 Economist Intelligence Unit
TARGET 2.1: Improved Private Sector Marketing	Small farmer crop production profitability increases	%								TBD	MAFF and Proj.Monitor
	Decreased food crop marketing margins	%								TBD	MAFF and Proj.Monitor
	Lower real consumer food prices	Food CPI (low income)	430.8	4/94						Increase less than overall CPI	CSO
TARGET 2.2: Improved Regulatory and Credit Environment	Increased land sales in all categories	Leasehold Insurances	2000/yr	1993						TBD	MOL
	Increased rural lending as evidenced by loan volume, rural bank staffing, loan recipient numbers, loan sizes	Kw millions # farmers		1995						TBD	Selected Commercial banks & Proj.Monitor
	Increased fertilizer use by small farmers	metric tons # farmers		1995							MAFF and Proj.Monitor

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RANGE: PART1

PERFORMANCE INDICATORS

	INDICATOR	UNITS	BASELINE NO.	BASELINE (YEAR)	ACTUAL & PROJECTED 1993	1994	1995	1996	LATEST SOURCE
STRATEGIC OBJECTIVE #3: Increased use of modern contraceptives	Couple years of protection	000	60.0	1990		TBD	TBD	TBD	Service statistics
	Contraceptive prevalence rate among								
	- married women	%	9.0	1992				12	ZDHS
	- all women	%	7.0	1992				10	ZDHS
TARGET 3.1: Increased demand for family planning services	Intent to use FP:	%	43.0	1992				TBD	ZDHS
	- unmet need for family planning	%	33.4	1992				TBD	ZDHS
TARGET 3.2: Improved access to family planning services	- Proximity to modern method of contraception	% of married women knowing a source within 30 minutes of their home	28.0	1992			TBD	TBD	
	- Purchase of oral contraceptives non-traditional CMS outlets	# of couple years of protection	0.0	1994		TBD	TBD	TBD	
	- FP clients served by community-based distributors (CBD)	# of new acceptors and users	6.0	1992	TBD	TBD	TBD	TBD	
	- FP clients served through employer based services (EBS)	# of new acceptors and users	6.0	1992	TBD	TBD	TBD	TBD	
	- FP clients served through MOH Integrated Family Planning Service	# of new acceptors and users	114	1992	114	TBD	TBD	TBD	
TARGET 3.3: Improved quality of family planning services	- IFP sites offering long acting methods of contraception	% of sites	TBD	1994				TBD	
	- Client Satisfaction	% reporting	TBD	1994				TBD	
	- Service Quality	% Service Delivery Points	TBD	1994				TBD	
	15-49 whose source of supply is private sector								Provider survey
	Number of private sector delivery points	number							Service statistics
	Number of commodities provided through the private sector	number							

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RANGE PART2

PERFORMANCE INDICATORS

	INDICATORS	UNITS	BASELINE NO.	BASELINE (YEAR)	ACTUAL AND PROJECTED 1991	1992	1993	1994	1995	1996	LATEST SOURCE
STRATEGIC OBJECTIVE #4: Increased Use of HIV/AIDS Prevention Measured by Target Population	Condom Sales through social marketing	000	435.0	1992			4,693	TBD	TBD	TBD	
	Condom Use (Women)	%	1.4	1992							
	Condom use in high risk relationship	% reporting use with non-regular partner.									
	- Out of School youth in assisted communities	% men	TBD	1994							
		% women	TBD	1994							
	- Employees of assisted organizations	% men	TBD	1994							
		% women	TBD	1994							
	- Patients of assisted traditional Healers	% men	TBD	1994							
		% women	TBD	1994							
	- Those seeking HIV testing/ counselling	% men	TBD	1994							
		% women	TBD	1994							
	- Prospective CMS Customers	% men	TBD	1994							
		% women	TBD	1994							
	Reported sexual intercourse with non-regular sexual partner	Percent reporting sexual intercourse with non-regular partner within the last 12 months									
	- Out of school youth in assisted communities	% men	TBD	1994							
		% women	TBD	1994							
	- Employees of assisted organizations	% men	TBD	1994							
		% women	TBD	1994							
	- Patients of assisted traditional healers	% men	TBD	1994							
		% women	TBD	1994							
	- Those seeking HIV Testing/ Counselling	% men	TBD	1994							
		% women	TBD	1994							
	- Prospective CSM Customers	% men	TBD	1994							
		% women	TBD	1994							
TARGET 4.1 Increased knowledge of HIV/AIDS preventive measures	Belief in AIDS Prevention	% women believe	63	1992						73%	
	Belief in condom use as a means of AIDS Prevention	% women believe	7.8	1992						24%	
	Knowledge of HIV/AIDS	Percent citing two or more measures									
	- Out of school youth assisted communities	% men	TBD	1994						TBD	
		% women	TBD	1994						TBD	
	- Employees of assisted organizations	% men	TBD	1994						TBD	
		% women	TBD	1994						TBD	
	- Patients of Traditional Healers	% men	TBD	1994						TBD	
		% women	TBD	1994						TBD	
	- Those seeking HIV testing/ counselling	% men	TBD	1994						TBD	
		% women	TBD	1994						TBD	
	- Prospective CSM customers	% men	TBD	1994						TBD	
		% women	TBD	1994						TBD	

PERFORMANCE INDICATORS

	INDICATORS	UNITS	BASELINE NO.	BASELINE (YEAR)	ACTUAL AND PROJECTED 1991	1992	1993	1994	1995	1996	LATEST SOURCE
TARGET 4.2: Increased access to HIV/AIDS Prevention Information and Services	Access to AIDS information and services through										
	- Assisted Communities for OSY	#	0	1993						9	
	- Out of school youth	#	0	1993						50-75	
	- Associated adults	#	0	1993						45-50	
	Assisted organizations										
	- Assisted organizations	#	0	1993						(200)	
	- Employees, 15-59 at assisted org.	#	0	1993						61	
	- Related sexual partners	#	0	1993						50	
	Traditional Healers										
	- Assisted healers	#	0	1993						2.2	
	- Clients, 15-59	#	0	1993						34	
	HIV Testing & Counselling Centers										
	- Centers	#	0	1993						02	
	- Clients, 15-59	#	0	1992						27	
	Contraceptive Social Marketing										
	- Outlets	#	0	1992			0.632	TBD	TBD	TBD	
	- CYP	#	0	1992			2.9	TBD	TBD	TBD	

PERFORMANCE INDICATORS

	INDICATORS	UNITS	BASELINE NO.	BASELINE (YEAR	ACTUAL AND PROJECTED 1991	1992	1993	1994	1995	1996	LATEST SOURCE
TARGET OF OPPORTUNITY #2: Child Survival enhanced	Under-five mortality drops by 20% in the project area by PACD in FY 2001	deaths	191 1000	1992						TBD	DHS; MOH HIS; Surveys
TARGET 2.1: Strengthening district health service for child survival	- Increase in number of health centers in project area giving integrated management of diarrhea, ARI, malaria	%		1995						TBD	DHS; MOH
	- Progress toward target of 100 % of districts in project area having a functioning IEC/HE unit	%		1995						TBD	MOH; surveys
TARGET 2.2: Improving child health care in home and community	- Progress toward target of 80% of children treated outside health facilities for diarrhea given ORT, and for fever are given anti-malarial	%		1995						TBD	MOH; surveys
	- Progress toward target of 70% of caretakers know signs of childhood pneumonia, severe diarrhea, severe malaria, and 80% would seek care in clinic	%		1995						TBD	MOH; surveys
TARGET 2.3: Strengthening national policy and support for child survival	- Legal framework for the Health Reforms enacted	yes/no		1995						TBD	MOH; Project Moniroting

ZAMBIA (611)

FY 1996 BUDGET PLANNING DOCUMENT

TABLE I : APPROPRIATION SUMMARY ($000)

ACCOUNT	FY 1993 ACTUAL	FY 1994 ESTIMATE	FY 1995 CP	FY 1995 PLANNED	FY 1996 REQUEST
SUSTAINABLE DEVELOPMENT		2,920	20,700	20,700	21,700
*DEVELOPMENT FUND FOR AFRICA	18,249	17,780			
SUSTAINABLE DEVELOPMENT THEMES:					
BROAD BASED ECON GRWTH		13,398		14,012	16,225
GLOBAL ENVIRONMENT		280		238	175
POPULATION GROWTH		4,423		4,000	2,500
DEMOCRATIC PARTICIPATION		2,600		2,450	2,800
OPERATING EXPENSES (U.S. $)		2,200	2,200	2,200	2,300

TABLE III: Strategic Objectives by Project
(U. S. Dollars Thousands)

STRATEGIC OBJECTIVE NUMBER AND TITLE / PROJECT NUMBER AND TITLE			FY1994 ESTIM.	FY1995 PLAN	FY1996 PROP.
01 Reduced government role in productive sectors.					
01 611-0220	SS PRIVATE ENTERPRISE SUPPORT		500		
01 611-0230	SS PRIVATIZATION SUPPORT		4,000		
01 611-0230	ST PRIVATIZATION SUPPORT			3,400	2,500
01 611-HRDA	SS HUMAN RESOURCE DEVELOPMENT ASSISTANCE		1,300		
S. O. 01 SUB-TOTAL BILATERAL PROGRAM			5,800	3,400	2,500
Central/Regional Costs					
S. O. 01 TOTAL					2,500
Mission USDH Staff (FTE)			1.9	1.9	1.9
02 Improved regulatory environment for agricultural production.					
02 611-0231	SS AGRICULTURE SECTOR LIBERALIZATION		2,480		
02 611-0231	ST AGRICULTURE SECTOR LIBERALIZATION			2,800	7,300
S. O. 02 SUB-TOTAL BILATERAL PROGRAM			2,480	2,800	7,300
Central/Regional Costs					
S. O. 02 TOTAL					7,300
Mission USDH Staff (FTE)			2.9	2.9	2.9
03 Increased use of modern contraceptives.					
03 611-0234	ST COMMUNITY FAMILY PLANNING		2,420		
03 611-0235	SS FAMILY PLANNING SERVICES		1,700		
03 611-0235	ST FAMILY PLANNING SERVICES			4,000	2,500
03 936-3057	SS CENTRAL CONTRACEPTIVE PROCUREMENT	(55 %, 55 %, 55 %)	303		
S. O. 03 SUB-TOTAL BILATERAL PROGRAM			4,423	4,000	2,500
Central/Regional Costs					1,650
S. O. 03 TOTAL					4,150
Mission USDH Staff (FTE)			1.9	1.9	2.4
04 Improved HIV/AIDS/STD control practices.					
04 611-0221	SS HIV/AIDS PREVENTION		3,750		
04 611-0221	ST HIV/AIDS PREVENTION			2,300	2,400

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TABLE III: Strategic Objectives by Project
(U. S. Dollars Thousands)

STRATEGIC OBJECTIVE NUMBER AND TITLE / PROJECT NUMBER AND TITLE		FY1994 ESTIM.	FY1995 PLAN	FY1996 PROP.
04 936-3057 SS CENTRAL CONTRACEPTIVE PROCUREMENT	(45 %, 45 %, 45 %)	248		
S. O. 04 SUB-TOTAL BILATERAL PROGRAM		3,998	2,300	2,400
Central/Regional Costs				300
S. O. 04 TOTAL				2,700
Mission USDH Staff (FTE)		1.9	1.9	2.4
OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS				
XX 611-0218 SS PROGRAM DEVELOPMENT & SUPPORT		500		
XX 611-0218 ST PROGRAM DEVELOPMENT & SUPPORT			500	500
XX 611-0225 ST MULTI PARTY DEMOCRACY		500		
XX 611-0226 SS DEMOCRATIC GOVERNANCE		3,000		
XX 611-0226 ST DEMOCRATIC GOVERNANCE			3,500	4,000
XX 611-0237 ST INTEGRATED CHILD SURVIVAL			4,200	2,500
SUB-TOTAL BILATERAL PROGRAM		4,000	8,200	7,000
Central/Regional Costs				3,000
TOTAL				10,000
Mission USDH Staff (FTE)		1.4	1.4	1.4
REPORT TOTALS - BILATERAL PROGRAM		20,700	20,700	21,700
Central/Regional Costs				4,950
REPORT TOTALS				26,650
Mission USDH Staff (FTE)		10.0	10.0	11.0

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TABLE IV : PROJECT BUDGET DATA(U. S. Dollars Thousands)

PROJECT NO. / FUND SRC	NPA IND	OBLIG DATE IN/FIN	PACD	TOTAL COST AUTH	TOTAL COST PLAN	CUME THRU FY 1993 OBLIG.	CUME THRU FY 1993 EXPEND.	FY 1994 EST. OBLIGATIONS	FY 1994 EST. EXPENDITURES	FY 1995 PLANNED OBLIGATIONS	FY 1995 PLANNED EXPENDITURES	FY 1995 PLANNED YR END MORTGAGE	FY 1996 PROP. OBLIGATIONS	FY 1996 PROP. EXPENDITURES
611-0075		AG TRNG/PLANNING/INSTITUTIONAL DEV												
ES G	PA 80	86 12/88		6,350	6,350	6,350	6,348		2					
611-0207		AGRI TRNG/PLANNING/INSTIT DEV II												
DP G	PA 87	92 10/94		4,149	4,149	4,149	4,136		13					
SS G	PA 87	92 10/94		11,578	11,578	11,578	9,117		2,461					
PROJECT TOTAL:				15,727	15,727	15,727	13,253	0	2,474	0	0	0	0	0
611-0214		AGRIBUSINESS & MGT. SUPPORT												
SS G	PA 88	89 09/95		12,100	12,100	12,100	8,515		2,500		1,085			
611-0215		PROGRAM DEVELOPMENT & SUPPORT												
SS G	91	92 /			644	644	597		47					
611-0218		PROGRAM DEVELOPMENT & SUPPORT												
ST G	93	C /			1,000					500	300		500	300
SS G	93	C /			999	499	203	500	300		496			
PROJECT TOTAL:				0	1,999	499	203	500	300	500	796	0	500	300
611-0220		PRIVATE ENTERPRISE SUPPORT												
SS G	PA 91	94 09/95		1,286	1,786	1,286	678	500	470		638			
611-0221		HIV/AIDS PREVENTION												
ST G	PA 92	97 09/97		4,700	4,700					2,300	1,800	2,400	2,400	2,000
DP G	PA 92	97 09/97		3,350	3,350	3,350	548		1,000		1,000			802
SS G	PA 92	97 09/97		11,650	11,650	6,900	644	3,750	2,000		2,200	1,000		2,006
PROJECT TOTAL:				19,700	19,700	10,250	1,192	3,750	3,000	2,300	5,000	3,400	2,400	4,808
611-0225		MULTI PARTY DEMOCRACY												
ST G	PA 94	94 12/96			500			500			500			
611-0226		DEMOCRATIC GOVERNANCE												
ST G	PA 92	97 09/97		7,500	7,500					3,500		4,000	4,000	4,000
SS G	PA 92	97 09/97		7,500	7,500	4,500	790	3,000	2,000		4,000			710
PROJECT TOTAL:				15,000	15,000	4,500	790	3,000	2,000	3,500	4,000	4,000	4,000	4,710
611-0227		PHARMACEUTICALS												
ES G	NP 92	92 09/94		2,000	2,000	2,000	1,603		397					
611-0229		MAIZE MARKET DECONTROL												
SS G	NP 92	92 09/94		22,000	22,000	22,000	21,684		316					
ES G	NP 92	92 09/94		1,000	1,000	1,000	342		658					
PROJECT TOTAL:				23,000	23,000	23,000	22,026	0	974	0	0	0	0	0
611-0230		PRIVATIZATION SUPPORT												
ST G	PA 92	96 09/97		5,900	5,900					3,400		2,500	2,500	3,000
SS G	PA 92	96 09/97		12,100	12,100	8,100	1,776	4,000	3,500		5,200			1,624

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TABLE IV : PROJECT BUDGET DATA(U. S. Dollars Thousands)

PROJECT NO. / FUND SRC	NPA IND	OBLIG DATE IN/FIN	PACD	TOTAL COST AUTH	TOTAL COST PLAN	CUME THRU FY 1993 OBLIG.	CUME THRU FY 1993 EXPEND.	FY 1994 EST. OBLIGATIONS	FY 1994 EST. EXPENDITURES	FY 1995 PLANNED OBLIGATIONS	FY 1995 PLANNED EXPENDITURES	FY 1995 PLANNED YR END MORTGAGE	FY 1996 PROP. OBLIGATIONS	FY 1996 PROP. EXPENDITURES
PROJECT TOTAL:				18,000	18,000	8,100	1,776	4,000	3,500	3,400	5,200	2,500	2,500	4,624
611-0231	AGRICULTURE SECTOR LIBERALIZATION													
ST G	PA 94	01 09/01			43,520					2,800		40,720	7,300	2,000
SS G	PA 94	01 09/01			2,480			2,480			1,480			1,000
PROJECT TOTAL:				0	46,000	0	0	2,480	0	2,800	1,480	40,720	7,300	3,000
611-0234	COMMUNITY FAMILY PLANNING													
ST G	PA 94	94 09/98			2,420			2,420	100		600			600
611-0235	FAMILY PLANNING SERVICES													
ST G	PA 93	98 09/98		13,800	13,800					4,000		9,800	2,500	
SS G	PA 93	98 09/98		6,200	6,200	4,500		1,700	100		2,000			4,100
PROJECT TOTAL:				20,000	20,000	4,500	0	1,700	100	4,000	2,000	9,800	2,500	4,100
611-0237	INTEGRATED CHILD SURVIVAL													
ST G	PA 94	01 09/01			20,000					4,200	400	15,800	2,500	1,500
SS G	PA 94	01 09/01												
PROJECT TOTAL:				0	20,000	0	0	0	0	4,200	400	15,800	2,500	1,500
611-HRDA	HUMAN RESOURCE DEVELOPMENT ASSISTANCE													
SS G	PA 88	C 09/95			2,500			1,300			1,300			
936-3057	CENTRAL CONTRACEPTIVE PROCUREMENT													
SS G	PA 91	C /			550			550	550					
REPORT TOTALS				133,163	208,276	88,956	56,981	20,700	16,414	20,700	22,999	76,220	21,700	23,642

APPROPRIATION SUMMARY

ST	2,920	100	20,700	3,600	75,220	21,700	13,400
DP	0	1,013	0	1,000	0	0	802
SS	17,780	14,244	0	18,399	1,000	0	9,440
ES	0	1,057	0	0	0	0	0
REPORT TOTALS	20,700	16,414	20,700	22,999	76,220	21,700	23,642

ZAMBIA (611)

FY 1996 BUDGET PLANNING DOCUMENT

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

	ACTIVITY	FY 1994 ESTIMATE AMOUNT	FY 1994 ESTIMATE PCT OF TOTAL PROGRAM	FY 1995 PLANNED AMOUNT	FY 1995 PLANNED PCT OF TOTAL PROGRAM	FY 1996 PROPOSED AMOUNT	FY 1996 PROPOSED PCT OF TOTAL PROGRAM
AGCP	CROP PRODUCTION.	1,116	5.4 %	1,260	6.1 %	3,285	15.1 %
AGIF	AGRICULTURAL INFRASTRUCTURE.	1,116	5.4 %	1,260	6.1 %	3,285	15.1 %
AGPP	AGRICULTURAL POLICIES & PLANNING	248	1.2 %	280	1.4 %	730	3.4 %
DICE	CIVIC EDUCATION.	1,050	5.1 %	1,225	5.9 %	1,400	6.5 %
DICS	CIVIL SOCIETY	300	1.4 %	350	1.7 %	400	1.8 %
DIFM	ACCOUNTABILITY OF THE EXECUTIVE	450	2.2 %	525	2.5 %	600	2.8 %
DIHR	HUMAN RIGHTS.	300	1.4 %	350	1.7 %	400	1.8 %
DIPP	POLITICAL PARTY SUPPORT	500	2.4 %				
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS. . .	1,300	6.3 %				
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY. . . .	120	0.6 %	102	0.5 %	75	0.3 %
EVUP	URBAN AND INDUSTRIAL POLLUTION.	160	0.8 %	136	0.7 %	100	0.5 %
HEDD	DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY			1,260	6.1 %	750	3.5 %
HEFI	HEALTH CARE FINANCING.			420	2.0 %	250	1.2 %
HEHA	HIV/AIDS	3,998	19.3 %	2,300	11.1 %	2,400	11.1 %
HEMA	MALARIA			840	4.1 %	500	2.3 %
HERI	ACUTE RESPIRATORY INFECTION (ARI).			1,680	8.1 %	1,000	4.6 %
PDAS	PROGRAM DEVELOPMENT AND SUPPORT	500	2.4 %	500	2.4 %	500	2.3 %
PEBD	BUSINESS DEVELOPMENT PROMOTION.	4,120	19.9 %	3,162	15.3 %	2,325	10.7 %
PETI	TRADE AND INVESTMENT PROMOTION.	100	0.5 %				
PNCN	FAMILY PLANNING CONTRACEPTIVES.	303	1.5 %				
PNPD	FAMILY PLANNING PROGRAM DEVELOPMENT	170	0.8 %	400	1.9 %	250	1.2 %
PNSD	FAMILY PLANNING SERVICE DELIVERY	3,950	19.1 %	3,600	17.4 %	2,250	10.4 %
PSMG	PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT . .	900	4.3 %	1,050	5.1 %	1,200	5.5 %
	PROGRAM TOTAL	20,700	100.0 %	20,700	100.0 %	21,700	100.0 %

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ZAMBIA (611)

FY 1996 BUDGET PLANNING DOCUMENT

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

	SPECIAL INTEREST	FY 1994 ESTIMATE AMOUNT	FY 1994 ESTIMATE PCT OF TOTAL PROGRAM	FY 1995 PLANNED AMOUNT	FY 1995 PLANNED PCT OF TOTAL PROGRAM	FY 1996 PROPOSED AMOUNT	FY 1996 PROPOSED PCT OF TOTAL PROGRAM
	I. Substantive						
	A. Special Targets						
FBN	FEMALE SHARE OF BENEFITS.	893	4.[illegible] %	1,008	4.9 %	2,628	12.1 %
CHS	CHILD SURVIVAL			4,200	20.3 %	2,500	11.5 %
CPF	CAPITAL PROJECTS FINANCING	1,116	5.[illegible] %	1,260	6.1 %	3,285	15.1 %
PSD	PRIVATE SECTOR DEVELOPMENT	1,616	7.[illegible] %	1,260	6.1 %	3,285	15.1 %
PVX	PVO INSTITUTIONAL DEVELOPMENT	675	3.[illegible] %	788	3.8 %	900	4.1 %
INS	INSTITUTION BUILDING	3,180	15.[illegible] %	5,525	26.7 %	4,450	20.5 %
SPR	SECTORAL POLICY REFORM	1,534	7.[illegible] %	1,940	9.4 %	4,265	19.7 %
	B. Food, Agriculture & Rural Development						
APP	AGRICULTURAL POLICIES AND PLANNING	248	1.[illegible] %	280	1.4 %	730	3.4 %
ALT	LAND TENURES.	546	2.[illegible] %	616	3.0 %	1,606	7.4 %
	C. Energy/Environment						
EVP	ENVIRONMENTAL POLICY	280	1.4 %	238	1.1 %	175	0.8 %
NRM	NATURAL RESOURCE MANAGEMENT.	120	0.6 %	102	0.5 %	75	0.3 %
	II. Institutional Mechanisms						
	A. PVO/NGOs						
PVU	PVO/NGOs, U.S.	5,095	24.6 %	690	3.3 %	720	3.3 %
PVL	PVO/NGOs, LOCAL.	3,225	15.6 %	2,725	13.2 %	3,000	13.8 %
	B. Universities						
HBC	HISTORICALLY BLACK COLLEGES AND UNIVERSITIES . .	6,025	29.1 %	4,060	19.6 %	4,480	20.6 %
	III. Research and Devlopment Activities						
	A. Applied Research						
	B. Basic Research						
	C. Development						
	IV. Training						
TIC	TRAINING, IN-COUNTRY	1,170	5.7 %				
TPV	TRAINING, PRIVATE	1,040	5.0 %				

ZAMBIA (611)
FY 1996 BUDGET PLANNING DOCUMENT

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

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
PROJECT NUMBER: 611-0218 TITLE: PROGRAM DEVELOPMENT & SUPPORT						
PDAS PROGRAM DEVELOPMENT AND SUPPORT						
TOTAL AC CODE:	100 %	100 %	100 %	500	500	500
PROJECT TOTAL	100 %	100 %	100 %	500	500	500
PROJECT NUMBER: 611-0220 TITLE: PRIVATE ENTERPRISE SUPPORT						
PEBD BUSINESS DEVELOPMENT PROMOTION						
SI CODE: PSD	100 %			400		
SI CODE: PVU	100 %			400		
TOTAL AC CODE:	80 %			400		
PETI TRADE AND INVESTMENT PROMOTION						
SI CODE: PSD	100 %			100		
SI CODE: PVU	100 %			100		
TOTAL AC CODE:	20 %			100		
PROJECT TOTAL	100 %			500	0	0
PROJECT NUMBER: 611-0221 TITLE: HIV/AIDS PREVENTION						
HEHA HIV/AIDS						
SI CODE: HBC	70 %	70 %	70 %	2,625	1,610	1,680
SI CODE: PVL	50 %	50 %	50 %	1,875	1,150	1,200
SI CODE: PVU	30 %	30 %	30 %	1,125	690	720
TOTAL AC CODE:	100 %	100 %	100 %	3,750	2,300	2,400
PROJECT TOTAL	100 %	100 %	100 %	3,750	2,300	2,400
PROJECT NUMBER: 611-0225 TITLE: MULTI PARTY DEMOCRACY						
DIPP POLITICAL PARTY SUPPORT						
SI CODE: PVU	100 %			500		
TOTAL AC CODE:	100 %			500		
PROJECT TOTAL	100 %			500	0	0

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ZAMBIA (611)
FY 1996 BUDGET PLANNING DOCUMENT

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

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
PROJECT NUMBER: 611-0226 TITLE: DEMOCRATIC GOVERNANCE						
DICE CIVIC EDUCATION						
SI CODE: HBC	100 %	100 %	100 %	1,050	1,225	1,400
SI CODE: PVL	100 %	100 %	100 %	1,050	1,225	1,400
SI CODE: PVX	50 %	50 %	50 %	525	612	700
TOTAL AC CODE:	35 %	35 %	35 %	1,050	1,225	1,400
DICS CIVIL SOCIETY						
SI CODE: HBC	100 %	100 %	100 %	300	350	400
SI CODE: PVL	100 %	100 %	100 %	300	350	400
SI CODE: PVX	50 %	50 %	50 %	150	175	200
TOTAL AC CODE:	10 %	10 %	10 %	300	350	400
DIFM ACCOUNTABILITY OF THE EXECUTIVE						
SI CODE: HBC	100 %	100 %	100 %	450	525	600
SI CODE: INS	100 %	100 %	100 %	450	525	600
TOTAL AC CODE:	15 %	15 %	15 %	450	525	600
DIHR HUMAN RIGHTS						
SI CODE: HBC	100 %	100 %	100 %	300	350	400
SI CODE: INS	100 %	100 %	100 %	300	350	400
TOTAL AC CODE:	10 %	10 %	10 %	300	350	400
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT						
SI CODE: INS	100 %	100 %	100 %	900	1,050	1,200
TOTAL AC CODE:	30 %	30 %	30 %	900	1,050	1,200
PROJECT TOTAL	100 %	100 %	100 %	3,000	3,500	4,000
PROJECT NUMBER: 611-0230 TITLE: PRIVATIZATION SUPPORT						
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY						
SI CODE: EVP	100 %	100 %	100 %	120	102	75
SI CODE: NRM	100 %	100 %	100 %	120	102	75
TOTAL AC CODE:	3 %	3 %	3 %	120	102	75
EVUP URBAN AND INDUSTRIAL POLLUTION						

ZAMBIA (611)
FY 1996 BUDGET PLANNING DOCUMENT

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

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
SI CODE: EVP	100 %	100 %	100 %	160	135	100
TOTAL AC CODE:	4 %	4 %	4 %	160	135	100
PEBD BUSINESS DEVELOPMENT PROMOTION						
SI CODE: PSD	0 %	0 %	0 %			
TOTAL AC CODE:	93 %	93 %	93 %	3,720	3,165	2,325
PROJECT TOTAL	100 %	100 %	100 %	4,000	3,400	2,500
PROJECT NUMBER: 611-0231 TITLE: AGRICULTURE SECTOR LIBERALIZATION						
AGCP CROP PRODUCTION						
SI CODE: ALT	40 %	40 %	40 %	446	500	1,314
SI CODE: FBN	80 %	80 %	80 %	892	1,000	2,628
SI CODE: PSD	100 %	100 %	100 %	1,116	1,260	3,285
SI CODE: SPR	100 %	100 %	100 %	1,116	1,260	3,285
TOTAL AC CODE:	45 %	45 %	45 %	1,116	1,260	3,285
AGIF AGRICULTURAL INFRASTRUCTURE						
SI CODE: CPF	100 %	100 %	100 %	1,116	1,260	3,285
TOTAL AC CODE:	45 %	45 %	45 %	1,116	1,260	3,285
AGPP AGRICULTURAL POLICIES & PLANNING.						
SI CODE: ALT	40 %	40 %	40 %	99	112	292
SI CODE: APP	100 %	100 %	100 %	248	280	730
SI CODE: SPR	100 %	100 %	100 %	248	280	730
TOTAL AC CODE:	10 %	10 %	10 %	248	280	730
PROJECT TOTAL	100 %	100 %	100 %	2,480	2,800	7,300
PROJECT NUMBER: 611-0234 TITLE: COMMUNITY FAMILY PLANNING						
PNSD FAMILY PLANNING SERVICE DELIVERY						
SI CODE: DEC	0 %					
SI CODE: PVU	100 %			2,420		
TOTAL AC CODE:	100 %			2,420		
PROJECT TOTAL	100 %			2,420	0	0

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

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
PROJECT NUMBER: 611-0235 TITLE: FAMILY PLANNING SERVICES						
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT						
SI CODE: SPR	100 %	100 %	100 %	170	400	250
TOTAL AC CODE:	10 %	10 %	10 %	170	400	250
PNSD FAMILY PLANNING SERVICE DELIVERY						
SI CODE: INS	100 %	100 %	100 %	1,530	3,600	2,250
TOTAL AC CODE:	90 %	90 %	90 %	1,530	3,600	2,250
PROJECT TOTAL	100 %	100 %	100 %	1,700	4,000	2,500
PROJECT NUMBER: 611-0237 TITLE: INTEGRATED CHILD SURVIVAL						
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY						
SI CODE: CHS	100 %	100 %	100 %		1,260	750
TOTAL AC CODE:	30 %	30 %	30 %		1,260	750
HEFI HEALTH CARE FINANCING						
SI CODE: CHS	100 %	100 %	100 %		420	250
TOTAL AC CODE:	10 %	10 %	10 %		420	250
HEMA MALARIA						
SI CODE: CHS	100 %	100 %	100 %		840	500
TOTAL AC CODE:	20 %	20 %	20 %		840	500
HERI ACUTE RESPIRATORY INFECTION (ARI)						
SI CODE: CHS	100 %	100 %	100 %		1,680	1,000
TOTAL AC CODE:	40 %	40 %	40 %		1,680	1,000
PROJECT TOTAL	100 %	100 %	100 %	0	4,200	2,500
PROJECT NUMBER: 611-HRDA TITLE: HUMAN RESOURCE DEVELOPMENT ASSISTANCE						
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS						
SI CODE: HBC	100 %	100 %	100 %	1,300		
SI CODE: TIC	90 %	90 %	90 %	1,170		

ZAMBIA (611)
FY 1996 BUDGET PLANNING DOCUMENT

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

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
SI CODE: TPV	80 %	80 %	80 %	1,040		
TOTAL AC CODE:	100 %	100 %	100 %	1,300		
PROJECT TOTAL	100 %	100 %	100 %	1,300	0	0
PROJECT NUMBER: 936-3057 TITLE: CENTRAL CONTRACEPTIVE PROCUREMENT						
HEHA HIV/AIDS						
SI CODE: PVU	100 %	100 %	100 %	247		
TOTAL AC CODE:	45 %	0 %	0 %	247		
PNCN FAMILY PLANNING CONTRACEPTIVES						
SI CODE: PVU	100 %	100 %	100 %	302		
TOTAL AC CODE:	55 %	0 %	0 %	302		
PROJECT TOTAL	100 %	0 %	0 %	550	0	0
REPORT TOTALS				20,700	20,700	21,700

ZAMBIA (611)
FY 1996 BUDGET PLANNING DOCUMENT

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

	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST	
(1) Child Survival Funding	--	4,200	2,500	--
(2) Other Health	--	--	--	--
(3) Environment	280	238	175	--
(4) Energy	--	--	--	--

Refer to BPD Guidance Annex D for aggregation basis

The above summaries are agggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

ZAMBIA (611)
FY 1996 BUDGET PLANNING DOCUMENT

CONGRESSIONAL INTEREST ATTRIBUTION
(U.S Dollars Thousands)

PROJECT NUMBER	PROJECT TITLE/AREA	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
611-0218	PROGRAM DEVELOPMENT & SUPPORT			
611-0220	PRIVATE ENTERPRISE SUPPORT			
611-0221	HIV/AIDS PREVENTION			
	TOTAL HEALTH	3,750	2,300	2,400
	AIDS	3,750	2,300	2,400
611-0225	MULTI PARTY DEMOCRACY			
611-0226	DEMOCRATIC GOVERNANCE			
611-0230	PRIVATIZATION SUPPORT			
	ENVIRONMENT	280	238	175
611-0231	AGRICULTURE SECTOR LIBERALIZATION			
611-0234	COMMUNITY FAMILY PLANNING			
	POPULATION	2,420	0	0
611-0235	FAMILY PLANNING SERVICES			
	POPULATION	1,700	4,000	2,500
611-0237	INTEGRATED CHILD SURVIVAL			
	TOTAL HEALTH	0	4,200	2,500
	CHILD SURVIVAL	0	4,200	2,500
611-HRDA	HUMAN RESOURCE DEVELOPMENT ASSISTANCE			
936-3057	CENTRAL CONTRACEPTIVE PROCUREMENT			
	POPULATION	303	0	0
	TOTAL HEALTH	248	0	0
	AIDS	248	0	0
REPORT TOTALS	ENVIRONMENT	280	238	175
	POPULATION	4,423	4,000	2,500
	TOTAL HEALTH	3,998	6,500	4,900
	CHILD SURVIVAL	0	4,200	2,500
	AIDS	3,998	2,300	2,400

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TABLE VIII (a)
OPERATING EXPENSE BUDGET REQUEST
BPC:FOEA-94-21611-U000
Mission:USAID/ZAMBIA

EXPENSE CATEGORY	FUNC CODE	FY 1994 ESTIMATE OE	TF	TOTAL	UNITS	FY 1995 REQUEST OE	TF	TOTAL	UNITS	FY 1996 REQUEST OE	TF	TOTAL	UNITS
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	
Education Allowances	U106	231.3	0.0	231.3	6.0	240.0	0.0	240.0	7.0	240.0	0.0	240.0	7.0
Cost of Living Allow.	U108	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 Benefits	U110	4.9	0.0	4.9	0.0	2.1	0.0	2.1	0.0	0.0	0.0	0.0	0.0
Post Assign Travel	U111	62.2	0.0	62.2	7.0	31.7	0.0	31.7	3.0	0.0	0.0	0.0	0.0
Post Assign Freight	U112	255.3	0.0	255.3	7.0	108.0	0.0	108.0	3.0	0.0	0.0	0.0	0.0
Home Leave Travel	U113	24.0	0.0	24.0	4.0	40.0	0.0	40.0	12.0	96.7	0.0	96.7	20.0
Home Leave Freight	U114	26.8	0.0	26.8	4.0	34.5	0.0	34.5	12.0	90.0	0.0	90.0	20.0
Education Travel	U115	9.2	0.0	9.2	2.0	25.0	0.0	25.0	5.0	25.0	0.0	25.0	5.0
R & R Travel	U116	28.8	0.0	28.8	8.0	100.4	0.0	100.4	22.0	81.3	0.0	81.3	17.0
Other Travel	U117	27.0	0.0	27.0	5.0	27.0	0.0	27.0	5.0	28.1	0.0	28.1	6.0
Subtotal	U100	669.5	0.0	669.5		608.7	0.0	608.7		561.1	0.0	561.1	
F.N. DIRECT HIRE.													
F.N. Basic Pay	U201	47.2	0.0	47.2	5.0	54.7	0.0	54.7	5.0	56.3	0.0	56.3	5.0
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	1.5	0.0	1.5	0.0	2.0	0.0	2.0	0.0	2.1	0.0	2.1	0.0
Other Code 12 - FN	U204	1.4	0.0	1.4	0.0	2.0	0.0	2.0	0.0	2.1	0.0	2.1	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	4.2	0.0	4.2	0.0	2.1	0.0	2.1	0.0	2.8	0.0	2.8	0.0
Subtotal	U200	54.3	0.0	54.3		60.8	0.0	60.8		63.3	0.0	63.3	
CONTRACT PERSONNEL:													
U.S. PSC - S&B	U302	110.9	0.0	110.9	2.0	52.4	0.0	52.4	1.5	27.7	0.0	27.7	0.5
Other U.S. PSC Costs	U303	65.0	0.0	65.0	0.0	43.5	0.0	43.5	0.0	34.9	0.0	34.9	0.0
FN PSC - S&B	U304	384.5	0.0	384.5	59.0	400.0	0.0	400.0	60.0	418.0	0.0	418.0	60.0
Other FN PSC Costs	U305	62.5	0.0	62.5	0.0	52.4	0.0	52.4	0.0	35.0	0.0	35.0	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	27.6	0.0	27.6	0.0	13.8	0.0	13.8	0.0	18.4	0.0	18.4	0.0
Subtotal	U300	650.5	0.0	650.5		562.1	0.0	562.1		534.0	0.0	534.0	
HOUSING:													
Residential Rent	U401	225.2	0.0	225.2	8.0	240.0	0.0	240.0	9.0	240.0	0.0	240.0	9.0
Residential Utilities	U402	21.4	0.0	21.4	0.0	22.3	0.0	22.3	0.0	24.6	0.0	24.6	0.0
Maint/Repairs	U403	55.2	0.0	55.2	0.0	57.4	0.0	57.4	0.0	65.7	0.0	65.7	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	75.0	0.0	75.0	47.0	78.0	0.0	78.0	47.0	85.8	0.0	85.8	51.0
Official Res. Exp	U408	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Representation Allow.	U409	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0
Subtotal	U400	377.8	0.0	377.8		398.7	0.0	398.7		417.1	0.0	417.1	
OFFICE OPERATIONS:													
Office Rent	U501	5.0	0.0	5.0	0.0	15.0	0.0	15.0	0.0	15.0	0.0	15.0	0.0
Office Utilities	U502	10.0	0.0	10.0	0.0	10.4	0.0	10.4	0.0	10.8	0.0	10.8	0.0
Building Maint/Repair	U503	20.0	0.0	20.0	0.0	20.5	0.0	20.5	0.0	21.0	0.0	21.0	0.0
Equip. Maint/Repair	U508	33.0	0.0	33.0	0.0	40.0	0.0	40.0	0.0	41.6	0.0	41.6	0.0
Communications	U509	57.0	0.0	57.0	0.0	59.3	0.0	59.3	0.0	61.7	0.0	61.7	0.0
Security Guards	U510	40.0	0.0	40.0	10.0	41.6	0.0	41.6	10.0	46.6	0.0	46.6	10.0
Printing	U511	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Site Visits - Mission	U513	14.6	0.0	14.6	8.0	15.2	0.0	15.2	8.0	15.8	0.0	15.8	8.0
Site Visits - AID/W	U514	9.3	0.0	9.3	2.0	15.5	0.0	15.5	2.0	16.1	0.0	16.1	2.0
Information Meetings	U515	10.0	0.0	10.0	2.0	11.6	0.0	11.6	5.0	12.0	0.0	12.0	5.0
Training Travel	U516	16.0	0.0	16.0	7.0	18.0	0.0	18.0	7.0	18.8	0.0	18.8	7.0
Conference Travel	U517	28.2	0.0	28.2	7.0	31.1	0.0	31.1	7.0	32.4	0.0	32.4	7.0
Other Operational Tvl	U518	19.6	0.0	19.6	6.0	25.7	0.0	25.7	8.0	26.8	0.0	26.8	8.0
Supplies	U519	50.0	0.0	50.0	0.0	52.0	0.0	52.0	0.0	54.1	0.0	54.1	0.0
FAAS	U520	120.0	0.0	120.0	0.0	150.0	0.0	150.0	0.0	156.0	0.0	156.0	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	6.5	0.0	6.5	1.0	6.8	0.0	6.8	1.0	7.0	0.0	7.0	1.0
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	4.0	0.0	4.0	0.0	10.4	0.0	10.4	0.0	11.0	0.0	11.0	0.0
ADP S/W Lease/Maint	U526	8.8	0.0	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Trans/Freight - U500	U598	15.0	0.0	15.0	0.0	15.6	0.0	15.6	0.0	16.3	0.0	16.3	0.0
Other Contract Svcs	U599	46.0	0.0	46.0	0.0	47.8	0.0	47.8	0.0	49.7	0.0	49.7	0.0
Subtotal	U500	512.9	0.0	512.9		586.6	0.0	586.6		613.3	0.0	613.3	
NXP PROCUREMENT.													
Vehicles	U601	0.0	0.0	0.0	0.0	80.0	0.0	80.0	3.0	85.0	0.0	85.0	3.0
Residential Furniture	U602	0.0	0.0	0.0	0.0	30.0	0.0	30.0	0.0	35.0	0.0	35.0	0.0
Residential Equipment	U603	0.0	0.0	0.0	0.0	11.8	0.0	11.8	0.0	19.0	0.0	19.0	0.0
Office Furniture	U604	0.9	0.0	0.9	0.0	7.8	0.0	7.8	0.0	22.7	0.0	22.7	0.0
Office Equipment	U605	3.2	0.0	3.2	0.0	30.0	0.0	30.0	0.0	15.0	0.0	15.0	0.0
Other Equipment	U606	28.2	0.0	28.2	0.0	10.0	0.0	10.0	0.0	12.0	0.0	12.0	0.0
ADP H/W Purchases	U607	0.0	0.0	0.0	0.0	19.5	0.0	19.5	0.0	25.0	0.0	25.0	0.0
ADP S/W Purchases	U608	0.0	0.0	0.0	0.0	4.0	0.0	4.0	0.0	3.0	0.0	3.0	0.0
Trans/Freight - U600	U698	22.7	0.0	22.7	0.0	40.0	0.0	40.0	0.0	50.5	0.0	50.5	0.0
Subtotal	U600	55.1	0.0	55.1		233.1	0.0	233.1		267.2	0.0	267.2	
636(c) REQUIREMENTS	U900			0.0				0.0				0.0	
TOTAL OE COSTS		2,320.0	0.0	2,320.0		2,450.0	0.0	2,450.0		2,456.0	0.0	2,456.0	
Less "OE" FAAS		120.0		120.0		150.0		150.0		156.0		156.0	
TOTAL OE BUDGET REQUES	U000	2,200.0	0.0	2,200.0		2,300.0	0.0	2,300.0		2,300.0	0.0	2,300.0	
		========	=======	========		========	=======	========		========	=======	========	
SPECIAL INFORMATION													
Program funded Accrued Separation Liability				1.3				1.8				1.8	
Local Currency Usage - %				0.0				0.0				0.0	
Exchange Rate used in Calculations				700.0				800.0				1,000.0	
Trust Fund End-of-Year Balance				34.9				0.0				0.0	
USDH FTE				10.0				11.0				11.0	

NAMING CONVENTION: 96OE2611.WK1

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TABLE VIII (e)
CONTROLLER BUDGET BREAKOUT
BPC:FOEA-94-21611-U000
Mission:USAID/ZAMBIA

EXPENSE CATEGORY	FUNC CODE	FY 1994 ESTIMATE OE	TF	TOTAL	UNITS	FY 1995 REQUEST OE	TF	TOTAL	UNITS	FY 1996 REQUEST OE	TF	TOTAL	UNITS
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	
Education Allowances	U106	28.6	0.0	28.6	1.0	28.6	0.0	28.6	1.0	28.6	0.0	28.6	1.0
Cost of Living Allow.	U108	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Benefits	U110	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Post Assign Travel	U111	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Post Assign Freight	U112	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Home Leave Travel	U113	15.0	0.0	15.0	3.0	15.1	0.0	15.1	3.0	0.0	0.0	0.0	0.0
Home Leave Freight	U114	15.0	0.0	15.0	3.0	15.2	0.0	15.2	3.0	0.0	0.0	0.0	0.0
Education Travel	U115	5.0	0.0	5.0	1.0	5.0	0.0	5.0	1.0	5.0	0.0	5.0	1.0
R & R Travel	U116	2.5	0.0	2.5	1.0	0.0	0.0	0.0	0.0	15.6	0.0	15.6	3.0
Other Travel	U117	2.7	0.0	2.7	1.0	2.7	0.0	2.7	1.0	2.8	0.0	2.8	1.0
Subtotal	U100	68.8	0.0	68.8		66.6	0.0	66.6		52.0	0.0	52.0	
F.N. DIRECT HIRE:													
F.N. Basic Pay	U201	28.3	0.0	28.3	3.0	21.9	0.0	21.9	2.0	22.5	0.0	22.5	2.0
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	0.9	0.0	0.9	0.0	0.8	0.0	0.8	0.0	0.8	0.0	0.8	0.0
Other Code 12 - FN	U204	0.8	0.0	0.8	0.0	0.8	0.0	0.8	0.0	0.8	0.0	0.8	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	2.5	0.0	2.5	0.0	0.6	0.0	0.6	0.0	0.6	0.0	0.6	0.0
Subtotal	U200	32.6	0.0	32.6		24.0	0.0	24.0		24.8	0.0	24.8	
CONTRACT PERSONNEL:													
U.S. PSC - S&B	U302	14.0	0.0	14.0	0.4	26.9	0.0	26.9	1.2	13.8	0.0	13.8	0.2
Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	16.8	0.0	16.8	0.2	17.4	0.0	17.4	0.2
FN PSC - S&B	U304	64.8	0.0	64.8	8.0	67.4	0.0	67.4	9.0	70.1	0.0	70.1	9.0
Other FN PSC Costs	U305	4.2	0.0	4.2	0.0	4.3	0.0	4.3	0.0	4.4	0.0	4.4	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	3.5	0.0	3.5	0.0	1.2	0.0	1.2	0.0	1.2	0.0	1.2	0.0
Subtotal	U300	86.5	0.0	86.5		116.5	0.0	116.5		106.9	0.0	106.9	
HOUSING:													
Residential Rent	U401	25.0	0.0	25.0	1.0	30.0	0.0	30.0	1.0	30.0	0.0	30.0	1.0
Residential Utilities	U402	2.1	0.0	2.1	0.0	2.2	0.0	2.2	0.0	2.5	0.0	2.5	0.0
Maint/Repairs	U403	5.5	0.0	5.5	0.0	5.6	0.0	5.6	0.0	6.6	0.0	6.6	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	7.5	0.0	7.5	1.0	7.8	0.0	7.8	1.0	8.6	0.0	8.6	1.0
Official Res. Exp	U408	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Representation Allow	U409	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	U400	40.2	0.0	40.2		45.6	0.0	45.6		47.6	0.0	47.6	
OFFICE OPERATIONS:													
Office Rent	U501	0.5	0.0	0.5	0.0	1.4	0.0	1.4	0.0	1.4	0.0	1.4	0.0
Office Utilities	U502	0.9	0.0	0.9	0.0	0.9	0.0	0.9	0.0	1.0	0.0	1.0	0.0
Building Maint/Repair	U503	1.8	0.0	1.8	0.0	1.9	0.0	1.9	0.0	1.9	0.0	1.9	0.0
Equip. Maint/Repair	U508	5.1	0.0	5.1	0.0	6.2	0.0	6.2	0.0	6.5	0.0	6.5	0.0
Communications	U509	8.9	0.0	8.9	0.0	9.2	0.0	9.2	0.0	9.6	0.0	9.6	0.0
Security Guards	U510	3.6	0.0	3.6	0.9	3.7	0.0	3.7	0.9	4.2	0.0	4.2	0.9
Printing	U511	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Site Visits - Mission	U513	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Site Visits - AID/W	U514	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Information Meetings	U515	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Training Travel	U516	16.0	0.0	16.0	6.0	10.3	0.0	10.3	4.0	10.7	0.0	10.7	4.0
Conference Travel	U517	0.0	0.0	0.0	0.0	7.1	0.0	7.1	1.0	7.4	0.0	7.4	1.0
Other Operational Tvl.	U518	2.5	0.0	2.5	1.0	10.3	0.0	10.3	4.0	10.7	0.0	10.7	4.0
Supplies	U519	7.8	0.0	7.8	0.0	8.1	0.0	8.1	0.0	8.4	0.0	8.4	0.0
FAAS	U520	18.7	0.0	18.7	0.0	23.4	0.0	23.4	0.0	24.3	0.0	24.3	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	0.7	0.0	0.7	0.1	0.7	0.0	0.7	0.1	0.7	0.0	0.7	0.1
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	1.0	0.0	1.0	0.0	2.5	0.0	2.5	0.0	2.6	0.0	2.6	0.0
ADP S/W Lease/Maint.	U526	2.1	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Trans/Freight - U500	U598	2.3	0.0	2.3	0.0	2.4	0.0	2.4	0.0	2.5	0.0	2.5	0.0
Other Contract Svcs.	U599	7.2	0.0	7.2	0.0	7.5	0.0	7.5	0.0	7.8	0.0	7.8	0.0
Subtotal	U500	79.0	0.0	79.0		95.6	0.0	95.6		99.8	0.0	99.8	
NXP PROCUREMENT:													
Vehicles	U601	0.0	0.0	0.0	0.0	12.5	0.0	12.5	0.0	13.3	0.0	13.3	0.0
Residential Furniture	U602	0.0	0.0	0.0	0.0	3.0	0.0	3.0	0.0	3.5	0.0	3.5	0.0
Residential Equipment	U603	0.0	0.0	0.0	0.0	1.9	0.0	1.9	0.0	1.2	0.0	1.2	0.0
Office Furniture	U604	0.0	0.0	0.0	0.0	1.2	0.0	1.2	0.0	3.5	0.0	3.5	0.0
Office Equipment	U605	0.5	0.0	0.5	0.0	4.7	0.0	4.7	0.0	2.3	0.0	2.3	0.0
Other Equipment	U606	4.4	0.0	4.4	0.0	1.6	0.0	1.6	0.0	1.9	0.0	1.9	0.0
ADP H/W Purchases	U607	0.0	0.0	0.0	0.0	4.7	0.0	4.7	0.0	6.0	0.0	6.0	0.0
ADP S/W Purchases	U608	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	0.7	0.0	0.7	0.0
Trans/Freight - U600	U698	3.4	0.0	3.4	0.0	6.5	0.0	6.5	0.0	7.8	0.0	7.8	0.0
Subtotal	U600	8.3	0.0	8.3		37.0	0.0	37.0		40.2	0.0	40.2	
636(c) REQUIREMENTS	U900			0.0									
TOTAL OE COSTS		315.3	0.0	315.3		385.3	0.0	385.3		371.2	0.0	371.2	
Less "OE" FAAS		18.7		18.7		23.4		23.4		24.3		24.3	
TOTAL OE BUDGET REQUES	U000	296.6	0.0	296.6		362.0	0.0	362.0		346.9	0.0	346.9	
SPECIAL INFORMATION													
Local Currency Usage - %				0.0				0.0				0.0	
Exchange Rate used in Calculations				700.0				800.0				1,000.0	
Trust Fund End-of-Year Balance				34.9				0.0				0.0	
USDH FTE				1.0				1.0				1.0	

NAMING CONVENTION 96FM2611.WK1

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TABLE VIII(c)
AUTOMATION REQUIREMENTS
BPC FOEA-94-21611-U000
MISSION/OFFICE/BUREAU:USAID/ZAMBIA

UNIT INFORMATION CATEGORY	May 31, 1994 OE/TF	PG	TOTAL	FY 1994 ESTIMATE OE/TF	PG	TOTAL	FY 1995 REQUEST OE/TF	PG	TOTAL	FY 1996 REQUEST OE/TF	PG	TOTAL
NUMBER OF EMPLOYEES(office staff in the mission):												
with PCs	45		45	45		45	45		45	45		45
without PCs	0		0			0	2		2	4		4
TOTAL NUMBER OF EMPLOYEES	45	0	45	45	0	45	47	0	47	49	0	49

UNIT INFORMATION CATEGORY	CURRENTLY IN USE OE/TF	PG	TOTAL	STORAGE/BACKUP OE/TF	PG	TOTAL	ON ORDER* OE/TF	PG	TOTAL	FY 1994 ESTIMATE TOTAL AVAILABILITY OE/TF	PG	TOTAL	FY 1995 REQUEST INCREASES/DECREASES OE/TF	PG	TOTAL	FY 1996 REQUEST INCREASES/DECREASES OE/TF	PG	TOTAL
ISP REQUIREMENTS:																		
PCs(excluding LAN servers):																		
286	0		0			0			0	0	0	0			0			0
386	28		28	3		3			0	31	0	31			0			0
486	17		17			0			0	17	0	17	8		8	10		10
Subtotal Number of PCs	45	0	45	3	0	3	0	0	0	48	0	48	8	0	8	10	0	10
LAN Servers:																		
386			0			0			0	0	0	0			0			0
486	2		2			0			0	2	0	2			0			0
Subtotal Number of LAN Servers	2	0	2	0	0	0	0	0	0	2	0	2	0	0	0	0	0	0
UNIX:																		
Sparc 2			0			0			0	0	0	0			0			0
amt of RAM_____																		
amt of disk_____																		
Sparc 10/40			0			0			0	0	0	0			0			0
amt of RAM_____																		
amt of disk_____																		
Subtotal Number of UNIXs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PRINTERs:																		
HP II			0	2		2			0	2	0	2			0			0
HP III	3		3	1		1			0	4	0	4			0			0
HP IV	12		12			0			0	12	0	12			0			0
Subtotal Number of Printers	15	0	15	3	0	3	0	0	0	18	0	18	0	0	0	0	0	0
Windows:																		
# of server copies	31		31			0			0	31	0	31			0			0
# of licenses			0			0			0	0	0	0			0			0
Subtotal Number of Windows	31	0	31	0	0	0	0	0	0	31	0	31	0	0	0	0	0	0
Lotus 1-2-3 for Windows:																		
# of server copies	6		6			0			0	6	0	6			0			0
# of licenses	26		26			0			0	26	0	26			0			0
Subtotal Number of Lotus	32	0	32	0	0	0	0	0	0	32	0	32	0	0	0	0	0	0
WordPerfect for Windows:																		
# of server copies	17		17			0			0	17	0	17			0			0
# of licenses	28		28			0			0	28	0	28			0			0
Subtotal Number of WordPerfect	45	0	45	0	0	0	0	0	0	45	0	45	0	0	0	0	0	0

PURCHASES IN DOLLARS ($000.0)	FY 1994 ESTIMATE OE/TF	PG	TOTAL	FY 1995 REQUEST OE/TF	PG	TOTAL	FY 1996 REQUEST OE/TF	PG	TOTAL
OTHER ISP REQUIREMENTS (List items in $)									
1.			0.0			0.0			0.0
2.			0.0			0.0			0.0
3.			0.0			0.0			0.0
4.			0.0			0.0			0.0
5.			0.0			0.0			0.0
TOTAL NON-ISP REQUIREMENTS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PURCHASES IN DOLLARS ($000.0)	FY 1994 ESTIMATE OE/TF	PG	TOTAL	FY 1995 REQUEST OE/TF	PG	TOTAL	FY 1996 REQUEST OE/TF	PG	TOTAL
NON-ISP REQUIREMENTS (List items in $):									
1. Hardware Maintenance	4.0		4.0	10.4		10.4	11.0		11.0
2. Software Maintenance	8.8		8.8			0.0			0.0
3. LAN CD-ROM Systems			0.0	3.5		3.5	5.0		5.0
4. Software Upgrades			0.0	4.0		4.0	3.0		3.0
5. Hardware purchases			0.0	16.0		16.0	20.0		20.0
6.			0.0			0.0			0.0
7.			0.0			0.0			0.0
8			0.0			0.0			0.0
TOTAL NON-ISP REQUIREMENTS (Must be equal to U524 + U525 + U607 + U608 on Table VII (a) and (g)	12.8	0.0	12.8	33.9	0.0	33.9	39.0	0.0	39.0

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TABLE VIII (d)
CONSULTING SERVICES
BPC: FOEA-94-21611-U000
MISSION/BUREAU/OFFICE: USAID/ZAMBIA

EXPENSE CATEGORY	FY 1994 ESTIMATE					FY 1995 REQUEST					FY 1996 REQUEST				
	OE	TF	SUB-TOTAL	PG	TOTAL	OE	TF	SUB-TOTAL	PG	TOTAL	OE	TF	SUB-TOTAL	PG	TOTAL
Management and Professional Support Services:	6.5	0.0	6.5	0.0	6.5	6.8	0.0	6.8	0.0	6.8	7.0	0.0	7.0	0.0	7.0
Studies, Analysis and Evaluations:	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
Engineering and 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	0.0	0.0	0.0
Total Consulting Services	6.5	0.0	6.5	0.0	6.5	6.8	0.0	6.8	0.0	6.8	7.0	0.0	7.0	0.0	7.0

NAMING CONVENTION: 96CS2611.WK1

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TABLE XI : PL480 TITLE III

(Dollars in Millions, Tonnage in Thousands)

	ESTIMATED FY 1994		PROPOSED FY 1995		REQUESTED FY 1996	
	$	MT	$	MT	$	MT
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0

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TABLE X : MICROENTERPRISE PROGRAMS
COUNTRY RECAP
(U.S Dollars Thousands)

FUND SOURCE FUNCTION	FY1993 ACTUAL	FY1994 ESTIMATE	FY1995 PLANNED	FY1996 PROPOSED
NON SUST. DEV. DOLLAR OBLIGATIONS				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
NON SUST. DEV. DOLLAR OBLIGATIONS TOTAL:				
SUST. DEV. DOLLAR OBLIGATIONS				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
SUST. DEV. DOLLAR OBLIGATIONS TOTAL:				
LOCAL CURRENCY EXPENDITURES				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
LOCAL CURRENCY EXPENDITURES TOTAL:				
GRAND TOTAL				

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FY 1996 BUDGET PLANNING DOCUMENT

TABLE X : MICROENTERPRISE PROGRAMS
(U.S Dollars Thousands)

FUNCTION FUND & FUNCTION	FY1993 ACTUAL	FY1994 ESTIMATE	FY1995 PLANNED	FY1996 PROPOSED
REPORT TOTAL:				