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FY 1997 ACTION PLAN

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I. PROGRAM SUMMARY

A. Strategy Overview

Sustained and broad-based economic growth and development is the overall goal of USAID program in Kenya under the current strategic plan which was approved in March 1990. The program has three strategic objectives:

- (1) reduce fertility and incidence of sexually transmitted HIV/AIDS in selected target populations;
- (2) increase agricultural productivity and farm incomes by improving agricultural market efficiency and accelerating development and transfer of improved technologies; and
- (3) increase level and productivity of private investment and employment by expanding and diversifying exports and foreign private investment, liberalizing and deepening financial markets, and expanding the base of domestic investment and entrepreneurship.

During the past few years, the strategy has evolved to take into account Kenya's changing economic and political situation, resource level, and the Agency's policy emphases. The Mission's population and health strategic objective integrates HIV/AIDS prevention as an important element of this objective. This is because HIV/AIDS has become one of Kenya's most serious problems. Controlling AIDS is important not only because it is a global humanitarian and health problem, but also because it is an economic growth issue. It is affecting segments of the population that are skilled and productive; consequently, it reduces human capital and increases health care costs.

Following a comprehensive set of evaluations, impact assessments and studies, the Mission has further sharpened the focus of the private enterprise development objective. One major analysis has demonstrated that the potential for job creation is greatest in the microenterprise field and nontraditional exports which are relatively labor intensive.

Another major area in which the program has been adjusted is in democracy and governance. A new democracy and governance project was authorized last year and is awaiting the Government of Kenya's agreement to certain components of this project. The experience to date has indicated the difficult nature of launching such a project in the Kenyan context.

The Mission is scheduled to submit a new strategic plan in October 1995. According to our latest thinking, the new plan would address, among other things, five major issues. First, the plan will incorporate the Greater Horn of Africa Initiative

(GHAI) framework of relief-to-development continuum, especially in considering regional food security as a sub-goal of the Mission's strategic plan. The Mission is currently assessing how best to structure the plan with the objective of enhancing food availability, accessibility, and utilization. Increases in agricultural productivity, food production, incomes, output, employment, foreign exchange earnings, protection of natural endowments and slowing down population growth will enhance food availability and accessibility. Improved health status will contribute to the productivity of Kenyans, as well as ensure that there is effective food utilization and consumption.

Second, the Mission recognizes the importance of democratic governance as a key element for sustainable development. Therefore, the Mission plans to assess different options of how best to treat this area of interest in the strategic plan. Current thinking includes developing democracy and governance (with a major emphasis on building civil society) as a strategic objective with realistic expectation as to results given the difficult political environment. Alternatively, the plan may treat this as a target of opportunity given limited resources and the unclear commitment of our partner.

Third, given declining resource levels, the new strategic plan will critically analyze and assess how best to consolidate and integrate the private enterprise and agricultural productivity objectives in order to reduce the number of strategic objectives in the current plan. Current thinking is to sharpen our focus on employment generation, agricultural productivity, and output.

Fourth, the plan will assess the targets of opportunity presented in the 1990 country strategic plan. In particular, the Mission will analyze and assess: (a) the extent to which activities to support nongovernmental and private organizations, and participant training can be incorporated in the area of democracy and governance; and (b) the extent to which the existing wildlife protection project can be incorporated as part of the combined private enterprise and agricultural productivity strategic objective.

Finally, there are important synergies among the three current Mission strategic objectives which will combine and work together to yield lasting and significant program impact. For instance, strengthening agricultural markets and improving opportunities for and access to microenterprises reinforce one another. Reducing population growth and sustained increases in incomes, food production and jobs are complementary. Preventing the spread of HIV/AIDS contributes to maintaining a stable productive labor force essential for enhancing economic growth. In the new strategic plan, the Mission will continue to emphasize the importance of complementarity to ensure that all strategic objectives are coherent and mutually reinforcing and effectively contribute to sustainable broad-based development. The plan will assess the feasibility of phasing out U.S.

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assistance to Kenya by year 2010.

The Mission's latest thinking is that the maximum number of strategic objectives, depending on how democracy and governance is treated, will not exceed three. The number of target of opportunity, again depending on how democracy and governance is treated, will be either none or one at most.

The overriding emphasis of USAID/Kenya program is participation, initiative and empowerment. Kenya has a vibrant private and nongovernmental sector. Since 1991 there has been an explosive growth of this sector and some groups like human rights organizations have mushroomed in recent years. The Mission is providing increased assistance to U.S. PVOs to network and strengthen Kenyan organizations; and is encouraging the growth of NGOs and business groups. USAID/Kenya is working closely with the nongovernmental sector in the population and health field, microenterprise development, biodiversity and in the democracy and governance area. In addition, Mission's focus on well functioning markets, such as those of cereals, fertilizer and foreign exchange is important for increased participation for all Kenyans.

The special program emphasis placed on microenterprise development will lead to expanding opportunities and strengthening capacities of the poor. Microenterprise development will focus on the informal sector which is comprises of millions of poor Kenyans. Bringing Kenya's poor into the mainstream of an expanding economy will contribute significantly to broad-based economic growth. Women are of special interest in the Mission's program interventions in microenterprise and nontraditional export sub-sectors. Similarly, USAID/Kenya's agricultural strategy emphasizes the needs of small-scale farmers (60% of these being women.)

B. Overall Progress

USAID/Kenya's program continues to demonstrate an impact on people's lives. The Mission's interventions in the population and health sector have contributed significantly to the reduction in Kenya's population growth from 4.1 percent a decade ago to 3 percent today. This demographic trend is attributable to a dramatic decline in Kenya's total fertility rate from 8.1 in 1977-78 to an estimated 4.9 in 1995, and to substantial improvement in Kenyan women's reproductive health. Since 1989, USAID/Kenya has been a lead donor to Kenya's national HIV/AIDS prevention program which supports a highly successful private sector condom social marketing project, public sector condom program, and the FHI/AIDSCAP project. In agriculture, Kenya's small farmers have benefitted from new technological advances as a result of linkages between agricultural research and extension services. To date, liberalized domestic agricultural pricing

and marketing has resulted in increased small farmers' incomes and lower costs to consumers. The Mission support for non-traditional exports (horticulture and manufacturing) and microenterprise development has created new jobs and increased incomes in these sectors.

In the democracy and governance area, USAID/Kenya recognizes that political change is a long-term difficult process and setbacks in the short-run are inevitable. Nevertheless, there is increased public debate today and more public awareness and discussion of various democratic governance problems. This new awareness in Kenyan society is challenging the political leadership and is posing a special challenge to the Government of Kenya. However, political liberalization is proceeding at a slow pace; and the GOK is reluctant to revise the constitution which could create a foundation for effective multiparty democracy.

II. STRATEGIC OBJECTIVE AND TARGETS OF OPPORTUNITY

A. Strategic Objective #1: Reduce Fertility and the Risk of HIV/AIDS Transmission

1. Relevance to Agency Objectives:

Under this strategic objective, USAID/Kenya directly supports Agency's strategy for stabilizing world population growth and protecting human health. The Mission is addressing priority objectives of the Agency in the areas of family planning and HIV/AIDS prevention. The Agency emphasis on participation of women and target communities in the design of population and health programs has been followed by the Mission. Similarly, development and strengthening of indigenous capacities, organizations and institutions to manage family planning programs and HIV/AIDS prevention networks have been emphasized.

2. Progress to date:

Kenya's total fertility rate has declined from one of the highest in the world (8.1 in 1977-1978) to one of the lowest in Sub-Saharan Africa (5.4 in 1990-1993), resulting in a reduction in the population growth rate of 4.1 percent per annum in early 1980s to 3 percent in 1994. USAID support has helped to expedite Kenya's demographic transition with its many benefits -- improved maternal child health; and potentially contributing to sustained increases in income, employment and output.

While the spread of HIV infections has not slowed down, Kenyans today are more aware of the serious impact of HIV/AIDS. According to the 1993 Kenya Demographic and Health Survey (KDHS II), 99 percent of Kenyan women and men are aware of AIDS; and 66 percent of men and 50 percent of women believe they are at personal risk. There is evidence that sexual and reproductive attitudes and behavior are changing -- age at marriage and age at first intercourse have increased; condom use among married men increased from 3 percent in 1989 to 7 percent in 1993. An estimated 110,000 HIV infections were averted in 1993 because of increased condom use.

3. Assessment of S.O.1 Performance:

In terms of impact, this is a high performing strategic objective. The rationale for this ranking includes the following: (i) a key indicator at S.O. level, that is the total fertility rate (TFR) target of 5.0, is likely to be attained. This is the single most important variable in reducing population growth rate; (ii) contraceptive prevalence rate (CPR) among all women of reproductive age has dramatically increased from a baseline of 9 percent in 1984 to 21.7 percent in 1994; and (iii) the targeted number of sites offering voluntary

surgical contraception has been exceeded; and (iv) significant gains have been made in other performance targets.

4. Donor Coordination:

The most significant donor coordination with respect to this S.O. relates to collaboration between the Government of Japan (GOJ) and the United States under the U.S.-Japan Common Agenda on Global Perspectives, and the Government of Japan's Global Issues Initiative on Population and AIDS. Japan International Cooperation Agency (JICA) and USAID/Kenya have produced a joint sector assessment and strategy on health, population, and AIDS in Kenya. The GOJ and USAID plan to implement mutually reinforcing projects and programs in the population and health sector in Kenya which will include working jointly at the policy level; providing logistics for service delivery through technical assistance; and distributing contraceptives, drugs and medical supply. JICA will continue with Information, Education and Communication (IEC) projects in population and AIDS; and Japan will consider expanding its clinical research at the Kenya Medical Research Institute to include clinical research in HIV/AIDS. In consultation with USAID, the Japanese Embassy has awarded grants to NGOs for procurement of drugs for sexually transmitted diseases (STD), HIV testing kits, health center equipment and for minor renovations to facilities.

Other key donors involved in population control and/or HIV/AIDS prevention are the World Bank, the United Kingdom, UNFPA, WHO and Germany. UNFPA provides assistance in population education and family life education. The World Bank and the United Kingdom are jointly designing major population and HIV/AIDS programs. The World Bank is planning major interventions in the areas of controlling and curing of STD and preventing HIV/AIDS, as well as caring for HIV/AIDS victims. The Bank is also planning a follow-on population project. The British are considering implementation of an HIV/AIDS prevention project to be administered through NGOs. WHO continues to take an active part in HIV/AIDS prevention.

B. Strategic Objective #2: Increase Agricultural Productivity and Farm Incomes

1. Relevance to Agency Objectives:

In Strategic Objective #2, the focus is on the Agency's objective of encouraging broad-based economic growth. USAID/Kenya strategy in agriculture conforms to the Agency's priority areas of development which emphasize strengthening markets, and expanding access and opportunity. The Mission concentrates on stimulating well-functioning agricultural markets (grain and fertilizer markets), and technology

development and transfer - essential ingredients to sustained increases in agricultural productivity and farm incomes. By stressing domestic market liberalization, USAID/Kenya program is directly linked to Agency's priority area of expanding access and opportunity, especially for smallholder farmers.

2. Progress to Date:

Liberalization of pricing and marketing of maize throughout the country was a major breakthrough that promises to raise incomes and improve the incentive structure for farmers. The current temporary ban on maize imports in response to excess supply of maize in the country is expected to be lifted soon. This ban does not affect the pricing and marketing of maize within Kenya. USAID investments in agricultural research and extension have resulted in increased agricultural productivity. One third of Kenya's agricultural productivity growth has emanated from agricultural research, while two-thirds of this productivity growth is as a result of agricultural education and extension. The greater challenge, however, facing agricultural development in Kenya is susceptibility of agriculture to weather. Long periods of drought adversely affect improvements in agricultural productivity and farm incomes.

3. Assessment of S.O.2 Performance:

In terms of program outcome, this is a high performing strategic objective. Technology development and transfer continue to be accelerated as evidenced by increased adoption of new maize and sorghum varieties, which contribute to household and national food security. Significant breakthroughs have been made in multiplication and sale of cut-flower cultivars for horticultural exporters (horticulture subsector is one of Kenya's leading foreign exchange earners). In the area of improving fertilizer and grain market efficiency, all targets will be surpassed.

4. Donor Coordination:

Coordination of donor policies has been instrumental in the liberalization of the grain market. USAID, European Union (EU), World Bank and the IMF have been pivotal to this major reform area. Denmark, Sweden and Finland complement USAID efforts in improving agricultural road infrastructure. Japan, United Kingdom, Germany, and the World Bank are funding rehabilitation of Kenya's international and trunk road network.

Eleven donors including the United States, the World Bank, the European Union (EU) and the United Kingdom, support agriculture research. The World Bank and Japan support agricultural education and extension. The Nordic countries, the EU, Germany,

the Netherlands, the International Fund for Agricultural Development, and the United Nations Development Program finance development of arid and semi-arid lands.

USAID/Kenya together with twelve other donors recently participated in the agricultural sector review. This review is expected to be the base for future agricultural sector policy and development in Kenya in the next 10 years.

C. Strategic Objective #3: Increase Private Enterprise Employment

1. Relevance to Agency Objectives:

This strategic objective is also closely linked to the Agency's objective of encouraging broad-based economic growth. The Mission priority areas of assistance are in strengthening markets, and expanding access and opportunity. S.O. 3 focuses on business development. USAID/Kenya program addresses policy and regulatory impediments to development of nontraditional exports and microenterprise expansion. Policy and regulatory constraints are key elements of the Agency's strategy. In promoting microenterprises, USAID/Kenya is paying special attention to expanding economic opportunities for the less-advantaged -- an emphasis which is also consistent with the Agency's development thrust. Strengthening participation and institutional development of NGOs and business associations is key to Mission's strategy in private enterprise development.

2. Progress to date:

The major achievement to date has been a sustained reform in trade and exchange regime which has resulted in full liberalization of the foreign exchange market as well as international trade transactions. Foreign exchange earnings from nontraditional exports increased by 25 percent in 1993, with horticultural exports contributing significantly to this growth. Increased export earnings have had a multiplier effect because of their potential positive impact on employment and incomes.

Private enterprise employment grew by 6.5 percent, close to achieving the Mission's performance target of 7 percent in 1995. The largest contributor to private sector employment growth was the informal sector. Employment in microenterprises grew by 17.3 percent. Women participation in the private sector increased from 23 per cent in the past to 35 percent currently.

3. Assessment of S.O.3 Performance:

Again, this is a high performing strategic objective. The

performance target of 7 percent growth in private sector employment is likely to be exceeded. Growth in export earnings has been impressive and has surpassed the target. There is a very enabling environment for exports. Growth of employment in microenterprises has been dramatic.

4. Donor Coordination:

USAID remains a leading donor in microenterprise development. The United Kingdom is reinforcing USAID support for microenterprise lending and business advisory services to small businesses. Other donors with programs focussing on credit and training for micro and small enterprises are Germany, the Netherlands, the European Union and the United Nations Development Program. The Netherlands also assists in the development of technologies appropriate to small-scale entrepreneurs.

The World Bank, the African Development Bank and Japan support export development. They are involved in infrastructure development for export processing zones. The World Bank and the IMF have also been instrumental in pushing for enabling policy environment for exports.

III. PROGRAM AND BUDGET SCENARIOS

A.I. Program and Budget Scenario #1

Under this scenario (that is, FY 1996 and FY 1997 budget levels remain constant), USAID/Kenya would continue with existing projects in FY 1996 but reassess program interventions in FY 1997 in light of the Mission's new Strategic Plan. Resources would be concentrated in the three strategic areas, all of which are performing well. \$16.6 million of Mission funds (inclusive of EX-G resources) would be spent on reducing fertility and risk of HIV/AIDS transmission in FY 1996. This level would be reduced to \$15.6 million in FY 1997. Therefore, there would be some contraction in Mission's demand for field support in FY 1997, this will affect the implementation of population and health strategy.

USAID/Kenya's economic growth strategies would be allocated a total of \$8.6 million of the budget in both FY 1996 and FY 1997. Strategies in agriculture and private sector development would comprise approximately \$3.8 million and \$4.8 million of Mission's total budget, respectively in each fiscal year. Strengthening democracy and government in Kenya, the only target of opportunity, would be allocated \$0.8 million of the budget in both years.

Planned activities in population and health include family planning, HIV/AIDS prevention and promoting sustainability of

these services through health care financing. In the private sector development area, USAID/Kenya plans to support sustainable delivery of financial services to microenterprises, improved policy/regulatory environment for these enterprises, development of certain sub-sectors within the microenterprise sector, provision of firm level assistance to nontraditional exporters and capacity building for business and trade associations. In agriculture, the emphasis will be on deepening market oriented reforms, agricultural technology development and transfer, and environmental sustainability. In the democracy and governance area, the Mission plans to promote growth of civil society, improved legislative performance and good governance.

In terms of results-orientation, the USAID/Kenya program is a good performer. However, the GOK's weak performance on democracy and governance overshadows good program performance-- a program that achieves people-level impact. Given the demonstrated impact of USAID program on the lives of ordinary Kenyans, we need to revisit the question as to how much do we intend to decrease or withhold services from the "wananchi" to make a point to the GOK. And is the GOK really getting the point? Do we need to pressure the GOK in a different way?

In 1997, Kenya will hold general elections. This might usher in a more cooperative development partner. In terms of US foreign policy interests, Kenya remains the logistical hub for the Horn of Africa region's emergency and relief operations, especially in Rwanda, Somali and Sudan. Kenya is also important for US interests in stabilizing the region and preventing further crises.

A.2. Program and Budget Scenario #2

Under this scenario, the 34.6 percent cut in funding (a reduction of \$9.0 million) for the Kenya program in FY 1997 will have serious implications for this program. There would be substantial reduction in global field support services, especially to the Mission's population and health program (this would decline from \$7.8 million in FY 1996 to \$4.5 million in FY 1997). In addition, the new population and health project would be allocated \$4.0 million in FY 1997 compared with an allocation of \$6.8 million in FY 1996. Another significant decline would be in the area of private sector employment creation (resources in support of this objective would fall from \$4.8 million in FY 1996 to \$3.4 million in FY 1997). There will be significant fall-out of many project activities. In 1997, the Mission would have to phase out its activities in environmental conservation, agricultural marketing, training (Human Resource Development Assistance) and capacity building for PVOs and NGOs.

However, the most serious consequences of this budget scenario will be its effect on performance and impact. Kenya's family

planning program would suffer because of reduced funding. The family planning program, for example, is at the point of take-off and significant health and developmental benefits are beginning to accrue. There would be a cut back in Kenya's condom program, just when the condom is catching on and condom use is beginning to make a dent on HIV/AIDS epidemic (an estimated 110,000 HIV infections averted through calendar year 1993 by condom use). The health care financing program would be in danger of termination, just at the time when it is taking hold, offering Kenya's public health sector some financial sustainability.

A deep cut in Mission's budget in 1997 would make it difficult for Kenya to continue to host AFR/SD and Global/PHN core-funded research activities, such as the diagnosis and treatment of sick children; the efficacy of impregnated bednets in reducing morbidity and mortality due to malaria; the efficacy of HIV/AIDS counselling and testing in changing high risk behavior; and the integration of HIV/AIDS/STD services into family planning/MCH programs. This budget scenario would also make it difficult to implement USAID/Kenya's new population and health project which focuses on sustainability and the planning of an orderly and responsible phase out of USAID support to some Kenyan NGOs, which will need short term assistance to survive in the next century.

The entire agriculture portfolio would have to be phased out under this scenario after 1997 if the funding level continues at this level. The Mission is presently planning to consolidate the agricultural strategic objective with the private enterprise strategic objective. The impact of increased employment and incomes would be reduced because of the cut-back in funding to export development and to the microenterprise program.

B. AFR Reduced Funding Scenario (Scenario #3)

Deep and sudden cuts in FY 1996 and FY 1997 would have serious ramifications for USAID/Kenya program. Many ongoing institutional contracts, mainly with US PVOs, would be at risk of early termination and costs of these terminations would be high. Mission's demand for global support services would be greatly constrained by the budget levels in both FY 1996 and FY 1997. The population and health program would be the most affected by this constraint. Mission's private sector strategy implementation would also be significantly affected by reduced funding levels in both FY 1996 and FY 1997. There would be no interventions in democracy and governance area, participant training, PVO Co-Financing area in FY 1997. Overall impact of the Kenya program would be greatly reduced after FY 1997.

IV. OPERATING EXPENSE AND WORKFORCE NARRATIVE

A.1. OVERVIEW OF FY 95 ESTIMATE

The Mission's operating expense (OE) budget is particularly sensitive to exchange rate fluctuations because approximately 70% of the Mission's OE costs are in local currency. The majority of local currency costs are for FSN salaries, rents, security guard services, and residential and office maintenance. The exchange rate has gone from a high during FY 1994 of 65 shillings to the dollar to a low during FY 1995 of 36. The exchange rate used for the FY 1995 budget is 45. The exchange rate used for the budgets for FYs 1996 through 2000 is 50. However, this rate could fluctuate significantly under the current market-determined exchange rate system.

FSN salaries, which account for 38.2% of the OE budget, increased 9% in both FY 1995 and FY 1996, based on both step increases and salary surveys. Residential rents increased substantially (45%) during FY 1995, which is a reflection of both the drop in the exchange rate and a renewal of old leases at higher prevailing market rates. More moderate increases are expected in FYs 1996 and 1997.

The USAID Nairobi complex maintains a housing pool (79 houses) which is open to all USDHs and project funded PSCs at post. The USAID/Kenya OE budget includes the rents and related support costs for residential leases for both the Mission and REDSO (with the exception of the REDSO Director) as well as all office rental and related costs for maintenance and supplies. All NXP costs for the Mission and REDSO are also included in this budget.

In addition to serving USAID/Kenya and REDSO, the Mission is providing full support services to the Regional Inspectors Generals' Offices of Audit and Investigations, the Somalia Mission in exile, and various Disaster Assistance Response Teams (DART), as well as partial services to the Rwanda/Burundi Mission. These services include motor pool, communications, and personnel functions as well as the overhead costs related to maintaining the housing pool and the office premises.

Security guard services are provided under a contract which is negotiated and awarded by the Embassy. That contract was due to be re-bid in FY 1995. However, the current contract will be extended into early FY 1996 when a new contract will be tendered. The savings due to the reduced period of time covered by the contract will be used to provide automated computer hardware and software (ADP) mandated for the AWACS system that is scheduled to be on-line October 1, 1995. One hundred fifty-nine thousand dollars of such equipment has already been

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purchased with funds provided by IRM.

A.2 OVERVIEW OF FY 96 AND FY 97

The USAID/Kenya Mission has been authorized a level of 14 USDH positions in Fiscal Years 1996 and 1997. This number of USDH personnel is considered the minimum number of people needed to operate the Mission (including the support to other organizations at post) and to achieve the established program objectives and maintain accountability over USG resources. The workload remains consistent with previous years during which staffing has been reduced to the level of 14 USDHs. Excluding NXP, the budget increase in FY 1996 is 3% with a further 5% forecast for FY 1997.

It has not been feasible to make an intelligent judgment on a possible realignment/reduction of workforce. USAID/Kenya has not yet developed its Strategic Plan. In addition, an assessment of REDSO management is scheduled and the effects of AWACS and reengineering are not yet known. Further, with the Greater Horn of Africa Initiative, the REDSO staff will remain constant and may increase. The workforce will be reviewed before the next Action Plan when the impact of these radical changes is known.

FY 1996 and 1997 Direct Hire costs are based on the reduction of one USDH position. Five USDHs are scheduled for home leave/rotation in FY 1996, with four to be replaced, while nine are budgeted for R&R. The increased costs in both fiscal years are related to projected increases in airfares and per diem.

In FY 1997, FSN salary increases have been limited to step increases. Housing costs (and office security guards) will increase substantially in FY 1996 and 1997 both because of the short funding of the guard contract in FY 1995 and the expected major increase in the cost of the new guard contract. Office costs are lower in FY 1996 and FY 1997 because of the costs related to the move to the new building in FY 1995.

The lower shilling exchange rate necessitated a postponement of any NXP procurement in FY 1995 except for the ADP mentioned above. Beginning in FY 1996 and through FY 1997, the Mission is planning to begin replacement of the older motor pool vehicles and office equipment. This procurement is a part of the normal NXP replacement and upgrade of necessary motor pool vehicles and office equipment.

The USAID/Kenya Mission, in December of 1987, signed lease purchase agreements on four residential properties in Nairobi. The purchase could not be finalized because of old income tax liens registered against the properties dating back to May of 1987. In February 1991, USAID filed a suit for specific performance against the owner of the properties; a hearing date has not been set at this time. The Mission's lawyer is

expecting a hearing date to be set sometime in November 1995 with a final court ruling in December 1996. USAID/Kenya has obligated funds in the amount of \$90,000 to cover the purchase of these houses, but the appropriation will expire on September 30, 1995.

The exact dollar amount of the liability is unknown, but the best estimates are that if the Mission wins the case, the amount due would be the balance due on the options. This amount, \$52,174, is shown in the FY 1997 estimate. However, a worst case scenario would require payment of interest and rent which is estimated to be approximately \$242,000. No Real Property Savings will be realized as the four houses are already part of the housing pool and no rental payments are now being made. On the presumption that the Mission will prevail in the court case, no rent has been budgeted for replacement housing.

A.3 OUTYEAR REQUIREMENTS (FY 1998 - 2000)

As noted above, the lack of a Strategic Plan and of any experience of the effect of a reengineered workforce make it difficult to properly budget so far in the future. Therefore, for Fiscal Years 1998-1999, the Mission has straight-lined the OE budget, maintaining the same exchange rate. This has been accomplished by reducing Office costs on the basis that a smaller Regional Inspector General operation would be able to move into the building and share costs. In addition, discretionary items, such as travel, training and NXP have been decreased. In FY 2000, as discretionary items have been reduced to a minimum (or to zero for NXP), an increase in the OE requirement is forecast.

A.4 MATERIAL WEAKNESS INVESTMENTS

The Mission does not forecast any material weakness investments. It is expected that the material weakness related to NXP will be resolved with the installation of the NXP module in AWACS.

A.5 REDUCED OE AND WORKFORCE REQUIREMENTS IN LIGHT OF PROGRAM BUDGET CUTS

In the event that the program level is reduced, the Mission will reduce the OE workforce by 10%. As noted in the previous narrative, the Mission carries the administrative burden for the Nairobi complex and a large percentage of the USAID/Kenya workforce is involved in this work. Their workload is not decreased by a reduction in the USAID/Kenya program budget.

The Mission has reduced the OE requirements by 10%. This has been accomplished by the workforce reduction noted above, and the costs related to the workforce, and by decreasing NXP requirements. This decrease in FY 1996 and FY 1997 will have a major impact on the Mission's ability to provide the mandated equipment for the AWACS conversion.

Based on Scenarios #2 and #3, workforce requirements have been reduced by one USPSC and five project funded personnel.

**CONTROLLER BUDGET NARRATIVE
TABLE VIII(E)**

OVERVIEW

The USAID/Kenya Mission USDH personnel staffing remains constant for FY 1995 through FY 2000 at two USDHs. The FSN staffing is at 22 positions, a reduction of two, and there is one USPSC position. This number of personnel is considered the minimum number of people needed to provide monitoring and processing of the Nairobi Complex OE budget and to maintain accountability over USG resources. With the increase in audit ceiling, fewer audits will be required, necessitating closer oversight of recipients by the Controller's Office.

The fluctuation in the local currency exchange rate has been significant during the last year, from a rate of 65 shillings to the dollar to a low during FY 1995 of 36, and the Controller's Office budget is particularly sensitive to that movement as 73% of costs are local currency. The FY 1995 budget estimate was calculated using an exchange rate of 45, while 50 has been used for the budgets for FY 1996 through FY 2000.

The FY 1996 budget increase in function code 100 is due to the scheduled rotation of the Controller. FY 1999 reflects the rotation of the Deputy Controller and FY 2000 of the Controller.

The inflation rate in Kenya was 10% for FY 1995 and residential rents have increased substantially (45%) during FY 1995, due both to the falling exchange rate and to renewals of old leases at a higher prevailing market rate. Moderate increases are expected in FYs 1996 and 1997.

Office operations cost for FY 1995 includes the costs related to the move to the new building. Lower office costs in FY 1996 and FY 1997 have been budgeted on the basis of a possible cost sharing with other agencies as tenants in the new building.

The increase in NXP function code U600 for FY 1996 and FY 1997 is to provide the automated computer hardware and software (ADP) mandated for the AWACS system. Due to the low-shilling rate in FY 1995, most NXP procurement was deferred, which also increases the FY 1996 requirement. The Mission is planning the normal NXP replacement and upgrade of necessary motor pool vehicles and office equipment. Decreased NXP procurement in the later years reflects a straightlining of OE requirements.

The Controller's Office budget reflects the efforts of the Mission to straightline the OE budget requirement.

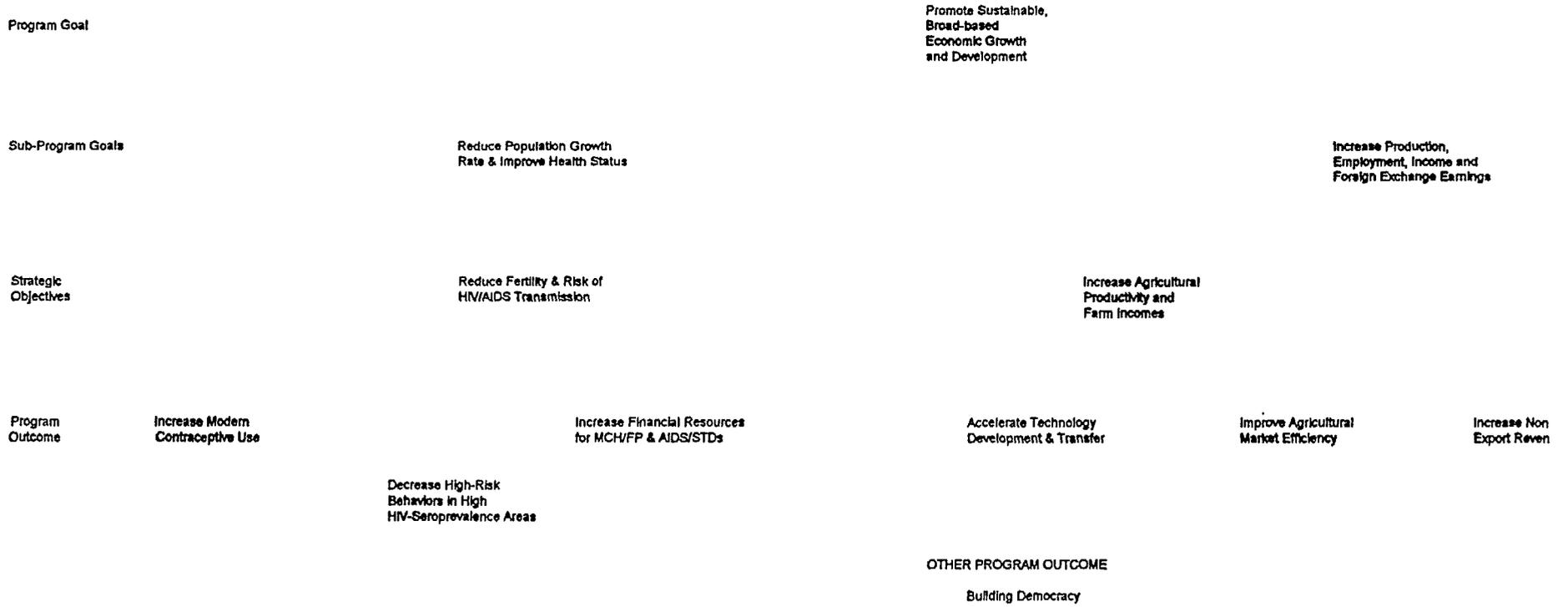


TABLE III : STRATEGIC OBJECTIVES (\$000)

OBJECTIVE ACCOUNT	FY 1995 ESTIM.	FY 1996 ESTIM.	FY 1997 REQUEST	FY 1997 @ 65%
S.O. 01 REDUCE FERTILITY & INCIDENCE OF HIV/AIDS				
DEVELOPMENT ASSISTANCE FUND	11,500	3,700	6,800	5,000
DEVELOPMENT FUND FOR AFRICA	8,180	5,500	8,900	5,800
S.O. 02 INCREASE AGRICULTURAL PRODUCTIVITY AND FARM INCOMES.				
DEVELOPMENT FUND FOR AFRICA	3,210	3,300	3,800	3,000
S.O. 03 INCREASE PRIVATE ENTERPRISE EMPLOYMENT.				
DEVELOPMENT FUND FOR AFRICA	5,160	3,900	4,800	3,200
OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS				
DEVELOPMENT FUND FOR AFRICA	1,650	600	700	

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

		FY 1995 ESTIMAT		FY 1996 PLANNED		FY 1997 PROPOSE		FY 1997 @ 65%	
ACTIVITY		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGCP	CROP PRODUCTION	1,380	4.6%	1,023	6.0%	1,406	5.6%	1,110	6.5%
AGIF	AGRICULTURAL INFRASTRUCTURE	289	1.0%	132	0.8%				
AGPP	AGRICULTURAL POLICIES & PLANNING	417	1.4%	231	1.4%				
AGRM	RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCT	738	2.5%	561	3.3%	760	3.0%	600	3.5%
DICS	CIVIL SOCIETY	413	1.4%	150	0.9%	175	0.7%		
DIFM	ACCOUNTABILITY OF THE EXECUTIVE	413	1.4%	150	0.9%	175	0.7%		
DILJ	LEGAL AND JUDICIAL DEVELOPMENT	132	0.4%	48	0.3%	56	0.2%		
DIME	FREE FLOW OF INFORMATION	413	1.4%	150	0.9%	175	0.7%		
DIPI	REPRESENTATIVE POLITICAL INSTITUTIONS	281	0.9%	102	0.6%	119	0.5%		
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS .	385	1.3%	264	1.6%	380	1.5%	300	1.8%
EVFR	FORESTRY			231	1.4%	266	1.1%	210	1.2%
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY . . .			594	3.5%	684	2.7%	540	3.2%
HEFI	HEALTH CARE FINANCING	5,314	17.9%	2,944	17.3%	7,850	31.4%	5,400	31.8%
HEHA	HIV/AIDS	1,574	5.3%	1,104	6.5%	1,256	5.0%	864	5.1%
PEBD	BUSINESS DEVELOPMENT PROMOTION	5,160	17.4%	3,900	22.9%	4,800	19.2%	3,200	18.8%
PNSD	FAMILY PLANNING SERVICE DELIVERY	12,792	43.1%	5,152	30.3%	6,594	26.4%	4,536	26.7%
PSMG	PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT .			264	1.6%	304	1.2%	240	1.4%
	PROGRAM TOTAL	29,700	100.0%	17,000	100.0%	25,000	100.0%	17,000	100.0%

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

		FY 1995 ESTIMAT		FY 1996 PLANNED		FY 1997 PROPOSE		FY 1997 @ 65%	
SPECIAL INTEREST		PCT OF AMOUNT TOTAL PROGRAM		PCT OF AMOUNT TOTAL PROGRAM		PCT OF AMOUNT TOTAL PROGRAM		PCT OF AMOUNT TOTAL PROGRAM	
I. Substantive									
A. Special Targets									
FBN	FEMALE SHARE OF BENEFITS	13,776	46.4%	6,440	37.9%	10,990	44.0%	7,020	41.3%
MBN	MALE SHARE OF BENEFITS	5,904	19.9%	2,760	16.2%	4,710	18.8%	2,700	15.9%
RVC	VACCINE DEVELOPMENT	797	2.7%	442	2.6%	1,335	5.3%	810	4.8%
CON	CONSTRUCTION	289	1.0%	251	1.5%	137	0.5%	108	0.6%
DEC	DECENTRALIZATION	1,169	3.9%	648	3.8%	1,335	5.3%	918	5.4%
PSD	PRIVATE SECTOR DEVELOPMENT	5,160	17.4%	3,900	22.9%	4,800	19.2%	3,200	18.8%
SFI	SOCIAL SECTOR FINANCING	2,028	6.8%	1,368	8.0%	2,218	8.9%	648	3.8%
PVX	PVO INSTITUTIONAL DEVELOPMENT	19,745	66.5%	10,225	60.1%	12,975	51.9%	4,082	24.0%
INS	INSTITUTION BUILDING	3,844	12.9%	2,761	16.2%	6,051	24.2%	4,225	24.9%
B. Food, Agriculture & Rural Development									
APP	AGRICULTURAL POLICIES AND PLANNING	449	1.5%	238	1.4%				
IAS	INTEGRATED AGRICULTUREAL SYSTEMS	83	0.3%	46	0.3%				
NFC	NUTRITION AND FOOD CONSUMPTION	138	0.5%	102	0.6%	141	0.6%		
C. Energy/Environment									
ESA	ENVIRONMENTALLY SUSTAINABLE AGROECOSYSTEMS	1,002	3.4%	739	4.3%	1,018	4.1%	804	4.7%
REF	REFORESTATION			116	0.7%	133	0.5%	105	0.6%
NRM	NATURAL RESOURCE MANAGEMENT	1,312	4.4%	2,064	12.1%	2,592	10.4%	2,046	12.0%
PPM	PARKS AND PROTECTED AREAS MANAGEMENT			264	1.6%	304	1.2%	240	1.4%
CBI	IN SITU CONSERVATION OF BIODIVERSITY			825	4.9%	950	3.8%	750	4.4%
CBX	EX SITU CONSERVATION OF BIODIVERSITY			825	4.9%	950	3.8%	750	4.4%
II. Institutional Mechanisms									
A. PVO/NGOs									
PVU	PVO/NGOs, U.S.	15,773	53.1%	8,818	51.9%	15,007	60.0%	7,916	46.6%
PVL	PVO/NGOs, LOCAL	6,994	23.5%	4,947	29.1%	6,388	25.6%	3,342	19.7%
B. Universities									
III. Research and Development Activities									
A. Applied Research									
REN	ENVIRONMENTAL BIOLOGICAL RESEARCH (NON-BIOMED			58	0.3%	67	0.3%	53	0.3%
RAG	AGRICULTURAL RESEARCH	2,119	7.1%	1,584	9.3%	2,166	8.7%	1,710	10.1%
RSS	SOCIAL SCIENCE RESEARCH	103	0.3%	38	0.2%	44	0.2%		
RDC	DEMOGRAPHIC DATA COLLECTION					1,319	5.3%	454	2.7%
B. Basic Research									
C. Development									

TABLE 111A : AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U. S. Dollars Thousands)

FY 1995 ESTIMAT FY 1996 PLANNED FY 1997 PROPOSE FY 1997 @ 65%

SPECIAL INTEREST		PCT OF AMOUNT TOTAL PROGRAM	PCT OF AMOUNT TOTAL PROGRAM	PCT OF AMOUNT TOTAL PROGRAM	PCT OF AMOUNT TOTAL PROGRAM
RDV	DEVELOPMENT (if not applied or basic) . . .		119 0.7%	137 0.5%	108 0.6%
	IV. Training				
TUS	TRAINING, U.S.-BASED	62 0.2%	135 0.8%	152 0.6%	102 0.6%
TIC	TRAINING, IN-COUNTRY	4,260 14.3%	2,088 12.3%	2,551 10.2%	1,482 8.7%
TPU	TRAINING, PUBLIC	6,239 21.0%	3,422 20.1%	5,012 20.0%	2,486 14.6%
TPV	TRAINING, PRIVATE	6,652 22.4%	2,732 16.1%	2,830 11.3%	1,862 11.0%

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TABLE III B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @ 65%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 65%
OBJECTIVE NUMBER: 01 TITLE: Reduce Fertility & Incidence of HIV/AIDS									
HEFI HEALTH CARE FINANCING									
SI CODE: DEC	22 %	22 %	17 %	17 %	0 %	1,168	647	1,334	918
SI CODE: FBN	70 %	70 %	70 %	70 %	0 %	3,719	2,060	5,495	3,779
SI CODE: INS	32 %	32 %	50 %	50 %	0 %	1,700	942	3,925	2,700
SI CODE: MBN	30 %	30 %	30 %	30 %	0 %	1,594	883	2,355	1,620
SI CODE: PVL	22 %	22 %	17 %	17 %	0 %	1,168	647	1,334	918
SI CODE: PVU	78 %	78 %	83 %	83 %	0 %	4,144	2,296	6,515	4,482
SI CODE: RVC	15 %	15 %	17 %	15 %	0 %	797	441	1,334	810
SI CODE: SFI	12 %	12 %	12 %	12 %	0 %	637	353	942	648
TOTAL AC CODE:	27 %	32 %	50 %	50 %	0 %	5,313	2,944	7,850	5,400
HEHA HIV/AIDS									
SI CODE: FBN	70 %	70 %	70 %	60 %	0 %	1,102	772	879	518
SI CODE: MBN	30 %	30 %	30 %	20 %	0 %	472	331	376	172
SI CODE: PVL	50 %	57 %	100 %	50 %	0 %	787	629	1,256	432
SI CODE: PVU	43 %	43 %	0 %	30 %	0 %	676	474		259
TOTAL AC CODE:	8 %	12 %	8 %	8 %	0 %	1,574	1,104	1,256	864
PNSD FAMILY PLANNING SERVICE DELIVERY									
SI CODE: FBN	70 %	70 %	70 %	60 %	0 %	8,954	3,606	4,615	2,721
SI CODE: MBN	30 %	30 %	30 %	20 %	0 %	3,837	1,545	1,978	907
SI CODE: PVL	20 %	21 %	9 %	8 %	0 %	2,558	1,081	593	362
SI CODE: PVU	65 %	79 %	91 %	70 %	0 %	8,314	4,070	6,000	3,175
SI CODE: PVX	100 %	100 %	100 %	90 %	0 %	12,792	5,152	6,594	4,082
SI CODE: RDC	0 %	0 %	20 %	10 %	0 %			1,318	453
SI CODE: TIC	32 %	32 %	32 %	25 %	0 %	4,093	1,648	2,110	1,134
SI CODE: TPU	40 %	48 %	58 %	40 %	0 %	5,116	2,472	3,824	1,814
SI CODE: TPV	52 %	52 %	42 %	40 %	0 %	6,651	2,679	2,769	1,814
TOTAL AC CODE:	65 %	56 %	42 %	42 %	0 %	12,792	5,152	6,594	4,536
OBJECTIVE TOTAL	100 %	100 %	100 %	100 %	0 %	19,680	9,200	15,700	10,800

OBJECTIVE NUMBER: 02 TITLE: Increase agricultural productivity and farm incomes.

AGCP CROP PRODUCTION									
SI CODE: ESA	40 %	40 %	40 %	40 %	0 %	552	409	562	444
SI CODE: INS	30 %	30 %	30 %	30 %	0 %	414	306	421	333
SI CODE: NFC	10 %	10 %	10 %	0 %	0 %	138	102	140	
SI CODE: NRM	40 %	40 %	40 %	40 %	0 %	552	409	562	444

TABLE III B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @ 65%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 65%
SI CODE: PVL	60 %	60 %	60 %	0 %	0 %	828	613	843	
SI CODE: PVU	40 %	40 %	40 %	0 %	0 %	552	409	562	
SI CODE: PVX	100 %	100 %	100 %	0 %	0 %	1,380	1,023	1,406	
SI CODE: RAG	100 %	100 %	100 %	100 %	0 %	1,380	1,023	1,406	1,110
SI CODE: RBS	0 %	0 %	0 %	0 %	0 %				
SI CODE: SFI	20 %	20 %	20 %	0 %	0 %	276	204	281	
SI CODE: TPU	10 %	5 %	5 %	0 %	0 %	138	51	70	
TOTAL AC CODE:	43 %	31 %	37 %	37 %	0 %	1,380	1,023	1,406	1,110
AGIF AGRICULTURAL INFRASTRUCTURE									
SI CODE: APP	40 %	40 %	0 %	0 %	0 %	115	52		
SI CODE: CON	100 %	100 %	0 %	0 %	0 %	288	132		
SI CODE: INS	40 %	40 %	0 %	0 %	0 %	115	52		
SI CODE: TIC	30 %	30 %	0 %	0 %	0 %	86	39		
TOTAL AC CODE:	9 %	4 %	0 %	0 %	0 %	288	132		
AGPP AGRICULTURAL POLICIES & PLANNING									
SI CODE: APP	80 %	80 %	0 %	0 %	0 %	333	184		
SI CODE: IAS	20 %	20 %	0 %	0 %	0 %	83	46		
SI CODE: INS	30 %	30 %	0 %	0 %	0 %	125	69		
SI CODE: TIC	10 %	10 %	0 %	0 %	0 %	41	23		
TOTAL AC CODE:	13 %	7 %	0 %	0 %	0 %	417	231		
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY									
SI CODE: ESA	40 %	40 %	40 %	40 %	0 %	295	224	304	240
SI CODE: INS	20 %	20 %	20 %	20 %	0 %	147	112	152	120
SI CODE: NRM	82 %	82 %	82 %	82 %	0 %	605	460	623	492
SI CODE: RAG	100 %	100 %	100 %	100 %	0 %	738	561	760	600
TOTAL AC CODE:	23 %	17 %	20 %	20 %	0 %	738	561	760	600
AGTE AGRICULTURAL TRAINING AND EXTENSION									
SI CODE: NFC	10 %	10 %	10 %	0 %	0 %				
SI CODE: PVL	60 %	60 %	60 %	0 %	0 %				
SI CODE: PVU	40 %	40 %	40 %	0 %	0 %				
SI CODE: PVX	100 %	100 %	100 %	0 %	0 %				
SI CODE: SFI	20 %	20 %	20 %	0 %	0 %				
SI CODE: TPU	10 %	5 %	5 %	0 %	0 %				
TOTAL AC CODE:	0 %	0 %	0 %	0 %	0 %				
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS									

TABLE III B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @ 65%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED,	FY 1997 REQUEST	FY 1997 @ 65%
SI CODE: ESA	40 %	40 %	40 %	40 %	0 %	154	105	152	120
SI CODE: NRM	40 %	40 %	40 %	40 %	0 %	154	105	152	120
SI CODE: TIC	10 %	10 %	10 %	10 %	0 %	38	26	38	30
SI CODE: TPU	100 %	100 %	100 %	100 %	0 %	385	264	380	300
TOTAL AC CODE:	12 %	8 %	10 %	10 %	0 %	385	264	380	300
EVFR FORESTRY									
SI CODE: CBI	0 %	100 %	100 %	100 %	0 %		231	266	210
SI CODE: CBX	0 %	100 %	100 %	100 %	0 %		231	266	210
SI CODE: NRM	0 %	100 %	100 %	100 %	0 %		231	266	210
SI CODE: PVL	0 %	75 %	75 %	75 %	0 %		173	199	157
SI CODE: REF	0 %	50 %	50 %	50 %	0 %		115	133	105
SI CODE: REN	0 %	25 %	25 %	25 %	0 %		57	66	52
TOTAL AC CODE:	0 %	7 %	7 %	7 %	0 %		231	266	210
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY									
SI CODE: CBI	0 %	100 %	100 %	100 %	0 %		594	684	540
SI CODE: CBX	0 %	100 %	100 %	100 %	0 %		594	684	540
SI CODE: CON	0 %	20 %	20 %	20 %	0 %		118	136	108
SI CODE: NRM	0 %	100 %	100 %	100 %	0 %		594	684	540
SI CODE: PVL	0 %	80 %	80 %	80 %	0 %		475	547	432
SI CODE: RDV	0 %	20 %	20 %	20 %	0 %		118	136	108
SI CODE: TIC	0 %	50 %	50 %	50 %	0 %		297	342	270
SI CODE: TPU	0 %	60 %	60 %	60 %	0 %		356	410	324
SI CODE: TUS	0 %	10 %	10 %	10 %	0 %		59	68	54
TOTAL AC CODE:	0 %	18 %	18 %	18 %	0 %		594	684	540
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT									
SI CODE: INS	0 %	100 %	100 %	100 %	0 %		264	304	240
SI CODE: NRM	0 %	100 %	100 %	100 %	0 %		264	304	240
SI CODE: PPM	0 %	100 %	100 %	100 %	0 %		264	304	240
SI CODE: PVL	0 %	60 %	60 %	60 %	0 %		158	182	144
SI CODE: TIC	0 %	20 %	20 %	20 %	0 %		52	60	48
SI CODE: TPU	0 %	20 %	20 %	20 %	0 %		52	60	48
SI CODE: TPV	0 %	20 %	20 %	20 %	0 %		52	60	48
SI CODE: TUS	0 %	20 %	20 %	20 %	0 %		52	60	48
TOTAL AC CODE:	0 %	8 %	8 %	8 %	0 %		264	304	240
OBJECTIVE TOTAL	100 %	100 %	100 %	100 %	0 %	3,210	3,300	3,800	3,000

TABLE III B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @ 65%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 65%	
OBJECTIVE NUMBER: 03 TITLE: Increase private enterprise employment.										
AGAB AGRIBUSINESS										
SI CODE: PVL	60 %	60 %	60 %	0 %	0 %					
SI CODE: PVU	40 %	40 %	40 %	0 %	0 %					
SI CODE: PVX	100 %	100 %	100 %	0 %	0 %					
SI CODE: SFI	20 %	20 %	20 %	0 %	0 %					
SI CODE: TPU	10 %	10 %	5 %	0 %	0 %					
TOTAL AC CODE:	0 %	0 %	0 %	0 %	0 %					
PEBD BUSINESS DEVELOPMENT PROMOTION										
SI CODE: INS	26 %	26 %	26 %	26 %	17 %	1,341	1,014	1,248	832	89
SI CODE: PSD	100 %	100 %	100 %	100 %	0 %	5,160	3,900	4,800	3,200	
SI CODE: PVL	28 %	28 %	28 %	28 %	0 %	1,444	1,092	1,344	896	
SI CODE: PVU	40 %	40 %	40 %	0 %	0 %	2,064	1,560	1,920		
SI CODE: PVX	100 %	100 %	100 %	0 %	0 %	5,160	3,900	4,800		
SI CODE: SFI	20 %	20 %	20 %	0 %	0 %	1,032	780	960		
SI CODE: TPU	10 %	5 %	5 %	0 %	0 %	516	195	240		
TOTAL AC CODE:	100 %	100 %	100 %	100 %	35 %	5,160	3,900	4,800	3,200	525
PRNS POLICY REFORM, NONSECTORAL N.E.C										
SI CODE: PVL	60 %	60 %	60 %	0 %	0 %					
SI CODE: PVU	40 %	40 %	40 %	0 %	0 %					
SI CODE: PVX	100 %	100 %	100 %	0 %	0 %					
SI CODE: SFI	20 %	20 %	20 %	0 %	0 %					
SI CODE: TPU	10 %	10 %	5 %	0 %	0 %					
SI CODE: TUS	5 %	5 %	3 %	0 %	0 %					
TOTAL AC CODE:	0 %	0 %	0 %	0 %	0 %					
OBJECTIVE TOTAL	100 %	100 %	100 %	100 %	35 %	5,160	3,900	4,800	3,200	
OBJECTIVE NUMBER: XX TITLE: OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS										
DICS CIVIL SOCIETY										
SI CODE: PVL	50 %	50 %	50 %	50 %	0 %	206	75	87		
SI CODE: PVU	5 %	5 %	5 %	5 %	0 %	20	7	8		
SI CODE: PVX	50 %	50 %	50 %	50 %	0 %	206	75	87		
SI CODE: SFI	20 %	20 %	20 %	0 %	0 %	82	30	35		
SI CODE: TPU	10 %	10 %	5 %	0 %	0 %	41	15	8		
SI CODE: TUS	5 %	5 %	3 %	0 %	0 %	20	7	5		
TOTAL AC CODE:	25 %	25 %	25 %	25 %	90 %	412	150	175		9

TABLE III B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @ 65%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 65%
DIFM ACCOUNTABILITY OF THE EXECUTIVE									
SI CODE: TPU	5 %	5 %	5 %	5 %	0 %	20	7	8	
SI CODE: TUS	5 %	5 %	5 %	5 %	0 %	20	7	8	
TOTAL AC CODE:	25 %	25 %	25 %	25 %	0 %	412	150	175	
DILJ LEGAL AND JUDICIAL DEVELOPMENT									
SI CODE: TPU	5 %	5 %	5 %	5 %	0 %	6	2	2	
SI CODE: TUS	5 %	5 %	5 %	5 %	0 %	6	2	2	
TOTAL AC CODE:	8 %	8 %	8 %	8 %	0 %	132	48	56	
DIME FREE FLOW OF INFORMATION									
SI CODE: PVX	50 %	50 %	50 %	50 %	0 %	206	75	87	
SI CODE: RSS	25 %	25 %	25 %	25 %	0 %	103	37	43	
TOTAL AC CODE:	25 %	25 %	25 %	25 %	0 %	412	150	175	
DIP1 REPRESENTATIVE POLITICAL INSTITUTIONS									
SI CODE: TPU	5 %	5 %	5 %	5 %	0 %	14	5	5	
SI CODE: TUS	5 %	5 %	5 %	5 %	0 %	14	5	5	
TOTAL AC CODE:	17 %	17 %	17 %	17 %	0 %	280	102	119	
OBJECTIVE TOTAL	100 %	100 %	100 %	100 %	90 %	1,650	600	700	0
REPORT TOTALS						29,700	17,000	25,000	17,000

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

	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 65%
(1) Child Survival Funding	--	--	--	--
(2) Other Health	5,313	2,944	7,850	5,400
(3) Environment	1,001	1,827	2,272	1,794
(4) Energy	--	--	--	--

Refer to AC/SI Coding Instructions for aggregation basis

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

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KENYA (615)
 FY 1997 BUDGET PLANNING DOCUMENT (REV 1)

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

ACTION FUND & FUNCTION	FY1994 ACTUAL	FY1995 ESTIMATE	FY1996 PLANNED	FY1997 PROPOSED
Reduce Fertility & Incidence of HIV/AIDS OBJECTIVE TOTAL:				
Increase agricultural productivity and farm incomes. OBJECTIVE TOTAL:				
Increase private enterprise employment.				
DA Loans to Microenterprises	375	821	544	544
DA Training and Technical Assistance	100	844	838	838
DA Institutional Development & Support	375	505	538	538
DA Policy/Regulatory Reform		150	400	400
DA Other		180	180	180
LC Loans to Microenterprises	560			
LC Training and Technical Assistance	240			
OBJECTIVE TOTAL:	1,650	2,500	2,500	2,500
OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS OBJECTIVE TOTAL:				
REPORT TOTAL:	1,650	2,500	2,500	2,500

KENYA (615)
 FY 1997 BUDGET PLANNING DOCUMENT (REV 1)

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

ND SOURCE FUNCTION	FY1994 ACTUAL	FY1995 ESTIMATE	FY1996 PLANNED	FY1997 PROPOSED
N SUST. DEV. DOLLAR OBLIGATIONS				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
N SUST. DEV. DOLLAR OBLIGATIONS	TOTAL:			
ST. DEV. DOLLAR OBLIGATIONS				
Loans to Microenterprises	375	821	544	544
Training and Technical Assistance	100	844	838	838
Institutional Development & Support	375	505	538	538
Policy/Regulatory Reform		150	400	400
Other		180	180	180
ST. DEV. DOLLAR OBLIGATIONS	TOTAL:			
	850	2,500	2,500	2,500
CAL CURRENCY EXPENDITURES				
Loans to Microenterprises	560			
Training and Technical Assistance	240			
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
CAL CURRENCY EXPENDITURES	TOTAL:			
	800			
RAND TOTAL	1,650	2,500	2,500	2,500

KENYA**AFRICA TABLE 1: SCENARIO #1****S.O. PROJECTED IMPACT**

	<u>1995</u>	<u>1996</u>	<u>1997</u>
<u>Strategic Objective #1</u>			
Total Fertility Rate	5.0	4.9	4.8
Men Reporting 2+ Sexual Partners in the Previous 6 months (%)	28.9	28.9	28.0
Contraceptive Prevalence Rate	25.0	25.0	26.7
Men and Women who Report Condom use with any Partner within the past 6 months (%)	31.4	31.4	33.6
<u>Strategic Objective #2</u>			
Agriculture Sector Value Added, Annual Growth (%)	4.0	4.0	4.0
Maize Yields (MT/Hectare)	3.3	3.3	3.4
H/V Maize Area Under Smallholder Production (%)	85.0	85.0	88.0
Farmgate Price as % of Retail Market Price	85.0	85.0	86.0
<u>Strategic Objective #3</u>			
Private Sector Annual Employment Growth Rate (%)	7.0	7.0	7.5
Annual Increase in Employment in Non-Traditional Exports (%)	8.0	10.0	12.0
Employment Growth in Microenterprises (%)	14.0	14.0	15.0

KENYA

AFRICA TABLE 4

S.O. MORTGAGES

	<u>S.O. 1</u>	<u>S.O. 2</u>	<u>S.O. 3</u>
<u>Program and Budget Scenario #1</u>			
Terminal FY	2000	1997	2000
Mortgage (\$,000)	60,000	10,810	18,600
<u>Program and Budget Scenario #2</u>			
Terminal FY	2000	1997	2000
Mortgage (\$,000)	60,000	10,310	18,000
<u>Program and Budget Scenario #3</u>			
Terminal FY	2000	1997	2000
Mortgage (\$,000)	60,000	10,310	18,000

TABLE VIII (a) - Operating Expense Request

BPC:

Mission:

EXPENSE CATEGORY	FC	FY 1995 Estimate				FY 1996 Request				FY 1997 Request				FY 1998 Estimate		
		OE	TF	TOTAL	Units	OE	TF	TOTAL	Units	OE	TF	TOTAL	Units	OE	TF	TOTAL
U.S. DIRECT HIRE:																
Other Salary	U105			0.0			0.0					0.0				
Education Allowances	U106	139,071.0		139,071.0	12.0	190,151.0		190,151.0	15.0	200,000.0		200,000.0	12.0			
Cost of Living Allow.	U108	6,000.0		6,000.0		0.0		0.0		0.0		0.0				
Other Benefits	U110	12,400.0		12,400.0		2,800.0		2,800.0		2,800.0		2,800.0				
Post Assign Travel	U111	29,716.0		29,716.0	7.0	53,175.0		53,175.0	9.0	63,620.0		63,620.0	8.0			
Post Assign Freight	U112	177,850.0		177,850.0	7.0	215,200.0		215,200.0	9.0	210,200.0		210,200.0	8.0			
Home Leave Travel	U113	28,050.0		28,050.0	11.0	0.0		0.0		56,360.0		56,360.0	14.0			
Home Leave Freight	U114	21,200.0		21,200.0	11.0	0.0		0.0		35,800.0		35,800.0	14.0			
Education Travel	U115	6,174.0		6,174.0	1.0	0.0		0.0		0.0		0.0				
R & R Travel	U116	33,000.0		33,000.0	15.0	64,800.0		64,800.0	24.0	51,840.0		51,840.0	16.0			
Other Travel	U117	30,000.0		30,000.0	3.0	30,000.0		30,000.0	3.0	30,000.0		30,000.0	3.0			
Subtotal	U100	483,461.0	0.0	483,461.0		556,126.0	0.0	556,126.0		650,620.0	0.0	650,620.0		700,620.0		700,620.0
F.N. DIRECT HIRE:																
F.N. Basic Pay	U201	0.0		0.0		0.0		0.0		0.0		0.0				
Overtime/Holiday Pay	U202	0.0		0.0		0.0		0.0		0.0		0.0				
Other Code 11 - FN	U203	0.0		0.0		0.0		0.0		0.0		0.0				
Other Code 12 - FN	U204	0.0		0.0		0.0		0.0		0.0		0.0				
Benefits - Former FN	U205	0.0		0.0		0.0		0.0		0.0		0.0				
Accrued Separation Liability	U206	0.0		0.0		0.0		0.0		0.0		0.0				
Subtotal	U200	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0				0.0
CONTRACT PERSONNEL:																
U.S. PSC - S&B	U302	349,280.0		349,280.0	9.5	293,841.0		293,841.0	8.0	305,595.0		305,595.0	8.0			
Other U.S. PSC Costs	U303	0.0		0.0		0.0		0.0		0.0		0.0				
FN PSC - S&B	U304	2,182,350.0	2,200.0	2,184,550.0	174.0	2,084,635.0		2,084,635.0	173.0	2,188,866.0		2,188,866.0	173.0			
Other FN PSC Costs	U305	10,000.0		10,000.0		11,000.0		11,000.0		11,000.0		11,000.0				
Manpower Contracts	U306	0.0		0.0		0.0		0.0		0.0		0.0				
Accrued Separation Liability	U307	0.0		0.0		0.0		0.0		0.0		0.0				
Subtotal	U300	2,541,630.0	2,200.0	2,543,830.0		2,389,476.0	0.0	2,389,476.0		2,505,461.0	0.0	2,505,461.0		2,651,734.0		2,651,734.0
HOUSING:																
Residential Rent	U401	714,288.0		714,288.0	42.0	693,552.0		693,552.0	41.0	684,240.0		684,240.0	40.0			
Residential Utilities	U402	128,333.0		128,333.0	46.0	141,166.0		141,166.0	45.0	155,282.0		155,282.0	44.0			
Maint/Repairs	U403	106,666.0		106,666.0	46.0	200,000.0		200,000.0	45.0	185,000.0		185,000.0	44.0			
Living Quarters Allow	U404	0.0		0.0		0.0		0.0		0.0		0.0				
Security Guards	U407	69,291.0		69,291.0	138.0	332,599.0		332,599.0	135.0	365,858.0		365,858.0	132.0			
Official Res. Exp.	U408			0.0		0.0		0.0		0.0		0.0				
Representation Allow.	U409	1,800.0		1,800.0		1,800.0		1,800.0		1,800.0		1,800.0				
Subtotal	U400	1,020,378.0	0.0	1,020,378.0		1,369,117.0	0.0	1,369,117.0		1,392,180.0	0.0	1,392,180.0		1,558,898.0		1,558,898.0
OFFICE OPERATIONS:																
Office Rent	U501	354,507.0		354,507.0		332,390.0		332,390.0		357,683.0		357,683.0				
Office Utilities	U502	40,333.0		40,333.0		44,366.0		44,366.0		48,802.0		48,802.0				
Building Maint/Repair	U503	135,555.0		135,555.0		15,000.0		15,000.0		18,000.0		18,000.0				
Equip. Maint/Repair	U508	55,555.0		55,555.0		116,000.0		116,000.0		83,000.0		83,000.0				
Communications	U509	77,110.0		77,110.0		84,821.0		84,821.0		93,303.0		93,303.0				
Security Guards	U510	17,319.0		17,319.0	13.0	83,134.0		83,134.0	13.0	91,447.0		91,447.0	13.0			
Printing	U511	4,600.0		4,600.0		14,000.0		14,000.0		16,500.0		16,500.0				
Site Visits - Mission	U513	34,036.0		34,036.0	80.0	44,382.0		44,382.0	101.0	45,605.0		45,605.0	85.0			
Site Visits - AID/W	U514	38,995.0		38,995.0	7.0	19,278.0		19,278.0	3.0	22,038.0		22,038.0	3.0			
Information Meetings	U515	9,230.0		9,230.0		0.0		0.0		0.0		0.0				
Training Travel	U516	55,000.0		55,000.0	9.0	35,372.0		35,372.0	6.0	39,582.0		39,582.0	7.0			
Conference Travel	U517	33,903.0		33,903.0	12.0	41,547.0		41,547.0	10.0	38,689.0		38,689.0	7.0			

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Other Operational Tvl	U518	7,982.0		7,982.0	2.0	1,608.0	1,608.0	1.0	892.0	892.0	1.0		
Supplies	U519	156,075.0		156,075.0		200,700.0	200,700.0		210,700.0	210,700.0			
FAAS	U520	85,000.0		85,000.0		90,000.0	90,000.0		95,000.0	95,000.0			
Consultant Contracts	U521	12,000.0		12,000.0	2.0	3,000.0	3,000.0	1.0	3,000.0	3,000.0	1.0		
Mgmt/Prof Svcs Cont	U522			0.0			0.0			0.0			
Spec. Studies/Analyses	U523			0.0			0.0			0.0			
ADP H/W Lease/Maint	U525	23,777.0		23,777.0		9,500.0	9,500.0		15,000.0	15,000.0			
ADP S/W Lease/Maint	U526			0.0		15,000.0	15,000.0		5,000.0	5,000.0			
Trans/Freight - U500	U598	80,858.0		80,858.0		30,000.0	30,000.0		35,000.0	35,000.0			
Other Contract Svcs	U599	99,000.0		99,000.0		36,000.0	36,000.0		40,600.0	40,600.0			
Subtotal	U500	1,320,835.0	0.0	1,320,835.0		1,216,098.0	0.0 1,216,098.0		1,259,841.0	0.0 1,259,841.0		1,174,841.0	1,174,841.0
NXP PROCUREMENT:													
Vehicles	U601			0.0	0.0	125,000.0	125,000.0	4.0	135,000.0	135,000.0	4.0		
Residential Furniture	U602			0.0		0.0	0.0		0.0	0.0			
Residential Equipment	U603			0.0		10,000.0	10,000.0		20,000.0	20,000.0			
Office Furniture	U604			0.0		0.0	0.0		5,000.0	5,000.0			
Office Equipment	U605	3,361.0		3,361.0		28,124.0	28,124.0		80,000.0	80,000.0			
Other Equipment	U606	1,596.0		1,596.0		1,000.0	1,000.0		1,500.0	1,500.0			
ADP H/W Purchases	U607	318,739.0		318,739.0		515,000.0	515,000.0		198,000.0	198,000.0			
ADP S/W Purchases	U608	26,439.0		26,439.0		72,500.0	72,500.0		58,600.0	58,600.0			
Trans/Freight - U600	U698	116,061.0		116,061.0		179,169.0	179,169.0		151,033.0	151,033.0			
Subtotal	U600	466,196.0	0.0	466,196.0		930,793.0	0.0 930,793.0		649,133.0	0.0 649,133.0		381,142.0	381,142.0
Real Property Purchase/Const.	U900			0.0			0.0		52,174.0	52,174.0			
TOTAL OE COSTS		5,832,500.0	2,200.0	5,834,700.0		6,461,610.0	0.0 6,461,610.0		6,509,409.0	0.0 6,509,409.0		6,467,235.0	6,467,235.0
Less Dollar Funded FAAS		85,000.0		85,000.0		90,000.0	90,000.0		95,000.0	95,000.0		100,000.0	100,000.0
Less Real Property Savings													
TOTAL OE REQUEST	U000	5,747,500.0	2,200.0	5,749,700.0		6,371,610.0	0.0 6,371,610.0		6,414,409.0	0.0 6,414,409.0		6,367,235.0	6,367,235.0
Alternative Budget If Bur. Program Cut 25%	U000					5,734,449.0	5,734,449.0		5,734,449.0	5,734,449.0		5,734,449.0	5,734,449.0
SPECIAL INFORMATION:													
Local Currency Usage - %				70.6			68.2			69.0			69.0
Exchange Rate used in Calculations				45.0			50.0			50.0			50.0
Trust Fund End-of-Year Balance				0.0			0.0			0.0			0.0
USDH FTE				15.0			14.0			14.0			14.0

+118+127+146+171+183+185

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TABLE VIII(b) - Workforce Request

BPC:

MISSION/BUREAU/OFFICE:

<u>Category</u>	FY 1995 ESTIMATE				FY 1996 REQUEST				FY 1997 REQUEST			
	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>
U.S. Direct Hire (USDH)	15.0			15.0	14.0 **			14.0	14.0			14.0
F.N. Direct Hire (FNDH)	0.0			0.0	0.0			0.0	0.0			0.0
U.S. PSC	8.0		6.0	14.0	7.0		4.0	11.0	6.0		4.0	10.0
F.N. PSC	173.0		10.0	183.0	173.0		11.0	184.0	173.0		11.0	184.0
Total FTE	196.0	0.0	16.0	212.0	194.0	0.0	15.0	209.0	193.0	0.0	15.0	208.0

NOTE: Report USDH in FTEs.

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

** USDH Position eliminated: Sup Agriculture Development Officer

<u>Category</u>	FY 1998 ESTIMATE				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>
U.S. Direct Hire (USDH)	14.0			14.0	14.0			14.0	14.0			14.0
F.N. Direct Hire (FNDH)	0.0			0.0	0.0			0.0	0.0			0.0
U.S. PSC	6.0		4.0	10.0	6.0		4.0	10.0	6.0		4.0	10.0
F.N. PSC	173.0		11.0	184.0	173.0		11.0	184.0	173.0		11.0	184.0
Total FTE	193.0	0.0	15.0	208.0	193.0	0.0	15.0	208.0	193.0	0.0	15.0	208.0

NOTE: Report USDH in FTEs.

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

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TABLE VIII (c) - Consulting Services

BPC:

MISSION/BUREAU/OFFICE:

EXPENSE CATEGORY	FY 1995 ESTIMATE				FY 1996 REQUEST				FY 1997 REQUEST			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
Management and Professional Support Services	9,000.0			9,000.0	0.0			0.0	0.0			0.0
Studies, Analysis and Evaluations	3,000.0		300,000.0	303,000.0	3,000.0		100,000.0	103,000.0	3,000.0		200,000.0	203,000.0
Engineering & Technical Services	0.0			0.0	0.0			0.0				0.0
Total Consulting Services	12,000.0	0.0	300,000.0	312,000.0	3,000.0	0.0	100,000.0	103,000.0	3,000.0	0.0	200,000.0	203,000.0

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TABLE VIII (d) - FN Voluntary Separation

BPC:

MISSION:

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

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**TABLE VIII(x): Reduced Workforce Request
BUDGET AT BUREAU
PROGRAM CUT OF 25%**

Category	FY 1995 ESTIMATE				FY 1996 REQUEST				FY 1997 REQUEST			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)	15.0			15.0	14.0			14.0	14.0			14.0
F.N. Direct Hire (FNDH)	0.0			0.0	0.0			0.0	0.0			0.0
U.S. PSC	8.0		6.0	14.0	7.0		4.0	11.0	6.0		4.0	10.0
F.N. PSC	173.0		10.0	183.0	155.0		11.0	166.0	155.0		11.0	166.0
Total FTE	196.0	0.0	16.0	212.0	176.0	0.0	15.0	191.0	175.0	0.0	15.0	190.0

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

Category	FY 1998 ESTIMATE				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)	14.0			14.0	14.0			14.0	14.0			14.0
F.N. Direct Hire (FNDH)	0.0			0.0	0.0			0.0	0.0			0.0
U.S. PSC	6.0		3.0	9.0	6.0		3.0	9.0	6.0		3.0	9.0
F.N. PSC	155.0		7.0	162.0	155.0		7.0	162.0	155.0		7.0	162.0
Total FTE	175.0	0.0	10.0	185.0	175.0	0.0	10.0	185.0	175.0	0.0	10.0	185.0

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

NAMING CONVENTION: WF21615.WK4

**TABLE VIII(x): Reduced Workforce Request
BUDGET AT BUREAU
PROGRAM CUT OF 25%**

<u>Category</u>	FY 1995 ESTIMATE				FY 1996 REQUEST				FY 1997 REQUEST			
	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>
U.S. Direct Hire (USDH)	15.0			15.0	14.0 **			14.0	14.0			14.0
F.N. Direct Hire (FNDH)	0.0			0.0	0.0			0.0	0.0			0.0
U.S. PSC	8.0		6.0	14.0	7.0		4.0	11.0	6.0		4.0	10.0
F.N. PSC	173.0		10.0	183.0	155.0		11.0	166.0	155.0		9.0	164.0
Total FTE	196.0	0.0	16.0	212.0	176.0	0.0	15.0	191.0	175.0	0.0	13.0	188.0

NOTE: Report USDH in FTEs.

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

** USDH Position eliminated: Sup Agriculture Development Officer

<u>Category</u>	FY 1998 ESTIMATE				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>
U.S. Direct Hire (USDH)	14.0			14.0	14.0			14.0	14.0			14.0
F.N. Direct Hire (FNDH)	0.0			0.0	0.0			0.0	0.0			0.0
U.S. PSC	6.0		3.0	9.0	6.0		3.0	9.0	6.0		3.0	9.0
F.N. PSC	155.0		7.0	162.0	155.0		7.0	162.0	155.0		7.0	162.0
Total FTE	175.0	0.0	10.0	185.0	175.0	0.0	10.0	185.0	175.0	0.0	10.0	185.0

NOTE: Report USDH in FTEs.

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

AFRICA TABLE 5:

TITLE II NON-EMERGENCY FOOD AID REQUIREMENTS

PL 480 TITLE II PROGRAMS IN KENYA		FUNDING LEVELS-'000' DOLLARS					
Program	Scope	FY95	FY96	FY97	FY98	FY99	FY00
World Concern (FY96-98)	Assisting families in Machakos District to achieve Food Security through: - introduction of agroforestry and sustainable agricultural practices - introduction of school and home gardens - training on nutrition and food preparation techniques - installation of household water catchment systems	-	566	339	315		
Adventist Development & Relief Agency (ADRA) (FY96-98)	Improvement of the nutritional status of children under 6 years of age, and lactating mothers in Dagoretti area of Nairobi through improving the economic status of mothers by providing small business loans for micro-enterprises.	-	582	668	142		
World Vision (FY96-98)	Follow-on of the FY92-94 program by expanding Morulem Irrigation scheme to 614 acres	-	685	662	551		
Food for the Hungry (FY94-96)	Assisting the people of Marsabit district to increase food production at the household level through introduction of drought resistant crop varieties, training of farmers and environmental conservation.	313	227	-	-	-	-

<p>Catholic Relief Services (FY96-00)</p>	<p>Improvement of household nutrition and enhancement of agricultural productivity through:</p> <p>- provision of economic and material support to the most disadvantaged and vulnerable segments of the society - particularly women and children - in food deficit areas.</p>	4172	4368	8012	7916	8000	8606
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