

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



**FIELD BUDGET SUBMISSION
FY 1974**

ZAIRE

BEST AVAILABLE

**DEPARTMENT
OF
STATE**

AUGUST 1972



ZAIRE

FBS

FOR

FY 1974

FOR OVERALL PROGRAM STRATEGY

SEE USAID/ZAIRE

"DAP FOR FY 74"

DATED JUNE 1972

FY 1974 FBS

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TABLE I

Summary of Total Program(Country or sub-region): Zaire

(Obligations/Loan Authorizations-\$ thousands)

	<u>FY 1972</u> <u>Actual</u>	<u>FY 1973</u> <u>Estimate</u>	<u>FY 1974</u> <u>Request</u>
<u>Development Loans</u>	-	17,750	10,000
Program	-	-	-
Sector	-	17,750	10,000
Project	-	-	-
<u>Grants (by appropriation category)</u>	<u>1,985</u>	<u>2,195</u>	<u>2,267</u>
Technical Assistance	1,375	1,747	1,837
Population	610	448	430
Narcotics			
<u>PL 480</u>	<u>2,783</u>	<u>2,862</u>	<u>3,010</u>
Title I Agreements	2,130	2,150	2,060
Title II Shipments	653	705	950
<u>Housing Guaranties</u>	<u>10,000</u>	<u>-</u>	<u>15,000</u>
<u>Total Commitments</u>	<u>14,768</u>	<u>22,807</u>	<u>30,277</u>

TABLE II

MANPOWER SUMMARY

Country or Sub-region: Zaire

<u>Category</u>	<u>On-board Strength</u>		
	<u>June 30, 1972</u>	<u>June 30, 1973</u>	<u>June 30, 1974</u>
<u>U.S.</u>	<u>31</u>	<u>37</u>	<u>41</u>
Direct-hire	31	27	26
PASA	—	2	2
Contract	—	8	13
<u>Local and TCN</u>	<u>16</u>	<u>17</u>	<u>18</u>
Direct-hire	10	7	9
PASA	—	—	—
Contract	6	10	9

FY 73 - Sub-sector Loan - Road Transport Development

In March 1971 AID authorized a \$10 million loan to assist the GOZ in developing Zaire's road transport planning and highway maintenance capability. This AID financing amounted to about 22% of a larger \$46 million multi-donor highway transport package put together by the IBRD. The World Bank contribution was a \$19 million long-term credit, with the Canadians (CIDA) and the French (FAC) providing a total of \$5.1 million. In addition the Government of Zaire is making available the equivalent of about \$12 million for this highway program.

Under AID's \$10 million loan financing there are currently 32 ORT Technicians in Zaire who are operating three regional maintenance training centers in conjunction with 27 Peace Corps Volunteers. An AID-financed advisor is serving as Deputy (Administrative) Director General in Office des Routes and two programming advisors are currently being recruited in the U. S. In addition a Procurement Specialist Contractor has been selected who will assist the GOZ in improving its procurement purchasing procedures - particularly with respect to equipment that has been identified by the GOZ for purchase under the AID loan.

Because of the progress made to date under this multi-donor project, we anticipate a GOZ request for a follow-on loan in the range of \$10 million during FY 73 to finance additional equipment and extended maintenance training requirements. (See projected drawdown of loan on page 25.)

Together with WARCDO, USAID will monitor GOZ/donor performance in the road transport sector over the next several months in terms of the anticipated request for additional loan financing. In addition the conclusions reached at the performance-review conducted during the January 1973 Consultative Group sessions will be taken in account. If the current rate of progress is maintained, an IRR paper will be worked up during 3rd quarter FY 73.

TABLE VI

Country or Sub-region ZaireNEW RESOURCE COMMITMENTS BY AREA OF CONCENTRATION
(Grant Obligations/Loan Authorizations)
(\$ thousands)

	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>
1. AID administered resources-Total	480	18,819	11,141
<u>Development Loans</u>			
1. Road Transport		10,000	
2. Civil Aviation		1,750	
3. Agriculture Sector		6,000	
4. Waterways			10,000
<u>Grant Projects</u>			
1. Management & Planning Services		363	280
2. National Maize		233	327
3. Feasibility Studies		200*	150*
4. Technical Support	480	473	300
5. Agriculture Development Planning			234
2. LDC inputs (dollar equiv's) Total	<u>34,100</u>	<u>41,300**</u>	<u>43,000**</u>
<u>Directly to AID</u>	None		
<u>Other related inputs</u>			
(U.S. generated local currency)	(2,300)	(3,300)	(1,000)
GOZ Budget Support to Sectors	31,000	38,000	42,000
3. Other donor assistance (dollar equiv's)	<u>50,100</u>	<u>44,000**</u>	<u>46,600**</u>
<u>Bilateral</u>			
Loans	6,600	2,000	2,000
Grants	4,000	5,500	5,600
<u>Multilateral</u>			
Loans	19,000	20,000	22,000
Grants	20,500	16,500	17,000

* From Africa Bureau Feasibility Funds.

** Figures are estimates based on data now available.

FY 74 Sub-Sector Loan - Waterways Development

A \$10 million AID loan for the rehabilitation and development of Zaire's water transport system was signed in November 1970 (Loan 011). Our assistance was offered as part of a larger program designed by UNDP/IBRD with the objectives of: (a) rehabilitating navigational aids in the Zaire estuary and on the Kinshasa - Ilebo (Port Francqui) route, (b) rehabilitating ONATRA's fleet, (c) assessing the most economic development of the Voie Nationale, and (d) providing experts to fill key positions in the river agencies. The bulk of AID's loan assistance has been designated for equipment financing but \$275,000 has been reserved for financing the contract services for U.S. Procurement Specialists required to facilitate GOZ's purchase of equipment.

GOZ performance under this loan was slowed by reorganizational moves imposed as conditions under the World Bank credit. During the last six months however, GOZ momentum has picked up to the extent that:

- (1) All conditions precedent for first tranche have been met.
- (2) Financing requests have been submitted by the GOZ to cover all equipment items under the first tranche.
- (3) PA/PRs for Excess Property Acquisition totaling \$600,000 have been issued by AID/W and that amount shortly will be increased to approximately \$1,000,000 with corresponding adjustment in requests for L/COM's to cover next procurement.
- (4) Completed equipment lists for H-011 have been developed for ONATRA and the two regies.

Consequently we anticipate the AID \$10 million loan will be completely programmed on an accrual basis by end of FY 73 and that we will be approached for further loan assistance in the range of \$10 million during FY 74. The Mission has scheduled a "Waterways Review Session" with WARCDO representative for late CY 1972. If the results of the review are encouraging, we will hold preliminary discussions with IBRD officials on componentry and timing for FY 74 AID loan assistance in the context of an additional IBRD-led multi donor package.

FY 73 Sub-sector Loan - Civil Aviation Development

The deterioration of surface transport modes together with soaring transport costs have become the primary limiting factors in the development of Zaire's rich interior. In concert with the World Bank, AID and other donors, the GOZ has outlined a vigorous program to rehabilitate its surface transport network. In the meantime, however, greater demands are being made on the civil aviation system to meet mid-term transport requirements. This is reflected in the figures for the 1966-69 period; during CY 1966, 34,163,000 ton/kms and 173,832,000 passenger/kms were flown by the national carrier Air Zaire. By 1969, the latest year for which data are available, the figures had risen to 53,901,000 ton/kms and 420,408,000 passenger/kms - showing substantial 16.4% per year and 34% per year growth rates for cargo and passengers, respectively. (These growth rates are greater than most LDC's are accustomed to but quite consonant with the scale of operations called for by Zaire's size and potential.)

Unfortunately, the GOZ is losing ground in its effort to maintain minimum civil aviation standards. The problem has not been lack of capital. Upwards of \$60 million was invested in Zaire's airways/airport system during the 1960's but most of this was earmarked for short term requirements to keep air lanes open during various internal crises of the past decade. Little attention was paid by donors to the developmental aspects of country's air transport system.

GOZ officials became sufficiently concerned about the air transport situation in 1972 to push through a special ordinance establishing a semi autonomous government agency charged with revitalizing the system. At the same time they requested FAA assistance to bolster agency efforts during its formative years. The objective is to transfer FAA expertise in management and operation areas to permit Zairians to make more rational utilization of GOZ and donor resources required within civil aviation sub-sector. The FAA group is expected to exert a restraining influence vis-a-vis the equipment acquisition syndrome, instill sounder judgment in programming schemes, and cause to be implemented relevant training programs which will permit subsequent FAA withdrawal.

USAID proposes to finance the FAA contract for two years with a FY 73 \$1.75 million technical assistance loan (\$1.3 million for 9 technicians, \$250,000 for participants and \$200,000 for training-related equipment). Full economic justification for the project undertaking will be outlined in the loan paper to be submitted AID/W in August 1972.

FY 73 - Agricultural Sector Loan

Just as 1971 was the crucial year for road transport planning in Zaire - 1973 will probably be the pivotal period for the development of country's agricultural sector. The two year span before 1971 saw both the GOZ and donor groups expend considerable time and money in sifting priorities and drafting possible implementing schemes for rehabilitating the country's road network. Gradually there emerged a coalescence of views as to the more desirable approaches - after which there was little difficulty in lining-up considerable external financing, capped by the \$46 million multidonor package assembled by the IBRD.

In a similar vein, the past two years have served as the gestation period for various GOZ/Donor collaborative strategies designed to cope with the problem of a potentially rich agricultural production sector which is currently undergoing a growth-rate decline. During October 1972 the Ministry of Agriculture plans to hold a GOZ/Donor seminar for the purpose of outlining possible areas of commitment so as to accelerate implementation activities within the sector. The basic resource-document for this "Implementation Seminar" will be the recently published IBRD sector analysis.

In view of USAID's declared preference for concentrating our resources in agriculture and transportation, we have been asked to participate in a significant way in the October Seminar as well as in the implementation scheme which will emerge from it. At present, we anticipate a loan request in the range of \$6 million to finance agricultural equipment, the undertaking of key sub-sector analyses, and the construction/rehabilitation of certain feeder roads. The actual composition of a possible agricultural sector loan, however, will be the subject of several protracted sessions with GOZ officials and other donors over the next four months.

National Maize Research and Production Project

660-51-110-051

The GOZ request for assistance in the maize production area is based on its inability to stimulate sufficient production to meet national needs - although there exists substantial acreage well suited to maize production in the Shaba, Kasai and Kivu provinces. If present trends were to continue, Zaire would need to import 305,000 tons maize a year by 1980 to meet consumption requirements.

This project will commence in FY 1973 and be developed in two phases: the first a three-year grant financed effort designed to assist the GOZ in developing the components of a maize production program aimed at the Zairian smallholders. The second phase to be loan financed beginning in 1975 would have as its objective the implementation of a campaign under which maize production would be increased by at least 100,000 tons by 1980 without the requirement of an acreage increase.

During the first phase of project USAID assistance will concentrate on:

- (1) Developing/adapting high yielding varieties of maize;
- (2) Identifying a suitable package (including recommended cultural practices) which offer sufficient economic incentives to smallholders.
- (3) Strengthening the extension network through which the package will be introduced to the smallholder.

Under a pre-project agreement between CIMMYT and the GOZ one technical advisor arrived in Zaire during FY 1972 for the purpose of putting into working order the Kisanga Research Station which will serve as the main operational base for the maize production program. Under the same agreement six Zairian participants have been attending an eight-month course in maize production techniques at CIMMYT International in Mexico.

During FY 1973, this project will provide funding for three advisors - pathologist/entomologist, a maize breeder/geneticist, and an agronomy/physiologist. Funding for these three will amount to \$128,000.

Participant training in FY 73 will be funded at \$60,000 for 10 participants, commodities amounting to \$10,000; and, other costs at \$35,000.

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FY 74 costs for technicians will rise to \$168,000 due to the addition of an agricultural economist/production expert to the CIMMYT staff. Participant costs will be \$99,000 for 15 participants. Commodities remain at \$10,000 while other costs are funded at \$50,000.

A PROP for this project activity is in the final stage of preparation and will be submitted to AID/W shortly.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE VII

Country or Sub-region: Zaire

Appropriation: _____

Financing Dates

Project title: National Maize Research & Production Project

Begin

End

Project number: 660-51-110-051

Obligations:

FY 73

FY 75

Expenditures:

FY 73

FY 76

	Technicians		Participants		Commods	Other Costs	Total	
	U.S.	Local/TCH						
	\$	MM	MM	\$	MM	\$	\$	
<u>FY 1972 Pipeline- Total</u>								
Direct								
PASA								
Contract								
<u>FY 1973 Oblig. - Total</u>	128	38	-	60	88	10	35	233
Direct								
PASA								
Contract	128	38		60	88	10	35	233
<u>FY 1973 Expend. - Total</u>	75	22		31	48	10	20	136
Direct								
PASA								
Contract	75	22		31	48	10	20	136
<u>6/30/73 Pipeline- Total</u>	53	16		29	40	-	15	97
Direct								
PASA								
Contract	53	16		29	40	-	15	97
<u>FY 1974 Oblig. - Total</u>	168	50		99	144	10	50	327
Direct								
PASA								
Contract	168	50		99	144	10	50	327
<u>FY 1974 Expend. - Total</u>	148	44		54	72	10	36	248
Direct								
PASA								
Contract	148	44		54	72	10	36	248
<u>All Subseq. Obs.-Total</u>	168	50		132	192	50	63	413
Direct								
PASA								
Contract	168	50		132	192	50	63	413

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY1973 Obs.	3	2	2		8
FY1974 Obs.	4	2	4	2	9

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From:	From: Dec. 72	From: Dec. 73
To:	To: Dec. 73	To: Dec. 74	To: Dec. 74
	(mo./year)	(mo./year)	(mo./year)

Contractor: CIMMYT

AGRICULTURAL DEVELOPMENT PLANNING - FY 74 FUNDING

660-11-755-052

The Government of Zaire has requested AID assistance in the area of Agricultural Planning. Key government officials are placing increasing stress on directing economic planning to more practical uses. They have become impatient with the mere assemblage-of-agricultural-facts routine, the spot analysis of past production trends and the reliance on independent studies of commodity-supply issues. These GOZ agricultural officials feel it is time (1) to develop a broader planning framework and (2) to provide a practical system for improving the decision-making process in order to achieve plan-implementation over a set period of time.

The Minister of Agriculture has requested that three agricultural economists be provided by AID beginning in FY 74 to form the nucleus of a newly created Economic Policy Analysis Unit. The Unit would address itself to the fundamental issues of: diversification of agricultural production; expansion of export earnings; the increasing food requirements of Zaire's urban areas; the generation of developmental capital; and, the increase in small holder earnings. The Economic Unit would rely heavily on other-donor (mainly FAO) support in the areas of statistical development and documentation control.

USAID will work with Ministry officials over the next several months in refining this project proposal and submit a PROP to AID/W for approval early in 1973.

Projected funding for FY 74 is as follows:
contract personnel costs \$145,000, participant costs \$27,000, commodity funding \$15,000, and other costs of \$37,000 for a total of \$234,000.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE VII

Country or Sub-region: Zaire

Appropriation: _____

Financing Dates

Project title: Agriculture Development Planning

<u>Begin</u>	<u>End</u>
FY 74	FY 79
FY 74	FY 80

Project number: 660-11-755-052

Obligations: _____

Expenditures: _____

	Technicians		Participants		Conneds.	Other	Total	
	U.S.	Local/TCR				Costs		
	\$	MM	MM	\$	MM	\$	\$	
<u>FY 1972 Pipeline- Total</u>								
Direct								
PASA								
Contract								
<u>FY 1973 Oblig. - Total</u>								
Direct								
PASA								
Contract								
<u>FY 1973 Expend. - Total</u>								
Direct								
PASA								
Contract								
<u>6/30/73 Pipeline- Total</u>								
Direct								
PASA								
Contract								
<u>FY 1974 Oblig. - Total</u>	145	36		27	36	15	37	234
Direct				27	36			
PASA								
Contract	145	36				15	37	197
<u>FY 1974 Expend. - Total</u>	140	36		15	18	12	34	201
Direct				15	18			
PASA								
Contract	140	36				12	34	186
<u>All Subseq. Obs.-Total</u>	1225	180		135	180	60	140	1560
Direct				135	180			
PASA								
Contract	1225	180				60	140	1560

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY1973 Obs.					
FY1974 Obs.	3		3		

Contract Funding Dates	FY 1973	FY 1973	FY 1974
	From: _____ To: _____ (mo./year)	From: _____ To: _____ (mo./year)	From: Jul 73 To: Jul 74 (mo./year)

Contractor TBD

FY 73 PLANNING & MANAGEMENT SERVICES

660-11-740-050

At the present time Zaire is having difficulty in making use of foreign assistance in a manner - or at a rate - sufficiently impressive to attract those larger amounts (public and private) required to achieve a significant economic breakthrough. One of the main problems is a scarcity of planning management talent capable of formulating realistic strategies to implement overall GOZ priorities once they have been agreed upon.

The purpose of this new AID activity is to furnish key advisory personnel to assist the Government of Zaire in managing the country's development assistance resources. The U.S. advisors, who will function in the AID concentration sectors of agriculture and transportation, will be responsible for: (1) devising medium and short-term sub-sector plans (2) identifying and overcoming obstacles to effective use of capital funds, and (3) obtaining optimum utilization of external assistance in Zaire. Project funding will also provide for the services of short-term specialized U.S. consultants who will undertake analyses in critical constraint areas within the agricultural and transportation sectors. (The first of these analyses will be a two-man management/design study of Ministry of Agriculture requirements with respect to redirecting present resources more in conformity with GOZ development needs; the second short-term study will focus on establishing realistic research objectives within the agricultural sector.) In addition funds will be allocated to finance participant training in areas related to the advisory services provided by U.S. personnel.

During FY 73, the first year of project activity, two agricultural economists will be provided under a USDA PASA (\$105,000) to work in collaboration with the Secretary General in the Ministry of Agriculture. Funding is also being provided (\$108,000) for two-year contract financing of a transport economist advisor for the Office of the Presidency. Commodity financing of \$14,000, other costs of \$6,000, participant training at \$55,000, and consultant costs of \$15,000 round out financing requirements for FY 73.

For FY 74 personnel costs will be \$108,000 to cover PASA technicians and \$55,000 for one transport advisor. Commodity financing of \$6,000 and \$6,000 for other costs are programmed. Participant training will require \$73,000; and, \$36,000 will be needed for the services of short term consultants.

A PROP is presently being drafted for this project activity and will be forwarded to AID/W for approval in mid-August.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE VII

Country or Sub-region: Zaire **Appropriation:** _____
Project title: Planning Management Services
Project number: 660-11-740-050

Financing Dates	
Begin	End
FY 73	
FY 73	

Obligations:
Expenditures:

	Technicians		Participants		Commod.	Other Costs	Total
	U.S.	Local/TCH					
	\$	MM	\$	MM			
FY 1972 Pipeline- Total							
Direct							
PASA							
Contract							
FY 1973 Oblig. - Total	240	54	55	72	20		315
Direct			55	72	20		75
PASA	105	24					105
Contract	135	30					135
FY 1973 Expend. - Total	131	30	16	12	18		155
Direct			16	12	18		34
PASA	75	18					75
Contract	56	12					66
6/30/73 Pipeline- Total	109	24	39	60	2		150
Direct			39	60	2		41
PASA	30	6					30
Contract	79	18					79
FY 1974 Oblig. - Total	253	56	73	96	12		338
Direct			73	96	12		85
PASA	108	24					108
Contract	145	32					145
FY 1974 Expend. - Total	224	50	61	78	11		296
Direct			61	78	11		72
PASA	105	24					105
Contract	119	26					110
All Subseq. Obs.-Total	NA						NA
Direct							
PASA							
Contract							

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1973 Obs.	3	2	6		
FY 1974 Obs.	3	2	8		

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From: To: (mo./year)	From: Dec. 72 To: Dec. 74 (mo./year)	From: Dec. 73 To: Dec. 75 (mo./year)

Contractor TBD

Feasibility Studies

Transportation and agriculture have been given top priority by the GOZ and the Government is allocating significant portions of its budget toward rehabilitating the deteriorated transportation network and increasing agricultural production. In addition, foreign donors are providing substantial assistance to help meet Zaire's development needs in these crucial sectors. Perhaps the most difficult task facing the GOZ at this time, however, is the establishing and adhering to developmental priorities. There is too little time available for discussing optimum investment allocation among competing requirements or examining possible trade-offs within areas of concentration. For this reason during FY 1973 USAID proposes to apply \$200,000 - drawn from the AID/AFR feasibility studies fund - to assist the GOZ in preparing economic and technical feasibility studies in the transportation and agricultural sectors. The specific nature of these studies will be determined in consultation with GOZ, IBRD and other donors during preliminary planning sessions leading up to the January 1973 Consultative Group meeting. Already, however, we have been asked to consider two areas requiring analysis: "The Development of Regional Agricultural Production Centers" and "Equipment Standardization within the GOZ Road Transport Sector."

For FY 1974 \$150,000 is being assigned to the undertaking of feasibility studies.

PROJECT BUDGET TABLE

TABLE VII

(\$ thousands)

Country or Sub-region: Zaire

Appropriation: _____

Financing Dates

Project title: (AID/W funding*)
Feasibility Studies

Begin	End
FY 73	FY 74

Project number: _____

Obligations: _____

Expenditures: _____

FY 73	FY 75
-------	-------

	Technicians		Participants		Commod.	Other Costs	Total
	U.S.	Local/TCT					
	\$	MM	\$	MM	\$	\$	\$
FY 1972 Pipeline- Total							
Direct							
PASA							
Contract							
FY 1973 Oblig. - Total	200	40					200
Direct							
PASA							
Contract	200	40					200
FY 1973 Expend. - Total	150	30					150
Direct							
PASA							
Contract	150	30					150
6/30/73 Pipeline- Total	50	10					50
Direct							
PASA							
Contract	50	10					50
FY 1974 Oblig. - Total	150	30					150
Direct							
PASA							
Contract	150	30					150
FY 1974 Expend. - Total	125	25					125
Direct							
PASA							
Contract	125	25					125
All Subseq. Obs.-Total	-	-					-
Direct							
PASA							
Contract							

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY1973 Obs.		TBD			
FY1974 Obs.		TBD			

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From:	From:	From:
	To:	To:	To:
	(mo./year)	(mo./year)	(mo./year)

*It is anticipated that these funds will be drawn from AFR/AID/W feasibility funds.

Contractor _____

Project _____

Project Title Feasibility Studies

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. Dollars)

TABLE VIII
Zaire
Funding Source

I. Personnel	FY 1972		FY 1973		FY 1974		FY 1975							
	On-board 6/30/72	Expendi- MMS tures	On-board 6/30/73	Expendi- MMS tures	On-board 6/30/74	Expendi- MMS tures	On-board 6/30/75	Expendi- MMS tures						
A.US Per Tol	*AID/W	-	-	AID/W	TBD**	30	150	AID/W	TBD	25	125	TBD	15	75
3. Cont Subtol						30	150			25	125		15	75

* It is anticipated that these funds will be drawn from AFR/AID/W Feasibility funds.

** To be determined.

GOZ/USAID/ZAIRE

NEW COUNTERPART PROJECTS UNDERTAKEN *

	FY 69		FY 70		FY 71		FY 72		FY 73	
	No. of Projects	000 Zaires								
Transport	12	1,587	8	3,006	5	350	8	1,055	1	155
Agriculture	8	510	5	562	6	179	2	83	3	500
Education	4	598	10	389	17	1,238	1	67	2	215
Quality of Life Undertakings	-	-	1	194	4	560	2	400	1	330
Other	9	1,116	8	1,932	6	1,266	4	698	1	400
TOTAL	33	3,806	32	6,083	37	3,593	17	2,303	8	1,600

* Does not include funds added by amendment to previously existing projects.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE VII

Country or Sub-region: Zaire

Appropriation: 72-1121004 Financing Dates

Project title: Technical Support

Project number: 660-11-990-000

Obligations:

Expenditures:

	<u>Begin</u>	<u>End</u>
Obligations:		
Expenditures:		

	Technicians		Participants		Commods	Other Costs	Total
	U.S. \$	Local/TCN MM	U.S. \$	Local/TCN MM	\$	\$	\$
<u>FY 1972 Pipeline- Total</u>	10	5	1	2	43	6	45
Direct	29	5	-	-	-	-	-
PASA	22	-	-	-	-	-	-
Contract	17	-	-	-	-	-	-
<u>FY 1973 Oblig. - Total</u>	285	31	5	6	33	119	473
Direct	285	31	5	6	33	-	-
PASA	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-
<u>FY 1973 Expend. - Total</u>	280	36	6	8	65	100	487
Direct	280	36	6	8	65	100	487
PASA	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-
<u>6/30/73 Pipeline- Total</u>	5	-	-	-	11	25	31
Direct	5	-	-	-	11	25	31
PASA	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-
<u>FY 1974 Oblig. - Total</u>	154	-	-	-	33	113	300
Direct	154	-	-	-	33	113	300
PASA	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-
<u>FY 1974 Expend. - Total</u>	149	-	-	-	35	134	313
Direct	149	-	-	-	35	134	313
PASA	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-
<u>All Subseq. Obs.-Total</u>	N/A	-	-	-	-	-	N/A
Direct	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY1973 Obs.	10				3
FY1974 Obs.	5				

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From:	From:	From:
	To:	To:	To:
	(mo./year)	(mo./year)	(mo./year)

Contractor _____

TABLE VIII

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. Dollars)

Funding Source: TA; [*TF]

Project # 660-11-999-000
Project Title Technical Support

I. Personnel	Act. FY 1972		Estim. FY 1973		Estim. FY 1974		Prof. FY 1975	
	On-board 6/30/72	Expndi- MMS tures	On-board 6/30/73	Expndi- MMS tures	On-board 6/30/74	Expndi- MMS tures	On-board 6/30/75	Expndi- MMS tures
A. US Per Tol								
1. Dir Subtol	9	96	5	118	4	58	149	
Fin. Analyst	9	96	5	118	4	58	149	
Asst Prog Off	x	12	x	10	x	12		
Asst Prog Off	x	12	x	12	x	12		
Asst Prog Off	x	12	x	12	x	12		
Asst Dir OMO	x	9	x	12	x	12		
Dep Dir OMO	x	3	x	12	x	12		
Asst Prog Off	x	12	x	12	x	12		
Food & Ag Off	x	12	x	12	x	12		
Fd & Ag Secy	x	12	x	12	x	12		
Secy OMO	x	12	x	12	x	12		
Equip Advisor	*		x	12		10		
				[128]		[90]		[90]
B. Loc & TCN Tol								
1. Dir Subtol	3	36	3	36	3	36	43	
(3) Admin & Cler	3	36		24		31		
Admin & Cler	3	36	[3]	24	[5]	[48]	[13]	
Cont Subtol	[1]	[12]	3	12	3	36	43	
(5) Admin & Cler			3	12	3	36	43	
Admin & Cler	*		[2]	[24]	[2]	[24]	[9]	
II. Partic's Tol								
Short Term				6		5		

USAID/ZAIRE

SUMMARY LOAN PIPELINE REPORT

As of: 12 July 1972

ACCRUAL FORECAST (PIPELINE REDUCTION)

LOAN No.	Loan Value	Accruals	Pipeline	1st Qtr FY 73	2nd Qtr FY 73	3rd Qtr FY 73	4th Qtr FY 73	1st Qtr FY 74
660-K-010	3,000,000	2,559,000	741,000	22,000	719,000			
660-H-011	10,000,000	400,000	9,600,000	1,286,550	1,000,000	3,500,000	3,813,450	
660-H-012	10,000,000	3,519,000	6,481,000	123,000	-	3,245,000	-	3,113,000
TOTALS	23,000,000	6,418,000	16,822,000	1,431,550	1,719,000	6,745,000	3,813,450	3,113,000

VIaCountry or Sub-region: Zaire

NEW RESOURCE COMMITMENTS OUTSIDE AREA OF CONCENTRATION
 (Grant Obligations/Loan Authorization/Title I and II Shipments)
 (\$ thousands)

	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>
TOTAL	<u>14,288</u>	<u>3,981</u>	<u>19,116</u>
<u>Development Loans</u> NONE	<u> </u>	<u> </u>	<u> </u>
Grant Projects (List individually by name- number)	<u> </u>	<u> </u>	<u> </u>
1. Public Safety 014	652	678	686
2. MCH/FP 049	610	448	430
3. Specialized Post University Training	243		
<u>Housing Guaranties</u>	<u>10,000</u>	<u> </u>	<u>15,000</u>
<u>PL 480 Title I Sales Agreements</u>	<u>2,130</u>	<u>2,150</u>	<u>2,060</u>
<u>PL 480 Title II Shipment</u>			
1. Govt - to-Govt		NONE	
2. Voluntary Agency A-CRS	619	705	950
3. Voluntary Agency B ZPRA	34		

PUBLIC SAFETY

660-11-710-014

This project - initiated in 1964 - is designed to improve the GOZ capability to maintain internal security by the use of civilian forces. AID has furnished technical and financial assistance to the National Police authority and that portion of the Coast, River and Lake Guard (CRLG) operating on Lake Tanganyika. At present, project assistance is focused on developing and improving: manpower training programs, mobile urban patrol units, police telecommunications networks, vehicle fleet management and maintenance, and civilian coast guard patrol of the Lake Tanganyika area.

During FY 1973 project funding levels will total \$678,000: \$346,000 to provide 10 direct hire U.S. technicians and 1 U.S. Secretary, \$132,000 for training for 41 participants in the U.S., \$125,000 for commodities, and \$56,000 for other costs. FY 1974 funding is projected as follows: \$341,000 to provide 10 direct hire U.S. technicians and 1 U.S. Secretary, \$136,000 to provide training in the U.S. for 40 participants, \$125,000 for commodities, and \$68,000 for other costs, totalling \$686,000.

PROJECT BUDGET TABLE

TABLE VII

Country or Sub-region: Zaire
 Project title: Public Safety

(\$ thousands)
 Appropriation: 72-1121004

Project number: 660-11-710-014

Obligations:

Expenditures:

Financing Dates

Begin	End
FY 64	FY 76
FY 64	FY 77

	Technicians			Participants		Commods	Other Costs	Total
	U.S. \$	MM	Local/TCT MM	\$	MM	\$	\$	\$
FY 1972 Pipeline- Total	2			129	192	112	40	283
Direct	2			129	192	112	40	283
PASA								
Contract								
FY 1973 Oblig. - Total	346	132	15 24	132	208	125	60	678
Direct	346	132		132	208	125	60	663
PASA								
Contract			15 24					15
FY 1973 Expend. - Total	341	132	15 24	132	208	112	51	651
Direct	341	132		132	208	112	51	636
PASA								
Contract			15 24					15
6/30/73 Pipeline- Total	7	-	- -	129	192	135	49	320
Direct	7	-	- -	129	192	135	49	320
PASA								
Contract								
FY 1974 Oblig. - Total	341	132	16 24	136	214	125	68	686
Direct	341	132		136	214	125	68	670
PASA								
Contract			16 24					16
FY 1974 Expend. - Total	335	132	16 24	136	214	114	59	660
Direct	335	132		136	214	114	59	644
PASA								
Contract			16 24					16
All Subseq. Obs.-Total								
Direct								
PASA								
Contract								

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY1973 Obs.	11				41
FY1974 Obs.	11				40

Contract Funding Dates	FY 1972		FY 1973		FY 1974	
	From:	To:	From:	To:	From:	To:
	(mo./year)	(mo./year)	(mo./year)	(mo./year)	(mo./year)	(mo./year)

Contractor NA

Maternal Child Health/Family Planning

660-11-531-049

The GOZ is showing increasing concern over its rapidly expanding population growth - particularly with respect to the impact on educational facilities, agricultural production capabilities, and unemployment rates. The Government has requested technical assistance from AID in devising a strategy to promote a "lower fertility" policy. The proposed approach consists of a three-pronged effort:

(1) Establishing an MCH Training Division with FOMEKO * to insure more effective training of MCH assistants with particular emphasis on family planning methodology;

(2) Subsidizing the efforts of the communication media in preparing and distributing radio/TV programs, films and other FP education materials;

(3) Formalizing a distribution network to facilitate systematic dispensing of contraceptive devices.

During FY 73 USAID will provide the following dollar financing:

(a) A total of \$226,000 to pay the costs of four full-time advisors and 14 man months of TDY assistance (a Statistician/Evaluator (6 man/months, \$24,000) to assist in developing a data collection system; a Logistical Administration/Specialist (2 man/months, \$9,000) to assist in establishing logistical supply guidelines in connection with the MCH/FP distribution network; and a Nutritionist (6 man/months, \$26,000) to examine the existing nutritional education programs and make recommendations with respect to appropriate new developments.

(b) A total of \$70,000 to subsidize the production of radio/TV FP programs to be produced with TELESTAR, an educational Radio/TV studio.

(c) A total of \$128,000 to establish and stock a distribution network for FP material and to complete equipment needs for the training of FOMEKO - MCH/FP Assistants.

* Fonds Medicals de Cooperation - the medical wing of the Presidency.

- 2 -

(d) A total of \$24,000 for 3 participants to be trained in the U. S. in MCH/FP activities.

During FY 74-total project costs will amount to \$430,000 with \$239,000 for technician costs, \$66,000 being applied for MCH/FP media productions, \$89,000 for distribution costs and equipment costs, and \$36,000 for 9 participants.

For full details on project components and funding requirements see Project PROP which was approved by AID/W during June 1972.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE VII

Country or Sub-region: Zaire Appropriation: 72-1121007 Financing Dates

Project title: Maternal/Child Health/FP Services

Project number: 660-11-531-049

Obligations:

Expenditures:

Begin	End
FY 72	FY 76
FY 73	FY 77

	Technicians			Participants		Commeds.	Other Costs	Total
	U.S. \$	Local/TCT MM	MM	\$	MM	\$	\$	\$
FY 1972 Pipeline- Total	384	89		69	87	157		610
Direct				69	87			69
PASA								
Contract	384	89						384
FY 1973 Oblig. - Total	226	57		24	36	198		448
Direct				24	36			24
PASA								
Contract	226	57						226
FY 1973 Expend. - Total	150	32		40	42	120		310
Direct				40	42			40
PASA								
Contract	150	32						150
6/30/73 Pipeline- Total	460	96		53	63	235		748
Direct				53	63			53
PASA								
Contract	460	96						460
FY 1974 Oblig. - Total	239	52		36	39	155		430
Direct				36	39			36
PASA								
Contract	239	52						239
FY 1974 Expend. - Total	310	62		62	72	220		592
Direct				62	72			62
PASA								
Contract	310	62						310
All Subseq. Obs.-Total	123	25				147		270
Direct								
PASA								
Contract	123	25						123

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1973 Obs.	4	3	4	3	9
FY 1974 Obs.	4	2	2	4	

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From: Oct 72	From: Oct 74	From: Oct 75
To: Oct 74	To: Oct 75	To: Oct 76	
	(mo./year)	(mo./year)	(mo./year)

Contractor To be determined

TABLE VIII

Project # 660-11-531-049 PROJECT PERSONNEL AND PARTICIPANTS
 (Thousands of U.S. Dollars)
 Zaire 5
 Project Title Maternal/Child Health/FP Services
 Funding Source: PN

	Act. FY 1972		Est'm FY 1973		Est'm. FY 1974		Prof. FY 1975		
	On-board 6/30/72	Expendi- MMS tures	On-board 6/30/73	Expendi- MMS tures	On-board 6/30/74	Expendi- MMS tures	On-board 6/30/75	Expendi- MMS tures	
Personnel									
A. US Per Tol			4	32	4	62	4	51	280
3. Cont Subtol			4	32	4	62	4	51	280
ub H/FP Phy Ldr			x	6	x	12	x	12	
ub H/Nrs Midwife			x	6	x	12	x	12	
ub H/Ped Nurse			x	6	x	12	x	12	
ub H/Mgt Spec			x	6	x	12	x	12	
tat/Evaluator				3		6		3	
omm Consultants				3		6		3	
og Admin Spec				2		6			
utritionist									
• Part's Tol			3	42	4	72	6	48	27
Lg trm Subtol			3	15	7	60	6	33	12
1. New				15	4	39	2	24	10
2. Cont'ng			3	15	3	21	4	9	2
Sht trm Subtol				27		12		15	15

PL 480 TITLE II NUTRITION PROJECT

The Title II Program emphasis in Zaire is based on GOZ/USAID concerns in the health/nutrition area and is directed toward the goals of incorporating nutrition education in the health delivery system, encouraging the use of local foodstuffs, and helping to establish a GOZ programming capability in the nutrition field.

The channel used for programming and implementing Title II activities in Zaire is the CRS program. During FY 1972 the foodstuffs shipped were valued at \$653,000, while the number of recipients totalled 157,697. For FY 1973 CRS and USAID have devised a program in which more than 90% of the total food assistance program will be directed to mother and pre-school age children--approximately 88,000 recipients. The program will be channeled through maternal child health centers which have set up "structured" nutritional education programs. It is anticipated that this FY 73 program--valued at \$705,000--will have a catalytic effect on GOZ efforts to consolidate the nutrition activities of private organizations and foreign assistance donors into a comprehensive nutrition program.

Included in the re-directed Title II Program will be the nutritional activities outlined under the GOZ/USAID Maternal Child Health/Family Planning project. Thus FY 74 Title II funding--\$950,000 for 122,000 recipients--reflects the inclusion of these MCH/FP nutritional supplements.

TABLE IV

Country: Zaire
PL 480 Title II Activities
(\$ thousands)

	<u>FY 1972 Actual</u>		<u>FY 1973 Estimate</u>		<u>FY 1974 Requests</u>	
	<u>\$</u>	<u>Number of Recipients</u>	<u>\$</u>	<u>Number of Recipients</u>	<u>\$</u>	<u>Number of Recipients</u>
I. <u>Child Feeding</u>		<u>125,841</u>		<u>82,000</u>		<u>116,000</u>
A. <u>Maternal and child feeding</u>						
1. <u>Govt-to-govt</u>		None				
2. <u>Voluntary agency</u>						
CRS	()	(44,000)	()	(82,000)	()	(116,000)
CWS	()	(2,211)	()	(-)	()	(-)
B. <u>School feeding</u>						
1. <u>Govt-to-govt</u>		None				
2. <u>Voluntary agency</u>						
1. CRS	()	(65,000)	()	(-)	()	(-)
2. CWS	()	(6,594)	()	(-)	()	(-)
C. <u>Other child feeding</u>						
1. <u>Govt-to-govt</u>		None				
2. <u>Voluntary agency</u>						
1. CRS	()	(7,500)	()	(-)	()	(-)
2. CWS	()	(7,536)	()	(-)	()	(-)
II. <u>Food for Work</u>		<u>7,000</u>				
A. <u>Govt-to-govt</u>		None				
B. <u>Voluntary agency</u>						
1. CRS	()	(7,000)	()	(-)	()	(-)
2. CWS	()	(-)	()	(-)	()	(-)
III. <u>Other</u>		<u>24,856</u>		<u>6,000</u>		<u>6,000</u>
A. <u>Govt-to-govt</u>		None				
B. <u>Voluntary agency</u>						
1. CRS	()	(22,500)	()	(6,000)	()	(6,000)
2. CWS	()	(2,356)	()	(-)	()	(-)
<u>Total</u>	<u>653</u>	<u>157,697</u>	<u>705</u>	<u>88,000</u>	<u>950</u>	<u>122,000</u>
<u>Govt-to-govt</u>		None				
<u>Voluntary agency</u>						
1. CRS	(619)	(140,000)	(705)	(88,000)	(950)	(122,000)
2. CWS	(34)	(11,697)	()	(-)	()	(-)

HOUSING GUARANTY PROGRAM

In May 1971, AID approved in principle a \$25 million Housing Guaranty Program. The primary aim of the program is to assist the Government of Zaire in alleviating the shortage of low income housing in urban areas, particularly Kinshasa, through the development of a viable savings and loan institution.

The savings and loan bank will mobilize savings and have a loan and mortgage program that will enable people of moderate income to buy decent homes. The bank will also organize a construction division under which will be incorporated a Mutual Housing Association (non-profit) to plan, construct, and maintain 2,000 housing units.

The first tranche of \$10 million, authorized in January 1972, provided capital to launch the new national savings and loan bank, CNECI (La Caisse Nationale d'Epargne et de Credit Immobilier). Authorization of additional money will be contingent on the progress of CNECI.

Recent progress by CNECI has been substantial. A contract was let in April to do the design of the houses as well as the site engineering for all non-housing facilities such as sewers, streets, commercial sites, etc. Savings operations commenced during late June in conjunction with the National Fair of Kinshasa and Z.4,053 was deposited in 792 new accounts. The new CNECI headquarters building is essentially complete and was opened on July 24. All legal documentation pertaining to the \$10 million HIG loan is well advanced and will be completed during August. In addition, the CNECI is actively examining the possibility of early initiation of operations under the roof loan program. No insurmountable blockages are presently in view, and it may be assumed that the CNECI will continue to build upon this already substantial base. We anticipate the activation of the second tranche of \$15 million during 3rd quarter FY 74.

P. L. 480 Title I

One of the major problems confronting the Government of Zaire is a seriously deteriorating balance-of-payments situation compounded by the declining price of copper. Foreign exchange reserves have slumped from Z109 million in December 1970 to Z63 million in June 1972 (enough to finance 2-3 months of imports). AID's Title I Program has been designed to alleviate (a) some of the pressure resulting from this unfavorable balance-of-payments, and (b) certain short-term deficits in local production of agricultural commodities.

We anticipate GOZ Title I requests in the range of \$2million for both FY 73 and FY 74 - and are prepared to endorse these programs as appropriate elements of the total AID package. Since balance-of-payment problems are projected to gradually ease by 1975, we expect Title I needs to start declining over the next two-year period.

The suggested food import is wheat flour since ecological and transport problems preclude an adequate local production of this item in Zaire at this time. Between 1968 and 1972 the wheat flour imports in Zaire ranged between 63,000 and 58,000 metric tons. PL 480 Title I sales have ranged between 25,435 tons in 1968 and 17,677 tons in 1972.

It should be noted that the GOZ is making a concerted effort to increase the country's agricultural production. In addition foreign donors are prepared to provide substantial financing within the agriculture sector during CY 1973 as the GOZ preliminary sector strategy now being developed becomes operational (See USAID FY 74 DAP for elaboration of GOZ and AID agricultural sector strategies).

PROJECT BUDGET TABLE
(\$ thousands)

TABLE VII

Country or Sub-region: Zaire

Appropriation: 72-1121004

Financing Dates

Project title: Specialized Post-University Training

	Begin	End
Obligations:	FY 61	FY 72
Expenditures:	FY 61	FY 75

Project number: 660-15-660-016

Obligations:

Expenditures:

	Technicians		Participants		Commod.	Other Costs	Total
	U.S.	Local/TCT					
	\$	MM	\$	MM	\$	\$	\$
<u>FY 1972 Pipeline- Total</u>			442	468			442
Direct							
PASA							
Contract							
<u>FY 1973 Oblig. - Total</u>							
Direct							
PASA							
Contract							
<u>FY 1973 Expend. - Total</u>			270	300			270
Direct							
PASA							
Contract							
<u>6/30/73 Pipeline- Total</u>			172	168			172
Direct							
PASA							
Contract							
<u>FY 1974 Oblig. - Total</u>							
Direct							
PASA							
Contract							
<u>FY 1974 Expend. - Total</u>			130	156			130
Direct							
PASA							
Contract							
<u>All Subseq. Obs.-Total</u>							
Direct							
PASA							
Contract							

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY1973 Obs.				33	
FY1974 Obs.				20	

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From: To:	From: To:	From: To:
	(mo./year)	(mo./year)	(mo./year)

Contractor N/A

TABLE III

Country Zaire
PL 480 Title I Agreements and Shipments

Commodity	FY 1972 Actual				FY 1973 Estimate				FY 1974 Request									
	Agreements	Shipments	Agreements	Shipments	Agreements	Shipments	Agreements	Shipments	Agreements	Shipments	Agreements	Shipments						
	M11\$ 000	M11\$ 000	Mt	Mt	M11\$ 000	M11\$ 000	Mt	Mt	M11\$ 000	M11\$ 000	Mt	Mt						
Wheat Flour	2.13	31.7	2.13	31.7	-	-	2.15	36.5	2.15	36.5	-	-	2.06	35.0	2.06	35.0	-	-

Project # 660-15-660-016

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. Dollars)

Project Title Specialized Post University Training

Funding Source: TA

	Actual FY 1972		Est's FY 1973		Est's FY 1974		Proj. FY 1975	
	On-board 6/30/72	Expendi- MMS tures	On-board 6/30/73	Expendi- MMS tures	On-board 6/30/74	Expendi- MMS tures	On-board 6/30/75	Expendi- MMS tures
II. <u>Part's Tol</u>	33	396	20	300	2	156	0	12
Lg Trm Subtol	33	396	20	300	2	156	0	12
2. Cont'ng	33	396	20	300	2	156	0	12
[Trust Funds]			[18]					42*

*Note: Pipeline results from AID/W decision to phase-out project in FY 72 while providing forward-funding for participants through the end of their courses

PROJECT BUDGET TABLE

TABLE VII

(\$ thousands)

Country or Sub-region: Zaire

Appropriation: 72-1121004

Financing Dates

Project title: Supervised

<u>Begin</u>	<u>End</u>
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Agricultural Credit

Obligations:

<u>FY 70</u>	<u>FY 72</u>
--------------	--------------

Project number: 660-11-140-023

Expenditures:

<u>FY 70</u>	<u>FY 73</u>
--------------	--------------

	Technicians		Participants		Commod.	Other Costs	Total
	U.S.	Local/TCH					
	\$	MM	\$	MM	\$	\$	\$
<u>FY 1972 Pipeline- Total</u>	(3)				6	2	5
Direct							
PASA							
Contract							
<u>FY 1973 Oblig. - Total</u>	(3)						0
Direct							
PASA							
Contract							
<u>FY 1973 Expend. - Total</u>							
Direct							
PASA							
Contract							
<u>6/30/73 Pipeline- Total</u>							
Direct							
PASA							
Contract							
<u>FY 1974 Oblig. - Total</u>							
Direct							
PASA							
Contract							
<u>FY 1974 Expend. - Total</u>							
Direct							
PASA							
Contract							
<u>All Subseq. Obs.-Total</u>							
Direct							
PASA							
Contract							

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
<u>FY1973 Obs.</u>					
<u>FY1974 Obs.</u>					

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From:	From:	From:
	To:	To:	To:
	(mo./year)	(mo./year)	(mo./year)

Contractor International Voluntary Services, Inc.

Project #660-11-140-023

Project Title Supervised Agricultural Credit

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. Dollars)

Funding Source : TA

I. Personnel	FY 1972		FY 1973		FY 1974		FY 1975	
	On-board 6/30/72	Expendi- MMS tures	On-board 6/30/73	Expendi- MMS tures	On-board 6/30/74	Expendi- MMS tures	On-board 6/30/75	Expendi- MMS tures
A.US Per Tol	-0-	40	-0-	-0-	-0-	-0-	-0-	-0-
3.Cont Subtl	-0-	40	-0-	-0-	-0-	-0-	-0-	-0-

* IVS Field manager, plus 10 volunteers