PD-AAY-377

UNCLASSIFIED

Annual Budget Submission

FY 1990

SOUTH AFRICA

BEST AVAILABLE

June 1988

Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

FY 1990 ANNUAL BUDGET SUBMISSION
SOUTH AFRICA
TABLE OF CONTENTS

			Page
1.	Table I	Long Range Plan by Appropriation Account	1
2.	Table III	Project Obligations by Appropriation	2
3.	Table IV	Project Budget Data	3
4.	Table V	Proposed Program Ranking	5
5.	Table VII	List of Planned Evaluations	6
6.	Africa Bureau Tables		
	- Table I	Special Interest Categories: 1987-1990	7
	- Table II	Modifications to LOP Costs and PACDs	12
	- Narrative	PVO Activities	13
	- Table III	PVO Activities	14
	- PDS Requirements Table		15
	- PDS Requirements Narrative		16
7.	Narrative	Mission Operating Expenses	18
8.	Table VIII	Mission Operating Expenses FY 1987	22
9.	Table VIII	Mission Operating Expenses FY 1988	25
10.	Table VIII	Mission Operating Expenses FY 1989	28
11.	Table VIII	Mission Operating Expenses FY 1990	30
12.	Table VIII(b)	Information on PSC Costs	37
13.	Table VIII(c)	Manpower Contract Detail	40
14.	Table VIII(d)	All Other Code 25 Detail	41
15.	Table VIII(e)	Information Technology Systems	42
16.	Table VIII(g)	U.S. Direct Hire Staffing	45
17.	Table VIII(h)	IDI Staffing	46
18.	Table VII(i)	FS/TCN Direct Hire Staffing	47
19.	Table VIII(j)	Part-Time Direct Hire Staffing	48
20.	Table VIII(k)	US, Foreign, TCN Contract Staffing	49

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT
($000)

674 SOUTH AFRICA

	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 CP	FY 1989 ESTIMATE	FY1990 AAPL	PLANNING PERIOD 1991	1992	1993	1994
DEVELOPMENT FUND									
TOTAL	-	21600	21600	21600	21600	22000	22000	22000	22000
GRANTS	-	16000	15800	15800	16000	16200	16200	16200	16200
	-	(5600)	(5800)	(5800)	(5600)	(5800)	(5800)	(5800)	(5800)
LOANS	-	-	-	-	-	-	-	-	-
EDUCATION									
TOTAL	1500	-	-	-	-	-	-	-	-
GRANTS	-	-	-	-	-	-	-	-	-
	(1500)	-	-	-	-	-	-	-	-
LOANS	-	-	-	-	-	-	-	-	-
SPECIAL DEVELOPMENT									
TOTAL	5851	-	-	-	-	-	-	-	-
GRANTS	5851	-	-	-	-	-	-	-	-
LOANS	-	-	-	-	-	-	-	-	-
ECONOMIC SUPPORT FUND									
TOTAL	12454	3400	3300	3300	3300	3000	3000	3000	3000
GRANTS	8454	3400	3300	3300	3300	3000	3000	3000	3000
	(4000)	-	-	-					
LOANS	-	-	-	-	-	-	-	-	-
DA AND ESF TOTAL									
TOTAL	19805	25000	24900	24900	24900	25000	25000	25000	25000
GRANTS	14305	19400	19100	19100	19300	19200	19200	19200	19200
	(5500)	(5600)	(5800)	(5800)	(5600)	(5800)	(5800)	(5800)	(5800)
LOANS	-	-	-	-	-	-	-	-	-

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE III
PROJECT OBLIGATIONS BY APPROPRIATION
($000)

674 - SOUTH AFRICA

APPROPRIATION ACCOUNT PROJECT NO.	TITLE	L/G	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 APPL
ECONOMIC SUPPORT FUND					
0303	Black Private Ent. Development	G	3400	3300	3300
	APPROPRIATION TOTALS		3400	3300	3300
	GRANTS		3400	3300	3300
	LOANS		-	-	-
DEVELOPMENT FUND FOR AFRICA					
0213	Trng.Disadvantaged S.A.	G	5600	5800	5600
0223	Labor Union Training	G	1700	1500	1500
0230	South African Bursaries	G	5000	5200	5400
0301	Community Outreach&Ldrship Dev	G	3400	3800	3800
0302	Educational Support & Training	G	3350	3300	3300
0303	Black Private Ent. Development	G	0	0	0
0304	Self-Help Development	G	350	500	500
0305	Human Rights	G	1500	1500	1500
0306	Building Democratic Institutions*	G	500	0	0
0307	International Committee Red Cross*	G	200	0	0
	APPROPRIATION TOTALS		21600	21600	21600
	GRANTS		16000	15800	16000
			(5600)	(5800)	(5600)
	LOANS		-	-	-
	COUNTRY TOTALS		25000	24900	24900
	GRANTS		19400	19100	19300
			(5600)	(5800)	(5600)
	LOANS		-	-	-

*Folded into the Community Outreach and Leadership Development Project (674-0301) beginning in FY 1989.

PROJECT NUMBER	PROJECT TITLE	G	OBLIG DATE INIT	OBLIG DATE FIN	TOTAL COST AUTH	TOTAL COST PLAN	OBLIGATED THRU FY 1987	FY 87 PIPELINE	FY 1988 OBLIG	FY 1988 EXPEND	MORTGAGE END OF FY 88	FY 1989 OBLIG.	FY 1989 EXPEND	FY 90 AAPL	SPECIAL CODES	ITE. NO.
0213	Trng.Disadvantaged S.A.							SUBCAT: EHSP		PACD: 12/96		PVO: 88%: 100		89%: 100		
	SS	G	88	92	22600	22600	0	0	5600	300	17000	5800	1500	5600		
	EH	G	82	87	16550	16550	16550	5624	0	2250	0	0	2750	0		
	ES	G	82	87	13450	13450	13450	5446	0	1750	0	0	2250	0		
	PROJECT TOTAL				52600	52600	30000	11070	5600	4300	17000	5800	6500	5600		
0220	Entrepreneurial Training							SUBCAT: SDPE		PACD: 2/89		PVO: 88%: 0		89%: 0		
	ES	G	83	85	3000	2960	2960	881	0	635	0	0	246	0		
0223	Labor Union Training							SUBCAT: EHLD		PACD: 3/88		PVO: 88%: 100		89%: 100		
	SS	G	88	90	4700	4700	0	0	1700	350	3000	1500	1370	1500		
	SD	G	87	87	800	800	800	800	0	800	0	0	0	0		
	ES	G	83	86	3301	3301	3301	667	0	667	0	0	0	0		
	PROJECT TOTAL				8801	8801	4101	1467	1700	1817	3000	1500	1370	1500		
0230	South African Bursaries							SUBCAT: EHSP		PACD: 12/94		PVO: 88%: 100		89%: 100		
	SS	G	88	92	6640	18640	0	0	5000	0	1640	5200	750	5400		
	ES	G	85	87	11360	11360	11360	10263	0	2500	0	0	2900	0		
	PROJECT TOTAL				18000	30000	11360	10263	5000	2500	1640	5200	3650	5400		
0301	Community Outreach&Ldrship Dev							SUBCAT: FNIL		PACD: 9/91		PVO: 88%: 20		89%: 20		
	SS	G	88	92	490	13310	0	0	3400	200	9910	3800	1750	3800		MID
	SD	G	87	87	3250	3250	3250	3250	0	1535	0	0	1715	0		MID
	ES	G	86	86	2260	2260	2260	650	0	650	0	0	0	0		MID
	PROJECT TOTAL				6000	18820	5510	3900	3400	2385	9910	3800	3465	3800		MID
0302	Educational Support & Training							SUBCAT: SDTE		PACD: 9/91		PVO: 88%: 10		89%: 10		
	SS	G	88	92	3550	10500	0	0	3350	200	200	3300	1750	3300		
	EH	G	86	86	550	550	550	241	0	241	0	0	0	0		
	SD	G	87	87	1146	1146	1146	1146	0	950	0	0	196	0		
	ES	G	87	87	754	754	754	754	0	625	0	0	129	0		
	PROJECT TOTAL				6000	12950	2450	2141	3350	2016	200	3300	2075	3300		
0303	Black Private Ent. Development							SUBCAT: SDPE		PACD: 12/93		PVO: 88%: 20		89%: 20		
	ES	G	87	91	19500	19500	1900	1900	3400	1350	14200	3300	2250	3300		
0304	Self-Help Development							SUBCAT: SDSH		PACD: C		PVO: 88%: 0		89%: 0		
	SS	G	88	C	1350	C	0	0	350	150	1000	500	425	500		
	SD	G	87	87	150	150	150	150	0	150	0	0	0	0		
	ES	G	80	87	4076	4076	4076	491	0	491	0	0	0	0		
	PROJECT TOTAL				5576	4226	4226	641	350	791	1000	500	425	500		
0305	Human Rights							SUBCAT: SDHR		PACD: C		PVO: 88%: 10		89%: 10		
	SS	G	88	C	4500	C	0	0	1500	250	3000	1500	850	1500		
	ES	G	80	87	4595	4595	4595	2784	0	1350	0	0	1434	0		
	PROJECT TOTAL				9095	C	4595	2784	1500	1600	3000	1500	2284	1500		

674 - SOUTH AFRICA

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER	PROJECT TITLE	G L	OBLIG DATE INIT	OBLIG DATE FIN	TOTAL COST AUTH	TOTAL COST PLAN	OBLIGATED THRU FY 1987	FY 87 PIPELINE	FY 1988 OBLIG	FY 1988 EXPEND	MORTGAGE END OF FY 88	FY 1989 OBLIG.	FY 1989 EXPEND	FY 90 AAPL	SPECIAL CODES	ITEM NO.
0306	BUILDING DEMOCRATIC INSTITUTIONS							SUBCAT: FNIL		PACD: 9/88		PVO: 88%: 100		89%: 100		
	SS	G	88	88	500	500	0	0	500	0	0	0	500	0		
	SD	G	87	87	505	505	505	505	0	425	0	0	80	0		
	ES	G	86	87	312	312	312	189	0	189	0	0	0	0		
	PROJECT TOTAL				1317	1317	817	694	500	614	0	0	580	0		
0307	INTERNATIONAL COMMITTEE RED CROSS							SUBCAT: ESZZ		PACD: 9/87		PVO: 88%: 100		89%: 100		
	SS	G	88	88	200	200	0	0	200	0	0	0	200	0		
	ES	G	86	87	500	500	500	0	0	0	0	0	0	0		
	PROJECT TOTAL				700	700	500	0	200	0	0	0	200	0		
	COUNTRY TOTALS:				130589	151874	68419	35741	25000	18008	49950	24900	23045	24900		
	GRANTS:				130589	151874	68419	35741	25000	18008	49950	24900	23045	24900		
	LOANS:				--	--	--	--	--	--	--	--	--	--		
	SS TOTAL:				44530	70450	0	0	21600	1450	35750	21600	9095	21600		
	EH TOTAL:				17100	17100	17100	5865	0	2491	0	0	2750	0		
	SD TOTAL:				5851	5851	5851	5851	0	3860	0	0	1991	0		
	ES TOTAL:				63108	63068	45468	24025	3400	10207	14200	3300	9209	3300		

AID PROGRAM IN FY 1990
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT 674 SOUTH AFRICA

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM FUNDING APPROP	($000) INCR	CUM
CONGRESSIONALLY MANDATED PROGRAMS							
1.	0213	Trng.Disadvantaged S.A.	C	G	DFA	5600	5600
2.	0230	South African Bursaries	C	G	DFA	5400	11000
3.	0305	Human Rights	C	G	DFA	1500	12500
4.	0223	Labor Union Training	C	G	DFA	1500	14000
		SUBTOTAL				14000	14000
ADDITIONAL MISSION PROGRAMS							
1.	0303	Black Private Ent. Development	C	G	ESF	3300	17300
2.	0302	Educational Support & Training	C	G	DFA	3300	20600
3.	0301	Community Outreach&Ldrship Dev	C	G	DFA	3800	24400
4.	0304	Self-Help Development	C	G	DFA	500	24900
5.	0306	Building Democratic Institutions	C	G	DFA	0	24900
6.	0307	International Committee Red Cross	C	G	DFA	0	24900
		SUBTOTAL				10900	24900
		TOTAL				24900	24900

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1990 ANNUAL BUDGET SUBMISSION
USAID SOUTH AFRICA

Project List (Project No. & Title)	Last Eval. Completed (Mo.Yr.)	FY 1989 Start (Qtr)	FY 1989 To AID/W (Qtr)	FY 1990 Start (Qtr)	FY 1990 To AID/W (Qtr)	Reasons/Issues	Funding Source	($000)	USAID Person Days	Collateral Assistance
674-0213 Training for Disadvantaged SA	1/87	1	3			Examine selection procedures and priorities, contractor performance, student performance, activities upon returning to SA. Evaluation done in conjunction with 674-0230.	PDS	150	15	IQC 180 person days. AID/W participation 60 person days.
674-0223 Labor Union Training	3/86			1	2	Review effectiveness of contractor in reaching out to full spectrum of labor unions, recommend opportunities for union-to-union linkages, identify options for non-union support.	PDS	35	10	U.S. labor sepcialist contractor 45 person days.
674-0230 South African Bursaries		1	3			Examine selection procedures and priorities, geographic distribution, m/f breakdown, academic support needs, contractor performance. Evaluation done in conjunction with 674-0213.	PDS	40	15	Local firm working in conjunction with IQC and AID/W staff under 674-0213. 180 person days.
674-0302 Educational Support and Training		2	3			Examine appropriateness of areas of focus, effectiveness of assistance mechanisms, identify opportunities for U.S. technical assistance, recommend ways to pool lessons learned.	PDS	55	15	U.S. IQC 60 person days working in conjunction with local firm.
674-0303 Black Private Enterprise Development				3	4	Examine appropriateness of areas of focus, effectiveness of assistance mechanisms, validity of project assumptions; recommend ways to leverage U.S. private sector capital.	Project	70	15	U.S. IQC 60 person days working in conjunction with local firm.
674-0305 Human Rights		2	3			Examine effectiveness of revised criteria, disbursement and administrative procedures; recommend adjustments in areas of focus.	PDS	30	15	AID/W HR and financial experts, 30 person days each. International human rights experts 45 person days.

Evaluation Officer: Carlos Pascual
Program Officer

FY 1987
AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
($000)

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES* POL REF	NPA	WID	PRIV SECT	TRAINING
DFA:						
NATURAL RESOURCE MANAGEMENT						
BIODIVERSITY						
TROPICAL FORESTS						
FACULTIES OF AGRICULTURE						
AGRICULTURAL RESEARCH						
AGRICULTURAL MARKETING						
AGRICULTURE, N.E.S.						
POPULATION						
HEALTH						
AIDS						
CHILD SURVIVAL						
PRIMARY EDUCATION	316				316	150
SECONDARY EDUCATION	1154				1154	750
VOCATIONAL EDUCATION	130				130	100
Other EDUC/HRD	9800				9800	9500
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT						
OTHER	6505			675	6505	1200
TOTAL DFA	17905	0	0	675	17905	11700
FOOD AID:	0	0	0	0	0	0
TOTAL DFA/FOOD AID RESOURCES	17905	0	0	675	17905	11700

*Horizontally, for each sector/sub-sector activity, the total dollar amounts may exceed the total amount for the activity.

FY 1988
AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
($000)

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES* POL REF	NPA	WID	PRIV SECT	TRAINING
DFA:						
NATURAL RESOURCE MANAGEMENT						
BIODIVERSITY						
TROPICAL FORESTS						
FACULTIES OF AGRICULTURE						
AGRICULTURAL RESEARCH						
AGRICULTURAL MARKETING						
AGRICULTURE, N.E.S.						
POPULATION						
HEALTH						
AIDS						
CHILD SURVIVAL						
PRIMARY EDUCATION						
SECONDARY EDUCATION	2500				2500	1500
VOCATIONAL EDUCATION						
Other EDUC/HRD	11450				11450	10600
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT						
OTHER	7650			650	7650	1500
TOTAL DFA	21600	0	0	650	21600	13600
FOOD AID:	0	0	0	0	0	0
TOTAL DFA/FOOD AID RESOURCES	21600	0	0	650	21600	13600

*Horizontally, for each sector/sub-sector activity, the total dollar amounts may exceed the total amount for the activity.

FY 1989
AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
($000)

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES* POL REF	NPA	WID	PRIV SECT	TRAINING
DFA:						
NATURAL RESOURCE MANAGEMENT						
BIODIVERSITY						
TROPICAL FORESTS						
FACULTIES OF AGRICULTURE						
AGRICULTURAL RESEARCH						
AGRICULTURAL MARKETING						
AGRICULTURE, N.E.S.						
POPULATION						
HEALTH						
AIDS						
CHILD SURVIVAL						
PRIMARY EDUCATION	350				350	
SECONDARY EDUCATION	2750				2750	2000
VOCATIONAL EDUCATION						
Other EDUC/HRD	11200				11200	11000
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT						
OTHER	7300			650	7300	1750
TOTAL DFA	21600	0	0	650	21600	14750
FOOD AID:	0	0	0	0	0	0
TOTAL DFA/FOOD AID RESOURCES	21600	0	0	650	21600	14750

*Horizontally, for each sector/sub-sector activity, the total dollar amounts may exceed the total amount for the activity.

FY 1990
AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX
($000)

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES* POL REF	NPA	WID	PRIV SECT	TRAINING
DFA:						
NATURAL RESOURCE MANAGEMENT						
BIODIVERSITY						
TROPICAL FORESTS						
FACULTIES OF AGRICULTURE						
AGRICULTURAL RESEARCH						
AGRICULTURAL MARKETING						
AGRICULTURE, N.E.S.						
POPULATION						
HEALTH						
AIDS						
CHILD SURVIVAL						
PRIMARY EDUCATION						
SECONDARY EDUCATION	2750				2750	2000
VOCATIONAL EDUCATION	300				300	175
Other EDUC/HRD	11250				11250	11000
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT						
OTHER	7300			650	7300	2500
TOTAL DFA	21600	0	0	650	21600	15675
FOOD AID:	0	0	0	0	0	0
TOTAL DFA/FOOD AID RESOURCES	21600	0	0	650	21600	15675

*Horizontally, for each sector/sub-sector activity, the total dollar amounts may exceed the total amount for the activity.

AFRICA BUREAU TABLE I
EXPLANATORY NOTES FOR OTHER CATEGORY
($000)

PROJECT NO. & TITLE	1987	1988	1989	1990
0223 Labor Union Training	800	1700	1500	1500
0310 Community Outreach/Ldrshp	3250	3400	3800	3800
0304 Self-Help Development	350	350	500	500
0305 Human Rights	1500	1500	1500	1500
0306 Building Democ. Inst.	605	500	0	0
0307 Int'l Committee Red Cross	0	200	0	0
OTHER CATEGORY TOTAL	6505	7650	7300	7300

AFRICA BUREAU TABLE II
FY 1990 ANNUAL BUDGET SUBMISSION

SOUTH AFRICA

PIPELINE ANALYSIS AND MODIFICATIONS TO LOP AND PACD

674

PROJECT		TOTAL COST AUTH	TOTAL COST PLAN	OBLIGATED THRU FY1987	FY 87 PIPELINE	FY 1988 OBLIG	FY 1988 EXPEND	FY 1989 OBLIG	FY 1989 EXPEND	FY 1990 OBLIG	FY 1990 EXPEND	CURRENT PACD	PROPOSED PACD	PROPOSED AMENDMENT DATE
DEVELOPMENT FUND FOR AFRICA														
0213	Trng.Disadvantaged S.A.	22600	22600	0	0	5600	300	5800	1500	5600	2025	12/96	12/96	
0223	Labor Union Training	4700	4700	0	0	1700	350	1500	1370	1500	1500	3/88	9/92	
0230	South African Bursaries	6640	18640	0	0	5000	0	5200	750	5400	2250	12/94	12/96	1/89
0301	Community Outreach&Ldrship Dev	490	13310	0	0	3400	200	3800	1750	3800	2750	9/91	9/95	6/88
0302	Educational Support and Training	3550	18000	0	0	3350	200	3300	1750	3300	2750	9/91	9/95	11/88
0303	Black Private Ent. Development*	0	0	0	0	0	0	0	0	0	0	12/93	12/93	
0304	Self-Help Development	1350	C	0	0	350	150	500	425	500	500	C	C	
0305	Human Rights	4500	C	0	0	1500	200	1500	850	1500	1250	C	C	
0306	Building Democratic Institutions	500	500	0	0	500	0	0	500	0	0	9/88	12/88	
0307	International Comittee Red Cross	200	200	0	0	200	0	0	200	0	0	9/87	12/88	
	SUBTOTAL	44530	77950	0	0	21600	1400	21600	9095	21600	13025	--	--	
EDUCATION AND HUMAN RESOURCES														
0213	Trng.Disadvantaged S.A.	16550	16550	16550	5624	0	2250	0	2750	0	0	12/96	12/96	
0302	Educational Support & Training	550	550	550	241	0	241	0	0	0	0	9/91	9/95	11/88
	SUBTOTAL	17100	17100	17100	5865	0	2491	0	2750	0	0	--	--	
SPECIAL DEVELOPMENT ACTIVITIES														
0223	Labor Union Training	800	800	800	800	0	800	0	0	0	0	3/88	9/92	
0301	Community Outreach&Ldrship Dev	3250	3250	3250	3250	0	1535	0	1715	0	0	9/91	9/95	6/88
0302	Educational Support and Training	1146	1146	1146	1146	0	950	0	196	0	0	9/91	9/95	11/88
0304	Self-Help Development	150	150	150	150	0	150	0	0	0	0	C	C	
0306	Building Democratic Institutions	505	505	505	505	0	425	0	80	0	0	9/88	12/88	
	SUBTOTAL	5851	5851	5851	5851	0	3860	0	1991	0	0	--	--	
ECONOMIC SUPPORT FUND														
0213	Trng.Disadvantaged S.A.	13450	13450	13450	5446	0	1750	0	2250	0	1446	12/96	12/96	
0220	Entrepreneurial Training	3000	2960	2960	881	0	635	0	246	0	0	2/89	2/89	
0223	Labor Union Training	3301	3301	3301	667	0	667	0	0	0	0	3/88	9/92	
0230	South African Bursaries	11360	11360	11360	10263	0	2500	0	2900	0	3100	12/94	12/96	1/89
0301	Community Outreach&Ldrship Dev	2260	2260	2260	650	0	650	0	0	0	0	9/91	9/95	6/88
0302	Educational Support and Training	754	754	754	754	0	625	0	129	0	0	9/91	9/95	11/88
0303	Black Private Ent. Development*	19500	19500	1900	1900	3400	1350	3300	2250	3300	2750	12/93	12/93	
0304	Self-Help Development	4076	4076	4076	491	0	491	0	0	0	0	C	C	
0305	Human Rights	4595	4595	4595	2784	0	1350	0	1434	0	0.	C	C	
0306	Building Democratic Institutions	312	312	312	189	0	189	0	0	0	0	9/88	12/88	
0307	International Comittee Red Cross	500	500	500	0	0	0	0	0	0	0	9/87	12/88	
	SUBTOTAL	63108	63068	45468	24025	3400	10207	3300	9209	3300	7296	--	--	
TOTAL		130589	163969	68419	35741	25000	17958	24900	23045	24900	20321	--	--	

PVO ACTIVITIES: NARRATIVE AND TABLE III

USAID/South Africa currently uses three U.S.-based PVOs, the African-American Labor Center, the Institute of International Education, and the National Endowment for Democracy, to implement, respectively, its labor assistance, external bursary and democratic institution-building projects. USAID relies exclusively on South African nongovernmental organizations to implement all other projects in its portfolio. Presently the Mission is engaged in an exercise to determine which of these nongovernmental organizations satisfy the Agency's requirements for PVO status. The figures on the following chart represent our current best estimate.

South African Government regulations have made it difficult for U.S.-based PVOs to expand their presence in South Africa. In particular, the Fund Raising Act of 1978 has placed tight restrictions on South African nongovernmental organizations receiving "contributions" from "the public". Foreign-based PVOs have been included in the definition of the public; to date, foreign governments have not. Some U.S. donors have been able to cope with these restrictions, but continuous reinterpretations of the law pose severe problems and risks to U.S. PVOs. In addition, South Africa's coexisting First and Third World environments pose unique challenges to foreign PVOs which can become barriers to their involvement. Because of direct access to a First World economy, many South African NGOs feel that they can obtain the same services offered by U.S. PVOs locally and at a cheaper rate. Accordingly, interest in technical assistance from U.S. PVOs has been minimal due to concern over high administrative and salary levels compared to South Africa. Taken together, these factors have resulted in a program relying heavily on indigenous organizations.

Due to the sensitive environment in which South African NGOs operate, the Mission has adopted a policy of restricting the publicity of their names. Hence they are not cited in the accompanying table.

AFRICA BUREAU TABLE III
FY 1990 ANNUAL BUDGET SUBMISSION

PVO ACTIVITY
($000)

Project/ Grant No.	Project Title	PVO Name (US/Non US)	Source of Funding	LOP (FY yrs)	Total PVO LOP - %	FY/88 Obligations	FY-89 Obligations	FY-90 Obligations
674-0213	Training Disadvantaged South Africans	Institute of International Education	DFA	82/96	42,080 (80%)	5,600	5,800	5,600
674-0223	Labor Union Training	African American Labor Center	DFA	83/88	8,801 (100%)	1,700	1,500	1,500
674-0230	South African Bursaries	Indigenous NGOs	DFA	85/94	18,000 (100%)	5,000	5,200	5,400
674-0301	Community Outreach and Leadership Development	Indigenous NGOs	DFA	86/91	1,200 (20%)	680	760	760
674-0302	Educational Support & Training	Indigenous NGOs	DFA	86/91	600 (10%)	350	350	350
674-0303	Black Private Enterprise Development	Indigenous NGOs	ESF	87/93	3,900 (20%)	680	650	650
674-0305	Human Rights	Indigenous NGOs	DFA	80/C	900 (10%)	150	150	150
674-0306	Building Democratic Institutions	National Endowment for Democracy	DFA	86/88	1,317 (100%)	500	0	0
674-0307	International Committee of the Red Cross	ICRC	DFA	86/88	700 (100%)	200	0	0
				TOTAL	77,498	14,860	14,410	14,410

FY 1989 PROGRAM DEVELOPMENT AND SUPPORT REQUIREMENTS
FY 1990 ANNUAL BUDGET SUBMISSION

PROPOSED ACTIVITY	APPROPRIATION	OBLIGATION LOCATION	CATEGORY USE	PROJECT NUMBER	PDS REQUEST	PLANNED MONTH OF OBLIGATION
1. Analysis and evaluation of internal and external bursary programs; design of expanded busary initiative.	DF-Other ED/HRD	Field	2	674-0510	190,000	10/88
2. Regional needs assessments for Cape, Natal and Orange Free State.	DF-Other	Field	1	674-0510	120,000	12/88
3. Comprehensive assessment of short-term training opportunities in SA and U.S.	DF-Other ED/HRD	Field	4	674-0510	125,000	11/88
4. Feasibility study of leveraging private resources for black business development.	DF-Enter Dev	Field	2	674-0510	65,000	2/89
5. Evaluation of priority areas, progress towards objectives under ESAT (674-0302) project.	DF-Other ED/HRD	Field	3	674-0510	55,000	12/88
6. Evaluation of priority areas and financial procedures under Human Rights project (674-0305).	DF-Other	Field	3	674-0510	30,000	12/88
7. Follow up studies for donor coordination meeting, including all major bilateral donors, providing bursary assistance.	DF-Other ED/HRD	Field	4	674-0510	50,000	11/88
8. Analysis of inter-regional trade opportunities for black business development.	DF-Enter Dev	Field	4	674-0510	75,000	2/89
9. Assessment of options for meeting FAA Sec.116 (g) (2) earmark under HR program.	DF-Other	Field	2	674-0510	20,000	10/88
		TOTAL FY1989 PDS REQUIREMENT			730,000	

FY1989 PROGRAM DEVELOPMENT AND SUPPORT REQUIREMENTS
FY1990 ANNUAL BUDGET SUBMISSION
SUMMARY NARRATIVE

1. Expanded bursary design and evaluation. Under the Ambassador's guidance, the U.S. Mission to South Africa has prepared a concepts paper for a major $200 million training initiative over 5 years. Congress is presently considering authorizing legislation, and we expect to intiate the program in FY 1989. PDS funds would allow a detailed evaluation of AID's current bursary programs and finance the planning and detailed design of the proposed new initiative.

2. Regional needs assessments. USAID/SA completed in mid FY1988 a detailed program strategy statement for U.S. assistance to victims of apartheid. The strategy called for expanded geographic coverage based on in-depth consulations and needs assessments in the Cape Province (Eastern and Western Cape), Natal and the Orange Free State. PDS funds would finance detailed analyses of critical needs in each area, to be completed by local consultants working in tandem with U.S. contractors.

3. Short-Term Training Assessment. With increasing political constraints imposed on South African nongovernmental organizations, training of current leaders has assumed added importance. To date, the Mission has made progress in identifying important categories of training targetted on community and professional leaders promoting peaceful change. The next step is a detailed assessment of training opportunites in the U.S. and South Africa. The resulting short-term, leadership-oriented training program would become one of the core components of the Community Outreach and Leadership Development Project.

4. Leveraging Private Resources. The Comprehensive Anti-Apartheid Act mandates the U.S. "to assist in all appropriate ways the realization by South African blacks and other nonwhites of their rightful place in the South African economy." Given the limitations of AID resources and the size and sophistication of the SA economy, this task requires leveraging private capital to maximize the impact of our assistance. Funds would be used to outline options for the Black Private Enterprise Development Project.

5. ESAT Evaluation. Education is the highest black developmental priority and has become the core componet of our portfolio in South Africa. The ESAT project was authorized in 1986 to fund nongovernmetal activities that combat and develop alternatives to apartheid education. Given the wide scale of needs, we have identified priority funding areas under the project. It is crtical that we evaluate the appropriateness of these priorities and the effectiveness of the funding mechanisms employed.

6. HR Evaluation. The Human Rights Program is congressionally mandated by FAA sec. 116. In FY 1987 the AID Mission restrcutured the program to bring it in line with congressional intent. In FY 1988 new financial procedures were developed and implemented, in consultation with AID/W, to streamline program implementation. We now wish to evaluate both the stremlined financial procedures and the program's areas of focus.

7. Donor Coordination Studies -- Bursaries. AID/W, State, USAID and the Embassy have assisted the Institue of International Education in New York in its coordination of a conference for bilateral donors funding bursaries for disadvantaged South Africans. The conference seeks to outline plans for sharing information that will affect practical training decisions: priority fields of study, overseas vs. in-country training, degree vs. nondegree training, etc. PDS funds would finance studies that follow up on the conference and recommend information-sharing options.

8. Inter-Regional Trade Options. One the priorities of the Black Private Enterprise Development Project is to promote black advancement in South Africa's primary economy. Given the legal and attitudinal constraints that confront blacks, one option preliminarily identified for investment is inter-regional trade. Increased black investment in the Southern Africa region would set a postive example for future economic development patterns and possbily allow black business to gain the type of market base they need to compete more effectively within South Africa.

9. HR Sec. 116 (g) (2) Feasibility Study. The FAA mandates AID to provide assistance to black-led groups exploring options for powersharing in a future South Africa. Satisfying this earmark has been difficult as apartheid has precluded the development of organizations that fit the requirements of the legislation. PDS funds would finance a study of how these funds could be programmed most effectively. If necessary, recommendations would be made to fund the development of new organizations.

ANNEX-1
TABLE VIII (A)
FY 1990 ANNUAL BUDGET SUBMISSION NARRATIVE

674-SOUTH AFRICA

1. INTRODUCTION: AID first established its presence in South Africa in FY 1986. In late FY 1986, the Mission began expanding with planned growth through FY 1989 and leveling off in FY 1990. Initially, the Mission had difficulty filling USDH positions and was highly dependent upon TDY support from AID/W. This has gradually changed to PSC dependency but by FY 1990 it is believed that a full complement of USDH employees will be on-board, reducing the requirement for PSCs. Since FY 1987 the Mission has also implemented a program to develop a cadre of FSN employees. This plan should be fully implemented by FY 1990. As expected, many of the initial start-up expenses have carried-over into FY 1988. These deferred expenses relate to additional office furniture, ADP equipment, and other equipment required as additional personnel come on-board. Additional furniture and housing expenses will be incurred in FY 1989 and 1990 as a full complement of USDH employees is on-board.

Per State 125795, the Mission was provided with a workforce level of nine USDH and one US part-time employee for FYs 1988-1990, but because of the difficulties in staffing, the work years for the three fiscal years will be only 7.0, 8.4 and 9.5 respectively. As staff are added, the costs increase significantly with post assignments, home leaves, R & Rs, etc. Due to the lack of qualified USDH Controllers, the Mission found it necessary to enter into a PSC for a Controller. The Mission is therefore responsible for absorbing the salary and related costs in FY 1988-1990 for the EXO/Controller's two year contract. The FY 1989 ABS plans for this position to be filled by an USDH.

Through FY 1988, the Mission has been heavily supported by TDY assistance. This support will probably continue, especially from USAID/Swaziland except that with the addition of a USPSC Controller/EXO, support in these two areas will be reduced.

As in other countries, the Mission has been hurt by a weak U.S. dollar. This factor is especially significant as local currency costs represent about 75 percent of the Mission's OE budget. Additionally, as U.S. and world-wide sanctions have become more effective, the real inflation rate in South Africa has exceeded 20 percent. Consequently, the Mission is unable to live within the artificially established operating expense funding levels for FY 1989 and 1990. Even with very lean budgets and the implementation of various management improvements, the Mission has funding shortfalls of $95,000.00 in FY 1989 and $160,000.00 in FY 1990. However, the FY 1990 shortfall increases to $230,000.00 as $70,000.00 in USPSC costs are deferred to FY 90 in order to stay within the FY 89 limits.

Following is a more detailed narrative regarding the Mission's operating expense requirements in fiscal years 1988-1990.

1. REASONS FOR INCREASE FY 89 TO FY 90.

In preparing an Operating Expense budget for FY 1990, the Mission identified requirements at the level of $1,334,600.00. This is reflected in a Proposed FY 1990 budget which has been submitted. We have also submitted a FY 1990 budget request at a level of $1,100,000.00 which is 2.3 percent above our FY 1989 funding level. In order to reduce from the Mission's Proposed level to its requested level, it was necessary to take some dramatic actions which could seriously affect the operations of the Mission. These cuts will be discussed first, followed by a discussion of the increases from the FY 1989 Estimate to the FY 1990 request.

(a) In order to reduce the FY 90 Proposed level by $234,600.00 to reach the FY 90 request level, the following cutting actions were required:

1. For the three new post assignments planned in FY 1990, it will be necessary for the Mission to recruit two employees with no children. This will result in $15,000.00 saved in educational allowance and post assignment costs.

2. Two USPSCs will have their contracts shortened from 24 months to 18 months. Since many of their costs have already been deferred from FY 1989 to FY 1990, a savings of $100,000.00 is expected.

3. The Mission will attempt to lease less expensive, and possibly less acceptable, housing and to defer residential furniture procurement. (Savings $15,000.00).

4. Either of the two vehicles, one already being a deferment, will be purchased. (Savings $33,000.00).

5. It is planned that SER/IRM, AID/W will absorb computer maintenance charges. (Savings $10,000.00).

6. Long-distance telephone calls and use of DHL will be drastically cut-back. (Savings $10,000.00)

7. The Mission will cut by 20 percent the number of site visits. (Savings $11,000.00)

8. The number of AID/W visits will be reduced from 7 to 4. It was planned that there would be AID/W participation in several evaluations and project designs, but this will not occur unless AID/W funds the trips. (Savings $25,600.00)

9. Attendance at meetings and training courses will be severely cut. (Savings $12,000.00)

(b) The following are those areas where the FY 1990 request exceeds by two percent of the FY 1989 Estimate.

1. U.S. Direct Hire costs increase due to the arrival of one new USDH and an increase from FY 1989 of two post assignments. Also, with nine personnel at post, the number of R & Rs increased by 4.5 units. Also, home leave costs increased due to larger families vis-a-vis single employees in prior years.

2. Foreign National Direct Hire costs increased as a result of the Mission increasing its personnel level from one to two employees.

3. It should be noted that contract personnel costs decreased due to the increase in USDH personnel and the shortening of the two USPSCs from 24 to 18 months.

4. The increased housing costs is principally attributable to one additional housing unit.

5. It should be noted that due to the drastic cost-cuttings actions discussed earlier, the Mission is presenting a FY 1990 budget where office operations are $30,800.00 less than in FY 1989.

It is strongly believed that the Mission's Proposed FY 1990 budget is much more realistic, and it should be considered as the bench-mark for anticipated expenses in FY 1990.

2. FUNDING SHORTAGES IN FY 1989.

Even after the Mission has implemented several cost-saving measures (see paragraph 3), the Mission had an absolute shortfall of $94,000.00 vis-a-vis its FY 89 OE funding level of $1,075,000.00. The absolute shortfall of $94,000.00 was covered by reducing the number of AID/W site visits by two, reducing by ten (10) percent the number of Mission site visits, and only partially funding the USPSC Controller/EXO (Savings $70,000.00). However, the actual shortfall is approximately $30,000.00 more since arbitrary reductions were taken in various categories, e.g. post assignment costs, communications, supplies and materials, all other code 25, maintenance and repair housing, emergency travel, and only $1,600.00 for ADP Equipment, in order to arrive at the funding level of $1,075,000.00.

3. MANAGEMENT IMPROVEMENTS.

Most of the management improvements discussed in the FY 1989 ABS have been fully implemented or implemented to the extent practical, but some actions have had to be deferred due to budget constraints or personnel shortfalls. The Mission offices in Pretoria have been acquired; however, budget constraints dictated that plans for a satellite office in Johannesburg be dropped. Office furniture has been acquired for all staff, but without any warehouse space, additional office furniture will be acquired as additional personnel are added.

There has been a gradual build-up of FSN staff, and it is planned that they will assume the duties and responsibilities of USPSCs. For example, during FY 1988 the USPSC accountant will be replaced by a FSN accountant. It is also planned that in lieu of a computer systems manager, a FSN secretary will be upgraded to assume those duties on a part-time basis. Additionally, FSN project managers are being recruiting in place of USDH or USPSCs at considerate savings. However, to ensure the success of these actions, the Mission has implemented a very comprehensive training program. FSN staff have already been sent to the FSN accounting course, Wang training, project implementation course; and additional training is planned for the Wang systems manager, general Wang use, communications and records (C & R), and project implementation. USDH and USPSC staff have recently attended the Agency's Management Skills and Project Implementation courses, and it is planned that additional staff will attend these courses in FY 1989 and 1990.

Further management action to reduce costs has resulted in greater use of rental and personal cars by Mission staff. Consequently, this has allowed the purchase of a new vehicle to be deferred for one year. Also, budget constraints forced the Mission to buy no vehicles rather than the two planned for FY 1990.

Office operations have improved through a reorganization and the iplementation of a formal organizational chart. Of course, recent staff increases has helped tremendously. However, it was planned that a Controller/EXO would be on-board in early FY 1988 and that will not occur until later in the fiscal year. With almost all ADP equipment in place, and staff almost fully trained on word processing, office efficiency has improved tremendously. As a result of the internal control vulnerability assessment, Mission orders have been issued and standardized office procedures and policies have been established. It is expected that this assignment will be completed by the Controller/EXO upon his arrival.

The Mission has made extensive use of local firms to assist in financial managment and will continue to do so. This has reduced the need for TDY assistance. All in all, the Mission strongly believes that it has definitely demonstrated, identified, and implemented many management improvements which have reduced costs and improved management operations.

Budget Plan Code: COEA-87-21674-U000

TABLE VIII - FY 1987 ACTUAL

($000)

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
U.S. DIRECT HIRE	U100	106.3		106.3	28.8	
Other Mission Funded Code 11	U105	.1		.1		
* Education Allowances	U106					
Cost of Living Allowances	U108					
Other Mission Funded Code 12	U110	5.1		5.1	0	
* Post Assignment Travel	U111	28.1		28.1	5.0	7.0
* Post Assignment Freight	U112	67.2		67.2	18.0	7.0
* Home Leave Travel	U113					
* Home Leave Freight	U114					
* Education Travel	U115					
* R & R Travel	U116	3.2		3.2	3.2	2.0
* Other Code 215 Travel	U117	2.6		2.6	2.6	1.0
FOREIGN NATIONAL DIRECT HIRE	U200	0.0		0.0		
* F.N. Basic Pay	U201					
* Overtime/Holiday Pay	U202					
All Other Code 11 - F.N.	U203					
All Other Code 12 - F.N.	U204					
Benefits - Former F.N. Pers.	U205					

TABLE VIII - FY 1987 ACTUAL

CONTINUED

($000)

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
CONTRACT PERSONNEL	U300	220.7		220.7	87.9	
* PASA Technicians	U301					
* U.S. PSC Salaries/Benefits	U302	132.8		132.8		7.0
All Other U.S. PSC Costs	U303					
* F.N. PSC Salaries/Benefits	U304	87.9		87.9	87.9	6.3
All Other F.N. PSC Costs	U305					
Manpower Contracts	U306					
HOUSING	U400	87.3		87.3		
* Residential Rent	U401	18.5		18.5	18.5	6.0
Residential Utilities	U402	16.2		16.2	16.2	
Maintenance & Renovation	U403	8.8		8.8	8.8	
* Quarters Allowances	U404					
Residential Furniture/Equip	U405	34.9		34.9	22.0	
Trans/Freight - Code 311	U406					
* Security Guard Services	U407	7.6		7.6	7.6	0.6
Official Residence Allowance	U408					
Representation Allowance	U409	1.3		1.3	1.3	
OFFICE OPERATIONS	U500	476.0		476.0	347.5	
Office Rent	U501	66.8		66.8	66.8	
Office Utilities	U502	3.7		3.7	3.7	
Building Maint/Renovation	U503	30.7		30.7	30.7	
Office Furniture/Equipment	U504	43.1		43.1	36.5	
Vehicles	U505	15.0		15.0	15.0	
Other Equipment	U506	35.9		35.9	10.5	
Transportation/Freight	U507					
Furn/Equip/Veh Repair/Maint	U508	24.8		24.8	24.8	
Communications	U509	48.4		48.4	48.4	

Budget Plan Code: COEA-87-21674-U000

TABLE VIII - FY 1987 ACTUAL

CONTINUED

($000)

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
OFFICE OPERATIONS						
* Security Guard Services	U510	1.8		1.8	1.8	
Printing	U511					
* Site Visits - Mission	U513	29.0		29.0	29.0	43.0
* Site Visits - AID/W	U514	66.1		66.1	2.0	12.0
* Information Meetings	U515					
* Training Attendance	U516	.2		.2	.2	1.0
* Conference Attendance	U517	5.2		5.2	0.0	2.0
* Other Operational Travel	U518	33.0		33.0	12.0	11.0
Supplied & Materials	U519	22.9		22.9	22.9	
* Contract Consulting Services	U521					
* Contract Mgt/Prof. Services	U522					
* Special Studies/Analyses	U523					
* All Other Code 25	U524	49.4		49.4	43.2	2.8
TOTAL OPERATING EXPENSES BUDGET		890.3		890.3	538.6	
636 (c) Requirements	U601					
TOTAL ALLOWANCE REQUIREMENTS	U000	890.3		890.3	538.6	

OTHER INFORMATION

Exchange Rate Used in Calculations R 2.00 = US $1.00

Estimated Inflation Rate 20%

U.S. Direct Hire workforce levels: Positions: 9.0

Workyears: 4.1

Budget Plan Code: COEA-88-21674-U000

TABLE VIII - FY 1988 ESTIMATE

($000)

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
U.S. DIRECT HIRE	U100	93.7		93.7	61.7	
Other Mission Funded Code 11	U105	0.0		0.0	0.0	
* Education Allowances	U106	0.0		0.0	0.0	
Cost of Living Allowances	U108	0.0		0.0	0.0	
Other Mission Funded Code 12	U110	4.0		4.0	0.0	
* Post Assignment Travel	U111	12.0		12.0	6.0	2.0
* Post Assignment Freight	U112	35.0		35.0	17.0	2.0
* Home Leave Travel	U113	10.7		10.7	10.7	1.0
* Home Leave Freight	U114	7.0		7.0	3.0	1.0
* Education Travel	U115	0.0		0.0	0.0	
* R & R Travel	U116	20.0		20.0	20.0	8.5
* Other Code 215 Travel	U117	5.0		5.0	5.0	1.0
FOREIGN NATIONAL DIRECT HIRE	U200	0.0		0.0		
* F.N. Basic Pay	U201					
* Overtime/Holiday Pay	U202					
All Other Code 11 - F.N.	U203					
All Other Code 12 - F.N.	U204					
Benefits - Former F.N. Pers.	U205					

Budget Plan Code: COEA-88-21674-U000

TABLE VIII - FY 1988 ESTIMATE

CONTINUED

($000)

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
CONTRACT PERSONNEL	U300	477.2		477.2	260.2	
* PASA Technicians	U301	0.0		0.0	0.0	
* U.S. PSC Salaries/Benefits	U302	196.6		196.6	0.0	5.0
All Other U.S. PSC Costs	U303	40.4		40.4	20.0	
* F.N. PSC Salaries/Benefits	U304	230.2		230.2	230.2	13.0
All Other F.N. PSC Costs	U305	10.0		10.0	10.0	
Manpower Contracts	U306					
HOUSING	U400	112.8		112.8	108.1	
* Residential Rent	U401	58.5		58.5	58.5	6.5
Residential Utilities	U402	9.3		9.3	9.3	
Maintenance & Renovation	U403	8.0		8.0	8.0	
* Quarters Allowances	U404	0.0		0.0	0.0	
Residential Furniture/Equip	U405	32.0		32.0	30.0	
Trans/Freight - Code 311	U406	30.0		30.0	0.3	
* Security Guard Services	U407	0.0		0.0	0.0	
Official Residence Allowance	U408	0.0		0.0	0.0	
Representation Allowance	U409	2.0		2.0	2.0	
OFFICE OPERATIONS	U500	416.3		416.3	355.0	
Office Rent	U501	58.0		58.0	58.0	
Office Utilities	U502	6.0		6.0	6.0	
Building Maint/Renovation	U503	5.0		5.0	5.0	
Office Furniture/Equipment	U504	18.5		18.5	18.5	
Vehicles	U505	15.0		15.0	15.0	
Other Equipment	U506	26.4		26.4	0.0	
Transportation/Freight	U507	0.0		0.0	0.0	
Furn/Equip/Veh Repair/Maint	U508	32.0		32.0	16.0	
Communications	U509	62.0		62.0	62.0	

Budget Plan Code: COEA-88-21674-U000

TABLE VIII - FY 1988 ESTIMATE
CONTINUED
($000)

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
OFFICE OPERATIONS						
* Security Guard Services	U510	12.0		12.0	12.0	1.8
Printing	U511	0.0		0.0	0.0	
* Site Visits - Mission	U513	54.3		54.3	54.3	50.0
* Site Visits - AID/W	U514	48.5		48.5	48.5	8.0
* Information Meetings	U515	12.0		12.0	11.0	12.0
* Training Attendance	U516	13.7		13.7	10.0	10.0
* Conference Attendance	U517	4.5		4.5	3.0	3.0
* Other Operational Travel	U518	10.6		10.6	5.0	5.0
Supplied & Materials	U519	17.3		17.3	17.3	
* Contract Consulting Services	U521	0.0		0.0	0.0	
* Contract Mgt/Prof. Services	U522	0.0		0.0	0.0	
* Special Studies/Analyses	U523	0.0		0.0	0.0	
* All Other Code 25	U524	20.5		20.5	20.5	2.5
TOTAL OPERATING EXPENSES BUDGET		1100.0		1100.0	785.0	
636 (c) Requirements	U601	0.0		0.0	0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000	1100.0		1100.0	785.0	

OTHER INFORMATION

Exchange Rate Used in Calculations R 2.00 = US $1.00
Estimated Inflation Rate 20%

U.S. Direct Hire workforce levels: Positions: 10
Workyears: 7

Budget Plan Code: COEA-89-21674-U000

TABLE VIII - FY 1989 ESTIMATE

($000)

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
U.S. DIRECT HIRE	U100	123.2		123.2	61.7	
Other Mission Funded Code 11	U105	2.0		2.0	0.0	
* Education Allowances	U106	8.0		8.0	8.0	4.0
Cost of Living Allowances	U108	0.0		0.0	0.0	
Other Mission Funded Code 12	U110	4.5		4.5	4.5	
* Post Assignment Travel	U111	14.0		14.0	0.0	3.0
* Post Assignment Freight	U112	45.0		45.0	2.0	3.0
* Home Leave Travel	U113	10.0		10.0	10.0	3.0
* Home Leave Freight	U114	4.0		4.0	1.5	3.0
* Education Travel	U115	2.4		2.4	2.4	1.0
* R & R Travel	U116	18.3		18.3	18.3	7.5
* Other Code 215 Travel	U117	15.0		15.0	15.0	3.0
FOREIGN NATIONAL DIRECT HIRE	U200	20.3		20.3	20.3	
* F.N. Basic Pay	U201	13.2		13.2	13.2	1.0
* Overtime/Holiday Pay	U202	.5		.5	.5	0.1
All Other Code 11 - F.N.	U203	1.1		1.1	1.1	
All Other Code 12 - F.N.	U204	5.5		5.5	5.5	
Benefits - Former F.N. Pers.	U205	0.0		0.0	0.0	

Budget Plan Code: COEA-89-21674-U000

TABLE VIII - FY 1989 ESTIMATE

CONTINUED

($000)

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
CONTRACT PERSONNEL	U300	407.4		407.4	290.3	
* PASA Technicians	U301	0.0		0.0	0.0	
* U.S. PSC Salaries/Benefits	U302	72.1		72.1	0.0	2.5
All Other U.S. PSC Costs	U303	90.0		90.0	45.0	
* F.N. PSC Salaries/Benefits	U304	230.3		230.3	230.3	13.0
All Other F.N. PSC Costs	U305	15.0		15.0	15.0	
Manpower Contracts	U306	0.0		0.0	0.0	
HOUSING	U400	145.7		145.7	138.7	
* Residential Rent	U401	88.8		88.8	88.8	8.0
Residential Utilities	U402	12.6		12.6	12.6	
Maintenance & Renovation	U403	9.5		9.5	9.5	
* Quarters Allowances	U404	0.0		0.0	0.0	
Residential Furniture/Equip	U405	30.0		30.0	25.0	
Trans/Freight - Code 311	U406	3.0		3.0	1.0	
* Security Guard Services	U407	0.0		0.0	0.0	
Official Residence Allowance	U408	0.0		0.0	0.0	
Representation Allowance	U409	1.8		1.8	1.8	
OFFICE OPERATIONS	U500	378.4		378.4	318.4	
Office Rent	U501	62.0		62.0	62.0	
Office Utilities	U502	7.2		7.2	7.2	
Building Maint/Renovation	U503	4.0		4.0	4.0	
Office Furniture/Equipment	U504	7.9		7.9	7.9	
Vehicles	U505	0.0		0.0	0.0	
Other Equipment	U506	1.6		1.6	0.0	
Transportation/Freight	U507	0.0		0.0	0.0	
Furn/Equip/Veh Repair/Maint	U508	32.0		32.0	32.0	
Communications	U509	64.0		64.0	64.0	

Budget Plan Code: COEA-89-21674-U000

TABLE VIII - FY 1989 ESTIMATE

CONTINUED

($000)

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
OFFICE OPERATIONS						
* Security Guard Services	U510	16.0		16.0	16.0	2.0
Printing	U511	2.0		2.0	2.0	
* Site Visits - Mission	U513	55.0		55.0	55.0	45.0
* Site Visits - AID/W	U514	35.5		35.5	1.0	6.0
* Information Meetings	U515	13.5		13.5	10.0	12.0
* Training Attendance	U516	18.0		18.0	7.0	10.0
* Conference Attendance	U517	8.0		8.0	4.0	5.0
* Other Operational Travel	U518	10.5		10.5	7.0	4.0
Supplied & Materials	U519	20.7		20.7	19.7	
* Contract Consulting Services	U521	0.0		0.0	0.0	
* Contract Mgt/Prof. Services	U522	0.0		0.0	0.0	
* Special Studies/Analyses	U523	0.0		0.0	0.0	
* All Other Code 25	U524	20.5		20.5	20.5	2.0
TOTAL OPERATING EXPENSES BUDGET		1075.0		1075.0		
636 (c) Requirements	U601					
TOTAL ALLOWANCE REQUIREMENTS	U000	1075.0		1075.0		

OTHER INFORMATION

Exchange Rate Used in Calculations R 2.00 = US $1.00

Estimated Inflation Rate 20%

U.S. Direct Hire workforce levels: Positions: 10

Workyears: 8.4

Budget Plan Code: COEA-90-21674-U000

TABLE VIII - FY 1990 REQUEST

($000)

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
U.S. DIRECT HIRE	U100	188.6		188.6	120.6	
Other Mission Funded Code 11	U105	2.0		2.0	0.0	
* Education Allowances	U106	16.0		16.0	16.0	4.0
Cost of Living Allowances	U108	0.0		0.0	0.0	
Other Mission Funded Code 12	U110	8.0		8.0	4.0	
* Post Assignment Travel	U111	18.0		18.0	5.0	5.0
* Post Assignment Freight	U112	55.0		55.0	15.0	5.0
* Home Leave Travel	U113	28.0		28.0	27.0	2.0
* Home Leave Freight	U114	13.0		13.0	5.0	2.0
* Education Travel	U115	2.4		2.4	2.4	1.0
* R & R Travel	U116	31.2		31.2	31.2	12.0
* Other Code 215 Travel	U117	15.0		15.0	15.0	3.0
FOREIGN NATIONAL DIRECT HIRE	U200	53.8		53.8	53.8	
* F.N. Basic Pay	U201	35.0		35.0	35.0	2.0
* Overtime/Holiday Pay	U202	1.0		1.0	1.0	0.1
All Other Code 11 - F.N.	U203	5.8		5.8	5.8	
All Other Code 12 - F.N.	U204	12.0		12.0	12.0	
Benefits - Former F.N. Pers.	U205	0.0		0.0	0.0	

Budget Plan Code: COEA-90-21674-U000

TABLE VIII - FY 1990 REQUEST

CONTINUED

($000)

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
CONTRACT PERSONNEL	U300	342.9		342.9	259.9	
* PASA Technicians	U301	0.0		0.0	0.0	
* U.S. PSC Salaries/Benefits	U302	83.0		83.0	0.0	2.5
All Other U.S. PSC Costs	U303	5.0		5.0	5.0	
* F.N. PSC Salaries/Benefits	U304	239.9		239.9	239.9	12.0
All Other F.N. PSC Costs	U305	15.0		15.0	15.0	
Manpower Contracts	U306	0.0		0.0	0.0	
HOUSING	U400	167.1		167.1	167.3	
* Residential Rent	U401	116.2		116.2	116.2	9.0
Residential Utilities	U402	16.8		16.8	16.8	
Maintenance & Renovation	U403	9.5		9.5	9.5	
* Quarters Allowances	U404	0.0		0.0	0.0	
Residential Furniture/Equip	U405	19.8		19.8	17.0	
Trans/Freight - Code 311	U406	3.0		3.0	1.0	
* Security Guard Services	U407	-0.0		0.0	0.0	
Official Residence Allowance	U408	0.0		0.0	0.0	
Representation Allowance	U409	1.8		1.8	1.8	
OFFICE OPERATIONS	U500	347.6		347.6	297.1	
Office Rent	U501	55.0		55.0	55.0	
Office Utilities	U502	8.6		8.6	8.6	
Building Maint/Renovation	U503	4.0		4.0	4.0	
Office Furniture/Equipment	U504	6.1		6.1	5.0	
Vehicles	U505	0.0		0.0	0.0	
Other Equipment	U506	2.0		2.0	0.0	
Transportation/Freight	U507	0.0		0.0	0.0	
Furn/Equip/Veh Repair/Maint	U508	22.0		22.0	16.0	
Communications	U509	66.0		66.0	66.0	

Budget Plan Code: COEA-90-21674-U000

TABLE VIII - FY 1990 REQUEST

CONTINUED

($000)

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
OFFICE OPERATIONS						
* Security Guard Services	U510	18.0		18.0	18.0	2.0
Printing	U511	2.0		2.0	2.0	
* Site Visits - Mission	U513	52.0		52.0	52.0	40.0
* Site Visits - AID/W	U514	23.4		23.4	0.0	4.0
* Information Meetings	U515	12.0		12.0	9.0	9.0
* Training Attendance	U516	17.0		17.0	8.0	8.0
* Conference Attendance	U517	6.0		6.0	6.0	3.0
* Other Operational Travel	U518	9.0		9.0	5.0	3.0
Supplied & Materials	U519	24.0		24.0	22.0	
* Contract Consulting Services	U521	0.0		0.0	0.0	
* Contract Mgt/Prof. Services	U522	0.0		0.0	0.0	
* Special Studies/Analyses	U523	0.0		0.0	0.0	
* All Other Code 25	U524	20.5		20.5	20.5	2.0
TOTAL OPERATING EXPENSES BUDGET		1100.0		1100.0	893.7	
636 (c) Requirements	U601	0.0		0.0	0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000	1100.0		1100.0	893.7	

OTHER INFORMATION

Exchange Rate Used in Calculations R 2.00 = US $1.00

Estimated Inflation Rate 20%

U.S. Direct Hire workforce levels: Positions: 10

Workyears: 9.5

Budget Plan Code: COEA-90-21674-U000

TABLE VIII - FY 1990 REQUEST - (PROPOSED)

($000)

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
U.S. DIRECT HIRE	U100	203.6		203.6	126.6	
Other Mission Funded Code 11	U105	2.0		2.0	0.0	
* Education Allowances	U106	22.0		22.0	22.0	6.0
Cost of Living Allowances	U108	0.0		0.0	0.0	
Other Mission Funded Code 12	U110	8.0		8.0	4.0	
* Post Assignment Travel	U111	22.0		22.0	5.0	5.0
* Post Assignment Freight	U112	60.0		60.0	15.0	5.0
* Home Leave Travel	U113	28.0		28.0	27.0	2.0
* Home Leave Freight	U114	13.0		13.0	5.0	2.0
* Education Travel	U115	2.4		2.4	2.4	1.0
* R & R Travel	U116	31.2		31.2	31.2	12.0
* Other Code 215 Travel	U117	15.0		15.0	15.0	3.0
FOREIGN NATIONAL DIRECT HIRE	U200	53.8		53.8	53.8	
* F.N. Basic Pay	U201	35.0		35.0	35.0	2.0
* Overtime/Holiday Pay	U202	1.0		1.0	1.0	1.0
All Other Code 11 - F.N.	U203	5.8		5.8	5.8	
All Other Code 12 - F.N.	U204	12.0		12.0	12.0	
Benefits - Former F.N. Pers.	U205	0.0		0.0	0.0	

Budget Plan Code: COEA-90-21674-U000

TABLE VIII - FY 1990 REQUEST - (PROPOSED)

CONTINUED

($000)

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
CONTRACT PERSONNEL	U300	442.9	____	442.9	279.9	
* PASA Technicians	U301	0.0		0.0	0.0	
* U.S. PSC Salaries/Benefits	U302	143.0		143.0	0.0	2.5
All Other U.S. PSC Costs	U303	45.0		45.0	25.0	
* F.N. PSC Salaries/Benefits	U304	239.9		239.9	239.9	12.0
All Other F.N. PSC Costs	U305	15.0		15.0	15.0	
Manpower Contracts	U306	0.0		0.0	0.0	
HOUSING	U400	182.1	____	182.1	177.3	
* Residential Rent	U401	121.2		121.2	121.2	9.0
Residential Utilities	U402	16.8		16.8	16.8	
Maintenance & Renovation	U403	9.5		9.5	9.5	
* Quarters Allowances	U404	0.0		0.0	0.0	
Residential Furniture/Equip	U405	29.8		29.8	27.0	
Trans/Freight - Code 311	U406	3.0		3.0	1.0	
* Security Guard Services	U407	-0.0		0.0	0.0	
Official Residence Allowance	U408	0.0		0.0	0.0	
Representation Allowance	U409	1.8		1.8	1.8	
OFFICE OPERATIONS	U500	452.2		452.2	355.1	
Office Rent	U501	55.0		55.0	55.0	
Office Utilities	U502	8.6		8.6	8.6	
Building Maint/Renovation	U503	4.0		4.0	4.0	
Office Furniture/Equipment	U504	6.1		6.1	5.0	
Vehicles	U505	33.0		33.0	33.0	
Other Equipment	U506	8.0		8.0	0.0	
Transportation/Freight	U507	0.0		0.0	0.0	
Furn/Equip/Veh Repair/Maint	U508	32.0		32.0	16.0	
Communications	U509	74.0		74.0	74.0	

Budget Plan Code: COEA-90-21674-U000

TABLE VIII - FY 1990 REQUEST - (PROPOSED)

CONTINUED

($000)

EXPENSE CATEGORY	FUNC. CODE	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
OFFICE OPERATIONS						
* Security Guard Services	U510	18.0		18.0	18.0	2.0
Printing	U511	2.0		2.0	2.0	
* Site Visits - Mission	U513	63.0		63.0	63.0	50.0
* Site Visits - AID/W	U514	49.0		49.0	0.0	7.0
* Information Meetings	U515	15.0		15.0	12.0	12.0
* Training Attendance	U516	20.0		20.0	8.0	10.0
* Conference Attendance	U517	8.0		8.0	6.0	4.0
* Other Operational Travel	U518	12.0		12.0	8.0	4.0
Supplied & Materials	U519	24.0		24.0	22.0	
* Contract Consulting Services	U521	0.0		0.0	0.0	
* Contract Mgt/Prof. Services	U522	0.0		0.0	0.0	
* Special Studies/Analyses	U523	0.0		0.0	0.0	
* All Other Code 25	U524	20.5		20.5	20.5	2.0
TOTAL OPERATING EXPENSES BUDGET		1334.6		1334.6	992.7	
636 (c) Requirements	U601	0.0		0.0	0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000	1334.6		1334.6	785.0	

OTHER INFORMATION

Exchange Rate Used in Calculations R 2.00 = US $1.00

Estimated Inflation Rate 20%

U.S. Direct Hire workforce levels: Positions: 10

Workyears: 9.5

Organization: USAID/REP. OF SOUTH AFRICA

TABLE VIII (b)

INFORMATION ON F.N. PSC COSTS

JOB TITLE/DESCRIPTION	FY 1987	FY 1988	FY 1989	FY 1990
CONTROLLER/EXECUTIVE OFFICE				
Accountant (OE)	0 (NA)	20,528 (11/87-1/89)	Convert to FSNDH	
Accountant (PRM)	0 (NA)	21,000 (4/18-4/89)	25,500 (4/89-4/90)	28,560 (4/90-4/91)
Admin Asst (GSO)	0 (NA)	13,000 (8/88-8/89)	15,000 (8/89-8/90)	17,100 (8/90-8/91)
Secretary (Cont/Exec)	0 (NA)	11,800 (2/88-2/89)	15,000 (2/89-2/90)	17,000 (2/90-2/91)
Receptionist	8,000 (4/87-4/88)	10,200 (4/88-4/89)	11,750 (4/89-4/90)	13,500 (4/90-4/91)
Driver 1	7,770 (3/87-3/88)	10,100 (3/88-3/89)	11,615 (3/89-3/90)	13,400 (3/90-3/91)
Driver 2	0 (NA)	0 (NA)	11,000 (1/89-1/90)	12,200 (1/90-1/91)

TABLE VIII (b)

INFORMATION ON F.N. PSC COSTS

JOB TITLE/DESCRIPTION	FY 1987	FY 1988	FY 1989	FY 1990
PROGRAM OFFICE				
Program Dvl Specialist	0	16,000	20,000	Convert FSNDH
	(NA)	(9/88-9/89)	(9/89-9/90)	
Secretary	12,600	16,000	18,200	20,500
	(8/87-8/88)	(8/88-8/89)	(8/89-8/90)	(8/90-8/91)
HUMAN RIGHTS OFFICE				
Admin Asst HR	10,500	13,600	15,700	17,500
	(8/87-8/88)	(8/88-8/89)	(8/89-8/90	(8/90-8/91)
Project Dvl Spec	0	0	18,000	22,000
	(NA)	(NA)	(1/89-1/90)	(1/90-1/91)
OFFICE OF PROJECT DEVELOPMENT AND IMPLEMENTATION				
Project Dvl Officer (TCN)	40,000	45,050	0	0
	(1/87-1/88)	(1/88-1/89)	(NA)	(NA)
Project Dvl Spec	0	16,000	20,000	23,000
	(NA)	(9/88-9/89)	(9/89-9/90)	(9/90-9/91)
Secretary	9,000	10,600	12,000	14,000
	(4/87-4/88)	(4/88-4/89)	(4/89-4/90)	(4/90-4/91)
Proj Dvl Spec	0	16,000	20,000	23,000
	(NA)	(9/88-9/89)	(9/89-9/90	(9/90-9/91)
	---	---	---	---
	87,870	219,878	213,765	221,760
Retirement Costs; Added costs for 1988/89/90.		10,200	16,510	18,140
		230,200	230,265	239,900

Organization: USAID/REP. OF SOUTH AFRICA

TABLE VIII (b)
INFORMATION ON U.S. PSC COSTS

JOB TITLE/DESCRIPTION	FY 1987	FY 1988	FY 1989	FY 1990
Executive Officer	26,369.96 (2/87-4/87)	- (NA)	- (NA)	- (NA)
Admin Asst (GSO)	12,483.00 (9/87-3/88)	17,986.00 (3/88-12/88)	- (NA)	- (NA)
(Admin Asst (PRM)				
Exec Asst (DIR)	29,859.37 (2/87-10/87)	- (NA)	- (NA)	- (NA)
Secretary	4,312.98 (11/86-10/87)	- (NA)	- (NA)	- (NA)
Admin Asst (PDO)	5,972.49 (9/87-1/88)	27,000.00 (1/88-1/89)	Change to Resident Hire	
Proj Dvl Off	17,500.00 (7/87-3/88)	31,000.00 (3/88-9/89)	Proj funded -	Proj funded -
Accounting Asst SVCs	18,512.00 (1/87-1/88)	20,000.00 (1/88-1/89)	- (NA)	- (NA)
Controller/Exec	- (NA)	124,788.00 (5/88-5/89)	33,149.00 (5/89-11/88)	20,000.00 (11/88-11/88)
Proj Dvl Off	- (NA)	- (NA)	90,000.00 (11/88-11/89)	50,000.00 11/89-4/90)
Secretary	- (NA)	16,300.00 (8/88-8/89)	17,000.00 (8/89-7/90)	18,000.00 (8/90-7/91)
	--------- 132,800.63	--------- 237,074.00	--------- 162,149.00	--------- 188,000.00

Organization: USAID/REPUBLIC OF SOUTH AFRICA

TABLE VIII (c)
MANPOWER CONTRACT DETAIL

Description	FY 1987	FY 1988	FY 1989	FY 1990

NOT APPLICABLE.

Organization: 674 - SOUTH AFRICA

TABLE VIII (d)

ALL OTHER CODE 25 DETAIL

Description		FY 1987	FY 1988	FY 1989	FY 1990
CONTRACTS OVER $10,000	(1)	-	-	-	-
ALL OTHER ITEMS	(2)	49.4	20.5	20.5	20.5
TOTAL		49.4	20.5	20.5	20.5

1. THERE ARE NO PLANS FOR CONTRACTS OF 10,000 OR MORE.
2. INCLUDED IN THIS FIGURE ARE ADVERTISING COSTS FOR NEW EMPLOYEES, TEMPORARY CLERICAL/ADMINISTRATIVE STAFF, LANGUAGE TRAINING, AND SHORT-TERM IN-COUNTRY TRAINING FOR CLERICAL STAFF.

TABLE VIII (e)
OBLIGATIONS FOR ACQUISITION, OPERATION AND USE OF INFORMATION TECHNOLOGY SYSTEMS

Item and Explanation		FY 1987	FY 1988	FY 1989	FY 1990
1.	CAPITAL INVESTMENT:				
A.	Purchase of Hardware	33,077			
	PCXC5-3 WANG PC		(2) 4,306		
	Local Com Option		(4) 2,448		
	WhTC Loc com		(1) 796		
	Minitor		(2) 360		
	IBM Emulation		(2) 396		
	Memory Expan		(2) 424		
	145WB Winchester Disk		(1) 7,650		
	VS Workstation		(3) 5,520		
	Tractor feeds		(2) 510		
	VS-PA-8C Port Assembly		(1) 250		
	PC-PM002 graphics boards		(5) 1,080		
	TB Determined			1,600	2,000
	Shipping		2,700		
	Sub-Total	33,077	26,440	1,600	2,000
B.	Purchase of Software	3,052		2,000	2,000
	Lotus 123		(2) 670		
	PC Intergrated WP		(2) 540		
	Spelling verifier		(1) 1,140		
	TB Determined		1,000		
	Typing made easy		(1) 200		
	Sub-Total	3,052	3,550	2,000	2,000
C.	Site Facility	13,938	4,810	500	500
	SUB-TOTAL SECTION 1.	50,067	34,800	4,100	4,500

2. PERSONNEL:

A. Compensation, Benefits, and Travel.	0	0	0	0
B. Workyears	0	0	0	0

3. EQUIPMENT RENTAL, SPACE AND OTHER OPERATING COSTS:

	FY 1987	FY 1988	FY 1989	FY 1990
A. Lease of Equipment	0	0	0	0
B. Space	0	0	0	0
C. Supplies and Materials	2,636	3,250	3,800	4,500
D. Non-Commercial Training	0	0	0	0
SUB-TOTAL SECTION 3	2,636	3,250	3,800	4,500

TABLE VIII (e)
(CONTINUES)

Item and Explanation	FY 1987	FY 1988	FY 1989	FY 1990
4. COMMERCIAL SERVICES:				
A. Computer Time	0	0	0	0
B. Leased Telecommunications	0	1,000	2,000	2,000
C. Operations and Maintenance				
(1) Operations	0	1,060	3,000	3,500
(2) Maintenance:	0	0	0	0
Other than WANG	0	0	0	0
WANG (A.I.D./W funding)	5,833	7,800	8,500	9,800
Reflects use of Mission secretary as systems manager for approximately 250 of time.				
D. System Analysis and Programming	9,675	0	1,000	1,000
E. Systems Design and Engineering	0	0	0	0
F. Studies and Other (training)	0	3,000	2,000	2,000
SUB-TOTAL SECTION 4.	15,508	12,860	16,500	18,300
5. TOTAL DOLLARS	68,211	50,910	24,400	27,300
TOTAL WORKYEARS (from Item 2A)	0	0	0	0
6. MISSION ALLOWANCE LEVELS:				
A. Existing Systems	16,144	16,110	20,300	22,800
B. New/Expanded Systems	50,067	34,800	4,100	4,500

ANNEX I

TABLE VIII (G)

FY 90 ANNUAL BUDGET SUBMISSION

INFORMATION ON U.S. DIRECT HIRE STAFFING

PosNo SACode	POSITION TITLE	PROGRAM MANAGEMENT RESPONSIBILITIES	FY 1988	FY 1989	FY 1990
216740					
0008	Mission Director	None	1.0	1.0	1.0
010(b)	Asst Director	None	1.0	1.0	1.0
011(f)	Program Officer	PM & R	1.0	1.0	1.0
012	Secretary	None	0	1.0	1.0
020(a,g)	Supv Proj DVL Off	Black Pvt Enterprise (0303)	1.0	1.0	1.0
		Labor(0223)			
		Entrepreneur Trg (690-0230)			
026	Project DVL Off	Community Outreach (0301)	0.0	0.4	1.0
		Democratic Institution (0306)			
		Disaster Asst (674-0002-G-00-8012)			
028	Project DVL Off	S. African Bursaries (690-230)	1.0	1.0	1.0
		Education Spt/Training (674-0302)			
		External Training (0213-C-00-5024)			
030	Executive Asst	None	1.0	1.0	1.0
050	Special Proj's Off (HR)	Human Rights & Legal (690-9801)	1.0	1.0	1.0
TBD(h)	Controller	None	0.0	0.0	0.3
		Total Positions	10	10	10
		Total work years	7.0	8.4	9.5

Special Activity Codes

(a)	Disaster Relief Officer	(f)	PVO Officer
(h)	EEO Officer	(g)	Private Enterprise
(c)	Emergency Preparation Office	(h)	Security Officer
(d)	Energy Officer NA	(i)	None-in-development (PSC)
(e)	Environmental Officer NA	(j)	Other

ANNEX I

TABLE VIII (H)

FY 90 ANNUAL BUDGET SUBMISSION

INFORMATION ON IDI STAFFING

BS Code	Title	FY 1988	FY 1989	FY 1990

NOT APPLICABLE.

ANNEX-I

TABLE VIII (I)

FY 90 ANNUAL BUDGET SUBMISSION

INFORMATION ON FOREIGN SERVICE AND THIRD COUNTRY NATIONAL

DIRECT HIRE STAFFING

CATEGORY	JOB TITLE	FUNDING	FY 1988	FY 1989	FY 1990
FSNDH	Accountant	OE	-	1.0	1.0
FSNDH	Program Dvl Spec	OE	-	-	1.0
		Total Positions	0	1	2
		Total Work years	0	1.0	2.0

ANNEX-I

TABLE VIII (J)

FY 90 ANNUAL BUDGET SUBMISSION

INFORMATION ON PART TIME

DIRECT HIRE STAFFING

US/FSN	DESCRIPTION JOB TITLE	FUNDING	FY 1988	FY 1989	FY 1990
21674-0012	Secretary	OE	0.0	0.9	0.9
		Total Positions	0	1	1
		Total Work years	0	0.9	0.9

No program funded part time Direct Hires.

ANNEX-I

TABLE VIII (K)

FY 1990 ANNUAL BUDGET SUBMISSION

INFORMATION ON U.S., FOREIGN AND THIRD COUNTRY NATIONAL CONTRACT STAFFING

CATEGORY	DESCRIPTIVE JOB TITLE	FUNDING	FY 1988	FY 1989	FY 1990
OFFICE OF THE DIRECTOR					
OFFICE OF THE CONTROLLER/EXECUTIVE OFFICER					
USPSC	Controller/Executive	OE	0.3	1.0	0.7
USPSC	Admin Asst/GSO	OE	1.0	0.2	0
/FSNPSC	Admin Asst/GSO	OE	0.1	1.0	1.0
USPSC	Accountant	OE	0.8	-	-
/FSNPSC	Accountant (OE)	OE	0.9	FSNDH	
FSNPSC	Accountant (Prog)	OE	0.4	1.0	1.0
FSNPSC	Secretary (Cont/Exec)	OE	0.6	1.0	1.0
FSNPSC	Receptionist	OE	1.0	1.0	1.0
FSNPSC	Driver 1	OE	1.0	1.0	1.0
FSNPSC	Driver 2	OE	-	0.7	1.0
PROGRAM OFFICE					
FSNPSC	Project Dvl Specialist	OE	0.1	1.0	FSNDH
FSNPSC	Secretary	OE	1.0	1.0	1.0
HUMAN RIGHTS OFFICE					
FSNPSC	Admin Asst (HR)	OE	1.0	1.0	1.0
FSNPSC	Program Dvl Specialist	OE	0.0	0.8	1.0

USPSC	Project Dvl Off	OE/Proj	1.0	1.0(P)	1.0(P)
USPSC	Project Development Off	OE	0.0	0.9	1.0
TCNPSC	Project Development Off	OE	1.0	0.2	-
/USPSC	Project Development Off	Proj	0.0	0.8	1.0
USPSC	Admin Asst	OE	0.7	0.3	to Res
Hire					
FSNPSC	Project Dvl Spec	OE	0.1	1.0	1.0
FSNPSC	Proj Dvl Spec	OE	0.1	1.0	1.0
FSNPSC	Secretary/Systems Manager	OE	1.0	1.0	1.0
USPSC	Secretary	OE	0.2	1.0	1.0
			---	---	---
	Total Positions	OE	18	17	15
	Total Work years	OE	11.3	16.1	14.7
	Total Positions	PRG	1	2	2
	Total Work years	PRG	1	1.8	2.0
	Total Positions		19	19	17
	Total Work years		12.3	17.9	16.7

Indicates replacement for previous position.