PD-ABB-233

Annual Budget Submission

FY-1992

SOUTH AFRICA

BEST AVAILABLE

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Agency for International Development
Washington, D.C. 20523

ANNUAL BUDGET SUBMISSION

FY 1992

SOUTH AFRICA

June 1990

ANNUAL BUDGET SUBMISSION
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SOUTH AFRICA

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TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT ($000)

	FY 1989 ACTUAL	FY 1990 ESTIMATE	--FY 1991-- CF	PLANNED	FY 1992 REQUEST	---------PLANNING PERIOD--------- FY 1993	FY 1994	FY 1995	FY 1996
AGRIC, RURAL DEV & NUTRITION									
POPULATION PLANNING									
HEALTH									
EDUCATION AND HUMAN RESOURCES									
PRIVATE SECTOR,ENERGY & ENVIRONMENT									
CHILD SURVIVAL FUND									
AIDS									
SUBTOTAL FUNCTIONAL ACCOUNTS:									
DEVELOPMENT FUND FOR AFRICA DEVELOPMENT PROGRAMS	19,150	21,600	25,000	25,000	25,000	25,000	25,000	25,000	25,000
SUBTOTAL DEVELOPMENT ASSISTANCE:	19,150	21,600	25,000	25,000	25,000	25,000	25,000	25,000	25,000
ECONOMIC SUPPORT FUND	13,300	13,257	13,000	13,000	13,300	13,300	13,300	13,300	13,300
SUBTOTAL DA AND ESF:	32,450	34,857	38,000	38,000	38,300	38,300	38,300	38,300	38,300
PL480:									
PL 480 TITLE I									
PL 480 TITLE II, SECTION 206									
PL 480 TITLE III									
PL 480 TITLE II									

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BUREAU FOR AFRICA
674 - SOUTH AFRICA

FY 1992 BUREAU BUDGET SUBMISSION TO PPC
TABLE IV - PROJECT BUDGET DATA

PROJECT NO. / PROJECT TITLE	L / S	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	ESTIMATED U.S. DOLLAR COST ($000) -LIFE OF PROJECT- AUTHD	PLANNED	OBLIG THRU FY 1989	FY 1990 OBLIG ATIONS	FY 1990 EXPEND ITURES	FY 1991 OBLIG ATIONS	FY 1991 EXPEND ITURES	FY 1991 YR END MORTGAGE	FY 1991 YR END PIPELINE	FY 1992 REQUEST
674-HAPA	HIV/AIDS PREVENTION IN AFRICA								PROJ/NON PROJ IND: PA DPRP IND: NO				
	SS 3	91	C	---	75	---	---	---	75	75	---	---	---
	PROJECT TOTAL:			---	75	---	---	---	75	75	---	---	---
674-0213	TRNG OF DISADVANTAGED SO. AFRICANS								PROJ/NON PROJ IND: PA DPRP IND: NO				
	EH G	82	90	1,500	1,500	1,500	---	411	---	---	---	---	---
	ES G	82	90	5,000	5,000	5,000	---	149	---	600	---	4,001	---
	SS G	82	90	20,919	20,919	12,532	5,017	300	---	600	3,370	14,507	---
	PROJECT TOTAL:			27,419	27,419	19,032	5,017	860	---	1,200	3,370	18,508	---
674-0283	LABOR UNION TRAINING								PROJ/NON PROJ IND: PA DPRP IND:				
	ES G	83	92	1,500	1,500	1,500	---	---	---	---	---	---	---
	SD G	83	92	800	800	800	---	295	---	---	---	---	---
	SS G	83	92	3,200	6,700	1,700	1,500	1,205	1,500	1,500	2,000	1,995	2,000
	PROJECT TOTAL:			5,500	9,000	4,000	1,500	1,500	1,500	1,500	2,000	1,995	2,000
674-0250	SO AFRICAN BURSARIES PROGRAM								PROJ/NON PROJ IND: PA DPRP IND: NO				
	ES G	85	90	5,500	5,500	5,500	---	220	---	500	---	4,280	---
	SS G	85	90	11,640	11,640	10,000	1,640	100	---	1,000	---	6,787	---
	PROJECT TOTAL:			17,140	17,140	15,500	1,640	320	---	1,500	---	11,067	---
674-0301	COMMUNITY OUTREACH AND LEADERSHIP DEV								PROJ/NON PROJ IND: PA DPRP IND: NO				
	ES G	86	93	2,260	2,250	2,260	---	200	---	121	---	---	---
	SD G	86	93	3,250	3,180	3,180	---	600	---	800	---	296	---
	SS G	86	93	13,800	19,310	5,814	3,300	800	3,300	1,100	6,896	9,789	3,300
	PROJECT TOTAL:			19,310	24,750	11,254	3,300	1,600	3,300	2,021	6,896	10,085	3,300
674-0302	EDUCATIONAL SUPPORT TRAINING								PROJ/NON PROJ IND: PA DPRP IND: NO				
	EH G	86	93	550	550	550	---	---	---	---	---	---	---
	ES G	86	93	754	754	754	---	273	---	157	---	---	---
	SD G	86	93	1,146	1,146	1,146	---	200	---	195	---	---	---
	SS G	86	93	17,050	17,050	5,204	3,300	750	3,300	1,000	5,246	9,270	3,300
	PROJECT TOTAL:			19,500	19,500	7,654	3,300	1,223	3,300	1,352	5,246	9,270	3,300
674-0303	BLACK PRIVATE ENTERPRISE DEVELOPMENT								PROJ/NON PROJ IND: PA DPRP IND: NO				
	ES G	87	93	18,100	18,100	7,197	---	2,000	3,000	3,000	7,903	4,210	3,300
	PROJECT TOTAL:			18,100	18,100	7,197	---	2,000	3,000	3,000	7,903	4,210	3,300
674-0304	SELF HELP SUPPORT								PROJ/NON PROJ IND: PA DPRP IND: NO				
	ES G	80	C	---	200	200	---	29	---	---	---	---	---

BUREAU FOR AFRICA
674 - SOUTH AFRICA

PROJECT NO. / PROJECT TITLE	L / G	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	LIFE OF PROJECT AUTHD	LIFE OF PROJECT PLANNED	OBLIG THRU FY 1989	FY 1990 OBLIGATIONS	FY 1990 EXPENDITURES	FY 1991 OBLIGATIONS	FY 1991 EXPENDITURES	FY 1991 YR END MORTGAGE	FY 1991 YR END PIPELINE	FY 1992 REQUEST
	SD G	90	C	---	150	150	---	42	---	---	---	---	---
	SS G	90	C	---	2,450	950	500	500	500	500	500	548	500
	PROJECT TOTAL:			---	2,800	1,300	500	571	500	500	500	548	500
674-0305	HUMAN RIGHTS SUPPORT								PROJ/NON PROJ IND: PA DPRP IND: NO				
	ES G	90	C	---	1,472	1,472	---	200	---	273	---	---	---
	SS G	90	C	---	9,530	3,530	2,000	1,580	2,000	2,258	2,000	2,255	2,000
	PROJECT TOTAL:			---	11,002	5,002	2,000	1,780	2,000	2,531	2,000	2,255	2,000
674-0306	BUILDING DEMOCRATIC INSTITUTIONS								PROJ/NON PROJ IND: PA DPRP IND: NO				
	ES G	86	90	312	312	312	---	---	---	---	---	---	---
	SD G	86	90	505	505	505	---	---	---	---	---	---	---
	SS G	86	90	1,000	1,000	1,000	---	500	---	459	---	---	---
	PROJECT TOTAL:			1,817	1,817	1,817	---	500	---	459	---	---	---
674-0307	INTERNATIONAL COMMITTEE/RED CROSS (ICRC)								PROJ/NON PROJ IND: PA DPRP IND: NO				
	ES G	86	88	500	500	500	---	500	---	---	---	---	---
	PROJECT TOTAL:			500	500	500	---	500	---	---	---	---	---
674-0309	TERTIARY EDUCATION								PROJ/NON PROJ IND: PA DPRP IND: NO				
	ES G	90	96	50,000	50,000	---	9,958	1,100	9,925	1,000	30,117	17,783	10,000
	SS G	90	96	60,000	60,000	---	4,343	---	14,400	1,000	41,257	17,743	13,900
	PROJECT TOTAL:			110,000	110,000	---	14,301	1,100	24,325	2,000	71,374	35,526	23,900
	COUNTRY TOTALS:			219,286	242,103	73,256	31,558	11,954	38,000	16,148	99,289	93,464	38,300
	GRANTS:			219,286	242,103	73,256	31,558	11,954	38,000	16,148	99,289	93,464	38,300
	LOANS:			---	---	---	---	---	---	---	---	---	---
---- APPROPRIATION SUMMARY ----													
AGR., RURAL DEV. & NUTRITION				---	---	---	---	---	---	---	---	---	---
POPULATION PLANNING				---	---	---	---	---	---	---	---	---	---
HEALTH				---	---	---	---	---	---	---	---	---	---
CHILD SURVIVAL FUND				---	---	---	---	---	---	---	---	---	---
AIDS				---	---	---	---	---	---	---	---	---	---
EDUCATION & HUMAN RESOURCES				2,050	2,050	2,050	---	411	---	---	---	---	---
PRIVATE SECTOR, ENVR & ENERGY				5,701	5,781	5,781	---	1,137	---	995	---	296	---
FDAP OR DEVELOPMENT PROGRAMS				7,751	7,831	7,831	---	1,548	---	995	---	296	---
SAHEL DEVELOPMENT				---	---	---	---	---	---	---	---	---	---
DEVELOPMENT FUNDS FOR AFRICA				127,609	148,674	40,730	21,600	5,735	25,075	9,502	61,269	62,894	25,000
SADACC				---	---	---	---	---	---	---	---	---	---

FY 1992 BUREAU BUDGET SUBMISSION TO PPC
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR AFRICA
674 - SOUTH AFRICA

PROJECT NO. / PROJECT TITLE	L / G	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	ESTIMATED U.S. DOLLAR COST ($000) LIFE OF PROJECT AUTHD	LIFE OF PROJECT PLANNED	OBLIG THRU FY 1989	FY 1990 OBLIGATIONS	FY 1990 EXPENDITURES	FY 1991 OBLIGATIONS	FY 1991 EXPENDITURES	FY 1991 YR END MORTGAGE	FY 1991 YR END PIPELINE	FY 1992 REQUEST
ECONOMIC SUPPORT FUND				83,926	85,598	24,695	9,958	4,671	12,925	5,651	38,020	30,274	13,300
OTHER				---	---	---	---	---	---	---	---	---	---

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FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IVa

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
PROJECT NUMBER: 674-0213 TITLE: TRNG OF DISADVANTAGED SO. AFRICANS				
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS				
SI CODE: HBC	10 %	501		
SI CODE: NSP	100 %	5,017		
SI CODE: PNP	80 %	4,013		
SI CODE: PRT	20 %	1,003		
SI CODE: TAC	90 %	4,515		
SI CODE: TTE	10 %	501		
SI CODE: TUS	100 %	5,017		
SI CODE: WDI	40 %	2,006		
TOTAL AC CODE:	100 %	5,017		
PROJECT TOTAL	100 %	5,017		
PROJECT NUMBER: 674-0223 TITLE: LABOR UNION TRAINING				
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS				
SI CODE: CIT	100 %	1,500	1,500	2,000
SI CODE: INS	50 %	750	750	1,000
SI CODE: TTE	50 %	750	750	1,000
TOTAL AC CODE:	100 %	1,500	1,500	2,000
PROJECT TOTAL	100 %	1,500	1,500	2,000
PROJECT NUMBER: 674-0230 TITLE: SO AFRICAN BURSARIES PROGRAM				
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS				
SI CODE: NSP	70 %	1,148		
SI CODE: PNP	100 %	1,640		
SI CODE: RUR	30 %	492		
SI CODE: TAC	100 %	1,640		
SI CODE: TFE	40 %	656		
SI CODE: TIC	100 %	1,640		
SI CODE: WDI	40 %	656		
TOTAL AC CODE:	100 %	1,640		
PROJECT TOTAL	100 %	1,640		
PROJECT NUMBER: 674-0301 TITLE: COMMUNITY OUTREACH AND LEADERSHIP DEV				
EDPE GENERAL PUBLIC EDUCATION AND EXTENSION				
SI CODE: CIT	50 %	1,650	1,650	1,650

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AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: INS	70 %	2,310	2,310	2,310
SI CODE: PVL	100 %	3,300	3,300	3,300
SI CODE: RUR	30 %	990	990	990
SI CODE: TIC	50 %	1,650	1,650	1,650
SI CODE: TWN	20 %	660	660	660
SI CODE: WDP	40 %	1,320	1,320	1,320
TOTAL AC CODE:	100 %	3,300	3,300	3,300
PROJECT TOTAL	100 %	3,300	3,300	3,300

PROJECT NUMBER: 674-0302 TITLE: EDUCATIONAL SUPPORT TRAINING

EDEA BASIC EDUCATION FOR ADOLESCENTS AND ADULTS				
SI CODE: CIT	20 %	66	66	66
SI CODE: PNP	20 %	66	66	66
SI CODE: TIC	16 %	52	52	52
SI CODE: WDI	20 %	66	66	66
TOTAL AC CODE:	10 %	330	330	330
EDEC BASIC EDUCATION FOR CHILDREN				
SI CODE: INS	40 %	1,188	1,188	1,188
SI CODE: NSP	92 %	2,732	2,732	2,732
SI CODE: PNP	58 %	1,722	1,722	1,722
SI CODE: PVL	8 %	237	237	237
SI CODE: RBE	24 %	712	712	712
SI CODE: RUR	8 %	237	237	237
SI CODE: TIC	12 %	356	356	356
TOTAL AC CODE:	90 %	2,970	2,970	2,970
PROJECT TOTAL	100 %	3,300	3,300	3,300

PROJECT NUMBER: 674-0303 TITLE: BLACK PRIVATE ENTERPRISE DEVELOPMENT

PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: INS	23 %	759	690	759
SI CODE: NSP	100 %	3,300	3,000	3,300
SI CODE: PRT	20 %	660	600	660
SI CODE: PSD	60 %	1,980	1,800	1,980
SI CODE: PVL	60 %	1,980	1,800	1,980
SI CODE: RBC	11 %	363	330	363
SI CODE: TIC	15 %	495	450	495
SI CODE: TUS	11 %	363	330	363
SI CODE: WDI	15 %	495	450	495
SI CODE: WDP	5 %	165	150	165
TOTAL AC CODE:	100 %	3,300	3,000	3,300
PROJECT TOTAL	100 %	3,300	3,000	3,300

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FY 1992 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
PROJECT NUMBER: 674-0304 TITLE: SELF HELP SUPPORT				
EDPE GENERAL PUBLIC EDUCATION AND EXTENSION				
SI CODE: NSP	100 %	300	300	300
TOTAL AC CODE:	60 %	300	300	300
HEMH WOMEN'S HEALTH				
SI CODE: NSP	100 %	100	100	100
TOTAL AC CODE:	20 %	100	100	100
HRDI DEMOCRATIC INSTITUTION BUILDING				
SI CODE: NSP	100 %	100	100	100
TOTAL AC CODE:	20 %	100	100	100
PROJECT TOTAL	100 %	500	500	500
PROJECT NUMBER: 674-0305 TITLE: HUMAN RIGHTS SUPPORT				
AJCA COURTS ADMINISTRATION				
SI CODE: CIT	50 %	10	10	10
SI CODE: NSP	50 %	10	10	10
SI CODE: PNP	100 %	20	20	20
SI CODE: TIC	100 %	20	20	20
SI CODE: TPU	25 %	5	5	5
SI CODE: TPV	75 %	15	15	15
SI CODE: TTE	100 %	20	20	20
TOTAL AC CODE:	1 %	20	20	20
EDEA BASIC EDUCATION FOR ADOLESCENTS AND ADULTS				
SI CODE: NSP	100 %	60	60	60
SI CODE: PNP	100 %	60	60	60
SI CODE: TIC	100 %	60	60	60
SI CODE: TTE	100 %	60	60	60
TOTAL AC CODE:	3 %	60	60	60
HRDI DEMOCRATIC INSTITUTION BUILDING				
SI CODE: CIT	77 %	1,478	1,478	1,478
SI CODE: INS	86 %	1,651	1,651	1,651
SI CODE: NSP	23 %	441	441	441
SI CODE: PNP	45 %	864	864	864
SI CODE: PRT	19 %	364	364	364

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FY 1992 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT

		FY 1990 ESTIMATE	FY 1991 ESTIMATE	FY 1992 REQUEST
SI CODE: PVL	32 %	614	614	614
SI CODE: RDV	4 %	76	76	76
SI CODE: REC	2 %	38	38	38
SI CODE: ROR	1 %	19	19	19
SI CODE: RSS	3 %	57	57	57
SI CODE: TIC	3 %	57	57	57
SI CODE: TPV	3 %	57	57	57
SI CODE: TTE	3 %	57	57	57
SI CODE: WDI	5 %	96	96	96
TOTAL AC CODE:	96 %	1,920	1,920	1,920
PROJECT TOTAL	100 %	2,000	2,000	2,000

PROJECT NUMBER: 674-0309 TITLE: TERTIARY EDUCATION

EDE: HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS				
SI CODE: INS	20 %	572	976	956
SI CODE: NSP	100 %	2,860	4,880	4,780
SI CODE: RDV	10 %	286	488	478
TOTAL AC CODE:	20 %	2,860	4,880	4,780
EDIE HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS				
SI CODE: CIT	48 %	5,491	9,369	9,177
SI CODE: HBC	10 %	1,144	1,952	1,912
SI CODE: PNP	44 %	5,033	8,588	8,412
SI CODE: PVU	36 %	4,118	7,027	6,883
SI CODE: RUR	4 %	457	780	764
SI CODE: TAC	64 %	7,321	12,492	12,236
SI CODE: TFE	36 %	4,118	7,027	6,883
SI CODE: TIC	40 %	4,576	7,808	7,648
SI CODE: TPV	44 %	5,033	8,588	8,412
SI CODE: TTE	16 %	1,830	3,123	3,059
SI CODE: TTH	5 %	572	976	956
SI CODE: TUS	36 %	4,118	7,027	6,883
SI CODE: TWN	28 %	3,203	5,465	5,353
TOTAL AC CODE:	80 %	11,440	19,520	19,120
PROJECT TOTAL	100 %	14,300	24,400 (24,525)	23,900
REPORT TOTAL		34,857	38,000	38,300

Project Number: 674-LAFA Title HIV/AIDS Prevention in Africa

SOUTH AFRICA (216740)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING ($000) APPROP	INCR
MCC LEVEL				
	674-0223	LABOR UNION TRAINING	SS	2,000
	674-0303	BLACK PRIVATE ENTERPRISE DEVELOPMENT	ES	3,300
	674-0305	HUMAN RIGHTS SUPPORT	SS	2,000
	674-0309	TERTIARY EDUCATION	ES	10,000
	674-0309	TERTIARY EDUCATION	SS	13,900
	674-0302	EDUCATIONAL SUPPORT TRAINING	SS	2,000
	674-0301	COMMUNITY OUTREACH AND LEADERSHIP DEV	SS	2,000
	674-0304	SELF HELP SUPPORT	SS	450
		TOTAL MCC REQUEST		35,650
INCREMENT LEVEL				
1	674-0302	EDUCATIONAL SUPPORT TRAINING	SS	1,300
2	674-0301	COMMUNITY OUTREACH AND LEADERSHIP DEV	SS	1,300
3	674-0304	SELF HELP SUPPORT	SS	50
		TOTAL INCREMENT REQUEST		2,650
		TOTAL REQUEST		38,300

SOUTH AFRICA (216740)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VI: EXPENDITURE OF LOCAL CURRENCY GENERATIONS
(all in U.S. Dollar equivalents, and in $millions)

SOURCE/PURPOSES	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP
I. ECONOMIC SUPPORT FUND				
A. PUBLIC DEVELOPMENT ACTIVITIES				
B. PRIVATE SECTOR PROGRAMS				
C. PUBLIC SECTOR RECURRING BUDGET				
D. A.I.D. OPERATING EXPENSES (TRUST FUND)				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
SUBTOTAL OF ESF LC EXPENDITURES				
UNEXPENDED ESF BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
II. DA AND DEVELOPMENT FUND FOR AFRICA				
A. PUBLIC DEVELOPMENT ACTIVITIES				
B. PRIVATE SECTOR PROGRAMS				
C. PUBLIC SECTOR RECURRING BUDGET				
D. A.I.D. OPERATING EXPENSES (TRUST FUND)				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
SUBTOTAL OF DA LC EXPENDITURES				
UNEXPENDED DA BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				

N/A

SOUTH AFRICA (216740)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VI: EXPENDITURE OF LOCAL CURRENCY GENERATIONS
(all in U.S. Dollar equivalents, and in $millions)

SOURCE/PURPOSES	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP
III. PL 480				
A. PUBLIC DEVELOPMENT ACTIVITIES				
B. PRIVATE SECTOR				
C. PUBLIC SECTOR RECURRING BUDGET				
D. TF FOR PL 480 MONITORING AND IMPLEMENT.				
SUBTOTAL OF PL LC EXPENDITURES				
UNEXPENDED PL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
GRAND TOTAL OF ALL LC EXPENDITURES				
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE				

N/A

TABLE VII - LIST OF PLANNED EVALUATIONS

FY 1992 ANNUAL BUDGET SUBMISSION

SOUTH AFRICA (216740)

No evaluations planned for FY 1991 and 1992.

ABS Cable Requests Revision

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1989 ACTUAL ($000)					FY 1990 ESTIMATE ($000)				
		DOLLARS	TRUST FUNDS	TOTAL	$ OBLIG FOR LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	$ OBLIG FOR LC	UNITS
U.S. DIRECT HIRE	U100	40.4	0.0	40.4	0.0		208.7	0.0	208.7	91.2	
OTHER MISSION FUNDED CODE 11	105	2.1	0.0	2.1	0.0		3.5	0.0	3.5	3.5	
* EDUCATION ALLOWANCES	106	0.0	0.0	0.0	0.0	0.0	12.0	0.0	12.0	12.0	3.0
COST OF LIVING ALLOWANCES	108	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
OTHER MISSION FUNDED CODE 12	110	0.0	0.0	0.0	0.0		1.0	0.0	1.0	1.0	
* POST ASSIGNMENT TRAVEL	111	0.9	0.0	0.9	0.0	1.0	38.0	0.0	38.0	0.0	5.0
* POST ASSIGNMENT FREIGHT	112	6.0	0.0	6.0	0.0	1.0	75.0	0.0	75.0	0.0	5.0
* HOME LEAVE TRAVEL	113	15.9	0.0	15.9	0.0	3.0	39.3	0.0	39.3	39.3	14.0
* HOME LEAVE FREIGHT	114	5.0	0.0	5.0	0.0	3.0	34.5	0.0	34.5	30.0	14.0
* EDUCATION TRAVEL	115	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* R & R TRAVEL	116	10.5	0.0	10.5	0.0	6.0	4.4	0.0	4.4	4.4	2.0
* OTHER CODE 215 TRAVEL	117	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0	1.0
FOREIGN NATIONAL DIRECT HIRE	U200	0.0	0.0	0.0	0.0		23.4	0.0	23.4	23.4	
* F.N. BASIC PAY	201	0.0	0.0	0.0	0.0	0.0	16.7	0.0	16.7	16.7	1.0
* OVERTIME/HOLIDAY PAY	202	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.7	0.7	0.0
ALL OTHER CODE 11 - F.N.	203	0.0	0.0	0.0	0.0		1.0	0.0	1.0	1.0	
ALL OTHER CODE 12 - F.N.	204	0.0	0.0	0.0	0.0		5.0	0.0	5.0	5.0	
BENEFITS - FORMER F.N. PERS.	205	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL	U300	285.1	0.0	285.1	0.0		374.5	0.0	374.5	213.1	
* F.A.S.A TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* U.S. PSC SALARIES/BENEFITS	302	154.4	0.0	154.4	0.0	3.0	161.4	0.0	161.4	0.0	4.8
ALL OTHER U.S. PSC COSTS	303	0.0	0.0	0.0	0.0		31.5	0.0	31.5	31.5	
* F.N. PSC SALARIES/BENEFITS	304	109.5	0.0	109.5	0.0	8.9	153.4	0.0	153.4	153.4	14.3
ALL OTHER F.N. PSC COSTS	305	21.2	0.0	21.2	0.0		28.2	0.0	28.2	28.2	
* MANPOWER CONTRACTS	306	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HOUSING	U400	78.4	0.0	78.4	0.0		122.3	0.0	122.3	122.3	
* RESIDENTIAL RENT	401	44.6	0.0	44.6	0.0	4.1	85.8	0.0	85.8	85.8	6.7
RESIDENTIAL UTILITIES	402	9.9	0.0	9.9	0.0		12.3	0.0	12.3	12.3	
MAINTENANCE & RENOVATION	403	21.7	0.0	21.7	0.0		22.2	0.0	22.2	22.2	
* QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* SECURITY GUARD SERVICES	407	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OFFICIAL RESIDENCE ALLOWANCE	408	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
REPRESENTATION ALLOWANCE	409	2.2	0.0	2.2	0.0		2.0	0.0	2.0	2.0	

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1989 ACTUAL ($000)					FY 1990 ESTIMATE ($000)				
		DOLLARS	TRUST FUNDS	TOTAL	$ OBLIG FOR LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	$ OBLIG FOR LC	UNITS
OFFICE OPERATIONS	U500	434.9	0.0	434.9	0.0		441.4	0.0	441.4	331.2	
OFFICE RENT	501	27.0	0.0	27.0	0.0		67.2	0.0	67.2	67.2	
OFFICE UTILITIES	502	7.0	0.0	7.0	0.0		9.7	0.0	9.7	9.7	
BUILDING MAINT/RENOVATION	503	5.4	0.0	5.4	0.0		10.0	0.0	10.0	10.0	
FURN/EQUIP/VEH REPAIR/MAINT	508	19.7	0.0	19.7	0.0		25.0	0.0	25.0	25.0	
COMMUNICATIONS	509	59.9	0.0	59.9	0.0		55.0	0.0	55.0	55.0	
* SECURITY GUARD SERVICES	510	4.2	0.0	4.2	0.0	1.0	6.0	0.0	6.0	6.0	1.3
PRINTING	511	0.0	0.0	0.0	0.0		1.0	0.0	1.0	1.0	
* SITE VISITS - MISSION	513	31.5	0.0	31.5	0.0	75.0	52.2	0.0	52.2	52.2	104.0
* SITE VISITS - AID/W	514	29.0	0.0	29.0	0.0	6.0	37.9	0.0	37.9	0.0	9.0
* INFORMATION MEETINGS	515	12.5	0.0	12.5	0.0	5.0	17.6	0.0	17.6	17.6	6.0
* TRAINING ATTENDANCE	516	11.2	0.0	11.2	0.0	10.0	15.3	0.0	15.3	8.1	5.0
* CONFERENCE ATTENDANCE	517	16.8	0.0	16.8	0.0	10.0	6.2	0.0	6.2	3.1	15.0
* OTHER OPERATIONAL TRAVEL	518	1.3	0.0	1.3	0.0	1.0	1.5	0.0	1.5	1.5	4.0
SUPPLIES AND MATERIALS	519	41.4	0.0	41.4	0.0		32.5	0.0	32.5	32.5	
FAAS	520	104.4	0.0	104.4	0.0		62.0	0.0	62.0	0.0	
* CONTRACT CONSULTING SERVICES	521	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* CONTRACT MGMT./PROF. SERVICES	522	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* SPECIAL STUDIES/ANALYSES	523	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADP HARDWARE LEASES/MAINT.	525	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
ADP SOFTWARE LEASES/MAINT.	526	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
TRANS/FREIGHT - ALL U500	598	0.3	0.0	0.3	0.0		0.0	0.0	0.0	0.0	
ALL OTHER CODE 25	599	63.3	0.0	63.3	0.0		42.3	0.0	42.3	42.3	
NXP PROCUREMENT	U600	255.6	0.0	255.6	0.0		154.7	0.0	154.7	144.7	
* VEHICLES	601	36.4	0.0	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RESIDENTIAL FURNITURE	602	50.5	0.0	50.5	0.0		70.7	0.0	70.7	70.7	
RESIDENTIAL EQUIPMENT	603	0.0	0.0	0.0	0.0		29.3	0.0	29.3	29.3	
OFFICE FURNITURE	604	46.2	0.0	46.2	0.0		30.2	0.0	30.2	30.2	
OFFICE EQUIPMENT	605	0.0	0.0	0.0	0.0		7.5	0.0	7.5	7.5	
OTHER EQUIPMENT	606	121.6	0.0	121.6	0.0		5.0	0.0	5.0	5.0	
ADP HARDWARE PURCHASES	607	0.0	0.0	0.0	0.0		10.0	0.0	10.0	0.0	
ADP SOFTWARE PURCHASES	608	0.0	0.0	0.0	0.0		0.5	0.0	0.5	0.5	
TRANS/FREIGHT - ALL U600	698	0.9	0.0	0.9	0.0		1.5	0.0	1.5	1.5	
TOTAL OPERATING EXPENSE BUDGET:		1,094.4	0.0	1,094.4	0.0		1,325.0	0.0	1,325.0	925.9	
RECONCILIATION (FAAS):		(104.4)(	0.0)(	104.4)			(62.0)(	0.0)(	62.0)		
MISSION OPERATING REQUIREMENTS:		990.0	0.0	990.0	0.0		1,263.0	0.0	1,263.0	925.9	
EXCHANGE RATE USED IN CALCULATIONS:		2.600					2.600				
ESTIMATED INFLATION RATE (PERCENT):		15.0					15.0				

* UNIT DATA MUST BE PROVIDED

SOUTH AFRICA (216740) FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1991 PLANNED ($000)				
		DOLLARS	TRUST FUNDS	TOTAL	$ OBLIG FOR LC	UNITS
U.S. DIRECT HIRE	U100	182.1	0.0	182.1	121.6	
OTHER MISSION FUNDED CODE 11	105	2.0	0.0	2.0	2.0	
* EDUCATION ALLOWANCES	106	27.8	0.0	27.8	27.8	4.0
COST OF LIVING ALLOWANCES	108	0.0	0.0	0.0	0.0	
OTHER MISSION FUNDED CODE 12	110	5.0	0.0	5.0	5.0	
* POST ASSIGNMENT TRAVEL	111	17.5	0.0	17.5	0.0	3.0
* POST ASSIGNMENT FREIGHT	112	45.0	0.0	45.0	2.0	3.0
* HOME LEAVE TRAVEL	113	12.5	0.0	12.5	12.5	4.0
* HOME LEAVE FREIGHT	114	5.5	0.0	5.5	5.5	4.0
* EDUCATION TRAVEL	115	0.0	0.0	0.0	0.0	0.0
* R & R TRAVEL	116	64.8	0.0	64.8	64.8	21.0
* OTHER CODE 215 TRAVEL	117	2.0	0.0	2.0	2.0	0.0
FOREIGN NATIONAL DIRECT HIRE	U200	74.2	0.0	74.2	74.2	
* F.N. BASIC PAY	201	67.2	0.0	67.2	67.2	3.0
* OVERTIME/HOLIDAY PAY	202	1.0	0.0	1.0	1.0	0.0
ALL OTHER CODE 11 - F.N.	203	0.5	0.0	0.5	0.5	
ALL OTHER CODE 12 - F.N.	204	5.5	0.0	5.5	5.5	
BENEFITS - FORMER F.N. PERS.	205	0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL	U300	546.2	0.0	546.2	414.4	
* P.A.S.A TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0
* U.S. PSC SALARIES/BENEFITS	302	131.8	0.0	131.8	0.0	2.8
ALL OTHER U.S. PSC COSTS	303	10.0	0.0	10.0	10.0	
* F.N. PSC SALARIES/BENEFITS	304	357.9	0.0	357.9	357.9	21.0
ALL OTHER F.N. PSC COSTS	305	46.5	0.0	46.5	46.5	
* MANPOWER CONTRACTS	306	0.0	0.0	0.0	0.0	0.0
HOUSING	U400	198.8	0.0	198.8	198.8	
* RESIDENTIAL RENT	401	148.3	0.0	148.3	148.3	12.0
RESIDENTIAL UTILITIES	402	23.5	0.0	23.5	23.5	
MAINTENANCE & RENOVATION	403	25.0	0.0	25.0	25.0	
* QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0	0.0
* SECURITY GUARD SERVICES	407	0.0	0.0	0.0	0.0	0.0
OFFICIAL RESIDENCE ALLOWANCE	408	0.0	0.0	0.0	0.0	
REPRESENTATION ALLOWANCE	409	2.0	0.0	2.0	2.0	

SOUTH AFRICA (216740) FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1991 PLANNED ($000)				
		DOLLARS	TRUST FUNDS	TOTAL	$ OBLIG FOR LC	UNITS
OFFICE OPERATIONS	U500	605.4	0.0	605.4	493.4	
OFFICE RENT	501	103.8	0.0	103.8	103.8	
OFFICE UTILITIES	502	18.0	0.0	18.0	18.0	
BUILDING MAINT/RENOVATION	503	5.0	0.0	5.0	5.0	
FURN/EQUIP/VEH REPAIR/MAINT	508	20.0	0.0	20.0	20.0	
COMMUNICATIONS	509	65.0	0.0	65.0	65.0	
* SECURITY GUARD SERVICES	510	10.0	0.0	10.0	10.0	2.0
PRINTING	511	1.0	0.0	1.0	1.0	
* SITE VISITS - MISSION	513	70.5	0.0	70.5	70.5	133.0
* SITE VISITS - AID/W	514	40.0	0.0	40.0	0.0	9.0
* INFORMATION MEETINGS	515	46.2	0.0	46.2	46.2	7.0
* TRAINING ATTENDANCE	516	40.1	0.0	40.1	40.1	11.0
* CONFERENCE ATTENDANCE	517	22.3	0.0	22.3	22.3	12.0
* OTHER OPERATIONAL TRAVEL	518	1.5	0.0	1.5	1.5	1.0
SUPPLIES AND MATERIALS	519	40.0	0.0	40.0	40.0	
FAAS	520	72.0	0.0	72.0	0.0	
* CONTRACT CONSULTING SERVICES	521	0.0	0.0	0.0	0.0	0.0
* CONTRACT MGMT./PROF. SERVICES	522	0.0	0.0	0.0	0.0	0.0
* SPECIAL STUDIES/ANALYSES	523	0.0	0.0	0.0	0.0	0.0
ADP HARDWARE LEASES/MAINT.	525	0.0	0.0	0.0	0.0	
ADP SOFTWARE LEASES/MAINT.	526	0.0	0.0	0.0	0.0	
TRANS/FREIGHT - ALL U500	598	0.0	0.0	0.0	0.0	
ALL OTHER CODE 25	599	50.0	0.0	50.0	50.0	
NXP PROCUREMENT	U600	219.4	0.0	219.4	166.6	
* VEHICLES	601	27.0	0.0	27.0	27.0	2.0
RESIDENTIAL FURNITURE	602	35.2	0.0	35.2	35.2	
RESIDENTIAL EQUIPMENT	603	25.9	0.0	25.9	25.9	
OFFICE FURNITURE	604	7.8	0.0	7.8	7.8	
OFFICE EQUIPMENT	605	14.7	0.0	14.7	14.7	
OTHER EQUIPMENT	606	10.0	0.0	10.0	10.0	
ADP HARDWARE PURCHASES	607	92.8	0.0	92.8	40.0	
ADP SOFTWARE PURCHASES	608	5.0	0.0	5.0	5.0	
TRANS/FREIGHT - ALL U600	698	1.0	0.0	1.0	1.0	
TOTAL OPERATING EXPENSE BUDGET:		1,826.1	0.0	1,826.1	1,469.0	
RECONCILIATION (FAAS):		72.0)	0.0)	72.0)		
MISSION OPERATING REQUIREMENTS:		1,754.1	0.0	1,754.1	1,469.0	

EXCHANGE RATE USED IN CALCULATIONS: 2.600
ESTIMATED INFLATION RATE (PERCENT): 15.0

* UNIT DATA MUST BE PROVIDED

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1992 MINIMUM CARRYING COST ($000)					FY 1992 INCREASES AT REQUEST LEVEL ($000)				
		DOLLARS	TRUST FUNDS	TOTAL	$ OBLIG FOR LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	$ OBLIG FOR LC	UNITS
U.S. DIRECT HIRE	U100	224.8	0.0	224.8	173.8		224.8	0.0	224.8	173.8	
OTHER MISSION FUNDED CODE 11	105	2.0	0.0	2.0	2.0		2.0	0.0	2.0	2.0	
$ EDUCATION ALLOWANCES	106	43.5	0.0	43.5	43.5	7.0	43.5	0.0	43.5	43.5	7.0
COST OF LIVING ALLOWANCES	108	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
OTHER MISSION FUNDED CODE 12	110	5.0	0.0	5.0	5.0		5.0	0.0	5.0	5.0	
$ POST ASSIGNMENT TRAVEL	111	21.0	0.0	21.0	0.0	2.0	21.0	0.0	21.0	0.0	2.0
$ POST ASSIGNMENT FREIGHT	112	30.0	0.0	30.0	0.0	2.0	30.0	0.0	30.0	0.0	2.0
$ HOME LEAVE TRAVEL	113	37.0	0.0	37.0	37.0	16.0	37.0	0.0	37.0	37.0	16.0
$ HOME LEAVE FREIGHT	114	51.0	0.0	51.0	51.0	16.0	51.0	0.0	51.0	51.0	16.0
$ EDUCATION TRAVEL	115	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
$ R & R TRAVEL	116	33.3	0.0	33.3	33.3	10.0	33.3	0.0	33.3	33.3	10.0
$ OTHER CODE 215 TRAVEL	117	2.0	0.0	2.0	2.0	0.0	2.0	0.0	2.0	2.0	0.0
FOREIGN NATIONAL DIRECT HIRE	U200	88.5	0.0	88.5	88.5		88.5	0.0	88.5	88.5	
$ F.N. BASIC PAY	201	82.5	0.0	82.5	82.5	3.0	82.5	0.0	82.5	82.5	3.0
$ OVERTIME/HOLIDAY PAY	202	1.0	0.0	1.0	1.0	0.0	1.0	0.0	1.0	1.0	0.0
ALL OTHER CODE 11 - F.N.	203	0.5	0.0	0.5	0.5		0.5	0.0	0.5	0.5	
ALL OTHER CODE 12 - F.N.	204	4.5	0.0	4.5	4.5		4.5	0.0	4.5	4.5	
BENEFITS - FORMER F.N. PERS.	205	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL	U300	577.3	0.0	577.3	521.9		577.3	0.0	577.3	521.9	
$ F.A.S.A TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
$ U.S. PSC SALARIES/BENEFITS	302	55.4	0.0	55.4	0.0	2.0	55.4	0.0	55.4	0.0	2.0
ALL OTHER U.S. PSC COSTS	303	4.0	0.0	4.0	4.0		4.0	0.0	4.0	4.0	
$ F.N. PSC SALARIES/BENEFITS	304	465.1	0.0	465.1	465.1	23.0	465.1	0.0	465.1	465.1	23.0
ALL OTHER F.N. PSC COSTS	305	52.8	0.0	52.8	52.8		52.8	0.0	52.8	52.8	
$ MANPOWER CONTRACTS	306	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HOUSING	U400	246.4	0.0	246.4	246.4		246.4	0.0	246.4	246.4	
$ RESIDENTIAL RENT	401	190.2	0.0	190.2	190.2	12.0	190.2	0.0	190.2	190.2	12.0
RESIDENTIAL UTILITIES	402	26.7	0.0	26.7	26.7		26.7	0.0	26.7	26.7	
MAINTENANCE & RENOVATION	403	27.5	0.0	27.5	27.5		27.5	0.0	27.5	27.5	
$ QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
$ SECURITY GUARD SERVICES	407	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OFFICIAL RESIDENCE ALLOWANCE	408	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
REPRESENTATION ALLOWANCE	409	2.0	0.0	2.0	2.0		2.0	0.0	2.0	2.0	

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1992 MINIMUM CARRYING COST ($000)					FY 1992 INCREASES AT REQUEST LEVEL ($000)				
		DOLLARS	TRUST FUNDS	TOTAL	$ OBLIG FOR LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	$ OBLIG FOR LC	UNITS
OFFICE OPERATIONS	U500	607.0	0.0	607.0	491.0		662.1	0.0	662.1	533.4	
OFFICE RENT	501	95.9	0.0	95.9	95.9		95.9	0.0	95.9	95.9	
OFFICE UTILITIES	502	20.0	0.0	20.0	20.0		20.0	0.0	20.0	20.0	
BUILDING MAINT/RENOVATION	503	6.0	0.0	6.0	6.0		6.0	0.0	6.0	6.0	
FURN/EQUIP/VEH REPAIR/MAINT	508	22.0	0.0	22.0	22.0		22.0	0.0	22.0	22.0	
COMMUNICATIONS	509	71.5	0.0	71.5	71.5		71.5	0.0	71.5	71.5	
* SECURITY GUARD SERVICES	510	11.0	0.0	11.0	11.0	2.0	16.5	0.0	16.5	16.5	3.0
PRINTING	511	1.0	0.0	1.0	1.0		1.0	0.0	1.0	1.0	
* SITE VISITS - MISSION	513	78.5	0.0	78.5	78.5	148.0	87.5	0.0	87.5	87.5	165.0
* SITE VISITS - AID/W	514	44.0	0.0	44.0	0.0	9.0	56.7	0.0	56.7	0.0	11.0
* INFORMATION MEETINGS	515	46.2	0.0	46.2	46.2	7.0	46.2	0.0	46.2	46.2	7.0
* TRAINING ATTENDANCE	516	19.9	0.0	19.9	19.9	5.0	39.8	0.0	39.8	39.8	10.0
* CONFERENCE ATTENDANCE	517	18.0	0.0	18.0	18.0	6.0	18.0	0.0	18.0	18.0	6.0
* OTHER OPERATIONAL TRAVEL	518	2.0	0.0	2.0	2.0	2.0	3.0	0.0	3.0	3.0	3.0
SUPPLIES AND MATERIALS	519	44.0	0.0	44.0	44.0		46.0	0.0	46.0	46.0	
FAAS	520	72.0	0.0	72.0	0.0		72.0	0.0	72.0	0.0	
* CONTRACT CONSULTING SERVICES	521	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* CONTRACT MGMT./PROF. SERVICES	522	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* SPECIAL STUDIES/ANALYSES	523	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADP HARDWARE LEASES/MAINT.	525	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
ADP SOFTWARE LEASES/MAINT.	526	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
TRANS/FREIGHT - ALL U500	598	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
ALL OTHER CODE 25	599	55.0	0.0	55.0	55.0		60.0	0.0	60.0	60.0	
NXP PROCUREMENT	U600	224.1	0.0	224.1	224.1		239.1	0.0	239.1	239.1	
* VEHICLES	601	30.0	0.0	30.0	30.0	2.0	45.0	0.0	45.0	45.0	3.0
RESIDENTIAL FURNITURE	602	21.8	0.0	21.8	21.8		21.8	0.0	21.8	21.8	
RESIDENTIAL EQUIPMENT	603	15.0	0.0	15.0	15.0		15.0	0.0	15.0	15.0	
OFFICE FURNITURE	604	10.1	0.0	10.1	10.1		10.1	0.0	10.1	10.1	
OFFICE EQUIPMENT	605	26.2	0.0	26.2	26.2		26.2	0.0	26.2	26.2	
OTHER EQUIPMENT	606	15.0	0.0	15.0	15.0		15.0	0.0	15.0	15.0	
ADP HARDWARE PURCHASES	607	100.0	0.0	100.0	100.0		100.0	0.0	100.0	100.0	
ADP SOFTWARE PURCHASES	608	5.0	0.0	5.0	5.0		5.0	0.0	5.0	5.0	
TRANS/FREIGHT - ALL U600	698	1.0	0.0	1.0	1.0		1.0	0.0	1.0	1.0	
TOTAL OPERATING EXPENSE BUDGET:		1,968.1	0.0	1,968.1	1,745.7		2,038.2	0.0	2,038.2	1,803.1	
RECONCILIATION (FAAS):		(72.0)(	0.0)(	72.0)			(72.0)(	0.0)(	72.0)		
MISSION OPERATING REQUIREMENTS:		1,896.1	0.0	1,896.1	1,745.7		1,966.2	0.0	1,966.2	1,803.1	

EXCHANGE RATE USED IN CALCULATIONS: 2.600
ESTIMATED INFLATION RATE (PERCENT): 15.0

* UNIT DATA MUST BE PROVIDED

Organization: USAID/South Africa

TABLE VIII(a)
Narrative

Introduction:

During FY's 89 and 90, USAID/South Africa experienced a number of growing pains. Our foreign national employees are all relatively new. This is particularly true of the professional staff. Because of the expansion of our program and the assumption of more Controller and Executive Office functions, our staff will continue to grow during late FY 90 and FY 91. May 1, 1990, authorized and on board staffing with that proposed in this ABS are as follows:

Category	Authorized	On Board	Proposed
U.S. Direct Hire	11	8	13
F.S.N. Direct Hire	3	1	3
U.S. PSC	7	6	5
F.S.N. PSC	23	15	23
Total	44	30	44

These levels have been approved by the Ambassador and the Bureau.

We believe that current planned staffing will only permit us to accomplish the most essential tasks in carrying out our programmatic responsibilities. In our attempts to bring the FSN staff up to speed as fast as possible, we must again stress training for each of the new employees.

During the past year we have alerted AID/W to the fact that our computer system is virtually at the point of collapse due to the heavy load. We are considering putting our Project Development Office on stand alone personal computers with or without a Local Area Network. Another possibility is to acquire a used VS-65 from another AID Mission that has upgraded its equipment. We only anticipate a minor expenditure for ADP hardware in FY 1990, but we must include a rather significant expenditure in FY 91 to get all of our staff on the same system.

Overview for FY 1991:

In Fy 1991 there will be some savings in the Mission Allowance as we move away from USPSC's for the Controller and Assistant Executive Officer and replace them with direct hire Controller and Executive Officer. However, the net cost to the Agency will probably be more as we are likely to be changing a single person for a family in one of the positions. We will also be moving two USPSC's from Operating Expense to Program funding. The budget for FY 1991 reflects significant increases over FY 1990. This is necessary because of the increase in the U.S. Direct Hire staff with its related costs of post assignments, educational allowances, R&Rs, in-country travel, etc. In the past we have not had employees with children in school. Another large increase is for residential rents and related costs as we move from 8 USDH to 13.

Our FSN staff (both direct hire and PSC) will grow from 15.3 person years in FY 90 to 27.0 in FY 91. We have included estimated amounts required to cover the cost of the new retirement system that was recently put in place. We have also estimated an amount needed to cover the cost of the

housing benefits mandated by the Comprehensive Anti-Apartheid Act. We have not provided for cost of living increases for the foreign national staff. Hopefully this will be covered by lapses that may occur.

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Overview for FY 1992:

The total increase projected between FY 1991 and FY 1992 is only 8% on the minimum cost and 12% at the request level. Details of the major increases between FY 91 and FY 92 are:

Home Leave Travel and Freight	$ 70,000
FSN DH and PSC Salaries and Benefits	127,800
Rents Utilities and Maintenance	47,600
Other Increases and decreases	(13,400)
Decreases in U.S. PSC costs	(90,000)
Total	$142,000

In FY 92, we will need to fund home leave costs for six employees and ten dependents as opposed to three employees and one dependent in FY 91. FSN salary and benefits increase as we will be fully staffed at the end of FY 91 and will have the first full year of salaries for all FSN staff. This also includes within-grade increases and funds for health insurance, retirement, and housing costs.

The major additions at the request level are:

Security Guard Services	$ 5,500
Site Visits - Mission	9,000
Site Visits - AID/W	12,700
Training Attendance	19,900
Other	3,000
All Other Code 25	5,000
Vehicle	15,000
Total	$70,100

It may be necessary to add a third security guard in FY 1992. In our opinion, the travel budget for site visits as presented in the Minimum level will not permit our people to travel to project sites as often as necessary, nor will it permit us to have as many field visits by AID/W staff as we should have. Most of the staff is in need of training. We need to program visits to surrounding countries in order for them to become acquainted with methods used in other developing countries, as well as within the AID/W operation. Three of the vehicles purchased in FY 88 and 89 will have reached replacement criteria and all will need to be replaced in FY 1992, rather than just two as shown in the Minimum budget.

We consider the Request Level as a Minimum that is necessary to carry out the functions for which we have responsibility.

Organization: USAID/South Africa

TABLE VIII (b)

Information on US PSC Costs

Job Title/Description	FY 1990	FY 1991	FY 1992
Proj. Development Officer	5,000 (4/90 - 6/90)	+ (-)	+ (-)
Admin. Asst.(Proj. Dev. Off.)	26,495 (11/89 - 11/90)	28,800 (11/90 - 11/91)	31,100 (11/91 - 11/92)
Accountant	18,480 (11/89 - 8/90)	+ (-)	+ (-)
Accountant	22,300 (11/89 - 11/90)	23,000 (11/90 - 11/91)	24,300 (11/91 - 11/92)
Asst. Exec. Off	20,580 (12/89 - 5/90)	+ (-)	+ (-)
Controller	100,000 (10/89 - 9/90	90,000 (10/91 - 7/91	+ (-)
Total	192,855	141,800	55,400

Organization: USAID/South Africa

TABLE VIII (b)

Information on F.N. PSC Costs

Job Title/Description	FY 1990	FY 1991	FY 1992
Office of the Director			
C & R/Travel Assistant 674-xxxx	2,200 (8/90 - 9/90)	15, 800 (10/90 - 9/91)	17,000 (10/91 - 9/92)
Office of Human Rights			
Project Mgt. Spec. (HR) 674-8008	13,050 -	24,500 -	29,800 -
Project Mgt. Asst. (HR) 674-7027	10,800 -	16,000 -	19,500 -
Program Office			
Program Dev. Spec. 674-9002	16,100 -	26,150 -	31,900 -
Program Dev. Spec. 674-xxxx	+ -	14,500 (2/91 - 9/91)	26,500 (10/91 - 9/92)
Secretary 674-7025	7,900 -	15,400 -	18,800 -
Office of Project Management and Development			
Secretary 674-xxxx	7,500 (5/90-9/90)	15,800 (10/90 - 9/91)	17,200 (10/91 - 9/92)
Proj. Dev. Spec. (Com. Dev.) 674-9004	18,900 -	22,600 -	27,500 -
Proj. Dev. Spec. (Educ.) 674-8025	22,100 -	24,400 -	29,500 -
Proj. Dev. Spec. (Educ.) 674-xxxx	1,500 (9/90)	22,600 (10/90 - 9/91)	27,500 (10/91 - 9/92)
Proj. Dev. Spec. (Labor) 674-xxxx	+ -	14,500 (2/91 - 9/91)	26,500 (10/91 - 9/92)
Proj. Dev. Spec. (Pvt. Sect) 674-xxxx	+ -	22,600 (10/90 - 9/91)	27,500 (10/91 - 9/92)
Secretary 674-xxxx	1,700 (8/90 - 9/90)	9,900 (10/90 - 9/91)	13,000 (10/91 - 10/92

	FY 1990	FY 1991	FY 1992
Executive Office			
Admin. Asst (GSO)	8,850	10,710	13,000
674-9006	-	-	-
Secretary	+	4,000	13,000
674-	-	(7/91 - 9/91)	(10/91 - 9/92)
Receptionist	7,700	10,850	13,200
674-7017	-	-	-
Driver	4,500	10,000	12,000
674-7016	-	-	-
Driver	8,250	10,700	13,000
674-9005	-	-	-
System Manager	14,100	20,000	24,400
674-7018	-	-	-
Controller's Office			
Secretary	6,100	12,760	15,570
674-8011	-	-	-
Accountant	7,800	14,000	17,100
674-9001	-	-	-
File Clerk	4,800	11,900	14,500
674-	(6/90 - 9/90)	-	-
Accountant	+	8,200	17,100
	-	(4/91 - 9/91)	(10/91 - 9/90)
Total	163,850	357,860	465,070

Contract funding period runs from 1 October to 30 September unless otherwise indicated.

Organization: USAID/SOUTH AFRICA

TABLE VIII (c)
Manpower Contract Detail

Description	FY 1990	FY 1991	FY 1992
No manpower contract			

Organization: USAID/South Africa

TABLE VIII (d)
Contractual Services/Special Studies/All Other Code 25 Detail

Description	FY 1990	FY 1991	FY 1992

Table VII (F)
FY 92 ANNUAL BUDGET SUBMISSION

Information on U.S. Direct Hire Staffing

POSNO/ SA Code 216740-	Position Title	Program Management Responsibilities		FY 1990	FY 1991	FY 1992
0009	Mission Director	Executive Direction		1.0	1.0	1.0
0010	Sup Program Off. (Assistant Director)	Executive Direction		.9	1.0	1.0
0012	Program Officer			0.2	1.0	1.0
0015	Secretary (Admin. Asst.)	None		.7	.9	.9
0020	Supv. Proj. Dev. Off.	Portfolio Oversight		1.0	1.0	1.0
0024(g)	Spec. Proj. Off. (PDO)	Black Pvt. Enterprise	- 0303	0.6	1.0	1.0
0025(	Education Dev. Off	External Training	- 5024	0.3	1.0	1.0
0026(f, i)	Project Dev. Off.	Community Outreach Democratic Inst.	- 0301 - 0306	1.0	1.0	1.0
0028	Project Dev. Off. (1)	Educ. Support and Trg S.A. Bursaries	- 0302 - 0203	1.0	0.3	0.0
0029	Project Dev. Off.	Labor Housing (proposed)	- 0223	0.1	1.0	1.0
0030	Executive Asst	None		1.0	1.0	1.0
0050(a)	Special Projs Off. (HR)	Human Rights	690-9801	1.0	1.0	1.0
0060	Controller (2)	None		PSC	0.4	1.0
xxxx	Regional Legal Adv. (3)	Legal Assistance		0.0	0.7	1.0
xxxx (c, h.)	Executive Off. (3)	None		0.0	0.4	1.0
	Total Positions (includes Part time)			14	14	14
	Total Workyears			8.8	12.7	13.9

SA code and special activity codes:

(a) Disaster Relief Office
(b) EEO Officer
(c) Emergency Preparedness Off.
(d) Energy Off.
(e) Environmental Off.
(f) PVO Officer
(g) Private Ent. Off.
(h) Security Off.
(i) Women-In-Development Off.
(j) Other

Notes: (1) Position deleted on departure of incumbent (1/91), Responsibilities assumed by Education Officer
(2) Position filled by PSC Controller until O/A 1/91)
(3) Indicates position presently being established

ANNEX L
TABLE VIII (g)

FY 1992 ANNUAL BUDGET SUBMISSION
Information on IDI Staffing

BS Code	Title	FY 1990	FY 1991	FY 1992
	None			
	Total Positions	0	0	0
	Total Workyears	_.0	_.0	_.0

ANNEX L
TABLE VIII (h)

FY 1992 ANNUAL BUDGET SUBMISSION
Information of Foreign Service & Third Country National
Direct Hire Staffing

Category	Descriptive Job Title	FY 1990	FY 1991	FY 1992
FSN DH	Accountant	0.5	1.0	1.0
FSN DH	Accountant	0.3	1.0	1.0
FSN DH	Administrative Assistant (Assistant Exec. Off.)	0.2	1.0	1.0
Total Positions	OE	3	3	3
Total Workyears	OE	1.0	3.0	3.0

ANNEX L

FY 1992 ANNUAL BUDGET SUBMISSION
TABLE VIII (i) - Information on Part-Time
Direct Hire Staffing

US/ FSN/TCN	Descriptive Job Title	Funding	FY 1990	FY 1991	FY 1992
US	Administrative Aide		0.6	0.9	0.9
	Total Positions	OE	1	1	1
	Total Workyears	OE	0.6	0.9	0.9
	Total Positions	PRG	None		
	Total Workyears	PRG	None		

ANNEX L
Table VIII (j)

FY 1992 ANNUAL BUDGET SUBMISSION
Information of Program-Funded U.S., Foreign & Third Country National Contract Staffing

Category	Descriptive Job Title	FY 1990	FY 1991	FY 1992
US PSC	Proj. Dev./Mgt Off. (Education)	0.3	1.0	1.0
US PSC	Proj. Dev./Mgt Off. (Education)	0.0	1.0	1.0
US PSC	Proj. Dev./Mgt Off. (Pvt Sector)	0.8	1.0	1.0
	Total Positions	3	3	3
	Total Workyears	1.1	3.0	3.0

SOUTH AFRICA (216740)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1989: ACTUAL
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR SOUTH AFRICA (216740)

	TOTAL FTE	USDH OE FTE	FNDH OE FTE	FNDH OE $	FNDH TF FTE	FNDH TF $	USPSC OE FTE	USPSC OE $	USPSC TF FTE	USPSC TF $	USPSC PR FTE	USPSC PR $	FNPSC OE FTE	FNPSC OE $	FNPSC TF FTE	FNPSC TF $	FNPSC PR FTE	FNPSC PR $
MISSION MANAGEMENT																		
EXEC DIRECTION & MGT	2.0	2.0																
PROGRAM PLANNING & BUD	3.4	1.1											0.6					
PROGRAM ASSESS. & EVAL.																		
PROJECT DESIGN & DEV.	2.1	1.0					0.9						0.2					
PROJECT REVIEW & O'SIGHT																		
INFORMATION SYSTEM MGT	0.3												0.3					
FINANCIAL MANAGEMENT	2.4						1.4						1.0					
CONTRACT MANAGEMENT																		
SUPPORT: CLERICAL	6.7	1.2					1.0						4.4					
OFFICE OPS	1.3												1.3					
RESIDENTIAL OPS																		
MAINT./CUSTODIAL																		
ALL OTHER MANAGEMENT	2.3						1.3											
MISSION MGMNT SUBTOTAL	20.5	5.3					4.6						7.8					
PROJECT MANAGEMENT	6.6	2.9					1.1				0.5		2.1					
MISCELLANEOUS PROGRAMS MANAGEMENT																		
HOUSING GUARANTIES																		
DISASTER																		
FOOD AID																		
LOCAL CURRENCY																		
CENTRAL/REGIONAL PROJECTS																		
NUMBER OF PROJECTS: 0																		
MISC. PROGRAMS SUBTOTAL																		
TOTAL:	27.1	8.2					5.7				0.5		9.9					

SOUTH AFRICA (216740)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1989: ACTUAL
(FTE in Workyears: Dollars in Thousands)

WORKFORCE FOR SOUTH AFRICA (216740)

	OTHER USG AND NON-PERM INST				USPSC					
	OE	TF	PR		OE		TF		PR	
	FTE	FTE	FTE	$	FTE	$	FTE	$	FTE	$
MISSION MANAGEMENT										
EXEC DIRECTION & MGT										
PROGRAM PLANNING & BUD									1.7	
PROGRAM ASSESS. & EVAL.										
PROJECT DESIGN & DEV.										
PROJECT REVIEW & O'SIGHT										
INFORMATION SYSTEM MGT										
FINANCIAL MANAGEMENT										
CONTRACT MANAGEMENT										
SUPPORT: CLERICAL									0.1	
OFFICE OPS										
RESIDENTIAL OPS										
MAINT./CUSTODIAL										
ALL OTHER MANAGEMENT									1.0	
MISSION MGMNT SUBTOTAL									2.8	
PROJECT MANAGEMENT										
MISCELLANEOUS PROGRAMS MANAGEMENT										
HOUSING GUARANTIES										
DISASTER										
FOOD AID										
LOCAL CURRENCY										
CENTRAL/REGIONAL PROJECTS										
NUMBER OF PROJECTS: 0										
MISC. PROGRAMS SUBTOTAL										
TOTAL:									2.8	

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE 1A: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1990: ESTIMATE
(FTE in Workyears; Dollars in Thousands)

USAID/SOUTH AFRICA (216740)

	TOTAL FTE	USDH OE FTE	FNDH OE FTE	FNDH OE $	FNDH IF FTE	FNDH IF $	USPSC OE FTE	USPSC OE $	USPSC TF FTE	USPSC TF $	USPSC PR FTE	USPSC PR $	FNPSC OE FTE	FNPSC OE $	FNPSC IF FTE	FNPSC IF $	FNPSC PR FTE	FNPSC PR $
MISSION MANAGEMENT																		
EXEC DIRECTION & MGT	1.7	1.9																
PROGRAM PLANNING & BUD	1.3	0.3											1.0	16				
PROGRAM ASSESS. & EVAL.																		
PROJECT DESIGN & DEV.	1.7	1.1					0.1	2					0.5	10				
PROJECT REVIEW & O SIGHT																		
INFORMATION SYSTEM MGT	0.5												0.5	9				
FINANCIAL MANAGEMENT	4.4		0.8	19			2.6	111					1.0	8				
CONTRACT MANAGEMENT																		
SUPPORT: CLERICAL	8.2	1.7					1.0	27					5.5	65				
OFFICE OPS	2.0												2.0	13				
RESIDENTIAL OPS																		
MAINT./CUSTODIAL																		
ALL OTHER MANAGEMENT	1.8		0.2	5			0.9	51					0.7	6				
MISSION MGMNT SUBTOTAL	21.8	5.0	1.0	24			4.6	191					11.2	126				
PROJECT MANAGEMENT	8.6	3.8					0.2				1.5		3.1	56				
MISCELLANEOUS PROGRAMS MANAGEMENT																		
HOUSING GUARANTIES																		
DISASTER																		
FOOD AID																		
LOCAL CURRENCY																		
CENTRAL/REGIONAL PROJECTS																		
NUMBER OF PROJECTS: 0																		
MISC. PROGRAMS SUBTOTAL																		
TOTAL:	30.4	8.8	1.0	24			4.8	191			1.5		14.3	182				

SOUTH AFRICA (216740)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE 1A: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1990: ESTIMATE
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR SOUTH AFRICA (216740)

	OTHER USG AND NON-PERM INST				USPSC					
	GE	TF	PR		DE		TF		PR	
	FTE	FTE	FTE	$	FTE	$	FTE	$	FTE	$
MISSION MANAGEMENT										
EXEC DIRECTION & MGT										
PROGRAM PLANNING & BUD										
PROGRAM ASSESS. & EVAL.										
PROJECT DESIGN & DEV.										
PROJECT REVIEW & OVERSIGHT										
INFORMATION SYSTEM MGT										
FINANCIAL MANAGEMENT										
CONTRACT MANAGEMENT										
SUPPORT: CLERICAL										
OFFICE OPS										
RESIDENTIAL OPS										
MAINT./CUSTODIAL										
ALL OTHER MANAGEMENT										
MISSION MGMNT SUBTOTAL										
PROJECT MANAGEMENT										
MISCELLANEOUS PROGRAMS MANAGEMENT										
HOUSING GUARANTIES										
DISASTER										
FOOD AID										
LOCAL CURRENCY										
CENTRAL/REGIONAL PROJECTS										
NUMBER OF PROJECTS: 0										
MISC. PROGRAMS SUBTOTAL										
TOTAL:										

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IA: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1991: PLANNED
(FTE in Workyears; Dollars in Thousands)

PEACE FOR SOUTH AFRICA (21674v)

	TOTAL FTE	USDH DE FTE	FNDH OE FTE	FNDH OE $	FNDH TF FTE	FNDH TF $	USPSC OE FTE	USPSC OE $	USPSC TF FTE	USPSC TF $	USPSC PR FTE	USPSC PR $	FNPSC OE FTE	FNPSC OE $	FNPSC TF FTE	FNPSC TF $	FNPSC PR FTE	FNPSC PR $
MISSION MANAGEMENT																		
EXEC DIRECTION & MGT	2.0	2.0																
PROGRAM PLANNING & BUD	2.7	1.1											1.6	45				
PROGRAM ASSESS. & EVAL.																		
PROJECT DESIGN & DEV.	2.3	1.7											0.6	18				
PROJECT REVIEW & O'SIGHT																		
INFORMATION SYSTEM MGT	1.0												1.0	22				
FINANCIAL MANAGEMENT	5.4	0.4	2.0	49			1.5	79					1.5	25				
CONTRACT MANAGEMENT																		
SUPPORT: CLERICAL	10.2	1.9					1.0	29					7.3	115				
OFFICE OPS	2.0												2.0	25				
RESIDENTIAL OPS																		
MAINT./CUSTODIAL																		
ALL OTHER MANAGEMENT	3.9	1.1	1.0	25			0.3	34					1.5	22				
MISSION MGMNT SUBTOTAL	29.5	8.2	3.0	74			2.8	142					15.5	272				
PROJECT MANAGEMENT	11.0	4.5									1.0		5.5					
MISCELLANEOUS PROGRAMS MANAGEMENT																		
HOUSING GUARANTIES																		
DISASTER																		
FOOD AID																		
LOCAL CURRENCY																		
CENTRAL/REGIONAL PROJECTS																		
NUMBER OF PROJECTS: 0																		
MISC. PROGRAMS SUBTOTAL																		
TOTAL:	40.5	12.7	3.0	74			2.8	142			1.0		21.0	272				

SOUTH AFRICA (216740)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1991: PLANNED
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR SOUTH AFRICA (216740)

	OTHER USG AND NON-PERM INST				USPSC					
	DE	TF	PR		DE		TF		PR	
	FTE	FTE	FTE	$	FTE	$	FTE	$	FTE	$
MISSION MANAGEMENT										
EXEC DIRECTION & MGT										
PROGRAM PLANNING & BUD										
PROGRAM ASSESS. & EVAL.										
PROJECT DESIGN & DEV.										
PROJECT REVIEW & O'SIGHT										
INFORMATION SYSTEM MGT										
FINANCIAL MANAGEMENT										
CONTRACT MANAGEMENT										
SUPPORT: CLERICAL										
OFFICE OPS										
RESIDENTIAL OPS										
MAINT./CUSTODIAL										
ALL OTHER MANAGEMENT										
MISSION MGMNT SUBTOTAL										
PROJECT MANAGEMENT										
MISCELLANEOUS PROGRAMS MANAGEMENT										
HOUSING GUARANTIES										
DISASTER										
FOOD AID										
LOCAL CURRENCY										
CENTRAL/REGIONAL PROJECTS										
NUMBER OF PROJECTS: 0										
MISC. PROGRAMS SUBTOTAL										
TOTAL:										

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1992: MINIMUM CARRYING COST
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR SOUTH AFRICA (216740)

	TOTAL FTE	USDH OE FTE	FNDH OE FTE	FNDH OE $	FNDH TF FTE	FNDH TF $	USPSC OE FTE	USPSC OE $	USPSC TF FTE	USPSC TF $	USPSC PR FTE	USPSC PR $	FNPSC OE FTE	FNPSC OE $	FNPSC TF FTE	FNPSC TF $	FNPSC PR FTE	FNPSC PR $
MISSION MANAGEMENT																		
EXEC DIRECTION & MGT	2.0	2.0																
PROGRAM PLANNING & BUD	3.1	1.1											2.0	62				
PROGRAM ASSESS. & EVAL.																		
PROJECT DESIGN & DEV.	2.6	1.9											0.7	21				
PROJECT REVIEW & OVSIGHT																		
INFORMATION SYSTEM MGT	1.0												1.0	26				
FINANCIAL MANAGEMENT	6.0	1.0	2.0	59			1.0	26					2.0	39				
CONTRACT MANAGEMENT																		
SUPPORT: CLERICAL	10.9	1.9					1.0	33					8.0	145				
OFFICE OPS	2.0												2.0	29				
RESIDENTIAL OPS																		
MAINT./CUSTODIAL																		
ALL OTHER MANAGEMENT	4.5	2.0	1.0	30									1.5	26				
MISSION MGMNT SUBTOTAL	32.1	9.9	3.0	89			2.0	59					17.2	348				
PROJECT MANAGEMENT	10.8	4.0									1.0		5.8					
MISCELLANEOUS PROGRAMS MANAGEMENT																		
HOUSING GUARANTIES																		
DISASTER																		
FOOD AID																		
LOCAL CURRENCY																		
CENTRAL/REGIONAL PROJECTS																		
NUMBER OF PROJECTS: 0																		
MISC. PROGRAMS SUBTOTAL																		
TOTAL:	42.9	13.9	3.0	89			2.0	59			1.0		23.0	348				

SOUTH AFRICA (216740)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE II: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1992: MINIMUM CARRYING COST
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR SOUTH AFRICA (216740)

	OTHER USG AND NON-PERM INST				USPSC					
	OE	TF	PR		DE		TF		PR	
	FTE	FTE	FTE	$	FTE	$	FTE	$	FTE	$
MISSION MANAGEMENT										
EXEC DIRECTION & MGT										
PROGRAM PLANNING & BUD										
PROGRAM ASSESS. & EVAL.										
PROJECT DESIGN & DEV.										
PROJECT REVIEW & O'SIGHT										
INFORMATION SYSTEM MGT										
FINANCIAL MANAGEMENT										
CONTRACT MANAGEMENT										
SUPPORT: CLERICAL										
OFFICE OPS										
RESIDENTIAL OPS										
MAINT./CUSTODIAL										
ALL OTHER MANAGEMENT										
MISSION MGMNT SUBTOTAL										
PROJECT MANAGEMENT										
MISCELLANEOUS PROGRAMS MANAGEMENT										
HOUSING GUARANTIES										
DISASTER										
FOOD AID										
LOCAL CURRENCY										
CENTRAL/REGIONAL PROJECTS										
NUMBER OF PROJECTS: 0										
MISC. PROGRAMS SUBTOTAL										
TOTAL:										

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1992: INCREASE AT REQUEST LEVEL
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR SOUTH AFRICA (216740)

	TOTAL FTE	USDH OE FTE	FNDH OE FTE	FNDH OE $	FNDH TF FTE	FNDH TF $	USPSC OE FTE	USPSC OE $	USPSC TF FTE	USPSC TF $	USPSC PR FTE	USPSC PR $	FNPSC OE FTE	FNPSC OE $	FNPSC TF FTE	FNPSC TF $	FNPSC PR FTE	FNPSC PR $
MISSION MANAGEMENT																		
EXEC DIRECTION & MGT																		
PROGRAM PLANNING & BUD																		
PROGRAM ASSESS. & EVAL.																		
PROJECT DESIGN & DEV.																		
PROJECT REVIEW & OVERSIGHT																		
INFORMATION SYSTEM MGT																		
FINANCIAL MANAGEMENT																		
CONTRACT MANAGEMENT																		
SUPPORT: CLERICAL																		
OFFICE OPS																		
RESIDENTIAL OPS																		
MAINT./CUSTODIAL																		
ALL OTHER MANAGEMENT																		
MISSION MGMNT SUBTOTAL																		
PROJECT MANAGEMENT																		
MISCELLANEOUS PROGRAMS MANAGEMENT																		
HOUSING GUARANTIES																		
DISASTER																		
FOOD AID																		
LOCAL CURRENCY																		
CENTRAL/REGIONAL PROJECTS																		
NUMBER OF PROJECTS: 0																		
MISC. PROGRAMS SUBTOTAL																		
TOTAL:																		

SOUTH AFRICA (216740)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1992: INCREASE AT REQUEST LEVEL
(FTE in Workyears: Dollars in Thousands)

WORKFORCE FOR SOUTH AFRICA (216740)

	OTHER USG AND NON-PERM INST				USPSC					
	GE	TF	PR		OE		TF		PR	
	FTE	FTE	FTE	$	FTE	$	FTE	$	FTE	$
MISSION MANAGEMENT										
EXEC DIRECTION & MGT										
PROGRAM PLANNING & BUD										
PROGRAM ASSESS. & EVAL.										
PROJECT DESIGN & DEV.										
PROJECT REVIEW & OVSIGHT										
INFORMATION SYSTEM MGT										
FINANCIAL MANAGEMENT										
CONTRACT MANAGEMENT										
SUPPORT: CLERICAL										
OFFICE OPS										
RESIDENTIAL OPS										
MAINT./CUSTODIAL										
ALL OTHER MANAGEMENT										
MISSION MGMNT SUBTOTAL										
PROJECT MANAGEMENT										
MISCELLANEOUS PROGRAMS MANAGEMENT										
HOUSING GUARANTIES										
DISASTER										
FOOD AID										
LOCAL CURRENCY										
CENTRAL/REGIONAL PROJECTS										
NUMBER OF PROJECTS: 0										
MISC. PROGRAMS SUBTOTAL										
TOTAL:										

SOUTH AFRICA (216740)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IXC: PROJECT MANAGEMENT IN WORK YEARS
FY 1989: ACTUAL

PROJECT		USDH	--FNDH--		----USPSC-----			----FNPSC-----			OTHER USG/NON INST			-MPWR CNTRCT-		
NUMBER	TITLE	OE	OE	TF	OE	TF	PR	OE	TF	PR	OE	TF	PR	OE	TF	PR
674-0213	TRNG OF DISADVANTAGED SO. AFRI	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0223	LABOR UNION TRAINING	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0230	SO AFRICAN BURSARIES PROGRAM	0.4	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0301	COMMUNITY OUTREACH AND LEADERS	0.5	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0302	EDUCATIONAL SUPPORT TRAINING	0.2	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0303	BLACK PRIVATE ENTERPRISE DEVEL	0.1	0.0	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0305	HUMAN RIGHTS SUPPORT	1.0	0.0	0.0	0.0	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0306	BUILDING DEMOCRATIC INSTITUTIO	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0309	TERTIARY EDUCATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		2.9	0.0	0.0	1.1	0.0	0.5	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

SOUTH AFRICA (216740)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IXC: PROJECT MANAGEMENT IN WORK YEARS
FY 1990: ESTIMATE

PROJECT		USDH	--FNDH--		----USFSC-----			----FNPSC-----			OTHER USG/NON INST			-MPWR CNTRCT-		
NUMBER	TITLE	OE	OE	TF	OE	TF	PR	OE	TF	PR	OE	TF	PR	OE	TF	PR
674-0213	TRNG OF DISADVANTAGED SO. AFRI	0.3	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0223	LABOR UNION TRAINING	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0230	SO AFRICAN BURSARIES PROGRAM	0.4	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0301	COMMUNITY OUTREACH AND LEADERS	0.5	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0302	EDUCATIONAL SUPPORT TRAINING	0.3	0.0	0.0	0.2	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0303	BLACK PRIVATE ENTERPRISE DEVEL	0.7	0.0	0.0	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0305	HUMAN RIGHTS SUPPORT	1.0	0.0	0.0	0.0	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0306	BUILDING DEMOCRATIC INSTITUTIO	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0309	TERTIARY EDUCATION	0.1	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		3.8	0.0	0.0	0.2	0.0	1.5	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IXC: PROJECT MANAGEMENT IN WORK YEARS
FY 1991: PLANNED

PROJECT		USDH	--FNDH--		----USPSC-----			----FNPSC-----			OTHER USG/NON INST			-MPWR CNTRCT-		
NUMBER	TITLE	OE	OE	TF	OE	TF	PR	OE	TF	PR	OE	TF	PR	OE	TF	PR
674-0213	TRNG OF DISADVANTAGED SO. AFRI	0.3	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0223	LABOR UNION TRAINING	0.8	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0230	SO AFRICAN BURSARIES PROGRAM	0.3	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0301	COMMUNITY OUTREACH AND LEADERS	0.6	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0302	EDUCATIONAL SUPPORT TRAINING	0.2	0.0	0.0	0.0	0.0	1.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0303	BLACK PRIVATE ENTERPRISE DEVEL	0.8	0.0	0.0	0.0	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0305	HUMAN RIGHTS SUPPORT	1.0	0.0	0.0	0.0	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0306	BUILDING DEMOCRATIC INSTITUTIO	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0309	TERTIARY EDUCATION	0.4	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		4.5	0.0	0.0	0.0	0.0	1.0	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IXC: PROJECT MANAGEMENT IN WORK YEARS
FY 1992: MINIMUM CARRYING COST

PROJECT		USDH	--FNDH--		----USPSC ----			----FNPSC-----			OTHER USG/NON INST			-NPWR CNTRCT-		
NUMBER	TITLE	OE	OE	TF	OE	TF	PR	OE	TF	PR	OE	TF	PR	OE	TF	PR
674-0217	TRNG OF DISADVANTAGED SO. AFRI	0.1	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0223	LABOR UNION TRAINING	0.6	0.0	0.0	0.0	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0230	SO AFRICAN BURSARIES PROGRAM	0.2	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0301	COMMUNITY OUTREACH AND LEADERS	0.6	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0302	EDUCATIONAL SUPPORT TRAINING	0.1	0.0	0.0	0.0	0.0	1.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0303	BLACK PRIVATE ENTERPRISE DEVEL	0.8	0.0	0.0	0.0	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0305	HUMAN RIGHTS SUPPORT	1.0	0.0	0.0	0.0	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0306	BUILDING DEMOCRATIC INSTITUTIO	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0309	TERTIARY EDUCATION	0.5	0.0	0.0	0.0	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		4.0	0.0	0.0	0.0	0.0	1.0	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

TABLE IXC: PROJECT MANAGEMENT IN WORK YEARS
FY 1992: INCREASE AT REQUEST LEVEL

PROJECT		USDH	--FNDH--		----USPSC-----			----FNPSC-----			OTHER USG/NON INST			-MPWR CNTRCT-		
NUMBER	TITLE	OE	OE	TF	OE	TF	PR	OE	TF	PR	OE	TF	PR	OE	TF	PR
674-0213	TRNG OF DISADVANTAGED SO. AFRI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0223	LABOR UNION TRAINING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0230	SO AFRICAN BURSARIES PROGRAM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0301	COMMUNITY OUTREACH AND LEADERS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0302	EDUCATIONAL SUPPORT TRAINING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0303	BLACK PRIVATE ENTERPRISE DEVEL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0305	HUMAN RIGHTS SUPPORT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0306	BUILDING DEMOCRATIC INSTITUTIO	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
674-0309	TERTIARY EDUCATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE TOTALS		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

SOUTH AFRICA (216740)
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TABLE X: MICRO-, SMALL-SCALE AND SMALL FARM ENTERPRISES

ESF and DA
Dollar Commitments for Micro-
and Small-Scale Enterprise Programs
(U.S. Dollars Thousands)

	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP.
I. ESF DOLLAR COMMITMENTS				
A. MICRO ENTERPRISE				
1. FOR CREDIT	100			
2. FOR TA/TRAINING	100			
B. SMALL-SCALE ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
C. SMALL FARM ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
SUBTOTAL ESF DOLLAR COMMITMENTS	200			
II. DA DOLLAR COMMITMENTS				
A. MICRO ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
B. SMALL-SCALE ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
C. SMALL FARM ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
SUBTOTAL DA DOLLAR COMMITMENTS				

SOUTH AFRICA (216740)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE X: MICRO-, SMALL-SCALE AND SMALL FARM ENTERPRISES

The Commitment of Non-Project Assistance
Local Currency Generations for Micro-
and Small-Scale Enterprise Programs
(in Thousands of U.S. Dollar Equivalents)

	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROP.
III. LOCAL CURRENCY GENERATIONS				
A. MICRO ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
B. SMALL-SCALE ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
C. SMALL FARM ENTERPRISE				
1. FOR CREDIT				
2. FOR TA/TRAINING				
SUBTOTAL FROM LOCAL CURRENCY GENERATIONS				