

UNCLASSIFIED

**Annual Budget
Submission**

FY-1992

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40023-1801

MOROCCO

JULY 1990



Agency for International Development
Washington, D.C. 20523

BEST AVAILABLE

UNCLASSIFIED

TABLE 1 - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

	FY 1989	FY 1990	--FY 1991--		FY 1990	-----PLANNING PERIOD-----		
	ACTUAL	ESTIMATE	OR	PLANNED	REQUEST	FY 1990	FY 1991	FY 1992
AGRIC. RURAL DEV. & NUTRITION	9,000	8,250	8,250	15,000				
POPULATION PLANNING	2,300	3,750	3,750	4,000				
HEALTH	1,600	800	2,900	2,900				
EDUCATION AND HUMAN RESOURCES								
PRIVATE SECTOR, ENERGY & ENVIRONMENT	150	40						
CHILD SURVIVAL FUND	500	700	500	500				
AIDS								
SUBTOTAL FUNCTIONAL ACCOUNTS:	13,550	11,540	12,500	22,500				
DEVELOPMENT FUND FOR AFRICA DEVELOPMENT PROGRAMS					13,000	13,000	13,000	13,000
SUBTOTAL DEVELOPMENT ASSISTANCE:	13,550	11,540	12,500	22,500	13,000	13,000	13,000	13,000
ECONOMIC SUPPORT FUND	20,000	19,914	12,000	19,000	15,000	15,000	15,000	15,000
SUBTOTAL DA AND ESF:	33,550	31,454	24,500	41,500	28,000	28,000	28,000	28,000
PL400:								
PL 400 TITLE I	44,000	33,000	35,000	35,000	35,000	35,000	35,000	35,000
PL 400 TITLE II, SECTION 206								
PL 400 TITLE III	14,000	14,700	3,452	3,400	1,745			
PL 400 TITLE II								
OPERATING EXPENSES (U.S.\$)	2,873	3,131		3,174	3,362			
TRUST FUNDS (U.S. \$)								
HOUSING GUARANTIES	10,000	10,000				25,000		25,000

TABLE 1 - PROJECT COST DATA

FUNDING SOURCE	YEAR	DATE	TOTAL COST			ESTIMATED U.S. DOLLAR COST		PROJ/NON PROJ	IND.:	DPRP	IND.:
			U.S. DOLLAR	U.S. DOLLAR	U.S. DOLLAR	U.S. DOLLAR	U.S. DOLLAR				
PROJECT NUMBER: 6080176 TITLE: ORLANDO AGRICULTURE APPLIED RESEARCH											
FN 6	83	83	27,778	27,778	27,778	5,078	4,746	5,000	5,000		
CP 6	83	83	5,858	5,858						5,858	
ES 6	83	83	5,636	5,636	5,636		1,000				
PROJECT TOTAL:			50,000	50,000	33,371	5,078	6,000	5,000	5,000	5,594	5,594
PROJECT NUMBER: 6080159 TITLE: RENEWABLE ENERGY DEVELOPMENT											
FN 6	80	88	9,700	9,700	9,700						
PROJECT TOTAL:			9,700	9,700	9,700						
PROJECT NUMBER: 6090181 TITLE: AGRONOMIC INSTITUTE											
FN 6	81	89	26,518	27,701	27,701			2,000	2,000		
PROJECT TOTAL:			26,518	27,701	27,701			2,000	2,000		
PROJECT NUMBER: 6080171 TITLE: FAMILY PLANNING SUPPORT III											
PN 6	84	88	21,710	21,189	21,189			3,590	2,416		
CS 6	84	88	5,500	5,000	5,000			650	917		
PROJECT TOTAL:			27,210	26,189	26,189			4,240	3,333		
PROJECT NUMBER: 6080178 TITLE: SECTOR SUPPORT TRAINING											
HE 6	83	90	300	300	300						
EH 6	83	90	9,759	9,759	9,759				942		
ES 6	83	90	13,441	13,433	8,932	4,500	2,310		3,245		
PROJECT TOTAL:			23,500	23,492	18,992	4,500	2,254		3,245		
PROJECT NUMBER: 6080180 TITLE: ENERGY PLANNING ASSISTANCE											
SD 6	84	87	4,000	4,000	4,000						
PROJECT TOTAL:			4,000	4,000	4,000						
PROJECT NUMBER: 6080181 TITLE: PEACE CORPS SMALL PROJECT FUND											
SD 6	84	90	250	250	250						
PROJECT TOTAL:			250	250	250						
PROJECT NUMBER: 6080182 TITLE: AGRICULTURAL PLANNING & STATISTICS											
FN 6	83	90	12,567	12,567	11,356	1,211	1,040		420		
PROJECT TOTAL:			12,567	12,567	11,356	1,211	1,040		420		
PROJECT NUMBER: 6080184 TITLE: DROUGHT RECOVERY											
ES 6	85	85	1,500	1,500	1,500						
PROJECT TOTAL:			1,500	1,500	1,500						
PROJECT NUMBER: 6080189 TITLE: PRIVATE SECTOR EXPORT PROMOTION											
ES 6	86	90	5,500	16,900	5,500	11,400	12,820		1,150		
ES 6	86	90	16,000	12,500	12,500						
PROJECT TOTAL:			21,500	29,400	18,000	11,400	12,820		1,150		
PROJECT NUMBER: 6080191 TITLE: WINTER SNOWPACK AUGMENTATION											
ES 6	84	86	5,000	5,000	5,000						
PROJECT TOTAL:			5,000	5,000	5,000						
PROJECT NUMBER: 6080191 TITLE: ECONOMIC POLICY ANALYSIS SUPPORT											
SD 6	85	91	2,680	2,680	2,680				763		
ES 6	85	91	5,920	4,200	2,450	1,750	510		1,600		
PROJECT TOTAL:			8,600	6,880	5,130	1,750	1,270		2,363		

TABLE 1 - PROJECT BUDGET DATA

-----ESTIMATED U.S. DOLLAR COST (\$000)-----											
FUNDING SOURCE	OBLIG DATE		--TOTAL COST--		OBLIG THRU		---FY 1990---		---FY 1991---		FY 1992 REQUEST
	INIT	FINAL	AUTH	PLAN	FY 1989	FY 1990	EXPEND ITURES	EXPEND ITURES	FY END MORTGAGE		
PROJECT NUMBER: 6080197 TITLE: ENERGY DEMAND MANAGEMENT PROJ/NON PROJ IND.: F- DIFF IND.: NC											
ES 8	88	91	5,000	7,000	5,000		1,200	2,000	1,400		
PROJECT NUMBER: 6080198 TITLE: TETOUAN URBAN DEVELOPMENT PROJ/NON PROJ IND.: F- DIFF IND.: NC											
SD 8	88	91	800	800	500	800	400	700		0-0-	
ES 8	88	90	1,000	2,764	1,000	1,764		685			
PROJECT TOTAL:			1,800	3,564	1,500	1,764	400	1,285		0-0-	
PROJECT NUMBER: 6080198 TITLE: MOROCCO LOCUST CONTROL PROJ/NON PROJ IND.: F- DIFF IND.: NC											
ES 8	88	91	20,500	13,500	13,500		1,500	(3000) 1,000			
PROJECT NUMBER: 6080197 TITLE: SUPPLEMENTAL IRRIGATION PROJ/NON PROJ IND.: F- DIFF IND.: NC											
ES 8	88	91	15,000	15,000	9,000		700	4,000	6,000		6,000
PROJECT NUMBER: 6080198 TITLE: POPULATION AND CHILD SURVIVAL PROJ/NON PROJ IND.: F- DIFF IND.: NC											
PA 8	88	91	10,050	10,050	2,300	3,750	300	4,000	3,450		
HE 8	88	91	2,800	2,800	1,600	800	250	400	1,300		
CS 8	88	91	1,800	1,800	500	700	200	600	750		
DP 8	88	91	16,350	16,350					16,350	5,000	
PROJECT TOTAL:			31,000	31,000	4,400	5,250	750	5,000	5,500	16,350	5,000
PROJECT NUMBER: 6080200 TITLE: ANNI LOW INCOME HOUSING PROJ/NON PROJ IND.: F- DIFF IND.: NC											
ES 8	88	90	800	1,300	800	500	200		750		
PROJECT NUMBER: 6080201 TITLE: NEW ENTERPRISE DEVELOPMENT PROJ/NON PROJ IND.: F- DIFF IND.: NC											
ES 8	88	91	25,000				12,000	7,000	13,000		
PROJECT NUMBER: 6080201 TITLE: HEALTH CARE FINANCING PROJ/NON PROJ IND.: F- DIFF IND.: NC											
HE 8	88	91	2,500				2,500				
DP 8	88	91	5,500						5,500	3,000	
PROJECT TOTAL:			8,000				2,500		5,500	3,000	
PROJECT NUMBER: 6080208 TITLE: DEVELOPMENT TRAINING PROJ/NON PROJ IND.: F- DIFF IND.: NC											
ES 8	88	91	22,000				2,000	1,000	19,000		2,000
PROJECT NUMBER: 6080210 TITLE: AGRIBUSINESS PROMOTION PROJ/NON PROJ IND.: F- DIFF IND.: NC											
FN 8	88	91	10,000				10,000	2,000			
DF 8	88	91									
ES 8	88	91									
PROJECT TOTAL:			10,000				10,000	2,000			
PROJECT NUMBER: 6080211 TITLE: WATER RESOURCES MANAGEMENT PROJ/NON PROJ IND.: F- DIFF IND.: NC											
ES 8	88	91	25,000						25,000		6,000
PROJECT NUMBER: 6080214 TITLE: DEVELOPMENT STUDIES & TECHNICAL SUPPORT PROJ/NON PROJ IND.: F- DIFF IND.: NC											
ES 8	88	91	6,000				2,000	1,000	4,000		
REPORT TOTAL:			269,478	364,042	194,690	31,454	38,265	41,500	42,095	96,405	28,000

TABLE 1 - RECEIPT SUMMARY

FUNDING SOURCE	OBLIG DATE		OBLIG		ESTIMATED D.B. DOLLAR COST		FY 1990 RECEIPT
	INIT	FINAL	TOTAL	FY 1989	FY 1990	FY 1990	
					DEBT	EXPEND	
					ACTIONS	THURS	
					ACTIONS	THURS	
							MORTGAGE

APPROPRIATION SUMMARY

FM	5,050	5,050	15,000*	9,42	609
FL	2,751	2,55	4,000	5,800	
FE	800	250	2,800	1,200	
EP		940			
EL	40	1,414		1,250	240
CE	700	95	000	1,000	
CF					28,44
ES	10,000	10,000	10,000**	10,000	10,000
RECEIPT TOTAL	20,491	20,255	40,000	42,000	18,000

* Includes \$10,000 DPR? proposal.

** Need deduct \$7,000 for planned deobligation of funds from 608-0196.

ORIG. TITLE
 FY 1990 ANNUAL BUDGET SUBMISSION

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AC B1 SUMMARY REPORT

FY 1990 ESTIMATE FY 1991 ESTIMATE FY 1992 REQUEST

PROJECT NUMBER: 608-016 TITLE: DRYLAND AGRICULTURE APPLIED RESEARCH

AG10 AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION

SI CODE: AEX	20 %	1,000	1,000	1,000
SI CODE: INS	100 %	5,000	5,000	5,000
SI CODE: RAB	100 %	5,000	5,000	5,000
SI CODE: RUR	100 %	5,000	5,000	5,000
SI CODE: X11	100 %	5,000	5,000	5,000
TOTAL AC CODE:	100 %	5,000	5,000	5,000
PROJECT TOTAL	100 %	5,000	5,000	5,000

PROJECT NUMBER: 618-017 TITLE: SECTOR SUPPORT TRAINING

ED10 HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS

SI CODE: NSP	100 %	450		
SI CODE: TPI	100 %	450		
TOTAL AC CODE:	100 %	450		
PSM6 ADMINISTRATION AND MANAGEMENT				
SI CODE: NSP	100 %	4,050		
SI CODE: TPI	100 %	4,050		
TOTAL AC CODE:	90 %	4,050		
PROJECT TOTAL	100 %	4,500		

PROJECT NUMBER: 608-0161 TITLE: PEACE CORPS SMALL PROJECT FUND

PDAB PROJECT DEVELOPMENT AND SUPPORT

SI CODE: NSP	100 %	40		
SI CODE: PDI	100 %	40		
TOTAL AC CODE:	100 %	40		
PROJECT TOTAL	100 %	40		

PROJECT NUMBER: 608-0182 TITLE: AGRICULTURAL PLANNING & STATISTICS

AGM6 AGRICULTURAL MANAGEMENT, PLANNING AND POLICY

SI CODE: NSP	100 %	1,150		
SI CODE: ROP	50 %	575		
SI CODE: SPR	70 %	805		
SI CODE: TPI	10 %	115		
TOTAL AC CODE:	95 %	1,150		

NRF1 FORESTRY

1993 ANNUAL BUDGET SUBMISSION

AC 81 SUMMARY REPORT

		1993 ESTIMATE	1993 ESTIMATE	1993 TOTAL
SI CODE: NSF	100 %			
TOTAL AC CODE:	5 %			
PROJECT TOTAL	100 %			11,211
PROJECT NUMBER: 618-018 TITLE: PRIVATE SECTOR EXPORT PROMOTION				
PEFM FINANCIAL MARKETS				
SI CODE: OIT	100 %			3,676
SI CODE: PSE	100 %			3,676
TOTAL AC CODE:	34 %			3,676
PEFM TRADE AND INVESTMENT PROMOTION				
SI CODE: OIT	100 %			7,524
SI CODE: PSE	100 %			7,524
SI CODE: PMS	100 %			1,564
TOTAL AC CODE:	66 %			7,524
PROJECT TOTAL	100 %			11,400
PROJECT NUMBER: 608-019 TITLE: ECONOMIC POLICY ANALYSIS SUPPORT				
PEFM FINANCIAL MARKETS				
SI CODE: NSF	100 %			175
TOTAL AC CODE:	16 %			175
PRMS POLICY REFORM, NONSECTORAL N.E.V.C				
SI CODE: DRB	50 %			700
SI CODE: NSF	100 %			1,400
SI CODE: PMS	50 %			700
TOTAL AC CODE:	80 %			1,400
PSMS ADMINISTRATION AND MANAGEMENT				
SI CODE: NSF	100 %			175
TOTAL AC CODE:	10 %			175
PROJECT TOTAL	100 %			1,750
PROJECT NUMBER: 608-017 TITLE: ENERGY DEMAND MANAGEMENT				
EYMF ENERGY MANAGEMENT, PLANNING, POLICY, AND PRODUCTION				

1992 ANNUAL BUDGET SUBMISSION

AD 81 SUMMARY REPORT

		FY 1991 ESTIMATE	FY 1991 EST. RATE	FY 1992 REQUEST
81 CODE: DIT	100 %		2,000	
81 CODE: EEP	100 %		2,000	
81 CODE: FET	100 %		2,000	
81 CODE: PEO	100 %		2,000	
TOTAL AD CODE:	100 %		2,000	
PROJECT TOTAL	100 %		2,000	

PROJECT NUMBER: 818-018-1 TITLE: TETOUAN URBAN DEVELOPMENT

PSMS ADMINISTRATION AND MANAGEMENT

81 CODE: DEI	100 %	1,764		
81 CODE: SFC	100 %	1,764		
81 CODE: TWA	100 %	1,764		
TOTAL AD CODE:	100 %	1,764		
PROJECT TOTAL	100 %	1,764		

PROJECT NUMBER: 818-019-1 TITLE: SUPPLEMENTAL IRRIGATION

AGIS IRRIGATION

81 CODE: REC	20 %		1,200	
81 CODE: REF	10 %		600	
81 CODE: RUF	100 %		6,000	
TOTAL AD CODE:	100 %		6,000	
PROJECT TOTAL	100 %		6,000	

PROJECT NUMBER: 808-0198 TITLE: POPULATION AND CHILD SURVIVAL

HECS CHILD SPACING/HIGH RISK BIRTHS

81 CODE: CHE	100 %	525	500	500
81 CODE: NSF	100 %	525	500	500
TOTAL AD CODE:	100 %	525	500	500

HECS DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY

81 CODE: CHE	100 %	262	250	250
81 CODE: NSF	100 %	262	250	250
TOTAL AD CODE:	5 %	262	250	250

HEHA MVA/AIDS

81 CODE: NSF	100 %	262	250	250
TOTAL AD CODE:	5 %	262	250	250

HEIM IMMUNIZATION

PH 1990 ANNUAL BUDGET SUBMISSION

PH 1990

AD 61 SUMMARY REPORT

		PH 1990 ESTIMATE	PH 1990 ESTIMATE	PH 1990 REVISION
SI CODE: OHS	100%	260	250	250
SI CODE: NFP	100%	260	250	250
TOTAL AD CODE:	50%	260	250	250
HEMH - WOMEN'S HEALTH				
SI CODE: NFP	100%	260	250	250
TOTAL AD CODE:	50%	260	250	250
HEED - HEALTH SYSTEMS DEVELOPMENT				
SI CODE: NFP	100%	260	250	250
SI CODE: PSC	50%	260	125	125
TOTAL AD CODE:	50%	260	250	250
PNCD - FAMILY PLANNING CONTRACEPTIVES				
SI CODE: NFP	100%	1,877	1,750	1,750
TOTAL AD CODE:	25%	1,877	1,750	1,750
PNPD - FAMILY PLANNING PROGRAM DEVELOPMENT				
SI CODE: NFP	100%	260	250	250
SI CODE: PSC	50%	260	125	125
SI CODE: RSE	50%	260	125	125
TOTAL AD CODE:	50%	260	250	250
PNED - FAMILY PLANNING SERVICE DELIVERY				
SI CODE: NFP	100%	1,030	1,025	1,025
SI CODE: PSC	50%	260	125	125
SI CODE: PSC	50%	260	125	125
TOTAL AD CODE:	25%	1,030	1,025	1,025
PROJECT TOTAL	100%	5,250	5,000	5,000

PROJECT NUMBER: 609-001 TITLE: AREA LOW INCOME HOUSING

PSMS - ADMINISTRATION AND MANAGEMENT

SI CODE: INS	100%	500		
SI CODE: NFP	100%	500		

TOTAL AD CODE: 100% 500

PROJECT TOTAL: 100% 500

PROJECT NUMBER: 608-001 TITLE: NEW ENTERPRISE DEVELOPMENT

PEED - BUSINESS DEVELOPMENT PROMOTION

ADDITIONAL APPROVED BUDGET ELEMENTS:

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AD/BI SUMMAR - appor-

		FY 1991 ESTIMATE	FY 1991 ESTIMATE	FY 1991 REQUEST
BI CODE: CIT	100 %		6,000	
BI CODE: PSC	100 %		6,000	
TOTAL AD CODE:	50 %		6,000	
PERM FINANCIAL MARKETS				
BI CODE: CIT	100 %		6,000	
BI CODE: PSC	100 %		6,000	
TOTAL AD CODE:	50 %		6,000	
PROJECT TOTAL	100 %		12,000	

PROJECT NUMBER: 608-007 TITLE: HEALTH CARE FINANCING

HEED HEALTH SYSTEMS DEVELOPMENT				
BI CODE: NSF	100 %		1,500	1,800
BI CODE: PSD	50 %		750	900
BI CODE: PSC	10 %		150	180
TOTAL AD CODE:	50 %		1,500	1,800
PERC BUSINESS DEVELOPMENT PROMOTION				
BI CODE: NSF	100 %		500	600
TOTAL AD CODE:	20 %		500	600
PNFD FAMILY PLANNING PROGRAM DEVELOPMENT				
BI CODE: NSF	100 %		500	600
BI CODE: PSC	50 %		250	300
BI CODE: PSE	10 %		50	60
TOTAL AD CODE:	20 %		500	600
PROJECT TOTAL	100 %		2,500	3,000

PROJECT NUMBER: 608-0206 TITLE: DEVELOPMENT TRAINING

EDDI HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS				
BI CODE: NSF	100 %		1,500	1,500
BI CODE: TRC	100 %		1,500	1,500
TOTAL AD CODE:	50 %		1,500	1,500
PEMG ADMINISTRATION AND MANAGEMENT				
BI CODE: NSF	100 %		1,500	1,500
BI CODE: TRC	100 %		1,500	1,500
TOTAL AD CODE:	50 %		1,500	1,500
PROJECT TOTAL	100 %		3,000	3,000

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 FY 1990 ANNUAL BUDGET SUBMISSION

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AD 30 SUMMARY REPORT

FY 1990 ESTIMATE FY 1989 ESTIMATE FY 1988 RECOVER

PROJECT NUMBER: 605-001 TITLE: AGRIBUSINESS PROMOTION

AG42 AGRIBUSINESS

SI CODE: NSF 100 % 10,000

SI CODE: REC 100 % 10,000

TOTAL AD CODES: 100 % 20,000

PROJECT TOTAL 100 % 10,000

PROJECT NUMBER: 605-002 TITLE: WATER RESOURCES MANAGEMENT

NR42 WATER RESOURCES MANAGEMENT

SI CODE: R/P 100 % 5,000

TOTAL AD CODES: 100 % 5,000

PROJECT TOTAL 100 % 5,000

PROJECT NUMBER: 605-003 TITLE: DEVELOPMENT STUDIES & TECHNICAL SUPPORT

PD45 PROJECT DEVELOPMENT AND SUPPORT

SI CODE: NSF 100 % 2,000

TOTAL AD CODES: 100 % 2,000

PROJECT TOTAL 100 % 2,000

REPORT TOTAL 21,454 41,500 25,000

MORCCO (276080)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROF	INCR
MCC LEVEL				
	608-0136	DRYLAND AGRICULTURE APPLIED RESEARCH	DP	5.000
	608-0197	SUPPLEMENTAL IRRIGATION	ES	6.000
	608-0198	POPULATION AND CHILD SURVIVAL	DP	5.000
	608-0207	HEALTH CARE FINANCING	DP	3.000
		TOTAL MCC REQUEST		19.000
INCREMENT LEVEL				
1	608-0210	WATER RESOURCES MANAGEMENT	ES	6.000
2	608-0208	DEVELOPMENT TRAINING	ES	3.000
		TOTAL INCREMENT REQUEST		9.000
		TOTAL REQUEST		28.000

MOROCCO (276080)

FY 1990 ANNUAL BUDGET SUBMISSION

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

SOURCE/PURPOSE	FY 89 ACTUAL	FY 90 EST.	FY 91 PLANNED	FY 92 PROJ.
<hr/>				
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)				
<hr/>				
SUBTOTAL OF ESF LC EXPENDITURES				
UNEXPENDED ESF BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
<hr/>				
II. O4 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)				
<hr/>				
SUBTOTAL OF O4 LC EXPENDITURES				
UNEXPENDED O4 BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
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MOROCCO (270860)
 1981 ANNUAL BUDGET SUBMISSION

TABLE VII: EXPENDITURE OF LOCAL CURRENCY GENERATIONS
 (all in L.E. Dollar equivalents, and in \$millions)

SOURCE/PURPOSES	FY 87 ACTUAL	FY 87 EST.	FY 87 PLANNED	FY 90 PROP.
III. PL 480				
A. PUBLIC DEVELOPMENT ACTIVITIES	40	38	38	38
B. PRIVATE SECTOR		0	4	4
C. PUBLIC SECTOR RECURRING BUDGET	2	0	0	0
D. TR. FOR PL 480 MONITORING AND IMPLEMENT.				

SUBTOTAL OF PL LC EXPENDITURES	42	38	40	40
UNEXPENDED PL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	18	12	7	0

GRAND TOTAL OF ALL LC EXPENDITURES	42	38	40	40
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE	18	12	7	0

LIST OF PLANNED EVALUATIONS
 FY 1991 AND FY 1992
 USAID/MOROCCO
 May 1990

Project No. & Title	Last Eval. Completed (Mo./Yr.)	FY 1991		FY 1992		Reasons/Issues	Funding Source	\$ 000	USAID Person Days	Collateral Assistance
		Start (Qtr)	To (Qtr)	Start (Qtr)	To (Qtr)					
609-0136 Dryland Agriculture Applied Research	9/86	1	2			PACD: 8/30/94 Mid-term evaluation to: (1) assess progress made in research produced in institutionalization of research function; (2) assess progress made in initiating technology transfer program at the Center; (3) measure progress made in institution building; (4) measure pace of transition to Moroccan leadership at the Center; (5) measure rate of technology adoption among target farmers and impact of this adoption; (6) make recommendations that will facilitate successful completion of USAID assistance; (7) examine sustainability issues (institutional, financial). As USAID undertakes preparation of a new CDSS, the evaluation will also assess returns on investment to date and advise as to requirements for future USAID assistance in agricultural research.	Project	40	20	80 cons/ days
HC-002 Low Cost Housing	N/A	1	1			PACD: 3/31/89 Project Activity Completion Report.				5

Project No. & Title	Last Eval. Completed (No./Yr.)	FY 1991		FY 1992		Reasons/Issues	Funding Source	\$ 000	USAID Person Days	Collateral Assistance
		Start To (Qtr)	AID/W (Qtr)	Start To (Qtr)	AID/W (Qtr)					
HC-001/0194 Tetouan Urban Development	5/88	1	2			PACD: 9/30/94 Mid-term evaluation to assess the impact of project activities on the institutional capacities of entities charged with project implementation and the replicability of project outputs.	Project	25	15	20 cons/ days
608-0178 Sector Support Training	5/89	2	2			PACD: 9/22/93 Impact evaluation of 0178's long-term training on participants' job performance.	Project	35	20	30 cons/ days
608-0193 Energy Demand Management	N/A	2	2			PACD: 9/30/93 Mid-term evaluation to determine 1) whether types and numbers of planned project activities are being carried out, and 2) whether these activities have achieved energy savings. Also, may secure information needed for possible PP supplement.	Project	50	20	60 cons/ days
608-0171 Population and Family Planning III	3/88			1	1	PACD: 9/30/91 Project Activity Completion Report			5	
608-0181 Small Projects Assistance	1/85			1	1	PACD: 9/30/91 Project Activity Completion Report	Project	2	10	PCVs 10 days
608-0197 Supplemental Irrigation	N/A			1	2	PACD: 9/30/93 Mid-term evaluation to recommend mid-term corrections in procedures, develop a preliminary assessment of the project's impact on farmers and	Project	100	20	80 cons/ days

Project No. & Title	Last Eval. Completed (Mo./Yr.)	FY 1991		FY 1992		Reasons/Issues	Funding Source	USAID Person Days	Collateral Assistance
		Start To AID/W (Qtr)	Start To AID/W (Qtr)	Start To AID/W (Qtr)	Start To AID/W (Qtr)				
FL 480 Title II Compensatory Food Program	Fall 89	1	2	PACD: 9/30/93 Final Evaluation to determine: (1) the impact of the program; (2) its contribution towards alleviating the negative effects of structural adjustment; (3) lessons learned for other compensatory programs; and (4) appropriateness of GOM follow-on activities.		Project	100 in local currency	20	60 cons/ days
HG-003/0200 ANHI Low Income Housing	N/A	2	2	PACD: 9/30/92 Mid-term evaluation to identify institutional bottlenecks and recommend adjustments in planned program activities		Project	10	5	Local Consultants
608-0160 Agronomic Institute	6/88	3	4	PACD: 9/30/92 Final evaluation to determine (1) the degree of achievement of training goals via academic and research training in the U.S. and the research experience of participants in Morocco; (2) the effectiveness and timeliness with which trained faculty participants become operational in their professional assignments at IAV and develop linkages with extension and research; (3) extent to which project purpose has been achieved.		Project	150	20	80 cons/ days

Project No. & Title	Last Eval. Completed (Mo./Yr.)	FY 1991		FY 1992		Reasons/Issues	Funding Source	\$ 000	USAID Person Days	Collateral Assistance
		Start To AID/W (Qtr)	(Qtr)	Start To AID/W (Qtr)	(Qtr)					
608-0198 Population and Child Survival IV	N/A		3	4		<p>PACD: 8/30/96</p> <p>Mid-term evaluation to determine: (1) whether the mix of delivery approaches is effective in providing FP and MCH services to rural populations in a cost-effective and sustainable manner; (2) whether the upgraded and newly constructed MORH clinical facilities are operating effectively and serving their clients, and whether the referral system is operating more effectively; (3) whether the timing of commodity deliveries coincides with project implementation requirements.</p>	Project	100	20	80 cons/days
608-0191 Economic Policy Analysis Support	1/89		3	4		<p>PACD: 9/30/92</p> <p>Final evaluation to determine the effectiveness of the project in improving the economic policy development and appraisal capabilities of GOM agencies. The evaluation will focus more on the use of the information generated through the subprojects supported by decision makers, and will make recommendations regarding the desirability of continuing this type of activity.</p>	Project	50	15	50 cons/days

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
		<hr/>									
U.S. DIRECT HIRE	U100	371.7	0.0	371.7	0.0		476.8	0.0	476.8	113.0	
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
EDUCATION ALLOWANCES	106	114.7	0.0	114.7	0.0	12.0	127.9	0.0	127.9	0.0	15.0
COST OF LIVING ALLOWANCES	109	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
OTHER MISSION FUNDED CODE 12	107	14.9	0.0	14.9	0.0		14.9	0.0	14.9	0.0	
POST ASSIGNMENT TRAVEL	111	39.5	0.0	39.5	0.0	15.0	25.0	0.0	25.0	5.0	11.0
POST ASSIGNMENT FREIGHT	112	155.0	0.0	155.0	0.0	15.0	170.0	0.0	170.0	50.0	11.0
HOME LEAVE TRAVEL	117	13.2	0.0	13.2	0.0	2.0	47.9	0.0	47.9	25.0	8.0
HOME LEAVE FREIGHT	118	4.5	0.0	4.5	0.0	2.0	19.4	0.0	19.4	10.0	8.0
EDUCATION TRAVEL	119	3.7	0.0	3.7	0.0	2.0	31.7	0.0	31.7	0.0	8.0
F & F TRAVEL	116	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER CODE 215 TRAVEL	117	27.1	0.0	27.1	0.0	8.0	40.0	0.0	40.0	23.0	10.0
FOREIGN NATIONAL DIRECT HIRE	U200	291.5	0.0	291.5	0.0		369.0	0.0	369.0	369.0	
F.N. BASIC PAY	201	204.8	0.0	204.8	0.0	17.7	259.7	0.0	259.7	259.7	17.5
OVERTIME/HOLIDAY PAY	202	1.5	0.0	1.5	0.0	0.1	5.0	0.0	5.0	5.0	0.1
ALL OTHER CODE 11 - F.N.	203	19.1	0.0	19.1	0.0		34.8	0.0	34.8	34.8	
ALL OTHER CODE 12 - F.N.	204	66.1	0.0	66.1	0.0		69.9	0.0	69.9	69.9	
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	392.5	0.0	392.5	0.0		493.8	0.0	493.8	442.1	
P.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	31.9	0.0	31.9	0.0	1.5	51.5	0.0	51.5	0.0	1.8
ALL OTHER U.S. PSC COSTS	303	21.9	0.0	21.9	0.0		0.0	0.0	0.0	0.0	
F.N. PSC SALARIES/BENEFITS	304	338.7	0.0	338.7	0.0	24.8	442.1	0.0	442.1	442.1	27.3
ALL OTHER F.N. PSC COSTS	305	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
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	451.6	0.0	451.6	0.0		481.8	0.0	481.8	419.1	
RESIDENTIAL RENT	401	255.2	0.0	255.2	0.0	25.0	268.1	0.0	268.1	268.1	25.7
RESIDENTIAL UTILITIES	402	125.2	0.0	125.2	0.0		130.7	0.0	130.7	130.7	
MAINTENANCE & RENOVATION	403	12.8	0.0	12.8	0.0		15.0	0.0	15.0	15.0	
QUARTERS ALLOWANCES	404	0.4	0.0	0.4	0.0	0.1	0.5	0.0	0.5	0.0	0.1
SECURITY GUARD SERVICES	407	55.2	0.0	55.2	0.0	26.0	62.2	0.0	62.2	0.0	24.0
OFFICIAL RESIDENCE ALLOWANCE	408	2.5	0.0	2.5	0.0		3.0	0.0	3.0	3.0	
REPRESENTATION ALLOWANCE	409	2.0	0.0	2.0	0.0		2.0	0.0	2.0	2.0	

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1989 ACTUAL (\$000)					FY 1990 ESTIMATE (\$000)				
		DOLLARS	TRUST	TOTAL	\$ OBLIG FOR LC	UNITE	DOLLARS	TRUST	TOTAL	\$ OBLIG FOR LC	UNITS
			FUNDS					FUNDS			
OFFICE OPERATIONS	U500	1,015.7	0.0	1,015.7	0.0		1,047.5	0.0	1,047.5	495.0	
OFFICE RENT	501	70.0	0.0	70.0	0.0		73.2	0.0	73.2	73.2	
OFFICE UTILITIES	502	11.0	0.0	11.0	0.0		10.3	0.0	10.3	10.3	
BUILDING MAINT/RENOVATION	503	193.3	0.0	193.3	0.0		283.6	0.0	283.6	283.6	
FURN/EQUIP/VEH REPAIR/MAINT	508	24.0	0.0	24.0	0.0		23.7	0.0	23.7	23.7	
COMMUNICATIONS	509	13.6	0.0	13.6	0.0		25.0	0.0	25.0	25.0	
* SECURITY GUARD SERVICES	510	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PRINTING	511	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* SITE VISITS - MISSION	513	40.5	0.0	40.5	0.0	160.0	30.1	0.0	30.1	30.1	227.6
* SITE VISITS - AID/W	514	27.4	0.0	27.4	0.0	10.0	33.0	0.0	33.0	0.0	5.0
* INFORMATION MEETINGS	515	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* TRAINING ATTENDANCE	516	9.5	0.0	9.5	0.0	7.0	15.9	0.0	15.9	7.5	5.0
* CONFERENCE ATTENDANCE	517	18.1	0.0	18.1	0.0	5.0	12.5	0.0	12.5	7.0	5.0
* OTHER OPERATIONAL TRAVEL	518	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SUPPLIES AND MATERIALS	519	102.1	0.0	102.1	0.0		75.2	0.0	75.2	10.0	
FAAS	520	455.6	0.0	455.6	0.0		432.7	0.0	432.7	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	599	5.5	0.0	5.5	0.0		0.0	0.0	0.0	0.0	
ALL OTHER CODE 25	599	45.1	0.0	45.1	0.0		32.5	0.0	32.5	25.0	
NTP PROCUREMENT	U600	350.3	0.0	350.3	0.0		262.0	0.0	262.0	18.5	
* VEHICLES	601	49.5	0.0	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RESIDENTIAL FURNITURE	602	87.0	0.0	87.0	0.0		15.1	0.0	15.1	0.0	
RESIDENTIAL EQUIPMENT	603	0.0	0.0	0.0	0.0		12.7	0.0	12.7	5.0	
OFFICE FURNITURE	604	144.9	0.0	144.9	0.0		14.1	0.0	14.1	7.0	
OFFICE EQUIPMENT	605	0.0	0.0	0.0	0.0		13.6	0.0	13.6	6.5	
OTHER EQUIPMENT	606	38.1	0.0	38.1	0.0		0.0	0.0	0.0	0.0	
ADP HARDWARE PURCHASES	607	0.0	0.0	0.0	0.0		113.6	0.0	113.6	0.0	
ADP SOFTWARE PURCHASES	608	0.0	0.0	0.0	0.0		30.0	0.0	30.0	0.0	
TRANS/FREIGHT - ALL U600	698	30.8	0.0	30.8	0.0		62.0	0.0	62.0	0.0	
TOTAL OPERATING EXPENSE BUDGET:		2,873.3	0.0	2,873.3	0.0		3,130.7	0.0	3,130.7	1,856.7	
RECONCILIATION (FAAS):		455.6	0.0	455.6			432.7	0.0	432.7		
MISSION OPERATING REQUIREMENTS:		2,417.7	0.0	2,417.7	0.0		2,698.0	0.0	2,698.0	1,856.7	
EXCHANGE RATE USED IN CALCULATIONS:		8.300					8.200				
ESTIMATED INFLATION RATE (PERCENT):		0.0					10.0				

* UNIT DATA MUST BE PROVIDED

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	421.2	0.0	421.2	70.8	
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0	
EDUCATION ALLOWANCES	106	230.0	0.0	230.0	0.0	23.0
COST OF LIVING ALLOWANCES	108	0.0	0.0	0.0	0.0	
OTHER MISSION FUNDED CODE 12	110	2.1	0.0	2.1	0.0	
POST ASSIGNMENT TRAVEL	111	18.0	0.0	18.0	3.0	3.0
POST ASSIGNMENT FREIGHT	112	51.0	0.0	51.0	5.0	3.0
HOME LEAVE TRAVEL	113	46.2	0.0	46.2	30.0	9.0
HOME LEAVE FREIGHT	114	12.8	0.0	12.8	7.8	9.0
EDUCATION TRAVEL	115	21.1	0.0	21.1	0.0	4.0
F & R TRAVEL	116	0.0	0.0	0.0	0.0	0.0
OTHER CODE 215 TRAVEL	117	40.0	0.0	40.0	25.0	10.0
FOREIGN NATIONAL DIRECT HIRE	U200	445.3	0.0	445.3	445.3	
F.N. BASIC PAY	201	307.1	0.0	307.1	307.1	18.0
OVERTIME/HOLIDAY PAY	202	3.2	0.0	3.2	3.2	0.1
ALL OTHER CODE 11 - F.N.	203	65.4	0.0	65.4	65.4	
ALL OTHER CODE 12 - F.N.	204	69.6	0.0	69.6	69.6	
BENEFITS - FORMER F.N. PERS.	205	0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL	U300	572.2	0.0	572.2	563.4	
P.A.S.A TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0
U.S. PSC SALARIES/BENEFITS	302	8.8	0.0	8.8	0.0	0.8
ALL OTHER U.S. PSC COSTS	303	0.0	0.0	0.0	0.0	
F.N. PSC SALARIES/BENEFITS	304	563.4	0.0	563.4	563.4	41.0
ALL OTHER F.N. PSC COSTS	305	0.0	0.0	0.0	0.0	
MANPOWER CONTRACTS	306	0.0	0.0	0.0	0.0	0.0
HOUSING	U400	484.2	0.0	484.2	416.8	
RESIDENTIAL RENT	401	267.3	0.0	267.3	267.3	23.0
RESIDENTIAL UTILITIES	402	129.6	0.0	129.6	129.6	
MAINTENANCE & RENOVATION	403	14.6	0.0	14.6	14.6	
QUARTERS ALLOWANCES	404	0.5	0.0	0.5	0.0	0.1
SECURITY GUARD SERVICES	407	66.9	0.0	66.9	0.0	23.0
OFFICIAL RESIDENCE ALLOWANCE	408	3.0	0.0	3.0	3.0	
REPRESENTATION ALLOWANCE	409	2.3	0.0	2.3	2.3	

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	US\$	FY 1991 PLANNED (\$000)			
		DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG FOR LC UNITS
OFFICE OPERATIONS	050	1,009.5	0.0	1,009.5	442.0
OFFICE RENT	501	95.1	0.0	95.1	95.1
OFFICE UTILITIES	502	10.5	0.0	10.5	10.5
BUILDING MAINT/RENOVATION	503	0.8	0.0	0.8	0.8
FURN/EQUIP/VEH REPAIR/MAINT	504	28.1	0.0	28.1	28.1
COMMUNICATIONS	509	127.5	0.0	127.5	127.5
SECURITY GUARD SERVICES	510	0.0	0.0	0.0	0.0
PRINTING	511	0.0	0.0	0.0	0.0
SITE VISITS - MISSION	512	22.2	0.0	22.2	22.2
SITE VISITS - AID/W	514	26.7	0.0	26.7	26.7
INFORMATION MEETINGS	515	0.0	0.0	0.0	0.0
TRAINING ATTENDANCE	516	17.5	0.0	17.5	8.0
CONFERENCE ATTENDANCE	517	13.8	0.0	13.8	7.0
OTHER OPERATIONAL TRAVEL	518	0.0	0.0	0.0	0.0
SUPPLIES AND MATERIALS	519	78.9	0.0	78.9	40.0
FAAS	520	476.0	0.0	476.0	0.0
CONTRACT CONSULTING SERVICES	521	0.0	0.0	0.0	0.0
CONTRACT MGMT./PROF. SERVICES	522	0.0	0.0	0.0	0.0
SPECIAL STUDIES/ANALYSES	523	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 US\$	528	0.0	0.0	0.0	0.0
ALL OTHER CODE 22	529	92.0	0.0	92.0	50.0
INP PROCUREMENT	060	241.6	0.0	241.6	17.0
VEHICLES	601	40.0	0.0	40.0	2.0
RESIDENTIAL FURNITURE	602	18.0	0.0	18.0	0.0
RESIDENTIAL EQUIPMENT	603	29.1	0.0	29.1	14.0
OFFICE FURNITURE	604	6.9	0.0	6.9	3.0
OFFICE EQUIPMENT	605	15.1	0.0	15.1	0.0
OTHER EQUIPMENT	606	0.0	0.0	0.0	0.0
ADP HARDWARE PURCHASES	607	81.9	0.0	81.9	0.0
ADP SOFTWARE PURCHASES	608	3.0	0.0	3.0	0.0
TRANS/FREIGHT - ALL U\$0	609	49.1	0.0	49.1	0.0
TOTAL OPERATING EXPENSE BUDGET:		3,174.0	0.0	3,174.0	1,955.3
RECONCILIATED FAAS:		476.0	0.0	476.0	
MISSION OPERATING REQUIREMENTS:		2,698.0	0.0	2,698.0	1,955.3
EXCHANGE RATE USED IN CALCULATIONS:		5.200			
ESTIMATED INFLATION RATE (PERCENT):		10.0			

* 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	462.5	0.0	462.5	82.0		522.9	0.0	522.9	91.0	
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
EDUCATION ALLOWANCES	106	220.0	0.0	220.0	0.0	22.0	230.0	0.0	230.0	0.0	22.0
COST OF LIVING ALLOWANCES	109	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
OTHER MISSION FUNDED CODE 12	110	2.8	0.0	2.8	0.0		4.2	0.0	4.2	0.0	
POST ASSIGNMENT TRAVEL	111	29.5	0.0	29.5	8.0	6.0	39.5	0.0	39.5	10.0	9.0
POST ASSIGNMENT FREIGHT	112	102.0	0.0	102.0	17.0	6.0	136.0	0.0	136.0	20.0	8.0
HOME LEAVE TRAVEL	113	60.2	0.0	60.2	35.0	10.0	60.2	0.0	60.2	35.0	10.0
HOME LEAVE FREIGHT	114	17.2	0.0	17.2	9.0	10.0	17.2	0.0	17.2	9.0	10.0
EDUCATION TRAVEL	115	15.8	0.0	15.8	0.0	3.0	15.8	0.0	15.8	0.0	3.0
R & F TRAVEL	116	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER CODE 115 TRAVEL	117	15.0	0.0	15.0	13.0	4.0	20.0	0.0	20.0	17.0	5.0
FOREIGN NATIONAL DIRECT HIRE	U200	466.4	0.0	466.4	466.4		496.3	0.0	496.3	496.3	
F.N. BASIC PAY	201	320.6	0.0	320.6	320.6	17.0	341.9	0.0	341.9	341.9	18.0
OVERTIME/HOLIDAY PAY	202	3.0	0.0	3.0	3.0	0.1	3.5	0.0	3.5	3.5	0.1
ALL OTHER CODE 11 - F.N.	203	70.9	0.0	70.9	70.9		74.3	0.0	74.3	74.3	
ALL OTHER CODE 12 - F.N.	204	71.9	0.0	71.9	71.9		76.6	0.0	76.6	76.6	
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	567.9	0.0	567.9	557.9		597.6	0.0	597.6	587.6	
P.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	10.0	0.0	10.0	0.0	0.8	10.0	0.0	10.0	0.0	0.8
ALL OTHER U.S. PSC COSTS	303	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
F.N. PSC SALARIES/BENEFITS	304	557.9	0.0	557.9	557.9	39.0	587.6	0.0	587.6	587.6	41.0
ALL OTHER F.N. PSC COSTS	305	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
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	458.0	0.0	458.0	392.4		501.7	0.0	501.7	429.8	
RESIDENTIAL RENT	401	242.9	0.0	242.9	242.9	21.0	267.4	0.0	267.4	267.4	23.0
RESIDENTIAL UTILITIES	402	130.1	0.0	130.1	130.1		142.5	0.0	142.5	142.5	
MAINTENANCE & RENOVATION	403	14.1	0.0	14.1	14.1		14.1	0.0	14.1	14.1	
QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.5	0.5	0.1
SECURITY GUARD SERVICES	407	65.6	0.0	65.6	0.0	21.0	71.9	0.0	71.9	0.0	23.0
OFFICIAL RESIDENCE ALLOWANCE	408	3.0	0.0	3.0	3.0		3.0	0.0	3.0	3.0	
REPRESENTATION ALLOWANCE	409	2.7	0.0	2.7	2.7		2.7	0.0	2.7	2.7	

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

		FY 1992 MINIMUM CARRYING COST (\$000)					FY 1992 INCREASES AT REQUEST LEVEL (\$000)				
		DOLLARS	TRUST	TOTAL	\$ OBLIG	UNITS	DOLLARS	TRUST	TOTAL	\$ OBLIG	UNITS
			FUNDS		FOR LO			FUNDS		FOR LO	
OFFICE OPERATIONS	U500	1,014.1	0.0	1,014.1	431.3		1,046.8	0.0	1,046.8	455.9	
OFFICE RENT	501	95.1	0.0	95.1	95.1		95.1	0.0	95.1	95.1	
OFFICE UTILITIES	502	11.6	0.0	11.6	11.6		11.6	0.0	11.6	11.6	
BUILDING MAINT/RENOVATION	503	0.8	0.0	0.8	0.8		0.8	0.0	0.8	0.8	
FURN/EQUIP/VEH REPAIR/MAINT	508	29.1	0.0	29.1	29.1		29.1	0.0	29.1	29.1	
COMMUNICATIONS	509	119.2	0.0	119.2	119.2		124.2	0.0	124.2	124.2	
* SECURITY GUARD SERVICES	510	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PRINTING	511	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* SITE VISITS - MISSION	512	32.8	0.0	32.8	32.8	210.1	36.4	0.0	36.4	36.4	235.0
* SITE VISITS - AID/W	513	28.8	0.0	28.8	0.0	5.1	28.8	0.0	28.8	0.0	7.0
* INFORMATION MEETINGS	515	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
* TRAINING ATTENDANCE	516	19.3	0.0	19.3	10.0	6.0	19.3	0.0	19.3	10.0	5.0
* CONFERENCE ATTENDANCE	517	10.6	0.0	10.6	8.0	1.0	10.6	0.0	10.6	12.0	6.0
* OTHER OPERATIONAL TRAVEL	518	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SUPPLIES AND MATERIALS	519	48.8	0.0	48.8	0.0		50.1	0.0	50.1	0.0	
FAAS	520	523.6	0.0	523.6	0.0		523.6	0.0	523.6	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 USM	598	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
ALL OTHER CODE 25	599	94.7	0.0	94.7	94.7		94.7	0.0	94.7	94.7	
NYP PROCUREMENT	U600	150.4	0.0	150.4	5.0		196.4	0.0	196.4	5.0	
* VEHICLES	601	20.0	0.0	20.0	0.0	0.0	40.0	0.0	40.0	0.0	2.0
RESIDENTIAL FURNITURE	602	16.0	0.0	16.0	0.0		32.0	0.0	32.0	0.0	
RESIDENTIAL EQUIPMENT	603	6.0	0.0	6.0	2.0		6.0	0.0	6.0	2.0	
OFFICE FURNITURE	604	6.1	0.0	6.1	3.0		6.1	0.0	6.1	3.0	
OFFICE EQUIPMENT	605	21.9	0.0	21.9	0.0		26.9	0.0	26.9	0.0	
OTHER EQUIPMENT	606	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
ADP HARDWARE PURCHASES	607	31.6	0.0	31.6	0.0		31.6	0.0	31.6	0.0	
ADP SOFTWARE PURCHASES	608	8.5	0.0	8.5	0.0		8.5	0.0	8.5	0.0	
TRANS/FREIGHT - ALL U600	699	40.3	0.0	40.3	0.0		45.3	0.0	45.3	0.0	
TOTAL OPERATING EXPENSE BUDGET:		2,119.3	0.0	2,119.3	1,935.6		2,361.7	0.0	2,361.7	2,065.6	
RECONCILIATION (FAAS):		523.6	0.0	523.6			523.6	0.0	523.6		
MISSION OPERATING REQUIREMENTS:		2,595.7	0.0	2,595.7	1,935.6		2,839.1	0.0	2,839.1	2,065.6	
EXCHANGE RATE USED IN CALCULATIONS:		8.200									
ESTIMATED INFLATION RATE (PERCENT):		10.0									

* UNIT DATA MUST BE PROVIDED.

ORGANIZATION USAID/Morocco

TABLE VIII (a)
Narrative

Overview of FY 1991 Estimate

The FY 1991 Operating Expense Budget estimate of \$2,698,000 does not exceed the approved operating expense budget level for FY 1990. The estimate level will be adequate to operate USAID Morocco consistent with sound management practice.

Overview of FY 1992 Request

A modest increase of \$140,100 is projected in the FY 1992 request over the FY 1990 and FY 1991 estimated Operating Expense Budget presentations. Given documented inflation in the Moroccan marketplace of approximately ten per cent per annum, the FY 1992 request submitted includes only essential funds required to operate the Mission consistent with Federal Budget constraints. The FY 1992 request excludes certain discretionary costs for Mission operations in compliance with directions for operating expense budget submissions. However, the meager budget level projected for FY 1992 is at the expense of deferring costs which will be reflected in the "out-years".

Overview of the FY 1992 Request at Minimum Carry Cost (MCC)

The FY 1992 Operating Expense Budget estimate, at MCC level, excludes two USDH, one FSN IH and two FSN Personal Service Contractors (PSC) based on the assumption that no new program/projects will be planned or introduced by the Mission in FY 1992 and thereafter. Based on this assumption appropriate workforce units and associated costs thereof have been reduced accordingly and reflected in the FY 1992 MCC request level. Under this presentation Mission operating requirements are reduced by \$242,400 from the FY 1992 request level. A comparison of the FY 1992 MCC level (\$2,595,700) with the FY 1990 estimate (\$2,698,000) results in a reduction of \$102,300.

WORKFORCE

Workforce levels presented in the FY 1992 Annual Budget Submission remain constant for FY 1990 through FY 1992. Operating expense funding constraints dictate a lean workforce which has been incorporated in the operating expense budget submissions through FY 1992. Enhancement of personnel resources, and the associated costs thereof, to attain the goal of excellence in delivery of economic assistance to Morocco is deemed warranted. However, staff increases, at the operating expense levels contemplated for FY 1991 and FY 1992, have not been included in this submission.

There will be inevitably, an unquantifiable loss in our ability to adequately monitor the implementation of our portfolio, e.g. we will increase our vulnerability to problems which could be handled with an adequate work force. In this regard, our review of work force levels (USDH, FSN and FNSPSC) to new annual commitments and active total portfolio (DA, ESF, Titles I and II, plus HGs) suggests we are understaffed relative to other ANE Missions.

The FY 1992 Operating Expense Budget estimate, at MCC level, reflects a reduction in workforce by a) two USDH, b) one FSNDH and c) two FSNPSC.

Trust Fund

USAID Morocco was poised to phase out technical assistance through the latter half of the 1970s and had a Trust Fund through this period until 1981. The Moroccan economy faltered badly during this same period and the government went deeply into debt. While the precise reason why the USAID's Trust Fund was terminated is not known to us, the Moroccan financial crisis (both the mounting external trade gap and the internal budget deficit) made it particularly inappropriate to try to re-establish a Trust Fund, even as economic assistance levels began to mount from 1982. Since 1982-83 Morocco has had four Stand-By Agreements with the International Monetary Fund, four full scale debt reschedulings with the Paris Club (public creditors) and two with the London Club (private creditors) with an agreement for the third concluded in April, 1990. This support, coupled with massive World Bank lending for structural adjustment, has been crucial to helping Morocco address (a) its overhanging external debt (currently external debt of the same magnitude of GDP), (b) the external financing gap which has been running in excess of one billion dollars per year, and (c) the compression of public expenditures, particularly with respect to capital investment. To better order its affairs, the IMF has made recommendations with respect to increasing and diversifying revenue and cutting public expenditures. The IMF has insisted that the GOM take control of its budget by, among other things, reducing the number of special accounts and dedicated uses. The United States Government has

supported the initiatives of the IMF and the World Bank with respect to both financial stabilization and structural adjustment measures. We are thus in a position where it would be extremely awkward to seek the re-establishment of a Trust Fund for A.I.D. while the USG lends its weight to the need for thorough-going budgetary reform via the IMF, World Bank and Paris Club.

Organisation USAID MOROCCO

TABLE VIII (b)
Information on F.N. PSC Costs

<u>Job/Title Description</u>		<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
Secretary-Trainee	- DIR	0	4,349	8,200	8,510
Secretary-Trainee	- DIR	0	5,469	8,200	8,510
Secretary-Trainee	- DIR	950	8,677	8,996	9,338
Secretary-Trainee	- DIR	0	3,807	8,200	8,510
Secretary-Trainee	- DIR	0	4,630	10,494	10,895
Secretary-Trainee	- DIR	-	3,807	8,200	8,510
Secretary-Trainee	- DIR	4,311	-	-	-
Secretary-Trainee	- DIR	5,649	-	-	-
C&R Technician	- C&R	6,072	10,244	10,442	10,841
File/Record Clerk	- C&R	4,796	5,511	8,200	8,510
Chauffeur	- Transp.	7,917	11,814	14,727	15,297
Chauffeur	- Transp.	6,209	9,867	10,408	10,806
Chauffeur	- Transp.	7,392	11,396	12,003	12,465
Chauffeur	- Transp.	4,727	7,261	8,176	8,485
Chauffeur	- Transp.	599	4,419	9,133	9,480
Chauffeur	- Transp.	6,385	9,879	-	-
Chauffeur	- Transp.	-	-	-	-
Economist	- PROG	11,346	19,490	25,069	26,053
Adm. Assistant	- PROG	11,582	14,709	16,464	17,104
Secretary	- PROG	7,556	8,747	11,887	12,344
Secretary P/T	- PROG	5,187	6,011	7,737	8,028
Librarian P/T	- PROG	4,860	6,440	10,160	10,548
Project Specialist	- PROG	-	3,448	30,887	34,593
Financial Analyst	- OFM	3,904	35,989	40,203	41,793
Chief Accountant	- OFM	25,013	22,806	42,480	44,162
Senior Accountant	- OFM	14,278	18,151	22,397	23,274
Accounting Tech.	- OFM	9,630	12,286	16,464	17,104
Accounting Tech.	- OFM	9,447	13,544	15,095	15,681
Accounting Tech.	- OFM	8,153	11,244	12,421	12,899
Admin. Assistant	- OFM	8,591	11,651	14,620	15,187
Secretary	- OFM	6,145	9,904	10,645	11,053
Secretary	- OFM	2,413	7,763	8,996	9,338
Computer Syst. Analyst	- OFM	7,628	10,580	11,522	11,965
Agronomist	- AGR	23,412	-	-	-
Adm. Assistant	- AGR	8,280	11,495	12,870	13,367
Secretary	- AGR	5,729	8,764	9,358	9,714
Secretary	- AGR	6,928	8,323	-	-

<u>Job Title Description</u>		<u>Ft 1989</u>	<u>Ft 1990</u>	<u>Ft 1991</u>	<u>Ft 1992</u>
Admin. Assistant - PD PE		9,602	13,777	14,620	15,137
Secretary - PD PE		5,922	8,532	9,358	9,714
Secretary - EXO		5,569	8,866	10,248	10,640
Receptionist - EXO		6,241	6,986	15,018	15,600
Admin. Assistant - PHR		10,091	10,070	11,972	12,432
Secretary - PHR		5,569	8,699	9,358	9,714
Secretary - PHR		6,673	9,678	10,645	11,053
Secretary - PHR		8,011	140	-	-
Secretary - PHR		2,413	7,508	8,996	9,338
Admin. Assistant - ENR		9,420	12,721	14,667	15,235
Secretary - ENR		8,384	12,698	13,825	14,360
Sub-Total - FNPSC		<u>312,984</u>	<u>442,150</u>	<u>563,362</u>	<u>587,636</u>
Financial Analyst - TCN		17,826	-	-	-
Sub-Total - TCN		<u>17,826</u>	-	-	-
T O T A L - FSN & TCN		<u>330,810</u>	<u>442,150</u>	<u>563,362</u>	<u>587,636</u>
Funding Period - FSN PSC -		10/01/88	10/01/89	10/01/90	10/01/91
		09/30/89	09/30/90	09/30/91	09/30/92
- TCN		09/30/89			
		12/31/89			

Organisation USAID MOROCCO

TABLE VIII (c)
Manpower Contract Detail

<u>Description</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
N E G A T I V E	\$0.0	\$0.0	\$0.0	\$0.0

Organisation USAID MOROCCO

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

<u>Description</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
English Lang Trng for FSNs	21,416	17,153	18,908	20,755
Miscellaneous Services: French Lang Inst, Arabic Course, Translation svcs, Medical Services, etc. -	23,637	15,455	17,001	18,701
Building Maintenance	52,672	0	60,000	60,000
TOTAL --	<u>114,878</u>	<u>32,608</u>	<u>95,969</u>	<u>99,456</u>
Workyears -- Period of Service	4.7 Various	0.6 Various	4.6 Various	4.7 Various

TABLE III: MISSION MANAGEMENT PROGRAMS AND BUDGET
 1980-1981
 (in Millions of Dollars)

PROGRAM	1980		1981		1982		1983		1984		1985	
	FTE	EXP	FTE	EXP	FTE	EXP	FTE	EXP	FTE	EXP	FTE	EXP
MISSION MANAGEMENT												
FTE ESTIMATION	1.0	1.0										
PROGRAM PLANNING & DEV.	2.0	2.4										
PROGRAM ASSESS. & EVAL.	0.6	0.5	1.6									
PROJECT DESIGN & DEV.	0.6	0.5	1.6									
IMPLEMENTATION SYSTEMS	2.0	1.0	1.2									
OPERATIONAL MANAGEMENT	10.0	2.0	2.5	2.1								
CONTRACT MANAGEMENT	0.6	0.6										
SUBSTANCE CONTROL	25.5	1.0	2.0	2.6								
OFFICE OPS	11.5	1.0	1.0	4.0								
RESTORATION OPS												
RESEARCH & DEVELOPMENT	2.0	1.0	1.0	1.0								
TOTAL MISSION MANAGEMENT	44.3	15.4	10.2	15.1	0.4	0.9					30.2	20.1
Support Management	10.5	10.1	10.0	11.2	0.4				1.0	5.5	1.4	2.0
MISCELLANEOUS PROGRAMS MANAGEMENT												
RESEARCH & DEVELOPMENT	0.4											
OPERATIONS	0.4											
TRAINING	0.4											
GENERAL ADMINISTRATION	0.4											
OTHER PROJECTS	0.4											
TOTAL	81.0	36.9	20.2	29.1	0.8	0.9			1.0	5.5	19.8	22.1

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WORLD BANK

INTERNATIONAL BANKING

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1992 ANNUAL BUDGET SUBMITTAL

TABLE 100: PERSONNEL MANAGEMENT IN MILLIONS AND DOLLARS

(All in Millions; Dollars in Thousands)

STATE AND LOCAL GOVERNMENTS	FEDERAL	TOTAL
1991	1991	1991
1992	1992	1992

- PERSONNEL MANAGEMENT
- EXECUTIVE SEARCH & SEL.
- TRAINING, EDUCATION & DEV.
- LABORER ASSESS. & EVAL.
- PROJECT DESIGN & DEV.
- PROJECT ACQUISITION & SELECTION
- CONSTRUCTION SYSTEM MGMT.
- FINANCIAL MANAGEMENT
- CONTRACT MANAGEMENT
- SUPPLY MANAGEMENT
- OFFICE OPS.
- RESEARCH & DEV.
- MAINT. & REPAIR
- GENERAL MANAGEMENT

MISCELLANEOUS SUBMITTAL

FOOD MANAGEMENT

MISCELLANEOUS PROGRAMS MANAGEMENT

HOUSING SUBMITTALS

FOOD AID

FOOD VOUCHERS

TEMPORAL PROJECTS

WORKS OF ARTS

MISC. PROGRAMS-SPECIAL

TOTAL

PROJECT 127498

1991 ANNUAL BUDGET SUBMISSION

TABLE 1: MFLOR MANAGEMENT IN WORK YEARS FOR FISCAL YEAR 1991 (FIMWP) (FIE in Workyears; Dollars in thousands)

MANIFESTO FOR WORLD (27498)

	TOTAL		FIMWP		FIMWP		FIMWP		FIMWP		FIMWP	
	FIE	OR	FIE	OR	FIE	OR	FIE	OR	FIE	OR	FIE	OR
MISSION MANAGEMENT												
EXEC DIRECTION & MGT	2.0	2.0										
PROGRAM PLANNING & BID	2.5	3.3										
PROGRAM ASSESS. & EVAL.	1.5	0.9	0.5	24					0.5	8		
PROJECT DESIGN & DEV.	3.9	3.9										
PROJECT REVIEW & SIGINT	2.2	1.6	0.5	24								
INFORMATION SYSTEM MGT	3.0	1.0	1.5	15					1.0	12		
FINANCIAL MANAGEMENT	30.0	2.0	2.0	29					6.0	189		
CONTRACT MANAGEMENT	1.0	1.0										
SUPPORT: CENTRAL	27.5	1.0	2.0	27					24.5	264		
SUPPORT: OFFICE OPS	12.5	1.0	0.5	45					8.5	81		
ASSISTANT OPS												
ACFT/POSTAL	1.0	1.0		25								
ALL OTHER MANAGEMENT	3.0	2.0										
MISSION PLAN SUBTOTAL	69.2	17.7	10.0	197					40.5	522		
PROJECT MANAGEMENT	16.1	6.0	7.6	168					1.6	231	0.5	13
MISCELLANEOUS PROGRAMS MANAGEMENT												
DISASTER	0.4											
EMERGENCY	3.2	1.0	1.0	78					1.0	31		
EMERGENCY												
EMERGENCY PROJECTS												
NUMBER OF PROJECTS												
MISCELLANEOUS SUBTOTAL	4.1	1.0	1.0	98					1.0	31		0.4
TOTAL	85.3	24.7	19.0	413					1.6	231	0.5	13

MOBIL (7276080)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE II: MISSION MANAGEMENT IN MILITARY AND MILITARY
FY 1991: PLANNED
(FTE in thousands; Dollars in thousands)

WORKFORCE FOR WORKED 1276080

OTHER USES AND NON-FEASIBLE	USPS	PR
FTE	FTE	FTE
DE	DE	DE
PR	PR	PR

MISSION MANAGEMENT

- ERIC DIRECTION & MGT
- PLANNING & MGT
- PROGRAM ASSESS. & EVAL.
- PROJECT DESIGN & DEV.
- PROJECT REVIEW & SIGRT
- INFORMATION SYSTEM MGT
- FINANCIAL MANAGEMENT
- CONTRACT MANAGEMENT
- SUPPLIES: (OFFICE)
- OFFICE OPS
- RESIDENTIAL OPS
- MAINT./CONSTRUCT
- ALL OTHER MANAGEMENT
- MISSION MGMT SUBTOTAL

PROJECT MANAGEMENT

- MISCELLANEOUS PROGRAMS MANAGEMENT
- HOUSING SUBGRANTIES
- DISASTER
- FOOD AID
- EMER. CURRENTY
- CENTRAL/REGIONAL PROJECTS
- NUMBER OF PROJECTS: 0
- MISC. PROGRAMS SUBTOTAL

TOTAL:

11 11

6.9

ANNEX 1

1990 ANNUAL BUDGET SUBMISSION

TABLE 1A: MISSION MANAGEMENT IN HUNDREDS AND DOLLARS
 FY 1991: MINIMUM COMMITMENT (MFC)
 (FTE in Months; Dollars in thousands)

	TOTAL		MFC		MFC		MFC		MFC		MFC	
	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
MISSION MANAGEMENT												
ENVIRONMENTAL MGT	2.0	2.0										
PROGRAM PLANNING & REP	2.6	3.3										
PROGRAM ASSESS. & EVAL.	1.5	0.9	0.5	0.5								
PROJECT DESIGN & DES.	3.9	3.9										
PROJECT REVIEW & REPORT	2.2	1.7	0.5	0.5								
IMPLEMENTATION SUPERVIS	2.0	2.0										
FINANCIAL MANAGEMENT	10.0	2.0	2.0	2.0								
CONTRACT MANAGEMENT	2.0	1.0										
SUPPORTS/RESEARCH	34.5	1.0	2.0	2.0								
OFFICE OPS	10.5	2.0	0.5	0.5								
RESIDENTIAL OPS												
MAINT./CONSOLIDATION												
ALL OTHER MANAGEMENT	2.0	2.0	1.0	2.0								
MISSION MGMT SUBTOTAL	65.5	17.8	10.0	21.0								
PROJECT MANAGEMENT	12.5	4.5	5.5	1.0								
MISCELLANEOUS PROGRAMS MANAGEMENT												
DISASTERS												
FOOD AID	3.1	1.1	1.0	1.0								
LEADERSHIP												
GENERAL REGIONAL PROJECTS												
NUMBER OF PROJECTS	2											
MISC PROGRAMS SUBTOTAL	3.1	1.1	1.0	1.0								
TOTAL:	80.9	23.4	15.5	0.5								

MONROE (1990)

1990 ANNUAL BUDGET SUBMISSION

TABLE 1: MISSION MANAGEMENT IN WORD YEARS AND DOLLARS
FY 1992: MINIMUM CARRYING COST
(FTE in Workyears; Dollars in thousands)

MONROE (1990) (1990)

	DE	TE	PR	DE	TE	PR	USFC
FTE							

MISSION MANAGEMENT

- EXEC DIRECTION & MGT
- PROGRAM PLANNING & MGT
- PROGRAM ASSESS. & EVAL.
- PROJECT DESIGN & DEV.
- PROJECT REVIEW & CLOSURE
- INFORMATION SYSTEM MGT
- FINANCIAL MANAGEMENT
- CONTRACT MANAGEMENT
- SUPPORT: CLERICAL
- OFFICE OPS
- RESTORATION OPS
- MAINT./CUSTODIAL
- ALL OTHER MANAGEMENT
- MISSION MGMT SUBTOTAL

PROJECT MANAGEMENT

- MISCELLANEOUS PROGRAMS MANAGEMENT
- WORKING QUANTITIES
- DISASTER
- FOOD TIE
- LOCAL FINANCY
- GENERIC REGIONAL PROJECTS
- NUMBER OF PROJECTS: 0
- MISC. PROGRAMS SUBTOTAL

TOTAL:

WAWAHO (745081)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE 17: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
 FY 1992: INCREASE at ADELPHI LEVEL
 (FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR WAWAHO (745081)

	TOTAL FTE	USOM DE	FMM			USPSC			FMS						
			FTE	DE	IF	FTE	DE	IF	FTE	DE	IF				
MISSION MANAGEMENT															
EEL DIRECTION & MGT	2.0														
PROGRAM PLANNING & MGT	5.2														
PROGRAM ASSESS. & EVAL.	1.0	0.9	0.5	27											
PROJECT DESIGN & DEV.	3.9	2.9													
PROJECT REVIEW & EVAL.	2.2	1.2	0.5	27											
INFORMATION SYSTEM MGT	1.0		1.0	16											
FINANCIAL MANAGEMENT	0.0	2.0	2.0	33											
CONTRACT MANAGEMENT	1.0	1.0													
SUPPORT: CLERICAL	1.0	1.0	2.0	31											
OFFICE OPS	49.0			3	49.0										
RESEARCH RES															
MAINT./CUSTODIAL															
ALL OTHER MANAGEMENT	2.0	2.0	1.0	27											
MISSION MGMT SUBTOTAL	73.0	17.9	7.0	164	49.0										
PROJECT MANAGEMENT	13.0	5.4	4.5	122				0.5	13					1.0	45
MISCELLANEOUS PROGRAMS MANAGEMENT															
MANAGING LIABILITIES															
DISASTER															
FUND AID	0.1	0.1	1.0	47	1.0	35									
LOCAL TRAVEL															
LEASER EQUIPMENT PURCHASES															
NUMBER OF PROJECTS: 6															
MISL PROGRAMS - OTHER	0.1	0.1	1.0	47	1.0	35									
TOTAL:	86.0	23.4	16.5	394	50.0	74		0.5	13					1.0	45

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MONROE (176000) FY 1992 ANNUAL BUDGET SUBMISSION
TABLE 1E: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1992: INCREASE AT REBUDGET LEVEL
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR MONROE (176000)
OTHER USG AND NON-PERF INST
DE IF -----PR-----USPSC-----
FTE FTE 0 FTE 0 FTE 0 FTE 0 FTE 0

MISSION MANAGEMENT
EXEC DIRECTION & MGT
PROGRAM PLANNING & BUD
PROGRAM ASSESS. & EVAL.
PROJECT DESIGN & DEV.
PROJECT REVIEW & SIGHT
INFORMATION SYSTEM MGT
FINANCIAL MANAGEMENT
CONTRACT MANAGEMENT
SUPPORT: CLERICAL
OFFICE OPS
ESSENTIAL OPS
MAINT./CUSTODIAL
ALL OTHER MANAGEMENT
MISSION MGMT SUBTOTAL

PROJECT MANAGEMENT
MISCELLANEOUS PROGRAMS MANAGEMENT
HOUSING GUARANTIES
DISASTER
FOOD ID
LOCAL CURRENCY
CENTRAL/REGIONAL PROJECTS
NUMBER OF PROJECTS: 0
MISC PROGRAMS SUBTOTAL

TOTAL: 1 | 11

1992 ANNUAL BUDGET STATEMENT
 TABLE III: PROJECT MANAGEMENT IN MOST YEARS

BY 1992: 01/10/88

ACCOUNT NUMBER	TITLE	1988				1989				1990				1991				1992			
		OE	DE	CE	FE	FA															
606-0154	PRELIM. AGRI. EXT. PROJ. 1988-91	0.7	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	0.0			
606-0155	RESEARCHER EMPLOY. OR. EXT. PROJ.	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	0.0	0.0			
606-0160	AGRONOMIC EXTENSION	0.4	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	0.0			
606-0171	EXT. PLANNING SERVICES III	2.2	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	0.0			
606-0170	EXT. SUPPORT TRAINING	0.2	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	0.0			
606-0180	EXT. PLANNING ASSISTANCE	0.4	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	0.0			
606-0181	EXT. EXT. SP. EXT. PROJECT FUND	0.2	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	0.0			
606-0182	AGRI. EXT. PLANNING & STRAT.	0.8	0.0	0.0	0.2	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			
606-0184	EXT. EXT. EXT. EXT.	0.2	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	0.0			
606-0183	EXT. EXT. EXT. EXT. EXT. EXT.	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	0.0	0.0			
606-0190	EXT. EXT. EXT. EXT. EXT. EXT.	0.2	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	0.0			
606-0172	EXT. EXT. EXT. EXT. EXT. EXT.	0.4	0.0	0.0	0.2	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			
606-0193	EXT. EXT. EXT. EXT. EXT. EXT.	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	0.0	0.0			
606-0194	EXT. EXT. EXT. EXT. EXT. EXT.	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	0.0	0.0			
606-0195	EXT. EXT. EXT. EXT. EXT. EXT.	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	0.0	0.0			
606-0196	EXT. EXT. EXT. EXT. EXT. EXT.	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	0.0	0.0			
606-0197	EXT. EXT. EXT. EXT. EXT. EXT.	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	0.0	0.0			
606-0198	EXT. EXT. EXT. EXT. EXT. EXT.	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	0.0	0.0			
606-0199	EXT. EXT. EXT. EXT. EXT. EXT.	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	0.0	0.0			
606-0200	EXT. EXT. EXT. EXT. EXT. EXT.	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	0.0	0.0			
606-0201	EXT. EXT. EXT. EXT. EXT. EXT.	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	0.0	0.0			
606-0202	EXT. EXT. EXT. EXT. EXT. EXT.	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	0.0	0.0			
TOTALS		9.1	5.6	0.0	0.2	0.0	1.0	1.4	0.0												

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TABLE III: PROJECT MANAGEMENT BY WPA YEARS
 (1991: PLANNED)

PROJECT NUMBER	TITLE	FPMH		JUSTICE		FMS		OTHER USE/WOM		LUST		ENTREPRENEURIAL	
		DE	IF	DE	IF	DE	IF	DE	IF	DE	IF	DE	IF
608-0136	DEVELOP AND TEACH APPLIED ME	0.3	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0139	RENEWABLE ENERGY DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0140	AGRONOMIC INSTITUTE	4.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0171	FAMILY PLANNING SUPPORT III	0.8	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0179	SECTION SUPPORT TRAINING	0.0	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0180	ENERGY PLANNING ASSISTANCE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0181	PEACE CORPS SMALL PROJECT FUND	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0182	AGRICULTURAL PLANNING & STATES	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0184	PROGESS RECEIVERS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0189	PRIVATE SECTOR TRAINING PROGRAM	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0190	PRINTER IMPROVEMENT AND MAINTENANCE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0191	ECONOMIC POLICY ANALYSIS SUPPORT	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0193	ENERGY MANAGEMENT	0.2	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0194	TECHNICAL SUPPORT DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0197	IMPLEMENTATION AND MAINTENANCE	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0198	POPULATION AND CHILD SURVIVAL	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0200	SMALL FARM INCOME MAINTENANCE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0204	WATER ENTERPRISE DEVELOPMENT	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0207	NEW HEALTH CARE FINANCING	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0210	DEVELOPMENT 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
608-0211	WATER RESOURCES MANAGEMENT	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0212	WATER RESOURCES MANAGEMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL		6.0	7.0	0.0	0.0	0.0	0.0	1.4	0.5	0.0	1.0	0.0	0.0

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1972 ANNUAL BUDGET SUBMISSION

TABLE 11C: PROJECT MANAGEMENT IN OTHER YEARS
BY 1972 BUDGET REQUEST LEVEL

PROJECT NUMBER	TITLE	1971				1970				1969				1968				1967				1966				
		OR	DE	IF	PR																					
608 0156	WIND AND AGRICULTURE APPLIED RE	0.5	0.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608 0159	RENEWABLE ENERGY DEVELOPMENT	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608 0160	AGRICULTURAL INSTITUTION	0.5	0.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608 0171	FAMILY PLANNING SUPPORT III	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608 0179	SECTION SUPPORT TRAINING	0.0	1.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608 0184	EMERGENCY PLANNING ASSISTANCE	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608 0181	PEOPLE TRIPS SMALL PROJECT FUND	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608 0182	ASPIRANT PLANNING & STATES	0.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608 0184	PROVIDE SERVICES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608 0185	PRIVATE SECTOR EXPORT PROMOTION	0.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608 0186	WINTER SURVIVAL AUGMENTATION	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608 0191	ELIMINATE PUBLIC ADMIN. SUPP	0.2	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608 0191	EMERGENCY MANAGEMENT	0.2	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608 0194	ELIMINATE HUMAN DEVELOPMENT	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608 0195	RESEARCH USES CAPACITY	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608 0196	SUPPLEMENTAL FACILITIES	0.7	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608 0198	POPULATION AND FAULT SURVIVAL	0.5	0.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608 0204	GENERAL INFLUENCE MONITORING	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608 0204	NEW ENTERPRISE DEVELOPMENT	0.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608 0207	NEW IN CASE FINANCING	0.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608 0208	DEVELOPMENT FACILITIES	0.0	1.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608 0210	ADAPTABILITY PROMOTION	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608 0215	WATER RESOURCES MANAGEMENT	0.2	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
518 TOTAL		5.8	6.5	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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WABCELO 12/10/90
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE 1: MICRO, SMALL SCALE AND SMALL FARM ENTERPRISES

ESF and BA
Beller Commitments for Micro-
and Small Scale Enterprise Programs
(U.S. Dollars thousands)

FY 90 FY 91 FY 92
ACTUAL EST. PLANNED PROP.

I. ESF DOLLAR COMMITMENTS

A. MICRO ENTERPRISE			
1. FOR CREDIT		672	
2. FOR TA/TRAINING		000	
B. SMALL SCALE ENTERPRISE			
1. FOR CREDIT	10,000	6,048	
2. FOR TA/TRAINING	1,400	4,392	
C. SMALL FARM ENTERPRISE			
1. FOR CREDIT			
2. FOR TA/TRAINING			

SUBTOTAL ESF DOLLAR COMMITMENTS 11,400 12,000

II. BA 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 BA DOLLAR COMMITMENTS

INDEX (276001)
F. 1992 ANNUAL BUDGET SUBMISSION

TABLE 2: 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 FY 90 FY 91 FY 92
ACTUAL EST. PLANNED FYAP.

III. (LOCAL CURRENCY) GENERATIONS

A. MICRO ENTERPRISE

- 1. FOR LOAN/IT
- 2. FOR TRAINING

B. SMALL-SCALE ENTERPRISE

- 1. FOR (S/LL)
- 2. FOR TRAINING

C. SMALL FARM ENTERPRISE

- 1. FOR (S/LL)
- 2. FOR TRAINING

SUBTOTAL FARM (LOCAL CURRENCY) GENERATIONS

MORDECO (276080)
 FY 1992 ANNUAL BUDGET SUBMISSION

TABLE 11
 P.L. 900 TITLE I REQUIREMENTS
 (Dollars in Millions, Tonnage in Thousands)

	ACTUAL FY 1989	ESTIMATED FY 1990	PROPOSED FY 1991	REQUESTED FY 1992
\$	MT	\$	MT	\$
VEG01L	29.0	44.0	23.0	47.0
			18.0	34.7
WHEAT	15.0	115.0	10.0	58.0
			15.0	100.7
TOTAL	44.0	159.0	33.0	105.0
			35.0	145.6
			35.0	145.6

SPY BEANS

MORDED (276880)
 FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VI
 P.L. 490 TITLE II SEC. 204 REQUIREMENTS
 (Dollars in Millions, Tonnage in Thousands)

ACTUAL	ESTIMATED	PROPOSED	REQUESTED
FY 1989	FY 1990	FY 1991	FY 1992
\$	\$	\$	\$
MI	MI	MI	MI

TOTAL

MOROCCO (276080)
 FY 1992 ANNUAL BUDGET SUBMISSION

TABLE II
 P.L. 480 TITLE III REQUIREMENTS
 (Dollars in Millions, Tonnage in Thousands)

ACTUAL FY 1989	ESTIMATED FY 1990	PROPOSED FY 1991	REQUESTED FY 1992
\$ MT	\$ MT	\$ MT	\$ MT

TOTAL

MORDELO (276-080)
 FY 1992 ANNUAL BUDGET SUBMISSION

TABLE 1111

PL 480 TITLE II

SPONSOR NAME: CATHOLIC RELIEF SERVICES - NORTH

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS
112.5	SOY FORTIFIED CORNEAL	2,637.0	476.7
112.5	VEGUIL	610.5	475.1
112.5	WHEAT FLOUR	3,296.3	747.0
	TOTAL MATERNAL AND CHILD HEALTH	6,543.8	1,698.8

B. SCHOOL FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS
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C. OTHER CHILD FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS
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D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS
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MOROCCO (276080)
 FY 1992 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

SPONSOR NAME: AMERICAN JEWISH JOINT DISTRIBUTION COMM.

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS
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B. SCHOOL FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS
1.5	RICE	15.0	4.5
1.5	VEGIL	3.6	2.8
1.5	WHEAT FLOUR	54.0	12.2
	TOTAL SCHOOL FEEDING	72.6	19.5

C. OTHER ~~COMMUNITY~~ **Adult Health**

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS
1.3	VEGIL	7.0	5.5
1.3	WHEAT FLOUR	94.0	21.2
	TOTAL OTHER SCHOOL FEEDING Adult Health	101.0	26.7

D. FOOD FOR WORK

NUMBER OF RECIPIENTS	COMMODITY	(THOUSANDS) KG	DOLLARS
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LOCAL CURRENCY USE PLAN

USAID Morocco participates in the programming of local currency generated from three PL 480 programs. No local currency is generated through DA or ESF.

Under Title I, between \$33 and \$50 million in local currency has annually supported the investment budget of the Ministry of Agriculture and Agrarian Reform (MARA). In FY 91 and 92, USAID will insure that dollar-funded projects including the water policy studies and the proposed agribusiness and water resources management projects receive the highest priority in the allocation of Title I local currency. Remaining local currency will be used for activities complementing AID's bilateral assistance program.

The second PL 480 program is the Section 108 private sector lending program, which was funded with \$10 million from the FY 1987 Title I agreement. This program is designed to provide additional credit to the private sector. Five banks have signed Section 108 loan agreements, but have not yet fully drawn down their lines of credit. USAID projects that the current funds will not be fully expended before FY 93. Given the slow movement of Section 108 Funds, we do not intend to allocate a portion of the Title I budget to this program in FY 92.

The third PL 480 program is the Title II Compensatory Feeding Program monitored by CRS, which began in FY 87. This program is designed to support the GOM's efforts to sustain its structural adjustment program, which is critical to long-term growth of the economy. Approximately \$9.5 million in local currency has been generated through the monetization of PL 480 Title II commodities and the earning of interest on sales proceeds. About \$5 million of these funds was used in FY 89 and 90 for commodity transport and distribution, technical assistance, program management and improvements in the quality and sustainability of Title II food distribution programs. The remaining Title II monetization funds (listed as PL 480 public sector recurring budget in Table VI) will be expended during FY 91-93 to help the GOM design and implement sustainable development programs for the poor.

NEW PROJECT NARRATIVE

- a. Project No.: 608-0213
Project Title: Water Resources Management
- b. Project Funding for FY 1992: \$6 million
Life of Project Cost: \$25 million
- c. Appropriation Account: ESF
- d. Background:

Water management issues represent both an economic and environmental priority for Morocco. Considerable public investment has already occurred to harness water resources. These investments have typically occurred however on a piecemeal basis.

USAID is promoting a systems approach in addressing water management issues in Morocco; and, studies will be effected on Moroccan water policy before the end of FY 90. The purpose is to develop a cohesive and comprehensive strategy of water management policy for water resources management in the Oued Oum Er Rbia river basin which can serve as a model for developing a broader vision of water resources management in other river basins and at the national level. These studies are expected to lay the groundwork for a USAID project incorporating upstream and downstream interventions in the Oum Er Rbia river basin and at the national level, as appropriate.

e. Description:

The design of the Water Resources Management project (608-0213) will flow out of the Moroccan water policy studies. Intervention strategy for dealing with upstream issues will center around watershed management activities designed to slow down the rate at which reservoir capacity is lost by decreasing the rate of sediment inflow. Downstream activities will seek to decrease the dependence of the downstream system on reservoir capacity by improving water use efficiency, developing new alternative supplies, and decreasing demand (either the quality of water, the time pattern, or both). Downstream activities to be undertaken may thus include improving irrigation efficiency, changing cropping patterns, improving urban water distribution and industrial processes, or the development of ground water supplies. A policy component will also be needed to address such issues as grazing rights in the watershed and water pricing for irrigation.

f. Schedule:

Phase I Water Policy Analysis studies will be initiated by ISPAN before the end of FY 90. Follow-on studies and project design will occur in FY 91, leading to a planned project authorization and initial funding in FY 92.

NEW PROJECT NARRATIVE

- a. Project No.: 608-0214
Project Title: Development Studies and Technical Support
- b. Project Funding for FY 1991: \$ 2 million
Life-Of-Project Cost: \$ 6 million
LOP 7 years (October 1990 - September 1997)
- c. Appropriation Account: ESF
- d. Background and Purpose:

USAID program investments in Morocco have been guided for the past four years by a strategy which was composed in 1985 and documented in 1986. Since then the Moroccan economic situation has stabilized and a relatively successful structural adjustment program has been effected. Economic incentives have improved as the government has opened and liberalized the economy. Overall, the growth path now being pursued in Morocco effectively affords new and different opportunities for USAID investment over those of just five years ago.

USAID strategy for the 90's is now being developed in accord with the ANE Bureau principal objective of promoting open markets and open societies. A private sector approach to broad based economic growth is the essence of the new strategy as the mission continues to support the GOM in its central tasks of: (a) assuring adequate and productive investment levels despite a severe debt burden, and (b) reshaping the economy towards greater efficiency and competitiveness with minimal social disruption and modest improvements in the population's standard of living.

By the very nature of the USAID strategy, the mission expects to be ahead of the GOM in identifying the constraints to and potentials of private sector led growth and development in Morocco. The purpose of the Development Studies and Technical Support (608-0204) project is to provide the means for the GOM and USAID to jointly study and pursue promising development opportunities of mutual interest. Improved effectiveness and efficiency in program development and delivery is an expected result.

e. Activity Description:

Discrete activities of limited scope will be financed by the project. The following general types of activities are envisioned:

- Project development, feasibility studies, operational research and pilot testing of hypotheses leading to final project design.
- CDSS-related studies and sector assessments, in particular those studies which enhance policy dialogue efforts or sharpen understanding of technical or institutional constraints.
- Complementary program activities such as seminars, workshops and special economic studies or statistical surveys, as well as bridge funding to allow for follow-on projects to be designed and funded.

- Institutional support of a limited nature to counterpart organizations involved in policy dialogue, program development, finance and implementation including select Ministries and agencies of the GOM as well as associations of private, non-governmental entities.

Activities to be supported under the project will typically be very small (e.g. less than \$250,000) and of short duration (less than one year). Funds will be used to finance studies, technical assistance and training, and a limited amount of commodities and other costs such as travel and per diem.

Activities supported by the project will be relevant to USAID strategic priorities and/or the special interests of the U.S. Congress. Few other parameters are desired so as to retain maximum flexibility and responsiveness in the project.

Examples of activities which might be funded with an initial allocation of funds include the following:

- Follow-on work to the 1990 Water Policy Analysis Phase I study by ISPAN, including project identification and design.
- Technical assistance for the preparation of the Agribusiness Promotion project paper.
- Investigative work into the feasibility of private power generation.
- Preparation of a mission strategy to increase the participation of Moroccan women in economic affairs and the development process.
- Study of GOM objectives for decentralization, and assessment of compatibility of interests along the lines of the Democratic Pluralism Initiative.

f. Request for Delegation of PID Approval Authority:

USAID plans to prepare the PID in-house. Delegation of authority for the Mission Director to approve the PID at post is requested.

NEW PROJECT NARRATIVE

- a. Program: Food for Progress
- b. Program Funding for FY 1991: \$35 million
- c. Appropriation: PL 480, Title I
- d. Proposal:

USAID is looking to maximize the development impact of the PL 480 Title I program to Morocco. This proposal for a Food for Progress program is advanced on the understanding that this is the most applicable means for enhancing the food commodity assistance program to Morocco, given existing legislation. The mission is, however, not fully knowledgeable of all aspects of Food for Progress as now administered, nor the possible implications of a new Farm Bill. The intent of this proposal is: first, to again secure AID/W agreement on an objective to maximize the development impact of the food assistance program to Morocco; and, second to put forward mission ideas on the policy framework for an enhanced program.

USAID has worked over the past two years with the Moroccan Government to improve the development impact of the Title I program, particularly in regard to the substantive content of self-help measures and their implementation. The stage has thus been set for the negotiation of important Title I measures, which the mission proposes be undertaken in concert with USAID's proposed Agribusiness Promotion (608-0210) project. Together, the Title I self-help measures and bilateral project technical assistance will aim to effect significant productivity increases and growth in the Moroccan agribusiness subsector. The Mission will have greater leverage for negotiating the necessary reforms and implementation actions if it is able to offer Title I under grant terms. Food for Progress appears to be the best food aid instrument for supporting the envisioned program.

e. Background:

The Government of Morocco (GOM), with support from the IBRD and the IMF, launched a wide-ranging Structural Adjustment Program (SAP) in 1983. The SAP was designed to effect deep policy reforms in an economy that had become over-indebted, and, due to excessive regulation, preemption by parastatals, and closed door trading policies, uncompetitive.

As the present time, the beneficial effects of policy reforms are beginning to manifest themselves, and new opportunities are present for private business. Many of these opportunities are in agribusiness.

f. Description:

USAID/Morocco has been consistently supportive of the GOM's SAP through adjustments in its program/project interventions, and especially through the provision of substantial PL 480 assistance. The Mission now believes it would be appropriate to capitalize on new agribusiness opportunities that the SAP has made available. These exist in the areas of private agricultural input distribution, agro-processing, and the privatization of parastatal companies.

A double barrel approach is envisioned: a) Food for Progress supported policy dialogue and self-help measures formulated to refine public policy and further encourage liberalization of agricultural markets, and b) bilateral technical assistance through the Agribusiness Promotion project proposed for FY 91 authorization and start-up.

The provision of Title I food commodities on a grant basis through an upgraded program, such as Food for Progress, will be recognized by the GOM as a significant, and highly appreciated, action on the part of the U.S.G.. The mission believes that this action, together with a major bilateral program thrust into the agribusiness subsector, will get and keep the attention required of the GOM to effect some of the changes needed to realize its private sector approach to growth and development.

The specific self-help measures of the proposed Food for Progress program will be developed over the next few months as the design of the Agribusiness Promotion project progresses. The measures will be results oriented and tightly integrated with the bilateral program, making progress assessment easily verifiable.

At this time, USAID believes measures are likely to develop from the following subject areas now under examination.

1. Privatization of parastatals affecting the agricultural sector (e.g. seeds, fertilizer, and sugar mills).
2. Removal of restrictions on entry and production in the crushing and refining portions of the edible oils industry.
3. Decontrol of the livestock feed industry (e.g. meal).

The commodity mix for 1991 will be negotiated as usual. At this time, the following commodities and quantities would appear appropriate: Soybeans, 10,000 MT, \$2 million; vegetable oil, 35,000 MT, \$18 million; and, wheat, 101,000 MT, \$15 million.

To put the program in place in FY 1991, the following schedule is proposed:

- | | |
|--|----------------|
| - Conduct of Agribusiness Subsector Assessment, | July 1990; |
| - Determination of commodity mix, UMR, Bellmon Certification, | October 1990; |
| - Submission of full Food for Progress proposal, including self-help measures, | November 1990; |
| - Program Agreement signed, | January 1991. |

DEVELOPMENT POLICY REFORM PROGRAM

- a. Project No.: 608-0210
Project Title: Agribusiness Promotion
- b. Project Funding for FY 1991: \$10 million
Life of Project Cost: \$10 million
LOP 7 years
- c. Source of Funding: DPRP
- d. Background:

The Government of Morocco (GOM), with support from the IBRD and the IMF, launched a wide-ranging Structural Adjustment Program (SAP) in 1983. The SAP was designed to effect deep policy reforms in an economy that had become over-indebted, and, due to excessive regulation, preemption by parastatals, and closed door trading policies, uncompetitive.

At the present time, the beneficial effects of policy reforms are beginning to manifest themselves, and new opportunities are present for private business. Many of these opportunities are in agribusiness.

USAID/Morocco has been consistently supportive of the GOM's SAP through adjustments in its program/project interventions, and especially through the provision of substantial PL 480 assistance. The Mission now believes it would be appropriate to capitalize on new agribusiness opportunities that the SAP has made available. These exist in the area of private agricultural input distribution, agro-processing, and the privatization of parastatal companies.

The Mission further believes that AID resources can be leveraged to bring US agribusiness skills to bear in Morocco. The result will be to enhance US-Moroccan business links, and accelerate GDP growth in the agribusiness sector. Additional benefits will include accelerated growth of agricultural production (due to improvements in inputs supply and marketing opportunities for farm produce) and joint ventures between US and Moroccan companies, which will serve to enhance long term commercial relations between the two countries.

e. Purpose and Objectives

USAID proposes a double barrel approach of bilateral project assistance and PL 480 Food for Peace self-help measures to accelerate growth in the agribusiness subsector. An important parallel purpose of the program will be to foster long term trade and business linkages between U.S. and Moroccan firms.

The objectives of the bilateral Agribusiness Promotion Project (APP) will be to improve the efficiency and performance of various components of the agribusiness subsector through offering the subsector U.S. technical assistance, trade/business linkages, and investment promotion. APP will work with the following components and/or aspects of the agribusiness subsector:

1. Input Supply and Marketing, and Private Sector Extension

It is generally recognized that the US has one of the most efficient agricultural input supply systems in the world, and that this system is also responsible for most "effective extension" leading to technical change. The GOM's recent liberalization of input distribution has created many opportunities in this area. Among them are input supply by small rural entrepreneurs, and in the wholesale distribution system that serves them.

2. Post Harvest Handling, Assemblage and Sourcing

As Morocco's agribusiness subsector becomes more sophisticated, demands will develop for improved handling of products, new methods of assemblage and innovation in farm marketing. Progress in these areas will increase the overall productivity of the subsector, and render it more internationally competitive. In certain cases, appropriate technical assistance may be directed toward improved post harvest handling. Similarly, Moroccan agribusiness firms are likely to exhibit a strong interest in more efficient assemblage techniques and sourcing (eg. contract farming), in order to improve the reliability of supplies. US agribusiness excels in these areas and will be able to provide invaluable assistance to counterpart Moroccan firms.

3. Product Conditioning and Processing

Morocco has already made an excellent start in this area, particularly, for citrus, and for processed food products which account for 35% of all agricultural exports. Nonetheless, the probability of higher barriers for Moroccan products in the EEC after 1992, and increased competition from other suppliers (i.e. Tunisia, Egypt, and Turkey) will require Moroccans to improve product quality and productivity for growth to continue. Having a food processing industry recognized as the most efficient in the world, US assistance can be brought to bear for technology, methods, and equipment.

4. Marketing

Success for an agro-processing firm is conditioned not only by producing a superior product at a competitive price, but also by having sufficient marketing resources to assure final product sale. With competition for export sales generally increasing, Moroccan firms will have to become more sophisticated in responding to market demands and in identifying niche markets where Morocco has a unique advantage. As Morocco's population itself becomes better educated and more urbanized, demand for improved domestic products will also increase. The Moroccan agro-processing industry will be relied upon to meet these requirements.

5. Trade and Investment

The project will facilitate actions by U.S. agribusiness in areas offering particularly attractive long term trade opportunities. Areas for project intervention will be defined during the design process.

6. Policy Implementation

a. Privatization

The Government of Morocco has decided to privatize a sizeable number of state-owned enterprises in the agribusiness subsector. In some cases, the GOM requires outside expertise to implement the privatization process. APP will provide a means by which USAID may assist the GOM upon their request for such assistance.

b. Regulatory Environment

While the GOM has made considerable progress in improving the overall policy environment for the agribusiness subsector, there has been less progress in improving the regulatory environment, which often has the most direct impact on private agribusiness. APP will work with private Moroccan agribusiness to assure regulatory changes supportive of overall GOM goals for privatization and growth of private agribusiness.

7. Policy Reform

Given the dynamic nature of the policy formulation process, and that Morocco has only recently emerged from a policy environment favoring direct state intervention in agribusiness, there remain areas where USAID assistance directed toward agribusiness subsector policy reform will be important in improving the overall policy environment for the subsector. It is proposed that APP work in tandem with a PL 480 Food for Peace commodity grant program in pursuing economic reforms important for the success of the agribusiness subsector. APP will work with private agribusiness and trade and commodity associations in identifying areas where analytical work and policy dialogue are required.

f. Relation to Program Objectives

USAID is developing its program strategy for the 1990s in accordance with the ANE Bureau objective of open markets and open societies. At the same time USAID seeks to achieve the greatest positive impact on economic growth for every dollar invested. The agribusiness subsector of Morocco's economy is ripe for investment and promises significant positive returns. The proposed project investment takes a private sector approach to effecting change and improving productivity. Project impact will be sustained so long as any backsliding on market liberalization is avoided and the environment remains conducive to private initiative and investment. The Agribusiness Promotion Project thus contributes to Mission strategic objectives as now being devised for the 1990s. It is expected to be active at the core of the Mission's portfolio through much of the new decade.

g. Potential Significance

APP will be implemented during a period of rapid change and transition in the Moroccan business environment. Consequently, APP will be able to: (a) capitalize on newly developing opportunities in the agribusiness subsector, especially as they relate to U.S.-Moroccan trade, and (b) accelerate GDP growth in the subsector by providing U.S. expertise and material support in a timely manner. USAID estimates that about 12 percent of Morocco's GDP is now attributable to agribusiness. A growth rate of as much as 7 percent annually is realistic for the agribusiness subsector through the 1990s.

h. Approach to Implementation

At the present time, USAID/Rabat envisions implementation of APP through a private U.S. contractor interfacing primarily with private Moroccan trade and commodity associations. For policy reform and implementation aspects of APP, interfacing with appropriate GOM Ministries will be necessary.

i. Perceived Sustainability

APP will not support the expansion of any GOM institutions. Consequently, the effect of the project on recurrent costs will be nil. In addition to accelerating growth in the agribusiness subsector, APP will contribute to the formation of long-term U.S./Moroccan business linkages. So long as profits can be gained, private business activity will be sustained.

j. Inputs

1. USAID

AID inputs for APP will likely consist of short and long-term technical assistance, commodities (especially for demonstration), seminars, exhibitions, and short-term training, US site visits, and possibly at some future date, financial resources for particularly promising areas of trade development.

2. Private Moroccan

Moroccan trade and commodity associations will be the project's primary counterparts, and will provide the project with data, conference/seminar/exposition facilities, contacts in the Moroccan agribusiness community, and, as appropriate, facilitate project actions that require GOM approvals.

In addition, private Moroccan business will be expected to contribute, through cost-sharing agreements, a portion of the expenses for TDY consultants from whom they derive a direct benefit.

3. Private U.S.

US companies having an active interest in expanding their international horizons are expected to provide a number of inputs free of charge. These may include participation in seminars, conferences and exhibitions, and provision of basic data.

It is expected that project actions will contribute to forming close links between US and Moroccan agribusiness. In some cases, these may lead to joint ventures. While project actions may have been instrumental in forming the initial linkages, US and Moroccan private business will share the costs of arranging long term joint ventures.

k. Beneficiaries

The project's direct beneficiaries will be US and Moroccan businesses which expand their international opportunities, and improve their efficiency and general business condition.

Indirectly, Moroccan consumers and farmers, and agro-industry workers will also benefit; consumers through the increased availability, at competitive prices, of a wider array of food products; farmers through improved input delivery systems and ancillary technology; and, workers through more secure and productive employment in a more competitive agribusiness industry.

1. Project Financing

1. Budget (7 years)

LT/TA	\$1,500,000	==
ST/TA	\$4,000,000	==
Seminars, Conferences and Expositions	\$750,000	==
Site visits	\$750,000	
Commodities	\$3,000,000	
	<u>\$10,000,000</u>	

2. DPRP funding

APP will seek to capitalize on an evolving policy and business environment. USAID's best means of demonstrating solid support for the GOM's program of policy reform and accelerated economic growth will be to finance APP through the resources of the Development Policy Reform Program. The GOM follows the U.S. foreign aid appropriation process closely, and will appreciate the administrative allocation of discretionary resources on top of the regular OYB.

The DA portion of the FY 91 and FY 92 planned budgets is heavily mortgaged. Assuming the authorization and start-up of the Health Financing (608-0207) project in FY 91, no excess DA resources exist for the initial funding of the proposed Agribusiness Promotion (608-0210) project. The alternative to DPRP funding is then ESF. Any obligation of ESF to Agribusiness Promotion in FY 91 will necessitate a Mission budget review and displacement of funds from other worthy project activities.

m. Schedule

July 1990:	Conduct of Agribusiness Subsector Assessment
Sept. 1990:	Submission of PID to AID/W
January 1991:	PP Design Team in-country
March 1991	Project approved
May 1991:	Project obligated
June 1991:	PIO/T issued
	RFP issued
Aug. 1991:	Contractor selected
Sept. 1991:	Project Activities Commence

PRIVATIZATION PLAN

UPDATE OF MOROCCAN PROGRESS ON PRIVATIZATION

Government circles within Morocco have debated for some ten years the merits of divestiture of government holdings in nearly 700 firms. This process of dialogue culminated in December 1989 in the passage by Parliament of Morocco's privatization law which specifies seventy-four enterprises and thirty-seven hotel holdings to be privatized and sets a six year deadline for so doing. Divestiture will either be accomplished through sale of shares on the Casablanca stock exchange, or request for bids, sale to current management and or employees, or a combination of these, or, in exceptional circumstances, private placement. The law further stipulates that the formation of any new public sector enterprise will have to be approved by the Government directly, thereby directly attacking the problem over the past twenty years of the spawning of a large number of public enterprises as subsidiaries of existing ones.

Under the law, two high level committees are to be formed to oversee the process of privatization: an interministerial commission to insure intergovernmental coordination among ministries and an independent evaluation committee to be comprised of individuals chosen for their business judgement and charged with determining minimum sale prices, setting any legal or financial conditions for a sale, and any other special conditions related to achieving the law's objectives regarding promoting widespread share ownership, including that of employees, regionalization, and employment growth. The Ministry of Economic Affairs has been charged with responsibility for the privatization process and the Ministry has reorganized itself creating divisions responsible for such functions as planning and strategy development, evaluation of firm's assets, and implementation of sales. Implementing regulations putting into place the detailed procedures for privatization are under review and are expected to enter into force in the very near future.

The amended budget for 1990 forecasts that privatization will generate some \$50 million in receipts for the government in 1990, thereby exerting pressure on the Ministry of Economic Affairs and Privatization to begin implementation of privatization this calendar year. The 111 holdings slated for privatization include state owned firms that have dominant positions in important subsectors of the economy. For example, the parastatals COMAGRI, SONACOS, and COMAPRA have dominant roles in fertilizer, improved cereal seed, and other agricultural input distribution as well as in oilseed marketing. The government-controlled Banque Centrale Populaire and Banque Marocaine du Commerce Extérieur together account for 36% of bank deposits. The mining enterprises to be privatized account for nearly 60% of total mining production (excluding phosphates); CELUMA accounts for roughly half of cellulose production. Other state holdings dominate Moroccan machine tool, steel, foundry and auto assembly industries.

Privatization of government corporate holdings will stimulate development of Morocco's stock market. Proposals to reform laws affecting the operation of the Casablanca stock exchange have been drafted, and revisions to Morocco's accounting standards are being developed.

The Moroccan privatization program to date has been largely designed and initiated by the GOM staff. It appears that other donors have been little involved so far.

PROGRESS MADE IN IMPLEMENTING USAID PRIVATIZATION ACTIVITIES

To bolster capacities to design and implement policy reform as part of Morocco's structural adjustment, USAID has assisted the Ministry of Economic Affairs through the provision of two long-term resident economist advisors to the Price Directorate. One of these advisors is now working with the Ministry's privatization staff, assisting them in developing the Ministry's detailed plans for privatization. The Center for Privatization has provided the Mission with background information useful to the Ministry.

At the Government's request, USAID/Morocco is recruiting technical assistance to the Ministry of Finance, the government body which has broad oversight responsibilities for capital market development in Morocco, to conduct an expert diagnostic of the current operations of the stock market and of proposed reforms. The objectives of such technical assistance is to bring the experience of other countries in capital market development to bear on the development of proposals to revitalize the Casablanca stock exchange.

Training of GOM officials at AID sponsored privatization seminars in Washington has continued on a regular basis. Eight GOM officials attended AID privatization conferences in Washington during 1989.

FY 1991 AND FY 1992 ACTIVITIES

The GOM continues to express a preference for multilateral assistance in the sensitive subject area of privatization. Whereas the Mission's efforts in the past for direct involvement had been frustrated by the GOM's reluctance to accept other than minor ad hoc assistance, prospects are improving for meaningful involvement in a GOM program which is expected to develop during the coming year.

The Ministry of Economic Affairs and Privatization has requested that USAID/Morocco furnish a resident long term economic advisor to help analyze issues related to privatization. This request has been agreed to and such technical assistance will be furnished under USAID/Morocco's Economic Policy Analysis Support Project. It is anticipated that additional requests may be transmitted for assistance in completing evaluations of firms to be privatized and for consultancies on techniques of privatization. In any such cases, responses to requests will be programmed under the Mission's Economic Policy Analysis Support Project. Follow on work may also develop from the stock market diagnostic expected to be completed in FY 1991; such work would also be programmed under the Economic Policy Analysis Support Project.

Planning continues for various activities which will increase private sector involvement in a number of areas such as agriculture and municipal services.

Privatization in agriculture is a possible element of a planned agribusiness intervention. Opportunities for USAID assistance in this subject area are being assessed in the preliminary stages of PID development. Through USAID's involvement in the Tetouan Urban Development project and housing loan guarantee, USAID is promoting the municipality's investigation into the private provision of typically publicly provided services. Community bread ovens and garbage collection are candidate services to be studied.

PROPOSED STRATEGY

Mission strategy is to remain alert to developments within the GOM, to maintain regular contact with MEA and other GOM offices where responsibilities and interests relate to privatization, and to make optimum use of existing resources, such as the Economic Policy Analysis project, in responding to GOM requests for assistance.

MOBICEL (274000)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE 1 - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (4000)

	FY 1989 ACTUAL ESTIMATE	--FY 1991--		-----PLANNING PERIOD-----		
		FY 1990 CF PLANNED	FY 1991 PELHES1	FY 1991 PELHES1	FY 1994	FY 1995
AGRIC. RURAL DEV & NUTRITION	9,000	4,250	5,250	15,000	15,000	15,000
POPULATION PLANNING	2,300	3,750	4,000	13,000	13,000	13,000
HEALTH	1,400	800	2,900	11,000	11,000	11,000
EDUCATION AND HUMAN RESOURCES	150	40	500	15,000	15,000	15,000
PRIVATE SECTOR ENERGY & ENVIRONMENT	500	700	500	28,000	28,000	28,000
CHILD SURVIVAL FUND						
AIDS						
SUBTOTAL FUNCTIONAL ACCOUNTS:	13,350	11,540	12,340	13,000	13,000	13,000
DEVELOPMENT FUND FOR AFRICA				15,000	15,000	15,000
DEVELOPMENT PROGRAMS				11,000	11,000	11,000
SUBTOTAL DEVELOPMENT ASSISTANCE:	13,350	11,540	12,340	15,000	15,000	15,000
ECONOMIC SUPPORT FUND	20,000	19,914	12,000	19,000	15,000	15,000
SUBTOTAL O4 AND ES1	33,350	31,454	24,340	41,500	28,000	28,000
PL 400-						
PL 400 TITLE I	44,000	33,000	35,000	35,000	35,000	35,000
PL 400 TITLE II, SECTION 204						
PL 400 TITLE III	14,000	14,700	3,452	3,400	1,745	
PL 400 TITLE II	2,873	3,131	3,174	3,362		
OPERATING EXPENSES (U.S.\$)	10,000	10,000	10,000	25,000	25,000	25,000
TRUST FUNDS (U.S. \$)						
HOUSING GUARANTIES						

TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER	TITLE	ESTIMATED U.S. DOLLAR COST (\$000)		FY 1991	FY 1992		
		FY 1991	FY 1992				
PROJECT NUMBER	TITLE	ESTIMATED U.S. DOLLAR COST (\$000)	FY 1991	FY 1992	FY 1991	FY 1992	
PROJECT NUMBER	TITLE	ESTIMATED U.S. DOLLAR COST (\$000)	FY 1991	FY 1992	FY 1991	FY 1992	
600013A	TITLE: DATA AND APPLICATIONS APPLIED RESEARCH	37,774	27,720	5,054	6,740	5,000	5,000
600013B	TITLE: DATA AND APPLICATIONS APPLIED RESEARCH	6,500				6,500	5,000
600013C	TITLE: DATA AND APPLICATIONS APPLIED RESEARCH	5,636					5,636
600013D	TITLE: DATA AND APPLICATIONS APPLIED RESEARCH	58,900	31,371	5,037	6,000	5,000	5,000
600015	TITLE: RESEARCH AND DEVELOPMENT	9,700	9,700				
600016	TITLE: ECONOMIC INSTITUTE	26,500	27,791			2,500	
600017	TITLE: FAMILY PLANNING SUPPORT I	21,710	21,109			3,990	
600018	TITLE: FAMILY PLANNING SUPPORT II	5,000	5,000			500	
600019	TITLE: FAMILY PLANNING SUPPORT III	26,109	26,109			6,700	
600020	TITLE: SECTION SUPPORT INITIATIVES	300	300				
600021	TITLE: SECTION SUPPORT INITIATIVES	9,759	9,759			962	
600022	TITLE: SECTION SUPPORT INITIATIVES	13,033	13,033			6,500	2,312
600023	TITLE: SECTION SUPPORT INITIATIVES	21,492	10,972			6,500	3,751
600024	TITLE: ENERGY PLANNING ASSISTANCE	6,000	6,000			650	
600025	TITLE: ENERGY PLANNING ASSISTANCE	250	250				
600026	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600027	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600028	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600029	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600030	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600031	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600032	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600033	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600034	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600035	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600036	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600037	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600038	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600039	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600040	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600041	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600042	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600043	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600044	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600045	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600046	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600047	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600048	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600049	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600050	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600051	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600052	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600053	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600054	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600055	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600056	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600057	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600058	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600059	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600060	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600061	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600062	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600063	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600064	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600065	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600066	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600067	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600068	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600069	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600070	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600071	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600072	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600073	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600074	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600075	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600076	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600077	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600078	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600079	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600080	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600081	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600082	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600083	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600084	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600085	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600086	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600087	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600088	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600089	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600090	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600091	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600092	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600093	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600094	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600095	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600096	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600097	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600098	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600099	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				
600100	TITLE: PEACE CORPS FAMILY PROJECT FUND	1,500	1,500				

FT 1997 ANNUAL BUDGET SUBMISSION

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	FISCAL YEAR	ESTIMATED U.S. DOLLAR COST (000)	FF 1997		FF 1998		FF 1999		FF 2000		FF 2001	
			AMOUNT	PERCENT								
PROJECT NUMBER: 6000193		TITLE: ENERGY RESOURCE MANAGEMENT	1,204		1,204		1,204		1,204		1,204	
ES 6	91	5,000	1,000	20%	5,000	100%	5,000	100%	5,000	100%	5,000	100%
PROJECT NUMBER: 6000194		TITLE: ESTIMATED WIND DEVELOPMENT	44		44		44		44		44	
ES 6	91	400	44	11%	400	100%	400	100%	400	100%	400	100%
PROJECT NUMBER: 6000195		TITLE: WIND ENERGY DEVELOPMENT	49		49		49		49		49	
ES 6	91	1,000	49	5%	1,000	100%	1,000	100%	1,000	100%	1,000	100%
PROJECT NUMBER: 6000196		TITLE: WIND ENERGY DEVELOPMENT	1,579		1,579		1,579		1,579		1,579	
ES 6	91	21,500	11,500	53%	13,500	63%	13,500	63%	13,500	63%	13,500	63%
PROJECT NUMBER: 6000197		TITLE: SUPPLEMENTAL IRRIGATION	700		700		700		700		700	
ES 6	91	15,000	15,000	100%	15,000	100%	15,000	100%	15,000	100%	15,000	100%
PROJECT NUMBER: 6000198		TITLE: FURROW IRRIGATION AND CHILD SURVIVAL	300		300		300		300		300	
ES 6	91	14,000	14,000	100%	14,000	100%	14,000	100%	14,000	100%	14,000	100%
PROJECT NUMBER: 6000200		TITLE: WIND ENERGY DEVELOPMENT	200		200		200		200		200	
ES 6	91	2,000	200	10%	2,000	100%	2,000	100%	2,000	100%	2,000	100%
PROJECT NUMBER: 6000201		TITLE: WIND ENERGY DEVELOPMENT	750		750		750		750		750	
ES 6	91	16,250	16,250	100%	16,250	100%	16,250	100%	16,250	100%	16,250	100%
PROJECT NUMBER: 6000202		TITLE: WIND ENERGY DEVELOPMENT	200		200		200		200		200	
ES 6	91	1,500	1,500	100%	1,500	100%	1,500	100%	1,500	100%	1,500	100%
PROJECT NUMBER: 6000204		TITLE: WIND ENERGY DEVELOPMENT	200		200		200		200		200	
ES 6	91	25,000	25,000	100%	25,000	100%	25,000	100%	25,000	100%	25,000	100%
PROJECT NUMBER: 6000207		TITLE: HEALTH CARE FINANCING	2,500		2,500		2,500		2,500		2,500	
ES 6	91	1,500	1,500	100%	1,500	100%	1,500	100%	1,500	100%	1,500	100%
PROJECT NUMBER: 6000210		TITLE: WIND ENERGY DEVELOPMENT	2,000		2,000		2,000		2,000		2,000	
ES 6	91	5,000	5,000	100%	5,000	100%	5,000	100%	5,000	100%	5,000	100%
PROJECT NUMBER: 6000200		TITLE: WIND ENERGY DEVELOPMENT	2,000		2,000		2,000		2,000		2,000	
ES 6	91	19,000	19,000	100%	19,000	100%	19,000	100%	19,000	100%	19,000	100%
PROJECT NUMBER: 6000210		TITLE: BUSINESS PROMOTION	2,000		2,000		2,000		2,000		2,000	
ES 6	91	10,000	10,000	100%	10,000	100%	10,000	100%	10,000	100%	10,000	100%
PROJECT NUMBER: 6000213		TITLE: WIND ENERGY DEVELOPMENT	2,000		2,000		2,000		2,000		2,000	
ES 6	92	25,000	25,000	100%	25,000	100%	25,000	100%	25,000	100%	25,000	100%
PROJECT NUMBER: 6000214		TITLE: WIND ENERGY DEVELOPMENT	2,000		2,000		2,000		2,000		2,000	
ES 6	91	6,000	6,000	100%	6,000	100%	6,000	100%	6,000	100%	6,000	100%
TOTAL			265,435		144,045		144,045		144,045		144,045	



TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OMLIG DATE	INITIAL COST--	ESTIMATED U.S. DOLLAR COST (\$000)				FY 1991 EXPEND	FY 1992 REQUEST
			FY 1989	FY 1990	FY 1991	FY 1992		
INIT	FINAL	AUTH	PLAN	ATTNS	ATTMS	ATTMS	ATTMS	INTEGRATE

APPROPRIATION SUMMARY

FN	6,250	8,338	15,000	9,420	629
PN	3,750	3,890	4,000	5,846	
HE	800	250	2,900	1,300	
EH		942			
SO	40	1,414		1,387	540
CS	700	850	600	1,687	
DP					28,440
ES	19,914	26,581	19,000	22,459	67,000
REPORT TOTAL:	31,454	36,265	41,500	42,099	96,409
					28,000

* Includes \$19,000 PIRI proposal.
 * * Need about \$700 for Planned Redirection of funds from 608-0196

MOROCO (276000)
FY 1992 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT

FY 1990 ESTIMATE
FY 1991 ESTIMATE
FY 1992 REQUEST

PROJECT NUMBER: 608-0136 TITLE: DRYLAND AGRICULTURE APPLIED RESEARCH

AC/D AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION			
SI CODE: AEI	20 I	1,007	1,000
SI CODE: IHS	100 I	5,039	5,000
SI CODE: IAS	100 I	5,039	5,000
SI CODE: IHR	100 I	5,039	5,000
SI CODE: IHI	100 I	5,039	5,000
TOTAL AC CODE:	100 I	5,039	5,000
PROJECT TOTAL	100 I	5,039	5,000

PROJECT NUMBER: 608-0170 TITLE: SECTION SUPPORT TRAINING

EB10 HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS			
SI CODE: HSP	100 I	450	
SI CODE: TPU	100 I	450	
TOTAL AC CODE:	10 I	450	

PROJECT NUMBER: 608-0181 TITLE: PEACE COMPS SMALL PROJECT FUND

PSMB ADMINISTRATION AND MANAGEMENT			
SI CODE: HSP	100 I	4,050	
SI CODE: TPU	100 I	4,050	
TOTAL AC CODE:	90 I	4,050	
PROJECT TOTAL	100 I	4,500	

PROJECT NUMBER: 608-0182 TITLE: AGRICULTURAL PLANNING & STATISTICS

PRMS PROJECT DEVELOPMENT AND SUPPORT			
SI CODE: HSP	100 I	40	
SI CODE: PEV	100 I	40	
TOTAL AC CODE:	100 I	40	
PROJECT TOTAL	100 I	40	

PROJECT NUMBER: 608-0182 TITLE: AGRICULTURAL PLANNING & STATISTICS

ACMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY			
SI CODE: HSP	100 I	1,150	
SI CODE: ROR	50 I	375	
SI CODE: SPM	70 I	805	
SI CODE: TPU	10 I	115	
TOTAL AC CODE:	95 I	1,150	

MBFR FORESTRY

MANAGED (27A080)
 FY 1992 ANNUAL BUDGET SUBMISSION

Page 2

AL/SI SUMMARY REPORT

FY 1990 ESTIMATE FY 1991 ESTIMATE FY 1992 REQUEST

SI CODE: NSP 100 X 60
 TOTAL AC CODE: 5 X 60
 PROJECT TOTAL 100 X 1,211

PROJECT NUMBER: 408-0189 TITLE: PRIVATE SECTOR EXPORT PROMOTION

PEFM FINANCIAL MARKETS

SI CODE: CIT 100 X 3,876
 SI CODE: PSD 100 X 3,876
 TOTAL AC CODE: 20 X 3,876

PETI TRADE AND INVESTMENT PROMOTION

SI CODE: CIT 100 X 7,524
 SI CODE: PSD 100 X 7,524
 SI CODE: PVU 20 X 1,504
 TOTAL AC CODE: 60 X 7,524

PROJECT TOTAL 100 X 11,400

PROJECT NUMBER: 408-0191 TITLE: ECONOMIC POLICY ANALYSIS SUPPORT

PEFM FINANCIAL MARKETS

SI CODE: NSP 100 X 175
 TOTAL AC CODE: 10 X 175

PRMS POLICY REFORM, NONSECTORIAL N.E.C

SI CODE: MNS 50 X 700
 SI CODE: NSP 100 X 1,400
 SI CODE: PVU 50 X 700
 TOTAL AC CODE: 80 X 1,400

PSMG ADMINISTRATION AND MANAGEMENT

SI CODE: NSP 100 X 175
 TOTAL AC CODE: 10 X 175

PROJECT TOTAL 100 X 1,750

PROJECT NUMBER: 408-0193 TITLE: ENERGY DEMAND MANAGEMENT

EYMP ENERGY MANAGEMENT, PLANNING, POLICY AND PRODUCTION

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MORUECO (276086)
 FY 1992 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT

FY 1990 ESTIMATE FY 1991 ESTIMATE FY 1992 REQUEST

SI CODE: CIT 100 Z 2,000
 SI CODE: EEF 100 Z 2,000
 SI CODE: PRT 100 Z 2,000
 SI CODE: PSD 100 Z 2,000
 TOTAL AC CODE: 100 Z 2,000
 PROJECT TOTAL 100 Z 2,000

PROJECT NUMBER: 608-0194 TITLE: TETQUAN ORGAN DEVELOPMENT

PNMS ADMINISTRATION AND MANAGEMENT

SI CODE: BEC 100 Z 1,764
 SI CODE: SFT 100 Z 1,764
 SI CODE: TMI 100 Z 1,764
 TOTAL AC CODE: 100 Z 1,764
 PROJECT TOTAL 100 Z 1,764

PROJECT NUMBER: 608-0197 TITLE: SUPPLEMENTAL IRRIGATION

AGIR IRRIGATION
 SI CODE: BEC 20 Z 1,200
 SI CODE: BEF 10 Z 600
 SI CODE: RMR 100 Z 4,000
 TOTAL AC CODE: 100 Z 6,000
 PROJECT TOTAL 100 Z 6,000

PROJECT NUMBER: 608-0198 TITLE: POPULATION AND CHILD SURVIVAL

MECS CHILD SPACING/MISH RISK BIRTHS
 SI CODE: CHS 100 Z 500
 SI CODE: MSP 100 Z 500
 TOTAL AC CODE: 100 Z 500

HEDB DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY

SI CODE: CHS 100 Z 250
 SI CODE: MSP 100 Z 250
 TOTAL AC CODE: 100 Z 250

HEWA HIV/AIDS

SI CODE: MSP 100 Z 250
 TOTAL AC CODE: 100 Z 250

HEIN IMMUNIZATION

SI CODE: MSP 100 Z 250
 TOTAL AC CODE: 100 Z 250

FF 1992 NATIONAL BUDGET SUBMISSION

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ACT 21 SURVIVAL REPORT

FF 1990 ESTIMATE
FF 1991 ESTIMATE
FF 1992 REQUEST

SI CODE: CIT 100 X 6,000
SI CODE: PSB 100 X 6,000
TOTAL AC CODE: 50 X 6,000

PEPW FINANCIAL MARKETS

SI CODE: CIT 100 X 6,000
SI CODE: PSB 100 X 6,000

TOTAL AC CODE: 50 X 6,000

PROJECT TOTAL 100 X 12,000

PROJECT NUMBER: 608-0207 TITLE: HEALTH CARE FINANCING

HESB HEALTH SYSTEMS DEVELOPMENT

SI CODE: HSP 100 X 1,500
SI CODE: PSB 50 X 750
SI CODE: ASS 10 X 150

TOTAL AC CODE: 60 X 1,800

FEBB BUSINESS DEVELOPMENT PROMOTION

SI CODE: HSP 100 X 500

TOTAL AC CODE: 20 X 500

PMPD FAMILY PLANNING PROGRAM DEVELOPMENT

SI CODE: HSP 100 X 500
SI CODE: PSB 50 X 250
SI CODE: ASS 10 X 50

TOTAL AC CODE: 20 X 500

PROJECT TOTAL 100 X 2,500

PROJECT NUMBER: 608-0208 TITLE: DEVELOPMENT TRAINING

ED10 NUPM RESOURCE DEVELOPMENT FOR INDIVIDUALS

SI CODE: HSP 100 X 1,500
SI CODE: TPV 100 X 1,500

TOTAL AC CODE: 50 X 1,500

PSMG ADMINISTRATION AND MANAGEMENT

SI CODE: HSP 100 X 1,500
SI CODE: TPV 100 X 1,500

TOTAL AC CODE: 50 X 1,500

PROJECT TOTAL 100 X 3,000

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AC/SI SUMMARY REPORT

FY 1990 ESTIMATE FY 1991 ESTIMATE FY 1992 REQUEST

PROJECT NUMBER: 608-0210 TITLE: AGRIBUSINESS PROMOTION

AGRI AGRIBUSINESS
 SI CODE: MSP 100 X 10,000
 SI CODE: PSB 100 X 10,000
 TOTAL AC CODE: 100 X 10,000
 PROJECT TOTAL 100 X 10,000

PROJECT NUMBER: 608-0213 TITLE: WATER RESOURCES MANAGEMENT

WATER RESOURCES MANAGEMENT
 SI CODE: RUK 100 X 6,000
 TOTAL AC CODE: 100 X 6,000
 PROJECT TOTAL 100 X 6,000

PROJECT NUMBER: 608-0214 TITLE: DEVELOPMENT STUDIES & TECHNICAL SUPPORT

DEVELOPMENT AND SUPPORT
 SI CODE: MSP 100 X 2,000
 TOTAL AC CODE: 100 X 2,000
 PROJECT TOTAL 100 X 2,000
 REPORT TOTAL 51,454 41,500 28,000

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NUMERO (27,000)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM ADDING

FUND	PROJECT	TITLE	PROGRAM FUNDING (\$/000)	
			APPROP	INCR
	608-0136	DRYLAND AGRICULTURE APPLIED RESEARCH	RP	5,000
	608-0137	SUPPLEMENTAL IRRIGATION	ES	6,000
	608-0138	POPULATION AND CHILD SURVIVAL	RP	5,000
	608-0137	HEALTH CARE FINANCING	RP	3,000
		TOTAL MCC REQUEST		19,000
INCREMENT LEVEL				
1	608-0137	WATER RESOURCES MANAGEMENT	ES	6,000
2	608-0208	DEVELOPMENT TRAINING	ES	3,000
		TOTAL INCREMENT REQUEST		9,000
		TOTAL REQUEST		28,000

1/3

MOROCCO (27A0901)
 FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VII: 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 EBF LC EXPENDITURES				
UNEPPENDED BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
II. IN 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 IN LC EXPENDITURES				
UNEPPENDED BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				

Min-0020 (2/7/80)
 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	FY 90	FY 91	FY 92
	ACTUAL	EST.	PLANNED	PROP
III. PL 480				
A. PUBLIC DEVELOPMENT ACTIVITIES	40	33	35	35
B. PRIVATE SECTOR		2	4	4
C. PUBLIC SECTOR RECURRING BUDGET	2	3	1	1
D. IF FOR PL 480 MONITORING AND IMPLEMENT.				
SUBTOTAL OF PL LC EXPENDITURES	42	38	40	40
UNEXPENDED PL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	16	12	7	2
GRAND TOTAL OF ALL LC EXPENDITURES	42	38	40	40
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE	16	12	7	2

LIST OF PLANNED EVALUATIONS
 FY 1991 AND FY 1992
 USAID/MOROCCO
 May 1990

Project No. & Title	Last Eval. Completed (Mo./Yr.)	FY 1991		FY 1992		Reasons/Issues	Funding Source	Project	USAID Person Days	Collateral Assistance
		Start To (Qtr)	Start To (Qtr)	Start To (Qtr)	Start To (Qtr)					
608-0136 Dryland Agriculture Applied Research	9/86	1	2			PACD: 8/30/94 Mid-term evaluation to: (1) assess progress made in research produced in institutionalization of research function; (2) assess progress made in initiating technology transfer program at the Center; (3) measure progress made in institution building; (4) measure pace of transition to Moroccan leadership at the Center; (5) measure rate of technology adoption among target farmers and impact of this adoption; (6) make recommendations that will facilitate successful completion of USAID assistance; (7) examine sustainability issues (institutional, financial). As USAID undertakes preparation of a new CDSS, the evaluation will also assess returns on investment to date and advise as to requirements for future USAID assistance in agricultural research.	40	20	80 cons/days	
HC-002 Low Cost Housing	N/A	1	1			PACD: 3/31/89 Project Activity Completion Report.			5	

Project No. & Title	Last Eval. Completed (Mo./Yr.)	FY 1991		FY 1992		Reasons/Issues	Funding Source	USAID Person Pays	Collateral Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)				
HC-001/0194 Tetouan Urban Development	5/88	1	2			PACD: 9/30/94 Mid-term evaluation to assess the impact of project activities on the institutional capacities of entities charged with project implementation and the replicability of project outputs.	Project	15	20 cons/days
608-0178 Sector Support Training	5/89	2	2			PACD: 9/22/93 Impact evaluation of 0178's long-term training on participants' job performance.	Project	20	30 cons/days
608-0193 Energy Demand Management	N/A	2	2			PACD: 9/30/93 Mid-term evaluation to determine 1) whether types and numbers of planned project activities are being carried out, and 2) whether these activities have achieved energy savings. Also, may secure information needed for possible PP supplement.	Project	20	60 cons/days
608-0171 Population and Family Planning III	3/88			1	1	PACD: 9/30/91 Project Activity Completion Report		5	
608-0181 Small Projects Assistance	1/85			1	1	PACD: 9/30/91 Project Activity Completion Report	Project	10	10 cons/days
608-0197 Supplemental Irrigation	N/A			1	2	PACD: 9/30/93 Mid-term evaluation to recommend mid-term corrections in procedures, develop a preliminary assessment of the project's impact on farmers and	Project	20	80 cons/days

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Project No. & Title	Last Eval. Completed (Mo./Yr.)	FY 1991		FY 1992		Reasons/Issues	Funding Source	\$ 000	USAID Person Days	Collateral Assistant days
		Start To (Qtr)	End To (Qtr)	Start To (Qtr)	End To (Qtr)					
FL 480 Title II Compensatory Food Program	fall 89	1	2			<p>develop data and analytical proposals to be used in the final impact evaluation.</p> <p>BACD: 9/30/93 Final Evaluation to determine: (1) the impact of the program; (2) its contribution towards alleviating the negative effects of structural adjustment; (3) lessons learned for other compensatory programs; and (4) appropriateness of GOM follow-on activities.</p>	Project	100	20	60 cons/ days
HC-003/0200 ANHI Low Income Housing	N/A	2	2			<p>BACD:9/30/92 Mid-term evaluation to identify institutional bottlenecks and recommend adjustments in planned program activities</p>	Project	10	5	local Consultants
608-0160 Agronomic Institute	6/88	3	4			<p>BACD: 9/30/92 Final evaluation to determine (1) the degree of achievement of training goals via academic and research training in the U.S. and the research experience of participants in Morocco; (2) the effectiveness and timeliness with which trained faculty participants become operational in their professional assignments at IAV and develop linkages with extension and research; (3) extent to which project purpose has been achieved.</p>	Project	150	20	80 cons/ days

Project No. & Title	Last Eval. Completed (No./Yr.)	FY 1991		FY 1992		Reasons/Issues	Funding Source	USAID Person Days	Collateral Assistance	
		Start To AID/W (Qtr)								
608-0198 Population and Child Survival IV	N/A	3	4			<p>PACD: 8/30/96</p> <p>Mid-term evaluation to determine: (1) whether the mix of delivery approaches is effective in providing FP and MCH services to rural populations in a cost-effective and sustainable manner; (2) whether the upgraded and newly constructed MOH clinical facilities are operating effectively and serving their clients, and whether the referral system is operating more effectively; (3) whether the timing of commodity deliveries coincides with project implementation requirements.</p>	Project	100	20	80 cons./days
608-0191 Economic Policy Analysis Support	1/89	3	4			<p>PACD: 9/30/92</p> <p>Final evaluation to determine the effectiveness of the project in improving the economic policy development and appraisal capabilities of GOM agencies. The evaluation will focus more on the use of the information generated through the subprojects supported by decision makers, and will make recommendations regarding the desirability of continuing this type of activity.</p>	Project	50	15	50 cons./days

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	U.S. DIRECT WIRE	FY 1991 ACTUAL (4000)			FY 1990 ESTIMATE (4000)		
		DOLLARS	FUNDS	UNITS	DOLLARS	FUNDS	UNITS
	0100	371.7	0.0	371.7	476.8	0.0	476.8
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0	0.0	0.0
EDUCATION ALLOWANCES	106	114.3	0.0	114.3	127.9	0.0	127.9
COST OF LIVING ALLOWANCES	108	0.0	0.0	0.0	0.0	0.0	0.0
OTHER MISSION FUNDED CODE 12	110	14.8	0.0	14.8	14.9	0.0	14.9
POST ASSIGNMENT TRAVEL	111	37.5	0.0	37.5	25.0	0.0	25.0
POST ASSIGNMENT FREIGHT	112	180.0	0.0	180.0	170.0	0.0	170.0
HOME LEAVE TRAVEL	113	13.2	0.0	13.2	47.9	0.0	47.9
HOME LEAVE FREIGHT	114	4.5	0.0	4.5	19.4	0.0	19.4
EDUCATION TRAVEL	115	3.3	0.0	3.3	31.7	0.0	31.7
P.A.R. TRAVEL	116	0.0	0.0	0.0	0.0	0.0	0.0
OTHER CODE 215 TRAVEL	117	27.1	0.0	27.1	40.0	0.0	40.0
FOREIGN NATIONAL DIRECT WIRE	0200	291.5	0.0	291.5	369.0	0.0	369.0
F.M. BASIC PAY	201	204.8	0.0	204.8	259.3	0.0	259.3
OVERTIME/MILITARY PAY	202	1.5	0.0	1.5	5.0	0.0	5.0
ALL OTHER CODE 11 - F.M.	203	19.1	0.0	19.1	34.8	0.0	34.8
ALL OTHER CODE 12 - F.M.	204	64.1	0.0	64.1	69.9	0.0	69.9
BENEFITS - FORMER F.M. PERG.	205	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACT PERSONNEL	0300	392.5	0.0	392.5	493.6	0.0	493.6
P.A.S.A. TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0	0.0
U.S. PSC SALARIES/BENEFITS	302	31.9	0.0	31.9	51.5	0.0	51.5
ALL OTHER U.S. PSC COSTS	303	21.9	0.0	21.9	0.0	0.0	0.0
F.M. PSC SALARIES/BENEFITS	304	338.7	0.0	338.7	442.1	0.0	442.1
ALL OTHER F.M. PSC COSTS	305	0.0	0.0	0.0	0.0	0.0	0.0
EMPLOYER CONTRACTS	306	0.0	0.0	0.0	0.0	0.0	0.0
HOUSING	0400	451.4	0.0	451.4	481.8	0.0	481.8
RESIDENTIAL RENT	401	255.2	0.0	255.2	268.1	0.0	268.1
RESIDENTIAL UTILITIES	402	123.2	0.0	123.2	130.7	0.0	130.7
MAINTENANCE & RECONSTRUCTION	403	12.8	0.0	12.8	15.0	0.0	15.0
QUARTERS ALLOWANCES	404	0.6	0.0	0.6	0.5	0.0	0.5
SECURITY GUARD SERVICES	407	58.2	0.0	58.2	62.2	0.0	62.2
OFFICIAL RESIDENCE ALLOWANCE	408	2.5	0.0	2.5	3.0	0.0	3.0
REPRESENTATION ALLOWANCE	409	2.5	0.0	2.5	2.3	0.0	2.3

TABLE VIII: SUMMARY DATA ON DIVERSE OPERATING EXPENSES

	FY 1989 ACTUAL (0000)			FY 1990 ESTIMATE (0000)		
	DOLLARS	TRUST FUNDS	\$ DM/FB FOR LC UNITS	DOLLARS	TRUST FUNDS	\$ DM/FB FOR LC UNITS
OFFICE OPERATIONS	1,015.7	0.0	1,015.7	1,047.5	0.0	1,047.5
OFFICE RENT	70.0	0.0	70.0	73.2	0.0	73.2
OFFICE UTILITIES	11.0	0.0	11.0	10.3	0.0	10.3
BUILDING MAINT/RENOVATION	193.3	0.0	193.3	283.6	0.0	283.6
FURN/EQUIP/VEH REPAIR/MAINT	29.0	0.0	24.0	23.3	0.0	23.3
COMMUNICATIONS	13.6	0.0	13.6	25.0	0.0	25.0
SECURITY GUARD SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
PRINTING	0.0	0.0	0.0	0.0	0.0	0.0
SITE VISITS - MISSION	60.5	0.0	40.5	30.1	0.0	30.1
SITE VISITS - AIR/IN	27.4	0.0	27.4	33.0	0.0	33.0
INFORMATION MEETINGS	0.0	0.0	0.0	0.0	0.0	0.0
TRAINING ATTENDANCE	9.5	0.0	9.5	15.9	0.0	15.9
CONFERENCE ATTENDANCE	18.1	0.0	18.1	12.6	0.0	12.6
OTHER OPERATIONAL TRAVEL	0.0	0.0	0.0	0.0	0.0	0.0
SUPPLIES AND MATERIALS	102.1	0.0	102.1	75.2	0.0	75.2
FAMS	455.4	0.0	455.4	432.7	0.0	432.7
CONTRACT CONSULTING SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACT MGMT./PROP. SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
SPECIAL STUDIES/ANALYSES	0.0	0.0	0.0	0.0	0.0	0.0
APP HARDWARE LEASES/MAINT.	0.0	0.0	0.0	0.0	0.0	0.0
APP SOFTWARE LEASES/MAINT.	0.0	0.0	0.0	0.0	0.0	0.0
TRANS/FREIGHT - ALL US00	5.5	0.0	5.5	0.0	0.0	0.0
ALL OTHER CODE 25	45.1	0.0	45.1	32.6	0.0	32.6
TOTAL	350.3	0.0	350.3	282.0	0.0	282.0
VEHICLES	49.5	0.0	49.5	0.0	0.0	0.0
RESIDENTIAL FURNITURE	87.0	0.0	87.0	16.7	0.0	16.7
RESIDENTIAL EQUIPMENT	0.0	0.0	0.0	12.7	0.0	12.7
OFFICE FURNITURE	148.9	0.0	148.9	14.1	0.0	14.1
OFFICE EQUIPMENT	0.0	0.0	0.0	13.6	0.0	13.6
OTHER EQUIPMENT	38.1	0.0	38.1	0.0	0.0	0.0
APP HARDWARE PURCHASES	0.0	0.0	0.0	113.6	0.0	113.6
APP SOFTWARE PURCHASES	0.0	0.0	0.0	30.0	0.0	30.0
TRANS/FREIGHT - ALL 0000	30.8	0.0	30.8	62.0	0.0	62.0
TOTAL OPERATING EXPENSE BUDGET:	2,073.3	0.0	2,073.3	3,130.7	0.0	3,130.7
RECONSTRUCTION (FAMS):	(455.6)	0.0	(455.6)	(432.7)	0.0	(432.7)
MISSION OPERATING REQUIREMENTS:	2,417.7	0.0	2,417.7	2,698.0	0.0	2,698.0
EXCHANGE RATE USED IN CALCULATIONS:	8.100			8.200		
ESTIMATED INFLATION RATE (PERCENT):	0.0			10.0		
UNIT DATA MUST BE PROVIDED						

FT 1991 PLANNED (0000)

	U.S. DIRECT HIRE	DOLLARS	TRUST FUNDS	TOTAL	\$ UNITG FOR LC	UNITS
OTHER MISSION FUNDED CODE 11 105	0.0	0.0	0.0	0.0	0.0	0.0
EDUCATION ALLOWANCES	106	230.0	0.0	230.0	0.0	23.0
COST OF LIVING ALLOWANCES	108	0.0	0.0	0.0	0.0	0.0
OTHER MISSION FUNDED CODE 12 110	2.1	0.0	0.0	2.1	0.0	0.0
POST ASSIGNMENT TRAVEL	111	18.0	0.0	18.0	3.0	3.0
POST ASSIGNMENT FREIGHT	112	51.0	0.0	51.0	5.0	3.0
HOME LEAVE TRAVEL	113	46.2	0.0	46.2	36.0	9.0
HOME LEAVE FREIGHT	114	12.8	0.0	12.8	7.8	9.0
EDUCATION TRAVEL	115	21.1	0.0	21.1	0.0	4.0
A R TRAVEL	116	0.0	0.0	0.0	0.0	0.0
OTHER CODE 215 TRAVEL	117	40.0	0.0	40.0	25.0	10.0
FOREIGN NATIONAL DIRECT HIRE U200	445.3	0.0	0.0	445.3	445.3	
F.N. BASIC PAY	201	307.1	0.0	307.1	307.1	18.0
OVERTIME/MULTIPLY PAY	202	3.2	0.0	3.2	3.2	0.1
ALL OTHER CODE 11 - F.N.	203	65.4	0.0	65.4	65.4	
ALL OTHER CODE 12 - F.N.	204	69.6	0.0	69.6	69.6	
BENEFITS - FORMER F.N. PERS. 205	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACT PERSONNEL U300	572.2	0.0	0.0	572.2	563.4	
P.A.S.A. TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0
U.S. PSC SALARIES/BENEFITS	302	0.0	0.0	0.0	0.0	0.0
ALL OTHER U.S. PSC CBTS	303	0.0	0.0	0.0	0.0	0.0
F.N. PSC SALARIES/BENEFITS	304	563.4	0.0	563.4	563.4	41.0
ALL OTHER F.N. PSC CBTS	305	0.0	0.0	0.0	0.0	0.0
MANPOWER CONTRACTS	306	0.0	0.0	0.0	0.0	0.0
HOUSING U400	484.2	0.0	0.0	484.2	416.8	
RESIDENTIAL RENT	401	267.3	0.0	267.3	267.3	2.0
RESIDENTIAL UTILITIES	402	129.6	0.0	129.6	129.6	
MAINTENANCE & REPAIRS	403	14.6	0.0	14.6	14.6	
QUARTERS ALLOWANCES	404	0.5	0.0	0.5	0.0	0.1
SECURITY GUARD SERVICES	407	44.9	0.0	44.9	0.0	23.0
OFFICIAL RESIDENCE ALLOWANCE	408	3.0	0.0	3.0	3.0	
REPRESENTATION ALLOWANCE	409	2.3	0.0	2.3	2.3	

MODCOC (276400) FY 1992 ANNUAL BUDGET SUBMISSION
 DATA ON OVERSEAS OPERATING EXPENSES

FY 1991 PLANNED (\$000)

	DOLLARS	TRUST FUNDS	DIAL	FOR LC	UNITS
OFFICE OPERATIONS	1,009.5	0.0	1,009.5	442.9	
OFFICE RENT	95.1	0.0	95.1	95.1	
OFFICE UTILITIES	10.5	0.0	10.5	10.5	
BUILDING MAINT/RENOVATION	0.0	0.0	0.0	0.0	
FURN/Equip/VEH REPAIR/MAINT	28.0	0.0	28.0	28.0	
COMMUNICATIONS	127.5	0.0	127.5	127.5	
SECURITY GUARD SERVICES	0.0	0.0	0.0	0.0	
PRINTING	0.0	0.0	0.0	0.0	
SITE VISITS - MISSION	33.2	0.0	33.2	33.2	
SITE VISITS - AIR/78	36.3	0.0	36.3	36.3	
INFORMATION MEETINGS	0.0	0.0	0.0	0.0	
TRAINING ATTENDANCE	17.5	0.0	17.5	17.5	
CONFERENCE ATTENDANCE	13.8	0.0	13.8	13.8	
OTHER OPERATIONAL TRAVEL	0.0	0.0	0.0	0.0	
SUPPLIES AND MATERIALS	78.8	0.0	78.8	78.8	
FAAS	0.0	0.0	0.0	0.0	
CONTRACT CONSULTING SERVICES	0.0	0.0	0.0	0.0	
CONTRACT MGMT./PMF. SERVICES	0.0	0.0	0.0	0.0	
SPECIAL STUDIES/ANALYSES	0.0	0.0	0.0	0.0	
APP HARDWARE LEASE/MAINT.	0.0	0.0	0.0	0.0	
APP SOFTWARE LEASE/MAINT.	0.0	0.0	0.0	0.0	
TRANS/FREIGHT - ALL US40	0.0	0.0	0.0	0.0	
ALL OTHER COM 25	92.0	0.0	92.0	92.0	
APP PROCUREMENT	241.6	0.0	241.6	17.0	
VEHICLES	40.0	0.0	40.0	0.0	
RESIDENTIAL FURNITURE	16.0	0.0	16.0	0.0	
RESIDENTIAL EQUIPMENT	29.1	0.0	29.1	14.0	
OFFICE FURNITURE	6.9	0.0	6.9	3.0	
OFFICE EQUIPMENT	15.1	0.0	15.1	0.0	
OTHER EQUIPMENT	0.0	0.0	0.0	0.0	
APP HARDWARE PURCHASES	81.9	0.0	81.9	0.0	
APP SOFTWARE PURCHASES	3.5	0.0	3.5	0.0	
TRANS/FREIGHT - ALL US40	49.1	0.0	49.1	0.0	
TOTAL OPERATING EXPENSE BUDGET:	3,174.0	0.0	3,174.0	1,955.7	
RECONCILIATION (FAAS):	476.011	0.011	476.0		
MISSION OPERATING REQUIREMENTS:	2,698.0	0.0	2,698.0	1,955.7	
EXCHANGE RATE USED IN CALCULATIONS:	0.200				
ESTIMATED INFLATION RATE (PERCENT):	10.0				

1 UNIT DATA MUST BE PROVIDED

MONROE (277A00)
 FY 1992 ANNUAL BUDGET SUBMISSION
 LEVEL OF EXPENDITURE DATA ON OVERSEAS OPERATING EXPENSES

FY 1992 REMISSION CARRYING COST (\$000)		FY 1992 INCREASES AT REQUEST LEVEL (\$000)		TOTAL		BENEFITS	
U.S. DIRECT HIRE	INVEST FUNDS	DOLLARS	UNITS	DOLLARS	FUNDS	UNITS	BENEFITS
U100	U100	482.5	82.0	522.9	0.0	82.0	0.0
OTHER MISSION FUNDED CODE 11	105	0.0	0.0	0.0	0.0	0.0	0.0
EDUCATION ALLOWANCES	106	270.0	0.0	270.0	0.0	0.0	0.0
COST OF LIVING ALLOWANCES	109	0.0	0.0	0.0	0.0	0.0	0.0
OTHER MISSION FUNDED CODE 12	110	2.8	0.0	4.2	0.0	4.2	0.0
POST ASSIGNMENT TRAVEL	111	29.5	8.9	39.5	0.0	39.5	0.0
POST ASSIGNMENT FREIGHT	112	102.0	17.0	116.0	0.0	116.0	0.0
HOME LEAVE TRAVEL	113	44.2	35.0	60.2	0.0	60.2	0.0
HOME LEAVE FREIGHT	114	17.2	9.0	17.2	0.0	17.2	0.0
EDUCATION TRAVEL	115	15.8	0.0	15.8	0.0	15.8	0.0
F.N. TRAVEL	116	0.0	0.0	0.0	0.0	0.0	0.0
OTHER CODE 213 TRAVEL	117	15.0	13.0	28.0	0.0	28.0	0.0
FOREIGN NATIONAL DIRECT HIRE	U200	466.4	466.4	496.3	0.0	496.3	192.3
F.N. BASIC PAY	201	320.6	320.6	341.9	0.0	341.9	181.9
OVERTIME/HOLIDAY PAY	202	3.0	3.0	3.5	0.0	3.5	3.5
ALL OTHER CODE 11 - F.N.	203	70.9	0.0	70.9	0.0	70.9	78.3
ALL OTHER CODE 12 - F.N.	204	71.9	71.9	76.6	0.0	76.6	76.6
BENEFITS - FORMER F.N. PERS.	205	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACT PERSONNEL	U300	567.9	557.9	597.6	0.0	597.6	587.6
F.A.S.A. TECHNICIANS	301	0.0	0.0	0.0	0.0	0.0	0.0
U.S. PSC SALARIES/BENEFITS	302	10.0	10.0	10.0	0.0	10.0	0.0
ALL OTHER U.S. PSC COSTS	303	0.0	0.0	0.0	0.0	0.0	0.0
F.N. PSC SALARIES/BENEFITS	304	557.9	557.9	587.6	0.0	587.6	587.6
ALL OTHER F.N. PSC COSTS	305	0.0	0.0	0.0	0.0	0.0	0.0
MANPOWER CONTRACTS	306	0.0	0.0	0.0	0.0	0.0	0.0
HOUSING	U400	458.0	392.4	501.7	0.0	501.7	429.8
RESIDENTIAL RENT	401	242.9	242.9	267.4	0.0	267.4	267.4
RESIDENTIAL UTILITIES	402	130.1	130.1	142.5	0.0	142.5	142.5
MAINTENANCE & RENOVATION	403	14.1	14.1	14.1	0.0	14.1	14.1
QUARTERS ALLOWANCES	404	0.0	0.0	0.0	0.0	0.0	0.0
SECURITY GUARD SERVICES	407	45.4	0.0	71.9	0.0	71.9	0.0
OFFICIAL RESIDENCE ALLOWANCE	408	3.0	3.0	3.0	0.0	3.0	3.0
REPRESENTATION ALLOWANCE	409	2.3	2.3	2.3	0.0	2.3	2.3

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MOBCCO (274000)
 FY 1992 ANNUAL BUDGET SUBMISSION
 TABLE 1111 SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

	FY 1992 REMAINING CARRYING COST (\$0000)			FY 1992 INCREASES AT REQUEST LEVEL (\$0000)		
	DOLLARS	TRUST FUNDS	\$ OBLIG FOR LC UNITS	DOLLARS	TRUST FUNDS	\$ OBLIG FOR LC UNITS
OFFICE OPERATIONS	1,014.1	0.0	1,014.1	1,046.8	0.0	1,046.8
OFFICE RENT	95.1	0.0	95.1	95.1	0.0	95.1
OFFICE UTILITIES	11.6	0.0	11.6	11.6	0.0	11.6
BUILDING MAINT RENOVATION	0.0	0.0	0.0	0.0	0.0	0.0
FURN/EQUIP/VEH REPAIR/MAINT	29.1	0.0	29.1	31.1	0.0	31.1
COMMUNICATIONS	119.2	0.0	119.2	144.2	0.0	144.2
SECURITY GUARD SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
PRINTING	0.0	0.0	0.0	0.0	0.0	0.0
FIELD VISITS - MISSION	32.8	0.0	32.8	36.4	0.0	36.4
FIELD VISITS - AID/W	28.5	0.0	28.5	35.9	0.0	35.9
TRAINING MEETINGS	0.0	0.0	0.0	0.0	0.0	0.0
TRAINING ATTENDANCE	19.3	0.0	19.3	19.3	0.0	19.3
CONFERENCE ATTENDANCE	10.6	0.0	10.6	15.9	0.0	15.9
OTHER OPERATIONAL TRAVEL	0.0	0.0	0.0	0.0	0.0	0.0
SUPPLIES AND MATERIALS	48.8	0.0	48.8	54.2	0.0	54.2
TRANS	523.6	0.0	523.6	543.6	0.0	543.6
CONTRACT CONSULTING SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACT MGMT./PROP. SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
SPECIAL STUDIES/ANALYSES	0.0	0.0	0.0	0.0	0.0	0.0
APP HARDWARE LEASES/MAINT.	0.0	0.0	0.0	0.0	0.0	0.0
APP SOFTWARE LEASES/MAINT.	0.0	0.0	0.0	0.0	0.0	0.0
TRANS/FREIGHT - ALL USDO	0.0	0.0	0.0	0.0	0.0	0.0
ALL OTHER CODE 25	94.7	0.0	94.7	91.7	0.0	91.7
NET PROCUREMENT	150.4	0.0	150.4	156.4	0.0	156.4
VEHICLES	20.0	0.0	20.0	60.0	0.0	60.0
RESIDENTIAL FURNITURE	16.0	0.0	16.0	22.0	0.0	22.0
RESIDENTIAL EQUIPMENT	6.0	0.0	6.0	6.0	0.0	6.0
OFFICE FURNITURE	6.1	0.0	6.1	6.1	0.0	6.1
OFFICE EQUIPMENT	21.9	0.0	21.9	26.9	0.0	26.9
OTHER EQUIPMENT	0.0	0.0	0.0	0.0	0.0	0.0
APP HARDWARE PURCHASES	31.6	0.0	31.6	31.6	0.0	31.6
APP SOFTWARE PURCHASES	8.5	0.0	8.5	8.5	0.0	8.5
TRANS/FREIGHT - ALL USDO	40.3	0.0	40.3	45.3	0.0	45.3
TOTAL OPERATING EXPENSE BUDGET:	3,119.3	0.0	3,119.3	3,281.7	0.0	3,281.7
REQUIREMENT (\$0000):	1,523.611	0.011	1,523.611	1,523.611	0.011	1,523.611
MISSION OPERATING REQUIREMENTS:	2,595.7	0.0	2,595.7	2,595.7	0.0	2,595.7
FOUNDED RATE USED IN CALCULATIONS:	8.200					
ESTIMATED DEFLECTION RATE (PERCENT):	10.0					
FOUNDED DATA MUST BE PROVIDED						

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ORGANIZATION USAID Morocco

TABLE VIII (a)
Narrative

Overview of FY 1991 Estimate

The FY 1991 Operating Expense Budget estimate of \$2,698,000 does not exceed the approved operating expense budget level for FY 1990. The estimate level will be adequate to operate USAID Morocco consistent with sound management practice.

Overview of FY 1992 Request

A modest increase of \$140,100 is projected in the FY 1992 request over the FY 1990 and FY 1991 estimated Operating Expense Budget presentations. Given documented inflation in the Moroccan marketplace of approximately ten per cent per annum, the FY 1992 request submitted includes only essential funds required to operate the Mission consistent with Federal Budget constraints. The FY 1992 request excludes certain discretionary costs for Mission operations in compliance with directions for operating expense budget submissions. However, the meager budget level projected for FY 1992 is at the expense of deferring costs which will be reflected in the "out-years".

Overview of the FY 1992 Request at Minimum Carry Cost (MCC)

The FY 1992 Operating Expense Budget estimate, at MCC level, excludes two USDH, one FSN DH and two FSN Personal Service Contractors (PSC) based on the assumption that no new program/projects will be planned or introduced by the Mission in FY 1992 and thereafter. Based on this assumption appropriate workforce units and associated costs thereof have been reduced accordingly and reflected in the FY 1992 MCC request level. Under this presentation Mission operating requirements are reduced by \$242,400 from the FY 1992 request level. A comparison of the FY 1992 MCC level (\$2,595,700) with the FY 1990 estimate (\$2,698,000) results in a reduction of \$102,300.

WORKFORCE

Workforce levels presented in the FY 1992 Annual Budget Submission remain constant for FY 1990 through FY 1992. Operating expense funding constraints dictate a lean workforce which has been incorporated in the operating expense budget submissions through FY 1992. Enhancement of personnel resources, and the associated costs thereof, to attain the goal of excellence in delivery of economic assistance to Morocco is deemed warranted. However, staff increases, at the operating expense levels contemplated for FY 1991 and FY 1992, have not been included in this submission.

There will be inevitably, an unquantifiable loss in our ability to adequately monitor the implementation of our portfolio, e.g. we will increase our vulnerability to problems which could be handled with an adequate work force. In this regard, our review of work force levels (USDH, FSN and FNSPSC) to new annual commitments and active total portfolio (DA, ESF, Titles I and II, plus HGs) suggests we are understaffed relative to other ANE Missions.

The FY 1992 Operating Expense Budget estimate, at MCC level, reflects a reduction in workforce by a) two USDH, b) one FSN and c) two FNSPSC.

Trust Fund

USAID Morocco was poised to phase out technical assistance through the latter half of the 1970s and had a Trust Fund through this period until 1981. The Moroccan economy faltered badly during this same period and the government went deeply into debt. While the precise reason why the USAID's Trust Fund was terminated is not known to us, the Moroccan financial crisis (both the mounting external trade gap and the internal budget deficit) made it particularly inappropriate to try to re-establish a Trust Fund, even as economic assistance levels began to mount from 1982. Since 1982-83 Morocco has had four Stand-By Agreements with the International Monetary Fund, four full scale debt reschedulings with the Paris Club (public creditors) and two with the London Club (private creditors) with an agreement for the third concluded in April, 1990. This support, coupled with massive World Bank lending for structural adjustment, has been crucial to helping Morocco address (a) its overhanging external debt (currently external debt of the same magnitude of GDP), (b) the external financing gap which has been running in excess of one billion dollars per year, and (c) the compression of public expenditures, particularly with respect to capital investment. To better order its affairs, the IMF has made recommendations with respect to increasing and diversifying revenue and cutting public expenditures. The IMF has insisted that the GOM take control of its budget by, among other things, reducing the number of special accounts and dedicated uses. The United States Government has

supported the initiatives of the IMF and the World Bank with respect to both financial stabilization and structural adjustment measures. We are thus in a position where it would be extremely awkward to seek the re-establishment of a Trust Fund for A.I.D. while the USG lends its weight to the need for thorough-going budgetary reform via the IMF, World Bank and Paris Club.

Organisation USAID/MOROCCO

TABLE VIII (b)
Information on F.N. PSC Costs

<u>Job/Title Description</u>		<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
Secretary-Trainee	- DIR	0	4,349	8,200	8,510
Secretary-Trainee	- DIR	0	5,469	8,200	8,510
Secretary-Trainee	- DIR	950	8,677	8,996	9,338
Secretary-Trainee	- DIR	0	3,807	8,200	8,510
Secretary-Trainee	- DIR	0	4,630	10,494	10,895
Secretary-Trainee	- DIR	-	3,807	8,200	8,510
Secretary-Trainee	- DIR	4,311	-	-	-
Secretary-Trainee	- DIR	5,649	-	-	-
C&R Technician	- C&R	6,072	10,244	10,442	10,841
File/Record Clerk	- C&R	4,796	5,511	8,200	8,510
Chauffeur	- Transp.	7,917	11,814	14,727	15,297
Chauffeur	- Transp.	6,209	9,867	10,408	10,806
Chauffeur	- Transp.	7,392	11,396	12,003	12,465
Chauffeur	- Transp.	4,727	7,261	8,176	8,485
Chauffeur	- Transp.	599	4,419	9,133	9,480
Chauffeur	- Transp.	6,385	9,879	-	-
Chauffeur	- Transp.	-	-	-	-
Economist	- PROG	11,346	19,490	25,069	26,053
Adm. Assistant	- PROG	11,582	14,709	16,464	17,104
Secretary	- PROG	7,556	8,747	11,887	12,344
Secretary P/T	- PROG	5,187	6,011	7,737	8,028
Librarian P/T	- PROG	4,860	6,440	10,160	10,548
Project Specialist	- PROG	-	3,448	30,887	34,593
Financial Analyst	- OFM	3,904	35,989	40,203	41,793
Chief Accountant	- OFM	25,013	22,806	42,480	44,162
Senior Accountant	- OFM	14,278	18,151	22,397	23,274
Accounting Tech.	- OFM	9,630	12,286	16,464	17,104
Accounting Tech.	- OFM	9,447	13,544	15,095	15,681
Accounting Tech.	- OFM	8,153	11,244	12,421	12,899
Admin. Assistant	- OFM	8,591	11,651	14,620	15,187
Secretary	- OFM	6,145	9,904	10,645	11,053
Secretary	- OFM	2,413	7,763	8,996	9,338
Computer Syst. Analyst	- OFM	7,628	10,580	11,522	11,965
Agronomist	- AGR	23,412	-	-	-
Adm. Assistant	- AGR	8,280	11,495	12,870	13,367
Secretary	- AGR	5,729	8,764	9,358	9,714
Secretary	- AGR	6,928	8,323	-	-

<u>Job Title/Description</u>			<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
Admin. Assistant	-	PD/PE	9,602	13,777	14,020	15,187
Secretary	-	PD/PE	5,922	8,532	9,358	9,714
Secretary	-	EXO	5,569	8,866	10,248	10,040
Receptionist	-	EXO	6,241	6,986	15,018	15,600
Admin. Assistant	-	PHR	10,091	10,070	11,972	12,432
Secretary	-	PHR	5,569	8,699	9,358	9,714
Secretary	-	PHR	6,673	9,678	10,645	11,053
Secretary	-	PHR	8,011	140	-	-
Secretary	-	PHR	2,413	7,508	8,996	9,338
Admin. Assistant	-	ENR	9,420	12,721	14,667	15,235
Secretary	-	ENR	8,384	12,698	13,825	14,360
Sub-Total - FNPSC			<u>312,984</u>	<u>442,150</u>	<u>563,362</u>	<u>587,636</u>
Financial Analyst - TCN			17,826	-	-	-
Sub-Total - TCN			<u>17,826</u>	-	-	-
T O T A L - FSN & TCN			<u>330,810</u>	<u>442,150</u>	<u>563,362</u>	<u>587,636</u>
Funding Period - FSN PSC -			10/01/88	10/01/89	10/01/90	10/01/91
			09/30/89	09/30/90	09/30/91	09/30/92
- TCN			09/30/89			
			12/31/89			

Organisation USAID MOROCCO

TABLE VIII (c)
Manpower Contract Detail

<u>Description</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
N E G A T I V E	\$0.0	\$0.0	\$0.0	\$0.0

Organisation UNEP/MOP/000

TABLE VIII (II)
Contractual Services-Special Studies-All Other Code 25 Detail

<u>Description</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
English Lang Trng for FSNs	21,416	17,153	18,968	20,755
Miscellaneous Services: French Lang Inst, Arabic Course, Translation svcs, Medical Services, etc. -	23,637	15,455	17,001	18,701
Building Maintenance	52,672	0	60,000	60,000
TOTAL --	<u>114,878</u>	<u>32,608</u>	<u>95,969</u>	<u>99,456</u>
Workyears --	4.7	0.6	4.6	4.7
Period of Service	Various	Various	Various	Various

MODOCO (274000)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE 11: MISSION MANAGEMENT IN MONTHS AND DOLLARS
FY 1989: ACTUAL
(FTE in Months; Dollars in thousands)

MODIFORCE FBI MODOCO (274000)

	TOTAL USM		FMH		USPSC		FMPS	
	FTE	DE	FTE	DE	FTE	DE	FTE	DE
MISSION MANAGEMENT								
EXEC DIRECTION & MGT	1.8	1.8						
PROGRAM PLANNING & MGT	7.9	7.4						
PROGRAM ASSESS. & EVAL.	0.6		0.5	16			0.3	3
PROJECT REVIEW & DEV.							0.1	1
PROJECT REVIEW & SIGHT	0.4		0.5	16			0.1	1
INFORMATION SYSTEM MGT	2.0		1.0	12			1.0	8
FINANCIAL MANAGEMENT	10.0	2.0	2.3	27			5.7	70
CONTRACT MANAGEMENT	0.6	0.4						
SUPPORT: CLERICAL	25.5	1.0	2.0	26			22.5	151
OFFICE OPS	11.5		3.0	40			8.5	49
RESIDENTIAL OPS								
MAINT./CUSTOMER								
ALL OTHER MANAGEMENT	3.8	2.6	1.0	15			0.2	9
MISSION MGMT SUBTOTAL	44.3	15.4	10.3	152			30.2	203
PROJECT MANAGEMENT	16.5	8.1	5.6	112			1.0	55
MISCELLANEOUS PROGRAMS MANAGEMENT								
HOUSING GUARANTIES	0.4							
DISASTER								
FORD AID	2.6	1.4	1.0	27			0.2	
LOCAL CURRENCY								
CENTRAL/REGIONAL PROJECTS								
NUMBER OF PROJECTS: 0								
MISC. PROGRAMS SUBTOTAL	3.0	1.4	1.0	27			0.2	
TOTAL:	83.8	24.9	16.9	291			1.0	55
							39.8	312
								0.4

NOROCED (274080)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE 1: MISSION MANAGEMENT IN WORK YEARS AND DOLLARS
FY 1989: ACTUAL
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR NOROCED (274080)

OTHER USG AND NON-PERM INST	USPS:				
OE	IF	DE	IF	PK	
FTE	FTE	FTE	FTE	FTE	\$

- MISSION MANAGEMENT
- EXEC DIRECTION & MGT
- PROGRAM PLANNING & BUD
- PROGRAM ASSESS. & EVAL.
- PROJECT DESIGN & DEV.
- PROJECT REVIEW & SIGHT
- INFORMATION SYSTEM MGT
- FINANCIAL MANAGEMENT
- CONTRACT MANAGEMENT
- SUPPORT, CLERICAL
- OFFICE OPS
- RESIDENTIAL OPS
- MAINT./CUSTODIAN
- ALL OTHER MANAGEMENT
- MISSION MGMT SUBTOTAL

- PROJECT MANAGEMENT
- MISCELLANEOUS PROGRAMS MANAGEMENT
- HOUSING GUARANTIES
- DISASTER
- FOOD AID
- LOCAL CURRENCY
- CENTRAL/REGIONAL PROJECTS
- NUMBER OF PROJECTS: 0
- MISC. PROGRAMS SUBTOTAL
- TOTAL:

MURKUCO (276080)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE 10: MISSION MANAGEMENT IN NUMBERS AND DOLLARS
 FY 1990: 4 FIMATE
 (FTE in workyears; Dollars in Thousands)

SUM-FUNCE FOR MURKUCO (276080)

	TOTAL USDM		FURN		IS/SL		FR		OE		FR		OE		FR		OE		
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	
MISSION MANAGEMENT																			
ELEC DIRECTION & MGT	1.7	1.7																	
HIGHWAY PLANNING & BUD	3.3	3.3																	
PROGRAM ASSESS. & EVAL.	1.5	0.9	0.5	22															
PROJECT DESIGN & DEV.	2.9	2.9																	
PROJECT REVIEW & O/SIGHT	2.0	1.4	0.5	22															
INFORMATION SYSTEM MGT	2.0	1.0	1.0	13															
FINANCIAL MANAGEMENT	10.0	2.0	2.0	27															
CONTRACT MANAGEMENT	1.0	1.0																	
SUPPORT: CLIENTAL	26.9	0.6	0.6	25															
OFFICE OPS	11.5	1.0	1.0	39															
RESIDENTIAL OPS				22															
MAINT./CUSTODIAL																			
ALL OTHER MANAGEMENT	3.0	1.0	1.0																
MISSION MGMT SUBTOTAL	66.1	16.8	10.0	170															
PROJECT MANAGEMENT	15.9	6.7	3.8	168															
MISCELLANEOUS PROGRAMS MANAGEMENT:																			
HOUSING GUARANTIES	0.4																		
DISASTER																			
FOOD AID	2.4	1.0	0.9	31															
LOCAL CURRENCY																			
CENTRAL/REGIONAL PROJECTS																			
NUMBER OF PROJECTS:	0																		
MISC. PROGRAMS SUBTOTAL	2.8	1.0	0.9	31															
TOTAL:	84.8	22.7	17.7	369															

000000 (1/7/80)

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TABLE 1: MISSION MANAGEMENT PROGRAMS
FY 1970: \$1,141,141
FY 1971: \$1,141,141

NON-FUNDED FOR PROCEED (2/2/80)

TIME USE AND NON-PER INST	DE	IF	PR	PR	DE	IF	PR	PR
FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE

MISSION MANAGEMENT

- EXEC DIRECTION & MGT
- PROGRAM PLANNING & BUD
- PROGRAM ASSESS. & EVAL.
- PROJECT DESIGN & DEV.
- PROJECT REVIEW & D'SIGN
- IMPLEMENTATION SYSTEM MGT
- FINANCIAL MANAGEMENT
- CONTRACT MANAGEMENT
- SUPPORT: ELEMENTAL
- OFFICE OPS
- RESIDENTIAL OPS
- MAINT./CUSTODIAL
- MT OTHER MANAGEMENT

MISSION MGMT SUBTOTAL

PROJECT MANAGEMENT

MISCELLANEOUS PROGRAMS MANAGEMENT

- HOUSING COMMUNITIES
- DISASTER
- FOOD AID
- LOCAL ECONOMY
- ETHNIC/REGIONAL PROJECTS
- NUMBER OF PROJECTS: 0

MISC. PROGRAMS SUBTOTAL

TOTAL:

UNCLASSIFIED

1992 ANNUAL BUDGET SUBMISSION

Table 1a: MISSION (continued) in millions of dollars
 FY 1993: PLANNED
 (FTE in Millions; Dollars in Thousands)

WORKFORCE FOR MANOEU (27A080)

	TOTAL FTE	USDA		FBI		DOE		DHS		DIA		DOD		DHEW		DHS		DHS	
		FTE	000	FTE	000	FTE	000	FTE	000	FTE	000	FTE	000	FTE	000	FTE	000	FTE	000
MISSION MANAGEMENT																			
EXEC DIRECTION & MGT	2.0	1.0																	
PROGRAM PLANNING & BUD	2.6	3.5																	
PROGRAM ASSESS. & EVAL.	1.5	0.9	0.5	24															
PROJECT DESIGN & DEV.	2.9	3.9																	
PROJECT REVIEW & D'SIGHT	2.2	1.0	0.5	24															
INFORMATION SYSTEM MGT	2.0	1.0	1.5	15															
FINANCIAL MANAGEMENT	10.0	3.0	2.0	29															
CONTRACT MANAGEMENT	1.0	1.0																	
SUPPORT: CLERICAL	27.5	1.0	2.0	27															
OFFICE OPS	12.5	3.0	4.3	1.0															
RESIDENTIAL OPS																			
MAINT./CUSTODIAL	1.0	1.0		25															
ALL OTHER MANAGEMENT	2.0	2.0																	
MISSION MGMT SUBTOTAL	67.2	17.7	10.0	187	1.0														
PROJECT MANAGEMENT	10.1	6.0	7.0	188	1.0														
MISCELLANEOUS PROGRAMS MANAGEMENT	0.4																		
HOUSING COMMUNITIES																			
BUSINESS																			
FOOD AID	3.6	1.0	1.0	30	0.0														
LOCAL CURRENCY																			
CENTRAL/REGIONAL PROJECTS																			
NUMBER OF PROJECTS: 0																			
AISC. PROGRAMS SUBTOTAL	4.0	1.0	1.0	30	0.0														
TOTAL:	81.7	24.7	18.0	413	1.0														

MONTELUPO (276080)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE 1: MISSION MANAGEMENT IN MONTHS AND DOLLARS

FY 1991: PLANNED

(FTE in months; Dollars in Thousands)

MONTELUPO (276080)

Other USS and Non-Tech (MS)	DE	TF	PR	DE	TF	PR
FTE	FTE	FTE	FTE	FTE	FTE	FTE
\$	\$	\$	\$	\$	\$	\$

MISSION MANAGEMENT

- EXEC DIRECTION & MGT
- FAUSMAN PLANNING & BUD
- PROGRAM ASSESS. & EVAL.
- PROJECT DESIGN & DEV.
- PROJECT REVIEW & U-STIGH
- INFORMATION SYSTEM MGT
- FINANCIAL MANAGEMENT
- CONTRACT MANAGEMENT
- SUPPORT: CLEVELAND
- OFFICE OPS
- RESIDENTIAL OPS
- MAINT./CUSTODIAL
- ALL OTHER MANAGEMENT

MISSION NIGHT SUBTOTAL

PROJECT MANAGEMENT

- MISCELLANEOUS PROGRAMS MANAGEMENT
- HOUSING SUBGRANTIES
- DISASTER
- FOOD AID
- LOCAL CURRENCY
- CENTRAL/REGIONAL PROJECTS
- NUMBER OF PROJECTS: 0

MISC. PROGRAMS SUBTOTAL

TOTAL:

TABLE 1: MISSION MANAGEMENT IN WORK-YEARS AND DOLLARS
 FY 1992: MINIMUM CARTRIDGE CUS.
 (FTE in workyears; Dollars in thousands)

WORKFORCE FOR PRODDCO (276080)

	TOTAL USDR		FROM		USPSC		DE		PR		FR		
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	
MISSION MANAGEMENT													
EXEC DIRECTION & MGT	2.0	2.0											
PROGRAM PLANNING & MUD	3.6	3.3											
PROGRAM ASSESS. & EVAL.	1.5	0.9	0.5	27							0.5	8	
PROJECT DESIGN & DEV.	3.9	3.9									0.1	3	
PROJECT REVIEW & O-SIGHT	2.3	1.7	0.5	27							0.1	3	
INFORMATION SYSTEM MGT	2.0	1.0	1.0	16							1.0	12	
FINANCIAL MANAGEMENT	10.0	2.0	2.0	33							6.0	155	
CONTRACT MANAGEMENT	2.0	1.0									1.0	28	
SUPPORT: CLERICAL	24.5	1.0	2.0	31							21.5	244	
OFFICE OPS	10.5		3.0	49							7.5	86	
RESTORATION OPS													
MAINT./CUSTODIAL													
ALL OTHER MANAGEMENT	3.0	2.0	1.0	27									
MISSION MGMT SUBTOTAL	65.3	17.8	10.0	410					1.6	161	0.5	13	
PROJECT MANAGEMENT	12.5	4.5	5.5	152								1.0	45
MISCELLANEOUS PROGRAMS MANAGEMENT													
EXISTING COMMUNITIES													
DISASTER													
FOOD AID	3.1	1.1	1.0	43							1.0	35	
LOCAL CURRENCY													
CENTRAL/REGIONAL PROJECTS													
NUMBER OF PROJECTS: 0													
MISC. PROGRAMS SUBTOTAL	3.1	1.1	1.0	43							1.0	35	
TOTAL:	80.9	23.4	16.5	425					1.6	161	1.5	48	

MONDICO (27286)

FY 1972 ANNUAL BUDGET SUBMISSION

TABLE 1: MISSION MANAGEMENT IN WORKYEARS: MONDICO
FY 1972: MINIMA CARRYING COST
(FTE in Workyears; Dollars in Thousands)

MONDICO FOR MONDICO (27286)

OTHER JOB AND NUM-PER INST		DEF	
DE	PR	DE	PR
FTE	FTE	FTE	FTE

MISSION MANAGEMENT

- EXEC DIRECTION & MGT
- PROGRAM PLANNING & BUD
- PROGRAM ASSES. & 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 MGMT SUBTOTAL

MISCELLANEOUS MANAGEMENT

- HOUSING GUARANTIES
- DISASTER
- FOOD AID
- LOCAL CURRENCY
- CENTRAL/REGIONAL PROJECTS
- NUMBER OF PROJECTS: 0

MISC. PROGRAMS SUBTOTAL

TOTAL:

TABLE 1: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
 FY 1992: INCREASE IN REQUEST LEVEL
 (FTE in Workyears; Dollars in Thousands)

BUDGET FOR MISSION (276-00)

	TOTAL USDM		FMM		USFSE		PH		OE		IF		7th St	
	FTE	DE	FTE	DE	FTE	DE	FTE	DE	FTE	DE	FTE	DE	FTE	DE
MISSION MANAGEMENT														
EXEC DIRECTION & MGT	2.0	2.0												
PROGRAM PLANNING & MUD	3.3	3.3												
PROGRAM ASSESS. & EVAL.	1.8	0.9	0.5	27										
PROJECT DESIGN & DEV.	3.9	3.9												
PROJECT REVIEW & DESIGN	2.2	1.7	0.5	27										
INFORMATION SYSTEM MGT	1.0	1.0	1.0	16										
FINANCIAL MANAGEMENT	0.0	2.0	2.0	33										
CONTRACT MANAGEMENT	1.0	1.0												
SUPPORT: CLERICAL	3.0	1.0	2.0	31										
OFFICE OPS	49.0			3	49.0									
RESIDENTIAL OPS														
MAINT./CUSTODIAL														
ALL OTHER MANAGEMENT	3.0	2.0	1.0	27										
MISSION MGMT SUBTOTAL	73.8	17.8	7.0	164	49.0									

PROJECT MANAGEMENT 13.4 5.4 5.5 191 0.5 17 1.0 45

MISCELLANEOUS PROGRAMS MANAGEMENT

HUNTING GUARANTIES														
DISASTER														
FOOD AID	3.1	1.1	1.0	43	1.0	35								
LOCAL CURRICUL														
CENTRAL/REGIONAL PROJECTS														
NUMBER OF PROJECTS: 0														
MISC. PROGRAMS SUBTOTAL	3.1	1.1	1.0	43	1.0	35								
TOTAL:	90.3	24.3	14.5	206	50.0	75								

MANUELLO (276080)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE 1: MISSION MANAGEMENT IN NINE YEARS AND BUDGET
FY 1992: INCREASE AT REQUEST LEVEL
(in Millions of Dollars; Dollars in Thousands)

NON-FORCE FOR MOROCCO (276080)

OTHER USE AND NON-PER INST		DE		PR		IF		PR	
FTE	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE

MISSION MANAGEMENT

- LEVEL DIRECTION & MGT
- PROGRAM PLANNING & BUD
- PROGRAM ASSESS. & EVAL.
- PROJECT DESIGN & DEV.
- PROJECT REVIEW & D'SIGHT
- INFORMATION SYSTEM INST
- FINANCIAL MANAGEMENT
- CONTRACT MANAGEMENT
- SUPPORT: CLERICAL
- OFFICE OPS
- RESIDENTIAL OPS
- MAINT./CUSTODIAL
- ALL OTHER MANAGEMENT

MISSION MGMT 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 11C: PROJECT MANAGEMENT IN WORK YEARS

FY 1987: ACTUAL

PROJECT NUMBER	TITLE	USDR		--FROM--		---JUST S---		----IMPSC----		OTHER USE/NON INST		-NPAR ENRECT-	
		DE	FE	DE	FE	DE	FE	DE	FE	DE	FE	DE	FE
608-0130	DRYLAND AGRICULTURE APPLIED RE	0.7	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0159	RENEWABLE ENERGY DEVELOPMENT	0.4	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0160	AGRONOMIC INSTITUTE	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0171	FAMILY PLANNING SUPPORT III	1.2	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0178	SECTOR SUPPORT TRAINING	0.2	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0180	ENERGY PLANNING ASSISTANCE	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0181	PEACE CORPS SMALL PROJECT FUND	0.2	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0182	AGRICULTURAL PLANNING & STATIS	0.8	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0184	BROUGHT RECOVERY	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0189	PRIVATE SECTOR EFFORT PROMOTIO	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0190	WINTER SNOWPACK AUGMENTATION	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0191	ECONOMIC POLICY ANALYSIS SUPPO	0.4	0.0	0.0	0.2	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0
608-0193	ENERGY DEMAND MANAGEMENT	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0194	TETUAN URBAN DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0196	MONOCED LOCUST CONTROL	0.1	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0197	SUPPLEMENTAL IRRIGATION	0.4	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0198	POPULATION AND CHILD SURVIVAL	0.6	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0200	ANIMAL INCOME HOUSING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0204	NEW ENTERPRISE DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0207	HEALTH CARE FINANCING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0208	DEVELOPMENT 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
608-0210	AGRI-BUSINESS PROMOTION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0213	WATER RESOURCES MANAGEMENT	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		8.1	5.6	0.0	0.4	0.0	1.0	1.4	0.0	0.0	0.0	0.0	0.0

PROJECO 274001

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE 11C: PROJECT MANAGEMENT IN WORK YEARS
FY 1990: ESTIMATE

PROJECT NUMBER	TITLE	USDH		--FMDH--		----USFSC-----		-FMFSC-		OTHER USE/MOM INSTI		-MOM CONTRACT-	
		OE	IF	OE	IF	OE	IF	OE	IF	OE	IF	OE	IF
608-0174	DAVID AND AGRICULTURE APPLIED RE	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0155	RENEWABLE ENERGY DEVELOPMENT	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0160	AGRONOMIC INSTITUTE	0.4	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0171	FAMILY PLANNING SUPPORT III	0.9	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0176	SECTOR SUPPORT TRAINING	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0180	ENERGY PLANNING ASSISTANCE	0.3	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0181	PEACE CORPS SMALL PROJECT FUND	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0182	AGRICULTURAL PLANNING & STATIS	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0184	AGRICULTURE RECOVERY	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0185	PRIVATE SECTOR EXPORT PROMOTIO	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0190	WINNER SUBPACK AUGMENTATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0191	ECONOMIC POLICY ANALYSIS SUPPO	0.2	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0
608-0193	ENERGY DEMAND MANAGEMENT	0.3	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0194	TELEMAN URBAN DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0196	INDUSTRIAL LIGNITE CONTROL	0.3	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0197	SUPPLEMENTAL IRRIGATION	0.4	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0198	POPULATION AND CHILD SURVIVAL	1.0	0.5	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0
608-0200	AMHI LOW INCOME HOUSING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0204	NEW ENTERPRISE DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0207	HEALTH CARE FINANCING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0208	DEVELOPMENT 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
608-0210	AGRI-BUSINESS PROMOTION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
608-0213	WATER RESOURCES MANAGEMENT	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		6.9	6.8	0.0	0.0	0.0	1.7	0.5	0.0	0.0	0.0	0.0	0.0

Table C-1: Direct Allocation of Budget (in \$)

FTE NUMBER	TITLE	FUND				PROG				OTHER USE/NON INST				FUND UNDECT			
		DE	UE	IF	DF	DE	UE	IF	DF	DE	UE	IF	DF	DE	UE	IF	DF
608-011	DRUG AND AGRICULTURE APPLIED RE	0.3	0.5	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
608-012	RENEWABLE ENERGY DEVELOPMENT	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	0.0
608-016	ACROBATIC INSTITUTE	0.5	0.5	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
608-017	FAMILY PLANNING SUPPORT III	0.6	0.5	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
608-017a	SECTOR SUPPORT TRAINING	0.0	2.4	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
608-018	ENERGY PLANNING ASSISTANCE	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	0.0
608-0181	PEACE CORPS SMALL PROJECT FUND	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	0.0
608-0182	AGRICULTURAL PLANNING & STATIS	0.5	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
608-0184	AMOUNT RECOVERY	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	0.0
608-0185	PRIVATE SECTOR EXPORT PROMOTIO	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	0.0
608-019	WINTER SUPPLY AUGMENTATION	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	0.0
608-0191	ECONOMIC POLICY ANALYSIS SUPPO	0.2	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
608-0193	ENERGY RESEARCH MANAGEMENT	0.2	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	0.0
608-0194	TETUAN URBAN DEVELOPMENT	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	0.0
608-0196	MARCO LOCUST CONTROL	0.2	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
608-0197	SUPPLEMENTAL IRRIGATION	0.6	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	0.0
608-0198	POPULATION AND CHILD SURVIVAL	1.0	0.5	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
608-0200	ANTI LOW INCOME HOUSING	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	0.0
608-0204	NEW ENTERPRISE DEVELOPMENT	0.5	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
608-0207	WATER IN CASE FINANCING	0.1	0.0	0.0	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
608-0208	DEVELOPMENT TRAINING	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	0.0	0.0	0.0
608-0210	AGRICULTURE PROMOTION	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	0.0	0.0
608-0213	WATER RESOURCES MANAGEMENT	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	0.0
FTE TOTALS		6.0	7.0	0.0	0.0	0.0	0.0	1.6	0.5	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0

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

PROJECT NUMBER	TITLE	USM		FMS-C		USF-C		FMS-C		OTHER USB/MIN INST		-MWR CHARGE-					
		DE	IF	DE	IF	DE	IF	DE	IF	PR	UE	IF	PR	DE	IF	PR	
608-0136	DUTLAND AGRICULTURE APPLIED RE	0.5	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
608-0159	RENEWABLE ENERGY DEVELOPMENT	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	0.0
608-0160	ASTRONOMIC INSTITUTE	0.5	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
608-0171	FAMILY PLANNING SUPPORT III	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	0.0
608-0178	SECTOR SUPPORT TRAINING	0.0	1.5	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
608-0180	ENERGY PLANNING ASSISTANCE	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	0.0
608-0181	PEACE CORPS SMALL PROJECT FUND	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	0.0
608-0182	AGRICULTURAL PLANNING & STATIS	0.5	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
608-0184	PROGNOSIS RECOVERY	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	0.0
608-0189	PRIVATE SECTOR EXPORT PROMOTIO	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	0.0
608-0190	WINTER SNOWPACK AUGMENTATION	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	0.0
608-0191	ECONOMIC PUBLIC ANALYSIS SUPPO	0.2	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	0.0
608-0193	ENERGY IN HAND MANAGEMENT	0.2	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
608-0194	TELECOMMUNICATION DEVELOPMENT	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	0.0
608-0196	AGRICULTURAL CONTROL	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	0.0
608-0197	SUPPLEMENTAL IRRIGATION	0.0	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	0.0
608-0198	POPULATION AND CHILD SURVIVAL	0.5	0.5	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
608-0200	ARMY LOW INCOME HOUSING	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	0.0
608-0204	NEW ENTERPRISE DEVELOPMENT	0.5	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	0.0	0.0
608-0207	HEALTH CARE FINANCING	0.5	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
608-0208	DEVELOPMENT TRAINING	0.0	1.5	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
608-0210	AGRI-BUSINESS PROMOTION	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	0.0	0.0
608-0213	WATER RESOURCE MANAGEMENT	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	0.0
FTE TOTALS		4.5	5.5	0.0	0.0	0.0	1.0	0.5	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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MOJOCO (276080)
 FY 1992 ANNUAL BUDGET SUBMISSION

TABLE 1: MICRO-, SMALL-SCALE AND SMALL FARM ENTERPRISES

	ESF and BA	
	FY 89 ACTUAL	FY 90 EST.
Dollar Commitments for Micro- and Small-Scale Enterprise Programs (U.S. Dollars Thousands)		
I. ESF DOLLAR COMMITMENTS		
A. MICRO ENTERPRISE		
1. FOR CREDIT		672
2. FOR TA/TRAINING		880
B. SMALL-SCALE ENTERPRISE		
1. FOR CREDIT	10,000	4,048
2. FOR TA/TRAINING	1,000	4,392
C. SMALL FARM ENTERPRISE		
1. FOR CREDIT		
2. FOR TA/TRAINING		
SUBTOTAL ESF DOLLAR COMMITMENTS	11,000	12,000
II. BA 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 BA DOLLAR COMMITMENTS		

REVISED (7/7/80)
 FY 1992 ANNUAL BUDGET SUBMISSION

TABLE 1: 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 FY 90 FY 91 FY 92
 ACTUAL EST. PLANNED PROP.

III. LOCAL CURRENCY GENERATIONS

- A. MICRO ENTERPRISE
 - 1. FOR CREDIT
 - 2. FOR TRAINING
- B. SMALL-SCALE ENTERPRISE
 - 1. FOR CREDIT
 - 2. FOR TRAINING
- C. SMALL FARM ENTERPRISE
 - 1. FOR CREDIT
 - 2. FOR TRAINING

SUBTOTAL FROM LOCAL CURRENCY
 GENERATIONS

121

RMDCCD (276084)
 FY 1992 ANNUAL BUDGET SUBMISSION

TABLE II
 P.L. 400 TITLE I REQUIREMENTS
 (Dollars in Millions, Tonnage in Thousands)

	ACTUAL		ESTIMATED		PROPOSED		REQUESTED	
	FY 1989	FY 1990	FY 1990	FY 1991	FY 1991	FY 1992	FY 1992	FY 1992
\$	MT	\$	MT	\$	MT	\$	MT	\$
BEANS								
VEGET	29.0	44.0	23.0	47.0	18.0	34.7	18.0	34.7
WHEAT	15.0	115.0	10.0	58.0	15.0	100.7	15.0	100.7
TOTAL	44.0	159.0	33.0	105.0	33.0	145.6	33.0	145.6

493

MOROCCO (276080)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE 11
P.L.480 TITLE II SEC. 204 REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

ACTUAL FY 1989	ESTIMATED FY 1990	PROPOSED FY 1991	REQUESTED FY 1992
0	0	0	0
NI	NI	NI	NI

TOTAL

MONTELU (772000)
 FY 1992 ANNUAL BUDGET SUBMISSION

TABLE 11
 F.L. 400 TITLE III REQUIREMENTS
 (dollars in Millions, Percent in Thousands)

ACTUAL FY 1989	ESTIMATED FY 1991	PROPOSED FY 1991	REQUESTED FY 1992
\$ NI	\$ NI	\$ NI	\$ NI

TOTAL

TABLE VIII

PL 480 TITLE II

FUNDS ARE: AMERICAN JEWISH JOINT DISTRIBUTION COMM.

MATERIAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) \$	DOLLARS
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1. SCHOOL FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) \$	DOLLARS
1.5	RICE	15.0	4.5
1.5	VEG OIL	3.6	2.8
1.5	WHEAT FLOUR	54.0	12.2
	TOTAL SCHOOL FEEDING	72.6	19.5

2. OTHER ~~COMMUNITY~~ **Adult Health**

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) \$	DOLLARS
1.5	VEG OIL	7.0	5.5
1.3	WHEAT FLOUR	94.0	21.2
	TOTAL OTHER COMMUNITY Adult Health	101.0	26.7

D. FOOD FOR HOME

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) \$	DOLLARS
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92

MOROCCO (276080)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE 1111
PL 480 TITLE II

SPONSOR NAME: CATHOLIC RELIEF SERVICES - NORTH

D. MATERNAL AND CHILD HEALTH		(THOUSANDS) KG	DOLLARS
NUMBER OF RECIPIENTS (000)	COMMODITY		
112.5	SOY FORTIFIED CORNMEAL	2,637.0	476.7
112.5	VEG OIL	610.5	475.1
112.5	WHEAT FLOUR	3,296.3	747.0
	TOTAL MATERNAL AND CHILD HEALTH	6,543.8	1,698.8

E. SCHOOL FEEDING		(THOUSANDS) KG	DOLLARS
NUMBER OF RECIPIENTS (000)	COMMODITY		

F. OTHER CHILD FEEDING		(THOUSANDS) KG	DOLLARS
NUMBER OF RECIPIENTS (000)	COMMODITY		

G. FOOD FOR WORK		(THOUSANDS) KG	DOLLARS
NUMBER OF RECIPIENTS (000)	COMMODITY		

LOCAL CURRENCY USE PLAN

USAID Morocco participates in the programming of local currency generated from three PL 480 programs. No local currency is generated through DA or ESF.

Under Title I, between \$33 and \$50 million in local currency has annually supported the investment budget of the Ministry of Agriculture and Agrarian Reform (MARA). In FY 91 and 92, USAID will insure that dollar-funded projects including the water policy studies and the proposed agribusiness and water resources management projects receive the highest priority in the allocation of Title I local currency. Remaining local currency will be used for activities complementing AID's bilateral assistance program.

The second PL 480 program is the Section 108 private sector lending program, which was funded with \$10 million from the FY 1987 Title I agreement. This program is designed to provide additional credit to the private sector. Five banks have signed Section 108 loan agreements, but have not yet fully drawn down their lines of credit. USAID projects that the current funds will not be fully expended before FY 93. Given the slow movement of Section 108 Funds, we do not intend to allocate a portion of the Title I budget to this program in FY 92.

The third PL 480 program is the Title II Compensatory Feeding Program monitored by CRS, which began in FY 87. This program is designed to support the GOM's efforts to sustain its structural adjustment program, which is critical to long-term growth of the economy. Approximately \$9.5 million in local currency has been generated through the monetization of PL 480 Title II commodities and the earning of interest on sales proceeds. About \$5 million of these funds was used in FY 89 and 90 for commodity transport and distribution, technical assistance, program management and improvements in the quality and sustainability of Title II food distribution programs. The remaining Title II monetization funds (listed as PL 480 public sector recurring budget in Table VI) will be expended during FY 91-93 to help the GOM design and implement sustainable development programs for the poor.

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NEW PROJECT NARRATIVE

- a. Project No.: 608-0213
Project Title: Water Resources Management
- b. Project Funding for FY 1992: \$6 million
Life of Project Cost: \$25 million
- c. Appropriation Account: ESF
- d. Background:

Water management issues represent both an economic and environmental priority for Morocco. Considerable public investment has already occurred to harness water resources. These investments have typically occurred however on a piecemeal basis.

USAID is promoting a systems approach in addressing water management issues in Morocco; and, studies will be effected on Moroccan water policy before the end of FY 90. The purpose is to develop a cohesive and comprehensive strategy of water management policy for water resources management in the Oued Oum Er Rbia river basin which can serve as a model for developing a broader vision of water resources management in other river basins and at the national level. These studies are expected to lay the groundwork for a USAID project incorporating upstream and downstream interventions in the Oum Er Rbia river basin and at the national level, as appropriate.

e. Description:

The design of the Water Resources Management project (608-0213) will flow out of the Moroccan water policy studies. Intervention strategy for dealing with upstream issues will center around watershed management activities designed to slow down the rate at which reservoir capacity is lost by decreasing the rate of sediment inflow. Downstream activities will seek to decrease the dependence of the downstream system on reservoir capacity by improving water use efficiency, developing new alternative supplies, and decreasing demand (either the quality of water, the time pattern, or both). Downstream activities to be undertaken may thus include improving irrigation efficiency, changing cropping patterns, improving urban water distribution and industrial processes, or the development of ground water supplies. A policy component will also be needed to address such issues as grazing rights in the watershed and water pricing for irrigation.

f. Schedule:

Phase I Water Policy Analysis studies will be initiated by ISPAN before the end of FY 90. Follow-on studies and project design will occur in FY 91, leading to a planned project authorization and initial funding in FY 92.

NEW PROJECT NARRATIVE

- a. Project No.: 608-0214
Project Title: Development Studies and Technical Support
- b. Project Funding for FY 1991: \$ 2 million
Life-Of-Project Cost: \$ 6 million
LOP 7 years (October 1990 - September 1997)
- c. Appropriation Account: ESF
- d. Background and Purpose:

USAID program investments in Morocco have been guided for the past four years by a strategy which was composed in 1985 and documented in 1986. Since then the Moroccan economic situation has stabilized and a relatively successful structural adjustment program has been effected. Economic incentives have improved as the government has opened and liberalized the economy. Overall, the growth path now being pursued in Morocco effectively affords new and different opportunities for USAID investment over those of just five years ago.

USAID strategy for the 90's is now being developed in accord with the ANE Bureau principal objective of promoting open markets and open societies. A private sector approach to broad based economic growth is the essence of the new strategy as the mission continues to support the GOM in its central tasks of: (a) assuring adequate and productive investment levels despite a severe debt burden, and (b) reshaping the economy towards greater efficiency and competitiveness with minimal social disruption and modest improvements in the population's standard of living.

By the very nature of the USAID strategy, the mission expects to be ahead of the GOM in identifying the constraints to and potentials of private sector led growth and development in Morocco. The purpose of the Development Studies and Technical Support (608-0204) project is to provide the means for the GOM and USAID to jointly study and pursue promising development opportunities of mutual interest. Improved effectiveness and efficiency in program development and delivery is an expected result.

e. Activity Description:

Discrete activities of limited scope will be financed by the project. The following general types of activities are envisioned:

- Project development, feasibility studies, operational research and pilot testing of hypotheses leading to final project design.
- CDSS-related studies and sector assessments, in particular those studies which enhance policy dialogue efforts or sharpen understanding of technical or institutional constraints.
- Complementary program activities such as seminars, workshops and special economic studies or statistical surveys, as well as bridge funding to allow for follow-on projects to be designed and funded.

- Institutional support of a limited nature to counterpart organizations involved in policy dialogue, program development, finance and implementation including select Ministries and agencies of the GOM as well as associations of private, non-governmental entities.

Activities to be supported under the project will typically be very small (e.g. less than \$250,000) and of short duration (less than one year). Funds will be used to finance studies, technical assistance and training, and a limited amount of commodities and other costs such as travel and per diem.

Activities supported by the project will be relevant to USAID strategic priorities and/or the special interests of the U.S. Congress. Few other parameters are desired so as to retain maximum flexibility and responsiveness in the project.

Examples of activities which might be funded with an initial allocation of funds include the following:

- Follow-on work to the 1990 Water Policy Analysis Phase I study by ISPAN, including project identification and design.
- Technical assistance for the preparation of the Agribusiness Promotion project paper.
- Investigative work into the feasibility of private power generation.
- Preparation of a mission strategy to increase the participation of Moroccan women in economic affairs and the development process.
- Study of GOM objectives for decentralization, and assessment of compatibility of interests along the lines of the Democratic Pluralism Initiative.

f. Request for Delegation of PID Approval Authority:

USAID plans to prepare the PID in-house. Delegation of authority for the Mission Director to approve the PID at post is requested.

NEW PROJECT NARRATIVE

- a. Program: Food for Progress
- b. Program Funding for FY 1991: \$35 million
- c. Appropriation: PL 480, Title I
- d. Proposal:

USAID is looking to maximize the development impact of the PL 480 Title I program to Morocco. This proposal for a Food for Progress program is advanced on the understanding that this is the most applicable means for enhancing the food commodity assistance program to Morocco, given existing legislation. The mission is, however, not fully knowledgeable of all aspects of Food for Progress as now administered, nor the possible implications of a new Farm Bill. The intent of this proposal is: first, to again secure AID/W agreement on an objective to maximize the development impact of the food assistance program to Morocco; and, second to put forward mission ideas on the policy framework for an enhanced program.

USAID has worked over the past two years with the Moroccan Government to improve the development impact of the Title I program, particularly in regard to the substantive content of self-help measures and their implementation. The stage has thus been set for the negotiation of important Title I measures, which the mission proposes be undertaken in concert with USAID's proposed Agribusiness Promotion (608-0210) project. Together, the Title I self-help measures and bilateral project technical assistance will aim to effect significant productivity increases and growth in the Moroccan agribusiness subsector. The Mission will have greater leverage for negotiating the necessary reforms and implementation actions if it is able to offer Title I under grant terms. Food for Progress appears to be the best food aid instrument for supporting the envisioned program.

e. Background:

The Government of Morocco (GOM), with support from the IBRD and the IMF, launched a wide-ranging Structural Adjustment Program (SAP) in 1983. The SAP was designed to effect deep policy reforms in an economy that had become over-indebted, and, due to excessive regulation, preemption by parastatals, and closed door trading policies, uncompetitive.

As the present time, the beneficial effects of policy reforms are beginning to manifest themselves, and new opportunities are present for private business. Many of these opportunities are in agribusiness.

f. Description:

USAID/Morocco has been consistently supportive of the GOM's SAP through adjustments in its program/project interventions, and especially through the provision of substantial PL 480 assistance. The Mission now believes it would be appropriate to capitalize on new agribusiness opportunities that the SAP has made available. These exist in the areas of private agricultural input distribution, agro-processing, and the privatization of parastatal companies.

A double barrel approach is envisioned: a) Food for Progress supported policy dialogue and self-help measures formulated to refine public policy and further encourage liberalization of agricultural markets, and b) bilateral technical assistance through the Agribusiness Promotion project proposed for FY 91 authorization and start-up.

The provision of Title I food commodities on a grant basis through an upgraded program, such as Food for Progress, will be recognized by the GOM as a significant, and highly appreciated, action on the part of the U.S.G.. The mission believes that this action, together with a major bilateral program thrust into the agribusiness subsector, will get and keep the attention required of the GOM to effect some of the changes needed to realize its private sector approach to growth and development.

The specific self-help measures of the proposed Food for Progress program will be developed over the next few months as the design of the Agribusiness Promotion project progresses. The measures will be results oriented and tightly integrated with the bilateral program, making progress assessment easily verifiable.

At this time, USAID believes measures are likely to develop from the following subject areas now under examination.

1. Privatization of parastatals affecting the agricultural sector (e.g. seeds, fertilizer, and sugar mills).
2. Removal of restrictions on entry and production in the crushing and refining portions of the edible oils industry.
3. Decontrol of the livestock feed industry (e.g. meal).

The commodity mix for 1991 will be negotiated as usual. At this time, the following commodities and quantities would appear appropriate: Soybeans, 10,000 MT, \$2 million; vegetable oil, 35,000 MT, \$18 million; and, wheat, 101,000 MT, \$15 million.

To put the program in place in FY 1991, the following schedule is proposed:

- | | |
|--|----------------|
| - Conduct of Agribusiness Subsector Assessment, | July 1990; |
| - Determination of commodity mix, UMR, Bellmon Certification, | October 1990; |
| - Submission of full Food for Progress proposal, including self-help measures, | November 1990; |
| - Program Agreement signed, | January 1991. |

- 2 -

DEVELOPMENT POLICY REFORM PROGRAM

- a. Project No.: 608-0210
Project Title: Agribusiness Promotion
- b. Project Funding for FY 1991: \$10 million
Life of Project Cost: \$10 million
LOP 7 years
- c. Source of Funding: DPRP
- d. Background:

The Government of Morocco (GOM), with support from the IBRD and the IMF, launched a wide-ranging Structural Adjustment Program (SAP) in 1983. The SAP was designed to effect deep policy reforms in an economy that had become over-indebted, and, due to excessive regulation, preemption by parastatals, and closed door trading policies, uncompetitive.

At the present time, the beneficial effects of policy reforms are beginning to manifest themselves, and new opportunities are present for private business. Many of these opportunities are in agribusiness.

USAID/Morocco has been consistently supportive of the GOM's SAP through adjustments in its program/project interventions, and especially through the provision of substantial PL 480 assistance. The Mission now believes it would be appropriate to capitalize on new agribusiness opportunities that the SAP has made available. These exist in the area of private agricultural input distribution, agro-processing, and the privatization of parastatal companies.

The Mission further believes that AID resources can be leveraged to bring US agribusiness skills to bear in Morocco. The result will be to enhance US-Moroccan business links, and accelerate GDP growth in the agribusiness sector. Additional benefits will include accelerated growth of agricultural production (due to improvements in inputs supply and marketing opportunities for farm produce) and joint ventures between US and Moroccan companies, which will serve to enhance long term commercial relations between the two countries.

e. Purpose and Objectives

USAID proposes a double barrel approach of bilateral project assistance and PL 480 Food for Peace self-help measures to accelerate growth in the agribusiness subsector. An important parallel purpose of the program will be to foster long term trade and business linkages between U.S. and Moroccan firms.

The objectives of the bilateral Agribusiness Promotion Project (APP) will be to improve the efficiency and performance of various components of the agribusiness subsector through offering the subsector U.S. technical assistance, trade/business linkages, and investment promotion. APP will work with the following components and/or aspects of the agribusiness subsector:

1. Input Supply and Marketing, and Private Sector Extension

It is generally recognized that the US has one of the most efficient agricultural input supply systems in the world, and that this system is also responsible for most "effective extension" leading to technical change. The GOM's recent liberalization of input distribution has created many opportunities in this area. Among them are input supply by small rural entrepreneurs, and in the wholesale distribution system that serves them.

2. Post Harvest Handling, Assemblage and Sourcing

As Morocco's agribusiness subsector becomes more sophisticated, demands will develop for improved handling of products, new methods of assemblage and innovation in farm marketing. Progress in these areas will increase the overall productivity of the subsector, and render it more internationally competitive. In certain cases, appropriate technical assistance may be directed toward improved post harvest handling. Similarly, Moroccan agribusiness firms are likely to exhibit a strong interest in more efficient assemblage techniques and sourcing (eg. contract farming), in order to improve the reliability of supplies. US agribusiness excels in these areas and will be able to provide invaluable assistance to counterpart Moroccan firms.

3. Product Conditioning and Processing

Morocco has already made an excellent start in this area, particularly, for citrus, and for processed food products which account for 35% of all agricultural exports. Nonetheless, the probability of higher barriers for Moroccan products in the EEC after 1992, and increased competition from other suppliers (i.e. Tunisia, Egypt, and Turkey) will require Moroccans to improve product quality and productivity for growth to continue. Having a food processing industry recognized as the most efficient in the world, US assistance can be brought to bear for technology, methods, and equipment.

4. Marketing

Success for an agro-processing firm is conditioned not only by producing a superior product at a competitive price, but also by having sufficient marketing resources to assure final product sale. With competition for export sales generally increasing, Moroccan firms will have to become more sophisticated in responding to market demands and in identifying niche markets where Morocco has a unique advantage. As Morocco's population itself becomes better educated and more urbanized, demand for improved domestic products will also increase. The Moroccan agro-processing industry will be relied upon to meet these requirements.

5. Trade and Investment

The project will facilitate actions by U.S. agribusiness in areas offering particularly attractive long term trade opportunities. Areas for project intervention will be defined during the design process.

b. Policy Implementation

a. Privatization

The Government of Morocco has decided to privatize a sizeable number of state-owned enterprises in the agribusiness subsector. In some cases, the GOM requires outside expertise to implement the privatization process. APP will provide a means by which USAID may assist the GOM upon their request for such assistance.

b. Regulatory Environment

While the GOM has made considerable progress in improving the overall policy environment for the agribusiness subsector, there has been less progress in improving the regulatory environment, which often has the most direct impact on private agribusiness. APP will work with private Moroccan agribusiness to assure regulatory changes supportive of overall GOM goals for privatization and growth of private agribusiness.

7. Policy Reform

Given the dynamic nature of the policy formulation process, and that Morocco has only recently emerged from a policy environment favoring direct state intervention in agribusiness, there remain areas where USAID assistance directed toward agribusiness subsector policy reform will be important in improving the overall policy environment for the subsector. It is proposed that APP work in tandem with a PL 480 Food for Peace commodity grant program in pursuing economic reforms important for the success of the agribusiness subsector. APP will work with private agribusiness and trade and commodity associations in identifying areas where analytical work and policy dialogue are required.

f. Relation to Program Objectives

USAID is developing its program strategy for the 1990s in accordance with the ANE Bureau objective of open markets and open societies. At the same time USAID seeks to achieve the greatest positive impact on economic growth for every dollar invested. The agribusiness subsector of Morocco's economy is ripe for investment and promises significant positive returns. The proposed project investment takes a private sector approach to effecting change and improving productivity. Project impact will be sustained so long as any backsliding on market liberalization is avoided and the environment remains conducive to private initiative and investment. The Agribusiness Promotion Project thus contributes to Mission strategic objectives as now being devised for the 1990s. It is expected to be active at the core of the Mission's portfolio through much of the new decade.

g. Potential Significance

APP will be implemented during a period of rapid change and transition in the Moroccan business environment. Consequently, APP will be able to: (a) capitalize on newly developing opportunities in the agribusiness subsector, especially as they relate to U.S.-Moroccan trade, and (b) accelerate GDP growth in the subsector by providing U.S. expertise and material support in a timely manner. USAID estimates that about 12 percent of Morocco's GDP is now attributable to agribusiness. A growth rate of as much as 7 percent annually is realistic for the agribusiness subsector through the 1990s.

h. Approach to Implementation

At the present time, USAID/Rabat envisions implementation of APP through a private U.S. contractor interfacing primarily with private Moroccan trade and commodity associations. For policy reform and implementation aspects of APP, interfacing with appropriate GOM Ministries will be necessary.

i. Perceived Sustainability

APP will not support the expansion of any GOM institutions. Consequently, the effect of the project on recurrent costs will be nil. In addition to accelerating growth in the agribusiness subsector, APP will contribute to the formation of long-term U.S./Moroccan business linkages. So long as profits can be gained, private business activity will be sustained.

j. Inputs

1. USAID

AID inputs for APP will likely consist of short and long-term technical assistance, commodities (especially for demonstration), seminars, expositions, and short-term training, US site visits, and possibly at some future date, financial resources for particularly promising areas of trade development.

2. Private Moroccan

Moroccan trade and commodity associations will be the project's primary counterparts, and will provide the project with data, conference/seminar/exposition facilities, contacts in the Moroccan agribusiness community, and, as appropriate, facilitate project actions that require GOM approvals.

In addition, private Moroccan business will be expected to contribute, through cost-sharing agreements, a portion of the expenses for TDY consultants from whom they derive a direct benefit.

3. Private U.S.

US companies having an active interest in expanding their international horizons are expected to provide a number of inputs free of charge. These may include participation in seminars, conferences and expositions, and provision of basic data.

It is expected that project actions will contribute to forming close links between US and Moroccan agribusiness. In some cases, these may lead to joint ventures. While project actions may have been instrumental in forming the initial linkages, US and Moroccan private business will share the costs of arranging long term joint ventures.

k. Beneficiaries

The project's direct beneficiaries will be US and Moroccan businesses which expand their international opportunities, and improve their efficiency and general business condition.

Indirectly, Moroccan consumers and farmers, and agro-industry workers will also benefit; consumers through the increased availability, at competitive prices, of a wider array of food products; farmers through improved input delivery systems and ancillary technology; and, workers through more secure and productive employment in a more competitive agribusiness industry.

1. Project Financing

1. Budget (7 years)

LT/TA	\$1,500,000
ST/TA	\$4,000,000
Seminars, Conferences and Expositions	\$750,000
Site visits	\$750,000
Commodities	\$3,000,000
	<u>\$10,000,000</u>

2. DPRP funding

APP will seek to capitalize on an evolving policy and business environment. USAID's best means of demonstrating solid support for the GOM's program of policy reform and accelerated economic growth will be to finance APP through the resources of the Development Policy Reform Program. The GOM follows the U.S. foreign aid appropriation process closely, and will appreciate the administrative allocation of discretionary resources on top of the regular OYB.

The DA portion of the FY 91 and FY 92 planned budgets is heavily mortgaged. Assuming the authorization and start-up of the Health Financing (608-0207) project in FY 91, no excess DA resources exist for the initial funding of the proposed Agribusiness Promotion (608-0210) project. The alternative to DPRP funding is then ESF. Any obligation of ESF to Agribusiness Promotion in FY 91 will necessitate a Mission budget review and displacement of funds from other worthy project activities.

■. Schedule

July 1990:	Conduct of Agribusiness Subsector Assessment
Sept. 1990:	Submission of PID to AID/W
January 1991:	PP Design Team in-country
March 1991	Project approved
May 1991:	Project obligated
June 1991:	PIO/T issued
	RFP issued
Aug. 1991:	Contractor selected
Sept. 1991:	Project Activities Commence

PRIVATIZATION PLAN

UPDATE OF MOROCCAN PROGRESS ON PRIVATIZATION

Government circles within Morocco have debated for some ten years the merits of divestiture of government holdings in nearly 700 firms. This process of dialogue culminated in December 1989 in the passage by Parliament of Morocco's privatization law which specifies seventy-four enterprises and thirty-seven hotel holdings to be privatized and sets a six year deadline for so doing. Divestiture will either be accomplished through sale of shares on the Casablanca stock exchange, or request for bids, sale to current management and or employees, or a combination of these, or, in exceptional circumstances, private placement. The law further stipulates that the formation of any new public sector enterprise will have to be approved by the Government directly, thereby directly attacking the problem over the past twenty years of the spawning of a large number of public enterprises as subsidiaries of existing ones.

Under the law, two high level committees are to be formed to oversee the process of privatization: an interministerial commission to insure intergovernmental coordination among ministries and an independent evaluation committee to be comprised of individuals chosen for their business judgement and charged with determining minimum sale prices, setting any legal or financial conditions for a sale, and any other special conditions related to achieving the law's objectives regarding promoting widespread share ownership, including that of employees, regionalization, and employment growth. The Ministry of Economic Affairs has been charged with responsibility for the privatization process and the Ministry has reorganized itself creating divisions responsible for such functions as planning and strategy development, evaluation of firm's assets, and implementation of sales. Implementing regulations putting into place the detailed procedures for privatization are under review and are expected to enter into force in the very near future.

The amended budget for 1990 forecasts that privatization will generate some \$50 million in receipts for the government in 1990, thereby exerting pressure on the Ministry of Economic Affairs and Privatization to begin implementation of privatization this calendar year. The 111 holdings slated for privatization include state owned firms that have dominant positions in important subsectors of the economy. For example, the parastatals COMAGRI, SONACOS, and COMAPRA have dominant roles in fertilizer, improved cereal seed, and other agricultural input distribution as well as in oilseed marketing. The government-controlled Banque Centrale Populaire and Banque Marocaine du Commerce Extérieur together account for 36% of bank deposits. The mining enterprises to be privatized account for nearly 60% of total mining production (excluding phosphates); CELUMA accounts for roughly half of cellulose production. Other state holdings dominate Moroccan machine tool, steel, foundry and auto assembly industries.

Privatization of government corporate holdings will stimulate development of Morocco's stock market. Proposals to reform laws affecting the operation of the Casablanca stock exchange have been drafted, and revisions to Morocco's accounting standards are being developed.

The Moroccan privatization program to date has been largely designed and initiated by the GOM staff. It appears that other donors have been little involved so far.

PROGRESS MADE IN IMPLEMENTING USAID PRIVATIZATION ACTIVITIES

To bolster capacities to design and implement policy reform as part of Morocco's structural adjustment, USAID has assisted the Ministry of Economic Affairs through the provision of two long-term resident economist advisors to the Price Directorate. One of these advisors is now working with the Ministry's privatization staff, assisting them in developing the Ministry's detailed plans for privatization. The Center for Privatization has provided the Mission with background information useful to the Ministry.

At the Government's request, USAID/Morocco is recruiting technical assistance to the Ministry of Finance, the government body which has broad oversight responsibilities for capital market development in Morocco, to conduct an expert diagnostic of the current operations of the stock market and of proposed reforms. The objectives of such technical assistance is to bring the experience of other countries in capital market development to bear on the development of proposals to revitalize the Casablanca stock exchange.

Training of GOM officials at AID sponsored privatization seminars in Washington has continued on a regular basis. Eight GOM officials attended AID privatization conferences in Washington during 1989.

FY 1991 AND FY 1992 ACTIVITIES

The GOM continues to express a preference for multilateral assistance in the sensitive subject area of privatization. Whereas the Mission's efforts in the past for direct involvement had been frustrated by the GOM's reluctance to accept other than minor ad hoc assistance, prospects are improving for meaningful involvement in a GOM program which is expected to develop during the coming year.

The Ministry of Economic Affairs and Privatization has requested that USAID/Morocco furnish a resident long term economic advisor to help analyze issues related to privatization. This request has been agreed to and such technical assistance will be furnished under USAID/Morocco's Economic Policy Analysis Support Project. It is anticipated that additional requests may be transmitted for assistance in completing evaluations of firms to be privatized and for consultancies on techniques of privatization. In any such cases, responses to requests will be programmed under the Mission's Economic Policy Analysis Support Project. Follow on work may also develop from the stock market diagnostic expected to be completed in FY 1991; such work would also be programmed under the Economic Policy Analysis Support Project.

Planning continues for various activities which will increase private sector involvement in a number of areas such as agriculture and municipal services.

Privatization in agriculture is a possible element of a planned agribusiness intervention. Opportunities for USAID assistance in this subject area are being assessed in the preliminary stages of PID development. Through USAID's involvement in the Tetouan Urban Development project and housing loan guarantee, USAID is promoting the municipality's investigation into the private provision of typically publicly provided services. Community bread ovens and garbage collection are candidate services to be studied.

PROPOSED STRATEGY

Mission strategy is to remain alert to developments within the GOM, to maintain regular contact with MEA and other GOM offices where responsibilities and interests relate to privatization, and to make optimum use of existing resources, such as the Economic Policy Analysis project, in responding to GOM requests for assistance.