

UNCLASSIFIED

**Annual Budget  
Submission**

**FY 1991**

**MOZAMBIQUE**

**JUNE 1989**



**Agency for International Development  
Washington, D.C. 20523**

BEST AVAILABLE

UNCLASSIFIED

## FY 1991 ANNUAL BUDGET SUBMISSION

## Table of Contents

|                                   | Page |
|-----------------------------------|------|
| <u>AGENCY REQUIREMENTS</u>        | 1    |
| Table I                           | 2    |
| Table III                         | 5    |
| Table IV                          | 6    |
| New Project Narratives            | 9    |
|                                   | 11   |
|                                   | 14   |
| Table V                           | 17   |
| L/C Narrative                     | 18   |
| Table VI                          | 22   |
|                                   | 24   |
|                                   | 26   |
| Table VII                         | 28   |
| Table XI                          | 29   |
| Table XII                         | 30   |
| Table XIII                        | 31   |
|                                   | 32   |
|                                   | 33   |
| Annex J                           | 34   |
| Annex K                           | 38   |
|                                   | 39   |
| <u>AFRICA BUREAU REQUIREMENTS</u> | 41   |
| AFR Table I                       | 42   |
| AFR Table II                      | 43   |
| AFR Table III                     | 45   |
| AFR Table IV                      | 46   |
| AFR Table V                       | 47   |
| AFR Table VI a                    | 48   |
| AFR Table VI b                    | 49   |

|                    |   | Page |
|--------------------|---|------|
| AFR Table VII      | Add - PVO/Coop Activities                               | 50   |
|                    | Non-Add - PVO/Coop Activities                           | 53   |
| AFR Table VIII     | Staff Resources   | 54   |
| AFR Table IX       | Activity Classification/Special Issues Codes By Project | 56   |
| AFR Table X        | Summary of Activity Classification Codes By Fiscal Year | 62   |
| AFR Table XI       | Summary of Special Issues Codes by Fiscal Year          | 63   |
| Resource Narrative | Mission Program Objectives & Targets/Resource Flow      | 64   |
| AFR Table XII      | Program Development and Support                         | 65   |

### OPERATING EXPENSE TABLES

|                |   |    |
|----------------|---|----|
|                |   | 66 |
| Table VIII (a) | Operating Expense Narrative                                 | 67 |
|                | FY 1988/1989 Actual and Estimate                            | 71 |
|                | FY 1990 Enhanced  | 73 |
|                | FY 1990/1991 Proposed                                       | 75 |
| Table VIII (b) | Information on U.S. PSC Costs                               | 77 |
|                | Information on F.N. PSC Costs                               | 78 |
| Table VIII (c) | Manpower Contract Detail                                    | 81 |
| Table VIII (d) | Contractual Services, Special Studies, Other Code 25 Detail | 82 |
| Table VIII (e) | ADP Hardware Purchases                                      | 83 |
| Table VIII (f) | Relation of Workyears to Activities - FY 89                 | 84 |
|                | Relation of Workyears to Activities - FY 90                 | 85 |
|                | Relation of Workyears to Activities - FY 91                 | 86 |
|                | Relation of Workyears to Activities - FY 91 (MCC)           | 87 |
| Table VIII (g) | Information on U.S. Direct Hire Staffing                    | 88 |
| Table VIII (h) | Information on IDI Staffing                                 | 89 |
| Table VIII (i) | Information on Foreign Service & TCN Direct Hire Staffing   | 90 |
| Table VIII (j) | Information on Part-Time Direct Hire Staffing               | 91 |
| Table VIII (k) | Information on Foreign Service & TCN Contract Staffing      | 92 |

SIERRA LEONE

ANNUAL BUDGET SUBMISSION  
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT

PROJECT OBLIGATIONS BY APPROPRIATION  
(Thousand U.S. Dollar equivalents)

|  | FY 1988 | FY 1989  | FY 1990 | FY 1991  | -----PLANNING PERIOD----- |         |         |         |         |
|--|---------|----------|---------|----------|---------------------------|---------|---------|---------|---------|
|  | ACTUAL  | ESTIMATE | CF      | ESTIMATE | AAPL                      | FY 1992 | FY 1993 | FY 1994 | FY 1995 |
| <b>AGRICULTURE, RURAL DEV &amp; NUTRITION</b>      |         |          |         |          |                           |         |         |         |         |
| TOTAL  | 0       | 0        | 0       | 0        | 0                         |         |         |         |         |
| GRANTS   | 0       | 0        | 0       | 0        | 0                         |         |         |         |         |
| LOANS  | 0       | 0        | 0       | 0        | 0                         |         |         |         |         |
| <b>POPULATION PLANNING</b>                         |         |          |         |          |                           |         |         |         |         |
| TOTAL  |         |          | 0       |          |                           |         |         |         |         |
| GRANTS   |         |          | 0       |          |                           |         |         |         |         |
| LOANS  |         |          | 0       |          |                           |         |         |         |         |
| <b>HEALTH</b>                                      |         |          |         |          |                           |         |         |         |         |
| TOTAL  | 0       | 2,530    | 0       | 0        | 0                         |         |         |         |         |
| GRANTS   | 0       | 2,530    | 0       | 0        | 0                         |         |         |         |         |
| LOANS  | 0       | 0        | 0       | 0        | 0                         |         |         |         |         |
| <b>CHILD SURVIVAL FUND</b>                         |         |          |         |          |                           |         |         |         |         |
| TOTAL  |         |          | 0       |          |                           |         |         |         |         |
| GRANTS   |         |          | 0       |          |                           |         |         |         |         |
| LOANS  |         |          | 0       |          |                           |         |         |         |         |
| <b>AIDS</b>  |         |          |         |          |                           |         |         |         |         |
| TOTAL  |         |          | 0       |          |                           |         |         |         |         |
| GRANTS   |         |          | 0       |          |                           |         |         |         |         |
| LOANS  |         |          | 0       |          |                           |         |         |         |         |
| <b>EDUCATION &amp; HUMAN RESOURCES DEVELOPMENT</b> |         |          |         |          |                           |         |         |         |         |
| TOTAL  |         |          | 0       |          |                           |         |         |         |         |
| GRANTS   |         |          | 0       |          |                           |         |         |         |         |
| LOANS  |         |          | 0       |          |                           |         |         |         |         |
| <b>PRIVATE SECTOR, ENERGY AND ENVIRONMENT</b>      |         |          |         |          |                           |         |         |         |         |
| TOTAL  |         |          | 0       |          |                           |         |         |         |         |
| GRANTS   |         |          | 0       |          |                           |         |         |         |         |
| LOANS  |         |          | 0       |          |                           |         |         |         |         |
| <b>SUBTOTAL FUNCTIONAL ACCOUNTS</b>                |         |          |         |          |                           |         |         |         |         |
| TOTAL  | 0       | 2,530    | 0       | 0        | 0                         | 0       | 0       | 0       | 0       |
| GRANTS   | 0       | 2,530    | 0       | 0        | 0                         | 0       | 0       | 0       | 0       |
| LOANS  | 0       | 0        | 0       | 0        | 0                         | 0       | 0       | 0       | 0       |
| <b>SAHEL DEVELOPMENT PROGRAM</b>                   |         |          |         |          |                           |         |         |         |         |
| TOTAL  |         |          | 0       |          |                           |         |         |         |         |
| GRANTS   |         |          | 0       |          |                           |         |         |         |         |
| LOANS  |         |          | 0       |          |                           |         |         |         |         |

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION  
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT

PROJECT OBLIGATIONS BY APPROPRIATION  
( Thousand U.S. Dollar equivalents )

|  | FY 1988 | FY 1989  | FY 1990 | FY 1991  | -----PLANNING PERIOD----- |         |         |         |         |
|--|---------|----------|---------|----------|---------------------------|---------|---------|---------|---------|
|  | ACTUAL  | ESTIMATE | CP      | ESTIMATE | AAPL                      | FY 1992 | FY 1993 | FY 1994 | FY 1995 |
| <b>SADCC</b>                             |         |          |         |          |                           |         |         |         |         |
| TOTAL                                    |         |          | 0       |          |                           |         |         |         |         |
| GRANTS                                   |         |          | 0       |          |                           |         |         |         |         |
| LOANS                                    |         |          | 0       |          |                           |         |         |         |         |
| <b>DFA/DEVELOPMENT PROGRAM</b>           |         |          |         |          |                           |         |         |         |         |
| TOTAL                                    | 15,000  | 18,930   | 20,000  | 20,000   | 23,000                    | 23,000  | 23,000  | 23,000  | 24,000  |
| GRANTS                                   | 15,000  | 18,930   | 20,000  | 20,000   | 23,000                    | 23,000  | 23,000  | 23,000  | 24,000  |
| LOANS                                    | 0       | 0        | 0       | 0        | 0                         | 0       | 0       | 0       | 0       |
| <b>INTERNATIONAL DISASTER ASSISTANCE</b> |         |          |         |          |                           |         |         |         |         |
| TOTAL                                    |         |          | 0       |          |                           | 0       | 0       | 0       | 0       |
| GRANTS                                   |         |          | 0       |          |                           | 0       | 0       | 0       | 0       |
| LOANS                                    |         |          | 0       |          |                           | 0       | 0       | 0       | 0       |
| <b>SUBTOTAL DEVELOPMENT ASSISTANCE</b>   |         |          |         |          |                           |         |         |         |         |
| TOTAL                                    | 15,000  | 21,460   | 20,000  | 20,000   | 23,000                    | 23,000  | 23,000  | 23,000  | 24,000  |
| GRANTS                                   | 15,000  | 21,460   | 20,000  | 20,000   | 23,000                    | 23,000  | 23,000  | 23,000  | 24,000  |
| LOANS                                    | 0       | 0        | 0       | 0        | 0                         | 0       | 0       | 0       | 0       |
| <b>ECONOMIC SUPPORT FUND</b>             |         |          |         |          |                           |         |         |         |         |
| TOTAL                                    | 0       | 0        | 0       | 0        | 0                         | 0       | 0       | 0       | 0       |
| GRANTS                                   | 0       | 0        | 0       | 0        | 0                         | 0       | 0       | 0       | 0       |
| LOANS                                    | 0       | 0        | 0       | 0        | 0                         | 0       | 0       | 0       | 0       |
| <b>SUBTOTAL DA + ESF</b>                 |         |          |         |          |                           |         |         |         |         |
| TOTAL                                    | 15,000  | 21,460   | 20,000  | 20,000   | 23,000                    | 23,000  | 23,000  | 23,000  | 24,000  |
| GRANTS                                   | 15,000  | 21,460   | 20,000  | 20,000   | 23,000                    | 23,000  | 23,000  | 23,000  | 24,000  |
| LOANS                                    | 0       | 0        | 0       | 0        | 0                         | 0       | 0       | 0       | 0       |
| <b>PL 480 TITLE I</b>                    |         |          |         |          |                           |         |         |         |         |
|  |         |          | 0       |          |                           | 0       | 0       | 0       | 0       |
| <b>PL 480 TITLE II</b>                   |         |          |         |          |                           |         |         |         |         |
|  | 16,915  | 20,265   | 21,322  | 21,322   | 21,930                    | 22,237  | 22,493  | 22,718  | 22,945  |
| <b>PL 480 TITLE II SECTION 206</b>       |         |          |         |          |                           |         |         |         |         |
|  | 8,237   | 5,565    | 5,200   | 5,200    | 6,625                     | 5,733   | 6,019   | 6,320   | 6,636   |
| <b>PL 480 TITLE III</b>                  |         |          |         |          |                           |         |         |         |         |
|  |         |          | 0       |          |                           | 0       | 0       | 0       | 0       |

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION  
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT

PROJECT OBLIGATIONS BY APPROPRIATION  
( Thousand U.S. Dollar equivalents )

|                                     | FY 1988 | FY 1989  | FY 1990 | FY 1991 | -----PLANNING PERIOD----- |         |         |         |
|-------------------------------------|---------|----------|---------|---------|---------------------------|---------|---------|---------|
|                                     | ACTUAL  | ESTIMATE | CP      | AAFL    | FY 1992                   | FY 1993 | FY 1994 | FY 1995 |
| <b>PL 400 SECTION 416</b>           |         |          |         |         |                           |         |         |         |
|                                     | 20,060  | 16,529   | 15,590  | 15,590  | 19,885                    |         |         |         |
| <b>HOUSING GUARANTIES</b>           |         |          |         |         |                           |         |         |         |
|                                     |         |          | 0       |         | 0                         | 0       | 0       | 0       |
| <b>OPERATING EXPENSES (U.S. \$)</b> |         |          |         |         |                           |         |         |         |
|                                     | 920     | 1,010    | 1,100   | 1,306   | 1,516                     | 1,749   | 1,924   | 2,328   |
| <b>TRUST FUNDS (U.S.\$)</b>         |         |          |         |         |                           |         |         |         |
|                                     | 200     | 250      | 258     | 300     | 350                       | 368     | 423     | 487     |
| <b>WORKFORCE</b>                    |         |          |         |         |                           |         |         |         |
| <b>OE/TRUST FUND</b>                |         |          |         |         |                           |         |         |         |
| US                                  | 4.4     | 7.5      | 10.0    | 11.1    | 10.5                      | 12.0    | 13.0    | 14.0    |
| FSM                                 | 14.0    | 24.1     | 31.3    | 31.3    | 30.6                      | 38.0    | 39.0    | 40.0    |
| <b>PROGRAM</b>                      |         |          |         |         |                           |         |         |         |
| US                                  | 1.0     | 2.8      | 4.5     | 4.5     | 4.0                       | 6.0     | 6.0     | 6.0     |
| FSM                                 | 1.4     | 2.6      | 2.4     | 2.4     | 2.4                       | 3.0     | 3.0     | 4.0     |

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ANNUAL BUDGET SUBMISSION  
AGENCY TABLE III

PROJECT OBLIGATIONS BY APPROPRIATION  
(Thousand U.S. Dollar equivalents)

| APP NPA/PROJ # TITLE                            | ACTUAL<br>88 | ESTIMATED<br>89 | PLANNED<br>90 | PROPOSED<br>91 |
|---|--------------|-----------------|---------------|----------------|
| <b>AGRICULTURE, RURAL DEV &amp; NUTRITION</b>   |              |                 |               |                |
| APPROPRIATION TOTAL:                            | 0            | 0               | 0             | 0              |
| <b>HEALTH</b>                                   |              |                 |               |                |
| HE 656-0215 PROSTHESIS ASSISTANCE PROGRAM       | 0            | 2,530           | 0             | 0              |
| APPROPRIATION TOTAL:                            | 0            | 2,530           | 0             | 0              |
| SUBTOTAL FUNCTIONAL ACCOUNTS                    | 0            | 2,530           | 0             | 0              |
| <b>DEVELOPMENT FUND FOR AFRICA</b>              |              |                 |               |                |
| SS 656-0201 PRIVATE SECTOR REHABILITATION       | 14,850       | 0               | 0             | 0              |
| SS 656-0207 CHILD SURVIVAL PILOT                | 0            | 400             | 400           | 0              |
| SE 656-0208 PRIVATE SECTOR SUPPORT              | 0            | 13,550          | 16,000        | 15,000         |
| SS 656-0209 MOZAMBIQUE CHILD SURVIVAL           | 0            | 0               | 0             | 1,000          |
| SS 656-0210 TRAUMATIZED CHILDREN                | 0            | 343             | 0             | 0              |
| SS 656-0211 CARE LOGISTICS SUPPORT              | 0            | 2,650           | 0             | 0              |
| SS 656-0212 ADRA RELIEF & REHABILITATION        | 0            | 540             | 0             | 0              |
| SS 656-0213 FOOD FOR THE HUNGRY RELIEF & REHAB. | 0            | 340             | 0             | 0              |
| SS 656-0214 WORLD VISION RELIEF & REHAB.        | 0            | 250             | 0             | 0              |
| SS 656-0217 PVO SUPPORT PROGRAM                 | 0            | 0               | 2,750         | 3,150          |
| SS 656-0510 PROGRAM DEVELOPMENT AND SUPPORT     | 150          | 600             | 450           | 450            |
| SS 656-HRDA HUMAN RESOURCE DEVELOPMENT          | 0            | 257             | 400           | 400            |
| APPROPRIATION TOTAL:                            | 15,000       | 18,930          | 20,000        | 23,000         |
| SUBTOTAL DEVELOPMENT ASSISTANCE                 | 15,000       | 21,460          | 20,000        | 23,000         |
| <b>ECONOMIC SUPPORT FUND</b>                    |              |                 |               |                |
| APPROPRIATION TOTAL:                            | 0            | 0               | 0             | 0              |
| SUBTOTAL DA + ESF                               | 15,000       | 21,460          | 20,000        | 23,000         |
| <b>PL 480 TITLE II</b>                          |              |                 |               |                |
| P2 656-PL II PL480, TITLE II                    | 16,915       | 20,265          | 21,322        | 21,930         |
| APPROPRIATION TOTAL:                            | 16,915       | 20,265          | 21,322        | 21,930         |
| <b>PL 480 TITLE II SECTION 206</b>              |              |                 |               |                |
| F6 656-PL206 PL480 SECTION 206                  | 8,237        | 5,565           | 5,200         | 5,625          |
| APPROPRIATION TOTAL:                            | 8,237        | 5,565           | 5,200         | 5,625          |
| <b>PL 480 SECTION 416</b>                       |              |                 |               |                |
| P4 656-PL416 PL480 SECTION 416                  | 20,060       | 16,529          | 15,590        | 17,865         |
| APPROPRIATION TOTAL:                            | 20,060       | 16,529          | 15,590        | 17,865         |

FY 1991 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

656 - MOZAMBIQUE

| PROJECT NUMBER AND TITLE               |                  | -----ESTIMATED U.S. DOLLAR COST (\$000)----- |                    |         |                  |                 |                |                 |                |            |
|--|------------------|--|--------------------|---------|------------------|-----------------|----------------|-----------------|----------------|------------|
| FDSOURCE                               | FY OF OBLIGATION |  | ----TOTAL COST---- |         | OBLIG THRU FY 88 | ----FY 1989---- |                | ----FY 1990---- |                | FY 91 AAPL |
|  | INIT             | FINAL  | AUTHORIZED         | PLANNED |                  | OBLIG- ATIONS   | EXPEND- ITURES | OBLIG- ATIONS   | EXPEND- ITURES |            |
| 656-HRDA Human Resource Development    |                  |  |                    |         |                  |                 |                |                 |                |            |
| DP                                     | 89               | 91   |                    | 400     |                  |                 |                |                 |                | 400        |
| SS                                     | 89               | 91   |                    | 657     |                  | 257             | 257            | 400             | 400            |            |
| Project Total:                         |                  |  |                    | 1,057   |                  | 257             | 257            | 400             | 400            | 400        |
| 656-0201 Private Sector Rehabilitation |                  |  |                    |         |                  |                 |                |                 |                |            |
| ES                                     | 84               | 88   | 39,405             | 39,405  | 39,405           |                 | 2,416          |                 | 4,500          |            |
| FM                                     | 84               | 88   | 1,000              | 1,000   | 1,000            |                 | 331            |                 | 300            |            |
| SS                                     | 84               | 88   | 14,850             | 14,850  | 14,850           |                 | 7,000          |                 | 7,850          |            |
| Project Total:                         |                  |  |                    | 55,255  | 55,255           | 55,255          | 9,747          |                 | 12,650         |            |
| 656-0207 Child Survival Pilot          |                  |  |                    |         |                  |                 |                |                 |                |            |
| SS                                     | 89               | 90   |                    | 800     |                  | 400             | 25             | 400             | 500            |            |
| Project Total:                         |                  |  |                    | 800     |                  | 400             | 25             | 400             | 500            |            |
| 656-0208 Private Sector Support        |                  |  |                    |         |                  |                 |                |                 |                |            |
| SS                                     | 89               | 91   |                    | 29,550  |                  | 13,550          |                | 16,000          | 13,000         |            |
| DP                                     | 89               | 91   |                    | 16,000  |                  |                 |                |                 |                | 16,000     |
| Project Total:                         |                  |  |                    | 45,550  |                  | 13,550          |                | 16,000          | 13,000         | 16,000     |
| 656-0209 Mozambique Child Survival     |                  |  |                    |         |                  |                 |                |                 |                |            |
| DP                                     | 91               | 93   |                    | 4,000   |                  |                 |                |                 |                | 1,000      |
| Project Total:                         |                  |  |                    | 4,000   |                  |                 |                |                 |                | 1,000      |
| 656-0210 Traumatized Children          |                  |  |                    |         |                  |                 |                |                 |                |            |
| SS                                     | 89               | 89   |                    | 343     |                  | 343             | 100            |                 | 243            |            |
| Project Total:                         |                  |  |                    | 343     |                  | 343             | 100            |                 | 243            |            |

FY 1991 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

656 - MOZAMBIQUE

| PROJECT NUMBER AND TITLE              |                  | ESTIMATED U.S. DOLLAR COST (000) |            |         |                  |               |                |               |                |            |         |
|---------------------------------------|------------------|----------------------------------|------------|---------|------------------|---------------|----------------|---------------|----------------|------------|---------|
| FDSOURCE                              | FY OF OBLIGATION |                                  | TOTAL COST |         | OBLIG THRU FY 88 | FY 1989       |                | FY 1990       |                | FY 91 AAPL |         |
|                                       | INIT             | FINAL                            | AUTHORIZED | PLANNED |                  | OBLIG- ATIONS | EXPEND- ITURES | OBLIG- ATIONS | EXPEND- ITURES |            |         |
| 656-0211 CARE Logistics Support       |                  |                                  |            |         |                  |               |                |               |                |            |         |
| SS                                    | 89               | 89                               |            | 2,650   |                  | 2,650         | 350            |               | 2,300          |            |         |
| Project Total:                        |                  |                                  |            | 2,650   |                  | 2,650         | 350            |               | 2,300          |            |         |
| 656-0212 ADRA Relief and Rehab.       |                  |                                  |            |         |                  |               |                |               |                |            |         |
| SS                                    | 89               | 89                               |            | 540     |                  | 540           | 40             |               | 500            |            |         |
| Project Total:                        |                  |                                  |            | 540     |                  | 540           | 40             |               | 500            |            |         |
| 656-0213 Food for the Hungry & Rehab. |                  |                                  |            |         |                  |               |                |               |                |            |         |
| SS                                    | 89               | 89                               |            | 340     |                  | 340           | 20             |               | 320            |            |         |
| Project Total:                        |                  |                                  |            | 340     |                  | 340           | 20             |               | 320            |            |         |
| 656-0214 World Vision Relief & Rehab. |                  |                                  |            |         |                  |               |                |               |                |            |         |
| SS                                    | 89               | 89                               |            | 250     |                  | 250           | 25             |               | 225            |            |         |
| Project Total:                        |                  |                                  |            | 250     |                  | 250           | 25             |               | 225            |            |         |
| 656-0215 Prosthesis Assist. Prog.     |                  |                                  |            |         |                  |               |                |               |                |            |         |
| ME                                    | 89               | 89                               |            | 2,530   |                  | 2,530         | 100            |               | 800            |            |         |
| Project Total:                        |                  |                                  |            | 2,530   |                  | 2,530         | 100            |               | 800            |            |         |
| 656-0216 Private Market Development + |                  |                                  |            |         |                  |               |                |               |                |            |         |
| DP                                    | 90               | 91                               | (0)        | (4,000) | (0)              | (0)           | (0)            | (0)           | (0)            | (4,000)    |         |
| SS                                    | 90               | 91                               | (0)        | (6,000) | (0)              | (0)           | (0)            | (6,000)       | (150)          | (0)        |         |
| Project Total:                        |                  |                                  |            | (0)     | (10,000)         | (0)           | (0)            | (0)           | (6,000)        | (150)      | (4,000) |
| 656-0217 PVO Support Program          |                  |                                  |            |         |                  |               |                |               |                |            |         |
| DP                                    | 90               | 92                               |            | 15,000  |                  |               |                |               |                | 5,150      |         |
| SS                                    | 90               | 92                               |            | 7,500   |                  |               | 2,750          | 300           |                |            |         |
| Project Total:                        |                  |                                  |            | 22,500  |                  |               | 2,750          | 300           |                | 5,150      |         |

FY 1991 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

656 - MOZAMBIQUE

| PROJECT NUMBER AND TITLE                   |                  | -----ESTIMATED U.S. DOLLAR COST (\$000)----- |                    |          |                  |                 |                |                 |                |            |
|--|------------------|--|--------------------|----------|------------------|-----------------|----------------|-----------------|----------------|------------|
| FDSOURCE                                   | FY OF OBLIGATION |  | ----TOTAL COST---- |          | OBLIG THRU FY 88 | ----FY 1989---- |                | ----FY 1990---- |                | FY 91 AAPL |
|  | INIT             | FINAL  | AUTHORIZED         | PLANNED  |                  | OBLIG- ATIONS   | EXPEND- ITURES | OBLIG- ATIONS   | EXPEND- ITURES |            |
| 656-0510 Program Dev. & Support            |                  |  |                    |          |                  |                 |                |                 |                |            |
| DP   | 88               | CONT   |                    | 450      |                  |                 |                |                 |                | 450        |
| SS   | 88               | CONT   |                    | 1,200    | 150              | 600             | 420            | 450             | 400            |            |
| Project Total:                             |                  |  |                    | 1,650    | 150              | 600             | 420            | 450             | 400            | 450        |
| 690-0247.56 Regional Rail System Support * |                  |  |                    |          |                  |                 |                |                 |                |            |
| SS   | 88               | 89   | (34,500)           | (34,500) | (13,198)         | (21,302)        | (360)          | (0)             | (10,184)       | (0)        |
| Project Total:                             |                  |  | (34,500)           | (34,500) | (13,198)         | (21,302)        | (360)          | (0)             | (10,184)       | (0)        |
| COUNTRY TOTALS:                            |                  |  | 55,255             | 137,465  | 55,405           | 21,460          | 11,084         | 20,000          | 31,638         | 23,000     |

-----APPROPRIATION SUMMARY-----

|                                       |        |        |        |        |       |        |        |     |        |
|---------------------------------------|--------|--------|--------|--------|-------|--------|--------|-----|--------|
| AGR., RURAL DEV. & NUTRITION:         | 1,000  | 1,000  | 1,000  |        |       | 331    |        | 300 |        |
| POPULATION PLANNING:                  |        |        |        |        |       |        |        |     |        |
| HEALTH:                               |        |        |        |        | 2,530 |        |        |     |        |
| CHILD SURVIVAL FUND:                  |        |        |        |        |       |        |        |     |        |
| AIDS:                                 |        |        |        |        |       |        |        |     |        |
| EDUCATION & HUMAN RESOURCES:          |        |        |        |        |       |        |        |     |        |
| PRIVATE SECTOR, ENERGY & ENVIRONMENT: |        |        |        |        |       |        |        |     |        |
| SAHEL DEVELOPMENT:                    |        |        |        |        |       |        |        |     |        |
| DEVELOPMENT FUND FOR AFRICA:          | 14,850 | 61,210 | 15,000 | 18,930 | 8,337 | 20,000 | 26,838 |     |        |
| SADCC:                                |        |        |        |        |       |        |        |     |        |
| DEVELOPMENT PROGRAMS:                 |        | 35,850 |        |        |       |        |        |     | 23,000 |
| ECONOMIC SUPPORT FUND:                | 39,405 | 39,405 | 39,405 |        | 2,416 |        | 4,500  |     |        |

\* ( ) = non-add.

## NEW PROJECT NARRATIVE

Project Title: Mozambique Child Survival  
Project Number: 656-0209  
Project Funding: FY 91 - \$1,000 (DFA Grant)  
FY 92 - \$1,000 (DFA Grant)  
FY 93 - \$1,000 (DFA Grant)  
FY 94 - \$1,000 (DFA Grant)

A. Development Problems Addressed. The health care system in Mozambique is currently in crisis. In spite of starting from a low pre-independence base, by the early 1980's it had achieved a relatively equitable coverage of about 50 percent of the population. In recent years, however, the health care system has been hard hit by the combined effects of widespread destructive insurgency activity and economic retrenchment. There has been systematic destruction and looting of rural health facilities, huge dislocations of rural populations, a general worsening of health status, primarily through malnutrition (particularly among children) and severe cuts in health expenditures as a result of the general decline in GNP and government revenues.

Government and communities have been making heroic efforts, with the aid of donors, to maintain the health system. The supply of essential drugs for primary health care is being financed by donor assistance, and reportedly health staff and communities themselves are making every effort to maintain health services. Nevertheless, additional external funding is needed both for immediate and emergency activities and for the longer term development of the sector as the security situation permits.

In FY 1989 and FY 1990, USAID Mozambique will implement a pilot child survival project in Zambezia. Zambezia province has an estimated 505,233 children below 4 years of age and an infant mortality rate of 200 per 1,000, one of the highest in the world. Our limited assistance, emphasizing strengthened delivery of preventive health services, will attempt to improve the health status, especially for children, in the districts of Mocuba, Ile, Gurue and Molucue. Focusing on four interventions (vitamin A supplementation, vaccinations, growth monitoring and oral rehydration therapy) and preventive health care management improvements, our assistance complements curative care improvements now being made at those locations by a non-governmental organization.

B. Project Purpose. The purpose of the Mozambique Child Survival project is to strengthen the Government of Mozambique's capacity to provide improved preventive health services and primary health care (PHC) with a goal to reduce mother and child morbidity and mortality.

C. Project Description. The Mozambique Child Survival project will build upon the lessons learned in the Pilot Child Survival Project and replicate the most effective models for the basic health interventions outlined above in other parts of Mozambique. The project will supply essential commodities (vitamin A tablets, solar refrigerators to help establish and maintain an effective "cold chain" for vaccines, and other supplies) as required through the existing Ministry of Health supply and distribution system. Training in health education and preventive care will be provided for nurses, midwives, medical agents and community health care workers. Special attention will be given to vitamin A supplementation for nutritional blindness diarrhea, respiratory infections, and maternal health, including a focus on pregnancy outcome, family planning and sexually transmitted diseases.

As in the pilot project, the Mozambique Child Survival Project intends to rely on U.S. and international NGOs working in conjunction with Ministry of Health officials to deliver project services. The initial project emphasis will be to expand to additional provinces in Zambezia to cover a wider portion of the 2.7 million population. However, interventions would also be made through NGOs working in other provinces in Mozambique in order to expand replication of models developed in the pilot phase. The project paper would clearly specify criteria for selection of NGOs to participate in the program. It would also authorize funds for specialized consultancies and technical assistance.

D. Policy Factors. The proposed Mozambique Child Survival project is consistent with AID's overall policy objectives in emphasizing preventive care, especially oral rehydration, nutrition, and immunization. It also promotes the Africa Bureau Child Survival Strategy in attempting to reduce the number of child deaths primarily due to diarrhea and preventable childhood diseases. As is the case with all activities in Mozambique, close attention will be given to security factors and the constraints they impose on project activities. Given the fluid nature of the security situation, such assessments will be best made in FY 1991 during the PP design. Current Mission policy is to ensure that long-term staff are based solely at provincial or district capitals that are secure. Travel is authorized solely by air and to points that are confirmed to be safe.

E. Design Schedule. The PID for the FY 1991 Mozambique Child Survival project will be completed by February 1990 following results of the evaluation of the Child Survival Pilot project carried out from FY 1989 - FY 1990. It is proposed that the PID team be composed of staff members from REDSO/ESA, USAID/Mozambique and Johns Hopkins University. It is planned that the PID be reviewed in AID/W in March 1991 and the PP design completed in June 1991, utilizing the same staff which prepares the PID. The PP will be reviewed and authorized in July 1991, with funds obligated immediately afterwards.

656 - MOZAMBIQUE

NEW PROJECT NARRATIVE

Project Title: Private Market Development Program (AEPRP)

Project Number: 656-0216

Project Funding: FY1990 - \$ 6,000,000  
FY1991 - \$ 4,000,000  
LOP - \$10,000,000

A. Development Problems Addressed. The proposed market development program would seek to re-develop private marketing channels and trade networks in Mozambique within the constraints of an ongoing insurgency. In the past two years under its Economic Rehabilitation Program with the World Bank and the IMF, the GPRM has redefined production incentives, particularly in agriculture, by increasing most farm gate prices to export/import parity. A critical pending issue is whether prevailing policies provide adequate incentives to encourage functioning rural markets that will both clear producer surpluses and supply consumer goods that will encourage further investments to generate income.

Before independence in 1975, Portuguese traders controlled an extensive network of rural markets throughout the country. Within months of independence most Portuguese businesspersons, farmers and professionals fled the country, with no provision for orderly transition. Mozambique responded to the crisis by attempting to compensate with centralized economic management under the government. Attempts were made to reconstruct market channels through parastatals. Strongly influenced by experience in Tanzania, private agriculture was collectivized and producers prices were fixed at uneconomic rates. Given prevailing management constraints, these moves compounded existing problems: consumer prices were subsidized as diminishing supplies drove prices up; parastatals were subsidized as consumer prices did not cover production costs; collectivized farms did not mesh with traditional practice or provide incentives for producers; and state marketing channels could not effectively link producers with consumers, further eroding production incentives and exacerbating urban shortages.

Since 1987, the Economic Rehabilitation Program, in addition to increasing producer prices and beginning a process to phase out consumer subsidies, also liberalized government policy on distribution and marketing. Private traders can compete with parastatals to purchase both food and cash crops, with the government acting as buyer of the last resort. Most consumer goods can be traded privately, although controls apply to several commodities in short supply, particularly foodstuffs. Yet despite this liberalization in principle, the margins left between producer prices and certain fixed consumer prices cannot cover the real costs of transport, handling and risk borne by traders. The government also specifies a fixed rate for transport which restricts, to the extent that it is enforced, both the growth of the private transport industry and increased contracting with private entities to move emergency and commercial market commodities.

B. Program Purpose. The purpose of this program is to establish a policy environment that provides adequate incentives and opportunities for the growth of private marketing channels and trade networks in Mozambique. This program will complement ongoing GPRM policy reforms, being implemented in conjunction with the World Bank and the IMF, to enhance production incentives and liberalize pricing and distribution policies. The anticipated impacts are increased levels of domestic production and marketed surpluses, more efficient and broader distribution of consumer goods within the country, enhanced capacity, through contracts with private transporters, to deliver emergency goods to desired locations, and an increased role for private traders.

The latitude allowed by the insurgency to achieve these objectives must be considered carefully during program design. Evidence suggests that lack of security seriously affects private transport and market development, but that it is not a binding constraint in most areas. Transport between ports and provincial capitals is generally considered safe, although military escorts are sometimes required. Some private firms successfully use private transporters to move commodities through internal parts of the country, allowing the transporters themselves to plan routes and departure times. Recently, the Ministry of Commerce successfully experimented with contracting private transporters at the district level, paying remunerative rates of compensation. Private boats effectively transport commodities along the coast and many rivers.

C. Preliminary Program Description. The proposed program assumes that the most effective way to promote trade and transport in an insecure environment is to provide the latitude for those who have investments at stake and detailed knowledge of local conditions to exercise their judgment. Based on this premise, the program will promote two types of policy reforms. One is to phase out centralized administrative controls on transport and marketing issues in order to allow market incentives and local entrepreneurial initiative to play a more dynamic role in domestic trade. The second is to allow greater leeway for decentralized decisions on issues, such as emergency food transport, where a government role is deemed essential. In the latter case, increased decentralization might be combined with a more expanded role for NGOs as suggested in the PVO Support Program (656-0217) narrative.

Extensive analytic work will be required to define the specific program components and disbursement methods. Should the World Bank/GPRM experiment with an Open General License system effectively channel foreign exchange to private entrepreneurs, a cash grant could be made for OGL disbursement. A CIP-type mechanism for private transporters and small traders is a second option that puts resources directly in the hands of the target group. Consideration must also be given to funding "incentive" imports to satisfy producers' consumption demand as income increases.

As in other AEPRP's, disbursements would be linked to discrete policy benchmarks. Issues to be explored during design include:

1. Transport Tariffs. Current tariffs assume "normal" road conditions and an exchange rate of MT420/\$1 (the current official rate is MT715/\$1). The tariff structure must be re-defined and the potential for complete or greater deregulation considered.

2. Pricing Margins on Controlled Commodities. The FY 1989 Private Sector Support Program will institute policy reforms to phase out consumer subsidies on domestically produced crops, thereby allowing consumer prices to reflect realistic marketing margins. The proposed AEPRP would consider similar reforms for a broader range of commodities, particularly consumer goods that are in high demand in rural areas and whose shortage effectively discourages farmers from producing or marketing surpluses as they have no effective use for their paper money income. Ideally, consumer goods could be fully de-regulated to allow end prices to compensate transporters and traders for their costs and risks.

3. Emergency Food Transport. Presently, the GPRM transports almost all emergency foods at all stages of the distribution process. Clear policies should be established to maximize the extent of transport contracted out to private entities.

4. Coastal and River Transport. Policies affecting coastal and river transport have never been fully analyzed, nor has extensive attention been given to increasing the use of private boaters for emergency food transport. Appropriate measures to strengthen the private boating sector, incorporating lessons from a successful OFDA activity in Beira, will be considered during program design.

5. Other Investment Factors. Consideration must also be given to other potential constraints to effective transport and marketing, particularly access to credit and foreign exchange and the efficacy of innovative insurance schemes.

D. Policy Factors. The proposed program adopts the DFA's strategy to: (1) promote sectoral-level policy reforms that have a direct development impact and (2) link disbursements to program performance. Program objectives fully support DFA objectives to strengthen competitive markets so as to provide a healthy environment for private sector-led growth and to redefine and reduce the role of the public sector and increase its efficiency. Through its impact on private markets, the program should also enhance food security and create an policy environment consistent with long-term increases in productivity and a reduction in external food aid.

E. Design Schedule. As soon as FY1990 PDS funds become available, USAID will execute a work order with an IQC firm to provide an agricultural economist, transport economist and a financial analyst to analyze rural markets and the private transport sector, their capacity to expand, physical and policy constraints to expansion, and the viability of a private market development program. The team will be asked to recommend an appropriate policy agenda and disbursement strategy consistent with program objectives and Mission management constraints. USAID will prepare a PAIP for submission to AID/W in February 1990. Depending on the extent of further analyses, the PAAD would be submitted for approval in May or June 1990, with funds obligated in August. The Mission proposes to obligate funds in two tranches (FY90 and FY91) to further emphasize the linkage between disbursement and performance. However, all funds could be fully obligated in one year, with the same effect achieved through tight policy benchmarks and joint progress reviews with the government.

656 - MOZAMBIQUE

NEW PROJECT NARRATIVE

Project Title: PVO Support Program  
Project Number: 656-0217  
Project Funding: FY1990 - \$ 7,500,000  
FY1991 - \$ 7,500,000  
FY1992 - \$ 7,500,000  
LOP - \$22,500,000

A. Development Problems Addressed. Mozambique has been faced with repeated droughts and an insurgency that takes a heavy toll in human lives and financial resources. Due to the insurgency, approximately 35% of the population depends on foreign aid to meet subsistence requirements. 1.7 million people are displaced internally and seek refuge in relatively safe areas. Those who cannot be integrated into existing towns and villages are assembled, to the extent possible, in "accomodation centers" and allocated 0.5-1 hectare of land, depending on availability, to allow them to meet some of their food needs. Another 2.9 million people are "affected" by the insurgency. Although they continue to live in their traditional homes, they are rendered dependent on external assistance due to intermittent terrorism and destruction and, in some areas, continuation of the drought.

This project focusses, first, on addressing the needs of dislocated people in accessible villages and accomodation centers. As security conditions permit, the project will also seek to facilitate or provide services for other dislocated and affected people.

Each year the task of providing food and relief services to Mozambique's at-risk population grows more complex. Roads, bridges, trucks, schools, and health posts are destroyed faster than they can be rehabilitated. Lessons learned from experience cannot be fully exploited due to the dearth of physical resources. Meanwhile, the number of displaced and affected people increases, demanding yet more donor aid and greater ingenuity to ensure delivery.

In response to these needs, numerous U.S. PVOs and international NGOs have established programs in Mozambique which: (a) provide technical assistance to the GPRM to enhance its capacity to furnish food and relief services; and (b) work independently, but in coordination with GPRM entities, to provide food and relief services directly to displaced and other war-affected people. These activities include assessing and planning food requirements; logistical support to order and transport food; distribution of food, seeds, and tools; and provision of health and other emergency relief services. PVOs and the Government of Mozambique depend on international support to finance these programs. Due to the extreme and growing needs, only a fraction of those at risk can be said to receive adequate supplies and services.

B. Project Purpose. The purpose of this project is to support the efforts of PVOs to: (a) increase overall capacity, drawing upon private transport and marketing services to the extent possible, to provide food and emergency-related services to distressed people in Mozambique; and (b) bolster the efforts of displaced and affected people to address their own socio-economic needs within the constraints created by the insurgency. In the past the Office of Foreign Disaster Assistance has funded many of these types of PVO programs in Mozambique because of their emergency nature. It is still anticipated that OFDA will continue to fund specific, unpredictable relief efforts such as airlifts to cities and towns that become inaccessible by road. However, multi-year funding to address Mozambique's "structural" emergency exceeds OFDA's mandate and must be transferred to the Mission's portfolio.

C. Preliminary Project Description. Due to rapidly shifting populations and the varying nature of community needs, the project demands that implementing agents have a strong grassroots orientation and consistent contact with the beneficiary populations. Currently, the most effective means to achieve this grassroots outreach is to work with PVOs established in Mozambique, incorporating over time new PVOs that can demonstrate the capacity to contribute specific skills and resources to addressing emergency and rehabilitation needs. PVOs would work with local government officials, the Department for the Prevention and Control of Natural Calamities and, most importantly, the end recipients, to identify needs, effective interventions, and implementation strategies. PVOs will also participate in the implementation of project activities, but the extent of direct involvement is likely to vary from area to area, depending on the security situation.

In general, the project will fund two types of activities:

1. Planning and Logistical Support. PVOs will assist in conducting needs assessments, local planning, consolidating district and provincial needs into national plans, assessing donor requirements, procuring and shipping commodities, planning and arranging internal transport, and handling, storing and distributing food and relief material. PVOs will seek to maximize, within existing constraints, the program's long-term benefits by helping government reduce its direct involvement in activities that can be performed by the private sector, particularly commodity transport from ports to provincial warehouses. PVOs will also work to organize end recipients to help distribute and account for food relief and materials.

2. Stimulate and Support Local Initiative. While addressing immediate emergency needs, PVOs will work with end recipients to help them identify and implement activities that will help reduce dependency on foreign aid. It is anticipated that activities will initially focus on subsistence agriculture, basic and preventive health interventions, provision of safe water and, where practicable, employment generation. Local participation, particularly that of women who constitute the majority of displaced adults, will be strongly emphasized. Over time, it is anticipated that PVOs will participate in broader analytical exercises to consider the long-term social impacts of

major population dislocations. However, security circumstances are such that local initiatives cannot be expected to result in self-sustaining development, but only to reduce incrementally the levels of dependency.

The project would be an umbrella PVO program. The project paper would describe and justify illustrative activities, specify both organizational and activity criteria for grants to PVOs, and provide the basis for the overall project authorization. Due to the need for immediate impact, only PVOs active in Mozambique would initially be invited to submit proposals, with the pool of applicants expanding in the second and third years. Based on experience with OFDA assistance, we estimate a budget of \$7.5 million annually to be obligated through individual grants. Section 611(a) requirements would be met through a combination of the organizational and activity criteria and detailed technical and financial planning in each obligating document. The project would also authorize technical assistance to coordinate and monitor activities, obtain short-term technical expertise, and conduct evaluations and audits.

Before proposing direct Mission management, USAID considered obligating funds to a single entity, either through an umbrella U.S. PVO or an umbrella indigenous NGO, or to the government. The eventual subgrants to the implementing PVOs could then be taken out of the fiscal year cycle, thus allowing greater flexibility to contend with a volatile environment. However, there is no indigenous NGO capable of fulfilling such a role. We have found U.S. PVOs reluctant to report directly to another U.S. PVO that may be considered a competitor and, while such relationships can be imposed, they may engender bureaucratic problems. The Mission would prefer not to route project funds through the government since the government apparatus is drastically overburdened and formal approvals on each PVO activity will take time and diminish the program's vibrancy.

D. Policy Factors. The emergency nature of the proposed project is unusual for DFA funding, but after extensive consultations with legal advisors and Bureau management there do not appear to be financial alternatives. Many elements of the project directly address DFA objectives. The program would enhance but by no means guarantee food security. It would also increase the public sector's efficiency in managing emergency relief efforts by rationalizing the planning process and contracting out selected functions to private entities. Support for PVOs and their efforts to promote local initiative is also consistent with Agency and Bureau policy. The role of NGOs in Mozambique has been considered at high levels within the Agency, and the GPRM publically concurred with AID requests at the April 1989 Food Appeal meeting to expand NGO participation in implementing emergency programs.

E. Design Schedule. The PID would be designed in September - October 1989 and submitted to AID/W for review and approval in November. The PP would be developed by late January 1990. If the PP level exceeds \$20 million, an ad hoc delegation of authority would be requested for field approval. If such a delegation cannot be provided, the PP would be submitted to AID/W in January 1990, anticipating authorization and approval by February. PVOs would be invited to submit proposals immediately after PP approval. The Mission would attempt to complete all first year obligations by July.

A.I.D. PROGRAM IN FY 1991  
ANNUAL BUDGET SUBMISSION  
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT: 656 - MOZAMBIQUE

| RANK                              | PROJECT NUMBER AND TITLE          | NEW/<br>ONGOING | DPRP | PROGRAM FUNDING<br>(\$000) |               | WORKFORCE*    |             |                    |            |  |
|-----------------------------------|-----------------------------------|-----------------|------|----------------------------|---------------|---------------|-------------|--------------------|------------|--|
|                                   |                                   |                 |      | APPROP                     | INCR          | (OE/TF)<br>US | FN          | (PROGRAM)<br>US FN |            |  |
|                                   | Mission Management Workforce      |                 |      |                            |               | 4.0           | 18.3        |                    |            |  |
|                                   | PL 480 Workforce                  |                 |      |                            |               | 2.0           | 3.0         | 1.0                |            |  |
|                                   | South Africa Regional Workforce   |                 |      |                            |               | 0.5           |             | 1.0                | 0.5        |  |
| <b>MCC LEVEL</b>                  |                                   |                 |      |                            |               |               |             |                    |            |  |
|                                   | 0208 Private Sector Support       | 0               |      | DP                         | 12,000        |               |             |                    |            |  |
|                                   | 0217 PVD Support Program          | 0               |      | DP                         | 4,550         |               |             |                    |            |  |
|                                   | 0510 Program Dev. and Support     | 0               |      | DP                         | 450           |               |             |                    |            |  |
|                                   | Workforce                         |                 |      |                            |               | 1.6           | 2.3         | 1.0                | 1.4        |  |
|                                   | Subtotal MCC:                     |                 |      |                            | 17,000        | 8.1           | 23.6        | 3.0                | 1.9        |  |
| <b>AAPL LEVEL INCREMENT</b>       |                                   |                 |      |                            |               |               |             |                    |            |  |
|                                   | 1 0208 Private Sector Support     | 0               |      | DP                         | 4,000         |               |             |                    |            |  |
|                                   | 2 0217 PVD Support Program        | 0               |      | DP                         | 600           |               |             |                    |            |  |
|                                   | 3 0209 Mozambique Child Survival  | N               |      | DP                         | 1,000         |               |             |                    |            |  |
|                                   | 4 HRDA Human Resource Development | 0               |      | DP                         | 400           |               |             |                    |            |  |
|                                   | Workforce                         |                 |      |                            |               | 0.9           | 3.0         | 0.5                |            |  |
|                                   | AAPL Total                        |                 |      |                            | 23,000        | 9.0           | 26.6        | 3.5                | 1.9        |  |
| <b>ADDITIONAL LEVEL INCREMENT</b> |                                   |                 |      |                            |               |               |             |                    |            |  |
|                                   | 1 0217 PVD Support Program        | 0               |      | DP                         | 2,350         |               |             |                    |            |  |
|                                   | 2 0216 Private Market Development | 0               | *    | DP                         | 4,000         |               |             |                    |            |  |
|                                   | Workforce                         |                 |      |                            |               | 0.5           | 1.0         | 0.5                | 0.5        |  |
|                                   | Additional Subtotal               |                 |      |                            | 6,350         |               |             |                    |            |  |
|                                   | <b>TOTAL:</b>                     |                 |      |                            | <b>29,350</b> | <b>9.5</b>    | <b>27.6</b> | <b>4.0</b>         | <b>2.4</b> |  |

\* Please note that workforce levels in this table can be correlated only to activities that have an FY91 obligation. Workforce attributions to implementation of activities that were fully funded in prior years cannot be shown due to the structure of the table. As a result, workforce totals in this table, Table VIII(f), and AFR table VIII do not correspond.

656-MOZAMBIQUE

LOCAL CURRENCY PROGRAMMING and ACCOUNTING PLAN

Background

Over the past five years the GPRM has liberalized its economy and established relationships with western international financial institutions such as the World Bank and the IMF. Initial economic policy reform measures adopted in 1984 were tentative moves in a positive direction, but failed to address the key policies which were contributing to the inefficiencies and decline of the country's economy. In 1987, the GPRM announced its Economic Rehabilitation Program (ERP) to address the fundamental macroeconomic and sectoral policies which have constrained economic performance. The ERP and the process of structural adjustment it launched are strongly supported by the IBRD, IMF and bilateral donors.

The principal policy objectives of the ERP are to establish a policy environment conducive to future economic growth, and to stabilize the country's internal and external financial situation by reducing the influence of centralized administrative controls in the economy and allowing market forces to play a greater role in determining the allocation of resources, income and performance of economic units and individuals. The policy measures of the ERP are wide-ranging and include, among others, the following:

- 1) Exchange rate adjustments that have devalued the exchange rate from MT 38.50/US\$ to MT 715.00/US\$ as of May 1, 1989;
- 2) Progressive reduction of the role of administrative allocations in both the foreign exchange and trade areas with implementation beginning in mid 1989;
- 3) Phased modification of pricing policies to allow prices to more accurately reflect market forces by reducing the number of products under direct price controls, and adjusting prices to reduce, and eventually eliminate, price subsidies;
- 4) Increasing competition in domestic trade by allowing greater private sector competition with parastatal enterprises and trading companies at all stages; and
- 5) Adherence to strict fiscal and monetary policies under the auspices of the IMF and IBRD, to stabilize the domestic financial situation and promote efficiency in the government and parastatal sectors.

## Fiscal and Monetary Situation

Mozambique's fiscal and monetary situation from 1980 through 1986 can be divided into two distinct periods. From 1980 through 1983, the GPRM's domestic financial policies were increasingly expansionary. The overall budget deficit (including grants) in 1980 was 9% of Global Social Product (GSP, corresponding to Gross Domestic Product excluding the activities of the financial sector); by 1983 the deficit had increased in absolute terms to 14.6% of GSP. While budgetary revenues increased by 50% over this period, total expenditures increased by 64%, leading to the rapid increase in the overall deficit. These large budgetary deficits, averaging 21% of the broad money supply over these four years, were a major force behind the 24% annual average rate of growth of the broad money supply for the period.

In contrast, both budgetary revenues and expenditures, as well as the deficit, contracted in absolute terms and relative to GSP beginning in 1984. Compared to 1983, budgetary expenditures declined by 5.5% in 1984 while the absolute size of the deficit fell by 17%. By 1986, the overall deficit had declined to 7.6% of GSP compared to 14.6% in 1983.

In 1987, a major expansion in the absolute size of budgetary expenditure and overall deficit occurred due to adjustments following from the devaluations of the metical and other pricing policies, as well as a major increase in investment expenditures. To prevent the increased budget deficit from leading to a major increase in the money supply, the IMF SAF Program placed tight ceilings on the provision of domestic credit to the government. The government's recourse to bank credit fell substantially in 1987 and 1988 and will be reduced further in 1989. By the end of 1989, the ratio of bank financing to GDP will decline by 1.4% to a level of 1.7%, from over 12% in the year prior to the ERP. With new revenue measures and restraint in recurrent expenditure, it is foreseen that the budget's current account deficit will be reduced to 4.7% of GDP in 1989, from 5.7% in 1988. In addition, broad money supply is expected to expand by 3% less than the nominal increase in GDP.

Money and credit policies for 1987 and 1988 have significantly reduced excess liquidity in the economy and have improved the efficiency of credit utilization. Interest rates were raised sharply effective January 1987, from a range of 0-6 percent for deposits and 3-10 percent for loans, to 3-20 percent for deposits and 12-35 percent for loans. The interest rate on bank loans to the government was increased to 8 percent in 1988, and the government became current on interest owed to the banking system. A major simplification of the structure of bank lending rates was introduced in January 1989. With the rapid deceleration of inflation already achieved with the financial program for 1989, interest rates on loans may become positive in real terms in 1990. The government has also agreed with the IMF to pay all domestic interest when due. Most banks, however, presently find it financially impossible to offer interest bearing deposit accounts despite the policy changes.

Under the supervision of the IMF, the GPRM is following strict fiscal and monetary policies in order to stabilize the domestic financial situation and promote efficiency in the government and parastatal sectors. To date the GPRM has fully complied with these limits. This exemplary compliance is expected to continue.

### Local Currency Issues and Programming

There are a series of critical issues surrounding the management of local currency in USAID/Mozambique due to the unique history of the program, Mozambique's economic conditions, and personnel constraints within both the GPRM and USAID.

Due to the extreme overvaluation of the metical in the past, the possibilities of using counterpart funds were extremely limited. As a result, most counterpart funds generated under earliest programs were programmed only in FY 1989.

In March 1988 USAID hired, under a PSC, a retired AID Controller to document delinquent local currency deposits, establish appropriate controls and management procedures with the Ministry of Finance and the Bank of Mozambique, and assist the Mission in securing and programming all overdue deposits. Presently, all deposits due from CIP generations have been made into either a special account or USAID's Trust Fund account. Deposits have also been made for PL480 programs from 1985 - 1988, although some deposits are still due for the 1989 program. USAID and the Ministry of Finance programmed the local currencies for recurrent budget expenditures, as outlined in the FY 1990 ABS, for the Ministries of Agriculture, Health and Education, and for the Department for the Prevention and Control of Natural Calamities. Some funds were also allocated for PVO activities.

Provisions have been established for continued local currency deposits at the prevailing metical equivalent of the pertinent value of shipped commodities no later than 120 days after the receipt of the original shipping documents or arrival of the food commodities. Separate accounts are maintained for the deposits generated each year from the CIP and food programs. Bank statements are forwarded on a monthly basis to USAID/Mozambique. On a semi-annual basis, the Ministry of Finance reports on a cumulative basis total generations (deposits) and utilizations (disbursements).

The programming and utilization of local currency generations is influenced and constrained by two major factors: the current and expected IMF programs and their budgetary and monetary targets; and the requirements for the accountability of local currency funds.

Given the fact that the GPRM is now implementing a major economic reform program with the support and assistance of both the IMF and IBRD (briefly described above), it is imperative that our use of counterpart funds be supportive, rather than destructive, of this program. The key factor under the IMF SAF which will influence the use of counterpart funds is the limit on the expansion of net domestic credit to the government. Since our counterpart funds are owned by the GPRM, any expenditure of these funds will affect this key monetary target. Thus, close coordination between USAID/Mozambique and the Ministry of Finance will be required for the programming and use of these funds. This need for coordination becomes even more important and apparent due to the fact that counterpart funds already deposited and due correspond to more than 14% of GPRM budgetary revenues and more than 10% of current budgetary expenditures in 1988.

The principal implication of this constraint is that the programming of the bulk of the counterpart funds will best be accomplished through the GPRM budget as a mechanism for financing the budgetary deficit. Since the financing of this deficit is already accounted for in the monetary program, following this path will ensure that the use of our counterpart funds support the GPRM's stabilization effort. Support for the GPRM budget will take the form of attribution to broad areas of the budget consistent with our program objectives and agreements. Presently, the areas of priority are agriculture, health, education and emergency assistance, including food purchases in surplus production areas for transfer to deficit areas. In addition, the Ministry of Finance and USAID have agreed to provide local currency support for emergency, rehabilitation and developmental activities of U.S. and other PVOs and NGOs. Funds programmed thus far have been consistent with these principles, and we expect them to apply over the ABS planning period.

In FY 1989, USAID's part-time PSC controller and a local accountant conducted financial reviews of the Ministries of Finance, Health, Education and Agriculture. It was determined that all four ministries have adequate management controls and accounting systems in place to account for the receipt and expenditure of local currency. USAID will continue to monitor the accounting and management systems of ministries receiving recurrent budget support. The Mission will also monitor IMF and IBRD efforts to improve and strengthen the GPRM budgetary system.

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION  
AGENCY TABLE VI

ABS FY: 91  
PAGE 1  
05/29/89

EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
( Thousand U.S. Dollar equivalents )

|                              | ACT: 88 | EST: 89 | PLAN: 90 | PROP: 91 |
|------------------------------|---------|---------|----------|----------|
| <u>ECONOMIC SUPPORT FUND</u> |         |         |          |          |
| PUBLIC DEV ACTIVITIES        | 0       | 700     | 1,572    | 0        |
| AGRIC/RURAL DVPT             | 0       | 600     | 1,400    | 0        |
| ADMIN OF JUSTICE             | 0       | 0       | 0        | 0        |
| BASIC EDUC                   | 0       | 0       | 0        | 0        |
| OTHER EDUC                   | 0       | 0       | 0        | 0        |
| NAT RES MGT                  | 0       | 0       | 0        | 0        |
| ENVIRONMENT                  | 0       | 0       | 0        | 0        |
| ENERGY                       | 0       | 0       | 0        | 0        |
| HEALTH                       | 0       | 100     | 172      | 0        |
| CHILD SURVIVAL               | 0       | 0       | 0        | 0        |
| AIDS                         | 0       | 0       | 0        | 0        |
| POPULATION                   | 0       | 0       | 0        | 0        |
| HUM RIGHT/DEMO INIT          | 0       | 0       | 0        | 0        |
| PRIV ENTERPRISE              | 0       | 0       | 0        | 0        |
| PUBLIC SECTOR                | 0       | 0       | 0        | 0        |
| INFRASTRUCTURE               | 0       | 0       | 0        | 0        |
| PRIVATE SECTOR PROGRAMS      | 0       | 0       | 0        | 0        |
| AGRIC/RURAL DVPT             | 0       | 0       | 0        | 0        |
| ADMIN OF JUSTICE             | 0       | 0       | 0        | 0        |
| BASIC EDUC                   | 0       | 0       | 0        | 0        |
| OTHER EDUC                   | 0       | 0       | 0        | 0        |
| NAT RES MGT                  | 0       | 0       | 0        | 0        |
| ENVIRONMENT                  | 0       | 0       | 0        | 0        |
| ENERGY *                     | 0       | 0       | 0        | 0        |
| HEALTH                       | 0       | 0       | 0        | 0        |
| CHILD SURVIVAL               | 0       | 0       | 0        | 0        |
| AIDS                         | 0       | 0       | 0        | 0        |
| POPULATION                   | 0       | 0       | 0        | 0        |
| HUM RIGHT/DEMO INIT          | 0       | 0       | 0        | 0        |
| PRIV ENTERPRISE              | 0       | 0       | 0        | 0        |
| PUBLIC SECTOR                | 0       | 0       | 0        | 0        |
| INFRASTRUCTURE               | 0       | 0       | 0        | 0        |

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION  
ANNEX TABLE VI

ABS FY: 91  
PAGE 2  
06/29/89

EXPENDITURES OF LOCAL CURRENCY GENERATION  
( Thousand U.S. Dollar equivalents )

|                              | <u>ACT: 88</u> | <u>EST: 89</u> | <u>PLAN: 91</u> | <u>PROP: 91</u> |
|------------------------------|----------------|----------------|-----------------|-----------------|
| RECURRENT BUDGET SUPPORT     | 0              | 6,773          | 7,620           | 0               |
| AGRIC/RURAL DVPT             | 0              | 0              | 1,620           | 0               |
| ADMIN OF JUSTICE             | 0              | 0              | 0               | 0               |
| BASIC EDUC                   | 0              | 1,899          | 0               | 0               |
| OTHER EDUC                   | 0              | 0              | 0               | 0               |
| NAT RES MGT                  | 0              | 0              | 0               | 0               |
| ENVIRONMENT                  | 0              | 0              | 0               | 0               |
| ENERGY                       | 0              | 0              | 0               | 0               |
| HEALTH                       | 0              | 4,874          | 2,000           | 0               |
| CHILD SURVIVAL               | 0              | 0              | 0               | 0               |
| AIDS                         | 0              | 0              | 0               | 0               |
| POPULATION                   | 0              | 0              | 0               | 0               |
| HUM RIGHT/DEMO INIT          | 0              | 0              | 0               | 0               |
| PRIV ENTERPRISE              | 0              | 0              | 0               | 0               |
| PUBLIC SECTOR                | 0              | 0              | 0               | 0               |
| INFRASTRUCTURE               | 0              | 0              | 0               | 0               |
| TRUST FUND (OE)              | 200            | 150            | 150             | 0               |
| LC MONITORING (Trust Fund)   | 0              | 0              | 0               | 0               |
| <u>ECONOMIC SUPPORT FUND</u> | <u>200</u>     | <u>7,623</u>   | <u>7,770</u>    | <u>0</u>        |

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION  
AGENCY TABLE VI

AFG FY: 91  
PAGE 3  
05/29/89

EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
( Thousand U.S. Dollar equivalents )

|                                    | <u>ACT: 88</u> | <u>EST: 89</u> | <u>PLAN: 90</u> | <u>PROP: 91</u> |
|------------------------------------|----------------|----------------|-----------------|-----------------|
| <u>DEVELOPMENT FUND FOR AFRICA</u> |                |                |                 |                 |
| PUBLIC DEV ACTIVITIES              | 0              | 0              | 0               | 1,200           |
| AGRIC/RURAL DVPT                   | 0              | 0              | 0               | 1,000           |
| ADMIN OF JUSTICE                   | 0              | 0              | 0               | 0               |
| BASIC EDUC                         | 0              | 0              | 0               | 0               |
| OTHER EDUC                         | 0              | 0              | 0               | 0               |
| NAT RES MGT                        | 0              | 0              | 0               | 0               |
| ENVIRONMENT                        | 0              | 0              | 0               | 0               |
| ENERGY                             | 0              | 0              | 0               | 0               |
| HEALTH                             | 0              | 0              | 0               | 200             |
| CHILD SURVIVAL                     | 0              | 0              | 0               | 0               |
| AIDS                               | 0              | 0              | 0               | 0               |
| POPULATION                         | 0              | 0              | 0               | 0               |
| HUM RIGHT/DEMO INIT                | 0              | 0              | 0               | 0               |
| PRIV ENTERPRISE                    | 0              | 0              | 0               | 0               |
| PUBLIC SECTOR                      | 0              | 0              | 0               | 0               |
| INFRASTRUCTURE                     | 0              | 0              | 0               | 0               |
| <br>                               |                |                |                 |                 |
| PRIVATE SECTOR PROGRAMS            | 0              | 0              | 0               | 0               |
| AGRIC/RURAL DVPT                   | 0              | 0              | 0               | 0               |
| ADMIN OF JUSTICE                   | 0              | 0              | 0               | 0               |
| BASIC EDUC                         | 0              | 0              | 0               | 0               |
| OTHER EDUC                         | 0              | 0              | 0               | 0               |
| NAT RES MGT                        | 0              | 0              | 0               | 0               |
| ENVIRONMENT                        | 0              | 0              | 0               | 0               |
| ENERGY *                           | 0              | 0              | 0               | 0               |
| HEALTH                             | 0              | 0              | 0               | 0               |
| CHILD SURVIVAL                     | 0              | 0              | 0               | 0               |
| AIDS                               | 0              | 0              | 0               | 0               |
| POPULATION                         | 0              | 0              | 0               | 0               |
| HUM RIGHT/DEMO INIT                | 0              | 0              | 0               | 0               |
| PRIV ENTERPRISE                    | 0              | 0              | 0               | 0               |
| PUBLIC SECTOR                      | 0              | 0              | 0               | 0               |
| INFRASTRUCTURE                     | 0              | 0              | 0               | 0               |

EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
\* Thousand U.S. Dollar equivalents

|                                    | <u>ACT: 88</u> | <u>EST: 89</u> | <u>PLAN: 90</u> | <u>PROP: 91</u> |
|------------------------------------|----------------|----------------|-----------------|-----------------|
| RECURRENT BUDGET SUPPORT           | 0              | 0              | 17,000          | 10,000          |
| AGRIC/RURAL DVPT                   | 0              | 0              | 2,000           | 4,000           |
| ADMIN OF JUSTICE                   | 0              | 0              | 0               | 0               |
| BASIC EDUC                         | 0              | 0              | 4,000           | 3,000           |
| OTHER EDUC                         | 0              | 0              | 0               | 0               |
| NAT RES MGT                        | 0              | 0              | 0               | 0               |
| ENVIRONMENT                        | 0              | 0              | 0               | 0               |
| ENERGY                             | 0              | 0              | 0               | 0               |
| HEALTH                             | 0              | 0              | 4,800           | 0               |
| CHILD SURVIVAL                     | 0              | 0              | 0               | 2,000           |
| AIDS                               | 0              | 0              | 0               | 0               |
| POPULATION                         | 0              | 0              | 0               | 0               |
| HUM RIGHT/DEMO INIT                | 0              | 0              | 0               | 0               |
| PRIV ENTERPRISE                    | 0              | 0              | 0               | 0               |
| PUBLIC SECTOR                      | 0              | 0              | 1,200           | 0               |
| INFRASTRUCTURE                     | 0              | 0              | 0               | 1,000           |
| TRUST FUND (OE)                    | 0              | 100            | 150             | 350             |
| LC MONITORING (Trust Fund)         | 0              | 0              | 0               | 0               |
| <u>DEVELOPMENT FUND FOR AFRICA</u> | <u>0</u>       | <u>100</u>     | <u>17,150</u>   | <u>11,550</u>   |

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION  
AGENCY TABLE VI

ABS FY: 91  
PAGE 5  
05/29/89

EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
( Thousand U.S. Dollar equivalents )

|                         | <u>ACT: 88</u> | <u>EST: 89</u> | <u>PLAN: 90</u> | <u>PROP: 91</u> |
|-------------------------|----------------|----------------|-----------------|-----------------|
| <u>FL 480</u>           |                |                |                 |                 |
| PUBLIC DEV ACTIVITIES   | 0              | 0              | 0               | 0               |
| AGRIC/RURAL DVPT        | 0              | 0              | 0               | 0               |
| ADMIN OF JUSTICE        | 0              | 0              | 0               | 0               |
| BASIC EDUC              | 0              | 0              | 0               | 0               |
| OTHER EDUC              | 0              | 0              | 0               | 0               |
| NAT RES MGT             | 0              | 0              | 0               | 0               |
| ENVIRONMENT             | 0              | 0              | 0               | 0               |
| ENERGY                  | 0              | 0              | 0               | 0               |
| HEALTH                  | 0              | 0              | 0               | 0               |
| CHILD SURVIVAL          | 0              | 0              | 0               | 0               |
| AIDS                    | 0              | 0              | 0               | 0               |
| POPULATION              | 0              | 0              | 0               | 0               |
| HUM RIGHT/DEMO INIT     | 0              | 0              | 0               | 0               |
| PRIV ENTERPRISE         | 0              | 0              | 0               | 0               |
| PUBLIC SECTOR           | 0              | 0              | 0               | 0               |
| INFRASTRUCTURE          | 0              | 0              | 0               | 0               |
| PRIVATE SECTOR PROGRAMS | 0              | 0              | 0               | 0               |
| AGRIC/RURAL DVPT        | 0              | 0              | 0               | 0               |
| ADMIN OF JUSTICE        | 0              | 0              | 0               | 0               |
| BASIC EDUC              | 0              | 0              | 0               | 0               |
| OTHER EDUC              | 0              | 0              | 0               | 0               |
| NAT RES MGT             | 0              | 0              | 0               | 0               |
| ENVIRONMENT             | 0              | 0              | 0               | 0               |
| ENERGY                  | 0              | 0              | 0               | 0               |
| HEALTH                  | 0              | 0              | 0               | 0               |
| CHILD SURVIVAL          | 0              | 0              | 0               | 0               |
| AIDS                    | 0              | 0              | 0               | 0               |
| POPULATION              | 0              | 0              | 0               | 0               |
| HUM RIGHT/DEMO INIT     | 0              | 0              | 0               | 0               |
| PRIV ENTERPRISE         | 0              | 0              | 0               | 0               |
| PUBLIC SECTOR           | 0              | 0              | 0               | 0               |
| INFRASTRUCTURE          | 0              | 0              | 0               | 0               |

MOZAMBIQUE

ANNUAL BUDGET 1990-1991  
AGENCY TABLE VI

RES F: 91  
PAGE 5  
05/29/89

EXPENDITURES OF LOCAL CURRENCY GENERATION  
( Thousand U.S. Dollar equivalents )

|                                 | <u>ACT: 88</u> | <u>EST: 89</u> | <u>PLAN: 90</u> | <u>PROP: 91</u> |
|---------------------------------|----------------|----------------|-----------------|-----------------|
| RECURRENT BUDGET SUPPORT        | 0              | 16,446         | 22,000          | 26,000          |
| AGRIC/RURAL DVPT                | 0              | 2,682          | 3,000           | 5,000           |
| ADMIN OF JUSTICE                | 0              | 0              | 0               | 0               |
| BASIC EDUC                      | 0              | 6,189          | 7,000           | 7,000           |
| OTHER EDUC                      | 0              | 0              | 0               | 0               |
| NAT RES MGT                     | 0              | 0              | 0               | 0               |
| ENVIRONMENT                     | 0              | 0              | 0               | 0               |
| ENERGY                          | 0              | 0              | 0               | 0               |
| HEALTH                          | 0              | 4,067          | 6,000           | 7,000           |
| CHILD SURVIVAL                  | 0              | 0              | 0               | 0               |
| AIDS                            | 0              | 0              | 0               | 0               |
| POPULATION                      | 0              | 3,088          | 5,000           | 5,000           |
| HUM RIGHT/DEMO INIT             | 0              | 0              | 0               | 0               |
| PRIV ENTERPRISE                 | 0              | 0              | 0               | 0               |
| PUBLIC SECTOR<br>INFRASTRUCTURE | 0              | 400            | 1,000           | 2,000           |
| TRUST FUND (FROG)               | 0              | 0              | 0               | 0               |
| FL 480                          | 0              | 16,446         | 22,000          | 26,000          |

TABLE VII -- LIST OF PLANNED EVALUATIONS  
 FY 1991 ANNUAL BUDGET SUBMISSION  
 USAID/MOZAMBIQUE

| PROJECT LIST<br>(Project Number & Title)       | LAST EVAL<br>COMPLETED<br>(Mo./Yr.) | FY 1990        |                   | FY 1991        |                   | REASONS/ISSUES  | FUNDING<br>SOURCE | (\$000) | USAI<br>PERSON<br>DAYS | COLLATERAL<br>ASSISTANCE  |
|--|-------------------------------------|----------------|-------------------|----------------|-------------------|---|-------------------|---------|------------------------|---|
|  |                                     | START<br>(Qtr) | TO<br>AID/W (QTR) | START<br>(Qtr) | TO<br>AID/W (QTR) |   |                   |         |                        |   |
| Private Sector Rehabilitation<br>(656-0201)    | 4/87                                | 2              | 3                 | -              | -                 | TDD: 6/90<br>End of Project evaluation to assess the impact of AID support for the private agricultural sector and identify pending constraints to agricultural development.  | PDS               | 40      | 20                     | IOC 50 p.d.;<br>REDSO/ESA 15 p.d.                                   |
| Child Survival Pilot<br>(656-0207)             | -                                   | 4              | 1/91              | 3              | 4                 | PACD: 6/91<br>Mid-term evaluation to assess results of alternative models for preventive health care provision and to define parameters for follow-on in FY 1991.   | Project           | 30      | 20                     | Johns Hopkins Coop.<br>Agreement 40 p.d.                            |
| Private Sector Support<br>(656-0208)           | -                                   | -              | -                 | 4              | 1/92              | PACD: 9/93<br>Mid-term evaluation to assess changing constraints to private production, program impacts on production constraints, progress in policy dialogue, and overall GPRM progress in implementing macro reforms. Evaluation results will help define a new project for private sector support beginning in FY 1992.   | Project           | 50      | 15                     | IOC 60 p.d.;<br>REDSO/ESA 20 p.d.                                   |
| CARE Logistics Support<br>(656-0211)           | 9/88                                | 3              | 4                 | -              | -                 | PACD: 6/91<br>Follow-up to evaluation of previous OFDA activities to assess CARE's progress in helping GPRM rationalize its emergency assistance activities, in particular maximizing use of private sector transporters and enhancing NGO role in assistance planning and end-use monitoring. Evaluation will have to consider overall structure of emergency aid in Mozambique. | PDS               | 50      | 15                     | IOC 60 p.d.;<br>GPRM 20 p.d.;<br>CARE 20 p.d.;<br>REDSO/ESA 15 p.d. |
| PVO Support Program<br>(656-0217)              | -                                   | -              | -                 | 3              | 4                 | PACD:<br>While the project will have only recently started, USAID will have had extensive contact with participating PVOs through previous OFDA activities. Given rapidly changing nature of environment in which PVOs work in Mozambique, regular external assessments are needed to assess appropriateness of program priorities and suggest alternative implement. approaches. | Project           | 25      | 15                     | IOC 40 p.d.;<br>AFR/PD/ESA 20 p.d.                                  |
| PL480 Title II: ADRA                           | -                                   | 3              | 4                 | -              | -                 | PACD: 9/89<br>Assess impact of first project in Mozambique in which NGOs take a direct role in food deliveries and recommend guidelines for other NGO activities.   | PDS               | 20      | 15                     | IOC 30 p.d.;<br>REDSO/ESA 10 p.d.;<br>ADRA 15 p.d.                  |
| Regional Rail Systems Support<br>(690-0247.56) | -                                   | -              | -                 | 3              | 4                 | PACD: 4/93<br>Assess status of specific objective indicators such as rehabilitation and maintenance of locomotives, management systems and training programs. Evaluation will also assess to the extent possible trends in locomotive availability, and national trade and rail transit data.   | Project           | 75      | 40                     | IOC 60 p.d.;<br>GPRM 40 p.d.  |

Mission Evaluation Officer: Carlos Pascual,

| ORGANIZATION USAID MOZAMBIQUE   |                   | TABLE I: |                      |     |                      |     |  |
|---|-------------------|----------|----------------------|-----|----------------------|-----|--|
| FY 1991 ANNUAL BUDGET SUBMISSION<br>PL480 TITLE I/III REQUIREMENTS<br>(Dollars in Millions, Tonnage in Thousands) |                   |          |                      |     |                      |     |  |
|   | ACTUAL<br>FY 1989 |          | ESTIMATED<br>FY 1990 |     | PROJECTED<br>FY 1991 |     |  |
|   | \$                | MT       | \$                   | MT  | \$                   | MT  |  |
| COMMODITIES   |                   |          |                      |     |                      |     |  |
| TITLE I   | N/A               | N/A      | N/A                  | N/A | N/A                  | N/A |  |
| TOTAL   | N/A               | N/A      | N/A                  | N/A | N/A                  | N/A |  |
| of which<br>TITLE III   | N/A               | N/A      | N/A                  | N/A | N/A                  | N/A |  |
| TOTAL   | N/A               | N/A      | N/A                  | N/A | N/A                  | N/A |  |
| COMMENT:  |                   |          |                      |     |                      |     |  |

ORGANIZATION USAID MOZAMBIQUE

TABLE XII

FY 1991 ANNUAL BUDGET SUBMISSION  
PL480 TITLE I/III

SUPPLY AND DISTRIBUTION  
(000 Metric Ton)

| STOCK SITUATION   | FY 1989 | ESTIMATED FY 1990 |
|---|---------|-------------------|
| COMMODITY -<br>Beginning Stocks<br>Production<br>Imports<br>Concessional<br>Non-Concessional<br>Consumption<br>Ending Stock | N/A     | N/A               |
| COMMODITY -<br>Beginning Stocks<br>Production<br>Imports<br>Concessional<br>Non-Concessional<br>Consumption<br>Ending Stock | N/A     | N/A               |
| COMMODITY -<br>Beginning Stocks<br>Production<br>Imports<br>Concessional<br>Non-Concessional<br>Consumption<br>Ending Stock | N/A     | N/A               |

COMMENT:

TABLE XIII  
 FY 1991 ANNUAL BUDGET SUBMISSION  
PL 480 TITLE II

I. Country MOZAMBIQUE

Sponsor's Name: Adventist Development and Relief Agency

A. Maternal and Child Health . . . . Total Recipients \_\_\_\_\_

|                     |                          |            |                |
|---------------------|--------------------------|------------|----------------|
| No. of Recipients   | (Thousands)              |            |                |
| <u>by Commodity</u> | <u>Name of Commodity</u> | <u>KGS</u> | <u>DOLLARS</u> |
| _____               | _____                    | _____      | _____          |
| _____               | _____                    | _____      | _____          |
| <u>Total MCH</u>    | _____                    | _____      | _____          |

B. School Feeding . . . . . Total Recipients \_\_\_\_\_

|                                  |                          |            |                |
|----------------------------------|--------------------------|------------|----------------|
| No. of Recipients                | (Thousands)              |            |                |
| <u>by Commodity</u>              | <u>Name of Commodity</u> | <u>KGS</u> | <u>DOLLARS</u> |
| _____                            | _____                    | _____      | _____          |
| _____                            | _____                    | _____      | _____          |
| <u>Total Other Child Feeding</u> | _____                    | _____      | _____          |

D. Food for Work . . . . . Total Recipients \_\_\_\_\_

|                            |                          |            |                |
|----------------------------|--------------------------|------------|----------------|
| No. of Recipients          | (Thousands)              |            |                |
| <u>by Commodity</u>        | <u>Name of Commodity</u> | <u>KGS</u> | <u>DOLLARS</u> |
| _____                      | _____                    | _____      | _____          |
| _____                      | _____                    | _____      | _____          |
| <u>Total Food for Work</u> | _____                    | _____      | _____          |

E. Relief . . . . . Total Recipients 136.5

|                     |                          |               |                |
|---------------------|--------------------------|---------------|----------------|
| No. of recipients   | (Thousands)              |               |                |
| <u>by Commodity</u> | <u>Name of Commodity</u> | <u>KGS</u>    | <u>DOLLARS</u> |
| <u>136.5</u>        | <u>Corn</u>              | <u>11,662</u> | <u>1,166</u>   |
| <u>136.5</u>        | <u>Beans/Peas</u>        | <u>1,332</u>  | <u>733</u>     |
| <u>136.5</u>        | <u>Veg oil</u>           | <u>333</u>    | <u>261</u>     |
| <u>Total Other</u>  | _____                    | <u>13,328</u> | <u>2,160</u>   |

TABLE XIII  
 FY 1991 ANNUAL BUDGET SUBMISSION  
PL 480 TITLE II

I. Country MOZAMBIQUE

Sponsor's Name: World Vision Relief Organization

A. Maternal and Child Health . . . . Total Recipients \_\_\_\_\_

|                     |                          |            |                |
|---------------------|--------------------------|------------|----------------|
| No. of Recipients   | <u>(Thousands)</u>       |            |                |
| <u>by Commodity</u> | <u>Name of Commodity</u> | <u>KGS</u> | <u>DOLLARS</u> |
| _____               | _____                    | _____      | _____          |
| _____               | _____                    | _____      | _____          |
| <u>Total MCH</u>    | _____                    | _____      | _____          |

B. School Feeding . . . . . Total Recipients \_\_\_\_\_

|                                  |                          |            |                |
|----------------------------------|--------------------------|------------|----------------|
| No. of Recipients                | <u>(Thousands)</u>       |            |                |
| <u>by Commodity</u>              | <u>Name of Commodity</u> | <u>KGS</u> | <u>DOLLARS</u> |
| _____                            | _____                    | _____      | _____          |
| _____                            | _____                    | _____      | _____          |
| <u>Total Other Child Feeding</u> | _____                    | _____      | _____          |

D. Food for Work . . . . . Total Recipients \_\_\_\_\_

|                            |                          |            |                |
|----------------------------|--------------------------|------------|----------------|
| No. of Recipients          | <u>(Thousands)</u>       |            |                |
| <u>by Commodity</u>        | <u>Name of Commodity</u> | <u>KGS</u> | <u>DOLLARS</u> |
| _____                      | _____                    | _____      | _____          |
| <u>Total Food for Work</u> | _____                    | _____      | _____          |

E. Relief . . . . . Total Recipients 307.0

|                     |                          |               |                |
|---------------------|--------------------------|---------------|----------------|
| No. of recipients   | <u>(Thousands)</u>       |               |                |
| <u>by Commodity</u> | <u>Name of Commodity</u> | <u>KGS</u>    | <u>DOLLARS</u> |
| <u>307.0</u>        | <u>Corn</u>              | <u>26,946</u> | <u>2,694</u>   |
| <u>307.0</u>        | <u>Beans/Peas</u>        | <u>3,079</u>  | <u>1,693</u>   |
| <u>307.0</u>        | <u>Veg oil</u>           | <u>766</u>    | <u>604</u>     |
| <u>Total Other</u>  | _____                    | <u>30,792</u> | <u>4,991</u>   |

TABLE XIII  
 FY 1991 ANNUAL BUDGET SUBMISSION  
PL 480 TITLE II

I. Country MOZAMBIQUE

Sponsor's Name: Ministry of Commerce

A. Maternal and Child Health . . . . Total Recipients \_\_\_\_\_

|                     |                          |            |                |
|---------------------|--------------------------|------------|----------------|
| No. of Recipients   | (Thousands)              |            |                |
| <u>by Commodity</u> | <u>Name of Commodity</u> | <u>KGS</u> | <u>DOLLARS</u> |
| _____               | _____                    | _____      | _____          |
| _____               | _____                    | _____      | _____          |
| <u>Total MCH</u>    | _____                    | _____      | _____          |

B. School Feeding . . . . . Total Recipients \_\_\_\_\_

|                                  |                          |            |                |
|----------------------------------|--------------------------|------------|----------------|
| No. of Recipients                | (Thousands)              |            |                |
| <u>by Commodity</u>              | <u>Name of Commodity</u> | <u>KGS</u> | <u>DOLLARS</u> |
| _____                            | _____                    | _____      | _____          |
| _____                            | _____                    | _____      | _____          |
| <u>Total Other Child Feeding</u> | _____                    | _____      | _____          |

D. Food for Work . . . . . Total Recipients \_\_\_\_\_

|                            |                          |            |                |
|----------------------------|--------------------------|------------|----------------|
| No. of Recipients          | (Thousands)              |            |                |
| <u>by Commodity</u>        | <u>Name of Commodity</u> | <u>KGS</u> | <u>DOLLARS</u> |
| _____                      | _____                    | _____      | _____          |
| <u>Total Food for Work</u> | _____                    | _____      | _____          |

E. Market (Food Security) . . . . Total Recipients 1,960.0

|                     |                          |                |                |
|---------------------|--------------------------|----------------|----------------|
| No. of recipients   | (Thousands)              |                |                |
| <u>by Commodity</u> | <u>Name of Commodity</u> | <u>KGS</u>     | <u>DOLLARS</u> |
| <u>1,960.0</u>      | <u>Corn</u>              | <u>91,374</u>  | <u>9,137</u>   |
| <u>1,960.0</u>      | <u>Beans/Peas</u>        | <u>23,280</u>  | <u>12,804</u>  |
| <u>1,960.0</u>      | <u>Veg oil</u>           | <u>5,820</u>   | <u>4,568</u>   |
| <u>Total Other</u>  | _____                    | <u>120,474</u> | <u>26,509</u>  |

656 - Mozambique

FY 1990 ANNUAL BUDGET SUBMISSION

Mozambique Privatization Plan

I. Strategy

The A.I.D. program in Mozambique supports the revitalization of the private sector, particularly private agriculture, and assists the government in meeting the country's substantial food deficit. A.I.D. was the first donor in Mozambique to target assistance to the private sector, which from 1975 to 1984 received little consideration from the GPRM in its investment priorities. Through the Private Sector Rehabilitation (PSR) program (656-0201), A.I.D. provided needed agricultural inputs, including capital equipment, seeds and fertilizer, as well as spare parts to rehabilitate older equipment. The PSR program also had a technical assistance component to encourage foreign investment promotion, assist divestiture planning in key sectors of the economy, and train technicians to repair agricultural machinery. Beginning in FY 1989, the Private Sector Support Program (656-0208) will replace the earlier PSR. The new Private Sector Support Program is a three-year endeavor which will continue to provide commodity assistance for private farmers and will institute a phased program of policy reforms linked to deregulation of producer pricing and marketing policies, privatization of state farms, and liberalization of foreign exchange allocation policy.

The A.I.D. privatization strategy for Mozambique is based on experience to date and realistic possibilities for the future. It consists of four elements:

- \* to encourage and provide selected technical support for the development of further GPRM reform policies conducive to private sector development, foreign investment, and divestiture of state enterprises;
- \* to link assistance under the Private Sector Support Program to the development and implementation of plans for the divestiture of state farms;
- \* to stimulate private sector agricultural production by providing direct support to private sector farmers through the financing of raw materials and capital equipment; and,
- \* to promote policies conducive to the development of private marketing and trade networks and to provide financial support to address foreign exchange constraints.

## II. Progress

Since early 1987 Mozambique has made substantial progress improving the macro-economic climate for the private sector. Its exemplary implementation of the IMF and World Bank supported Economic Rehabilitation Program (ERP) has included a nominal depreciation of the metical of approximately 95 percent, adjustment of producer prices to import/export parity, a tripling of interest rates, limits on subsidies to parastatals and streamlining of the tax code.

Government is now seeking private buyers for many enterprises currently owned by the state, and has already sold off approximately 30 such properties. Moreover, during the past two years the Government has returned "intervened" enterprises to owners who returned to operate them.

Personnel changes within the Ministry of Construction and Waters slowed a major privatization initiative of the Mission. The FY 88 USAID/Mozambique-funded "Reorganization Study of the Construction and Building Materials Industries" has now been approved by the Government and the Minister of Construction and Waters has reaffirmed his interest in proceeding with privatization efforts.

Representatives of the Ministry of Construction and Waters, Office of Foreign Investment Promotion, and the Bank of Mozambique attended training programs on privatization, new financial instruments and debt-equity swaps during 1988. At the invitation of the Mission, the Director of the Office of Foreign Investment Promotion (GPIE) attended a two-week course on "World Capital Markets and New Financial Instruments" and visited the Dominican Republic's free trade zone. As a consequence, he requested USAID technical assistance in strengthening the capacity of his office to promote foreign investment, including further exploration of debt-equity options.

A jointly funded PRE/USAID consultant has drafted a two year organizational development plan for GPIE which has been enthusiastically endorsed by the GPRM. The Mission is also contracting for two years technical assistance to promote the organizational development of the Association of Private Mozambican Enterprises, a private business association initiated by the Mission to serve as an advocate for the private sector.

## III. Short Term and Long Term Targets of Opportunity

While A.I.D. Mozambique will continue to be alert to the numerous targets of opportunity to support private sector development in Mozambique, our near term plan is to focus on successful implementation of the private sector activities underway and planned for during FY 1990 and FY 1991. These include:

A. Foreign Investment Promotion and Debt-Equity Options.

Through a Mission buy-in in the Private Enterprise Development Support (PEDS) II project (940-2028.03), first year funding of organizational development assistance will be provided to GPIE, including periodic technical assistance, computers and training. The focus of this initial phase will be on office reorganization, staff training in project analysis and investment promotion, establishment of an investment data base and a review of Government policies and procedures related to debt-equity options. The GPIE staff is expected to expand from 2 to at least 12. We believe that GPIE, due to its critical location in the Prime Minister's office and its broad mandate, could emerge as one of the key agencies in facilitating privatization.

B. Divestiture of State Farms

Following the failure of agricultural production in most state-owned farms and the recent success of the private family and commercial sectors assisted by A.I.D., there is an opportunity for additional privatization of state farms in A.I.D. project areas (as well as other parts of the country). The GPRM agreed in its latest Policy Framework Paper with the World Bank and the IMF to develop a national plan for privatization of state farms. Specific policy measures to promote implementation of this plan are being incorporated into the FY 1989 Private Sector Support Program.

C. Support of Private Importers, Distributors and Traders

Under the Private Sector Rehabilitation Program, importation and distribution of imports by private importers and distributors increased from 25% in 1984 to 95% in 1988. This accounted for the growth of private after-sales service networks in the PSR's three provinces of operation. The new FY 1989 program will expand support to the private sector to an additional four provinces. Should the Mission receive approval for a FY 1990 AEPRP, complementary support will be provided to re-develop private marketing and trade networks and to boost the growth of the private transport industry.

D. Manpower Development

Through the regional Human Resources Development Assistance project (698-0463) and in collaboration with the Association of Private Mozambican Enterprises, A.I.D. will offer quarterly seminars for private sector employees, as well as orientation and training seminars abroad. To reinforce GPRM determination to pursue a privatization strategy, A.I.D. will also continue to provide long-term

academic training in the United States in business administration, public administration, economics and agriculture.

E. Privatization of the Construction Industry.

Under the technical assistance component of the PSR program, A.I.D. plans to finance Phase II of the Government's planned rehabilitation of the construction and building materials industries. Phase II involves devising an improvement plan for the nine firms, drawing up a performance contract for management of each firm and obtaining GPRM agreement to a privatization plan.

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION

AES FY: 91

Table to Annex N  
Micro, Small, and Small Farm Enterprises \*

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

|                                     | FY: 88<br>Actual | FY: 89<br>Est. | FY: 90<br>Req. | FY: 91<br>AAFL |
|-------------------------------------|------------------|----------------|----------------|----------------|
| <b>1. ESF DOLLAR COMMITMENTS</b>    |                  |                |                |                |
| A. FOR MICRO ENTERPRISE             | 0                | 0              | 0              | 0              |
| 1. For Credit                       | 0                | 0              | 0              | 0              |
| 2. For TA/Training                  | 0                | 0              | 0              | 0              |
| B. FOR SMALL ENTERPRISE             | 0                | 0              | 0              | 0              |
| 1. For Credit                       | 0                | 0              | 0              | 0              |
| 2. For TA/Training                  | 0                | 0              | 0              | 0              |
| C. FOR SMALL FARM                   | 0                | 0              | 0              | 0              |
| 1. For Credit                       | 0                | 0              | 0              | 0              |
| 2. For TA/Training                  | 0                | 0              | 0              | 0              |
| TOTAL ESF                           | 0                | 0              | 0              | 0              |
| <b>2. DA/DFA DOLLAR COMMITMENTS</b> |                  |                |                |                |
| A. FOR MICRO ENTERPRISE             | 0                | 0              | 0              | 0              |
| 1. For Credit                       | 0                | 0              | 0              | 0              |
| 2. For TA/Training                  | 0                | 0              | 0              | 0              |
| B. FOR SMALL ENTERPRISE             | 0                | 0              | 0              | 0              |
| 1. For Credit                       | 0                | 0              | 0              | 0              |
| 2. For TA/Training                  | 0                | 0              | 0              | 0              |
| C. FOR SMALL FARM                   | 0                | 0              | 0              | 0              |
| 1. For Credit                       | 0                | 0              | 0              | 0              |
| 2. For TA/Training                  | 0                | 0              | 0              | 0              |
| TOTAL DA                            | 0                | 0              | 0              | 0              |
| <b>GRAND TOTAL ESF+DA/DFA</b>       | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       |

\* In Mozambique, the critical constraint to small farmer/enterprise development is access to FX for imported inputs. USAID has a \$14 M annual CIP to address this constraint. However, the table does not provide a means to report commodity aid.

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION

REG FY: 91

The Expenditures of  
Local Currency Generations For Micro and Small Enterprise  
Programs

(In Thousands of U.S. Dollars Equivalents)

|  | <u>FY: 88</u><br><u>Actual</u> | <u>FY: 89</u><br><u>Est.</u> | <u>FY: 90</u><br><u>Req.</u> | <u>FY: 91</u><br><u>AAFL</u> |
|--|--------------------------------|------------------------------|------------------------------|------------------------------|
| <u>1. FROM ESF GENERATIONS</u>         |                                |                              |                              |                              |
| A. FOR MICRO ENTERPRISE                | 0                              | 0                            | 0                            | 0                            |
| 1. For Credit                          | 0                              | 0                            | 0                            | 0                            |
| 2. For TA/Training                     | 0                              | 0                            | 0                            | 0                            |
| B. FOR SMALL ENTERPRISE                | 0                              | 0                            | 0                            | 0                            |
| 1. For Credit                          | 0                              | 0                            | 0                            | 0                            |
| 2. For TA/Training                     | 0                              | 0                            | 0                            | 0                            |
| C. FOR SMALL FARM                      | 0                              | 0                            | 0                            | 0                            |
| 1. For Credit                          | 0                              | 0                            | 0                            | 0                            |
| 2. For TA/Training                     | 0                              | 0                            | 0                            | 0                            |
| TOTAL ESF                              | 0                              | 0                            | 0                            | 0                            |
| <br><u>2. FROM IFA/DFA GENERATIONS</u> |                                |                              |                              |                              |
| A. FOR MICRO ENTERPRISE                | 0                              | 0                            | 0                            | 0                            |
| 1. For Credit                          | 0                              | 0                            | 0                            | 0                            |
| 2. For TA/Training                     | 0                              | 0                            | 0                            | 0                            |
| B. FOR SMALL ENTERPRISE                | 0                              | 0                            | 0                            | 0                            |
| 1. For Credit                          | 0                              | 0                            | 0                            | 0                            |
| 2. For TA/Training                     | 0                              | 0                            | 0                            | 0                            |
| C. FOR SMALL FARM                      | 0                              | 0                            | 0                            | 0                            |
| 1. For Credit                          | 0                              | 0                            | 0                            | 0                            |
| 2. For TA/Training                     | 0                              | 0                            | 0                            | 0                            |
| TOTAL DA                               | 0                              | 0                            | 0                            | 0                            |

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION

AFS FY: 91

The Expenditures of  
Local Currency Generations For Micro and Small Enterprise  
Programs

(In Thousands of U.S. Dollars Equivalents)

|                                   | FY: 88<br>Actual  | FY: 89<br>Est.    | FY: 90<br>Req.    | FY: 91<br>AFPL    |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| <u>3. FROM FL 480 GENERATIONS</u> |                   |                   |                   |                   |
| A. FOR MICRO ENTERPRISE           | 0                 | 0                 | 0                 | 0                 |
| 1. For Credit                     | 0                 | 0                 | 0                 | 0                 |
| 2. For TA/Training                | 0                 | 0                 | 0                 | 0                 |
| B. FOR SMALL ENTERPRISE           | 0                 | 0                 | 0                 | 0                 |
| 1. For Credit                     | 0                 | 0                 | 0                 | 0                 |
| 2. For TA/Training                | 0                 | 0                 | 0                 | 0                 |
| C. FOR SMALL FARM                 | 0                 | 0                 | 0                 | 0                 |
| 1. For Credit                     | 0                 | 0                 | 0                 | 0                 |
| 2. For TA/Training                | 0                 | 0                 | 0                 | 0                 |
| TOTAL FL480                       | 0                 | 0                 | 0                 | 0                 |
| GRAND TOTAL ESF+DA/DFA+FL480      | 0                 | 0                 | 0                 | 0                 |
|                                   | <u>          </u> | <u>          </u> | <u>          </u> | <u>          </u> |
|                                   | <u>          </u> | <u>          </u> | <u>          </u> | <u>          </u> |

**FY 1991**

**ANNUAL BUDGET SUBMISSION**

**AFRICA BUREAU REQUIREMENTS**

**USAID/MOZAMBIQUE**

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE: I

ABS FY: 91  
1  
05/29/89

PROGRAM/PROJECT NEW STARTS AND AMENDMENTS  
(Thousand U.S. Dollars)

| MPA/<br>PROJ NO | APPRO | TITLE                               | PROJ<br>CODE | PROJ<br>STAT | FY<br>INIT | FY<br>FIN | LOP<br>YRS | LOP<br>AUTH \$ | LOP<br>PLAN \$ |
|-----------------|-------|-------------------------------------|--------------|--------------|------------|-----------|------------|----------------|----------------|
| 656-0207        | SS    | CHILD SURVIVAL PILOT                | PA           | N            | 89         | 90        | 0          | 0              | 800            |
| 656-0208        | SS    | PRIVATE SECTOR SUPPORT              | NPA          | N            | 89         | 91        | 0          | 0              | 45550          |
| 656-0209        | SS    | MOZAMBIQUE CHILD SURVIVAL           | PA           | N            | 91         | 93        | 0          | 0              | 4000           |
| 656-0210        | SS    | TRAUMATIZED CHILDREN                | PA           | N            | 89         | 89        | 0          | 0              | 343            |
| 656-0211        | SS    | CARE LOGISTICS SUPPORT              | PA           | N            | 89         | 89        | 0          | 0              | 2650           |
| 656-0212        | SS    | ADRA RELIEF & REHABILITATION        | PA           | N            | 89         | 89        | 0          | 0              | 540            |
| 656-0213        | SS    | FOOD FOR THE HUNGRY RELIEF & REHAB. | PA           | N            | 89         | 89        | 0          | 0              | 340            |
| 656-0214        | SS    | WORLD VISION RELIEF & REHAB.        | PA           | N            | 89         | 89        | 0          | 0              | 250            |
| 656-0215        | HE    | PROSTHESIS ASSISTANCE PROGRAM       | PA           | N            | 89         | 89        | 0          | 0              | 2530           |
| 656-0217        | SS    | PVO SUPPORT PROGRAM                 | PA           | N            | 90         | 93        | 0          | 0              | 22500          |

PROJECTS

ANNUAL BUDGET SUBMISSION  
FISCAL YEAR 1991/92 TABLE II

APR 24, 91  
1:24 P  
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PIPELINE AND MORTGAGE ANALYSIS  
(Through U.S. Dollars)

|                                   | FISCAL YEAR    |                |                |                |
|-----------------------------------|----------------|----------------|----------------|----------------|
|                                   | ACT: 88        | EST: 89        | PLAN: 90       | PROP: 91       |
| <b>NEW PIPELINE</b>               |                |                |                |                |
| PREVIOUS FY CUMUL. OBLIG.         | 81,750         | 141,847        | 197,756        | 255,868        |
| FY OBLIGATIONS                    | 60,062         | 55,909         | 58,112         | 64,447         |
| <b>CUMULATIVE OBLIGATIONS</b>     | <b>141,847</b> | <b>197,756</b> | <b>255,868</b> | <b>320,315</b> |
| <b>PREVIOUS FY CUMUL. EXPEND.</b> | <b>54,000</b>  | <b>87,711</b>  | <b>147,684</b> | <b>218,250</b> |
| FY EXPENDITURES                   | 37,311         | 60,373         | 70,566         | 57,998         |
| <b>CUMULATIVE EXPENDITURES</b>    | <b>87,311</b>  | <b>147,684</b> | <b>218,250</b> | <b>276,248</b> |
| <b>PIPELINE</b>                   | <b>54,536</b>  | <b>50,032</b>  | <b>37,618</b>  | <b>44,060</b>  |
| % PIPELINE OF OBLIG.              | 38.4%          | 25.3%          | 14.7%          | 13.8%          |
| % LIQUIDATION RATE                | 61.1%          | 120.6%         | 187.6%         | 171.8%         |
| <b>NFA MORTGAGE</b>               |                |                |                |                |
| FUN FUNDED                        | 490,805        | 490,805        | 490,805        | 490,805        |
| <b>CUMULATIVE OBLIGATIONS</b>     | <b>141,847</b> | <b>197,756</b> | <b>255,868</b> | <b>320,315</b> |
| <b>MORTGAGE</b>                   | <b>348,958</b> | <b>293,049</b> | <b>234,937</b> | <b>170,487</b> |

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION  
GENERAL BUREAU TABLE 11

AFR FY: 91  
2 of 2

12/2/91

PIPELINE AND MORTGAGE PROGRAMS  
(Thous. and U.S. Dollars)

|                           | FISCAL YEAR |         |          |          |
|---------------------------|-------------|---------|----------|----------|
|                           | ACT: 88     | EST: 89 | PLAN: 90 | PROP: 91 |
| <u>PA PIPELINE</u>        |             |         |          |          |
| PREVIOUS FY CUMUL OBLIG.  | 0           | 150     | 7,800    | 11,400   |
| FY OBLIGATIONS            | 150         | 7,650   | 3,600    | 6,600    |
| CUMULATIVE OBLIGATIONS    | 150         | 7,800   | 11,400   | 18,000   |
| PREVIOUS FY CUMUL EXPEND. | 0           | 87      | 1,167    | 6,355    |
| FY EXPENDITURES           | 87          | 1,080   | 5,188    | 1,975    |
| CUMULATIVE EXPENDITURES   | 87          | 1,167   | 6,355    | 8,330    |
| PIPELINE                  | 60          | 6,626   | 5,048    | 9,673    |
| % PIPELINE OF OBLIG.      | 42.0%       | 85.0%   | 44.3%    | 53.7%    |
| % LIQUIDATION RATE        | 178.1%      | 16.3%   | 100.8%   | 50.4%    |
| <u>PA MORTGAGE</u>        |             |         |          |          |
| LOP PLANNED               | 35,600      | 35,600  | 35,600   | 35,600   |
| CUMULATIVE OBLIGATIONS    | 150         | 7,800   | 11,400   | 18,000   |
| MORTGAGE                  | 35,450      | 27,800  | 24,200   | 17,600   |

\*\*\*\* END OF REPORT \*\*\*\*

MOORHEAD

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE III

ABS FY: 91  
PAGE: 1  
05/29/89

MISSION 5 BUREAU BUY-INS  
(Thousand U.S. Dollars)

| NFA<br>PROJ NO | AFPRG | TITLE                      | LOF<br>YRS | LOF<br>AUTH \$ | LOF<br>PLAN \$ | ACTUAL<br>88 | ESTIM<br>89 | PLANNED<br>90 | PROPOSED<br>91 |
|----------------|-------|----------------------------|------------|----------------|----------------|--------------|-------------|---------------|----------------|
| 651-483A       | SS    | HUMAN RESOURCE DEVELOPMENT | 6          | 70,000         | 1,057          | 0            | 257         | 400           | 400            |
| GRAND TOTAL    |       |                            |            | 70,000         | 1,057          | 0            | 257         | 400           | 400            |

#### END OF REPORT ####

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE IV

ABS FY: 91  
PAGE: 1  
05/29/89

BUY-INS TO CENTRALLY FUNDED PROJECTS  
(Thousand U.S. Dollars)

| NPA/<br>PROJ NO | APPRO | TITLE                                  | LOP<br>YRS | LOP<br>AUTH \$ | LOP<br>PLAN \$ | ACTUAL<br>88 | ESTIM<br>89 | PLANNED<br>90 | PROPOSED<br>91 |
|-----------------|-------|--|------------|----------------|----------------|--------------|-------------|---------------|----------------|
| 936-5951        | SS    | CHILD SURVIVAL ACTION PROGRAM          | 3          | 25,000         | 25,000         | 0            | 90          | 195           | 100            |
| 940-2028.3      | SS    | PRIVATE ENTERPRISE DEVELOPMENT SUPPORT | 4          | 25,000         | 25,000         | 0            | 25          | 100           | 100            |
| GRAND TOTAL     |       |  |            | 50,000         | 50,000         | 0            | 115         | 295           | 200            |
| =====           |       |  |            | =====          | =====          | =====        | =====       | =====         | =====          |

\*\*\*\* END OF REPORT \*\*\*\*

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE V

ABS FY: 91  
PAGE: 1  
05/29/89

CENTRALLY FUNDED ACTIVITIES  
(Thousand U.S. Dollars)

| MPA/<br>PROJ NO                                    | APPRO | TITLE                          | LOP<br>YRS | LOP<br>AUTH \$ | LOP<br>PLAN \$ | ACTUAL<br>88  | ESTIM<br>89   | PLANNED<br>90 | PROPOSED<br>91 |
|--|-------|--------------------------------|------------|----------------|----------------|---------------|---------------|---------------|----------------|
| <b>I. DIRECTLY RELATED TO MISSION PORTFOLIO</b>    |       |                                |            |                |                |               |               |               |                |
| 690-0247.5   | SS    | REGIONAL RAIL SYSTEM SUPPORT   | 5          | 34,500         | 34,500         | 12,198        | 21,302        | 0             | 0              |
| <b>TOTAL DIRECTLY RELATED</b>                      |       |                                |            | <b>34,500</b>  | <b>34,500</b>  | <b>12,198</b> | <b>21,302</b> | <b>0</b>      | <b>0</b>       |
| <b>II. INDIRECTLY RELATED TO MISSION PORTFOLIO</b> |       |                                |            |                |                |               |               |               |                |
| 690-0231   | SS    | REGIONAL TRANSPORT DEVELOPMENT | 5          | 5,540          | 5,540          | 0             | 0             | 0             | 0              |
| <b>TOTAL INDIRECTLY RELATED</b>                    |       |                                |            | <b>5,540</b>   | <b>5,540</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>       |
| <b>III. NOT RELATED TO MISSION PORTFOLIO</b>       |       |                                |            |                |                |               |               |               |                |
| <b>TOTAL NOT RELATED</b>                           |       |                                |            | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>       |
| <b>GRAND TOTAL</b>                                 |       |                                |            |                |                |               |               |               |                |
| <b>TOTAL I + II + III</b>                          |       |                                |            | <b>40,040</b>  | <b>40,040</b>  | <b>12,198</b> | <b>21,302</b> | <b>0</b>      | <b>0</b>       |

#### END OF REPORT ####

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE VIa

AES FY: 91  
PAGE 1  
05/29/89

SUMMARY OF EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
( Thousand U.S. Dollar equivalents )

|                                    | <u>ACT: 88</u> | <u>EST: 89</u> | <u>PLAN: 90</u> | <u>PROG: 91</u> |
|------------------------------------|----------------|----------------|-----------------|-----------------|
| <u>ECONOMIC SUPPORT FUND</u>       |                |                |                 |                 |
| BEGINNING PIPELINE GENERATIONS     | 11,915         | 12,415         | 5,142           | -200            |
| LC EXPENDITURES                    | 700            | 350            | 0               | 0               |
| END OF YEAR UNEXPENDED BALANCE     | 200            | 7,623          | 5,342           | 0               |
| TRUST FUND (OE)                    | 12,415         | 5,142          | -200            | -200            |
| % TRUST FUND OF LC EXPENDS         | 200            | 150            | 150             | 0               |
|                                    | 100.0          | 2.0            | 2.8             | 0.0             |
| <u>DEVELOPMENT FUND FOR AFRICA</u> |                |                |                 |                 |
| BEGINNING PIPELINE GENERATIONS     | 0              | 0              | 10,900          | 9,750           |
| LC EXPENDITURES                    | 0              | 11,000         | 12,000          | 13,000          |
| END OF YEAR UNEXPENDED BALANCE     | 0              | 100            | 13,150          | 11,550          |
| TRUST FUND (OE)                    | 0              | 10,900         | 9,750           | 11,200          |
| % TRUST FUND OF LC EXPENDS         | 0              | 100            | 150             | 350             |
|                                    | 0.0            | 100.0          | 1.1             | 3.0             |
| <u>PL 480</u>                      |                |                |                 |                 |
| BEGINNING PIPELINE GENERATIONS     | 2,968          | 13,736         | 15,450          | 20,823          |
| LC EXPENDITURES                    | 10,768         | 18,160         | 27,373          | 29,000          |
| END OF YEAR UNEXPENDED BALANCE     | 0              | 16,446         | 22,000          | 26,000          |
| TRUST FUND (PROG)                  | 13,736         | 15,450         | 20,823          | 23,823          |
|                                    | 0              | 0              | 0               | 0               |
| <u>GRAND TOTAL</u>                 |                |                |                 |                 |
| BEGINNING PIPELINE GENERATIONS     | 14,883         | 26,151         | 31,492          | 30,373          |
| LC EXPENDITURES                    | 11,468         | 29,510         | 39,373          | 42,000          |
| END OF YEAR UNEXPENDED BALANCE     | 200            | 24,169         | 40,492          | 37,550          |
| TRUST FUND (OE)                    | 26,151         | 31,492         | 30,373          | 34,823          |
| % TRUST FUND OF LC EXPENDS         | 200            | 250            | 300             | 350             |
|                                    | 100.0          | 1.0            | 0.7             | 0.9             |

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE VIIb

AFS FY: 91  
PAGE 1  
05/29/89

NON-ADD EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
( Thousand U.S. Dollar equivalents )

|                               | <u>ACT: 88</u> | <u>EST: 89</u> | <u>PLAN: 90</u> | <u>PROP: 91</u> |
|-------------------------------|----------------|----------------|-----------------|-----------------|
| WOMEN IN DEVELOPMENT          | 0              | 100            | 450             | 500             |
| DISASTER ASSISTANCE           | 0              | 5,000          | 6,500           | 7,000           |
| COOPERATIVES                  | 0              | 0              | 0               | 0               |
| FMO INTERNATIONAL             | 0              | 0              | 172             | 200             |
| FMO U.S.                      | 0              | 700            | 1,400           | 1,400           |
| FMO LOCAL                     | 0              | 0              | 0               | 0               |
| <u>TOTAL FMO (INT+US+LOC)</u> | <u>0</u>       | <u>700</u>     | <u>1,572</u>    | <u>1,600</u>    |
| <u>TOTAL FMO/COOP</u>         | <u>0</u>       | <u>5,800</u>   | <u>6,522</u>    | <u>9,100</u>    |

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE VII

ABS FY: 91  
PAGE 1  
05/29/89

ADD - PVO/COOP ACTIVITIES  
( Thousand U.S. Dollars)

| PROJ NO  | APP | PVO | TITLES  | ORIG<br>IND | LOP<br>AUTH # | % PROJ<br>TOTAL | SUBPROJ<br>PACD | ACTUAL<br>88 | ESTIMAT<br>89 | PLANNED<br>90 | PROPOSE<br>91 |
|----------|-----|-----|---|-------------|---------------|-----------------|-----------------|--------------|---------------|---------------|---------------|
| 656-0207 | SS  |     | CHILD SURVIVAL PILOT  |             |               |                 |                 |              |               |               |               |
|          |     | 1   | CHILD SURVIVAL PILOT<br>MEDECINES SANS FRONTIERES                     | 1           | 0             | 0.0             | /91             |              |               |               |               |
|          |     |     | OTHER CS  |             |               |                 |                 | 0            | 200           | 218           | 0             |
|          |     |     | Subtotal  |             |               |                 |                 | 0            | 200           | 218           | 0             |
|          |     | **  | PVO COMPONENTS SUBTOTAL   |             |               |                 |                 | 0            | 200           | 218           | 0             |
|          |     | **  | PROJECT SUBTOTAL  |             |               |                 |                 | 0            | 200           | 218           | 0             |
| 656-0209 | SS  |     | MOZAMBIQUE CHILD SURVIVAL   |             |               |                 |                 |              |               |               |               |
|          |     | 1   | MOZAMBIQUE CHILD SURVIVAL<br>TO BE DETERMINED                         | 1           | 0             | 0.0             | /               |              |               |               |               |
|          |     |     | Subtotal  |             |               |                 |                 | 0            | 0             | 0             | 0             |
|          |     | **  | PVO COMPONENTS SUBTOTAL   |             |               |                 |                 | 0            | 0             | 0             | 0             |
|          |     | **  | PROJECT SUBTOTAL  |             |               |                 |                 | 0            | 0             | 0             | 0             |
| 656-0210 | SS  |     | TRAUMATIZED CHILDREN  |             |               |                 |                 |              |               |               |               |
|          |     | 1   | TRAUMATIZED CHILDREN<br>SAVE THE CHILDREN FEDERATION                  | U           | 0             | 0.0             | /90             |              |               |               |               |
|          |     |     | OTHER HEALTH  |             |               |                 |                 | 0            | 343           | 0             | 0             |
|          |     |     | Subtotal  |             |               |                 |                 | 0            | 343           | 0             | 0             |
|          |     | **  | PVO COMPONENTS SUBTOTAL   |             |               |                 |                 | 0            | 343           | 0             | 0             |
|          |     | **  | PROJECT SUBTOTAL  |             |               |                 |                 | 0            | 343           | 0             | 0             |
| 656-0211 | SS  |     | CARE LOGISTICS SUPPORT  |             |               |                 |                 |              |               |               |               |
|          |     | 1   | CARE LOGISTICS SUPPORT<br>CARE  | U           | 0             | 0.0             | /91             |              |               |               |               |
|          |     |     | OTHER OTHER   |             |               |                 |                 | 0            | 2,650         | 0             | 0             |
|          |     |     | Subtotal  |             |               |                 |                 | 0            | 2,650         | 0             | 0             |
|          |     | **  | PVO COMPONENTS SUBTOTAL   |             |               |                 |                 | 0            | 2,650         | 0             | 0             |
|          |     | **  | PROJECT SUBTOTAL  |             |               |                 |                 | 0            | 2,650         | 0             | 0             |
| 656-0212 | SS  |     | ADRA RELIEF & REHABILITATION  |             |               |                 |                 |              |               |               |               |
|          |     | 1   | ADRA RELIEF & REHABILITATION<br>ADVENTIST DEV. & RELIEF AGENCY (ADRA) | U           | 0             | 0.0             | /91             |              |               |               |               |
|          |     |     | OTHER AGRI  |             |               |                 |                 | 0            | 140           | 0             | 0             |

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE VII

ARS 51: 91  
PAGE 2  
05/29/87

ADD - PVO/COOP ACTIVITIES  
( Thousand U.S. Dollars)

| PROJ NO  | APP | PVO | TITLES                                   | ORIG<br>IND | LOP<br>AUTH # | 2 PROJ<br>TOTAL | SUBPROJ<br>PACD | ACTUAL<br>88 | ESTIMATE<br>89 | PLANNED<br>90 | PROPOSE<br>91 |
|----------|-----|-----|--|-------------|---------------|-----------------|-----------------|--------------|----------------|---------------|---------------|
|          |     |     | OTHER OTHER                              |             |               |                 |                 | 0            | 400            | 0             | 0             |
|          |     |     | Subtotal                                 |             |               |                 |                 | 0            | 540            | 0             | 0             |
|          |     |     | ## PVO COMPONENTS SUBTOTAL               |             |               |                 |                 | 0            | 540            | 0             | 0             |
|          |     |     | ## PROJECT SUBTOTAL                      |             |               |                 |                 | 0            | 540            | 0             | 0             |
| 656-0213 | SS  |     | FOOD FOR THE HUNGRY RELIEF & RENAB.      |             |               |                 |                 |              |                |               |               |
|          |     |     | 1 FOOD FOR THE HUNGRY RELIEF & RENAB     | U           | 0             | 0.0             | /91             |              |                |               |               |
|          |     |     | FOOD FOR THE HUNGRY RELIEF & RENAB.      |             |               |                 |                 |              |                |               |               |
|          |     |     | OTHER AGRIC                              |             |               |                 |                 | 0            | 340            | 0             | 0             |
|          |     |     | Subtotal                                 |             |               |                 |                 | 0            | 340            | 0             | 0             |
|          |     |     | ## PVO COMPONENTS SUBTOTAL               |             |               |                 |                 | 0            | 340            | 0             | 0             |
|          |     |     | ## PROJECT SUBTOTAL                      |             |               |                 |                 | 0            | 340            | 0             | 0             |
| 656-0214 | SS  |     | WORLD VISION RELIEF & RENAB.             |             |               |                 |                 |              |                |               |               |
|          |     |     | 1 WORLD VISION RELIEF AND REHABILITATION | U           | 0             | 0.0             | /91             |              |                |               |               |
|          |     |     | WORLD VISION RELIEF ORG. (WARD)          |             |               |                 |                 |              |                |               |               |
|          |     |     | OTHER HEALTH                             |             |               |                 |                 | 0            | 250            | 0             | 0             |
|          |     |     | Subtotal                                 |             |               |                 |                 | 0            | 250            | 0             | 0             |
|          |     |     | ## PVO COMPONENTS SUBTOTAL               |             |               |                 |                 | 0            | 250            | 0             | 0             |
|          |     |     | ## PROJECT SUBTOTAL                      |             |               |                 |                 | 0            | 250            | 0             | 0             |
| 656-0215 | HE  |     | PROSTHESIS ASSISTANCE PROGRAM            |             |               |                 |                 |              |                |               |               |
|          |     |     | 1 PROSTHESIS ASSISTANCE PROGRAM          | I           | 0             | 0.0             | /92             |              |                |               |               |
|          |     |     | INTERN'L COMMITTEE FOR RED CROSS         |             |               |                 |                 |              |                |               |               |
|          |     |     | OTHER HEALTH                             |             |               |                 |                 | 0            | 650            | 0             | 0             |
|          |     |     | Subtotal                                 |             |               |                 |                 | 0            | 650            | 0             | 0             |
|          |     |     | 2 PROSTHESIS ASSISTANCE PROGRAM          | U           | 0             | 0.0             | /92             |              |                |               |               |
|          |     |     | ORTHOPEDICS OVERSEAS                     |             |               |                 |                 |              |                |               |               |
|          |     |     | OTHER HEALTH                             |             |               |                 |                 | 0            | 1,300          | 0             | 0             |
|          |     |     | Subtotal                                 |             |               |                 |                 | 0            | 1,300          | 0             | 0             |
|          |     |     | 3 PROSTHESIS ASSISTANCE PROGRAM          | I           | 0             | 0.0             | /92             |              |                |               |               |
|          |     |     | OPERATION HANDICAP INTERNATIONALE        |             |               |                 |                 |              |                |               |               |
|          |     |     | OTHER HEALTH                             |             |               |                 |                 | 0            | 180            | 0             | 0             |
|          |     |     | Subtotal                                 |             |               |                 |                 | 0            | 180            | 0             | 0             |
|          |     |     | ## PVO COMPONENTS SUBTOTAL               |             |               |                 |                 | 0            | 2,130          | 0             | 0             |

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE VII

ABS FY: 91  
PAGE 3  
05/29/89

ADD - PVO/COOP ACTIVITIES  
( Thousand U.S. Dollars)

| PROJ NO  | APP | PVO | TITLES                                  | ORIG<br>IND | LDP<br>AUTH # | % PROJ<br>TOTAL | SUBPROJ<br>PACD | ACTUAL<br>88 | ESTIMAT<br>89 | PLANNED<br>90 | PROPOSE<br>91 |
|----------|-----|-----|---|-------------|---------------|-----------------|-----------------|--------------|---------------|---------------|---------------|
|          |     |     | ** PROJECT SUBTOTAL                     |             |               |                 |                 | 0            | 2,130         | 0             | 0             |
| 656-0217 | SS  |     | PVO SUPPORT PROGRAM                     |             |               |                 |                 |              |               |               |               |
|          |     | 1   | PVO SUPPORT PROGRAM<br>TO BE DETERMINED | U           | 0             | 0.0             | /94             |              |               |               |               |
|          |     |     | OTHER AGRI                              |             |               |                 |                 | 0            | 0             | 1,500         | 2,500         |
|          |     |     | OTHER HEALTH                            |             |               |                 |                 | 0            | 0             | 1,000         | 2,500         |
|          |     |     | Subtotal                                |             |               |                 |                 | 0            | 0             | 2,500         | 5,000         |
|          |     |     | ** PVO COMPONENTS SUBTOTAL              |             |               |                 |                 | 0            | 0             | 2,500         | 5,000         |
|          |     |     | ** PROJECT SUBTOTAL                     |             |               |                 |                 | 0            | 0             | 2,500         | 5,000         |
|          |     |     | ** GRAND TOTAL                          |             |               |                 |                 | 0            | 6,453         | 2,718         | 5,000         |

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE VII

ABS FY: 91  
PAGE 1  
05/29/89

NON-ADD - PVO/COOP ACTIVITIES  
( Thousand U.S. Dollars)

| PROJ NO   | APP | PVO | TITLES   | ORIG<br>IND | LOF<br>AUTH # | % PROJ<br>TOTAL | SUBPROJ<br>PRCD | ACTUAL<br>BE | ESTIMAT<br>89 | PLANNED<br>90 | PROPOSE<br>91 |
|-----------|-----|-----|--|-------------|---------------|-----------------|-----------------|--------------|---------------|---------------|---------------|
| 656-PL II | P2  |     | PL480, TITLE II  |             |               |                 |                 |              |               |               |               |
|           |     | 1   | PL480, TITLE II<br>ADVENTIST DEVELOPMENT RELIEF AGENCY | U           | 10,000        | 12.5            | 09/90           |              |               |               |               |
|           |     |     | FVA OTHER  |             |               |                 |                 | 0            | 1,348         | 3,000         | 2,160         |
|           |     |     | Subtotal   |             |               |                 |                 | 0            | 1,348         | 3,000         | 2,160         |
|           |     | 2   | PL480, TITLE II<br>WORLD VISION RELIEF ORGANIZATION    | U           | 35,000        | 43.8            | 9/90            |              |               |               |               |
|           |     |     | FVA OTHER  |             |               |                 |                 | 6,227        | 9,290         | 11,612        | 4,993         |
|           |     |     | Subtotal   |             |               |                 |                 | 6,227        | 9,290         | 11,612        | 4,993         |
|           |     | ##  | PVO COMPONENTS SUBTOTAL                                |             |               |                 |                 | 6,227        | 10,639        | 14,612        | 7,153         |
|           |     | ##  | PROJECT SUBTOTAL                                       |             |               |                 |                 | 6,227        | 10,639        | 14,612        | 7,153         |
|           |     | ##  | GRAND TOTAL  |             |               |                 |                 | 6,227        | 10,639        | 14,612        | 7,153         |

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE VIII

ABS FY: 91  
Page 1 of 2

STAFF RESOURCES

COUNTRY CATEGORY: 11

ACTUAL: 88

| OPERATING EXPENSES:       |                | #: 920          | LC: 100     | TOTAL: 1,020 |               |        |       |
|---------------------------|----------------|-----------------|-------------|--------------|---------------|--------|-------|
| (000 US Dollars)          |                |                 |             |              |               |        |       |
| FUNCTION                  | US DIRECT HIRE | FSN DIRECT HIRE | PSC OE FUND |              | PSC PROG FUND |        | TOTAL |
|                           |                |                 | US          | NON US       | US            | NON US |       |
| DIRECTOR/DEPUTY PROGRAM   | 1.0            | 0.0             | 0.0         | 1.0          | 0.0           | 0.0    | 2.0   |
| ECONOMIC PROJECTS         | 1.0            | 0.0             | 0.0         | 2.0          | 0.0           | 0.0    | 3.0   |
| AGRICULTURE               | 0.0            | 0.0             | 0.0         | 0.0          | 0.0           | 0.0    | 0.0   |
| FOOD                      | 1.0            | 0.0             | 0.2         | 1.6          | 0.0           | 1.4    | 4.2   |
| HEALTH/POPULATION         | 1.0            | 0.0             | 0.0         | 1.8          | 1.0           | 0.0    | 3.8   |
| HUMAN RES DEV             | 0.0            | 0.0             | 0.0         | 0.0          | 0.0           | 0.0    | 0.0   |
| PRIVATE SECTOR MANAGEMENT | 0.0            | 0.0             | 0.0         | 0.0          | 0.0           | 0.0    | 0.0   |
| CONTROLLER                | 0.0            | 0.0             | 0.2         | 4.3          | 0.0           | 0.0    | 4.5   |
| SUPPORT STAFF             | 0.0            | 0.0             | 0.0         | 0.7          | 0.0           | 0.0    | 0.7   |
| OTHER                     | 0.0            | 0.0             | 0.0         | 2.6          | 0.0           | 0.0    | 2.6   |
| TOTAL                     | 4.0            | 0.0             | 0.4         | 14.0         | 1.0           | 1.4    | 20.8  |

ESTIMATED: 89

| OPERATING EXPENSES:       |                | #: 1,010        | LC: 280     | TOTAL: 1,290 |               |        |       |
|---------------------------|----------------|-----------------|-------------|--------------|---------------|--------|-------|
| (000 US Dollars)          |                |                 |             |              |               |        |       |
| FUNCTION                  | US DIRECT HIRE | FSN DIRECT HIRE | PSC OE FUND |              | PSC PROG FUND |        | TOTAL |
|                           |                |                 | US          | NON US       | US            | NON US |       |
| DIRECTOR/DEPUTY PROGRAM   | 1.7            | 0.0             | 0.5         | 1.4          | 0.0           | 0.0    | 3.6   |
| ECONOMIC PROJECTS         | 1.6            | 0.0             | 0.0         | 2.4          | 0.0           | 0.0    | 4.0   |
| AGRICULTURE               | 0.0            | 0.0             | 0.0         | 0.0          | 0.0           | 0.0    | 0.0   |
| FOOD                      | 0.0            | 0.0             | 0.0         | 0.4          | 0.2           | 1.2    | 1.8   |
| HEALTH/POPULATION         | 1.0            | 0.0             | 0.0         | 1.6          | 0.6           | 1.4    | 4.6   |
| HUMAN RES DEV             | 1.5            | 0.0             | 0.0         | 2.1          | 1.5           | 0.0    | 5.1   |
| PRIVATE SECTOR MANAGEMENT | 0.0            | 0.0             | 0.0         | 0.0          | 0.0           | 0.0    | 0.0   |
| CONTROLLER                | 0.3            | 0.0             | 0.9         | 6.0          | 0.0           | 0.0    | 7.2   |
| SUPPORT STAFF             | 0.0            | 0.0             | 0.0         | 2.4          | 0.5           | 0.0    | 2.9   |
| OTHER                     | 0.0            | 0.0             | 0.0         | 7.8          | 0.0           | 0.0    | 7.8   |
| TOTAL                     | 6.1            | 0.0             | 1.4         | 24.1         | 2.8           | 2.6    | 37.0  |

NOZAMBOUE

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE VIII

ABG FY: 91  
Page 2 of 2

STAFF RESOURCES

PLANNED: 90

| OPERATING EXPENSES: \$: |           | 1,306 LC:  |             | 266    |               | TOTAL: |       | 1,572 |
|-------------------------|-----------|------------|-------------|--------|---------------|--------|-------|-------|
| (000 US Dollars)        |           |            |             |        |               |        |       |       |
| FUNCTION                | US DIRECT | FSN DIRECT | FSC DE FUND |        | FSC PROG FUND |        | TOTAL |       |
|                         | HIRE      | HIRE       | US          | NON US | US            | NON US |       |       |
| DIRECTOR/DEPUTY         | 2.0       | 0.0        | 0.5         | 2.0    | 0.0           | 0.0    | 4.5   |       |
| PROGRAM                 | 1.0       | 0.0        | 0.0         | 3.0    | 0.0           | 0.0    | 4.0   |       |
| ECONOMIC                | 0.0       | 0.0        | 0.0         | 0.0    | 0.0           | 0.0    | 0.0   |       |
| PROJECTS                | 0.8       | 0.0        | 0.0         | 2.0    | 1.0           | 1.0    | 4.8   |       |
| AGRICULTURE             | 1.0       | 0.0        | 0.0         | 1.6    | 0.1           | 1.4    | 4.1   |       |
| FOOD                    | 2.0       | 0.0        | 0.0         | 3.0    | 2.0           | 0.0    | 7.0   |       |
| HEALTH/POPULATION       | 0.8       | 0.0        | 0.0         | 0.7    | 1.0           | 0.0    | 2.5   |       |
| HUMAN RES DEV           | 0.0       | 0.0        | 0.0         | 0.0    | 0.0           | 0.0    | 0.0   |       |
| PRIVATE SECTOR          | 0.0       | 0.0        | 0.0         | 0.0    | 0.0           | 0.0    | 0.0   |       |
| MANAGEMENT              | 1.0       | 0.0        | 0.0         | 7.0    | 0.0           | 0.0    | 8.0   |       |
| CONTROLLER              | 1.0       | 1.0        | 1.0         | 2.0    | 0.4           | 0.0    | 5.4   |       |
| SUPPORT STAFF           | 0.0       | 0.0        | 0.0         | 9.0    | 0.0           | 0.0    | 9.0   |       |
| OTHER                   | 0.0       | 0.0        | 0.0         | 0.0    | 0.0           | 0.0    | 0.0   |       |
| TOTAL                   | 9.6       | 1.0        | 1.5         | 30.2   | 4.5           | 2.4    | 49.3  |       |

PROPOSED: 91

| OPERATING EXPENSES: \$: |           | 1,516 LC:  |             | 268    |               | TOTAL: |       | 1,784 |
|-------------------------|-----------|------------|-------------|--------|---------------|--------|-------|-------|
| (000 US Dollars)        |           |            |             |        |               |        |       |       |
| FUNCTION                | US DIRECT | FSN DIRECT | FSC DE FUND |        | FSC PROG FUND |        | TOTAL |       |
|                         | HIRE      | HIRE       | US          | NON US | US            | NON US |       |       |
| DIRECTOR/DEPUTY         | 2.0       | 0.0        | 0.5         | 2.0    | 0.0           | 0.0    | 4.5   |       |
| PROGRAM                 | 1.0       | 0.0        | 0.0         | 3.0    | 0.0           | 0.0    | 4.0   |       |
| ECONOMIC                | 0.0       | 0.0        | 0.0         | 0.0    | 0.0           | 0.0    | 0.0   |       |
| PROJECTS                | 1.0       | 0.0        | 0.0         | 2.0    | 1.0           | 1.0    | 5.0   |       |
| AGRICULTURE             | 1.0       | 0.0        | 0.0         | 1.6    | 0.0           | 1.4    | 4.0   |       |
| FOOD                    | 2.0       | 0.0        | 0.0         | 3.0    | 1.0           | 0.0    | 6.0   |       |
| HEALTH/POPULATION       | 1.0       | 0.0        | 0.0         | 0.0    | 2.0           | 0.0    | 3.0   |       |
| HUMAN RES DEV           | 0.0       | 0.0        | 0.0         | 0.0    | 0.0           | 0.0    | 0.0   |       |
| PRIVATE SECTOR          | 0.0       | 0.0        | 0.0         | 0.0    | 0.0           | 0.0    | 0.0   |       |
| MANAGEMENT              | 1.0       | 0.0        | 0.0         | 7.0    | 0.0           | 0.0    | 8.0   |       |
| CONTROLLER              | 1.0       | 2.0        | 0.0         | 1.0    | 0.0           | 0.0    | 4.0   |       |
| SUPPORT STAFF           | 0.0       | 0.0        | 0.0         | 9.0    | 0.0           | 0.0    | 9.0   |       |
| OTHER                   | 0.0       | 0.0        | 0.0         | 0.0    | 0.0           | 0.0    | 0.0   |       |
| TOTAL                   | 10.0      | 2.0        | 0.5         | 28.6   | 4.0           | 2.4    | 47.5  |       |

\*\*\*\* END OF REPORT \*\*\*\*

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE IX

ABS FY: 91  
PAGE: 1

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

| NPA/<br>PROJ NO | APPRO    | TITLE  | ACT: 88 | EST: 89 | PLAN: 90 | PROP: 91 |       |
|-----------------|----------|--|---------|---------|----------|----------|-------|
| 656-0201        | ES       | PRIVATE SECTOR REHABILITATION                      |         |         |          |          |       |
|                 | AGIN     | AGRICULTURAL INPUTS                                | 0       | 0.0%    |          |          |       |
|                 |          | SUBTOTAL ADDS:                                     | 0       | 0.0%    | 0        | 0.0%     |       |
| 656-0201        | SS       | PRIVATE SECTOR REHABILITATION                      |         |         |          |          |       |
|                 | AGIN     | AGRICULTURAL INPUTS                                | 14,850  | 100.0%  |          |          |       |
|                 |          | SUBTOTAL ADDS:                                     | 14,850  | 100.0%  | 0        | 0.0%     |       |
|                 | NONADDS: |  |         |         |          |          |       |
|                 | RUR      | RURAL  | 14,850  |         |          |          |       |
|                 | COP      | COOPERATIVES                                       | 742     |         |          |          |       |
|                 | PVT      | PRIVATE ENTERPRISE                                 | 14,850  |         |          |          |       |
|                 | SFR      | SECTORAL POLICY REFORM                             | 3,712   |         |          |          |       |
|                 | WID      | WOMEN IN DEVELOPMENT                               | 742     |         |          |          |       |
|                 | PSD      | PRIVATE SECTOR DEVELOPMENT                         | 14,850  |         |          |          |       |
| PROJECT TOTAL:  |          |  | 14,850  | 0       | 0        | 0        |       |
| 656-0207        | SS       | CHILD SURVIVAL PILOT                               |         |         |          |          |       |
|                 | HEDD     | DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY |         | 60      | 15.0%    | 60       | 15.0% |
|                 | HEIM     | IMMUNIZATION                                       |         | 60      | 15.0%    | 60       | 15.0% |
|                 | HESD     | HEALTH SYSTEMS DEVELOPMENT                         |         | 280     | 70.0%    | 280      | 70.0% |
|                 |          | SUBTOTAL ADDS:                                     | 0       | 0.0%    | 400      | 100.0%   |       |
|                 | NONADDS: |  |         |         |          |          |       |
|                 | RUR      | RURAL  |         | 400     |          | 0        |       |
|                 | PVI      | PVO/NGOS, INTERNATIONAL                            |         | 260     |          | 0        |       |
|                 | RFB      | REFUGEE RELIEF AND DISASTER ASSISTANCE             |         | 300     |          |          |       |
|                 | WID      | WOMEN IN DEVELOPMENT                               |         | 200     |          |          |       |
|                 | ROR      | OPERATIONAL RESEARCH                               |         | 400     |          | 0        |       |
|                 | CHS      | CHILD SURVIVAL                                     |         | 400     |          | 0        |       |
| PROJECT TOTAL:  |          |  | 0       | 400     | 400      | 0        |       |
| 656-0208        | SS       | PRIVATE SECTOR SUPPORT                             |         |         |          |          |       |
|                 | AGPR     | AGRICULTURAL POLICY REFORM                         |         | 2,710   | 20.0%    | 3,200    | 20.0% |

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE II

AFS FY: 91  
PAGE: 2

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

| NPA/<br>PROJ NO                       | APPRO | TITLE  | ACT: 88 |      | EST: 89 |        | PLAN: 90 |        | PROP: 91 |        |
|---------------------------------------|-------|--|---------|------|---------|--------|----------|--------|----------|--------|
| AGIN                                  |       | AGRICULTURAL INPUTS                                |         |      | 10,840  | 80.02  | 12,800   | 80.02  | 12,800   | 80.02  |
|                                       |       | SUBTOTAL ADDS:                                     | 0       | 0.02 | 13,550  | 100.02 | 16,000   | 100.02 | 16,000   | 100.02 |
| NONADDS:                              |       |  |         |      |         |        |          |        |          |        |
| RUR                                   |       | RURAL  |         |      | 10,840  |        | 12,800   |        | 12,800   |        |
| COP                                   |       | COOPERATIVES                                       |         |      | 542     |        | 640      |        | 640      |        |
| PVT                                   |       | PRIVATE ENTERPRISE                                 |         |      | 10,840  |        | 12,800   |        | 12,800   |        |
| SPR                                   |       | SECTORAL POLICY REFORM                             |         |      | 2,710   |        | 3,200    |        | 3,200    |        |
| WID                                   |       | WOMEN IN DEVELOPMENT                               |         |      | 542     |        | 542      |        | 542      |        |
| PSD                                   |       | PRIVATE SECTOR DEVELOPMENT                         |         |      | 10,840  |        | 12,800   |        | 12,800   |        |
| FSY                                   |       | FOOD SECURITY                                      |         |      | 2,710   |        | 3,200    |        | 3,200    |        |
| PROJECT TOTAL:                        |       |  | 0       |      | 13,550  |        | 16,000   |        | 16,000   |        |
| 656-0209 SS MOZAMBIQUE CHILD SURVIVAL |       |  |         |      |         |        |          |        |          |        |
| HEDD                                  |       | DIARRHEAL DISEASE CONTROL/DRAL REHYDRATION THERAPY |         |      | 0       | 0.02   | 0        | 0.02   | 200      | 20.02  |
| HEGH                                  |       | GROWTH MONITORING & NUTRITION EDUCATION            |         |      | 0       | 0.02   | 0        | 0.02   | 200      | 20.02  |
| HEIM                                  |       | IMMUNIZATION                                       |         |      | 0       | 0.02   | 0        | 0.02   | 200      | 20.02  |
| HEMH                                  |       | MATERNAL HEALTH AND NUTRITION                      |         |      | 0       | 0.02   | 0        | 0.02   | 200      | 20.02  |
| HESD                                  |       | HEALTH SYSTEMS DEVELOPMENT                         |         |      | 0       | 0.02   | 0        | 0.02   | 50       | 5.02   |
| HEVA                                  |       | VITAMIN A  |         |      |         |        |          |        | 150      | 15.02  |
|                                       |       | SUBTOTAL ADDS:                                     | 0       | 0.02 | 0       | 0.02   | 0        | 0.02   | 1,000    | 100.02 |
| NONADDS:                              |       |  |         |      |         |        |          |        |          |        |
| RUR                                   |       | RURAL  |         |      | 0       |        | 0        |        | 1,000    |        |
| PVI                                   |       | PVO/NGOS, INTERNATIONAL                            |         |      | 0       |        | 0        |        | 1,000    |        |
| RFG                                   |       | REFUGEE RELIEF AND DISASTER ASSISTANCE             |         |      |         |        |          |        | 800      |        |
| WID                                   |       | WOMEN IN DEVELOPMENT                               |         |      |         |        |          |        | 600      |        |
| CHS                                   |       | CHILD SURVIVAL                                     |         |      | 0       |        | 0        |        | 1,000    |        |
| PROJECT TOTAL:                        |       |  | 0       |      | 0       |        | 0        |        | 1,000    |        |
| 656-0210 SS TRAUMATIZED CHILDREN      |       |  |         |      |         |        |          |        |          |        |
| HESD                                  |       | HEALTH SYSTEMS DEVELOPMENT                         |         |      | 343     | 100.02 | 0        | 0.02   | 0        | 0.02   |
|                                       |       | SUBTOTAL ADDS:                                     | 0       | 0.02 | 343     | 100.02 | 0        | 0.02   | 0        | 0.02   |
| NONADDS:                              |       |  |         |      |         |        |          |        |          |        |
| URB                                   |       | SMALL AND LARGE URBAN                              |         |      | 343     |        | 0        |        | 0        |        |
| PVI                                   |       | PVO/NGOS, US                                       |         |      | 343     |        |          |        |          |        |

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE IX

ABS FY: 91  
PAGE: 3

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

| NPA/<br>PROJ NO                                 | APPRO | TITLE                                   | ACT: 88 | EST: 89      | PLAN: 90 | PROP: 91 |
|---|-------|---|---------|--------------|----------|----------|
| RF6   |       | REFUGEE RELIEF AND DISASTER ASSISTANCE  |         | 343          | 0        | 0        |
| RBS   |       | BASIC RESEARCH                          |         | 69           | 0        | 0        |
| PROJECT TOTAL:                                  |       |   | 0       | 343          | 0        | 0        |
| 656-0211 SS CARE LOGISTICS SUPPORT              |       |   |         |              |          |          |
| PSMG  |       | ADMINISTRATION AND MANAGEMENT           |         | 2,650 100.0% | 0 0.0%   | 0 0.0%   |
| SUBTOTAL ADDS:                                  |       |   | 0 0.0%  | 2,650 100.0% | 0 0.0%   | 0 0.0%   |
| NONADDs:  |       |   |         |              |          |          |
| TWN   |       | TOWNS                                   |         | 1,325        | 0        | 0        |
| PVU   |       | PVO/NGOS, US                            |         | 2,650        | 0        | 0        |
| RF6   |       | REFUGEE RELIEF AND DISASTER ASSISTANCE  |         | 2,650        | 0        | 0        |
| ROR   |       | OPERATIONAL RESEARCH                    |         | 2,650        | 0        | 0        |
| FCN   |       | FOOD CONSUMPTION AND NUTRITION          |         | 265          | 0        | 0        |
| PROJECT TOTAL:                                  |       |   | 0       | 2,650        | 0        | 0        |
| 656-0212 SS ADRA RELIEF & REHABILITATION        |       |   |         |              |          |          |
| AGIN  |       | AGRICULTURAL INPUTS                     |         | 378 70.0%    | 0 0.0%   | 0 0.0%   |
| HEGM  |       | GROWTH MONITORING & NUTRITION EDUCATION |         | 81 15.0%     | 0 0.0%   | 0 0.0%   |
| HEIM  |       | IMMUNIZATION                            |         | 81 15.0%     | 0 0.0%   | 0 0.0%   |
| SUBTOTAL ADDS:                                  |       |   | 0 0.0%  | 540 100.0%   | 0 0.0%   | 0 0.0%   |
| NONADDs:  |       |   |         |              |          |          |
| RUR   |       | RURAL                                   |         | 540          | 0        | 0        |
| PVU   |       | PVO/NGOS, US                            |         | 540          | 0        | 0        |
| RF6   |       | REFUGEE RELIEF AND DISASTER ASSISTANCE  |         | 540          | 0        | 0        |
| WID   |       | WOMEN IN DEVELOPMENT                    |         | 250          | 0        | 0        |
| FCN   |       | FOOD CONSUMPTION AND NUTRITION          |         | 265          | 0        | 0        |
| FSY   |       | FOOD SECURITY                           |         | 117          | 0        | 0        |
| CHS   |       | CHILD SURVIVAL                          |         | 162          | 0        | 0        |
| PROJECT TOTAL:                                  |       |   | 0       | 540          | 0        | 0        |
| 656-0213 SS FOOD FOR THE HUNGRY RELIEF & REHAB. |       |   |         |              |          |          |
| AGIN  |       | AGRICULTURAL INPUTS                     |         | 238 70.0%    | 0 0.0%   | 0 0.0%   |
| HEGM  |       | GROWTH MONITORING & NUTRITION EDUCATION |         | 51 15.0%     | 0 0.0%   | 0 0.0%   |

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE IX

ABS FY: 91  
PAGE: 4

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

| NPA/<br>PROJ NO | APPRO | TITLE   | ACT: 88 | EST: 89      | PLAN: 90 | PROP: 91 |
|-----------------|-------|---|---------|--------------|----------|----------|
|                 |       | HEIM IMMUNIZATION                                       |         | 51 15.02     | 0 0.32   | 0 0.02   |
|                 |       | SUBTOTAL ADDS:  | 0 0.02  | 340 100.02   | 0 0.32   | 0 0.02   |
|                 |       | NONADDS:  |         |              |          |          |
|                 |       | RUR RURAL   |         | 340          | 0        | 0        |
|                 |       | PVU PVO/NGOS, US  |         | 340          | 0        | 0        |
|                 |       | RFG REFUGEE RELIEF AND DISASTER ASSISTANCE              |         | 340          | 0        | 0        |
|                 |       | WID WOMEN IN DEVELOPMENT                                |         | 250          |          |          |
|                 |       | FCN FOOD CONSUMPTION AND NUTRITION                      |         | 167          | 0        | 0        |
|                 |       | FSY FOOD SECURITY                                       |         | 71           | 0        | 0        |
|                 |       | CHS CHILD SURVIVAL                                      |         | 174          | 0        | 0        |
|                 |       | PROJECT TOTAL:  | 0       | 340          | 0        | 0        |
| 656-0214        | SS    | WORLD VISION RELIEF & REHAB.                            |         |              |          |          |
|                 |       | HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY |         | 75 30.02     | 0 0.32   | 0 0.02   |
|                 |       | HEGM GROWTH MONITORING & NUTRITION EDUCATION            |         | 50 20.02     | 0 0.32   | 0 0.02   |
|                 |       | HEIM IMMUNIZATION                                       |         | 50 20.02     | 0 0.32   | 0 0.02   |
|                 |       | HEHM MATERNAL HEALTH AND NUTRITION                      |         | 50 20.02     | 0 0.32   | 0 0.02   |
|                 |       | HEVA VITAMIN A  |         | 25 10.02     | 0 0.32   | 0 0.02   |
|                 |       | SUBTOTAL ADDS:  | 0 0.02  | 250 100.02   | 0 0.02   | 0 0.02   |
|                 |       | NONADDS:  |         |              |          |          |
|                 |       | RUR RURAL   |         | 250          | 0        | 0        |
|                 |       | PVU PVO/NGOS, US  |         | 250          | 0        | 0        |
|                 |       | RFG REFUGEE RELIEF AND DISASTER ASSISTANCE              |         | 200          |          |          |
|                 |       | WID WOMEN IN DEVELOPMENT                                |         | 150          |          |          |
|                 |       | ROR OPERATIONAL RESEARCH                                |         | 25           | 0        | 0        |
|                 |       | CHS CHILD SURVIVAL                                      |         | 250          | 0        | 0        |
|                 |       | PROJECT TOTAL:  | 0       | 250          | 0        | 0        |
| 656-0215        | HE    | PROSTHESIS ASSISTANCE PROGRAM                           |         |              |          |          |
|                 |       | HESD HEALTH SYSTEMS DEVELOPMENT                         |         | 2,530 100.02 |          |          |
|                 |       | SUBTOTAL ADDS:  | 0 0.02  | 2,530 100.02 | 0 0.02   | 0 0.02   |
|                 |       | NONADDS:  |         |              |          |          |
|                 |       | URB SMALL AND LARGE URBAN                               |         | 2,530        |          |          |
|                 |       | PVU PVO/NGOS, US  |         | 1,000        |          |          |

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE IX

ABS FY: 91  
PAGE: 5

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

| NPA/<br>PROJ NO                             | APPRO                                  | TITLE | ACT: 88    | EST: 89    | PLAN: 90     | PROP: 91     |
|---|--|-------|------------|------------|--------------|--------------|
| PVI   | PVO/NGOS, INTERNATIONAL                |       |            | 750        |              |              |
| RFG   | REFUGEE RELIEF AND DISASTER ASSISTANCE |       |            | 2,530      |              |              |
| RBH   | BIOLOGICAL/BIOMEDICAL RESEARCH         |       |            | 500        |              |              |
| PROJECT TOTAL:                              |  |       | 0          | 2,530      | 0            | 0            |
| 656-0217 SS PVO SUPPORT PROGRAM             |  |       |            |            |              |              |
| AGEX  | AGRICULTURAL EXTENSION                 |       |            | 0 0.0%     | 825 30.0%    | 1,545 30.0%  |
| AGIN  | AGRICULTURAL INPUTS                    |       |            | 0 0.0%     | 1,375 50.0%  | 2,575 50.0%  |
| NRMH  | WATER QUALITY HEALTH                   |       |            | 0 0.0%     | 550 20.0%    | 1,030 20.0%  |
| SUBTOTAL ADDS:                              |  |       | 0 0.0%     | 0 0.0%     | 2,750 100.0% | 5,150 100.0% |
| NONADDs:                                    |  |       |            |            |              |              |
| RUR   | RURAL                                  |       |            | 0          | 2,750        | 5,150        |
| PVU   | PVO/NGOS, US                           |       |            | 0          | 2,750        | 4,000        |
| PVI   | PVO/NGOS, INTERNATIONAL                |       |            |            |              | 600          |
| RFG   | REFUGEE RELIEF AND DISASTER ASSISTANCE |       |            |            | 2,300        | 4,500        |
| WID   | WOMEN IN DEVELOPMENT                   |       |            |            | 1,500        | 4,000        |
| FCN   | FOOD CONSUMPTION AND NUTRITION         |       |            | 0          | 1,099        | 2,059        |
| FSY   | FOOD SECURITY                          |       |            | 0          | 1,101        | 2,061        |
| PROJECT TOTAL:                              |  |       | 0          | 0          | 2,750        | 5,150        |
| 656-0510 SS PROGRAM DEVELOPMENT AND SUPPORT |  |       |            |            |              |              |
| AGPR  | AGRICULTURAL POLICY REFORM             |       | 38 25.3%   | 150 25.0%  | 113 25.1%    | 113 25.1%    |
| AGIN  | AGRICULTURAL INPUTS                    |       | 37 24.7%   | 150 25.0%  | 112 24.9%    | 112 24.9%    |
| HESD  | HEALTH SYSTEMS DEVELOPMENT             |       | 38 25.3%   | 150 25.0%  | 113 25.1%    | 113 25.1%    |
| PSMG  | ADMINISTRATION AND MANAGEMENT          |       | 37 24.7%   | 150 25.0%  | 112 24.9%    | 112 24.9%    |
| SUBTOTAL ADDS:                              |  |       | 150 100.0% | 600 100.0% | 450 100.0%   | 450 100.0%   |
| NONADDs:                                    |  |       |            |            |              |              |
| RUR   | RURAL                                  |       | 75         | 150        | 225          | 225          |
| PVU   | PVO/NGOS, US                           |       | 75         | 150        | 56           | 56           |
| SPR   | SECTORAL POLICY REFORM                 |       | 75         | 300        | 225          | 225          |
| RFG   | REFUGEE RELIEF AND DISASTER ASSISTANCE |       | 37         | 150        | 112          | 112          |
| WID   | WOMEN IN DEVELOPMENT                   |       | 4          | 12         | 11           | 11           |
| PSD   | PRIVATE SECTOR DEVELOPMENT             |       | 19         | 75         | 56           | 56           |
| FSY   | FOOD SECURITY                          |       | 37         | 150        | 112          | 112          |
| PROJECT TOTAL:                              |  |       | 150        | 600        | 450          | 450          |

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE 11

AFS F: 91  
PAGE: 6

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

| NPA/<br>PROJ NO | APPRO | TITLE                                      | ACT: 88 | EST: 89    | PLAN: 90   | PROP: 91   |
|-----------------|-------|--|---------|------------|------------|------------|
| 656-HRDA        | SS    | HUMAN RESOURCE DEVELOPMENT                 |         |            |            |            |
|                 | EDID  | HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS |         | 257 100.0% | 400 100.0% | 400 100.0% |
|                 |       | SUBTOTAL ADDS:                             | 0 0.0%  | 257 100.0% | 400 100.0% | 400 100.0% |
|                 |       | NONADD:                                    |         |            |            |            |
|                 | URB   | SMALL AND LARGE URBAN                      |         | 257        | 400        | 400        |
|                 | TAC   | TRAINING, ACADEMIC                         |         | 257        | 400        | 400        |
|                 | TUS   | TRAINING, US-BASED                         |         | 257        | 400        | 400        |
|                 | TMA   | TRAINING, MALE                             |         | 180        | 280        | 280        |
|                 | TFE   | TRAINING, FEMALE                           |         | 77         | 120        | 200        |
|                 |       | PROJECT TOTAL:                             | 0       | 257        | 400        | 400        |
|                 |       | TOTAL ALL ADD PROJECTS:                    | 15,000  | 21,460     | 20,000     | 23,000     |

\*\*\*\* END OF REPORT \*\*\*\*

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE X

ABS FY: 91  
PAGE: 1

SUMMARY OF ACTIVITY CLASSIFICATION CODES BY FISCAL YEAR

| ACTIVITY CLASSIFICATION CODES                           | ACT: 88<br>ATTRIB. | EST: 89<br>ATTRIB. | PLAN: 90<br>ATTRIB. | PROP: 91<br>ATTRIB. |
|---|--------------------|--------------------|---------------------|---------------------|
| <b>AGRICULTURE/NUTRITION</b>                            |                    |                    |                     |                     |
| AGPR AGRICULTURAL POLICY REFORM                         | 38                 | 2,860              | 3,313               | 3,313               |
| AGEX AGRICULTURAL EXTENSION                             | 0                  | 0                  | 825                 | 1,545               |
| ASIN AGRICULTURAL INPUTS                                | 14,887             | 11,606             | 14,287              | 15,487              |
| ACTIVITY GROUP SUBTOTAL                                 | 14,925             | 14,466             | 18,425              | 20,345              |
| <b>HUMAN RESOURCE DEVELOPMENT</b>                       |                    |                    |                     |                     |
| EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS         | 0                  | 257                | 400                 | 400                 |
| ACTIVITY GROUP SUBTOTAL                                 | 0                  | 257                | 400                 | 400                 |
| <b>NATURAL RESOURCES/ENVIRONMENT</b>                    |                    |                    |                     |                     |
| NRWH WATER QUALITY HEALTH                               | 0                  | 0                  | 550                 | 1,030               |
| ACTIVITY GROUP SUBTOTAL                                 | 0                  | 0                  | 550                 | 1,030               |
| <b>HEALTH/CHILD SURVIVAL/AIDS</b>                       |                    |                    |                     |                     |
| HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY | 0                  | 135                | 60                  | 200                 |
| HEGM GROWTH MONITORING & NUTRITION EDUCATION            | 0                  | 182                | 0                   | 200                 |
| HEIM IMMUNIZATION                                       | 0                  | 242                | 60                  | 200                 |
| HEMH MATERNAL HEALTH AND NUTRITION                      | 0                  | 50                 | 0                   | 200                 |
| HESD HEALTH SYSTEMS DEVELOPMENT                         | 38                 | 3,303              | 393                 | 163                 |
| HEVA VITAMIN A  | 0                  | 25                 | 0                   | 150                 |
| ACTIVITY GROUP SUBTOTAL                                 | 38                 | 3,937              | 513                 | 1,113               |
| <b>PUBLIC SECTOR</b>                                    |                    |                    |                     |                     |
| PSMG ADMINISTRATION AND MANAGEMENT                      | 37                 | 2,800              | 112                 | 112                 |
| ACTIVITY GROUP SUBTOTAL                                 | 37                 | 2,800              | 112                 | 112                 |
| <b>TOTAL ALL ACTIVITY CLASSIFICATION CODES</b>          | <b>15,000</b>      | <b>21,460</b>      | <b>20,000</b>       | <b>23,000</b>       |

\*\*\*\* END OF REPORT \*\*\*\*

MOZAMBIQUE

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE XI

ABS FY: 91  
PAGE: 1

SUMMARY OF SPECIAL ISSUE CODES BY FISCAL YEAR

| SPECIAL ISSUE CODES                            | ACT: 88<br>ATTRIB. | EST: 89<br>ATTRIB. | PLAN: 90<br>ATTRIB. | PROP: 91<br>ATTRIB. |
|--|--------------------|--------------------|---------------------|---------------------|
| <b>SPATIAL/GEOGRAPHIC</b>                      |                    |                    |                     |                     |
| URB SMALL AND LARGE URBAN                      | 0                  | 3,130              | 400                 | 400                 |
| TWN TOWNS                                      | 0                  | 1,325              | 0                   | 0                   |
| RUR RURAL                                      | 14,925             | 12,520             | 16,175              | 19,175              |
| <b>INSTITUTIONAL MECHANISMS</b>                |                    |                    |                     |                     |
| PVU PVO/NGOS, US                               | 75                 | 5,273              | 2,806               | 4,056               |
| PVI PVO/NGOS, INTERNATIONAL                    | 0                  | 1,010              | 260                 | 1,600               |
| COP COOPERATIVES                               | 742                | 542                | 640                 | 640                 |
| PVT PRIVATE ENTERPRISE                         | 14,850             | 10,840             | 12,800              | 12,800              |
| <b>PROCESS MECHANISMS FOR ACHIEVING CHANGE</b> |                    |                    |                     |                     |
| SPR SECTORAL POLICY REFORM                     | 3,787              | 3,010              | 3,425               | 3,425               |
| RF6 REFUGEE RELIEF AND DISASTER ASSISTANCE     | 37                 | 7,053              | 2,712               | 5,412               |
| <b>PURPOSE OF ENTERPRISE TYPE</b>              |                    |                    |                     |                     |
| WID WOMEN IN DEVELOPMENT                       | 746                | 1,404              | 2,253               | 5,157               |
| PSD PRIVATE SECTOR DEVELOPMENT                 | 14,869             | 10,915             | 12,856              | 12,856              |
| <b>RESEARCH EFFORTS</b>                        |                    |                    |                     |                     |
| RBM BIOLOGICAL/BIOMEDICAL RESEARCH             | 0                  | 506                | 0                   | 0                   |
| ROR OPERATIONAL RESEARCH                       | 0                  | 3,075              | 400                 | 0                   |
| RBS BASIC RESEARCH                             | 0                  | 69                 | 0                   | 0                   |
| <b>TRAINING</b>                                |                    |                    |                     |                     |
| TAC TRAINING, ACADEMIC                         | 0                  | 257                | 400                 | 400                 |
| TUS TRAINING, US-BASED                         | 0                  | 257                | 400                 | 400                 |
| TMA TRAINING, MALE                             | 0                  | 150                | 240                 | 200                 |
| TSE TRAINING, FEMALE                           | 0                  | 77                 | 160                 | 200                 |
| <b>AGRICULTURE/NUTRITION SPECIAL ISSUES</b>    |                    |                    |                     |                     |
| FCN FOOD CONSUMPTION AND NUTRITION             | 0                  | 697                | 1,099               | 2,059               |
| FSY FOOD SECURITY                              | 37                 | 3,044              | 4,411               | 5,377               |
| <b>CHILD SURVIVAL SPECIAL ISSUE</b>            |                    |                    |                     |                     |
| CHS CHILD SURVIVAL                             | 0                  | 986                | 400                 | 1,100               |

#### END OF REPORT ####

656 - MOZAMBIQUE

MISSION PROGRAM OBJECTIVES AND TARGETS/RESOURCE FLOW  
SUMMARY NARRATIVE

For the past decade rural insurgency and intermittent drought have afflicted Mozambique. Since 1987, Mozambique has also implemented with the World Bank and IMF an ambitious structural adjustment program to reverse its economic decline and stabilize its financial situation. Although Mozambique has faithfully adhered to this program, the ongoing insurgency hinders faster and more significant progress. The insurgency has dislocated or affected over a third of the population, disrupted the agricultural economic base, and precluded effective exploitation of rich natural resources. While economic reforms squeeze what they can from a beleaguered economy and lay a foundation for future growth, the insurgency drains the country's resources and postpones a full transition to a developmental focus.

The A.I.D. program in Mozambique seeks to achieve a realistic balance between relief and development. Both emergency and development activities are initially focussed, by necessity, on immediate impact on the end beneficiaries (e.g. displaced individuals or private producers who can contribute to domestic food needs). Over time the Mission has refined the mechanisms used to reach target groups so that the process of providing assistance itself becomes developmental. In many cases the areas of assistance have not changed, but we have been able, for example, to increase the use of the private sector to deliver food or production inputs, and thus achieve greater efficiency and longer-term impact.

The program's emergency component consists of food relief and PVO activities. Food relief is financed by PL480 Title II (\$20.26 million in FY1989) and is not reflected in the project matrixes. Through FY1988, OFDA financed the Mission's PVO portfolio. Many of these activities are being transferred to the Mission's OYB in FY 1989 (\$3.78 million for PVOs and \$2.53 million for prosthetics programs). A further share, estimated at \$7.5 million annually, will be shifted in future years. The activity codes do not easily accomodate PVO emergency programs, so we have showed them as provision of agricultural inputs and extension (i.e. seeds and tools for dislocated people), preventative health and improved public administration. The special issues codes reflect the PVO activities under the PVO/NGO and disaster assistance heading. They also indicate that most of these activities have a significant impact on women who constitute a major portion of the dislocated population.

The program's development component consists of balance of payment support to promote the viability of the GPRM's macroeconomic reform program. Imports to boost production and to meet basic food needs complement devaluation, price liberalization, and other policy changes that would be inoperative without increased resources. Consumption assistance has consisted of commercially-marketed food aid financed by Section 416 and Title II Section 206 (about \$22 million in FY1989); it is not reflected in the project matrixes. Production assistance is provided through a commodity import program for private agriculture (\$13.55 million in FY1989 and \$16 million in future years). This program accounts for most DFA resources in Mozambique as is reflected in the activity codes for agricultural policy reform and agricultural inputs. The special issues codes highlight that the program supports only private agriculture and contributes significantly to promoting food security.

FY 1991 ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE III  
PROGRAM DEVELOPMENT AND SUPPORT

| ACTIVITY & PRIORITY  | APPROPRIATION CODE | OBLIGATION LOCATION | CATEGORY USE | PROJECT     | P D S REQUEST  | PLANNED MONTH OF OBLIGATION |
|--|--------------------|---------------------|--------------|-------------|----------------|-----------------------------|
| 1. Concepts Paper Design. Technical assistance to conduct background macro-economic, food sector and social analyses that will support design of Mission concepts paper.   | DF-SBP             | F                   | 1            | N/A         | 120,000        | 1                           |
| 2. AEPRP Market Assessment. Detailed analysis of policy-related market constraints that will serve as the analytic base for FY 1990 AEPRP proposal.  | DF-SBP             | F                   | 1            | 656-0216    | 105,000        | 1                           |
| 3. PVO support Project Design. Technical assistance to conduct underlying technical and social analyses, develop criteria for PVO awards, and assist in drafting project paper for FY 1990 proposed new start.                   | DF-SBP             | F                   | 2            | 656-0217    | 115,000        | 1                           |
| 4. Evaluation of CARE Program. Evaluation team to assess CARE's progress in helping GPRM rationalize emergency relief activities and increasingly contract out transport activities from port to province to the private sector. | DF-SBP             | F                   | 3            | 656-0211    | 50,000         | 3                           |
| 5. Private Sector Rehabilitation Evaluation. Close out evaluation to assess the impact of AID support for the private agricultural sector and identify pending constraints to agricultural development.                          | DF-FN              | F                   | 3            | 650-0201    | 40,000         | 2                           |
| 6. ADRA Evaluation. Evaluation team to assess first NGO project in Mozambique in which NGO takes a direct role in food distribution and to recommend guidelines for other NGO activities.  | DF-SBP             | F                   | 3            | PL480, T II | 20,000         | 3                           |
| <b>TOTAL</b>   |                    |                     |              |             | <b>450,000</b> |                             |

FY 1991

ANNUAL BUDGET SUBMISSION

OPERATING EXPENSE TABLES

USAID/MOZAMBIQUE

USAID/Mozambique

Table VIII. A.  
FY1991 Annual Budget Submission  
Operating Expense Narrative

Overview of FY 1990 Estimate - Fiscal year 1990 will be the first in USAID/Mozambique's history during which it will have a full complement of USDH personnel. This fact more than anything else drives its FY1990 and FY1991 OE budgets since the USDH personnel levels will have increased from 4.0 in FY 1988 and 6.1 in FY1989, to 10.0 in FY1991. Items such as maintenance and renovation, communications, guard services, utilities, supplies and materials, miscellaneous services and in-country travel increase directly as a result of increased staff levels. While costs must necessarily increase it is important to note, however, that USAID/Mozambique is now in its best position ever to effectively manage its program.

As discussed with Ray King, Africa Bureau Controller, two budgets are submitted for USAID/Mozambique for FY1990: one at the enhanced level of funding of \$1,100,000 and one at the mission's proposed level of \$1,150,000. Since a MCC budget is meant to reflect reduced workforce levels required to implement lower program levels, and USAID/Mozambique received only one program level for FY1990, no MCC OE budget is submitted for FY1990. As requested, one budget is submitted for FY1991 at the proposed level.

Two factors contribute to the relatively modest increase in USAID/Mozambique's proposed budget for FY1990 relative to its FY1989 level. Firstly, only three post assignments are anticipated for FY1990 compared with six in FY1989. This results in a reduction of \$68,000 in FY1990. The second factor is the low level of procurement planned for FY1990. To the extent that funds permit, all major purchases of non-expendable property required for full staffing will be made using FY1989 funds. These purchases include household and office furniture and equipment and ADP hardware. Only minimal non-expendable property procurement is anticipated in FY1990.

Countering these two factors are many others which increase USAID/Mozambique's budget requirements for FY1990. Most significant is the extraordinarily high rate of inflation found in the country and indeed the entire Southern Africa region. Inflation in Mozambique is conservatively estimated to be around 65% per annum. A recent article appearing in the Johannesburg Sunday Star states that inflation in South Africa is running at no less than 31% per annum and approximately 30% of USAID/Mozambique's purchases of supplies and goods are of South African origin. An inflation rate of 20% for all locally-procured goods and services was used in preparing the OE budget tables.

FSN costs will increase 83% in FY1990 since FY1989 costs were artificially low due to AID/W policy of no longer forward funding PSC contracts, resulting in very few contracts being funded for a full 12 months. FY1990 and FY1991 FSN costs naturally reflect a full year (12 months) of funding.

Security guard services are another area which will experience a sharp increase in FY1990. Negotiations now under way indicate that the next guard contract will call for a 50% increase, reflecting local inflationary trends.

In order to operate at the enhanced level of funding for FY1990 USAID/Mozambique would have to significantly reduce its mission-funded travel in three areas: AID/W site visits and training and conference attendance. While The Mission believes that reduction of training and conference attendance has extremely detrimental effects on the quality of AID personnel, almost no other variable items exist in its OE budget. The need for ongoing training and sharing of information is especially crucial in the current environment of relatively new and/or inexperienced AID employees. Site visits from AID/W would also need to be reduced in order to live within an OE budget of \$1,100,000 for FY1990. Since this travel would be funded by AID/W, to the extent that it continues at the current pace, cutting this item from the Mission OE budget represents a false savings. For this reason and in the interest of employee retention and development, the Mission hopes that the proposed budget level of \$1,150,000 is approved for FY1990.

Workforce - Workforce levels for USDH, FSN DH, and FSN PSCs in USAID/Mozambique remain nearly constant over the three year ABS period. USDH workyears steadily increase from 6.4 in FY1989 to 10.0 in FY1991 as approved positions are filled. Only one new FSN PSC position beyond those established and staffed by the end of FY1989 is expected to be needed, while two FSN PSC positions will be deleted. The mission intends to convert one FSN PSC position to FSN DH status in FY1990 and another in FY1991. Both FSN DH positions are in the Office of the Controller and will become the Mission Cashier and Alternate Cashier respectively.

Reasons for Increase - FY1990 to FY1991 - Serving as the cornerstone of the FY1991 OE budget for USAID/Mozambique is the high rate of inflation Mozambique now faces. As in FY1990, all locally procured goods and services incorporate a 20% increase from FY1990 to FY1991 due to inflation. Other costs, such as repair and maintenance, communications, supplies and materials, and miscellaneous services also increase slightly as a direct result of the Mission achieving its full workforce level of ten USDH. Following is an analysis of cost increases of more than 5% for specific items from FY1990 to FY1991.

U106 The number of Education Allowances funded by the Mission increases from one to four, resulting in a 400% increase in cost. Since USAID/Mozambique is a one-tour post, nearly all of its current staff will have departed post by the end of FY1991. Assumptions made concerning the family size and structure of incoming personnel in FY1991, about whom no information is currently known, strongly affect U100 costs, and in particular education allowances. This is contrasted with FY1990 when two of the three post assignments are already identified and family sizes known.

TABLE VIII - 1988/1989

(DOLLARS IN THOUSANDS)

| EXPENSE CATEGORY             | FUNC CODE | FY 1988 ACTUAL |             |       | FY 1989 ESTIMATE |            |       | UNITS |
|------------------------------|-----------|----------------|-------------|-------|------------------|------------|-------|-------|
|                              |           | DOLLARS        | TRUST FUNDS | TOTAL | DOLLARS          | TRUST FUND | TOTAL |       |
| U.S. DIRECT HIRE             | U100      | 67.2           | 0.0         | 67.2  | 217.8            | 0.0        | 217.8 | 0.0   |
| OTHER MISSION FUNDED CODE 11 | 105       | 0.0            | 0.0         | 0.0   | 0.0              | 0.0        | 0.0   | 0.0   |
| EDUCATION ALLOWANCES         | 106       | 0.0            | 0.0         | 0.0   | 11.8             | 0.0        | 11.8  | 0.0   |
| COST OF LIVING ALLOWANCE     | 108       | 16.5           | 0.0         | 16.5  | 21.3             | 0.0        | 21.3  | 0.0   |
| OTHER MISSION FUNDED CODE 12 | 110       | 1.0            | 0.0         | 1.0   | 5.6              | 0.0        | 5.6   | 0.0   |
| POST ASSIGNMENT TRAVEL       | 111       | 12.0           | 0.0         | 12.0  | 34.4             | 0.0        | 34.4  | 6.0   |
| POST ASSIGNMENT FREIGHT      | 112       | 15.9           | 0.0         | 15.9  | 96.1             | 0.0        | 96.1  | 6.0   |
| HOME LEAVE TRAVEL            | 113       | 5.3            | 0.0         | 5.3   | 8.7              | 0.0        | 8.7   | 2.0   |
| HOME LEAVE FREIGHT           | 114       | 3.7            | 0.0         | 3.7   | 4.6              | 0.0        | 4.6   | 2.0   |
| EDUCATIONAL TRAVEL           | 115       | 1.8            | 0.0         | 1.8   | 18.7             | 0.0        | 18.7  | 4.0   |
| MR & R TRAVEL                | 116       | 6.6            | 0.0         | 6.6   | 6.0              | 0.0        | 6.0   | 2.0   |
| OTHER CODE 215 TRAVEL        | 117       | 4.4            | 0.0         | 4.4   | 10.6             | 0.0        | 10.6  | 14.5  |
| FOREIGN NATIONAL DIRECT HIRE | U200      | 0.0            | 0.0         | 0.0   | 0.0              | 0.0        | 0.0   | 0.0   |
| WF.N BASIC PAY               | 201       | 0.0            | 0.0         | 0.0   | 0.0              | 0.0        | 0.0   | 0.0   |
| OVERTIME/HOLIDAY PAY         | 202       | 0.0            | 0.0         | 0.0   | 0.0              | 0.0        | 0.0   | 0.0   |
| ALL OTHER CODE 11 - F.N.     | 203       | 0.0            | 0.0         | 0.0   | 0.0              | 0.0        | 0.0   | 0.0   |
| ALL OTHER CODE 12 - F.N.     | 204       | 0.0            | 0.0         | 0.0   | 0.0              | 0.0        | 0.0   | 0.0   |
| BENEFITS - FORMER F.N. PERS. | 205       | 0.0            | 0.0         | 0.0   | 0.0              | 0.0        | 0.0   | 0.0   |
| CONTRACT PERSONNEL           | U300      | 213.2          | 8.3         | 221.5 | 270.0            | 7.1        | 277.1 | 7.1   |
| U.S. PSC SALARIES/BENEFITS   | 302       | 72.9           | 0.0         | 72.9  | 85.5             | 0.0        | 85.5  | 0.0   |
| ALL OTHER U.S. PSC COSTS     | 303       | 0.0            | 0.0         | 0.0   | 0.0              | 0.0        | 0.0   | 0.0   |
| WF.N. PSC SALARIES/BENEFITS  | 304       | 115.0          | 8.3         | 123.3 | 155.3            | 7.1        | 162.4 | 7.1   |
| ALL OTHER F.N. PSC COSTS     | 305       | 25.3           | 0.0         | 25.3  | 29.2             | 0.0        | 29.2  | 0.0   |
| ANNUAL CONTRACTS             | 306       | 0.0            | 0.0         | 0.0   | 0.0              | 0.0        | 0.0   | 0.0   |
| HOUSING                      | 1M00      | 101.9          | 19.3        | 121.2 | 125.7            | 128.6      | 254.3 | 141.2 |
| RESIDENTIAL RENT             | 401       | 62.2           | 4.0         | 66.2  | 82.2             | 92.0       | 174.2 | 91.9  |
| RESIDENTIAL UTILITIES        | 402       | 0.0            | 1.5         | 1.5   | 0.0              | 2.6        | 2.6   | 2.6   |
| MAINTENANCE & RENOVATION     | 403       | 22.2           | 7.0         | 29.2  | 25.5             | 14.5       | 40.0  | 32.2  |
| COURTIERS ALLOWANCES         | 404       | 0.0            | 0.0         | 0.0   | 0.0              | 0.0        | 0.0   | 0.0   |
| SECURITY GUARD SERVICES      | 407       | 17.4           | 6.8         | 24.2  | 17.4             | 14.5       | 31.9  | 14.5  |
| OFFICIAL RESIDENCE ALLOWANCE | 408       | 0.0            | 0.0         | 0.0   | 0.0              | 0.0        | 0.0   | 0.0   |
| REPRESENTATION ALLOWANCE     | 409       | 0.1            | 0.0         | 0.1   | 0.6              | 0.0        | 0.6   | 0.0   |
| OFFICE OPERATIONS            | 1P00      | 191.6          | 72.0        | 263.6 | 290.1            | 136.4      | 426.5 | 229.8 |
| OFFICE RENT                  | 501       | 3.7            | 0.0         | 3.7   | 0.0              | 5.8        | 5.8   | 5.8   |
| OFFICE UTILITIES             | 502       | 0.0            | 3.3         | 3.3   | 0.0              | 3.5        | 3.5   | 3.5   |
| BUILDING MAINT/RENOVATION    | 503       | 19.5           | 19.7        | 39.2  | 67.7             | 57.5       | 125.2 | 91.4  |
| FURN/EQUIP/VEH REPAIR/MAINT  | 504       | 21.4           | 2.9         | 24.3  | 8.7              | 4.4        | 13.1  | 9.6   |

FY 1988 ACTUAL

FY 1989 ESTIMATE

| EXPENSE CATEGORY               | FUNC CODE | DOLLARS | TRUST FUNDS | TOTAL  | % OBLIG FOR LC | UNITS | DOLLARS | TRUST FUND | TOTAL  | % OBLIG FOR LC | UNITS |
|--------------------------------|-----------|---------|-------------|--------|----------------|-------|---------|------------|--------|----------------|-------|
| COMMUNICATIONS                 | 509       | 3.4     | 35.2        | 38.6   | 35.2           |       | 3.5     | 45.6       | 49.1   | 45.6           |       |
| *SECURITY GUARD SERVICES       | 510       | 6.7     | 3.5         | 10.2   | 3.5            | 9.0   | 6.6     | 2.8        | 9.4    | 2.8            | 16.5  |
| PRINTING                       | 511       | 0.0     | 1.0         | 1.0    | 1.0            |       | 0.0     | 2.0        | 2.0    | 2.0            |       |
| *SITE VISITS - MISSION         | 513       | 2.6     | 0.1         | 2.7    | 0.1            | 14.0  | 7.3     | 0.6        | 7.9    | 0.6            | 23.5  |
| *SITE VISITS - AID/W           | 514       | 60.2    | 0.0         | 60.2   | 0.0            | 10.0  | 25.4    | 0.0        | 25.4   | 0.0            | 4.0   |
| *INFORMATION                   | 515       | 2.5     | 0.0         | 2.5    | 0.0            | 2.0   | 0.0     | 0.0        | 0.0    | 0.0            | 0.0   |
| *TRAINING ATTENDANCE           | 516       | 3.5     | 0.0         | 3.5    | 0.0            | 2.0   | 3.5     | 0.1        | 3.6    | 0.1            | 2.0   |
| *CONFERENCE ATTENDANCE         | 517       | 15.1    | 0.0         | 15.1   | 0.0            | 4.0   | 10.3    | 0.0        | 10.3   | 0.0            | 5.0   |
| *OTHER OPERATIONAL TRAVEL      | 518       | 7.7     | 0.0         | 7.7    | 0.0            | 6.0   | 27.4    | 0.0        | 27.4   | 0.0            | 8.0   |
| SUPPLIES AND MATERIALS         | 519       | 32.9    | 1.1         | 34.0   | 29.1           |       | 62.1    | 3.0        | 65.1   | 55.8           |       |
| FAAS                           | 520       | 0.0     | 0.0         | 0.0    | 0.0            |       | 0.0     | 0.0        | 0.0    | 0.0            |       |
| *CONTRACT CONSULTING SVS.      | 521       | 0.0     | 0.0         | 0.0    | 0.0            |       | 0.0     | 0.0        | 0.0    | 0.0            |       |
| *CONTRACT MGT/PROF. SERVICES   | 522       | 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            |       |
| ADP HARDWARE LEASES/MAINT.     | 525       | 0.0     | 0.0         | 0.0    | 0.0            |       | 4.1     | 0.0        | 4.1    | 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 US00       | 598       | 0.0     | 0.0         | 0.0    | 0.0            |       | 3.0     | 0.0        | 3.0    | 1.5            |       |
| ALL OTHER CODE 25              | 599       | 19.4    | 5.2         | 24.6   | 5.2            |       | 60.5    | 11.1       | 71.6   | 11.1           |       |
| NXP PROCUREMENT                | U600      | 199.1   | 0.5         | 199.6  | 80.6           |       | 106.4   | 0.7        | 107.1  | 28.0           |       |
| VEHICLES                       | 601       | 23.5    | 0.0         | 23.5   | 0.0            | 2.0   | 0.0     | 0.0        | 0.0    | 0.0            | 0.0   |
| RESIDENTIAL FURNITURE          | 602       | 105.3   | 0.0         | 105.3  | 52.7           |       | 15.6    | 0.0        | 15.6   | 7.8            |       |
| RESIDENTIAL EQUIPMENT          | 603       | 0.0     | 0.0         | 0.0    | 0.0            |       | 10.4    | 0.0        | 10.4   | 5.2            |       |
| OFFICE FURNITURE               | 604       | 47.8    | 0.5         | 48.3   | 24.4           |       | 5.7     | 0.0        | 5.7    | 2.9            |       |
| OFFICE EQUIPMENT               | 605       | 0.0     | 0.0         | 0.0    | 0.0            |       | 5.7     | 0.7        | 6.4    | 3.6            |       |
| OTHER EQUIPMENT                | 606       | 0.0     | 0.0         | 0.0    | 0.0            |       | 0.0     | 0.0        | 0.0    | 0.0            |       |
| ADP HARDWARE PURCHASES         | 607       | 15.5    | 0.0         | 15.5   | 0.0            |       | 50.0    | 0.0        | 50.0   | 0.0            |       |
| ADP SOFTWARE PURCHASES         | 608       | 0.0     | 0.0         | 0.0    | 0.0            |       | 2.0     | 0.0        | 2.0    | 0.0            |       |
| TRANS/FREIGHT - ALL US00       | 698       | 7.0     | 0.0         | 7.0    | 3.5            |       | 17.0    | 0.0        | 17.0   | 8.5            |       |
| TOTAL OPERATING EXPENSE BUDGET |           | 780.0   | 100.1       | 880.1  | 262.7          |       | 1010.0  | 272.8      | 1282.8 | 406.1          |       |
| RECONCILIATION (FAAS)          |           | 0.0     | 0.0         | 0.0    | 0.0            |       | 0.0     | 0.0        | 0.0    | 0.0            |       |
| MISSION OPERATING REQUIREMENTS |           | 780.0   | 100.1       | 880.1  | 262.7          |       | 1010.0  | 272.8      | 1282.8 | 406.1          |       |
| 636(C) REQUIREMENTS            | U999      | 140.0   | 0.0         | 140.0  | 0.0            |       | 0.0     | 0.0        | 0.0    | 0.0            |       |
| TOTAL ALLOWANCE REQUIREMENTS   | U000      | 920.0   | 100.1       | 1020.1 | 262.7          |       | 1010.0  | 272.8      | 1282.8 | 406.1          |       |

EXCHANGE RATE USED IN CALCULATIONS MT682 = US\$1.00  
 ESTIMATED INFLATION RATE 20%  
 \* UNIT DATA MUST BE PROVIDED

U.S. DIRECT HIRE WORKFORCE LEVELS: POSITIONS: 10.0  
 WORKYEARS: 6.4

EXCHANGE RATE USED IN CALCULATIONS MT580 = US\$1.00  
 ESTIMATED INFLATION RATE 20%  
 \* UNIT DATA MUST BE PROVIDED

U.S. DIRECT HIRE WORKFORCE LEVELS: POSITIONS: 10.0  
 WORKYEARS: 4.3

(DOLLARS IN THOUSANDS)

FY 1990 ENHANCED

| EXPENSE CATEGORY             | FUNC CODE | DOLLARS | TRUST FUNDS | TOTAL | \$ OBLIG FOR LC | UNITS |
|------------------------------|-----------|---------|-------------|-------|-----------------|-------|
| U.S. DIRECT HIRE             | U100      | 249.4   | 0.0         | 249.4 | 0.0             |       |
| OTHER MISSION FUNDED CODE 11 | 105       | 0.0     | 0.0         | 0.0   | 0.0             |       |
| MEDICATION ALLOWANCES        | 106       | 23.5    | 0.0         | 23.5  | 0.0             | 1.0   |
| COST OF LIVING ALLOWANCE     | 108       | 32.2    | 0.0         | 32.2  | 0.0             |       |
| OTHER MISSION FUNDED CODE 12 | 110       | 7.0     | 0.0         | 7.0   | 0.0             |       |
| POST ASSIGNMENT TRAVEL       | 111       | 25.3    | 0.0         | 25.3  | 0.0             | 3.0   |
| POST ASSIGNMENT FREIGHT      | 112       | 37.8    | 0.0         | 37.8  | 0.0             | 3.0   |
| HOME LEAVE TRAVEL            | 113       | 9.2     | 0.0         | 9.2   | 0.0             | 2.0   |
| HOME LEAVE FREIGHT           | 114       | 5.0     | 0.0         | 5.0   | 0.0             | 2.0   |
| MEDICAL TRAVEL               | 115       | 22.4    | 0.0         | 22.4  | 0.0             | 4.0   |
| R & R TRAVEL                 | 116       | 54.6    | 0.0         | 54.6  | 0.0             | 13.0  |
| OTHER CODE 215 TRAVEL        | 117       | 32.4    | 0.0         | 32.4  | 0.0             | 32.0  |
| FOREIGN NATIONAL DIRECT HIRE | U200      | 14.8    | 0.2         | 15.0  | 0.2             |       |
| F.N. BASIC PAY               | 201       | 13.5    | 0.2         | 13.7  | 0.2             | 1.0   |
| OVERTIME/HOLIDAY PAY         | 202       | 0.0     | 0.0         | 0.0   | 0.0             |       |
| ALL OTHER CODE 11 - F.N.     | 203       | 0.0     | 0.0         | 0.0   | 0.0             |       |
| ALL OTHER CODE 12 - F.N.     | 204       | 1.3     | 0.0         | 1.3   | 0.0             |       |
| BENEFITS - FORMER F.N. PERS. | 205       | 0.0     | 0.0         | 0.0   | 0.0             |       |
| CONTRACT PERSONNEL           | U300      | 334.0   | 11.2        | 345.2 | 11.2            |       |
| U.S. PSC SALARIES/BENEFITS   | 302       | 10.6    | 0.0         | 10.6  | 0.0             | 0.5   |
| ALL OTHER U.S. PSC COSTS     | 303       | 0.0     | 0.0         | 0.0   | 0.0             |       |
| F.N. PSC SALARIES/BENEFITS   | 304       | 283.3   | 11.2        | 294.5 | 11.2            | 30.6  |
| ALL OTHER F.N. PSC COSTS     | 305       | 40.1    | 0.0         | 40.1  | 0.0             |       |
| EMPLOYER CONTRACTS           | 306       | 0.0     | 0.0         | 0.0   | 0.0             | 0.0   |
| CLUBS                        | U400      | 150.0   | 117.8       | 272.8 | 127.9           |       |
| RESIDENTIAL RENT             | 401       | 105.6   | 61.9        | 167.5 | 61.9            | 10.0  |
| REPAIRS/UTILITIES            | 402       | 0.0     | 3.5         | 3.5   | 3.5             |       |
| MAINTENANCE & RENOVATION     | 403       | 20.1    | 28.4        | 48.5  | 36.5            |       |
| QUARTERS ALLOWANCES          | 404       | 0.0     | 0.0         | 0.0   | 0.0             | 0.0   |
| SECURITY GUARD SERVICES      | 407       | 28.7    | 24.0        | 52.7  | 24.0            | 36.1  |
| OFFICIAL RESIDENCE ALLOWANCE | 408       | 0.0     | 0.0         | 0.0   | 0.0             |       |
| REPRESENTATION ALLOWANCE     | 409       | 0.6     | 0.0         | 0.6   | 0.0             |       |
| OFFICE OPERATIONS            | U500      | 306.0   | 129.2       | 435.2 | 238.4           |       |
| OFFICE RENT                  | 501       | 0.0     | 3.6         | 3.6   | 3.6             |       |
| OFFICE UTILITIES             | 502       | 0.0     | 8.9         | 8.9   | 8.9             |       |
| BUILDING MAINT/RENOVATION    | 503       | 4.0     | 3.2         | 7.2   | 5.2             |       |
| FURN/EQUIP/MOR REPAIR/PAINT  | 508       | 15.6    | 7.4         | 23.2  | 16.8            |       |

(DOLLARS IN THOUSANDS)

FY 1990 ENHANCED

| EXPENSE CATEGORY               | FUNC CODE | DOLLARS | TRUST FUNDS | TOTAL  | \$ OBLIG FOR LC | UNITS |
|--------------------------------|-----------|---------|-------------|--------|-----------------|-------|
| COMMUNICATIONS                 | 509       | 6.4     | 75.8        | 82.2   | 75.8            |       |
| *SECURITY GUARD SERVICES       | 510       | 10.9    | 4.6         | 15.5   | 4.6             | 16.5  |
| PRINTING                       | 511       | 0.0     | 2.0         | 2.0    | 2.0             |       |
| *SITE VISITS - MISSION         | 513       | 11.1    | 0.0         | 11.1   | 0.0             | 35.6  |
| *SITE VISITS - AID/W           | 514       | 13.0    | 0.0         | 13.0   | 0.0             | 2.0   |
| *INFORMATION                   | 515       | 0.0     | 0.0         | 0.0    | 0.0             | 0.0   |
| *TRAINING ATTENDANCE           | 516       | 1.0     | 0.0         | 1.0    | 0.0             | 1.0   |
| *CONFERENCE ATTENDANCE         | 517       | 7.5     | 0.0         | 7.5    | 0.0             | 2.0   |
| *OTHER OPERATIONAL TRAVEL      | 518       | 24.5    | 0.0         | 24.5   | 0.0             | 7.0   |
| SUPPLIES AND MATERIALS         | 519       | 112.5   | 5.1         | 117.6  | 100.9           |       |
| FAAS                           | 520       | 0.0     | 0.0         | 0.0    | 0.0             |       |
| *CONTRACT CONSULTING SVS.      | 521       | 0.0     | 0.0         | 0.0    | 0.0             |       |
| *CONTRACT MGT/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 US600      | 598       | 4.0     | 0.0         | 4.0    | 2.0             |       |
| ALL OTHER CODE ZS              | 599       | 95.3    | 18.6        | 113.9  | 18.6            |       |
| NXP PROCUREMENT                | U600      | 40.8    | 0.0         | 40.8   | 10.7            |       |
| *VEHICLES                      | 601       | 18.0    | 0.0         | 18.0   | 0.0             | 1.0   |
| RESIDENTIAL FURNITURE          | 602       | 4.0     | 0.0         | 4.0    | 2.0             |       |
| RESIDENTIAL EQUIPMENT          | 603       | 4.0     | 0.0         | 4.0    | 2.0             |       |
| OFFICE FURNITURE               | 604       | 4.0     | 0.0         | 4.0    | 2.0             |       |
| OFFICE EQUIPMENT               | 605       | 1.5     | 0.0         | 1.5    | 0.8             |       |
| OTHER EQUIPMENT                | 606       | 0.0     | 0.0         | 0.0    | 0.0             |       |
| ADP HARDWARE PURCHASES         | 607       | 0.0     | 0.0         | 0.0    | 0.0             |       |
| ADP SOFTWARE PURCHASES         | 608       | 1.5     | 0.0         | 1.5    | 0.0             |       |
| TRANS/FREIGHT - ALL US600      | 698       | 7.8     | 0.0         | 7.8    | 3.9             |       |
| TOTAL OPERATING EXPENSE BUDGET |           | 1100.0  | 258.4       | 1358.4 | 388.4           |       |
| RECONCILIATION (FAAS)          |           | 0.0     | 0.0         | 0.0    | 0.0             |       |
| MISSION OPERATING REQUIREMENTS |           | 1100.0  | 258.4       | 1358.4 | 388.4           |       |
| 636(C) REQUIREMENTS            | U999      | 0.0     | 0.0         | 0.0    | 0.0             |       |
| TOTAL ALLOWANCE REQUIREMENTS   | U000      | 1100.0  | 258.4       | 1358.4 | 388.4           |       |

EXCHANGE RATE USED IN CALCULATIONS  
ESTIMATED INFLATION RATE  
\* UNIT DATA MUST BE PROVIDED

U.S. DIRECT HIRE WORKFORCE LEVELS:  
POSITIONS 10.0  
WTRK-YEARS 9.6

MT682 = US\$1.00  
20%



FY 1990 PROPOSED

FY 1991 PROPOSED

| EXPENSE CATEGORY                   | FUNC CODE | DOLLARS          | TRUST FUNDS   | TOTAL  | \$ OBLIG FOR LC | UNITS | DOLLARS                            | TRUST FUND     | TOTAL          | \$ OBLIG FOR LC | UNITS |
|------------------------------------|-----------|------------------|---------------|--------|-----------------|-------|------------------------------------|----------------|----------------|-----------------|-------|
| COMMUNICATIONS                     | 509       | 6.4              | 75.8          | 82.2   | 75.8            |       | 8.0                                | 105.9          | 113.9          | 105.9           |       |
| *SECURITY GUARD SERVICES           | 510       | 10.9             | 4.6           | 15.5   | 4.6             | 16.5  | 13.1                               | 5.5            | 18.6           | 5.5             | 16.5  |
| PRINTING                           | 511       | 0.0              | 2.0           | 2.0    | 2.0             |       | 0.0                                | 2.0            | 2.0            | 2.0             |       |
| *SITE VISITS - MISSION             | 513       | 11.1             | 0.0           | 11.1   | 0.0             | 35.6  | 12.8                               | 0.0            | 12.8           | 0.0             | 37.1  |
| *SITE VISITS - AID/W               | 514       | 32.5             | 0.0           | 32.5   | 0.0             | 5.0   | 33.4                               | 0.0            | 33.4           | 0.0             | 5.0   |
| *INFORMATION                       | 515       | 0.0              | 0.0           | 0.0    | 0.0             | 0.0   | 0.0                                | 0.0            | 0.0            | 0.0             | 0.0   |
| *TRAINING ATTENDANCE               | 516       | 17.4             | 0.0           | 17.4   | 0.0             | 6.0   | 15.9                               | 0.0            | 15.9           | 0.0             | 6.0   |
| *CONFERENCE ATTENDANCE             | 517       | 21.6             | 0.0           | 21.6   | 0.0             | 6.0   | 22.3                               | 0.0            | 22.3           | 0.0             | 6.0   |
| *OTHER OPERATIONAL TRAVEL          | 518       | 24.5             | 0.0           | 24.5   | 0.0             | 7.0   | 25.2                               | 0.0            | 25.2           | 0.0             | 7.0   |
| SUPPLIES AND MATERIALS             | 519       | 112.5            | 5.1           | 117.6  | 100.9           |       | 141.1                              | 7.1            | 148.2          | 127.0           |       |
| FAAS                               | 520       | 0.0              | 0.0           | 0.0    | 0.0             |       | 0.0                                | 0.0            | 0.0            | 0.0             |       |
| *CONTRACT CONSULTING SVCS.         | 521       | 0.0              | 0.0           | 0.0    | 0.0             |       | 0.0                                | 0.0            | 0.0            | 0.0             |       |
| *CONTRACT MGT/PROF. SERVICES       | 522       | 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             |       |
| 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 US00           | 598       | 4.0              | 0.0           | 4.0    | 2.0             |       | 4.0                                | 0.0            | 4.0            | 2.0             |       |
| ALL OTHER CODE ZS                  | 599       | 95.3             | 18.6          | 113.9  | 18.6            |       | 110.9                              | 25.9           | 136.8          | 25.9            |       |
| NXP PROCUREMENT                    | U600      | 40.8             | 0.0           | 40.8   | 10.7            |       | 78.0                               | 0.0            | 78.0           | 19.4            |       |
| VEHICLES                           | 601       | 18.0             | 0.0           | 18.0   | 0.0             | 1.0   | 18.0                               | 0.0            | 18.0           | 0.0             | 1.0   |
| RESIDENTIAL FURNITURE              | 602       | 4.0              | 0.0           | 4.0    | 2.0             |       | 17.9                               | 0.0            | 17.9           | 9.0             |       |
| RESIDENTIAL EQUIPMENT              | 603       | 4.0              | 0.0           | 4.0    | 2.0             |       | 4.5                                | 0.0            | 4.5            | 2.3             |       |
| OFFICE FURNITURE                   | 604       | 4.0              | 0.0           | 4.0    | 2.0             |       | 4.0                                | 0.0            | 4.0            | 2.0             |       |
| OFFICE EQUIPMENT                   | 605       | 1.5              | 0.0           | 1.5    | 0.8             |       | 1.5                                | 0.0            | 1.5            | 0.8             |       |
| OTHER EQUIPMENT                    | 606       | 0.0              | 0.0           | 0.0    | 0.0             |       | 0.0                                | 0.0            | 0.0            | 0.0             |       |
| ADP HARDWARE PURCHASES             | 607       | 0.0              | 0.0           | 0.0    | 0.0             |       | 20.0                               | 0.0            | 20.0           | 0.0             |       |
| ADP SOFTWARE PURCHASES             | 608       | 1.5              | 0.0           | 1.5    | 0.0             |       | 1.5                                | 0.0            | 1.5            | 0.0             |       |
| TRANS/FREIGHT - ALL US00           | 698       | 7.8              | 0.0           | 7.8    | 3.9             |       | 10.6                               | 0.0            | 10.6           | 5.3             |       |
| TOTAL OPERATING EXPENSE BUDGET     |           | 1150.0           | 258.4         | 1408.4 | 388.4           |       | 1590.0                             | 320.0          | 1910.0         | 475.0           |       |
| RECONCILIATION (FAAS)              |           | 0.0              | 0.0           | 0.0    |                 |       | 0.0                                | 0.0            | 0.0            |                 |       |
| MISSION OPERATING REQUIREMENTS     |           | 1150.0           | 258.4         | 1408.4 | 388.4           |       | 1590.0                             | 320.0          | 1910.0         | 475.0           |       |
| 636(C) REQUIREMENTS                | U999      |                  |               |        |                 |       |                                    |                |                |                 |       |
| TOTAL ALLOWANCE REQUIREMENTS       | U000      | 1150.0           | 258.4         | 1408.4 | 388.4           |       | 1590.0                             | 320.0          | 1910.0         | 475.0           |       |
| EXCHANGE RATE USED IN CALCULATIONS |           | MT682 = US\$1.00 |               |        |                 |       | EXCHANGE RATE USED IN CALCULATIONS |                |                |                 |       |
| ESTIMATED INFLATION RATE           |           | 20%              |               |        |                 |       | ESTIMATED INFLATION RATE           |                |                |                 |       |
| * UNIT DATA MUST BE PROVIDED       |           |                  |               |        |                 |       | * UNIT DATA MUST BE PROVIDED       |                |                |                 |       |
| U.S. DIRECT HIRE WORKFORCE LEVELS: |           | POSITIONS 10.0   | WORKYEARS 9.6 |        |                 |       | U.S. DIRECT HIRE WORKFORCE LEVELS: | POSITIONS 10.0 | WORKYEARS 10.0 |                 |       |

MT682 = 1.00  
20%

EXCHANGE RATE USED IN CALCULATIONS  
ESTIMATED INFLATION RATE  
\* UNIT DATA MUST BE PROVIDED

POSITIONS 10.0  
WORKYEARS 10.0

Organization: USAID/Mozambique

Table VIII (b)  
Information on U.S. PSC costs

| <u>JOB TITLE/DESCRIPTION</u> | <u>FY 1988</u>           | <u>FY 1989</u>           | <u>FY 1990</u>          | <u>FY 1991</u>          |
|------------------------------|--------------------------|--------------------------|-------------------------|-------------------------|
| . Secretary to D/D (Temp)    | 0                        | 10,135<br>(2/89-8/89)    | 10,600<br>(Intermitent) | 11,100<br>(Intermitent) |
| . Acting Executive Officer   | \$60,000<br>(7/88-12/88) | \$75,405<br>(12/88-9/89) | 0                       | 0                       |
| . Agro-Economist             | 12,900<br>(2/88-1/89)    | -                        | -                       | -                       |
| . Total                      | <hr/>                    | <hr/>                    | <hr/>                   | <hr/>                   |
|                              | \$ 72,900                | 85,540                   | 10,600                  | 11,100                  |

Organization USAID/Mozambique

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

| <u>Job Title/Description</u><br><u>(Contract Number)</u> | <u>FY 1988</u>                  | <u>FY 1989</u>                  | <u>FY 1990</u>                  | <u>FY 1991</u>                  |
|--|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <u>Office of the Director</u>                            |                                 |                                 |                                 |                                 |
| .Executive Assistant<br>(5005)                           | 12,254/139,630<br>(5/88-5/89)   | 8,025/79,413<br>(5/89-11/89)    | 17,160/190,000<br>(11/89-11/90) | 20,309/228,000<br>(11/90-11/91) |
| .Secretary   | 0/0<br>( - - )                  | 5,945/61,878<br>(5/89-11/89)    | 12,330/148,500<br>(11/89-11/90) | 14,529/178,000<br>(11/90-11/91) |
| <u>Office of Program</u>                                 |                                 |                                 |                                 |                                 |
| .Secretary<br>(8013)                                     | 10,114/126,601<br>(12/87-11/88) | 1,785/18,458<br>(10/88-12/88)   | 0/0<br>( - )                    | 0/0<br>( - )                    |
| .Secretary(Replacement)<br>(9055)                        | ( - - )                         | 10,886/130,188<br>(1/89-11/89)  | 14,415/175,000<br>(11/89-11/90) | 17,109/210,000<br>(11/90-11/91) |
| .Program Economist<br>(XXXX)                             | 0/0<br>( - - )                  | 12,488/89,993<br>(4/89-11/89)   | 23,020/357,000<br>(11/89-11/90) | 27,349/429,000<br>(11/90-11/91) |
| .Program Mgt Spec<br>(8003)                              | 18,626/162,483<br>(10/87-10/88) | 19,320/278,683<br>(11/88-11/89) | 22,920/334,400<br>(11/89-11/90) | 27,209/401,300<br>(11/90-11/91) |
| <u>Office of Project Development</u>                     |                                 |                                 |                                 |                                 |
| .Secretary<br>(XXXX)                                     | 0/0<br>( - )                    | 5,950/61,878<br>(5/89-11/89)    | 12,330/148,500<br>(11/89-11/90) | 14,529/178,000<br>(11/90-11/91) |
| <u>Office of Commodity Management</u>                    |                                 |                                 |                                 |                                 |
| .Secretary<br>(6010)                                     | 9,083/98,447<br>(2/88-1/89)     | 9,240/102,000<br>(2/89-11/89)   | 12,900/146,000<br>(11/89-11/90) | 15,209/175,000<br>(11/90-11/91) |
| .Proj Mgt Spec (CIP)<br>(6013)                           | PRG/216,845<br>(3/88-3/91)      | 2,720/51,250<br>(10/89-11/89)   | 23,140/310,000<br>(11/89-11/90) | 27,309/370,000<br>(11/90-11/91) |
| .Project Mgt Spec (CIP)<br>(8001)                        | PRG/258,332<br>( - )            | PRG/227,015<br>(10/88-10/89)    | 25,200/300,000<br>(10/89-11/90) | 26,609/327,000<br>(11/90-11/91) |
| <u>Office of General Development</u>                     |                                 |                                 |                                 |                                 |
| FSN PSC Program Asst<br>(XXXX)                           | 0/0<br>( - )                    | 5,810/67,569<br>(5/89-11/89)    | 13,400/162,167<br>(11/89-11/90) | 15,821/194,600<br>(11/90-11/91) |

Organization USAID/Mozambique

TABLE VIII(b)  
Information of P.N. PSC Costs

| Job Title/Description                  | FY 1988                        | FY 1989                         | FY 1990                         | FY 1991                         |
|--|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <b>Office of the Executive Officer</b> |                                |                                 |                                 |                                 |
| .Secretary                             | 0<br>( - -)                    | 5,950/61,878<br>(5/89-11/89)    | 12,330/143,500<br>(11/89-11/90) | 15,821/194,600<br>(11/90-11/91) |
| .Admin Asst (PROC/Veh)<br>(8089)       | 9,974/112,019<br>(2/88-2/89)   | 1,630/17,839<br>(2/89-3/89)     | 0<br>- 0 -                      | 0<br>( - -)                     |
| .Admin Asst (PROC/Veh)                 | 0<br>( - -)                    | 5,950/61,878<br>(5/89-11/89)    | 12,330/148,500<br>(11/89-11/90) | 15,821/194,600<br>(11/90-11/91) |
| .Admin Asst (Personnel)<br>7021        | 1,409/554,991<br>(12/87-12/88) | 11,575/138,970<br>(12/88-12/89) | 13,500/166,000<br>(12/89-11/90) | 16,059/200,000<br>(11/90-11/91) |
| .Admin Asst (GSO)<br>(XXXX)            | 0/0<br>( - -)                  | 12,720/153,519<br>(12/88-12/89) | 14,800/184,200<br>(12/89-11/90) | 17,709/239,000<br>(11/90-11/91) |
| .Maint Foreman<br>(8104)               | 1,409/387,093<br>(3/88-3/89)   | 990/247,000<br>(3/89-11/89)     | 1,309/443,600<br>(11/89-11/90)  | 1,309/532,000<br>(11/90-11/91)  |
| .Plumber                               | 0/0<br>( - -)                  | 765/181,300<br>(5/89-11/89)     | 1,309/434,700<br>(11/89-11/90)  | 1,309/521,600<br>(11/90-11/91)  |
| .Custodian<br>(6001)                   | 1,409/255,312<br>(11/87-10/88) | 1,309/191,850<br>(11/88-10/89)  | 1,309/230,220<br>(11/89-11/90)  | 1,309/276,000<br>(11/90-11/91)  |
| .Engineer<br>(6007)                    | 12,713-150,730<br>(3/88-3/89)  | 0/0<br>( - -)                   | 0/0<br>( - -)                   | 0/0<br>( - -)                   |
| .C&R Assistant<br>(7022)               | 1,409/260,127<br>(12/87-11/88) | 1,309/186,827<br>(12/88-11/89)  | 1,309/224,000<br>(11/89-11/90)  | 1,309/269,000<br>(11/90-11/91)  |
| .Receptionist<br>(8073)                | 1,409/387,093<br>(2/88-2/89)   | 1,091/295,000<br>(2/89-11/89)   | 1,309/424,800<br>(11/89-11/90)  | 1,309/509,700<br>(11/90-11/91)  |
| .Dispatcher<br>(5008)                  | 1,309/327,429<br>(6/88-5/89)   | 655/210,840<br>(6/89-11/89)     | 1,309/506,000<br>(11/89-11/90)  | 1,309/607,000<br>(11/90-11/91)  |
| Director Driver<br>(6021)              | 1,309/296,311<br>(9/88-9/89)   | 330/64,094<br>(9/89-11/89)      | 1,309/462,010<br>(11/89-11/90)  | 1,309/554,000<br>(11/90-11/91)  |
| Driver Messenger<br>(7074)             | 1,600/229,867<br>(6/88-6/89)   | 655/117,138<br>(6/89-11/89)     | 1,309/337,000<br>(11/89-11/90)  | 1,309/404,000<br>(11/90-11/91)  |

|                                       |                                 |                                 |                                 |                                 |
|---------------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Driver<br>(9057)                      | 0/0<br>( - -)                   | 1,309/231,975<br>(1/89-1/90)    | 1,200/255,170<br>(1/90-11/90)   | 1,309/334,000<br>(11/90-11/91)  |
| Driver<br>(9056)                      | 0/0<br>( - -)                   | 1,309/231,975<br>(1/89-1/90)    | 1,200/255,170<br>(1/90-11/90)   | 1,309/334,000<br>(11/90-11/91)  |
| Driver<br>(6017)                      | 1,309/225,047<br>(6/88-6/89)    | 655/121,787<br>(6/89-11/89)     | 1,309/285,000<br>(11/89-11/90)  | 1,309/342,000<br>(11/90-11/91)  |
| System Manager<br>(5011)              | 12,245/123,969<br>(2/88-1/89)   | 10,801/109,179<br>(2/89-11/89)  | 16,950/174,000<br>(11/89-11/90) | 20,009/208,000<br>(11/90-11/91) |
| <u>Emergency Assistance Office</u>    |                                 |                                 |                                 |                                 |
| .Secretary<br>(6012)                  | 9,083/98,447<br>(1/88-1/89)     | 9,240/102,000<br>(2/89-11/89)   | 13,220/146,400<br>(11/89-11/90) | 15,509/175,000<br>(11/90-11/91) |
| .Proj. Mgt Spec (FFP)<br>(7020)       | 19,027/232,265<br>(11/87-11/88) | 12,370/119,423<br>(11/88-11/89) | 14,590/143,300<br>(11/89-11/90) | 17,231/172,000<br>(11/90-11/91) |
| <u>Office of the Controller</u>       |                                 |                                 |                                 |                                 |
| .Accountant<br>(6019)                 | 14,602/167,986<br>(1/88-5/89)   | 6,395/70,820<br>(5/89-11/89)    | Direct Hire                     | Direct Hire                     |
| .Accountant                           | 0/0<br>( - -)                   | 5,950/61,878<br>(5/89-11/89)    | 12,330/148,500<br>(11/89-11/90) | Direct Hire                     |
| Secretary/TA<br>(9001)                | 0/0<br>( - )                    | 9,320/103,657<br>(10/88-10/89)  | 12,120/140,000<br>(10/89-11/90) | 12,834/149,300<br>(11/90-11/91) |
| <u>Office of Health/Pop/Nutrition</u> |                                 |                                 |                                 |                                 |
| .Program Assistant                    | 0/0<br>( - -)                   | 0/0<br>( - -)                   | 10,160/121,625<br>(1/90-11/90)  | 15,821/194,000<br>(11/90-11/91) |
|                                       |                                 | 184,447/4,249,152               |                                 | 367,195/9,100,700               |
|                                       | 140,293/4,811,024               |                                 | 323,326/7,639,237               |                                 |

Organization: USAID/Mozambique

Table VIII(c)  
Manpower Contract Detail

| DESCRIPTION | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
|-------------|---------|---------|---------|---------|
|-------------|---------|---------|---------|---------|

Not applicable

ORGANIZATION: USAID/MOZAMBIQUE

TABLE VIII(d)  
CONTRACTUAL SERVICES/SPECIAL STUDIES/ALL OTHER CODE 25 DETAIL

| DESCRIPTION<br>-----  | FY 1988<br>----- | FY 1989<br>----- | FY 1990<br>----- | FY 1991<br>----- |
|---|------------------|------------------|------------------|------------------|
| Temporary services for<br>technical and clerical<br>support<br>(Workyear level)                 | \$5.8<br>(2.63)  | \$42.8<br>(12.3) | \$60.8<br>(14.6) | \$70.7<br>(14.2) |
| Medical Services<br>(Workyear level)  | \$3.6<br>(0.1)   | \$ 9.6<br>(.03)  | \$17.3<br>(.04)  | \$20.1<br>(.04)  |
| Charter aircraft<br>(Workyear level)  | \$4.1<br>(.01)   | \$ 0             | \$ 0             | \$ 0             |
| Miscellaneous services -<br>Customs clearance fees,<br>Language Instruction<br>(Workyear level) | \$ 5.9<br>(.10)  | \$ 8.1<br>(2.0)  | \$17.2<br>(2.0)  | \$20.1<br>(2.0)  |
|   | -----            | -----            | -----            | -----            |
|   | \$19.4           | \$60.5           | \$ 95.3          | \$110.9          |

- 1) All code 25 services are procured from Foreign National Personnel.
- 2) No individual contract exceeds \$5000.

ORGANIZATION: USAID/MOZAMBIQUE

TABLE VIII(e)  
ADP HARDWARE PURCHASES  
(\$000)

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| DESCRIPTION | QUT                  | FY 1988 | QUT  | FY 1989 | QUT  | FY 1991 |      |
|-------------|----------------------|---------|------|---------|------|---------|------|
| PC-280-8    | 280 PC,1.2,42MB DR   | 1       | 3.0  | 7       | 23.5 | 3       | 10.0 |
| WLTC-S2     | WANG LAPTOP          | 3       | 7.5  | 2       | 3.0  |         | 0.0  |
| CTD-2-PC2   | TAPE DRIVE           | 0       | 0.0  | 1       | 1.5  |         | 0.0  |
|             | T/DR CONTROLLER      | 0       | 0.0  | 7       | 4.0  | 3       | 2.0  |
| PC-PM015    | 40CPS SERIAL PRINTER | 1       | 0.5  | 7       | 5.5  | 3       | 2.5  |
| DM50/300    | 9 PIN MULTI.MATRIX   | 2       | 1.5  | 7       | 5.0  | 3       | 2.0  |
| MM500       | MINIVERT             | 2       | 3.0  | 7       | 5.5  | 3       | 2.5  |
|             | MISCELLANEOUS        |         |      |         | 2.0  |         | 1.0  |
|             |                      |         | 15.5 |         | 50.0 |         | 20.0 |

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| ORGANIZATION USAID MOZAMBIQUE                                |             | TABLE VIII(f) |                 |      |                  |      |        |      |             |
|--|-------------|---------------|-----------------|------|------------------|------|--------|------|-------------|
| HUMAN RESOURCES TABLE<br>RELATION OF WORKYEARS TO ACTIVITIES |             |               |                 |      |                  |      |        |      |             |
| FY 89  |             |               |                 |      |                  |      |        |      |             |
| OE LEVEL \$ 1,010,000  |             |               |                 |      |                  |      |        |      |             |
| ACTIVITIES   | DIRECT HIRE |               | NON DIRECT-HIRE |      |                  |      | TOTALS |      | GRAND TOTAL |
|  | U.S.        | F.N.          | U.S. NATIONAL   |      | FOREIGN NATIONAL |      |        |      |             |
|  | OE          | OE/TF         | OE/TF           | PROG | OE/TF            | PROG | OE/TF  | PROG |             |
| MISSION MANAGEMENT   |             |               |                 |      |                  |      |        |      |             |
| EXEC DIRECTION   | 1.7         |               |                 |      |                  |      | 1.7    |      | 1.7         |
| PROG PLANNING  | 1.6         |               |                 |      | 1.6              |      | 3.2    |      | 3.2         |
| FINANCIAL MGT  |             |               |                 | 0.5  | 1.4              |      | 1.4    | 0.5  | 1.9         |
| ADMINISTRATIVE MGT   | 0.3         |               | 0.9             |      | 2.8              |      | 4.0    |      | 4.0         |
| CONTRACT MGT   |             |               |                 |      |                  |      |        |      |             |
| CLERICAL SUPPORT   |             |               | 0.5             |      | 6.0              |      | 6.5    |      | 6.5         |
| OFF OPS SUPPORT  |             |               |                 |      | 12.0             |      | 12.0   |      | 12.0        |
| RESIDENTIAL OPS SUPPORT                                      |             |               |                 |      | 1.4              |      | 1.4    |      | 1.4         |
| ALL OTHER  |             |               |                 |      |                  |      |        |      |             |
| SUB-TOTAL  | 3.6         |               | 1.4             | 0.5  | 25.2             |      | 30.2   | 0.5  | 30.7        |
| PROG/PROJECT MANAGEMENT                                      |             |               |                 |      |                  |      |        |      |             |
| DFA/ESF COMMODITY IMPT PROG                                  | 1.0         |               |                 |      |                  |      | 1.0    |      | 1.0         |
| DFA/ESF-PROJECTS   |             |               |                 |      |                  |      |        |      |             |
| DFA/ESF-NON-PROJECT  |             |               |                 |      | 2.0              | 0.6  | 2.0    | 0.6  | 2.6         |
| AG/RD NUTRITION  |             |               |                 |      |                  |      |        |      |             |
| POPULATION   |             |               |                 |      |                  |      |        |      |             |
| AIDS   |             |               |                 |      |                  |      |        |      |             |
| HEALTH   |             |               |                 |      |                  |      |        |      |             |
| CHILD SURVIVAL   |             |               |                 |      |                  |      |        |      |             |
| EDUC HUMAN RESOURCES   |             |               |                 |      |                  |      |        |      |             |
| PRVSCTR/ENERGY/ENVIRONMENT                                   |             |               |                 |      |                  |      |        |      |             |
| SUB-SHARAN AF DEV ASST                                       |             |               |                 |      |                  |      |        |      |             |
| SO AF DEV ASST   |             |               |                 |      |                  |      |        |      |             |
| SAHEL DEV PROG   |             |               |                 |      |                  |      |        |      |             |
| PVT SCTR DEV LOAN FUNDS                                      |             |               |                 |      |                  |      |        |      |             |
| ASHA   |             |               |                 |      |                  |      |        |      |             |
| HOUSING GUARANTEE  |             |               |                 |      |                  |      |        |      |             |
| PL-480 TITLE II  | 1.0         |               |                 |      |                  |      | 1.0    |      | 1.0         |
| PL-480 ALL OTHER   | 0.5         |               | 1.5             | 1.1  |                  |      | 1.6    | 1.5  | 3.1         |
| DISASTER ASSISTANCE  |             |               |                 |      |                  |      |        |      |             |
| CENTRALLY FUNDED PROJECTS                                    |             |               |                 |      | 0.1              |      | 0.1    |      | 0.1         |
| REGIONALLY FUNDED PROJECTS                                   |             |               | 0.5             | 1.3  |                  | 1.2  | 0.5    | 2.5  | 3.0         |
| OTHER  |             |               |                 |      |                  |      |        |      |             |
| SUB-TOTAL  | 2.5         |               | 0.5             | 2.8  | 3.2              | 1.8  | 6.2    | 4.6  | 10.8        |
| TOTAL  | 6.1         |               | 1.9             | 3.3  | 28.4             | 1.8  | 36.4   | 5.1  | 41.5        |

| ORGANIZATION USAID MOZAMBIQUE                                |             | TABLE VIII(f) |                 |                       |       |      |        |      |             |  |
|--|-------------|---------------|-----------------|-----------------------|-------|------|--------|------|-------------|--|
| HUMAN RESOURCES TABLE<br>RELATION OF WORKYEARS TO ACTIVITIES |             |               |                 |                       |       |      |        |      |             |  |
|  |             | FY 90         |                 | OE LEVEL \$ 1,100,000 |       |      |        |      |             |  |
| ACTIVITIES   | DIRECT HIRE |               | NON DIRECT-HIRE |                       |       |      | TOTALS |      | GRAND TOTAL |  |
|  | U.S.        | F.N.          | U.S. NATIONAL   | FOREIGN NATIONAL      |       |      |        |      |             |  |
|  | OE          | OE/TF         | OE/TF           | PRDG                  | OE/TF | PRDG | OE/TF  | PRDG |             |  |
| MISSION MANAGEMENT   |             |               |                 |                       |       |      |        |      |             |  |
| EIEC DIRECTION   | 2.0         |               |                 |                       |       |      | 2.0    |      | 2.0         |  |
| PROG PLANNING  | 1.0         |               |                 |                       | 2.0   |      | 3.0    |      | 3.0         |  |
| FINANCIAL MGT  | 1.0         | 1.0           | 1.4             |                       | 1.0   |      | 4.4    |      | 4.4         |  |
| ADMINISTRATIVE MGT   | 1.0         |               |                 |                       | 3.0   |      | 4.0    |      | 4.0         |  |
| CONTRACT MGT   |             |               |                 |                       |       |      |        |      |             |  |
| CLERICAL SUPPORT   |             |               | 0.5             |                       | 9.0   |      | 9.5    |      | 9.5         |  |
| OFF OPS SUPPORT  |             |               |                 |                       | 12.0  |      | 12.0   |      | 12.0        |  |
| RESIDENTIAL OPS SUPPORT                                      |             |               |                 |                       | 2.0   |      | 2.0    |      | 2.0         |  |
| ALL OTHER  |             |               |                 |                       |       |      |        |      |             |  |
| SUB-TOTAL  | 5.0         | 1.0           | 1.9             |                       | 29.0  |      | 36.9   |      | 36.9        |  |
| PROG/PROJECT MANAGEMENT                                      |             |               |                 |                       |       |      |        |      |             |  |
| DFA/ESF COMMODITY IMPT PROG                                  | 1.0         |               |                 |                       |       |      | 1.0    |      | 1.0         |  |
| DFA/ESF-PROJECTS   | 0.4         |               |                 |                       |       |      | 0.4    |      | 0.4         |  |
| DFA/ESF-NON-PROJECT  |             |               |                 | 0.1                   | 1.0   | 2.0  | 1.0    | 2.1  | 3.1         |  |
| AG/RD NUTRITION POPULATION                                   |             |               |                 |                       |       |      |        |      |             |  |
| AIDS HEALTH  | 0.7         |               |                 |                       | 0.7   | 1.0  | 1.4    | 1.0  | 2.4         |  |
| CHILD SURVIVAL   | 0.1         |               |                 | 1.0                   |       |      | 0.1    | 1.0  | 1.1         |  |
| EDUC HUMAN RESOURCES   |             |               |                 |                       |       |      |        |      |             |  |
| PRV SCTR/ENERGY/ENVIRONMENT                                  |             |               |                 |                       |       |      |        |      |             |  |
| SUB-SHARAN AF DEV ASST                                       |             |               |                 |                       |       |      |        |      |             |  |
| SO AF DEV ASST   |             |               |                 |                       |       |      |        |      |             |  |
| SAHEL DEV PROG   |             |               |                 |                       |       |      |        |      |             |  |
| PVT SCTR DEV LOAN FUNDS                                      |             |               |                 |                       |       |      |        |      |             |  |
| ASHA   |             |               |                 |                       |       |      |        |      |             |  |
| HOUSING GUARANTEE  |             |               |                 |                       |       |      |        |      |             |  |
| PL-480 TITLE II  | 1.0         |               |                 | 2.0                   | 2.0   |      | 3.0    | 2.0  | 5.0         |  |
| PL-480 ALL OTHER   | 1.0         |               | 1.0             |                       | 1.0   |      | 3.0    |      | 3.0         |  |
| DISASTER ASSISTANCE  |             |               |                 |                       |       |      |        |      |             |  |
| CENTRALLY FUNDED PROJECTS                                    |             |               |                 |                       |       |      |        |      |             |  |
| REGIONALLY FUNDED PROJECTS                                   | 0.4         |               |                 | 1.5                   | 3.0   |      | 3.4    | 1.5  | 4.9         |  |
| OTHER  |             |               |                 |                       |       |      |        |      |             |  |
| SUB-TOTAL  | 4.6         |               | 1.0             | 4.6                   | 7.7   | 3.0  | 13.3   | 7.6  | 20.9        |  |
| TOTAL  | 9.6         | 1.0           | 2.9             | 4.6                   | 36.7  | 3.0  | 50.2   | 7.6  | 57.8        |  |

| ORGANIZATION USAID MOZAMBIQUE |             |       |                 |      |                  |      |        |      |       | TABLE VIII(f)                       |  |
|-------------------------------|-------------|-------|-----------------|------|------------------|------|--------|------|-------|-------------------------------------|--|
| HUMAN RESOURCES TABLE         |             |       |                 |      |                  |      |        |      |       | RELATION OF WORKYEARS TO ACTIVITIES |  |
| FY 91                         |             |       |                 |      |                  |      |        |      |       | DE LEVEL \$1,599,000                |  |
| ACTIVITIES                    | DIRECT HIRE |       | NON DIRECT-HIRE |      |                  |      | TOTALS |      | GRAND |                                     |  |
|                               | U.S.        | F.N.  | U.S. NATIONAL   |      | FOREIGN NATIONAL |      |        |      |       |                                     |  |
|                               | DE          | DE/TF | DE/TF           | PROG | DE/TF            | PROG | DE/TF  | PROG | TOTAL |                                     |  |
| MISSION MANAGEMENT            |             |       |                 |      |                  |      |        |      |       |                                     |  |
| EXEC DIRECTION                | 2.0         |       |                 |      |                  |      | 2.0    |      | 2.0   |                                     |  |
| PROG PLANNING                 | 1.0         |       |                 |      | 2.0              |      | 3.0    |      | 3.0   |                                     |  |
| FINANCIAL MGT                 | 1.0         | 2.0   |                 |      | 1.0              |      | 4.0    |      | 4.0   |                                     |  |
| ADMINISTRATIVE MGT            | 1.0         |       |                 |      | 3.0              |      | 4.0    |      | 4.0   |                                     |  |
| CONTRACT MGT                  |             |       |                 |      |                  |      |        |      |       |                                     |  |
| CLERICAL SUPPORT              |             |       | 0.5             |      | 9.0              |      | 9.5    |      | 9.5   |                                     |  |
| OFF OPS SUPPORT               |             |       |                 |      | 12.0             |      | 12.0   |      | 12.0  |                                     |  |
| RESIDENTIAL OPS SUPPORT       |             |       |                 |      | 2.0              |      | 2.0    |      | 2.0   |                                     |  |
| ALL OTHER                     |             |       |                 |      |                  |      |        |      |       |                                     |  |
| SUB-TOTAL                     | 5.0         | 2.0   | 0.5             |      | 29.0             |      | 36.5   |      | 36.5  |                                     |  |
| PROG/PROJECT MANAGEMENT       |             |       |                 |      |                  |      |        |      |       |                                     |  |
| DFA/ESF COMMODITY IMPT PROG   | 1.0         |       |                 |      |                  |      | 1.0    |      | 1.0   |                                     |  |
| DFA/ESF-PROJECTS              | 0.5         |       |                 |      |                  |      | 0.5    |      | 0.5   |                                     |  |
| DFA/ESF-NON-PROJECT           |             |       |                 |      |                  | 2.0  |        | 2.0  | 2.0   |                                     |  |
| AG/RD NUTRITION               |             |       |                 |      |                  |      |        |      |       |                                     |  |
| POPULATION                    |             |       |                 |      |                  |      |        |      |       |                                     |  |
| AIDS                          |             |       |                 |      |                  |      |        |      |       |                                     |  |
| HEALTH                        | 0.7         |       |                 | 1.0  |                  |      | 0.7    | 1.0  | 1.7   |                                     |  |
| CHILD SURVIVAL                | 0.3         |       |                 |      |                  |      | 0.3    |      | 0.3   |                                     |  |
| EDUC HUMAN RESOURCES          |             |       |                 |      |                  |      |        |      |       |                                     |  |
| PRVSTR/ENERGY/ENVIRONMENT     |             |       |                 |      |                  |      |        |      |       |                                     |  |
| SUB-SHARAN AF DEV ASST        |             |       |                 |      |                  |      |        |      |       |                                     |  |
| SO AF DEV ASST                |             |       |                 |      |                  |      |        |      |       |                                     |  |
| SAHEL DEV PROG                |             |       |                 |      |                  |      |        |      |       |                                     |  |
| PVT SCTR DEV LOAN FUNDS       |             |       |                 |      |                  |      |        |      |       |                                     |  |
| ASHA                          |             |       |                 |      |                  |      |        |      |       |                                     |  |
| HOUSING GUARANTEE             |             |       |                 |      |                  |      |        |      |       |                                     |  |
| PL-480 TITLE II               | 1.0         |       |                 |      | 1.0              |      | 2.0    |      | 2.0   |                                     |  |
| PL-480 ALL OTHER              | 1.0         |       |                 | 1.0  | 1.0              |      | 2.0    | 1.0  | 3.0   |                                     |  |
| DISASTER ASSISTANCE           |             |       |                 |      |                  |      |        |      |       |                                     |  |
| CENTRALLY FUNDED PROJECTS     |             |       |                 |      |                  |      |        |      |       |                                     |  |
| REGIONALLY FUNDED PROJECTS    | 0.5         |       |                 | 1.0  |                  | 1.0  | 0.5    | 2.0  | 2.5   |                                     |  |
| OTHER                         |             |       |                 |      |                  |      |        |      |       |                                     |  |
| SUB-TOTAL                     | 5.0         |       |                 | 3.0  | 2.0              | 3.0  | 7.0    | 6.0  | 13.0  |                                     |  |
| TOTAL                         |             |       |                 |      |                  |      |        |      |       |                                     |  |
|                               | 10.0        | 2.0   | 0.5             | 3.0  | 31.0             | 3.0  | 43.5   | 6.0  | 49.5  |                                     |  |

| ORGANIZATION USAID MOZAMBIQUE                                |             | TABLE VIII(f) |                 |      |                  |      |        |      |                |
|--|-------------|---------------|-----------------|------|------------------|------|--------|------|----------------|
| HUMAN RESOURCES TABLE<br>RELATION OF WORKYEARS TO ACTIVITIES |             |               |                 |      |                  |      |        |      |                |
| FY 91  |             |               |                 |      |                  |      |        |      |                |
| NCC LEVEL  |             |               |                 |      |                  |      |        |      |                |
| ACTIVITIES   | DIRECT HIRE |               | NON DIRECT-HIRE |      |                  |      | TOTALS |      | GRAND<br>TOTAL |
|  | U.S.        | F.N.          | U.S. NATIONAL   |      | FOREIGN NATIONAL |      | DE/TF  | PROG |                |
|  | DE          | DE/TF         | DE/TF           | PROG | DE/TF            | PROG | DE/TF  | PROG |                |
| MISSION MANAGEMENT   |             |               |                 |      |                  |      |        |      |                |
| EXEC DIRECTION   | 2.0         |               |                 |      |                  |      | 2.0    |      | 2.0            |
| PROG PLANNING  | 1.0         |               |                 |      | 2.0              |      | 3.0    |      | 3.0            |
| FINANCIAL MGT  |             | 2.0           |                 |      | 1.0              |      | 3.0    |      | 3.0            |
| ADMINISTRATIVE MGT   | 1.0         |               |                 |      | 3.0              |      | 4.0    |      | 4.0            |
| CONTRACT MGT   |             |               |                 |      |                  |      |        |      |                |
| CLERICAL SUPPORT   |             |               |                 |      | 9.0              |      | 9.0    |      | 9.0            |
| OFF OPS SUPPORT  |             |               |                 |      | 12.0             |      | 12.0   |      | 12.0           |
| RESIDENTIAL OPS SUPPORT                                      |             |               |                 |      | 1.0              |      | 1.0    |      | 1.0            |
| ALL OTHER  |             |               |                 |      |                  |      |        |      |                |
| SUB-TOTAL  | 4.0         | 2.0           |                 |      | 28.0             |      | 34.0   |      | 34.0           |
| PROG/PROJECT MANAGEMENT                                      |             |               |                 |      |                  |      |        |      |                |
| DFA/ESF COMMODITY IMPT PROG                                  | 1.0         |               |                 |      | 1.3              | 1.4  | 2.3    | 1.4  | 3.7            |
| DFA/ESF-PROJECTS   |             |               |                 |      |                  |      |        |      |                |
| DFA/ESF-NON-PROJECT  |             |               |                 |      |                  |      |        |      |                |
| AG/RD NUTRITION  |             |               |                 |      |                  |      |        |      |                |
| POPULATION   |             |               |                 |      |                  |      |        |      |                |
| AIDS   |             |               |                 |      |                  |      |        |      |                |
| HEALTH   |             |               |                 | 1.0  | 1.0              |      | 1.0    | 1.0  | 2.0            |
| CHILD SURVIVAL   | 0.6         |               |                 |      |                  |      | 0.6    |      | 0.6            |
| EDUC HUMAN RESOURCES   |             |               |                 |      |                  |      |        |      |                |
| PRVSTR/ENERGY/ENVIRONMENT                                    |             |               |                 |      |                  |      |        |      |                |
| SUB-SHARAN AF DEV ASST                                       |             |               |                 |      |                  |      |        |      |                |
| SO AF DEV ASST   |             |               |                 |      |                  |      |        |      |                |
| SAHEL DEV PROG   |             |               |                 |      |                  |      |        |      |                |
| PVT SCTR DEV LOAN FUNDS                                      |             |               |                 |      |                  |      |        |      |                |
| ASHA   |             |               |                 |      |                  |      |        |      |                |
| HOUSING GUARANTEE  |             |               |                 |      |                  |      |        |      |                |
| PL-480 TITLE II  | 1.0         |               |                 |      |                  |      | 1.0    |      | 1.0            |
| PL-480 ALL OTHER   | 1.0         |               |                 | 1.0  |                  |      | 1.0    | 1.0  | 2.0            |
| DISASTER ASSISTANCE  |             |               |                 |      |                  |      |        |      |                |
| CENTRALLY FUNDED PROJECTS                                    |             |               |                 | 1.0  |                  |      |        | 1.0  | 1.0            |
| REGIONALLY FUNDED PROJECTS                                   | 0.5         |               |                 |      |                  | 0.5  | 0.5    | 0.5  | 1.0            |
| OTHER  |             |               |                 |      |                  |      |        |      |                |
| SUB-TOTAL  | 4.1         |               |                 | 3.0  | 2.3              | 1.9  | 6.4    | 4.9  | 11.3           |
| TOTAL  | 8.1         | 2.0           |                 | 3.0  | 30.3             | 1.9  | 40.4   | 4.9  | 45.3           |

ANNEX I  
Table VIII (g)  
FY 1991 ANNUAL BUDGET SUBMISSION  
Information on U.S. Direct Hire Staffing

| POSITION NO/<br>SA CODE* | POSITION<br>TITLE                   | PROGRAM<br>MANAGEMENT RESPONSIBILITY            | FY<br>1989 | FY<br>1990 | FY<br>1991 |
|--------------------------|-------------------------------------|---|------------|------------|------------|
| 21656-<br>1006(b)        | Mission Director                    | Executive Direction                             | 1.0        | 1.0        | 1.0        |
| 1008                     | Deputy Director                     | Executive Direction                             | 0.7        | 1.0        | 1.0        |
| 1010<br>(d,e,g)          | Program Officer                     | None  | 1.6**      | 1.0        | 1.0        |
| 1015<br>(a,c,f)          | Food For Peace<br>Officer           | Food For Peace Program                          | 1.0        | 1.0        | 1.0        |
| 1017                     | Food For Peace<br>Officer           | Project 206/416                                 | 0.5        | 1.0        | 1.0        |
| 1020                     | Commodity Mgt<br>Officer            | CIP (656-K-601C)<br>(656-Q-601D)<br>(656-Q-602) | 1.0        | 1.0        | 1.0        |
| 1023                     | Proj. Development<br>Officer        | Regional Rail<br>(690-0247)                     | 0.0        | 0.8        | 1.0        |
| 1040(h)                  | Executive Officer                   | None  | 0.3        | 1.0        | 1.0        |
| 1050                     | Controller                          | None  | .0         | 1.0        | 1.0        |
| 1060                     | Health/Population<br>Devel. Officer | Health Sector Projects<br>To be developed       | .0         | 0.8        | 1.0        |
|                          | Total Positions                     |   | 10         | 10         | 10         |
|                          | Total Workyears                     |   | 6.1        | 9.6        | 10.0       |

\* SA CODE - Special Activity Codes:

- |                                    |                                  |
|------------------------------------|----------------------------------|
| (a) Disaster Relief Officer        | (f) PVO Officer                  |
| (b) EEO Officer                    | (g) Private Enterprise Officer   |
| (c) Emergency Preparedness Officer | (h) Security Officer             |
| (d) Energy Officer                 | (i) Women-in-Development Officer |
| (e) Environmental Officer          | (j) Other (Specify):             |

\*\* Dual incumbered position: March 89 to Sep 89



ANNEX I  
TABLE VIII(1)

FY 1991 ANNUAL BUDGET SUBMISSION  
Information on Foreign Service & Third Country National  
Direct Hire Staffing

| <u>CATEGORY</u> | <u>DESCRIPTIVE JOB TITLE</u> | <u>FUNDING</u> | <u>FY<br/>1989</u> | <u>FY<br/>1990</u> | <u>FY<br/>1991</u> |
|-----------------|------------------------------|----------------|--------------------|--------------------|--------------------|
| FSNDH           | Accountant/Cashier           | OE/TF          | 0                  | 1                  | 1                  |
| FSNDH           | Accountant/Alt Cashier       | OE/TF          | 0                  | 0                  | 1                  |
|                 | Total Positions              | OE             | <u>2.0</u>         | <u>2.0</u>         | <u>2.0</u>         |
|                 | Total Workyears              | OE             | <u>0.0</u>         | <u>1.0</u>         | <u>2.0</u>         |

NOTE: Foreign National, including TCNs, direct hire OE funded workyear totals shown in TABLE VIII(1) must agree with Function Code 201 Units on Table VIII.

ANNEX I

FY 1991 ANNUAL BUDGET SUBMISSION  
Table VIII (j) Information on Part-Time  
Direct Hire Staffing

| US/<br>FSN/TCN | Descriptive Job Title | Funding | FY<br>1989 | FY<br>1990 | FY<br>1991 |
|----------------|-----------------------|---------|------------|------------|------------|
|----------------|-----------------------|---------|------------|------------|------------|

No Part-Time Direct Hire Staffing

|                 |     |    |    |    |
|-----------------|-----|----|----|----|
| Total Positions | OE  | —  | —  | —  |
| Total Workyears | OE  | —. | —. | —. |
| Total Positions | PRG | —  | —  | —  |
| Total Workyears | PRG | —. | —. | —. |

NOTE: U.S. and Foreign National, including TCNs, direct hire workyear totals shown in TABLE VIII(g) must agree with workyear levels authorized by the Africa Bureau for Part-Time.

ANNEX I  
TABLE VIII(K)

FY 1991 ANNUAL BUDGET SUBMISSION  
Information on Foreign Service & Third Country National  
Contract Staffing

| <u>Category</u>                              | <u>Descriptive<br/>Job Title</u> | <u>Funding</u> | <u>89</u> | <u>90</u> | <u>91</u> |
|--|----------------------------------|----------------|-----------|-----------|-----------|
| <u>Office of the Director</u>                |                                  |                |           |           |           |
| . FSN PSC                                    | Executive Asst                   | OE/TF          | 1         | 1         | 1         |
| . FSN PSC                                    | Secretary/C&R                    | OE/TF          | .4        | 1         | 1         |
| . US PSC                                     | Temp. Secretary                  | OE-            | .5        | .5        | .5        |
| <u>Office of Program</u>                     |                                  |                |           |           |           |
| . FSN PSC                                    | Secretary                        | OE/TF          | .8        | 1         | 1         |
| . FSN PSC                                    | Prog Economist                   | OE/TF          | .6        | 1         | 1         |
| . FSN PSC                                    | Prog Mgt Spec                    | OE/TF          | 1         | 1         | 1         |
| <u>Office of Project Development</u>         |                                  |                |           |           |           |
| . FSN PSC                                    | Secretary                        | OE/TF          | .4        | 1         | 1         |
| . TCN PSC                                    | Asst PDO                         | PRG/OE         | .5        | 1 OE      | 1 OE      |
| . US PSC                                     | Proj Manager (RR)                | PRG            | .2        | 1         | 1         |
| . FSN PSC                                    | Proj Engineer (RR)               | PRG            | .7        | 1         | 1         |
| . US PSC                                     | Proj Dev. Officer                | PRG            | .4        | -         | -         |
| . FSN PSC                                    | Secretary (RR)                   | PRG            | .3        | 1         | 1         |
| <u>Office of Commodity Management</u>        |                                  |                |           |           |           |
| . FSN PSC                                    | Secretary                        | OE/TF          | 1         | 1         | 1         |
| . FSN PSC                                    | Proj Mgt Spec(CIP)               | PRG/OE         | 1         | 1 OE      | 1 OE      |
| . FSN PSC                                    | Proj Mgt Spec(CIP)               | PRG/OE         | 1         | 1 OE      | 1 OE      |
| . US PSC                                     | Agro-Economist                   | PRG            | .6        | .1        | -         |
| <u>Emergency Assistance Office (FFP)</u>     |                                  |                |           |           |           |
| . FSN PSC                                    | Secretary                        | OE/TF          | 1         | 1         | 1         |
| . US PSC                                     | OFDA/Food Monitor                | PRG            | 1         | 1         | 1         |
| . FSN PSC                                    | Proj Mgt Spec(FFP)               | OE/TF          | 1         | 1         | 1         |
| . US PSC                                     | Spec Proj Officer                | PRG            | 0.5       | .5        | -         |
| . US PSC                                     | Port Monitor                     | PRG            | -         | .5        | -         |
| <u>Office of General Development (FFP)</u>   |                                  |                |           |           |           |
| . FSN PSC                                    | Program Asst                     | OE/TF          | .1        | 1         | 1         |
| <u>Office of Health/Population/Nutrition</u> |                                  |                |           |           |           |
| . FSN PSC                                    | Progr Asst Secr                  | OE/TF          | -         | .7        | -         |
| . US PSC                                     | Project Manager<br>(Prosthesis)  | PRG            | -         | 1         | 1         |

| <u>Category</u>                        | <u>Descriptive<br/>Job Title</u> | <u>Funding</u> | <u>89</u> | <u>90</u> | <u>91</u> |
|--|----------------------------------|----------------|-----------|-----------|-----------|
| <u>Office of the Controller</u>        |                                  |                |           |           |           |
| . FSN PSC                              | Accountant                       | OE/TF          | 1         | DH        | DH        |
| FSN PSC                                | Accountant                       | OE/TF          | .4        | 1         | DH        |
| FSN PSC                                | Secretary/T&A                    | OE/TF          | 1         | 1         | 1         |
| US PSC                                 | Local Currency                   | PRG            | .5        | .4        | -         |
| US PSC                                 | Acting Controller                | OE/TF          | -         | 1         | -         |
| <u>Office of the Executive Officer</u> |                                  |                |           |           |           |
| . US PSC                               | Acting Exec Off.                 | OE             | .9        | -         | -         |
| . FSN PSC                              | Secretary/Travel                 | OE/TF          | .4        | 1         | 1         |
| . FSN PSC                              | ADM Asst(Proc/Veh)               | OE/TF          | .8        | 1         | 1         |
| . FSN PSC                              | ADM Asst(Personnel)              | OE/TF          | 1         | 1         | 1         |
| . FSN PSC                              | ADM Asst (GSO)                   | OE/TF          | .8        | 1         | 1         |
| . FSN PSC                              | Maint Foreman                    | OE/TF          | 1         | 1         | 1         |
| . FSN PSC                              | Maint Man(Plumber)               | OE/TF          | .4        | 1         | 1         |
| . FSN PSC                              | Engineer                         | OE/TF          | .4        | -         | -         |
| . FSN PSC                              | Custodian                        | OE/TF          | 1         | 1         | 1         |
| . FSN PSC                              | C&R Asst                         | OE/TF          | 1         | 1         | 1         |
| . FSN PSC                              | Receptionist                     | OE/TF          | 1         | 1         | 1         |
| . FSN PSC                              | Dispatcher                       | OE/TF          | 1         | 1         | 1         |
| . FSN PSC                              | Director's driver                | OE/TF          | 1         | 1         | 1         |
| . FSN PSC                              | Driver/Messenger                 | OE/TF          | 1         | 1         | 1         |
| . FSN PSC                              | Driver                           | OE/TF          | 1         | 1         | 1         |
| . FSN PSC                              | Driver                           | OE/TF          | 1         | 1         | 1         |
| . FSN PSC                              | Driver                           | OE/TF          | 1         | 1         | 1         |
| . FSN PSC                              | System Manager                   | OE/TF          | 1         | 1         | 1         |
|  | Total Positions                  | OE/TF          | 32        | 34        | 32        |
|  | Total Work Years                 | OE/TF          | 25.9      | 33.2      | 31.5      |
|  | Total Positions                  | PRG            | 11        | 9         | 5         |
|  | Total Work Years                 | PRG            | 6.7       | 6.5       | 5         |
|  | Total Positions                  | All            | 43        | 43        | 37        |
|  | Total Work Years                 | All            | 32.6      | 39.7      | 36.5      |