PD-ABD-092

UNCLASSIFIED

Annual Budget Submission

FY-1993

ZAMBIA

BEST AVAILABLE

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Agency for International Development
Washington, D.C. 20523

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ANNUAL BUDGET SUBMISSION

FY 1993

ZAMBIA

June 1991
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FY 1993 ANNUAL BUDGET SUBMISSION
USAID/ZAMBIA

TABLE OF CONTENTS

1.	Table I	Long Range Plan by Appropriation	1
2.	Table IV	Project Budget Data	3
3.	Table IV(a)	ACSI Report/Summary and Codes	5
4.	Table IV(b)	Special Obligations	13
5.	Table V	Proposed Project Ranking	14
6.	Table VI	Expenditures of Local Currency	15
7.	Table VI(a)	Action Plan/Local Currency Expenditures Attributions	17
8.	Table VII	List of Planned Evaluations	21
9.	Table VII(a)	Data on Operating Expenses	23
10.	Table IX	Mission Workforce Summary (FTE's)	41
11.	Table X	Microenterprise Programs	44
12.	Table XI	PL 480 Title III	46

Narratives

Annex G	Operating Expense Narrative (Table VII d)	47
Annex H	New Project Narratives	50

ZAMBIA (216110)

FY 1993 ANNUAL BUDGET SUBMISSION

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

ACCOUNT	FY 1990 ACTUAL	FY 1991 ESTIMATE	FY 1992 CP	FY 1992 PLANNED	FY 1993 PROPOSED	PLANNING PERIOD 1994	1995	1996	1997
AGR.,RURAL DEV. & NUTR.									
Grants									
Loans									
POPULATION PLANNING									
Grants									
Loans									
HEALTH									
Grants									
Loans									
CHILD SURVIVAL FUND									
Grants									
Loans									
AIDS									
Grants									
Loans									
EDUCATION & HUMAN RES.									
Grants									
Loans									
PVT.SECT.,ENERGY & ENV.									
Grants									
Loans									
TOTAL FUNCTIONAL ACCOUNTS									
Grants									
Loans									
DEV. FUND FOR AFRICA	4,860	7,500	10,000	10,000	18,000	19,800	21,780	23,958	23,958
DEVELOPMENT PROGRAMS									
INT'L DISASTER ASST.									
TOTAL DA	4,860	7,500	10,000	10,000	18,000	19,800	21,780	23,958	23,958
Grants	4,860	7,500	10,000	10,000	18,000	19,800	21,780	23,958	23,958
Loans									

ZAMBIA (216110)

FY 1993 ANNUAL BUDGET SUBMISSION 2

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

ACCOUNT	FY 1990 ACTUAL	FY 1991 ESTIMATE	FY 1992 CP	FY 1992 PLANNED	FY 1993 PROPOSED	PLANNING PERIOD 1994	1995	1996	1997
TOTAL ECON. SUPPORT FUND									
Grants									
Loans									
SPECIAL ASST. INIT.									
CAPITAL PROJECTS									
Grants									
Loans									
TOTAL DA, ESF AND SAI	4,860	7,500	10,000	10,000	18,000	19,800	21,780	23,958	23,958
Grants	4,860	7,500	10,000	10,000	18,000				
Loans									
PL 480	7,000	20,200		18,000	7,000	5,000	2,000		
TITLE III	7,000	20,200		18,000	7,000	5,000	2,000		
TITLE I¼									
HOUSING GUARANTIES									
OPERATING EXPENSES	1,611	1,472		1,552	2,297	2,117	2,200	2,250	2,300
OE	1,060	1,050		1,050	1,563	2,117	2,200	2,250	2,300
TF	551	422		502	734	--	--	--	--
WORKFORCE (FTE)		71.5		78.0					
USDH (FTE)		7.6		8.0					
FNDH (FTE)		3.0		5.0					
USPSC (FTE)		1.3		2.0					
FNPSC (FTE)		58.6		62.0					
Other USG (FTE)		1.0		1.0					
Other Inst. Contr. (FTE)									
Manpower (FTE)									

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 1990	FY 1991 OBLIGATIONS	FY 1991 EXPENDITURES	FY 1992 OBLIGATIONS	FY 1992 EXPENDITURES	FY 1992 YR END MORTGAGE	FY 1993 PROPOSED
PROJECT NUMBER: 6110201 TITLE: AGRICULTURAL DEV RESEARCH AND EXTENSION PROJ/NON PROJ IND.: PA											
ES G	80	84	12,515	12,515	12,515		517				
PROJECT NUMBER: 6110204 TITLE: CHAMA AREA DEVELOPMENT (PVO) PROJ/NON PROJ IND.: PA											
ES G	81	82	1,167	1,167	1,166					1	
PROJECT NUMBER: 6110205 TITLE: WESTERN PROVINCE SMALL FARMER PROD (PVO) PROJ/NON PROJ IND.: PA											
ES G	83	83	483	340	340						
PROJECT NUMBER: 6110206 TITLE: HUMAN AND INSTITUTIONAL RESOURCES DEV PROJ/NON PROJ IND.: PA											
SS G	84	91	1,896	1,896	1,896		1,250		646		
ES G	84	91	5,390	5,390	5,390		437				
PROJECT TOTAL:			7,286	7,286	7,286	0	1,687	0	646	0	0
PROJECT NUMBER: 6110207 TITLE: AGRI TRNG/PLANNING/INSTIT DEV II PROJ/NON PROJ IND.: PA											
FN G	87	92	4,149	4,149	4,149		184				
SS G	87	92	6,150	11,725	6,964	4,020	2,000	741	2,000		
PROJECT TOTAL:			10,299	15,874	11,113	4,020	2,184	741	2,000	0	0
PROJECT NUMBER: 6110214 TITLE: AGRIBUSINESS & MGT SUPPORT PROJ/NON PROJ IND.: PA											
SS G	88	89	15,000	12,100	12,100		4,010		2,000		
PROJECT NUMBER: 6110218 TITLE: PROGRAM DEV AND SUPPORT PROJ/NON PROJ IND.: PA											
SS G	90	C		1,000		380	140	320	150		300
PROJECT NUMBER: 6110220 TITLE: PRIVATE ENTERPRISE SUPPORT PROJ/NON PROJ IND.: PA											
SS G	91	93		1,286		286	240	500	490	500	500
PROJECT NUMBER: 6110221 TITLE: AIDS EDUCATION FOR PREVENTION PROJ/NON PROJ IND.: PA											
SS G	92	92		4,500				4,500	1,600		
PROJECT NUMBER: 6110222 TITLE: ECON POLICY ANALYSIS/REFORM PROJ/NON PROJ IND.: PA											
SS G	93	95		4,700							2,500
PROJECT NUMBER: 6110223 TITLE: MICRO ENTERPRISE DEV SUPPORT PROJ/NON PROJ IND.: PA											
SS G	92	93		4,500				2,000	650	2,500	2,500
PROJECT NUMBER: 6110224 TITLE: STRUCTURAL REFORM PROJECT PROJ/NON PROJ IND.: NP											
SS G	93	93		10,000							10,000
PROJECT NUMBER: 6110757 TITLE: AUCTION SUPPORT PROGRAM PROJ/NON PROJ IND.: NP											
RS G	86	87	29,215	29,215	29,215						

FY 1993 ANNUAL BUDGET SUBMISSION

TABLE IV - PROJECT BUDGET DATA 4

FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 1990	FY 1991 OBLIGATIONS	FY 1991 EXPENDITURES	FY 1992 OBLIGATIONS	FY 1992 EXPENDITURES	YR END MORTGAGE	FY 1993 PROPOSED
			ESTIMATED U.S. DOLLAR COST ($000)								
PROJECT NUMBER: 611ANRM			TITLE: NATURAL RESOURCES MANAGEMENT					PROJ/NON PROJ IND.: PA			
SS G	88	C		1,200				1,200	1,000		
PROJECT NUMBER: 611ATLS			TITLE: ATLAS					PROJ/NON PROJ IND.: PA			
SS G	90	C		939		1,114	1,114	339	339		600
PROJECT NUMBER: 611HAPA			TITLE: HIV/AIDS PREVENTION IN AFRICA					PROJ/NON PROJ IND.: PA			
SS G	88	C		3,000							
PROJECT NUMBER: 611HRDA			TITLE: HUMAN RES. DEV. ASSISTANCE					PROJ/NON PROJ IND.: PA			
SS G	88	C		2,000		1,700	1,700	400	400		1,600
PROJECT NUMBER: 611K603			TITLE: MULTI-CHANNEL AG MKTNG-AEPRP (NPA)					PROJ/NON PROJ IND.: NP			
ES G	85	85	25,000	25,000	25,000		18,596				
REPORT TOTAL:			100,965	136,622	98,735	7,500	30,188	10,000	9,275	3,001	18,000
						APPROPRIATION SUMMARY					
FN						0	184	0	0	0	0
SS						7,500	10,454	10,000	9,275	3,000	18,000
ES						0	19,550	0	0	1	0
REPORT TOTAL:						7,500	30,188	10,000	9,275	3,001	18,000

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER: 611-0207 TITLE: AGRI TRNG/PLANNING/INSTIT DEV II				
AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: INS	100 %	3,216	592	
SI CODE: NFC	75 %	2,412	444	
SI CODE: PBL	100 %	3,216	592	
SI CODE: SPR	80 %	2,572	474	
SI CODE: TAC	25 %	804	148	
TOTAL AC CODE:	80 %	3,216	592	
PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: INS	100 %	804	148	
SI CODE: NFC	75 %	603	111	
SI CODE: PBL	100 %	804	148	
SI CODE: SPR	80 %	643	118	
SI CODE: TAC	25 %	201	37	
TOTAL AC CODE:	20 %	804	148	
PROJECT TOTAL	100 %	4,020	741	0
PROJECT NUMBER: 611-0210 TITLE: PROGRAM DEV AND SUPPORT				
PDAS PROJECT DEVELOPMENT AND SUPPORT				
SI CODE: EPR	40 %	152	128	120
SI CODE: PSD	30 %	114	96	90
SI CODE: PVU	20 %	76	64	60
SI CODE: SPR	40 %	152	128	120
SI CODE: WDI	30 %	114	96	90
TOTAL AC CODE:	100 %	380	320	300
PROJECT TOTAL	100 %	380	320	300
PROJECT NUMBER: 611-0220 TITLE: PRIVATE ENTERPRISE SUPPORT				
PERD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: CIT	70 %	160	280	280
SI CODE: DOM	80 %	183	320	320
SI CODE: PRT	90 %	205	360	360
SI CODE: PSD	80 %	183	320	320
SI CODE: PVS	20 %	45	80	80

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: WDI	40 %	91	160	160
TOTAL AC CODE:	80 %	228	400	400
PETI TRADE AND INVESTMENT PROMOTION				
SI CODE: CIT	70 %	40	70	70
SI CODE: DOM	80 %	45	80	80
SI CODE: PRT	90 %	51	90	90
SI CODE: PSD	80 %	45	80	80
SI CODE: PVZ	20 %	11	20	20
SI CODE: WDI	40 %	22	40	40
TOTAL AC CODE:	20 %	57	100	100
PROJECT TOTAL	100 %	286	500	500
PROJECT NUMBER: 611-0221	TITLE: AIDS EDUCATION FOR PREVENTION			
HEHA HIV/AIDS				
SI CODE: CHS	10 %		450	
SI CODE: CIT	60 %		2,700	
SI CODE: DED	30 %		1,350	
SI CODE: PRT	20 %		900	
SI CODE: PVU	100 %		4,500	
SI CODE: PVZ	20 %		900	
SI CODE: RDV	30 %		1,350	
SI CODE: TTE	20 %		900	
SI CODE: WDP	20 %		900	
TOTAL AC CODE:	100 %		4,500	
PROJECT TOTAL	100 %	0	4,500	0
PROJECT NUMBER: 611-0222	TITLE: ECON POLICY ANALYSIS/REFORM			
AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: DOM	20 %			400
SI CODE: DRG	60 %			1,200
SI CODE: EPR	20 %			400
SI CODE: NFC	30 %			600
SI CODE: PRT	20 %			400
SI CODE: PSD	40 %			800
TOTAL AC CODE:	80 %			2,000
PSMG ADMINISTRATION AND MANAGEMENT				

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: DRG	60 %			300
SI CODE: PSD	60 %			300
SI CODE: ROR	40 %			200
TOTAL AC CODE:	20 %			500
PROJECT TOTAL	100 %	0	0	2,500

PROJECT NUMBER: 611-0223 TITLE: MICRO ENTERPRISE DEV SUPPORT

PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: CIT	90 %		1,800	2,250
SI CODE: DOM	90 %		1,800	2,250
SI CODE: DRG	40 %		800	1,000
SI CODE: PRT	100 %		2,000	2,500
SI CODE: PSD	70 %		1,400	1,750
SI CODE: WDI	20 %		400	500
TOTAL AC CODE:	108 %		2,000	2,500
PROJECT TOTAL	100 %	0	2,000	2,500

PROJECT NUMBER: 611-0224 TITLE: STRUCTURAL REFORM PROJECT

AGMK AGRICULTURAL MARKETING				
SI CODE: EPR	70 %			4,900
SI CODE: PRT	100 %			7,000
SI CODE: PSD	50 %			3,500
SI CODE: PVI	50 %			3,500
SI CODE: SPR	100 %			7,000
TOTAL AC CODE:	70 %			7,000
AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: EPR	70 %			2,100
SI CODE: PRT	100 %			3,000
SI CODE: PSD	50 %			1,500
SI CODE: PVI	50 %			1,500
SI CODE: SPR	100 %			3,000
TOTAL AC CODE:	30 %			3,000
PROJECT TOTAL	100 %	0	0	10,000

ZAMBIA (216110)
FY 1993 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER: 611-ANRM	TITLE: NATURAL RESOURCES MANAGEMENT			
EVFR FORESTRY				
SI CODE: RUR	100 %		120	
TOTAL AC CODE:	10 %		120	
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY				
SI CODE: BDV	100 %		1,080	
SI CODE: RUR	100 %		1,080	
TOTAL AC CODE:	90 %		1,080	
PROJECT TOTAL	100 %	0	1,200	0
PROJECT NUMBER: 611-ATLS	TITLE: ATLAS			
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS				
SI CODE: HBC	20 %	222	67	120
SI CODE: PWP	100 %	1,114	339	600
SI CODE: PRT	100 %	1,114	339	600
SI CODE: PVU	90 %	1,002	305	540
SI CODE: TTE	100 %	1,114	339	600
SI CODE: TUS	100 %	1,114	339	600
SI CODE: WDP	30 %	334	101	180
TOTAL AC CODE:	100 %	1,114	339	600
PROJECT TOTAL	100 %	1,114	339	600
PROJECT NUMBER: 611-HRDA	TITLE: HUMAN RES. DEV. ASSISTANCE			
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS				
SI CODE: HBC	10 %	170	40	160
SI CODE: PRT	100 %	1,700	400	1,600
SI CODE: TIC	80 %	1,360	320	1,280
SI CODE: TPV	50 %	850	200	800
SI CODE: TTE	90 %	1,530	360	1,440
SI CODE: WDP	30 %	510	120	480
TOTAL AC CODE:	100 %	1,700	400	1,600
PROJECT TOTAL	100 %	1,700	400	1,600
REPORT TOTAL		7,500	10,000	18,000

AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
(1)	Child Survival Funding			
(2)	Other Health			
(3)	Environment		1,200	
(4)	Energy			
(5)	Forestry		120	

Refer to ABS Guidance Attachment B for aggregation basis

The above summaries are agggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

ZAMBIA (216110)

FY 1993 ANNUAL BUDGET SUBMISSION 10

AC/SI AGGREGATE ANALYIS
ACTIVITY CODES
(U.S. Dollars Thousands)

	ACTIVITY	FY 1991 ESTIMATE AMOUNT	FY 1991 ESTIMATE PCT OF TOTAL PROGRAM	FY 1992 PLANNED AMOUNT	FY 1992 PLANNED PCT OF TOTAL PROGRAM	FY 1993 PROPOSED AMOUNT	FY 1993 PROPOSED PCT OF TOTAL PROGRAM
AGMK	AGRICULTURAL MARKETING					7,000	38.9 %
AGMP	AGRICULTURAL MANAGEMENT, PLANNING AND POLICY	3,216	42.9 %	593	5.9 %	5,000	27.8 %
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	2,814	37.5 %	739	7.4 %	2,200	12.2 %
EVFR	FORESTRY			120	1.2 %		
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY			1,080	10.8 %		
HEHA	HIV/AIDS			4,500	45.0 %		
PDAS	PROJECT DEVELOPMENT AND SUPPORT	380	5.1 %	320	3.2 %	300	1.7 %
PEBD	BUSINESS DEVELOPMENT PROMOTION	229	3.1 %	2,400	24.0 %	2,900	16.1 %
PETI	TRADE AND INVESTMENT PROMOTION	57	0.8 %	100	1.0 %	100	0.6 %
PSMG	ADMINISTRATION AND MANAGEMENT	804	10.7 %	148	1.5 %	500	2.8 %
	PROGRAM TOTAL	7,500	100.0 %	10,000	100.0 %	18,000	100.0 %

AC/SI AGGREGATE ANALYIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)

	SPECIAL INTEREST	FY 1991 ESTIMATE AMOUNT	FY 1991 ESTIMATE PCT OF TOTAL PROGRAM	FY 1992 PLANNED AMOUNT	FY 1992 PLANNED PCT OF TOTAL PROGRAM	FY 1993 PROPOSED AMOUNT	FY 1993 PROPOSED PCT OF TOTAL PROGRAM
	I. Substantive						
	A. Spatial/Geographic						
CIT	SMALL AND LARGE URBAN	200	2.7 %	4,850	48.5 %	2,600	14.4 %
RUR	RURAL			1,200	12.0 %		
	B. Special Targets						
WDP	WOMEN IN DEVELOPMENT: SPECIFIC	844	11.3 %	1,122	11.2 %	660	3.7 %
WDI	WOMEN IN DEVELOPMENT: INTEGRATED	228	3.0 %	696	7.0 %	790	4.4 %
CHS	CHILD SURVIVAL			450	4.5 %		
DOM	DOMESTIC PRODUCTION	229	3.1 %	2,200	22.0 %	3,050	16.9 %
PSD	PRIVATE SECTOR DEVELOPMENT	343	4.6 %	1,896	19.0 %	8,340	46.3 %
PVZ	PRIVATIZATION	57	0.8 %	1,000	10.0 %	5,100	28.3 %
DRG	DEREGULATION			800	8.0 %	2,500	13.9 %
INS	INSTITUTION BUILDING	4,020	53.6 %	741	7.4 %		
DED	DEVELOPMENT EDUCATION			1,350	13.5 %		
EPR	ECONOMIC POLICY REFORM	152	2.0 %	128	1.3 %	7,520	41.8 %
SPR	SECTORAL POLICY REFORM	3,368	44.9 %	721	7.2 %	10,120	56.2 %
	C. Food, Agriculture & Rural Development						
NFC	NUTRITION AND FOOD CONSUMPTION	3,015	40.2 %	556	5.6 %	600	3.3 %
	D. Energy/Environment						
BDV	BIOLOGICAL DIVERSITY			1,080	10.8 %		
	II. Institutional Mechanisms						
	A. Public/Private						
PBL	PUBLIC ENTITY	4,020	53.6 %	741	7.4 %		
PRT	PRIVATE ENTITY	3,071	41.0 %	4,089	40.9 %	15,550	86.4 %
	B. PVO/NGOs						
PVU	PVO/NGOs, U.S.	1,079	14.4 %	4,869	48.7 %	600	3.3 %
	C. International Agricultural Research Centers						
	D. Universities						
HBC	HISTORICALLY BLACK COLLEGES AND UNIVERSITIES	393	5.2 %	108	1.1 %	280	1.6 %
	E. Non-Profit Organizations						
PNP	NON-PROFIT ORGANIZATIONS	1,114	14.9 %	339	3.4 %	600	3.3 %
	III. Research Efforts						

ZAMBIA (216110)

FY 1993 ANNUAL BUDGET SUBMISSION

12

AC/SI AGGREGATE ANALYIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)

	SPECIAL INTEREST	FY 1991 ESTIMATE AMOUNT	FY 1991 ESTIMATE PCT OF TOTAL PROGRAM	FY 1992 PLANNED AMOUNT	FY 1992 PLANNED PCT OF TOTAL PROGRAM	FY 1993 PROPOSED AMOUNT	FY 1993 PROPOSED PCT OF TOTAL PROGRAM
	A. Applied Research						
ROR	OPERATIONAL RESEARCH					200	1.1 %
	B. Basic Research						
	C. Development Research						
RDV	DEVELOPMENT RESEARCH (if not applied or basic)			1,350	13.5 %		
	IV. Training						
TAC	TRAINING, ACADEMIC	1,005	13.4 %	185	1.9 %		
TTE	TRAINING, TECHNICAL	2,644	35.3 %	1,599	16.0 %	2,040	11.3 %
TUS	TRAINING, U.S.-BASED	1,114	14.9 %	339	3.4 %	600	3.3 %
TIC	TRAINING, IN-COUNTRY	1,360	18.1 %	320	3.2 %	1,280	7.1 %
TPV	TRAINING, PRIVATE	850	11.3 %	200	2.0 %	800	4.4 %

FY 1993 ANNUAL BUDGET SUBMISSION 13
AFRICA BUREAU
TABLE IVb

PROPOSED FY 1992 OBLIGATIONS FOR ORPHANS, PROSTHETICS AND ELEPHANT CONSERVATION [1]

COUNTRY: Zambia

ORPHANS

Project Number: None

Project Title:

Brief Description:

Proposed FY 1992 Obligation:

PROSTHETICS

Project Number: None

Project Title:

Brief Description:

Proposed FY 1992 Obligation:

ELEPHANT CONSERVATION

Project Number: None

Project Title:

Brief Description:

Proposed FY 1992 Obligation:

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[1] DFA funds have been set aside for missions to use for orphans and prosthetics assistance for FY 1992.

ZAMBIA (216110)
FY 1993 ANNUAL BUDGET SUBMISSION 14

TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING ($000) APPROP	INCR
MCC LEVEL				
	611-0218	PROGRAM DEV AND SUPPORT	SS	220
	611-HRDA	HUMAN RES. DEV. ASSISTANCE	SS	310
	611-0223	MICRO ENTERPRISE DEV SUPPORT	SS	800
	611-ATLS	ATLAS	SS	200
		TOTAL MCC PROPOSED		1,530
INCREMENT LEVEL				
1	611-0218	PROGRAM DEV AND SUPPORT	SS	80
2	611-HRDA	HUMAN RES. DEV. ASSISTANCE	SS	1,290
3	611-0224	STRUCTURAL REFORM PROJECT	SS	10,000
4	611-0220	PRIVATE ENTERPRISE SUPPORT	SS	500
5	611-0222	ECON POLICY ANALYSIS/REFORM	SS	2,500
6	611-0223	MICRO ENTERPRISE DEV SUPPORT	SS	1,700
7	611-ATLS	ATLAS	SS	400
		TOTAL INCREMENT PROPOSED		16,470
		TOTAL PROPOSED		18,000

ZAMBIA (216110)
FY 1993 ANNUAL BUDGET SUBMISSION 15

TABLE VI - EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(all in U.S. Dollar equivalents, and in $thousands)

SOURCE/PURPOSES	FY1990 ACTUAL	FY1991 ESTIM.	FY1992 PLAN	FY1993 PROP.
I. ECONOMIC SUPPORT FUND and SAI				
A. PROJECTS	1,800	3,016	3,016	
B. SECTORS OF GOVERNMENT BUDGET		11,755		
C. GOVERNMENT DEFICIT/DEBT	700			
D. A.I.D. ADMINISTRATIVE COSTS	300	718	718	
E. LOCAL CURRENCY MONITORING (TRUST FUND)		96	96	
SUBTOTAL ECONOMIC SUPPORT FUND and SAI	2,800	15,585	3,830	0
UNEXPENDED ESF BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
II. FDAP AND DEVELOPMENT FUND FOR AFRICA				
A. PROJECTS	1,800		11,250	3,000
B. SECTORS OF GOVERNMENT BUDGET			11,250	6,000
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS				500
E. LOCAL CURRENCY MONITORING (TRUST FUND)				100
SUBTOTAL FDAP AND DEVELOPMENT FUND FOR AFRICA	1,800	0	22,500	9,600
UNEXPENDED DA BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				

FY 1993 ANNUAL BUDGET SUBMISSION

TABLE VI - EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(all in U.S. Dollar equivalents, and in $thousands)

16

SOURCE/PURPOSES	FY1990 ACTUAL	FY1991 ESTIM.	FY1992 PLAN	FY1993 PROP.
III. PL 480				
A. PROJECTS	2,078	14,000		
B. SECTORS OF GOVERNMENT BUDGET			29,200	16,500
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D ADMINISTRATIVE COSTS	367			
E. TF FOR PL 480 MONITORING AND IMPLEMENT.				
SUBTOTAL PL 480	2,445	14,000	29,200	16,500
UNEXPENDED PL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
GRAND TOTAL OF ALL LC EXPENDITURES	7,045	29,585	55,530	26,100
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE				

ZAMBIA (216110)
FY 1993 ANNUAL BUDGET SUBMISSION

17

AFRICA BUREAU
TABLE VIA - ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTIONS
($thousands)
FY 1990: ACTUAL

TARGET		ESF	DFA	PL480
1-1	ECONOMIC STABILITY	0.0	0.0	150.0
1-2	REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	0.0
1-3	KEY PUBLIC SERVICES:FAMILY PLANNING	20.0	0.0	0.0
	CHILD SURVIVAL	0.0	0.0	0.0
	OTHER HEALTH	0.0	0.0	0.0
	BASIC EDUCATION	0.0	0.0	0.0
	TRANSP INFRSTRU	0.0	180.0	0.0
2-1	COMMODITY MARKETS	0.0	0.0	0.0
2-2	FACTOR MARKETS	0.0	0.0	0.0
3-1	NATURAL RESOURCE MGT	0.0	0.0	0.0
3-2	AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3	JOB SKILLS & PRODUCTIVITY	10.0	0.0	0.0
4-1	REDUCE INSTABILITY	0.0	0.0	0.0
4-2	FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3	FOOD & INCOME	0.0	0.0	0.0
4-4	AGRIC PRODUCTION & UTIL	100.0	0.0	50.0
	FY TOTALS:	130.0	180.0	200.0

ZAMBIA (216110)
FY 1993 ANNUAL BUDGET SUBMISSION

18

AFRICA BUREAU
TABLE VIA - ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTIONS
($thousands)
FY 1991: ESTIMATE

TARGET		ESF	DFA	PL480
1-1	ECONOMIC STABILITY	0.0	0.0	0.0
1-2	REDUCED GOVERNMENT INVOLVEMENT	400.0	0.0	0.0
1-3	KEY PUBLIC SERVICES:FAMILY PLANNING	0.0	0.0	0.0
	CHILD SURVIVAL	0.0	0.0	0.0
	OTHER HEALTH	0.0	0.0	0.0
	BASIC EDUCATION	0.0	0.0	0.0
	TRANSP INFRSTRU	1,300.0	0.0	1,200.0
2-1	COMMODITY MARKETS	0.0	0.0	0.0
2-2	FACTOR MARKETS	0.0	0.0	1,000.0
3-1	NATURAL RESOURCE MGT	200.0	0.0	200.0
3-2	AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3	JOB SKILLS & PRODUCTIVITY	1,100.0	0.0	0.0
4-1	REDUCE INSTABILITY	0.0	0.0	0.0
4-2	FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3	FOOD & INCOME	0.0	0.0	6,000.0
4-4	AGRIC PRODUCTION & UTIL	0.0	0.0	1,600.0
	FY TOTALS:	3,000.0	0.0	10,000.0

ZAMBIA (216110)
FY 1993 ANNUAL BUDGET SUBMISSION 19

AFRICA BUREAU
TABLE VIA - ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTIONS
($thousands)
FY 1992: PLANNED

TARGET		ESF	DFA	PL480
1-1	ECONOMIC STABILITY	0.0	10,000.0	4,000.0
1-2	REDUCED GOVERNMENT INVOLVEMENT	400.0	4,000.0	4,000.0
1-3	KEY PUBLIC SERVICES:FAMILY PLANNING	0.0	0.0	0.0
	CHILD SURVIVAL	0.0	0.0	0.0
	OTHER HEALTH	300.0	0.0	0.0
	BASIC EDUCATION	0.0	0.0	0.0
	TRANSP INFRSTRU	0.0	0.0	0.0
2-1	COMMODITY MARKETS	0.0	0.0	0.0
2-2	FACTOR MARKETS	0.0	0.0	2,200.0
3-1	NATURAL RESOURCE MGT	0.0	0.0	0.0
3-2	AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3	JOB SKILLS & PRODUCTIVITY	200.0	3,000.0	1,000.0
4-1	REDUCE INSTABILITY	0.0	0.0	0.0
4-2	FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3	FOOD & INCOME	600.0	500.0	18,000.0
4-4	AGRIC PRODUCTION & UTIL	1,500.0	5,000.0	0.0
	FY TOTALS:	3,000.0	22,500.0	29,200.0

ZAMBIA (216110)
FY 1993 ANNUAL BUDGET SUBMISSION

20

AFRICA BUREAU
TABLE VIA - ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTIONS
($thousands)
FY 1993: PROPOSED

TARGET		ESF	DFA	PL480
1-1	ECONOMIC STABILITY	0.0	2,000.0	3,000.0
1-2	REDUCED GOVERNMENT INVOLVEMENT	0.0	2,000.0	3,000.0
1-3	KEY PUBLIC SERVICES:FAMILY PLANNING	0.0	0.0	0.0
	CHILD SURVIVAL	0.0	0.0	0.0
	OTHER HEALTH	0.0	0.0	1,000.0
	BASIC EDUCATION	0.0	0.0	0.0
	TRANSP INFRSTRU	0.0	0.0	0.0
2-1	COMMODITY MARKETS	0.0	0.0	1,000.0
2-2	FACTOR MARKETS	0.0	0.0	0.0
3-1	NATURAL RESOURCE MGT	0.0	0.0	0.0
3-2	AGRIC TECHNOLOGY DEVEL	0.0	0.0	500.0
3-3	JOB SKILLS & PRODUCTIVITY	0.0	2,000.0	3,000.0
4-1	REDUCE INSTABILITY	0.0	0.0	0.0
4-2	FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3	FOOD & INCOME	0.0	1,000.0	2,000.0
4-4	AGRIC PRODUCTION & UTIL	0.0	2,000.0	3,000.0
	FY TOTALS:	0.0	9,000.0	16,500.0

611 - Zambia

AGENCY TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1993 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE: USAID/ZAMBIA

21

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1992 Start (Qtr)	FY 1992 To AID/W (Qtr)	FY 1993 Start (Qrt)	FY 1993 To AID/W (Qtr)	Reasons/Issues	Funding Source ($000)	USAID Person Days	Collateral Assistance
Training Activities 611 - ATLAS and 611 - HRDA (buy-ins)	--	--		2	2	PACD: Both Projects 9/30/95 Purpose of the activities: To enhance public and private sector human resource capacat-ies, increase capabilities of Zambians to effect policy changes and pursue initiative toward economic restructuring, particularly the revitalization of the private sector. Both projects will also emphasize training for women and, where applicable, training at HBCU's. The evaluations will review the effectiveness of the Mission Training strategy.	Project Funds ($20)	--	Contract Evaluation (21 person days)
611-0221 AIDS Education for Prevention	--	--	--	4	4	Est. PACD: 9/96 The project will seek to increase and improve the dissemination of AIDS awareness information, reduce HIV prevalence, especially among youth. Mid-term evaluation will address the effectiveness of project modalities.	Project Funds ($19)	12	Contract Evaluation (20 person days)
611-0223 Micro Enterprise Development Support	--	--	--	4	4	Est. PACD: 7/97 The project will foster the establishment and success of micro-enterprises in rural and urban settings. A mid-term evaluation will assess accomplishments and the effectiveness of project modalities.	Project Funds ($27)	--	Contract Evaluation (24 person days)

611 - Zambia

AGENCY TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1993 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE: USAID/ZAMBIA

22

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1992 Start (Qtr)	FY 1992 To AID/W (Qtr)	FY 1993 Start (Qrt)	FY 1993 To AID/W (Qtr)	Reasons/Issues	Funding Source ($000)	USAID Person Days	Collateral Assistance
611-0225 Maize Action Plan Support Program (AEPRP)	--	--	--	1	1	PACD: To be determined. The purpose of this no-project assistance is to facilitate reforms in the Zambian maize subsector. The evaluation will assess progress per the terms of the approved PAIP.	PD&S ($14)	9	Contract Evaluation (12 person days)
611-0214 Zambia Agribusiness and Management Support Project (ZAMS)	12/90	2	2	3	4	PACD: 9/93. The project underwent an internal assessment 8-12/90 with the result that a major refocusing of project inputs took place. This was formalized in a project amendment completed in 4/91. An evaluation in March 1992 will address the efficiency of assistance programs for hammermill distribution. The end-of project evaluation in August 1993 will address the degree to which the project has achieved its goals and objectives.	Project Funds ($30)	25	Contract Evaluation (25 person days)
611-0207 Zambia Agricultural Training, Planning and Institutional Development II Project (ZATPID II)	10/88 (Assessment)	--	--	2	2	PACD: 10/93. The ZATPID II Project's purpose is to improve and strengthen the GRZ's agricultural policy formulation, sector planning, and management in the agricultural sector. This is accomplished through training of Zambian officials and analysis of critical problem areas. This end-of-project evaluation will provide the basis for the design of the follow-on project, Economic Policy Analysis/Reform, 611-0222 (FY 93 planned new start).	Project Funds ($39)	20	Contract Evaluation (42 person days)

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

23

FY 94 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Office Operations							
Office Rent	U501	30.0	(30.0)			0.0	
Office Utilities	U502	6.2	(6.2)			0.0	
Bldg. M & R	U503	25.4	(25.4)			0.0	
Equip. M & R	U508	40.6	(40.6)			0.0	
Communications	U509	28.9	(28.9)			0.0	
Security Guards	U510	0.0				0.0	
Printing	U511	0.0				0.0	
Site Visit Mission	U513	0.0				0.0	21.0
Site Visit AID/W	U514	0.0				0.0	
Info Meetings	U515	0.0				0.0	
Training	U516	0.0				0.0	4.0
Conference Attendance	U517	0.0				0.0	0.0
Other Ops Travel	U518	0.0				0.0	
Supplies	U519	12.9	(12.9)			0.0	
FAAS	U520	122.0	(122.0)			0.0	
Cont Consult Svcs.	U521	0.0				0.0	
Cont Mgt/Prof Svcs.	U522	0.0				0.0	
Spec Studies/Analysis	U523	0.0				0.0	
ADP H/W Leases/Maint	U525	0.0				0.0	
ADP S/W Leases/Maint	U526	0.0				0.0	
Trans/Freight U500	U598	0.0				0.0	
All Other Cont. Svcs	U599	0.0				0.0	
Subtotal	U500	266.0	(266.0)	0.0	0.0	0.0	
OXP Procurement							
Vehicles	U601	0.0				0.0	
Res. Furniture	U602	0.0				0.0	
Res. Equipment	U603	0.0				0.0	
Office Furniture	U604	0.0				0.0	
Office Equipment	U605	0.0				0.0	
Other Equipment	U606	0.0				0.0	
ADP H/W Purchases	U607	0.0				0.0	
ADP S/W Purchases	U608	0.0				0.0	
Trans/Freight U600	U699	6.0	(6.0)			0.0	
Subtotal	U600	6.0	(6.0)	0.0	0.0	0.0	
[illegible]	U700					0.0	
Total OE Expense Budget		708.6	(708.6)	0.0	0.0	0.0	

[illegible]
[illegible] IN CALCULATION [illegible]
[illegible]
[illegible]

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

24

FY 94 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 DBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
MISSION NAME							
U.S. Direct Hire							
Other Salary	U105	0.0				0.0	
Educ. Allow's	U106	0.0				0.0	
COLA	U108	0.0				0.0	
Other Benefits	U110	0.0				0.0	
Post Assign Trv	U111	0.0				0.0	
Post Assign Frt	U112	0.0				0.0	
Home Lv Trv	U113	0.0				0.0	
Home Lv Frt	U114	0.0				0.0	
Educ Trv	U115	0.0				0.0	
R & R Trv	U116	0.0				0.0	
Other Trv	U117	0.0				0.0	
Subtotal	U100	0.0	0.0	0.0	0.0	0.0	
F.N. Direct Hire							
F.N. Basic Pay	U201	14.0	(14.0)			0.0	
Overtime/Holiday Pay	U202	0.6	(0.6)			0.0	
All Other Code 11-F.N.	U203	10.0	(10.0)			0.0	
All Other Code 12-F.N.	U204	0.0				0.0	
Benefits - Former F.N.	U205	0.0				0.0	
Subtotal	U200	24.6	(24.6)	0.0	0.0	0.0	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	0.0				0.0	
All Other US PSC Costs	U303	0.0				0.0	
FN PSC Sal/Benefits	U304	383.0	(383.0)			0.0	
All Other FN PSC Costs	U305	0.0				0.0	
Manpower Contracts	U306	0.0				0.0	
Subtotal	U300	383.0	(383.0)	0.0	0.0	0.0	
Housing							
Res. Rent	U401	0.0				0.0	
Res. Utilities	U402	15.0	(15.0)			0.0	
M & R	U403	14.0	(14.0)			0.0	
COA	U404	0.0				0.0	
Security Guards	U407	0.0				0.0	
UNE	U408	0.0				0.0	
REP	U409	0.0				0.0	
Subtotal	U400	29.0	(29.0)	0.0	0.0	0.0	

BUDGET FLOW CODE:

TABLE VI(1)(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

25

FY 94 DOLLAR REQUEST

EXPENSE CATEGORY	FINC CODE	EST. 93 DOLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Office Operations							
Office Rent	LE501	79.0	0.0		30.0	109.0	2.0
Office Utilities	LE502	0.0	0.0		6.2	6.2	
Bldg. M & R	LE503	10.0	0.0		25.4	35.4	
Equip. M & R	LE508	0.0	0.0		40.6	40.6	
Communications	LE509	0.0	0.0		28.9	28.9	
Security Guards	LE510	33.6	0.0		0.0	33.6	10.0
Printing	LE511	0.0	0.0		0.0	0.0	
Site Visit Mileage	LE513	0.0	0.0		0.0	0.0	
Site Visit OID/W	LE514	37.6	(37.6)		0.0	0.0	2.0
Info Meetings	LE515	8.2	(8.2)		0.0	0.0	2.0
Training	LE516	20.4	(20.4)		0.0	0.0	4.0
Conference Attendance	LE517	17.7	(17.7)		0.0	0.0	3.0
Other Oper. Travel	LE518	3.6	(3.6)		0.0	0.0	3.0
Supplies	LE519	57.1	(57.1)		12.9	12.9	
EWS	LE520	0.0	0.0		122.0	122.0	
Cont. Contract Svcs.	LE521	0.0	0.0		0.0	0.0	
Cont. Opt/Prof Svcs.	LE522	0.0	0.0		0.0	0.0	
Spec. Studies/Analysis	LE523	0.0	0.0		0.0	0.0	
ADP H/W Leases/Maint	LE525	0.0	0.0		0.0	0.0	
ADP S/W Leases/Maint	LE526	0.0	0.0		0.0	0.0	
Trans/Freight (Exp)	LE998	5.4	(5.4)		0.0	0.0	
All Other Cont. Svcs	LE999	0.0	0.0		0.0	0.0	
Subtotal	LE000	272.6	(140.0)	0.0	266.0	398.6	
NON-Procurement							
Vehicles	LE601	57.0	(57.0)		0.0	0.0	
Mess. Furniture	LE602	141.6	(141.6)		0.0	0.0	
Mess. Equipment	LE603	9.3	(9.3)		0.0	0.0	
Office Furniture	LE604	5.0	(5.0)		0.0	0.0	
Office Equipment	LE605	24.5	(24.5)		25.0	25.0	
Other Equipment	LE606	0.0	0.0		25.0	25.0	
ADP H/W Purchases	LE607	28.4	(28.4)		0.0	0.0	
ADP S/W Purchases	LE608	6.7	(6.7)		0.0	0.0	
Trans/Freight (Pur)	LE998	17.4	(17.4)		14.0	14.0	
Subtotal	LE600	291.9	(291.9)	0.0	64.0	64.0	
(Z200)	LE000					0.0	
Total IE Expense Budget		1,255.7	(704.4)	65.0	1,117.6	2,116.9	

LEAN LEARNING LEVEL:
FUNDED SGL FTEE IN CONTEXTUAL: 15.0
GRADE:
DEPT CONTROL ACCOUNT: 11.0

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

26

FY 94 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
MISSION NAME							
U.S. Direct Hire							
Other Salary	U105	0.0	0.0		0.0	0.0	
Educ. Allows	U106	49.7	(49.7)		201.7	201.7	14.0
COLA	U108	0.0	0.0		0.0	0.0	
Other Benefits	U110	2.8	(2.8)		1.8	1.8	
Post Assign Trv	U111	28.0	(28.0)		19.0	19.0	3.0
Post Assign Frt	U112	138.3	(138.3)		99.0	99.0	3.0
Home Lv Trv	U113	7.0	(7.0)		19.0	19.0	3.0
Home Lv Frt	U114	18.1	(18.1)		13.3	13.3	3.0
Educ Trv	U115	0.0	0.0		8.3	8.3	2.0
R & R Trv	U116	23.6	(23.6)		38.9	38.9	6.0
Other Trv	U117	5.0	(5.0)		15.0	15.0	6.0
Subtotal	U100	272.5	(272.5)	0.0	416.0	416.0	
F.N. Direct Hire							
F.N. Basic Pay	U201	0.0	0.0		14.0	14.0	5.0
Overtime/Holiday Pay	U202	0.0	0.0		0.6	0.6	0.1
All Other Code 11 F.N.	U203	0.0	0.0		10.0	10.0	
All Other Code 12 F.N.	U204	3.4	0.0		0.0	3.4	
Benefits Former F.N.	U205	0.0	0.0		0.0	0.0	
Subtotal	U200	3.4	0.0	0.0	24.6	28.0	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	189.7	0.0		0.0	189.7	
All Other US PSC Costs	U303	152.0	0.0		0.0	152.0	
IN PSC Sal/Benefits	U304	104.0	0.0	40.0	383.0	527.0	58.0
All Other IN PSC Costs	U305	18.0	0.0		0.0	18.0	
Manpower Contracts	U306	0.0	0.0		0.0	0.0	
Subtotal	U300	463.7	0.0	40.0	383.0	886.7	
Housing							
Res. Rent	U401	200.0	0.0	25.0	0.0	225.0	9.0
Res. Utilities	U402	0.0	0.0		15.0	15.0	
M & R	U403	0.0	0.0		15.0	15.0	
FNA	U404	0.0	0.0			0.0	
Security Guards	U407	78.6	0.0			78.6	28.0
OFE	U408	0.0	0.0			0.0	
IHP	U409	0.0	0.0			0.0	
Subtotal	U400	278.6	0.0	25.0	30.0	[illegible]	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

27

FY 94 TOTAL REQUEST

EXPENSE CATEGORY	LINE CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Office Operations							
Office Rent	L501	109.0	(50.0)	0.0	50.0	109.0	2.0
Office Utilities	L502	6.2	(6.2)	0.0	6.2	6.2	
Bldg. M & R	L503	35.4	(35.4)	0.0	35.4	35.4	
Equip. M & R	L508	40.6	(40.6)	0.0	40.6	40.6	
Communications	L509	28.9	(28.9)	0.0	28.9	28.9	
Security Guards	L510	33.6	0.0	0.0	0.0	33.6	10.0
Printing	L511	0.0	0.0	0.0	0.0	0.0	
Info Visit Mission	L513	0.0	0.0	0.0	0.0	0.0	21.0
Info Visit AID/W	L514	37.6	(37.6)	0.0	0.0	0.0	2.0
Info Postings	L515	8.2	(8.2)	0.0	0.0	0.0	2.0
Training	L516	20.4	(20.4)	0.0	0.0	0.0	8.0
Conference Attendance	L517	17.7	(17.7)	0.0	0.0	0.0	3.0
Other Opr. Travel	L518	5.6	(5.6)	0.0	0.0	0.0	3.0
Supplies	L519	70.0	(70.0)	0.0	12.9	12.9	
LWV.	L520	122.0	(122.0)	0.0	122.0	122.0	
Cont Consult Svcs.	L521	0.0	0.0	0.0	0.0	0.0	
Cont Mgt Prof Svcs.	L522	0.0	0.0	0.0	0.0	0.0	
Spec Studies/Analysis	L523	0.0	0.0	0.0	0.0	0.0	
ADP H/W Leases/Maint	L525	0.0	0.0	0.0	0.0	0.0	
ADP S/W Leases/Maint	L526	0.0	0.0	0.0	0.0	0.0	
Trans/Freight (P500)	L9A1	5.4	(5.4)	0.0	0.0	0.0	
All Other Cont. Svcs	L9A7	0.0	0.0	0.0	0.0	0.0	
Subtotal	L500	528.6	(416.0)	0.0	266.0	378.6	
ADP Procurement							
Vehicles	L601	52.0	(52.0)	0.0	0.0	0.0	0.0
Mach. Furniture	L602	141.6	(141.6)	0.0	0.0	0.0	
Mach. Equipment	L603	9.5	(9.5)	0.0	0.0	0.0	
Office Furniture	L604	5.0	(5.0)	0.0	0.0	0.0	
Office Equipment	L605	24.5	(24.5)	0.0	25.0	25.0	
Other Equipment	L606	0.0	0.0	0.0	25.0	25.0	
ADP H/W Purchases	L607	31.4	(31.4)	0.0	0.0	0.0	
ADP S/W Purchases	L608	6.7	(6.7)	0.0	0.0	0.0	
Trans/Freight (P600)	L9A1	25.4	(25.4)	0.0	14.0	14.0	
Subtotal	L600	297.9	(297.9)	0.0	64.0	64.0	
Z-Code	L900	0.0	0.0	0.0	0.0	0.0	
Total OE Expense Budget		2,261.	(1,495.0)	0.0	1,315.6	2,082.9	
OPER CURRENT YEAR:						0.0	
ESTIMATED NOT YET ALLOCATED						1,5.0	
OPERATE:						11.0	
NET CURRENT YEAR ADJUSTMENT:						0.0	

BUDGET PLAN CODE :

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

28

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	FY 94 TOTAL REQUEST: DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
MISSION NAME							
U.S. Direct Hire							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	
Educ. Allows	U106	49.7	(49.7)	0.0	201.7	201.7	14.0
COLA	U108	0.0	0.0	0.0	0.0	0.0	
Other Benefits	U110	2.8	(2.8)	0.0	1.8	1.8	
Post Assign Trv	U111	28.0	(28.0)	0.0	19.0	19.0	3.0
Post Assign Frt	U112	138.3	(138.3)	0.0	99.0	99.0	3.0
Home Lv Trv	U113	7.0	(7.0)	0.0	19.0	19.0	3.0
Home Lv Frt	U114	18.1	(18.1)	0.0	13.3	13.3	3.0
Educ Trv	U115	0.0	0.0	0.0	8.3	8.3	2.0
R & R Trv	U116	23.6	(23.6)	0.0	38.9	38.9	6.0
Other Trv	U117	5.0	(5.0)	0.0	15.0	15.0	6.0
Subtotal	U100	272.5	(272.5)	0.0	416.0	416.0	
F.N. Direct Hire							
F.N. Basic Pay	U201	14.0	(14.0)	0.0	14.0	14.0	5.0
Overtime/Holiday Pay	U202	0.6	(0.6)	0.0	0.6	0.6	0.1
All Other Code 11 F.N.	U203	10.0	(10.0)	0.0	10.0	10.0	
All Other Code 12 F.N.	U204	3.4	0.0	0.0	0.0	3.4	
Benefit Former F.N.	U205	0.0	0.0	0.0	0.0	0.0	
Subtotal	U200	28.0	(24.6)	0.0	24.6	28.0	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	189.7	0.0	0.0	0.0	189.7	4.3
All Other US PSC Costs	U303	152.0	0.0	0.0	0.0	152.0	1.3
FN PSC Sal/Benefits	U304	487.0	(383.0)	40.0	383.0	527.0	58.0
All Other FN PSC Costs	U305	18.0	0.0	0.0	0.0	18.0	
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0	
Subtotal	U300	846.7	(383.0)	40.0	383.0	886.7	
Housing							
Res. Rent	U401	200.0	0.0	25.0	0.0	225.0	9.0
Res. Utilities	U402	15.0	(15.0)	0.0	15.0	15.0	
M & R	U403	14.0	(14.0)	0.0	15.0	15.0	
LQA	U404	0.0	0.0	0.0	0.0	0.0	
Security Guards	U407	78.6	0.0	0.0	0.0	78.6	28.0
OH	U408	0.0	0.0	0.0	0.0	0.0	
IAP	U409	0.0	0.0	0.0	0.0	0.0	
Subtotal	U400	307.6	(29.0)	25.0	30.0	333.6	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION 29
(DOLLARS IN THOUSANDS)

FY 93 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC. CODE	EST. 92 OBLS.	DECREASES & NON RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Office Operations							
Office Rent	U501	25.0	0.0	5.0		30.0	1.0
Office Utilities	U502	5.6	0.0	0.6		6.2	
Bldg. M & R	U503	14.0	0.0	1.4	30.0	45.4	
Equip. M & R	U508	36.9	0.0	3.7		40.6	
Communications	U509	26.3	0.0	2.6		28.9	
Security Guards	U510	0.0	0.0	0.0		0.0	
Printing	U511	3.0	(3.0)	0.0		0.0	
Site Visit Mission	U513	3.2	(3.2)	0.0		0.0	21.0
Site Visit AID/W	U514	0.0	0.0	0.0		0.0	
Info Meetings	U515	0.0	0.0	0.0		0.0	
Training	U516	8.0	(8.0)	0.0		0.0	4.0
Conference Attendance	U517	0.0	0.0	0.0		0.0	
Other Ops Travel	U518	0.0	0.0	0.0		0.0	
Supplies	U519	12.9	(2.9)	0.0		10.0	
FAAS	U520	102.0	0.0	0.0	20.0	122.0	
Cont. Consult Svcs.	U521	4.0	(4.0)	0.0		0.0	0.1
Cont Mgt Prof Svcs.	U522	3.0	(3.0)	0.0		0.0	0.1
Spec Studies/Analysis	U523	1.0	(1.0)	0.0		0.0	0.1
ADP H/W Leases/Maint	U525	6.0	(6.0)	0.0		0.0	
ADP S/W Leases/Maint	U526	0.0	0.0	0.0		0.0	
Trans/Freight U500	U598	3.1	(3.1)	0.0		0.0	
All Other Cont. Svcs	U599	5.8	(5.8)	0.0		0.0	
Subtotal	U500	299.8	(40.0)	13.3	50.0	283.1	
NAP Procurement							
Vehicles	U601	0.0	0.0	0.0		0.0	0.0
Res. Furniture	U602	0.0	0.0	0.0		0.0	
Res. Equipment	U603	0.0	0.0	0.0		0.0	
Office Furniture	U604	0.0	0.0	0.0		0.0	
Office Equipment	U605	0.0	0.0	0.0		0.0	
Other Equipment	U606	0.0	0.0	0.0		0.0	
ADP H/W Purchases	U607	0.0	0.0	0.0		0.0	
ADP S/W Purchases	U608	0.0	0.0	0.0		0.0	
Trans/Freight U600	U698	0.0	0.0	0.0	6.0	6.0	
Subtotal	U600	0.0	0.0	0.0	6.0	6.0	
[illegible]	U900					0.0	
Total OE Expense Budget		302.0	(40.0)	299.5	62.0	[illegible]	

[illegible]
[illegible]
[illegible]
[illegible]

BUDGET PLAN CODE:

TABLE VIII(G)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

30

FY 93 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 DBLS.	DECREASES & NON RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
MISSION NAME							
U.S. Direct Hire							
Other Salary	U105	0.0	0.0	0.0		0.0	
Educ. Allowns	U106	0.0	0.0	0.0		0.0	
COLA	U108	0.0	0.0	0.0		0.0	
Other Benefits	U110	0.0	0.0	0.0		0.0	
Post Assign Trv	U111	0.0	0.0	0.0		0.0	
Post Assign Trt	U112	0.0	0.0	0.0		0.0	
Home Lv Trv	U113	0.0	0.0	0.0		0.0	
Home Lv Trt	U114	0.0	0.0	0.0		0.0	
Educ Trv	U115	0.0	0.0	0.0		0.0	
R & R Trv	U116	0.0	0.0	0.0		0.0	
Other Trv	U117	0.0	0.0	0.0		0.0	
Subtotal	U100	0.0	0.0	0.0	0.0	0.0	
F.N. Direct Hire							
F.N. Basic Pay	U201	12.7	0.0	9.1		21.8	5.0
Overtime/Holiday Pay	U202	0.5	0.0	0.1		0.6	0.1
All Other Code 11 F.N.	U203	9.0	0.0	1.0		10.0	
All Other Code 12 F.N.	U204	0.0	0.0	0.0		0.0	
Benefits - Former F.N.	U205	0.0	0.0	0.0		0.0	
Subtotal	U200	22.2	0.0	10.2	0.0	32.4	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	0.0	0.0	0.0		0.0	
All Other US PSC Costs	U303	0.0	0.0	0.0		0.0	
FN PSC Sal/Benefits	U304	200.0	0.0	183.0		383.0	54.0
All Other FN PSC Costs	U305	0.0	0.0	0.0		0.0	
Manpower Contracts	U306	0.0	0.0	0.0		0.0	
Subtotal	U300	200.0	0.0	183.0	0.0	383.0	
Housing							
Res. Rent	U401	0.0	0.0	0.0		0.0	
Res. Utilities	U402	10.0	0.0	2.0	3.0	15.0	
M & R	U403	10.0	0.0	1.0	3.0	14.0	
FMA	U404	0.0	0.0	0.0		0.0	
Security Guards	U407	0.0	0.0	0.0		0.0	
OIR	U408	0.0	0.0	0.0		0.0	
OLP	U409	0.0	0.0	0.0		0.0	
Subtotal	U400	20.0	0.0	3.0	6.0	29.0	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION 31
(DOLLARS IN THOUSANDS)

FY 93 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Office Operations							
Office Rent	U501	39.0	0.0	0.0	40.0	79.0	1.0
Office Utilities	U502	0.0	0.0	0.0		0.0	
Bldg. M & R	U503	5.0	0.0	0.0	5.0	10.0	
Equip. M & R	U508	0.0	0.0	0.0		0.0	
Communications	U509	0.0	0.0	0.0		0.0	
Security Guards	U510	30.5	0.0	3.1		33.6	10.0
Printing	U511	0.0	0.0	0.0		0.0	
Site Visit Mission	U513	0.0	0.0	0.0		0.0	
Site Visit AID/W	U514	0.0	0.0	0.0	17.6	17.6	2.0
Info Meetings	U515	2.0	(2.0)	0.0	8.2	8.2	4.0
Training	U516	0.0	0.0	0.0	15.4	15.4	7.0
Conference Attendance	U517	4.0	(4.0)	0.0	17.7	17.7	4.0
Other Ops Travel	U518	2.0	(2.0)	0.0	3.6	3.6	3.0
Supplies	U519	5.8	(5.8)	0.0	57.1	57.1	
FAAS	U520	0.0	0.0	0.0	0.0	0.0	
Cont Consult Svcs.	U521	0.0	0.0	0.0		0.0	
Cont Mgt Prof Svcs.	U522	2.0	(2.0)	0.0		0.0	0.1
Spec Studies/Analysis	U523	0.0	0.0	0.0		0.0	
ADP H/W Leases/Maint	U525	0.0	0.0	0.0		0.0	
ADP S/W Leases/Maint	U526	0.0	0.0	0.0		0.0	
Trans/Freight U500	U998	2.0	(2.0)	0.0	5.4	5.4	
All Other Cont. Svcs	U999	3.6	(3.6)	0.0		0.0	
Subtotal	U500	95.9	(21.4)	3.1	170.0	247.6	
ADP Procurement							
Vehicles	U601	0.0	0.0	0.0	57.0	57.0	4.0
Res. Furniture	U602	0.0	0.0	0.0	141.6	141.6	
Res. Equipment	U603	0.0	0.0	0.0	9.3	9.3	
Office Furniture	U604	0.0	0.0	0.0	5.0	5.0	
Office Equipment	U605	0.0	0.0	0.0	24.5	24.5	
Other Equipment	U606	0.0	0.0	0.0	0.0	0.0	
ADP H/W Purchases	U607	0.0	0.0	0.0	28.4	28.4	
ADP S/W Purchases	U608	0.0	0.0	0.0	6.7	6.7	
Trans/Freight U600	U698	0.0	0.0	0.0	49.4	49.4	
Subtotal	U600	0.0	0.0	0.0	321.9	321.9	
Grants	U900					0.0	
Total OE Expense Budget		1,090.0	(334.0)	5.1	841.4	1,562.5	

LOCAL COMMODITY USAGE:
EXCHANGE RATE USED IN CALCULATIONS:
[illegible]:
[illegible]

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

32

FY 93 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 DRLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
MISSION NAME							
U.S. Direct Hire							
Officer Salary	U105	0.0	0.0		0.0	0.0	
Educ. Allowances	U106	152.0	(152.0)		49.7	49.7	14.0
COLA	U108	0.0	0.0		0.0	0.0	
Other Benefits	U110	0.0	0.0		2.8	2.8	
Post Assign Trv	U111	0.0	0.0		28.0	28.0	4.0
Post Assign Frt	U112	0.0	0.0		138.3	138.3	4.0
Home Lv Trv	U113	33.3	(33.3)		7.0	7.0	5.0
Home Lv Frt	U114	43.3	(43.3)		18.1	18.1	5.0
Educ Trv	U115	8.3	(8.3)			0.0	2.0
R & R Trv	U116	29.1	(29.1)		23.6	23.6	5.0
Other Trv	U117	15.0	(15.0)		5.0	5.0	8.0
Subtotal	U100	281.0	(281.0)	0.0	272.5	272.5	
F.N. Direct Hire							
F.N. Basic Pay	U201	0.0	0.0	0.0		0.0	
Overtime/Holiday Pay	U202	0.0	0.0	0.0		0.0	
OTH Other Code 11 F.N.	U203	0.0	0.0	0.0		0.0	
OTH Other Code 12 F.N.	U204	3.4	0.0	0.0		3.4	
Benefits - Former F.N.	U205	0.0	0.0	0.0		0.0	
Subtotal	U200	3.4	0.0	0.0	0.0	3.4	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	189.7	0.0	0.0		189.7	4.3
OTH Other US PSC Costs	U303	152.0	(30.6)	0.0		121.4	1.3
FN PSC Sal/Benefits	U304	104.0	0.0	0.0	5.4	109.4	4.0
OTH Other FN PSC Costs	U305	18.0	0.0	0.0		18.0	
Manpower Contracts	U306	0.0	0.0	0.0		0.0	
Subtotal	U300	463.7	(30.6)	0.0	5.4	438.5	
Housing							
Res. Rent	U401	150.0	0.0	0.0	50.0	200.0	9.0
Res. Utilities	U402	0.0	0.0	0.0		0.0	
M & R	U403	0.0	0.0	0.0		0.0	
COA	U404	0.0	0.0	0.0		0.0	
Security Guards	U407	55.0	0.0	2.0	21.6	78.6	28.0
UAH	U408	0.0	0.0	0.0		0.0	
UAC	U409	1.0	(1.0)	0.0		0.0	
Subtotal	U400	206.0	(1.0)	2.0	71.6	278.6	

[illegible]

[illegible] VIIIGo

[illegible] ANNUAL BUDGET COMPUTATION

(DOLLARS IN THOUSANDS)

33

FY 93 TOTAL REQUEST

BUDGET CATEGORY	LINE CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Office Operations							
Office Rent	[illegible]	64.0	0.0	5.0	40.0	109.0	2.0
Office Utilities	[illegible]	5.6	0.0	0.6	0.0	6.2	
Bldg. M & R	[illegible]	19.0	0.0	1.4	35.0	55.4	
Equip. M & R	[illegible]	36.9	0.0	3.7	0.0	40.6	
Communications	[illegible]	26.3	0.0	2.6	0.0	28.9	
Security Guards	[illegible]	30.5	0.0	3.1	0.0	33.6	10.0
Printing	[illegible]	3.0	(3.0)	0.0	0.0	0.0	
Site Visit Mission	[illegible]	3.2	(3.2)	0.0	0.0	0.0	21.0
Site Visit AID/W	[illegible]	0.0	0.0	0.0	17.6	17.6	2.0
Info Meetings	[illegible]	2.0	(2.0)	0.0	8.2	8.2	4.0
Training	[illegible]	8.0	(8.0)	0.0	15.4	15.4	11.0
Conference Attendance	[illegible]	4.0	(4.0)	0.0	17.7	17.7	4.0
Other Dpt. Travel	[illegible]	2.0	(2.0)	0.0	3.6	3.6	3.0
Supplies	[illegible]	18.7	(8.7)	0.0	57.1	67.1	
FMVs	[illegible]	102.0	0.0	0.0	20.0	122.0	
Cost Foreign Svcs.	[illegible]	4.0	(4.0)	0.0	0.0	0.0	0.1
Cost Dpt Fiscal Svcs.	[illegible]	5.0	(5.0)	0.0	0.0	0.0	0.2
Spec Studies/Analysis	[illegible]	1.0	(1.0)	0.0	0.0	0.0	0.1
AID/W Leases/Maint	[illegible]	6.0	(6.0)	0.0	0.0	0.0	
AID/S/W Leases/Maint	[illegible]	0.0	0.0	0.0	0.0	0.0	
Trans/Freight (Pkg)	[illegible]	5.1	(5.1)	0.0	5.4	5.4	
All Other Cost. Svcs	[illegible]	9.4	(9.4)	0.0	0.0	0.0	
Subtotal	[illegible]	326.7	(61.4)	16.4	280.0	559.7	
NOE Procurement							
Vehicles	[illegible]	0.0	0.0	0.0	57.0	57.0	4.0
Desk Furniture	[illegible]	0.0	0.0	0.0	141.6	141.6	
Desk Equipment	[illegible]	0.0	0.0	0.0	9.5	9.5	
Office Furniture	[illegible]	0.0	0.0	0.0	5.0	5.0	
Office Equipment	[illegible]	0.0	0.0	0.0	24.5	24.5	
Other Equipment	[illegible]	0.0	0.0	0.0	0.0	0.0	
AID/W Purchases	[illegible]	0.0	0.0	0.0	41.4	41.4	
AID/S/W Purchases	[illegible]	0.0	0.0	0.0	6.7	6.7	
Trans/Freight (Pkg)	[illegible]	0.0	0.0	0.0	95.4	95.4	
Subtotal	[illegible]	0.0	0.0	0.0	377.9	377.9	
[illegible]	[illegible]	0.0	0.0	0.0	0.0	0.0	
Total OE Expense Budget		1,762.0	(174.0)	214.6	1,375.4	3,178.0	
[illegible]						51.9	
[illegible]						[illegible]	
[illegible]						[illegible]	
[illegible]							

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

3 4/

FY 93 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 DOLS.	DECREASES & NON RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
MISSION NAME							
U.S. Direct Hire							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	
Educ. Allow's	U106	152.0	(152.0)	0.0	49.7	49.7	14.0
COLA	U108	0.0	0.0	0.0	0.0	0.0	
Other Benefits	U110	0.0	0.0	0.0	2.8	2.8	
Post Assign Trv	U111	0.0	0.0	0.0	28.0	28.0	4.0
Post Assign Frt	U112	0.0	0.0	0.0	138.3	138.3	4.0
Home Lv Trv	U113	33.3	(33.3)	0.0	7.0	7.0	5.0
Home Lv Frt	U114	43.3	(43.3)	0.0	18.1	18.1	5.0
Educ Trv	U115	8.3	(8.3)	0.0	0.0	0.0	2.0
R & R Trv	U116	29.1	(29.1)	0.0	23.6	23.6	5.0
Other Trv	U117	15.0	(15.0)	0.0	5.0	5.0	8.0
Subtotal	U100	281.0	(281.0)	0.0	272.5	272.5	
F.N. Direct Hire							
F.N. Basic Pay	U201	12.7	0.0	9.1	0.0	21.8	5.0
Overtime/Holiday Pay	U202	0.5	0.0	0.1	0.0	0.6	0.1
All Other Code 11 F.N.	U203	9.0	0.0	1.0	0.0	10.0	
All Other Code 12 F.N.	U204	3.4	0.0	0.0	0.0	3.4	
Benefits - Former F.N.	U205	0.0	0.0	0.0	0.0	0.0	
Subtotal	U200	25.6	0.0	10.2	0.0	35.8	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	189.7	0.0	0.0	0.0	189.7	4.3
All Other US PSC Costs	U303	152.0	(30.6)	0.0	0.0	121.4	1.3
FN PSC Sal/Benefits	U304	304.0	0.0	183.0	5.4	492.4	58.0
All Other FN PSC Costs	U305	18.0	0.0	0.0	0.0	18.0	
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0	
Subtotal	U300	663.7	(30.6)	183.0	5.4	821.5	
Housing							
Res. Rent	U401	150.0	0.0	0.0	50.0	200.0	9.0
Res. Utilities	U402	10.0	0.0	2.0	3.0	15.0	
M & R	U403	10.0	0.0	1.0	3.0	14.0	
FNA	U404	0.0	0.0	0.0	0.0	0.0	
Security Guards	U407	55.0	0.0	2.0	21.6	80.6	28.0
UH	U408	0.0	0.0	0.0	0.0	0.0	
MRP	U409	1.0	(1.0)	0.0	0.0	0.0	
Subtotal	U400	226.0	(1.0)	5.0	77.6	307.6	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

35

FY 1992 ESTIMATE HIGH $ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
Office Operations					
Office Rent	U501	39.0	25.0	64.0	
Office Utilities	U502	0.0	5.6	5.6	
Bldg. M & R	U503	5.0	14.0	19.0	
Equip. M & R	U508	0.0	36.9	36.9	
Communications	U509	0.0	26.3	26.3	
Security Guards	U510	30.5	0.0	30.5	
Printing	U511	0.0	3.0	3.0	
Site Visit Mission	U513	0.0	3.2	3.2	21.0
Site Visit AID/W	U514	0.0	0.0	0.0	0.0
Info Meetings	U515	2.0	0.0	2.0	1.0
Training	U516	0.0	8.0	8.0	3.0
Conference Attendance	U517	4.0	0.0	4.0	1.0
Other Opc Travel	U518	2.0	0.0	2.0	2.0
Supplies	U519	5.8	6.9	12.7	
FAAS	U520	0.0	102.0	102.0	
Cont Consult Svcs.	U521	0.0	4.0	4.0	
Cont Mgt Prof Svcs.	U522	2.0	3.0	5.0	
Spec Studies/Analysis	U523	0.0	1.0	1.0	
ADP H/W Leases/Maint	U525	0.0	6.0	6.0	
ADP S/W Leases/Maint	U526	0.0	0.0	0.0	
Trans Freight (000)	U528	2.0	3.1	5.1	
All Other Cont. Svcs	U529	3.6	5.8	9.4	
Subtotal	U500	95.9	53.8	49.7	
NXP Procurement					
Vehicles	U601	0.0	0.0	0.0	1.0
Res. Furniture	U602	0.0	0.0	0.0	
Res. Equipment	U603	0.0	0.0	0.0	
Office Furniture	U604	0.0	0.0	0.0	
Office Equipment	U605	0.0	0.0	0.0	
Other Equipment	U606	0.0	0.0	0.0	
ADP H/W Purchases	U607	0.0	0.0	0.0	
ADP S/W Purchases	U608	0.0	0.0	0.0	
Trans Freight (000)	U609	0.0	0.0	0.0	
Subtotal	U600	0.0	0.0	0.0	
[illegible]	U700		0.0	0.0	
Total OE Expense Budget		1,[illegible]	[illegible]	1,[illegible]	

LOCAL COMMENCY USAGE:	[illegible]
EXCHANGE RATE USED IN CALCULATION	[illegible]
[illegible]	[illegible]
[illegible]	[illegible]

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION 36
(DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - HIGH $ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
MISSION NAME					
U.S. Direct Hire					
Other Salary	U105	0.0	0.0	0.0	
Educ. Allowns	U106	152.0	0.0	152.0	10.0
COLA	U108	0.0	0.0	0.0	
Other Benefits	U110	0.0	0.0	0.0	0.0
Post Assign Trv	U111	0.0	0.0	0.0	0.0
Post Assign Frt	U112	0.0	0.0	0.0	0.0
Home Ly Trv	U113	33.3	0.0	33.3	3.0
Home Ly Frt	U114	43.3	0.0	43.3	3.0
Educ Trv	U115	8.3	0.0	8.3	2.0
R & R Trv	U116	29.1	0.0	29.1	5.0
Other Trv	U117	15.0	0.0	15.0	4.0
Subtotal	U100	281.0	0.0	281.0	
F.N. Direct Hire					
F.N. Basic Pay	U201	0.0	12.7	12.7	5.0
Overtime/Holiday Pay	U202	0.0	0.5	0.5	
All Other Code 11 F.N.	U203	0.0	9.0	9.0	
All Other Code 12 F.N.	U204	3.4	0.0	3.4	
Benefits Former F.N.	U205	0.0	0.0	0.0	
Subtotal	U200	3.4	22.2	25.6	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	189.7	0.0	189.7	4.3
All Other US PSC Costs	U303	152.0	6.0	158.0	1.3
FN PSC Sal/Benefits	U304	104.0	200.0	304.0	58.0
All Other FN PSC Costs	U305	18.0	0.0	18.0	
Manpower Contracts	U306	0.0	0.0	0.0	
Subtotal	U300	463.7	206.0	669.7	
Housing					
Res. Rent	U401	150.0	0.0	150.0	6.0
Res. Utilities	U402	0.0	10.0	10.0	
M & R	U403	0.0	10.0	10.0	
FOA	U404	0.0	0.0	0.0	
Security Guards	U407	55.0	0.0	55.0	
UNE	U408	0.0	0.0	0.0	
MEP	U409	1.0	0.0	1.0	
Subtotal	U400	206.0	20.0	226.0	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

37

FY 1992 ESTIMATE LOW $ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
Office Operations					
Office Rent	U501	39.0	22.0	61.0	2.0
Office Utilities	U502	0.0	3.6	3.6	
Bldg. M & R	U503	0.0	10.0	10.0	
Equip. M & R	U508	0.0	36.0	36.0	
Communications	U509	0.0	26.3	26.3	
Security Guards	U510	30.5	0.0	30.5	
Printing	U511	0.0	3.0	3.0	
Site Visit Mission	U513	0.0	3.2	3.2	21.0
Site Visit AID/W	U514	8.0	0.0	8.0	1.0
Info Meetings	U515	15.9	0.0	15.9	4.0
Training	U516	10.0	8.0	18.0	8.0
Conference Attendance	U517	15.0	0.0	15.0	3.0
Other Ops. Travel	U518	2.0	0.0	2.0	2.0
Supplies	U519	22.0	22.0	44.0	
FAAS	U520	0.0	102.0	102.0	
Cont Consult Svcs.	U521	0.0	0.0	0.0	
Cont Opt Prof Svcs.	U522	0.0	0.0	0.0	
Spec Studies/Analysis	U523	0.0	0.0	0.0	
ADP H&W Leases/Maint	U525	0.0	6.0	6.0	
ADP S/W Leases/Maint	U526	0.0	0.0	0.0	
Trans/Freight U500	U528	2.1	3.0	5.1	
All Other Cont. Svcs	U529	4.0	2.0	6.0	
Subtotal	U500	148.5	247.1	395.6	
NXP Procurement					
Vehicles	U601	0.0	0.0	0.0	1.0
Res. Furniture	U602	0.0	0.0	0.0	
Res. Equipment	U603	19.2	0.0	19.2	
Office Furniture	U604	1.5	0.0	1.5	
Office Equipment	U605	1.3	0.0	1.3	
Other Equipment	U606	5.9	0.0	5.9	
ADP H&W Purchases	U607	6.0	0.0	6.0	
ADP S/W Purchases	U608	0.0	0.0	0.0	
Trans/Freight U600	U608	8.2	0.0	8.2	
Subtotal	U600	42.1	0.0	42.1	
[illegible]	U600		0.0	0.0	
Total NE Expense Budget		975.0	500.0	1,[illegible]	
[illegible]					34.4
[illegible]					[illegible]
[illegible]					[illegible]
[illegible]					[illegible]

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

38

FY 1992 ESTIMATE - LOW $ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
MISSION NAME					
U.S. Direct Hire					
Other Salary	U105	0.0	0.0	0.0	
Educ. Allowns	U106	152.0	0.0	152.0	10.0
COLA	U108	0.0	0.0	0.0	
Other Benefits	U110	0.0	0.0	0.0	0.0
Post Assign Trv	U111	0.0	0.0	0.0	0.0
Post Assign Frt	U112	0.0	0.0	0.0	0.0
Home Ly Trv	U113	33.3	0.0	33.3	3.0
Home Ly Frt	U114	43.3	0.0	43.3	3.0
Educ Trv	U115	8.3	0.0	8.3	2.0
R & R Trv	U116	29.1	0.0	29.1	5.0
Other Trv	U117	15.0	0.0	15.0	4.0
Subtotal	U100	281.0	0.0	281.0	
F.N. Direct Hire					
F.N. Basic Pay	U201	0.0	12.7	12.7	5.0
Overtime/Holiday Pay	U202	0.0	0.5	0.5	
All Other Code 11 F.N.	U203	0.0	9.0	9.0	
All Other Code 12 F.N.	U204	3.4	0.0	3.4	
Benefits - Former F.N.	U205	0.0	0.0	0.0	
Subtotal	U200	3.4	22.2	25.6	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	130.0	0.0	130.0	3.3
All Other US PSC Costs	U303	32.0	6.0	38.0	1.3
FN PSC Sal/Benefits	U304	104.0	200.0	304.0	58.0
All Other FN PSC Costs	U305	18.0	0.0	18.0	
Manpower Contracts	U306	0.0	0.0	0.0	
Subtotal	U300	284.0	206.0	490.0	
Housing					
Res. Rent	U401	140.0	0.0	140.0	6.0
Res. Utilities	U402	0.0	10.0	10.0	
M & R	U403	0.0	14.7	14.7	
EOA	U404	0.0	0.0	0.0	
Security Guards	U407	55.0	0.0	55.0	
OHE	U408	0.0	0.0	0.0	
REP	U409	1.0	0.0	1.0	
Subtotal	U400	196.0	24.7	220.7	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 1991 ESTIMATE

EXPENSE CATEGORY	LONG CODE	Dollars	Trust Funds	Total	Units
Office Operations					
Office Rent	[illegible]	49.5	0.0	49.5	
Office Utilities	[illegible]	0.0	5.5	5.5	
Bldg. O & R	[illegible]	0.0	12.0	12.0	
Equip. M & R	[illegible]	0.0	25.0	25.0	
Communications	[illegible]	11.2	17.8	25.0	
Security Guards	[illegible]	30.0	5.0	35.0	
Printing	[illegible]	0.0	3.0	3.0	
Site Visit Mission	[illegible]	0.0	3.1	3.1	21.0
Site Visit AID/W	[illegible]	34.0	0.0	34.0	4.0
Info Meetings	[illegible]	17.4	0.0	17.4	4.0
Training	[illegible]	18.5	0.0	18.5	7.0
Conference Attendance	[illegible]	15.0	0.0	15.0	4.0
Other Op. Travel	[illegible]	5.1	0.0	5.1	2.0
Supplies	[illegible]	33.0	23.0	56.0	
FAQs	[illegible]	0.0	102.0	102.0	
Cont Recruit Svcs.	[illegible]	0.0	4.0	4.0	
Cont Mgt Pent Svcs.	[illegible]	5.0	0.0	5.0	
Spec Studies/Analysis	[illegible]	0.0	1.0	1.0	
ADP H/W Leases/Maint	[illegible]	0.0	2.5	2.5	
ADP S/W Leases/Maint	[illegible]	0.0	0.0	0.0	
Trans/Freight [illegible]	[illegible]	1.1	1.8	2.9	
All Other Cont. Svcs	[illegible]	6.0	4.5	10.5	
Subtotal	[illegible]	225.8	206.2	432.0	
NDP Procurement					
Vehicles	[illegible]	0.0	0.0	0.0	0.0
Res. Furniture	[illegible]	9.7	0.0	9.7	
Res. Equipment	[illegible]	22.0	0.0	22.0	
Office Furniture	[illegible]	1.5	0.0	1.5	
Office Equipment	[illegible]	1.3	0.0	1.3	
Other Equipment	[illegible]	5.9	0.0	5.9	
ADP H/W Purchases	[illegible]	19.1	0.0	19.1	
ADP S/W Purchases	[illegible]	1.0	0.0	1.0	
Trans/Freight [illegible]	[illegible]	11	6.0	17.7	
Total	[illegible]	[illegible]	6.0	[illegible]	
[illegible]	[illegible]			0.0	
Total OE Expense Budget		[illegible]	[illegible]	[illegible]	

[illegible] : [illegible]
[illegible] : [illegible]
[illegible] : [illegible]

BUDGET EXHIBIT CODE :

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 1991 ESTIMATE

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
MISSION NAME					
U.S. Direct Hire					
Office Salary	0105	0.0	0.0	0.0	
Labor allowances	0106	152.0	0.0	152.0	10.0
FNIA	0108	0.0	0.0	0.0	
Other Benefits	0110	5.4	0.0	5.4	3.0
Post assign Trv	0111	13.0	0.0	13.0	2.0
Post assign Fct	0112	66.0	0.0	66.0	2.0
Home Lv Trv	0113	10.5	0.0	10.5	1.0
Home Lv Fct	0114	14.0	0.0	14.0	1.0
Educ T	0115	12.5	0.0	12.5	5.0
R & R Trv	0116	30.5	0.0	30.5	4.0
Other Trv	0117	15.0	0.0	15.0	6.0
Subtotal	0100	318.9	0.0	318.9	
F.N. Direct Hire					
F.N. Basic Pay	0201	0.0	6.7	6.7	3.5
Overtime/Holiday Pay	0202	0.0	0.2	0.2	
All Other Code 11 F.N.	0203	0.0	5.8	5.8	
All Other Code 12 F.N.	0204	1.4	0.0	1.4	
Benefits Former F.N.	0205	0.0	0.0	0.0	
Subtotal	0200	1.4	10.7	12.1	
Contract Personnel					
U.S. PSC Salr/Benefits	0302	56.4	0.0	56.4	1.0
All Other US PSC Costs	0303	10.0	0.0	10.0	0.1
FNPSC Sal Benefits	0304	104.0	161.0	265.0	49.0
All Other FNPSC Costs	0305	18.0	0.0	18.0	0.0
Purchase Contracts	0306	0.0	0.0	0.0	0.0
Subtotal	0300	189.4	161.0	350.4	
Operation					
Rec. Rent	0401	177.6	0.0	177.6	6.7
Rec. Utilities	0402	0.0	15.4	15.4	9.8
M & R	0403	10.0	14.2	24.2	
GSA	0404	0.0	0.0	0.0	
Security Guards	0407	54.0	8.0	62.0	
IHA	0408	0.0	0.0	0.0	
IAP	0409	0.9	0.0	0.9	
Subtotal	0400	242.5	37.6	280.6	

TABLE IX - MISSION WORKFORCE SUMMARY IN WORKYEARS (FTE'S)
FY 1991: ESTIMATE

FUNCTION	USDH OE	FNDH OE	FNDH TF	USPSC OE	USPSC TF	USPSC PR	FNPSC OE	FNPSC TF	FNPSC PR	OTHER U.S.G OE	OTHER U.S.G PR	OTHER INST. OE	OTHER INST. PR	MANPOWER OE	MANPOWER TF
GENERAL MANAGEMENT															
EXECUTIVE DIRECTION	1.0														
PROGRAM DIRECTION	0.4	0.2													
PROJECT DEVELOPMENT	0.6								0.7						
FINANCIAL MANAGEMENT	1.0	1.0					0.6	1.7							
ADMIN. MGMT.: PERSONNEL MGMT	0.5							1.0							
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	0.6	1.0					0.4	21.8							
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	0.5						0.6	12.1	2.0						
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE								4.4							
ADMIN. MGMT.: ALL OTHER	0.2							0.5							
PROGRAM SUPPORT	0.2	0.2					1.0	2.4							
INFORMATION SYSTEMS MANAGEMENT								0.6							
GENERAL LEGAL FUNCTIONS															
CLERICAL/SECRETRL./DATA ENTRY SUP.				0.4			1.7	6.8							
OTHER (identify):															
TOTAL	5.0	2.4	0.0	0.4	0.0	0.0	4.3	51.3	2.7	0.0	0.0	0.0	0.0	0.0	0.0
PROG/PROJ MANAGEMENT (BY SECTOR)															
AGRICULTURE/RURAL DEVELOPMENT	0.8					0.6		0.3			1.0				
NAT RES MGMT/ENVIRONMENT/ENERGY	0.2														
HEALTH/CHILD SURV/NUTRITION/AIDS	0.2	0.2		0.3											
POPULATION/FAMILY PLANNING	0.4														
EDUCATION/HUMAN RES. DEV.	0.2	0.4													
PVT. SECTOR ACTIVIT. (not inc. above)	0.4														
TOTAL	2.2	0.6	0.0	0.3	0.0	0.6	0.0	0.3	0.0	0.0	1.0	0.0	0.0	0.0	0.0
MISCEL. PROGRAM/PROJECT MGMT															
HOUSING GUARANTIES															
URBAN DEVELOPMENT															
DISASTER ACTIVITIES															
DEMOCRACY INTVS./ADMIN OF JUSTICE	0.2														
INFRASTRUCTURE/CAPITAL PROJECTS	0.2														
OTHER (identify):															
TOTAL	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SPECIAL ISSUES - NON-ADDITIVE															
PL480 T.II/S416 Mnts,Rmgcy;All T.III	0.4										1.0				
PL480 All Other (T.II/S416 PVO & WFP)															
NARCOTICS															
ECONOMIC POLICY REFORM	0.4										0.2				
PROGRAM/PROJECT EVALUATION															
CENTRAL/REGIONAL PROJECT MGMT.	0.5								0.7						
LOCAL CURRENCY MGMT./ACTIVITIES	0.4						0.3								

TABLE IX - MISSION WORKFORCE SUMMARYIN WORKYEARS (FTE'S)
FY 1992: HIGH $ LEVEL

42

FUNCTION	USDH OE	FNDH OE	FNDH TF	USPSC OE	USPSC TF	USPSC PR	FNPSC OE	FNPSC TF	FNPSC PR	OTHER U.S.G OE	OTHER U.S.G PR	OTHER INST. OE	OTHER INST. PR	MANPOWER OE	MANPOWER TF
GENERAL MANAGEMENT															
EXECUTIVE DIRECTION	1.0														
PROGRAM DIRECTION	1.2	0.3		1.0											
PROJECT DEVELOPMENT	1.0								1.0						
FINANCIAL MANAGEMENT	1.0	3.0					1.0	2.0							
ADMIN. MGMT.: PERSONNEL MGMT	0.2			0.4				1.0							
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	0.2	1.0		0.3			0.5	22.3	1.0						
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	0.2			0.3			0.5	12.0	2.0						
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE								4.0							
ADMIN. MGMT.: ALL OTHER	0.2	0.2						0.5							
PROGRAM SUPPORT	0.2						1.0	2.2							
INFORMATION SYSTEMS MANAGEMENT								1.0							
GENERAL LEGAL FUNCTIONS															
CLERICAL/SECRETRL./DATA ENTRY SUP.				1.0			1.0	7.0							
OTHER (identify):															
TOTAL	6.9	4.5	0.0	3.0	0.0	0.0	4.3	52.0	4.7	0.0	1.2	0.0	0.0	0.0	0.0
PROG/PROJ MANAGEMENT (BY SECTOR)															
AGRICULTURE/RURAL DEVELOPMENT	0.8					1.0		2.0			1.0				
NAT RES MGMT/ENVIRONMENT/ENERGY															
HEALTH/CHILD SURV/NUTRITION/AIDS		0.2		1.0											
POPULATION/FAMILY PLANNING	0.2														
EDUCATION/HUMAN RES. DEV.		0.3													
PVT. SECTOR ACTIVIT. (not inc. above)	0.4														
TOTAL	1.4	0.5	0.0	1.0	0.0	1.0	0.0	2.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0
MISCEL. PROGRAM/PROJECT MGMT															
HOUSING GUARANTIES															
URBAN DEVELOPMENT															
DISASTER ACTIVITIES															
DEMOCRACY INTVS./ADMIN OF JUSTICE	0.2														
INFRASTRUCTURE/CAPITAL PROJECTS	1.2														
OTHER (identify):															
TOTAL	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SPECIAL ISSUES - NON-ADDITIVE															
PL480 T.II/S416 Mntz,Emgcy;All T.III	0.3										1.0				
PL480 All Other (T.II/S416 PVO & WFP)															
NARCOTICS															
ECONOMIC POLICY REFORM	0.2			0.8											
PROGRAM/PROJECT EVALUATION															
CENTRAL/REGIONAL PROJECT MGMT.	0.4					0.6			1.0						
LOCAL CURRENCY MGMT./ACTIVITIES	0.3						0.4								

TABLE IX - MISSION WORKFORCE SUMMARYIN WORKYEARS (FTE'S)
FY 1992: LOW $ LEVEL

FUNCTION	USDH OE	FNDH OE	FNDH TF	USPSC OE	USPSC TF	USPSC PR	FNPSC OE	FNPSC TF	FNPSC PR	OTHER U.S.G OE	OTHER U.S.G PR	OTHER INST. OE	OTHER INST. PR	MANPOWER OE	MANPOWER TF
GENERAL MANAGEMENT															
EXECUTIVE DIRECTION	1.0														
PROGRAM DIRECTION	0.4	0.2													
PROJECT DEVELOPMENT	1.0														
FINANCIAL MANAGEMENT	1.0	3.0							1.0						
ADMIN. MGMT.: PERSONNEL MGMT	0.5						1.0	2.0							
ADMIN. MGMT.: OFFICE OPRS./SUPPORT	0.6	1.0						1.0							
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT	0.5						0.5	22.3	1.0						
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE							0.5	12.0	2.0						
ADMIN. MGMT.: ALL OTHER	0.2							4.0							
PROGRAM SUPPORT	0.2	0.2						0.5							
INFORMATION SYSTEMS MANAGEMENT							1.0	2.2							
GENERAL LEGAL FUNCTIONS								1.0							
CLERICAL/SECRETRL./DATA ENTRY SUP.				1.0			1.0	7.0							
OTHER (identify):															
TOTAL	6.6	4.4	0.0	1.0	0.0	0.6	4.4	52.0	5.0	0.0	1.0	0.0	0.0	0.0	0.0
PROG/PROJ MANAGEMENT (BY SECTOR)															
AGRICULTURE/RURAL DEVELOPMENT	0.8					1.0		2.0			1.0				
NAT RES MGMT/ENVIRONMENT/ENERGY	0.2														
HEALTH/CHILD SURV/NUTRITION/AIDS	0.4	0.2													
POPULATION/FAMILY PLANNING	0.2														
EDUCATION/HUMAN RES. DEV.	0.2	0.4													
PVT. SECTOR ACTIVIT. (not inc. above)	0.4														
TOTAL	2.2	0.6	0.0	0.0	0.0	1.0	0.0	2.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0
MISCEL. PROGRAM/PROJECT MGMT															
HOUSING GUARANTIES															
URBAN DEVELOPMENT															
DISASTER ACTIVITIES															
DEMOCRACY INTVS./ADMIN OF JUSTICE	0.2														
INFRASTRUCTURE/CAPITAL PROJECTS	0.2														
OTHER (identify):															
TOTAL	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SPECIAL ISSUES - NON-ADDITIVE															
PL480 T.II/S416 Hntr,Emgcy;All T.III	0.4	0.2													
PL480 All Other (T.II/S416 PVO & WFP)											1.0				
NARCOTICS															
ECONOMIC POLICY REFORM	0.4														
PROGRAM/PROJECT EVALUATION											0.2				
CENTRAL/REGIONAL PROJECT MGMT.	0.5								1.0						
LOCAL CURRENCY MGMT./ACTIVITIES	0.3						0.3								

ZAMBIA (216110)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE X: MICROENTERPRISE PROGRAMS
(U.S Dollars,Thousands)

FUNCTION	FUND & FUNCTION	FY1990 ACTUAL	FY1991 ESTIMATE	FY1992 PLANNED	FY1993 PROPOSED
6110214	AGRIBUSINESS & MGT SUPPORT				
LC	Training and Technical Assistance	50	250	60	40
LC	Institutional Development & Support	150	280	150	80
LC	Policy/Regulatory Reform		40	30	30
LC	Other			30	30
	PROJECT TOTAL:	200	570	270	180
6110223	MICRO ENTERPRISE DEV SUPPORT				
DA	Training and Technical Assistance			1,295	890
DA	Institutional Development & Support			255	680
DA	Policy/Regulatory Reform			225	200
DA	Other			225	200
LC	Loans to Microenterprises				200
LC	Training and Technical Assistance			300	300
LC	Institutional Development & Support			100	100
LC	Policy/Regulatory Reform			400	100
LC	Other			40	50
	PROJECT TOTAL:			2,840	2,720
	REPORT TOTAL:	200	570	3,110	2,900

ZAMBIA (216110)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE X: MICROENTERPRISE PROGRAMS
COUNTRY RECAP
(U.S Dollars Thousands)

FUND SOURCE / FUNCTION		FY1990 ACTUAL	FY1991 ESTIMATE	FY1992 PLANNED	FY1993 PROPOSED
ESF/SAI DOLLAR OBLIGATIONS					
Loans to Microenterprises					
Training and Technical Assistance					
Institutional Development & Support					
Policy/Regulatory Reform					
Other					
ESF/SAI DOLLAR OBLIGATIONS	TOTAL:				
FDAP DOLLAR OBLIGATIONS					
Loans to Microenterprises					
Training and Technical Assistance				1,295	890
Institutional Development & Support				255	680
Policy/Regulatory Reform				225	200
Other				225	200
FDAP DOLLAR OBLIGATIONS	TOTAL:			2,000	1,970
LOCAL CURRENCY EXPENDITURES					
Loans to Microenterprises					200
Training and Technical Assistance		50	250	360	340
Institutional Development & Support		150	280	250	180
Policy/Regulatory Reform			40	430	130
Other				70	80
LOCAL CURRENCY EXPENDITURES	TOTAL:	200	570	1,110	930
GRAND TOTAL		200	570	3,110	2,900

ZAMBIA (216110)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE XI - PL480 TITLE III

(Dollars in Millions, Tonnage in Thousands)

	ACTUAL FY 1990		ESTIMATED FY 1991		PROPOSED FY 1992		REQUESTED FY 1993	
	$	MT	$	MT	$	MT	$	MT
USER SPECIFIED								
TRANSPORTATION	3.0	8.5	0.0	0.0	1.1	3.2	1.7	5.0
CORN	0.0	0.0	12.0	0.0	9.7	0.0	2.4	0.0
VEGOIL	0.0	0.0	3.5	30.0	3.2	30.0	0.0	0.0
WHEAT	4.0	7.2	1.9	2.7	4.0	5.5	2.9	4.0
	0.0	0.0	2.8	24.4	0.0	0.0	0.0	0.0
TOTAL	7.0	15.7	20.2	57.1	18.0	38.7	7.0	9.0

USAID/ZAMBIA
1993 ANNUAL BUDGET SUBMISSION
TABLE VIII(d)

NARRATIVE EXPLANATION OF CHANGES

I. **FY 1991 ESTIMATE** - The dramatic increase in both non-recurring and recurring budget items is due to the establishment of four (4) new technical and support positions i.e., the Agriculture, General Development, Program and Controller officers. The cost of the associated activities has had an adverse impact on the funding level of $980,000. An inadequate OE budget level increase of $70,000 was recently provided to fund only the costs for post assignment of Project Development and Program officers. The bureau's trust fund limitation of $320,000 has further undercut USAID/Zambia's efforts to design and implement new initiatives. This trust fund level does not include the FAAS payment. The overall operating expense level of $1,370,000 is not adequate for our current program. Many factors including the recent Gulf War (high gasoline prices), domestic inflation, an over 120 percent FSN salary/benefits increase this year, the establishment of full controller operations, support costs for an IDI and the necessary expansion of our program, have greatly oversubscribed the operating expense budget. Our Mission will have difficulty in managing the performance-based allocation of DFA funds because program expansion is being slowed for lack of funds to: (1) support new officers, (2) equip offices and (3) obtain adequate office space to house the increase of personnel.

II. **FY 1992 HIGH ESTIMATE** - One of the primary goals of our economic assistance program is to facilitate the Zambian government's efforts to implement the economic reforms that are urgently needed to address the deteriorating economic situation. A U.S. PSC Program Economist is a high priority during this budget year and the deferral of non-expendable property procurement, limited purchases of office/residential supplies, very little travel for training, conference attendance/info meetings, etc. will be the effect of straight-lining the OE budget level. The hiring of professional FSN staff in the first quarter of the fiscal year is paramount in order to enhance the Mission's technical skills. One (1) FSNDH Chief Accountant will be hired to: (a) supervise day-to-day operations in the Controller's office, and (b) manage the financial management functions transferred from the Regional Financial Management Center in Nairobi, Kenya to USAID/Zambia. Our Mission will limit the number of OE dollar-funded contractors and increase the use of foreign nationals in an effort to further control costs. Both the dollar level of $1,050,000 and trust fund level of $400,000 are completely inadequate. Again, a trust fund budget level limitation does not include the FAAS payment and the planned acquisition of two (2) residential houses for approximately

USAID/ZAMBIA
1993 ANNUAL BUDGET SUBMISSION
TABLE VIII(d)
NARRATIVE EXPLANATION OF CHANGES
(cont.)

$187,000. One (1) Mission-owned residential property will be sold for approximately $200,000 during the second quarter of the fiscal year. It is anticipated that these funds will be deposited in AID's Property Revolving Fund and will be allocated to USAID/Zambia.

III. **FY 1993 REQUEST** - The request of $2,296,000 is to fund the start-up costs for three (3) new USDH officers (U100 and U400), FSN wage increase/pension plan (U200 AND U300), the leasing or the construction of additional office space (U500), the procurement of office/residential supplies and non-expendable property (U600). The budget level also allows the reinstatement of operational/training travel to a normal rate. We are convinced this level of funding is justified. Because of an inadequate FY 1992 funding level and expected budgetary stringency, we are concerned, especially with the proposed AAPL levels, that design, implementation and monitoring of projects will become more difficult with only eight (8) USDH full-time equivalent work years of employment, five (5) FSNDH Zambians, four (4) other Americans, four (4) third country nationals and fifty-four (54) FSNPSC Zambians. Furthermore, given AID's accountability for funds and for ensuring compliance with a wide range of Congressional concerns, it is unlikely that USAID/Zambia's role in project management can be diminished significantly. The budget level of $734,000 for Trust Funds far exceeds the end-of-year balance for FY 1992 and therefore additional Operating Expense funds will be required to make-up the shortfall of approximately $390,000 by the third quarter of FY 1993.

IV. **FY 1994 REQUEST** - The request of $2,116,900 is an adequate dollar Operating Expense budget level to support our planned and on-going programs. During FY 1993, all available trust funds will be expended and no trust funds are included in the FY 1994 budget level request. There will be no increases in FTE for USDH, FSNDH, USPSC and FSN/TCN PSC personnel levels. There is a low level of non-expendable property procurement proposed. With the acquisition of two (2) residential properties in FY 1993, Mission-leased housing costs will decreased by $50,000 (U401).

FY 1992 and FY 1993 - Zambia is unable to meet domestic vegetable oil and soap requirements using domestic resources. Although not nearly as "essential" as maize (particularly in a political sense), these commodites are critically important consumer items.

Zambia's ability to finance imports is severely limited. PL 480 vegetable oil and tallow imports will provide important balance of payments support; and, increase supplies of these items, which Zambia might not be able to procure commercially.

Since there is the potential disincentive effect associated with vegetable oil imports, the proposed FY 1992 and 1993 programs will be designed to ensure that GRZ policies and actions provide sufficient incentive for domestic oilseed production and utilization. The level of PL 480 vegetable imports will be reduced and eventually eliminated within a five year timeframe.

Target Group: The ultimate beneficiaries of the PL 480 Program will be primarily urban-based maize, vegetable oil and soap consumers. The GRZ will benefit due to balance of payments support inherent in the Program.

Delegation of PID Approval Authority: Not Applicable.

Research Activities: Not Applicable.

Participant Training: Not Applicable.

Workforce Implications: The PL 480 Program imposes a number of Mission management related requirements, particularly related to the (1) tracking and sale of the physical commodities provided, and (2) tracking and use of local currency generations. Management systems will be devised for implementation of the proposed FY 1992-93 Title III program. Appropriate management controls will be thoroughly tested and put in place for the 92/93 program.

USAID/ZAMBIA
FY 1993 ANNUAL BUDGET SUBMISSION
PROJECT NARRATIVE FOR FY 1992 NEW START

Project Number: 611-0221

Project Title: AIDS Education for Prevention

Project Type: PA

Project Funding: LOP $4,500,000
FY92 $4,500,000

Appropriation Account: DFA

Major Development Problems to be Addressed: The Project will seek to reduce HIV transmission throughout Zambia, especially among the most economically productive groups. HIV sero-prevalence in Zambia is among the highest in Africa and the current and expected impacts of increased morbidity and mortality, decreased productivity of the workforce, and the deterioration of social structures will negatively impact upon economic growth. GRZ surveys reflect an HIV-positive rate of over 25% among urban ante-natal attendees. Other data reflect higher rates. In addition, HIV sero-prevalence rates in many rural areas have been steadily increasing and, given present trends, within 2-3 years there will be little difference in sero-prevalence rates between urban and many rural areas.

Of particular importance is that the more educated, better trained and wealthier segments of society tend to have higher HIV-infection rates than the general population. This fact has important consequences as Zambia's economic progress is already hindered by a significant shortage of trained personnel.

Project Purpose: To reduce HIV transmission in Zambia. As a result, the Project will contribute to strengthening the ability of Zambia to combat the spread of HIV/AIDS and to implement specific HIV-prevention interventions.

Preliminary Project Description: Rates of HIV in Zambia reflect the crisis nature of this epidemic and HIV prevention is a national priority. Although constraints are lessening, the GRZ does not have sufficient resources (financial or personnel) to implement effective HIV-related programs. Therefore, in order to reduce HIV transmission, the Project will focus on using private sector resources to develop and implement HIV-prevention activities. Non-private sector activities of the Project will build upon existing successful programs. The Project will implement four interrelated sets of activities:

1. Expansion of the national STD control program to include preventive education, counselling, and condom promotion and distribution.

The national STD control program has established a network of more than 45 STD clinics. However, the program is curative, and there is

little preventive education or staff involvement with HIV activities. Given the previous accomplishments of the STD control program, and the fact that STD patients are a high-risk population, the addition of an HIV-prevention component should alter risk behaviors.

2) Strengthening of local organization(s) capable of providing HIV-related services to workplaces.

This activity will:

- Develop the organizational and technical capacity of local organization(s) to provide HIV-related services to workplaces (private, governmental and parastatal) throughout Zambia;

- Initiate policy dialogue with organizational managements;

- Develop and implement preventive education and counselling programs directed to the general workforce and management.

3) Integration of traditional healers and HIV programs.

Traditional healers have great access to and influence on the community. Given their importance, traditional healers could take a leading role in HIV education, counselling and condom promotion. This activity will:

- Implement programs to motivate and facilitate traditional healers to become actively involved in HIV/AIDS activities, including developing necessary training programs and materials.

4) Implementation of HIV programs targeting out-of-school youth.

Zambian youth are sexually active and therefore are at risk for HIV infection. One-half the population is under 15 years of age, and thus represent the largest single target group. An increasing number of youth do not continue in school and there is a growing gap between in- and out-of-school HIV-related activities. This activity will:

- Identify access points for communicating with out-of-school youth and develop effective risk reduction messages.

- Develop methods to ensure a sufficient and accessible supply of condoms to this target group.

5) Establish Anonymous HIV-Testing Centers

The ability to learn one's HIV status is an essential element when seeking to induce behavior modification. At present in Zambia, one cannot learn their HIV status without being referred by a doctor.

This activity will:

- Establish anonymous HIV-testing centers (in Lusaka and the Copperbelt) to provide HIV screening, counselling, educational materials, condoms, and possibly HIV-positive support groups.

6) Develop a condom supply and distribution strategy and establish an appropriate condom social marketing program

Increasing condom use is one of the major interventions in reducing the transmission of HIV. This activity will:

- Develop and implement a methodology to estimate increasing condom demand resulting from intensified IEC efforts, and develop effective strategies to meet demand.

- Establish an appropriate condom social marketing program.

A.I.D. Policy and Bureau Sector Action Plan Factors: The proposed project is consistent with Agency and Bureau policies, priorities and action plans related to HIV/AIDS prevention.

Target Group: The project will focus its education efforts on workers, traditional healers and out-of-school youth.

Delegation of Authority: The Mission requests delegation of PID approval authority.

Research Activities: Research undertaken by the project will be operational and designed to address issues such as the identification of individual and social pressures determining sexually-related behaviors and development of appropriate evaluation indicators. This information will be of value to other Agency-funded HIV-related projects.

Participant Training: Participant training needs forseen are minimal.

Those which may be identified would be intended to strengthen Zambia's public and private sector capability to plan, implement, and evaluate expanded HIV-prevention activities.

Workforce Implications: The Project will be the Mission's main project for HIV-related activities. Given the anticipated size of the Mission's health sector portfolio, the planning, implementation and monitoring of the project will require the hiring of a USPSC.

Design Schedule: CPSP approval, October 1991; PID approval, December 1991; PP, April 1992; Authorization and funding May 1992.

USAID/ZAMBIA
FY 1993 ANNUAL BUDGET SUBMISSION
PROJECT NARRATIVE FOR FY 1992 NEW START

Project Number: PL 480 Title III - FY 1992 and FY 1993

Project Title : Food Security Assistance

Project Type: Food Commodity Assistance

Project Funding: FY92 - $18.0 million ($9.5 million corn; $3.0 million tallow and $5.5 million vegetable oil)
FY93 - $7.0 million ($3.0 million tallow; and $4.0 million vegetable oil)

Appropriation Account: Food for Peace

Assistance Objectives: FY 1992 PL 480 Title III assistance will complement Mission efforts to assist the GRZ in restructuring the agricultural sector to achieve sustainable growth. In particular, PL 480 assistance can play a supporting role in ensuring sufficient maize supplies so as to avoid a rapid upsurge in maize retail prices as the GRZ liberalizes maize marketing. The proposed program can thus assist the GRZ as it implements measures to decontrol maize prices at all levels. The proposed program will also provide balance of payments support to the GRZ for provision of essential vegetable oil and tallow imports.

FY 1993 PL 480 Title III assistance will be limited to vegetable oil and tallow imports for balance of payments support.

Major Development Problems to be Addressed:

FY 1992 - A serious maize production shortfall is expected during FY 1992 due to the overall poor performance of the maize marketing system for both inputs and outputs. Food aid can assist in extending domestic supplies of maize to ensure that stocks are adequate to meet annual maize consumption requirements.

The threat of inadequate supplies of maize makes policy-makers skittish about fully decontrolling maize prices, particularly at a time when the country is beginning to introduce a pluralistic, more democratic political process. The leadership fears that if price controls are lifted during a period of scarce supply, market prices will rise and lead to civil unrest.

USAID has been actively involved in assisting the GRZ to identify ways and means of liberalizing the maize subsector. The purpose of our involvement is to rectify some of the pricing and structural constraints which contribute regularly to maize supply shortages.

USAID/ZAMBIA
FY 1993 ANNUAL BUDGET SUBMISSION
ANNEX H - WORKFORCE NARRATIVE

Labor Category	FY 91 Est.	Proposed Change FY 92 High	Proposed Change FY 92 Low	FY 93
US Direct Hire	8	-	-	+3
US PSC	3	+1	-	-
FSN DH	4	+1	+1	-
FSN PSC	64	-6	-	-

Increases for FY 92 High represent one USPSC, Program Economist, and one FSNDH, Accountant, (the latter position is shown for both High and Low). The USPSC increase reflects the need to respond to Zambia's economic restructuring program; the position will be necessary to plan and monitor expanded programs in economic planning. The Mission will need expertise with prior experience to develop our program in the economic policy reform area. The Mission considers this position to be an essential requirement. The decision was made to wait until early FY 93 to bring on the other officers, i.e., a Project Officer, a Private Enterprise Officer and an Agricultural Economist. Waiting until FY 93 to bring on these officers will mean that planned project design, implementation of much needed activities in health and agriculture, the promotion of privatization of the Zambian economy and consideration of capital projects in addition to planned project design for follow-on of currently successful agricultural projects, would be dropped or greatly curtailed.

The addition of one FSNDH position reflects the increased emphasis by AID/W on improved financial management and internal controls. This additional position is required to enable the Controller's Office to effectively meet the stringent controls required by FM regarding O.E., program and local currency funds. The FSNPSC level has been decreased by six. This is to be accomplished by not replacing employees who have left Mission employment, plus by deleting positions wherever possible. We are currently at a bare bones level in this category.

USAID/ZAMBIA
FY 1993 ANNUAL BUDGET SUBMISSION
PROJECT NARRATIVE FOR FY 1993 NEW START

Project Number: 611-0222

Project Title: Economic Policy Analysis and Reform

Project Type: PA

Project Funding: LOP $4,700,000
FY93 $2,500,000

Appropriation Account: DFA

Major Development Problems to be Addressed: It is anticipated that by 1993 significant progress towards market liberalization of the maize sector will have been made. But, given Zambia's inexperience with the market economy, production and marketing inefficiencies can be expected to persist. Technical assistance will be required to conduct the analyses, develop policy, monitor the benefits associated with maize market liberalization and overall economic restructuring, and to identify approaches to reducing the social costs associated with liberalization.

Project Purpose: The goal of the Economic Policy Analysis and Reform (EPAR) project is to improve rural incomes, food security and economic efficiency. The purpose of EPAR is to assist the Government of the Republic of Zambia (GRZ) in the identification and implementation of appropriate market-oriented economic policy changes designed to promote private sector growth and development.

Preliminary Project Description: The GRZ has no experience with determining what oversight of the private sector will best serve the public's interest. The best means of assisting the GRZ with its economic reform process will be through direct technical assistance engaged in economic analysis, policy formulation, as well as the management of the reform process itself. A minimum of training assistance will be required since it is presumed that what will be needed at the time will be augmentation of the education and training now being provided through USAID's ZATPID II (611-0207) project. Highly relevant on-the-job skill development will be provided by a few senior level technical advisors placed in the key economic-related Ministries (i.e. National Commission for Development Planning, Ministries of Finance, Commerce and Industry, and Agriculture).

AID Policy and Bureau Sector Action Plan Factors: The proposed project is consistent with Agency and Bureau policies, priorities and action plans related to economic liberalization and structural adjustment.

Target Group: The ultimate beneficiaries of the project will be private producers, marketing agents and consumers. The most immediate

beneficiary will be the GRZ, with improved policy-making capabilities, and even more specifically, the trained analysts whose technical, economic and managerial skills will be enhanced.

Delegation of Authority: Delegation of PID-approval authority to the Mission is requested.

Research Activities: A list of illustrative research undertakings will be identified at the project identification stage. However, it is anticipated that any research undertaken will be of an applied, problem-solving nature to identify areas within which to improve the efficiency of the rural sector and to promote a greater role for the private sector.

Participant Training: Any training required will be of a short duration in-country nature.

Workforce Implications: The new project will not impose an undue management burden upon USAID's Agricultural Division as the Zambia Agricultural Training, Planning and Institutional Development (ZATPID II) project will terminate on October 31, 1993.

Design Schedule: CPSP approval, October 1991; PID approval, August 1992; PP, December 1992; authorization and funding, January 1993.

USAID/ZAMBIA
FY 1993 ANNUAL BUDGET SUBMISSION
PROJECT NARRATIVE FOR FY 1992 NEW START

Project Number: 611-0223

Project Title: Micro-Enterprise Development

Project Type: PA

Project Funding:

FY 1992	$2,000,000
FY 1993	$2,500,000
LOP	$4,500,000

Appropriation Account: DFA

Major Development Problems to be Addressed: Zambia's history of centralized economic management and discouragement of private investment activity has effectively stifled entrepreneurial ventures and the development of an enabling environment to support private sector growth. Now with the adoption of reforms to restructure the economy along market-oriented lines, an environment conductive to private investment and productivity is beginning to emerge, however additional reforms are required.

While one-third of households in small towns may already be involved in small-scale enterprise, little economic know-how is evident and capital resources are scarce or non-existent. USAID/Zambia is undertaking a Micro Enterprise and Informal Sector assessment, as part of the development of a Country Program Strategic Plan (CSPS) to identify potential areas for program intervention. Sufficient evidence is, however, already available to indicate the need for assistance to micro entrepreneurs, particularly with credit, but also in selected sub-sectors with technical assistance and training. The results of the assessment may lead to project conceptualization and design.

Tentative Project Purpose: To promote individual initiative, increased enterprise investment, and productivity and economic competition.

Preliminary Project Description: Project conceptualization will be based upon: utilization of the numerous PVO/NGO's operating in Zambia to act as agents in identifying, assisting and training small scale entrepreneurs; and, a loan guarantee program for micro-enterprise development through commercial banks.

AID Policy and Bureau Sector Action Plan Factors: The project will be developed consistent with agency policy concerning micro and informal enterprise development, and the objectives of the Development Fund for Africa. Project design will incorporate the lessons learned in A.I.D. projects in the region of similar scope.

Target Group: Zambian small-scale entrepreneurs operating in the informal economy (particularly in the rural areas) will be the principal beneficiaries of the project. Employment, incomes, and productivity with the micro-enterprise sector will be enhanced.

Delegation of Authority: The Mission does not request delegation of PID approval authority.

Research Activities: A Micro Enterprise and Informal Sector Assessment is to be conducted in FY 91. APRE Gemini project assistance is contemplated to guide project conceptualization, establish baseline conditions and develop monitoring and evaluation systems.

Participant Training: Training of a large, but undetermined, number of Zambian entrepreneurs will be carried out in-country. In-country training of PVO/NGO personnel (estimated 40 man-months) will also occur.

Workforce Implications: Initiation of this project will require the services of a full-time project-funded USAID/PSC project manager.

Design Schedule: CPSP approval, October 1991; PID approval, February 1992; PP July 1992; authorization and funding September 1992.