

UNCLASSIFIED

**Annual Budget
Submission**

FY-1994

MOZAMBIQUE

JULY 1992



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

UNCLASSIFIED

BEST AVAILABLE

FY 1994 ANNUAL BUDGET SUBMISSION
USAID/MOZAMBIQUE

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TABLE I : APPROPRIATION SUMMARY (8000)

ACCOUNT	FY 1991 ACTUAL	FY 1992 ESTIMATE	FY 1993 CP	FY 1993 PLANNED	FY 1994 PROPOSED	FY 1995 PROPOSED
POPULATION PLANNING		210				
HEALTH		1,137				
PVT. SECTOR, ENV & ENERGY	1,300	2,500				
FUNCTIONAL DEVELOPMENT ASSISTANCE TOTAL:	1,300	3,847	0	0	0	0
DEVELOPMENT FUND FOR AFRICA	51,475	53,103	36,000	36,000	36,000	36,000
DEVELOPMENT ASSISTANCE TOTAL:	52,775	56,950	36,000	36,000	36,000	36,000
DA & RSP TOTAL:	52,775	56,950	36,000	36,000	36,000	36,000
PL 480 TITLE II	12,499	9,006	4,795	9,709	9,273	8,000
PL 480 TITLE III	18,900	49,500	35,400	47,500	47,500	

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND	NPA	OBLIG DATE	--TOTAL COST--	OBLIG TERM	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PRGF--		FY 1995	
						OBLIG	EXPEND	OBLIG	EXPEND	TR END	OBLIG	EXPEND		OBLIG
			INIT/FINAL	PLAN	FY 1991	ATIONS	ITURES	ATIONS	ITURES	MORTGAGE	ATIONS	ITURES		
656-0201			PRIVATE SECTOR REHABILITATION (NPA/TA)											
	FN G	CI	84 88	1,000	1,000	1,000								
	SS G	CI	84 88	14,850	14,850	14,850								
	KS G	CI	84 88	39,405	39,343	39,343								
	PROJECT TOTAL:			55,255	55,193	55,193	0	3,784	0	197	0	0	0	
656-0207			CHILD SURVIVAL PILOT											
	SS G		89 90	800	800	800		183		125				
656-0208			PRIVATE SECTOR SUPPORT (NPA)											
	SS G	CI	89 92	53,440	61,440	53,440	8,000	10,000		13,000			15,000	
656-0210			ASSIST. FOR TRAUMATIZED ORPHANS											
	SD G		89 90	1,000	1,000	1,000								
	SS G		89 90	642	642	642								
	PROJECT TOTAL:			1,642	1,642	1,642	0	0	0	0	0	0	0	
656-0211			CARE LOGISTICS SUPPORT											
	SS G		89 90	2,386	2,386	2,386		136						
656-0215			PROSTHESIS ASSIST. PROG.											
	HE G		89 93	3,530	3,530	3,530		800		800			797	
	SS G		89 93	750	1,000	1,000	1,000	400		400			200	
	PROJECT TOTAL:			4,280	4,530	3,530	1,000	1,200	0	1,200	0	0	997	0
656-0217			PVO SUPPORT PROGRAM											
	SD G		90 93	1,300	1,300	1,300		800		500				
	SS G		90 93	19,850	48,700	14,488	21,900	8,628	12,312	15,492			14,600	
	PROJECT TOTAL:			21,150	50,000	15,788	21,900	9,428	12,312	15,992	0	0	14,600	0
656-0218			PRIVATE SECTOR SUPPORT (TA)											
	SS G		90 92	3,500	13,500	2,500	11,000	1,500		4,000			4,000	
656-0223			MARKET RECOVERY AND DEVELOPMENT (NPA)											
	SS G	CI	93 95		34,000				13,188	1,000	20,812	12,812	14,000	8,000
656-0224			MARKET RECOVERY AND DEVELOPMENT (PA)											
	SS G		93 97		15,400			4,150	500	11,250	2,000	2,500	3,000	
656-0225			PRIMARY HEALTH CARE (NPA)											
	SS G	CI	94 96		27,000						10,000	500	6,000	
656-0226			PRIMARY HEALTH CARE (PA)											
	FN G		91 95	210	210		210			210				
	HE G		91 95	1,137	1,137		1,137			1,137				
	SS G		91 95	18,653	28,153	20,000	8,153	9,000		5,000			4,000	
	PROJECT TOTAL:			20,000	29,500	20,000	9,500	9,000	0	6,347	0	0	4,000	0

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE	--TOTAL COST-- AUTH PLAN	OBLIG YR90 FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PRG--		FY 1995 OBLIG PRG	
						OBLIG ACTIONS	EXPEND ITURES	OBLIG ACTIONS	EXPEND ITURES	TR BNC MORTGAGE	OBLIG ACTIONS	EXPEND ITURES		
656-0227	SS G		91 93	3,000 8,000	3,000	1,000	1,500	4,000	2,450			2,500		
656-0229	SS G	PA	94 98	34,000								6,750	5,600	
656-0230	SS G	PA	95 97	4,000						4,000			2,000	
656-0231	SS G	PA	94 98	8,000								2,030	2,500	
656-0232	SS G	PA	95 99	51,000						51,000			4,500	
656-0234	SS G	PA	95 98	10,000						10,000			2,000	
656-0510	SS G		88 C	4,650	2,006	750	511	650	650		600	600	600	
656-ATLS	SS G		90 C	2,800		800	800	1,000			1,000		1,000	
656-HRDA	SS G		88 C	2,000		500	500	700	700		800	800	800	
656-P228	P3 G	P3	93 95											
REPORT TOTAL:				165,453	419,041	160,285	54,450	38,542	36,000	46,181	97,062	36,000	59,637	36,000

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND	NPA	OBLIG DATE	NPA	OBLIG DATE	--TOTAL COST--	OBLIG THEO	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995
								OBLIG	EXPEND	OBLIG	EXPEND	TR END	OBLIG	EXPEND	
IND	IND	IND	INIT/FINAL	IND	IND	PLAN	FY 1991	ATIONS	ITURES	ATIONS	ITURES	MORTGAGE	ATIONS	ITURES	PROP

APPROPRIATION SUMMARY

FN	0	72	0	0	0	0	0	0	0	0	0	0	0	0	0
PN	210	0	0	210	0	0	0	0	0	0	0	0	0	0	0
NR	1,137	800	0	1,937	0	0	0	0	797	0	0	0	0	0	0
SD	0	800	0	500	0	0	0	0	0	0	0	0	0	0	0
SS	53,103	33,477	36,000	43,317	97,062	36,000	58,900	36,000	58,900	36,000	58,900	36,000	58,900	36,000	36,000
P3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ES	0	3,393	0	197	0	0	0	0	0	0	0	0	0	0	0
REPORT TOTAL:	54,450	38,542	36,000	46,161	97,062	36,000	59,697	36,000	59,697	36,000	59,697	36,000	59,697	36,000	36,000

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

ACTIVITY	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGAB AGRIBUSINESS			5,201	14.4 %	4,444	12.3 %	3,300	9.2 %
AGIF AGRICULTURAL INFRASTRUCTURE			1,319	3.7 %	1,201	3.6 %	1,050	3.5 %
AGPF AGRICULTURAL POLICIES & PLANNING	17,400	32.0 %	8,935	19.3 %	5,925	16.5 %	4,400	12.2 %
AGTD AGRICULTURAL TRAINING AND EXTENSION	5,475	10.1 %	3,078	8.6 %	1,800	4.7 %	2,400	6.3 %
DICK CIVIC EDUCATION	200	0.4 %	400	1.1 %			500	1.4 %
DICS CIVIL SOCIETY	150	0.3 %						
DIRA ELECTORAL ASSISTANCE	250	0.5 %	3,000	8.3 %			400	1.1 %
DILJ LEGAL AND JUDICIAL DEVELOPMENT	200	0.4 %	600	1.7 %			600	1.7 %
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS	200	0.4 %						
EDBC BASIC EDUCATION FOR CHILDREN							400	1.1 %
EDFI HUMAN RES DEVELOPT FOR EDUCATIONAL INSTITUTIONS							1,200	3.3 %
EDFD HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	1,300	2.4 %	1,700	4.7 %	1,800	5.0 %	2,000	5.0 %
EHWH WOMEN'S HEALTH	4,300	8.0 %	2,462	6.8 %	1,350	3.8 %	1,100	3.1 %
EHSD HEALTH SYSTEMS DEVELOPMENT	6,850	12.6 %			1,427	4.0 %	1,750	4.9 %
EHWE WATER QUALITY HEALTH	7,520	13.8 %	3,694	10.3 %	1,554	4.3 %	1,370	3.8 %
INHR MAIN ROADS							1,000	2.8 %
INOC CONSTRUCTION (EXCLUDING CONSTR. ACTIVITIES R.C.)							450	1.3 %
INRB RAILROADS							450	1.3 %
NDWO NUTRITION OF WOMEN	3,285	6.0 %	1,847	5.1 %	1,600	4.7 %	1,400	3.9 %
PDAS PROGRAM DEVELOPMENT AND SUPPORT	750	1.4 %	650	1.8 %	600	1.7 %	600	1.7 %
PFPH FINANCIAL MARKETS			2,149	6.0 %	1,601	4.7 %	1,400	3.9 %
PPPD FAMILY PLANNING PROGRAM DEVELOPMENT					1,000	2.8 %	600	1.7 %
PRNS POLICY REFORM, NONSECTORAL R.R.C.	1,600	2.9 %	1,734	4.8 %	1,481	4.1 %	1,100	3.1 %
PSHG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT	950	1.7 %			5,204	14.5 %	5,500	15.3 %
HEFI HEALTH CARE FINANCING	950	1.7 %			4,204	11.7 %	2,650	7.4 %
HEPR PROSTHETICS/MEDICAL REHABILITATION	800	1.5 %						
ORDC ORPHANS/DISPLACED CHILDREN	2,190	4.0 %	1,231	3.4 %	675	1.9 %	560	1.6 %
PROGRAM TOTAL	54,450	100.0 %	36,000	100.0 %	36,000	100.0 %	36,000	100.0 %

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AC/SJ AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)

SPECIAL INTEREST	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED		
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	
I. Substantive									
A. Spatial/Geographic Distrib. of Beneficiaries									
CITY	SMALL AND LARGE URBAN	188	0.3 %	195	0.5 %	259	0.7 %	905	2.5 %
TWN	TOWNS	8,405	15.4 %	6,524	18.1 %	4,978	13.8 %	4,373	12.1 %
RUR	RURAL	37,138	68.2 %	17,149	47.6 %	13,320	37.0 %	12,102	33.6 %
B. Special Targets									
WDP	WOMEN IN DEVELOPMENT: SPECIFIC	7,665	14.1 %	4,309	12.0 %	3,038	8.4 %	2,520	7.0 %
WDI	WOMEN IN DEVELOPMENT: INTEGRATED	6,248	11.5 %	3,516	9.8 %	1,819	5.1 %	1,560	4.3 %
CHS	CHILD SURVIVAL	17,238	31.7 %	5,330	14.8 %	9,872	27.4 %	7,783	21.6 %
CPF	CAPITAL PROJECTS FINANCING							1,440	4.0 %
CON	CONSTRUCTION	4,085	7.5 %			876	2.4 %	1,345	3.7 %
CPS	CAPITAL PROJECTS SERVICES							1,260	3.5 %
DEC	DECENTRALIZATION	1,295	2.4 %	2,892	8.0 %	6,467	18.0 %	7,350	20.4 %
PSD	PRIVATE SECTOR DEVELOPMENT	14,520	26.7 %	16,336	45.4 %	17,735	49.3 %	14,880	41.3 %
SFI	SOCIAL SECTOR FINANCING					7,200	20.0 %	4,320	12.0 %
PVX	PVO INSTITUTIONAL DEVELOPMENT	6,558	12.0 %	4,687	13.0 %	2,215	6.2 %	2,100	5.8 %
INS	INSTITUTION BUILDING	10,190	18.7 %	2,400	6.7 %	1,818	5.1 %	6,643	18.5 %
EDU	EDUCATION	1,170	2.1 %	681	1.9 %	578	1.6 %	700	1.9 %
RPR	MACROECONOMIC POLICY REFORM	1,900	3.5 %	2,281	6.3 %	1,809	5.0 %	1,480	4.1 %
SPR	SECTORAL POLICY REFORM	17,475	32.1 %	15,317	42.5 %	17,243	47.9 %	13,200	36.7 %
C. Food, Agriculture & Rural Development									
NFC	NUTRITION AND FOOD CONSUMPTION	13,938	25.6 %	5,671	15.8 %	3,646	10.1 %	5,090	14.1 %
APP	AGRICULTURAL POLICIES AND PLANNING							360	1.0 %
ALT	LAND TENURES	3,480	6.4 %	2,110	5.9 %	2,050	5.7 %	1,280	3.6 %
D. Energy/Environment									
II. Institutional Mechanisms									
A. Public/Private									
PBL	PUBLIC ENTITY	2,440	4.5 %	2,948	8.2 %	2,533	7.0 %	6,615	18.4 %
PRT	PRIVATE ENTITY	6,720	12.3 %	9,768	27.1 %	8,840	24.6 %	7,205	20.0 %
B. PVO/NGOs									
PVU	PVO/NGOs, U.S.	22,350	41.0 %	12,377	34.4 %	6,990	19.4 %	6,185	17.2 %
PVL	PVO/NGOs, LOCAL	713	1.3 %			253	0.7 %	503	1.4 %
C. International Agricultural Research Centers									
D. Universities									
HBC	HISTORICALLY BLACK COLLEGES AND UNIVERSITIES							120	0.3 %

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

SPECIAL INTEREST	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
XII TITLE XII UNIVERSITIES (OTHER THAN HBC'S)	4,400	8.1 %	664	1.8 %	320	0.9 %	1,200	3.1 %
UNIVERSITIES (OTHER THAN HBC AND TITLE XII)	1,100	2.0 %					360	1.0 %
E. Non-Profit Organizations								
NON-PROFIT ORGANIZATIONS	350	0.6 %	2,200	6.1 %			740	2.1 %
III. Research and Development Activities								
A. Applied Research								
SOCIAL SCIENCE RESEARCH	5,310	9.8 %	664	1.8 %	483	1.3 %	680	1.9 %
DEMOGRAPHIC DATA COLLECTION	475	0.9 %			102	0.3 %	125	0.3 %
OPERATIONAL RESEARCH	1,078	2.0 %	2,445	6.8 %	323	0.9 %	355	1.0 %
B. Basic Research								
C. Development								
IV. Training								
TRAINING, BALK	525	1.0 %	720	2.0 %	750	2.1 %	750	2.1 %
TRAINING, FRENCH	775	1.4 %	980	2.7 %	1,050	2.9 %	1,050	2.9 %
TRAINING, U.S.-BASED	1,190	2.2 %	1,460	4.1 %	1,200	3.3 %	1,430	4.0 %
TRAINING, THIRD COUNTRY-BASED	125	0.2 %	175	0.5 %	200	0.6 %	200	0.6 %
TRAINING, IN-COUNTRY	2,913	5.3 %	785	2.2 %	757	2.1 %	2,810	5.6 %
TRAINING, PRIVATE	175	0.3 %	350	1.0 %	400	1.1 %	400	1.1 %
NATURAL RESOURCES MANAGEMENT	1,095	2.0 %	1,143	3.2 %	850	2.4 %	600	1.7 %

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 656-0208 TITLE: PRIVATE SECTOR SUPPORT (NPA)							
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: ALY	20 %			1,280			
SI CODE: EPR	10 %			640			
SI CODE: PBL	16 %			1,024			
SI CODE: PRT	84 %			5,376			
SI CODE: PSD	100 %			6,400			
SI CODE: ROR	80 %			5,120			
SI CODE: SPR	90 %			5,760			
SI CODE: TNN	20 %			1,280			
TOTAL AC CODE:	80 %			6,400			
PRNS POLICY REFORM, NONSECTORAL N.R.C							
SI CODE: EPR	10 %			160			
SI CODE: PBL	16 %			256			
SI CODE: PRT	84 %			1,344			
SI CODE: PSD	80 %			1,280			
SI CODE: ROR	80 %			1,280			
SI CODE: SPR	90 %			1,440			
SI CODE: TNN	20 %			320			
TOTAL AC CODE:	20 %			1,600			
PROJECT TOTAL	100 %			8,000	0	0	0
PROJECT NUMBER: 656-0215 TITLE: PROSTHESIS ASSIST. PROG.							
HEPR PROSTHETICS/MEDICAL REHABILITATION							
SI CODE: INS	80 %	80 %		640			
SI CODE: TIC	100 %	100 %		800			
TOTAL AC CODE:	80 %	80 %		800			
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: INS	80 %	80 %		160			
SI CODE: TIC	80 %	80 %		160			
TOTAL AC CODE:	20 %	20 %		200			
PROJECT TOTAL	100 %	100 %		1,000	0	0	0

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

	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 656-0217 TITLE: PVO SUPPORT PROGRAM							
AGTD AGRICULTURAL TRAINING AND EXTENSION							
SI CODE: DDC	20 %	20 %		1,095	615		
SI CODE: EDO	20 %	20 %		1,095	615		
SI CODE: HFC	50 %	50 %		2,737	1,539		
SI CODE: HRH	20 %	20 %		1,095	615		
SI CODE: PVO	100 %	100 %		5,475	3,078		
SI CODE: PVX	30 %	30 %		1,642	923		
SI CODE: RUR	80 %	80 %		4,388	2,462		
SI CODE: TWH	20 %	20 %		1,095	615		
SI CODE: WDI	50 %	50 %		2,737	1,539		
TOTAL AC CODE:	25 %	25 %		5,475	3,078		
HEHU WOMEN'S HEALTH							
SI CODE: CHS	50 %	50 %		2,190	1,231		
SI CODE: HFC	50 %	50 %		2,190	1,231		
SI CODE: PVO	100 %	100 %		4,388	2,462		
SI CODE: PVX	30 %	30 %		1,314	738		
SI CODE: RUR	80 %	80 %		3,504	1,969		
SI CODE: TWH	20 %	20 %		876	492		
SI CODE: WDP	100 %	100 %		4,388	2,462		
TOTAL AC CODE:	20 %	20 %		4,388	2,462		
HEHU WATER QUALITY HEALTH							
SI CODE: CHS	50 %	50 %		3,285	1,846		
SI CODE: PVO	100 %	100 %		6,570	3,693		
SI CODE: PVX	30 %	36 %		1,971	1,188		
SI CODE: RUR	80 %	80 %		5,256	2,954		
SI CODE: TWH	20 %	20 %		1,314	738		
SI CODE: WDI	50 %	50 %		3,285	1,846		
TOTAL AC CODE:	30 %	30 %		6,570	3,693		
HUHO NUTRITION OF WOMEN							
SI CODE: CHS	50 %	50 %		1,642	923		
SI CODE: HFC	100 %	100 %		3,285	1,846		
SI CODE: PVO	100 %	100 %		3,285	1,846		
SI CODE: PVX	30 %	30 %		985	554		
SI CODE: RUR	80 %	80 %		2,828	1,477		
SI CODE: TWH	20 %	20 %		657	369		

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: WDF	100 %	100 %		3,285	1,846		
TOTAL AC CODE:	15 %	15 %		3,285	1,846		
ORDC ORPHANS/DISPLACED CHILDREN							
SI CODE: CHS	100 %	100 %		2,190	1,231		
SI CODE: PYD	100 %	100 %		2,190	1,231		
TOTAL AC CODE:	10 %	10 %		2,190	1,231		
PROJECT TOTAL	100 %	100 %		21,900	12,312	0	0

PROJECT NUMBER: 656-0218 TITLE: PRIVATE SECTOR SUPPORT (TA)

AGPP AGRICULTURAL POLICIES & PLANNING

SI CODE: ALT	20 %			2,200			
SI CODE: EPR	10 %			1,100			
SI CODE: INS	10 %			1,100			
SI CODE: NPC	50 %			5,500			
SI CODE: PSD	60 %			6,600			
SI CODE: BSS	40 %			4,400			
SI CODE: BUR	75 %			8,250			
SI CODE: SPR	90 %			9,900			
SI CODE: TWN	25 %			2,750			
SI CODE: ONV	10 %			1,100			
SI CODE: XII	40 %			4,400			
TOTAL AC CODE:	100 %			11,000			
PROJECT TOTAL	100 %			11,000	0	0	0

PROJECT NUMBER: 656-0223 TITLE: MARKET RECOVERY AND DEVELOPMENT (MRA)

AGAB AGRIBUSINESS

SI CODE: EPR	20 %	20 %		791	768	480
SI CODE: PBL	20 %	20 %		791	768	480
SI CODE: PRT	80 %	80 %		3,165	3,074	1,920
SI CODE: PSD	100 %	100 %		3,956	3,843	2,400
SI CODE: BUR	50 %	50 %		1,978	1,921	1,200
SI CODE: SPR	80 %	80 %		3,165	3,074	1,920
SI CODE: TWN	50 %	50 %		1,978	1,921	1,200
TOTAL AC CODE:	30 %	30 %		3,956	3,843	2,400

AGIF AGRICULTURAL INFRASTRUCTURE

GUINEA-BISSAU (656)
 FY 1994 ANNUAL BUDGET SUBMISSION

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: SPR		100 %	100 %		1,310	1,201	800
TOTAL AC CODE:		10 %	10 %		1,310	1,201	800
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: ALT		40 %	40 %	2,110	2,049	1,200	
SI CODE: DDC		40 %	40 %	2,110	2,049	1,200	
SI CODE: EPR		10 %	10 %	527	512	320	
SI CODE: HRR		10 %	10 %	527	512	320	
SI CODE: PRT		100 %	100 %	5,275	5,124	3,200	
SI CODE: PSD		100 %	100 %	5,275	5,124	3,200	
SI CODE: ROR		75 %	75 %	3,956	3,843	2,460	
SI CODE: SPR		90 %	90 %	4,747	4,612	2,880	
SI CODE: TWH		25 %	25 %	1,310	1,201	800	
TOTAL AC CODE:		40 %	40 %	5,275	5,124	3,200	
PRFM FINANCIAL MARKETS							
SI CODE: EPR		10 %	10 %	131	120	80	
SI CODE: PSD		100 %	100 %	1,310	1,201	800	
SI CODE: SPR		90 %	90 %	1,106	1,153	720	
TOTAL AC CODE:		10 %	10 %	1,310	1,201	800	
PRNS POLICY REFORM, NONSECTORAL W.B.C							
SI CODE: PSD		100 %	100 %	1,310	1,201	800	
SI CODE: SPR		100 %	100 %	1,310	1,201	800	
TOTAL AC CODE:		10 %	10 %	1,310	1,201	800	
PROJECT TOTAL		100 %	100 %	13,100	12,812	8,360	

PROJECT NUMBER: 656-0224 TITLE: MARKET RECOVERY AND DEVELOPMENT (PA)

AGAB AGRIBUSINESS							
SI CODE: EPR		20 %	20 %	249	120	100	
SI CODE: PBL		20 %	20 %	249	120	100	
SI CODE: PRT		80 %	80 %	996	480	720	
SI CODE: PSD		100 %	100 %	1,245	600	500	
SI CODE: ROR		60 %	60 %	747	360	540	
SI CODE: SPR		80 %	80 %	996	480	720	
SI CODE: TWH		40 %	40 %	490	240	360	
TOTAL AC CODE:		30 %	30 %	1,245	600	500	

AGPP AGRICULTURAL POLICIES & PLANNING

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: DRC		10 %	10 %		166	80	120
SI CODE: EPR		10 %	10 %		166	80	120
SI CODE: WFC		40 %	40 %		664	320	480
SI CODE: PBL		80 %	80 %		1,328	640	960
SI CODE: PRT		20 %	20 %		332	160	240
SI CODE: PSD		100 %	100 %		1,660	800	1,200
SI CODE: RSS		40 %	40 %		664	320	480
SI CODE: BOB		75 %	75 %		1,245	600	900
SI CODE: SPR		90 %	90 %		1,494	720	1,080
SI CODE: TWM		25 %	25 %		415	200	300
SI CODE: XII		40 %	40 %		664	320	480
TOTAL AC CODE:		40 %	40 %		1,660	800	1,200
PRFM FINANCIAL MARKETS							
SI CODE: PSD		90 %	90 %		747	360	540
SI CODE: SPR		100 %	100 %		830	400	600
TOTAL AC CODE:		20 %	20 %		830	400	600
PRNS POLICY REFORM, NONSECTORAL M.F.C							
SI CODE: EPR		100 %	100 %		415	200	300
SI CODE: PSD		100 %	100 %		415	200	300
TOTAL AC CODE:		10 %	10 %		415	200	300
PROJECT TOTAL		100 %	100 %	0	4,150	2,000	3,000

PROJECT NUMBER: 656-0225 TITLE: PRIMARY HEALTH CARE (MFA)

HEFI HEALTH CARE FINANCING

SI CODE: CHS		50 %			2,000	1,200
SI CODE: PSD		35 %			1,400	840
SI CODE: SFI		80 %			3,200	1,920
SI CODE: SPR		100 %			4,000	2,400
TOTAL AC CODE:		40 %			4,000	2,400

PNPD FAMILY PLANNING PROGRAM DEVELOPMENT

SI CODE: CHS		50 %			500	300
SI CODE: INS		30 %			300	180
SI CODE: PBL		80 %			800	480
SI CODE: PVL		10 %			100	60
TOTAL AC CODE:		10 %			1,000	600

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: CHS			50 %			2,500	1,500
SI CODE: DEC			80 %			4,000	2,400
SI CODE: PSD			30 %			1,500	900
SI CODE: SFI			80 %			4,000	2,400
TOTAL AC CODE:			50 %			5,000	3,000
PROJECT TOTAL			100 %	0	0	10,000	6,000
PROJECT NUMBER: 656-0226 TITLE: PRIMARY HEALTH CARE (PA)							
HEFI HEALTH CARE FINANCING							
SI CODE: CHS	50 %	0 %	50 %	475			
SI CODE: INS	20 %	0 %	20 %	190			
SI CODE: BSS	80 %	0 %	80 %	760			
TOTAL AC CODE:	10 %	0 %	10 %	950			
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CHS	95 %	0 %	95 %	6,317			
SI CODE: COM	50 %	0 %	50 %	3,325			
SI CODE: INS	100 %	0 %	100 %	6,650			
SI CODE: BCG	10 %	0 %	10 %	665			
SI CODE: BOP	80 %	0 %	80 %	5,320			
SI CODE: TIC	25 %	0 %	25 %	1,662			
TOTAL AC CODE:	70 %	0 %	70 %	6,650			
HEWS WATER QUALITY HEALTH							
SI CODE: CHS	50 %	0 %	50 %	475			
SI CODE: COM	80 %	0 %	80 %	760			
SI CODE: PBL	100 %	0 %	100 %	950			
SI CODE: BUR	100 %	0 %	100 %	950			
TOTAL AC CODE:	10 %	0 %	10 %	950			
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: CHS	50 %	0 %	50 %	475			
SI CODE: INS	100 %	0 %	100 %	950			
SI CODE: PVL	75 %	0 %	75 %	712			
SI CODE: PVI	25 %	0 %	25 %	237			
SI CODE: RDC	50 %	0 %	50 %	475			
TOTAL AC CODE:	10 %	0 %	10 %	950			
PROJECT TOTAL	100 %	0 %	100 %	9,500	0	0	0

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MOZAMBIQUE (656)
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AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 656-0227 TITLE: MOZAMBIQUE DEMOCRACY INITIATIVE							
DICE CIVIC EDUCATION							
SI CODE: PBL	25 %	25 %		50	100		
SI CODE: PNP	100 %	100 %		200	400		
SI CODE: TIC	30 %	30 %		60	120		
TOTAL AC CODE:	20 %	10 %		200	400		
DICS CIVIL SOCIETY							
SI CODE: INS	100 %	0 %		150			
SI CODE: PVO	100 %	0 %		150			
SI CODE: PVX	80 %	0 %		120			
SI CODE: TIC	30 %	0 %		45			
TOTAL AC CODE:	15 %	0 %		150			
DIEA ELECTORAL ASSISTANCE							
SI CODE: INS	60 %	60 %		150	1,800		
SI CODE: PNP	60 %	60 %		150	1,800		
SI CODE: PVX	40 %	40 %		100	1,200		
SI CODE: BOR	75 %	75 %		187	2,250		
TOTAL AC CODE:	25 %	75 %		250	3,000		
DILJ LEGAL AND JUDICIAL DEVELOPMENT							
SI CODE: INS	100 %	100 %		200	600		
SI CODE: PBL	80 %	80 %		160	480		
SI CODE: TIC	30 %	70 %		60	420		
SI CODE: TUS	70 %	30 %		140	180		
TOTAL AC CODE:	20 %	15 %		200	600		
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS							
SI CODE: DEC	100 %	0 %		200			
SI CODE: RSS	75 %	0 %		150			
TOTAL AC CODE:	20 %	0 %		200			
PROJECT TOTAL	100 %	100 %		1,000	4,000	0	0

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 656-0229 TITLE: PVO/NGO SUPPORT							
AGTD AGRICULTURAL TRAINING AND EXTENSION							
SI CODE: DRC			20 %			337	280
SI CODE: EDU			20 %			337	280
SI CODE: HFC			50 %			843	700
SI CODE: HRH			20 %			337	280
SI CODE: PSD			50 %			843	700
SI CODE: PVU			100 %			1,687	1,400
SI CODE: PVX			30 %			506	420
SI CODE: RUR			80 %			1,350	1,120
SI CODE: YWU			20 %			337	280
SI CODE: WDI			50 %			843	700
TOTAL AC CODE:			25 %			1,687	1,400
HEHU WOMEN'S HEALTH							
SI CODE: CHS			50 %			675	560
SI CODE: HFC			50 %			675	560
SI CODE: PVU			100 %			1,350	1,120
SI CODE: PVX			30 %			485	336
SI CODE: RUR			80 %			1,080	896
SI CODE: YWU			20 %			270	224
SI CODE: WDI			100 %			1,350	1,120
TOTAL AC CODE:			20 %			1,350	1,120
HEHU WATER QUALITY HEALTH							
SI CODE: CHS			50 %			675	560
SI CODE: PVU			100 %			1,350	1,120
SI CODE: PVX			30 %			485	336
SI CODE: RUR			80 %			1,080	896
SI CODE: YWU			20 %			270	224
SI CODE: WDI			50 %			675	560
TOTAL AC CODE:			20 %			1,350	1,120
HEHU NUTRITION OF WOMEN							
SI CODE: CHS			50 %			843	700
SI CODE: HFC			100 %			1,687	1,400
SI CODE: PVU			100 %			1,687	1,400
SI CODE: PVX			30 %			506	420
SI CODE: RUR			80 %			1,350	1,120

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PWN			20 %			337	280
SI CODE: WDP			100 %			1,687	1,400
TOTAL AC CODE:			25 %			1,687	1,400
ORDC ORPHANS/DISPLACED CHILDREN							
SI CODE: CHS			100 %			675	560
SI CODE: CIT			25 %			168	140
SI CODE: PVU			100 %			675	560
TOTAL AC CODE:			10 %			675	560
PROJECT TOTAL			100 %	0	0	6,750	5,600
<hr/>							
PROJECT NUMBER: 656-0230	TITLE: DEMOCRATIC INITIATIVES II						
DICE CIVIC EDUCATION							
SI CODE: PBL							125
SI CODE: PNP							500
SI CODE: TIC							150
TOTAL AC CODE:							500
DIRA ELECTORAL ASSISTANCE							
SI CODE: INS							240
SI CODE: PWP							240
SI CODE: PVY							160
TOTAL AC CODE:							400
DILJ LEGAL AND JUDICIAL DEVELOPMENT							
SI CODE: INS							600
SI CODE: PBL							480
SI CODE: TIC							420
SI CODE: TOS							180
TOTAL AC CODE:							600
PSHG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: INS							500
SI CODE: PBL							50
SI CODE: TIC							250
SI CODE: TUS							50
TOTAL AC CODE:							500
PROJECT TOTAL				0	0	0	2,000

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

	X FY92	X FY93	X FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 656-0231 TITLE: PBC SUPPORT SERVICES							
HEPI HEALTH CARE FINANCING							
SI CODE: CHS			100 X			203	250
SI CODE: INS			20 X			40	50
SI CODE: BSS			80 X			163	200
TOTAL AC CODE:			10 X			203	250
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CHS			95 X		1,355	1,662	
SI CODE: CON			50 X		713	875	
SI CODE: INS			100 X		1,426	1,750	
SI CODE: ROR			10 X		142	175	
SI CODE: RCR			80 X		1,141	1,400	
SI CODE: TIC			25 X		356	437	
TOTAL AC CODE:			70 X		1,426	1,750	
HEWS WATER QUALITY HEALTH							
SI CODE: CHS			50 X			101	125
SI CODE: CON			80 X			163	200
SI CODE: PBL			100 X			203	250
SI CODE: RCR			100 X			203	250
TOTAL AC CODE:			10 X			203	250
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: CHS			50 X			101	125
SI CODE: INS			25 X			50	62
SI CODE: PVL			75 X			152	187
SI CODE: PVX			75 X			152	187
SI CODE: RDC			50 X			101	125
TOTAL AC CODE:			10 X			203	250
PROJECT TOTAL			100 X	0	0	2,030	2,500

PROJECT NUMBER: 656-0232 TITLE: INFRASTRUCTURE

AGIF AGRICULTURAL INFRASTRUCTURE							
SI CODE: COB							270
SI CODE: DRC							100

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 FY 1994 ANNUAL BUDGET SUBMISSION

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

	* FY92	* FY93	* FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: WFC							450
SI CODE: PSD							180
SI CODE: RUB							450
SI CODE: SPR							270
TOTAL AC CODE:							450
INMR MAIN ROADS							
SI CODE: CPF							1,080
SI CODE: DEC							1,800
SI CODE: INS							720
SI CODE: WFC							900
SI CODE: PBL							720
SI CODE: PRT							1,080
SI CODE: PSD							1,080
SI CODE: TIC							360
TOTAL AC CODE:							1,800
INOC CONSTRUCTION (EXCLUDING CONSTR. ACTIVITIES E.C.)							
SI CODE: CPF							360
SI CODE: KDO							180
SI CODE: PBL							90
SI CODE: PRT							45
SI CODE: PVL							135
SI CODE: PVO							225
SI CODE: RUB							270
SI CODE: TMS							180
TOTAL AC CODE:							450
INRR RAILROADS							
SI CODE: CPS							450
SI CODE: DEC							135
SI CODE: SPR							450
TOTAL AC CODE:							450
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: CIY							675
SI CODE: CPS							810
SI CODE: DEC							675
SI CODE: INS							540
SI CODE: PBL							1,080

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PSD							540
SI CODE: BUR							270
SI CODE: TWD							405
TOTAL AC CODE:							1,350
PROJECT TOTAL				0	0	0	4,500
PROJECT NUMBER: 656-0234 TITLE: EDUCATION SECTOR ASSISTANCE							
RDEC BASIC EDUCATION FOR CHILDREN							
SI CODE: DEC							240
SI CODE: INS							400
SI CODE: PBL							200
SI CODE: PVL							120
SI CODE: PVG							120
TOTAL AC CODE:							400
RDEC HUMAN RES DVLPMNT FOR EDUCATIONAL INSTITUTIONS							
SI CODE: APP							360
SI CODE: NBC							120
SI CODE: INS							1,200
SI CODE: NRC							400
SI CODE: PBL							1,200
SI CODE: UNV							360
SI CODE: XII							720
TOTAL AC CODE:							1,200
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: DEC							240
SI CODE: INS							400
SI CODE: PBL							240
SI CODE: SPR							320
TOTAL AC CODE:							400
PROJECT TOTAL				0	0	0	2,000
PROJECT NUMBER: 656-0510 TITLE: PROGRAM DEV AND SUPPORT							
PDAS PROGRAM DEVELOPMENT AND SUPPORT							
SI CODE: CBS	25 %	15 %	40 %	107	97	240	240

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 FY 1994 ANNUAL BUDGET SUBMISSION

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: CIP	25 %	30 %	15 %	187	195	90	90
SI CODE: RDU	10 %	10 %	40 %	75	65	240	240
SI CODE: NPC	30 %	60 %	20 %	225	390	120	120
SI CODE: PVU	40 %	10 %	40 %	300	65	240	240
SI CODE: PVI	25 %	25 %	40 %	187	162	240	240
SI CODE: BOR	30 %	30 %	30 %	225	195	180	180
SI CODE: RUM	60 %	55 %	65 %	450	357	390	390
SI CODE: SPR	50 %	40 %	40 %	375	260	240	240
SI CODE: YWH	15 %	15 %	20 %	112	97	120	120
SI CODE: WDI	30 %	20 %	50 %	225	130	300	300
TOTAL AC CODE:	100 %	100 %	100 %	750	650	600	600
PROJECT TOTAL:	100 %	100 %	100 %	750	650	600	600
PROJECT NUMBER: 656-ATLS TITLE: AFRICAN TRNG. FOR LEADERSHIP & SKILLS							
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: PSD	30 %	40 %	50 %	240	400	500	500
SI CODE: TFE	75 %	70 %	65 %	600	700	650	650
SI CODE: TNA	25 %	30 %	35 %	200	300	350	350
SI CODE: TUS	100 %	100 %	100 %	800	1,000	1,000	1,000
TOTAL AC CODE:	100 %	100 %	100 %	800	1,000	1,000	1,000
PROJECT TOTAL:	100 %	100 %	100 %	800	1,000	1,000	1,000
PROJECT NUMBER: 656-ERDA TITLE: HUMAN RESOURCE DEVELOPMENT ASSISTANCE							
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: TFE	35 %	40 %	50 %	175	280	400	400
SI CODE: TIC	25 %	35 %	50 %	125	244	400	400
SI CODE: TNA	65 %	60 %	50 %	325	420	400	400
SI CODE: TPV	35 %	50 %	50 %	175	350	400	400
SI CODE: TTH	25 %	25 %	25 %	125	175	200	200
SI CODE: TUS	50 %	40 %	25 %	250	280	200	200
TOTAL AC CODE:	100 %	100 %	100 %	500	700	800	800
PROJECT TOTAL:	100 %	100 %	100 %	500	700	800	800
REPORT TOTAL				54,450	36,000	36,000	36,000

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FY 1994 ANNUAL BUDGET SUBMISSION

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

	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
(1) Child Survival Funding	13,910	4,001	3,650	3,600
(2) Other Health	8,125	4,001	2,366	2,033
(3) Environment	--	--	--	--
(4) Energy	--	--	--	--
(5) Forestry	--	--	--	--

Refer to ABS Guidance Attachment B for aggregation basis

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

MOZAMBIQUE (656)
FY 1994 ANNUAL BUDGET SUBMISSION

CONGRESSIONAL INTEREST ATTRIBUTION
(U.S. Dollars Thousands)

PROJECT NUMBER	PROJECT TITLE/AREA	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
656-0208	PRIVATE SECTOR SUPPORT (NPA)				
656-0215	PROSTHESIS ASSIST. PROG.				
	TOTAL HEALTH	200	0	0	0
	NON-CHLD SURV	200	0	0	0
656-0217	PVO SUPPORT PROGRAM				
	NAT RSRCE MGT	1,095	616	0	0
	TOTAL HEALTH	14,235	8,003	0	0
	CHILD SURVIVAL	7,118	4,001	0	0
	NON-CHLD SURV	7,118	4,001	0	0
656-0218	PRIVATE SECTOR SUPPORT (TA)				
656-0223	MARKET RECOVERY AND DEVELOPMENT (NPA)				
	NAT RSRCE MGT	0	528	512	320
656-0224	MARKET RECOVERY AND DEVELOPMENT (PA)				
656-0225	PRIMARY HEALTH CARE (NPA)				
	POPULATION	0	0	1,000	600
656-0226	PRIMARY HEALTH CARE (PA)				
	TOTAL HEALTH	7,600	0	0	0
	CHILD SURVIVAL	6,793	0	0	0
	NON-CHLD SURV	808	0	0	0
656-0227	MOZAMBIQUE DEMOCRACY INITIATIVE				
656-0229	PVO/NGO SUPPORT				
	NAT RSRCE MGT	0	0	338	280
	TOTAL HEALTH	0	0	4,388	3,640
	CHILD SURVIVAL	0	0	2,194	1,820
	NON-CHLD SURV	0	0	2,194	1,820
656-0230	DEMOCRATIC INITIATIVES II				
656-0231	PHC SUPPORT SERVICES				
	TOTAL HEALTH	0	0	1,630	2,000
	CHILD SURVIVAL	0	0	1,457	1,788
	NON-CHLD SURV	0	0	173	213

MOZAMBIQUE (656)
 FY 1994 ANNUAL BUDGET SUBMISSION

CONGRESSIONAL INTEREST ATTRIBUTION
 (U.S. Dollars Thousands)

PROJECT NUMBER	PROJECT TITLE/AREA	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
656-0232	INFRASTRUCTURE				
656-0234	EDUCATION SECTOR ASSISTANCE BASIC EDUCATION	0	0	0	400
656-0510	PROGRAM DEV AND SUPPORT				
656-07LS	AFRICAN TRNG. FOR LEADERSHIP & SKILLS				
656-0RDA	HUMAN RESOURCE DEVELOPMENT ASSISTANCE				
<hr/>					
REPORT TOTAL:	BASIC EDUCATION	0	0	0	400
	HAP RSRC MGT	1,095	1,143	850	600
	POPULATION	0	0	1,000	600
	TOTAL HEALTH	22,035	8,003	6,020	5,640
	CHILD SURVIVAL	13,910	4,001	3,651	3,600
	NON-CHILD SURV	8,125	4,001	2,367	2,033

TABLE IV D : CENTRAL/REGIONAL BUREAU SUPPORT NEEDS
(U. S. Dollars Thousands)

CENTRAL PROJ. #	CENTRAL PROJECT TITLE	MISSION PROJ. #	PROJECT TITLE	FY1993 PLAN	FY1994 PROP.	CORE
930-0100	WID STRATEGIES AND RESOURCES	656-0217	PVO SUPPORT PROGRAM	50,000	25,000	NO
936-5447	AGRICULTURE MKTG IMPROVEMENT STRATEGIES	656-0510	PROGRAM DEV AND SUPPORT	100,000		NO
936-5453	ACCESS TO LAND, WATER & OTHER NATURAL RES	656-0218	PRIVATE SECTOR SUPPORT (TA)	1200,000		NO
936-5459	FOOD SECURITY	656-0218	PRIVATE SECTOR SUPPORT (TA)	1200,000		NO
936-5973	WATER AND SANITATION FOR HEALTH III	656-0226	PRIMARY HEALTH CARE (PA)	60,000		NO
940-0014	FINANCIAL SECTOR DEVELOPMENT	656-0218	PRIVATE SECTOR SUPPORT (TA)	100,000		NO
940-0021	PRIVATE SECTOR IQC	656-0510	PROGRAM DEV AND SUPPORT	50,000		NO

ORGANISQUE (656)
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING	
			APPROP	INCR
NCC LEVEL				
	656-0223	MARKET RECOVERY AND DEVELOPMENT (NPA)	SS	12,812
	656-0224	MARKET RECOVERY AND DEVELOPMENT (PA)	SS	2,000
	656-0510	PROGRAM DEV AND SUPPORT	SS	600
	656-ATLS	AFRICAN PRNG. FOR LEADERSHIP & SKILLS	SS	1,000
	656-NRDA	HUMAN RESOURCE DEVELOPMENT ASSISTANCE	SS	800
		TOTAL NCC REQUEST		17,212
INCREMENT LEVEL				
1	656-0229	PVO/NCC SUPPORT	SS	6,750
2	656-0225	PRIMARY HEALTH CARE (NPA)	SS	10,000
3	656-0231	PHC SUPPORT SERVICES	SS	2,038
		TOTAL INCREMENT REQUEST		18,788
		TOTAL REQUEST		36,000

MOZAMBIQUE (656)
 FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
 TABLE VIA : AFR LCEXP ACTION PLAN
 (\$thousands)
 FY 1991 ACTUAL

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	2,019.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	0.0
1-3 KEY PUBLIC SERVICES: FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	416.0	1,311.0
OTHER HEALTH	0.0	416.0	1,311.0
BASIC EDUCATION	0.0	2,300.0	1,212.0
TRANSP INFSTRU	0.0	0.0	197.0
2-1 COMMODITY MARKETS	0.0	20.0	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	0.0	0.0	412.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	0.0	1,014.0
4-3 FOOD & INCOME	0.0	0.0	300.0
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	346.0
FY TOTALS:	0.0	5,171.0	6,103.0

MOZAMBIQUE (656)
FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BURRAG
TABLE VIA : AFRICRIP ACTION PLAN
(Thousands)
FY 1992: ESTIMATE

TARGET	RSF	DFA	PL400
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	0.0
1-3 KEY PUBLIC SERVICES-FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	1,109.0
OTHER HEALTH	0.0	0.0	1,100.0
BASIC EDUCATION	0.0	342.0	252.0
TRANSP INFSTRUC	0.0	0.0	0.0
2-1 CONNECTIVITY 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	0.0	0.0	0.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	0.0	1,000.0
4-3 FOOD & INCOME	0.0	0.0	297.0
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
FY TOTALS:	0.0	342.0	3,766.0

MOZAMBIQUE (656)
FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
TABLE VIA : AFR LCXIP ACTION PLAN
(\$thousands)
FY 1993: PLANNED

TARGET	ESF	DPA	PL480
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	0.0
1-3 KEY PUBLIC SERVICES-FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	2,400.0	3,000.0
OTHER HEALTH	0.0	2,400.0	2,500.0
BASIC EDUCATION	0.0	1,700.0	1,400.0
TRANSP IMPRESTO	0.0	1,800.0	1,900.0
2-1 COMMODITY MARKETS	0.0	250.0	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	350.0
3-3 JOB SKILLS & PRODUCTIVITY	0.0	50.0	450.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	1,500.0	6,000.0
4-3 FOOD & INCOME	0.0	350.0	8,400.0
4-4 AGRIC PRODUCTION & UTIL	0.0	550.0	3,000.0
FY TOTALS:	0.0	11,000.0	28,000.0

MOZAMBIQUE (656)
 FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
 TABLE VIA : AFR LCRXP ACTION PLAN
 (8thousands)
 FY 1994: PROPOSED

TARGET	RSP	DPA	PL400
1-1 ECONOMIC STABILITY	0.0	0.0	1,500.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	0.0
1-3 KEY PUBLIC SERVICES: FAMILY PLANNING	0.0	500.0	0.0
CHILD SURVIVAL	0.0	4,200.0	5,000.0
OTHER HEALTH	0.0	4,200.0	5,000.0
BASIC EDUCATION	0.0	3,000.0	2,500.0
TRANSP INFSTRU	0.0	1,000.0	2,700.0
2-1 COMMODITY MARKETS	0.0	200.0	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	350.0	0.0
3-3 JOB SKILLS & PRODUCTIVITY	0.0	150.0	500.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 Famine Preparedness	0.0	700.0	1,000.0
4-3 FOOD & INCOME	0.0	2,000.0	3,000.0
4-4 AGRIC PRODUCTION & UTIL	0.0	700.0	3,000.0
FY TOTALS:	0.0	17,000.0	26,000.0

TABLE VII - SCHEDULE OF EVALUATIONS COMPLETED AND PLANNED
(FY 1992, FY 1993, FY 1994, FY 1995)

USAID/Mozambique

Evaluation Officer: Charles North

Title: Deputy Program Officer

Evaluation Activities (1)	Date of Evaluation (2)	Date Sent to AID/W (3)	PACD (4)	Funding Level (5)
FY 1992:				
656-0208/0218 Private Sector Support Project/Program	11/91	6/92	6/93	\$109,550
690-0247.56 Regional Railroad Services Support Project	11/91	7/92	12/94	(a) \$300,000
656-0207 Child Survival Pilot Project	3/92	7/92	5/92	\$50,000
656-0215 Prosthesis Assistance Project	3/92	7/92	5/92	(b)
656-0210/0217 Assistance for Traumatized Orphans/ PVO Support Program	7/92	7/92	3/94	(c)
FY 1993:				
656-0217 PVO Support Project	11/92	2/93	3/94	\$50,000
656-0227 Mozambique Democratic Initiatives Proj.	5/93	7/93	12/93	\$80,000

<u>FY 1994:</u>				
690-0247.56 Regional Railroad Services Support Project	11/93	4/94	12/94	(a)
656-0226 Primary Health Care Project	2/94	5/94	8/95	\$85,000
656-0215 Prosthesis Assistance Project	(d) 5/94	8/94	7/93	\$60,000
656-HRDA Human Resources Development Assistance Proj.	7/94	9/94	9/95	\$50,000
656-0227 Mozambique Democratic Initiatives Proj.	(e) 9/94	12/94	12/93	\$90,000
<u>FY 1995:</u>				
656-0208/0218 Private Sector Support Program/Project	6/93	8/93	12/95	\$110,000
690-0247.56 Regional Railroad Services Support Project	10/94	3/95	12/94	(a)

Notes:

- a) Funding for evaluations in FY 94 and FY 95 included in earmark for FY 92 evaluation.
- b) Funded by RD/H.
- c) Evaluation of War Orphans and Traumatized Children programs in several countries funded by RD/H.
- d) Based on extension of PACD to 9/94.
- e) Based on extension of PACD to 12/94.

TABLE VIII (a)
 BPC: FOMA-92-01656-0000
 Mission: Seabright

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE				FY 1993									
						DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1993 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:															
Other Salary	0105			0.0							0.0	0.0	0.0		
Education Allowances	0106	77.6		77.6	9.0	77.6				74.6			74.6	8.0	
Cost of Living Allow.	0108	40.0		40.0		40.0				40.0			40.0		
Other Benefits	0110	4.9		4.9		4.9				9.0			9.0		
Post Assign Travel	0111	38.0		38.0	11.0	38.0				28.6			28.6	5.0	
Post Assign Freight	0112	176.0		176.0	11.0	176.0				85.0			85.0	5.0	
Home Leave Travel	0113	16.8		16.8	8.0	16.8				78.5			78.5	26.0	
Home Leave Freight	0114	58.0		58.0	8.0	58.0				25.8			25.8	26.0	
Education Travel	0115	5.0		5.0	1.0	5.0				22.0			22.0	4.0	
Q & R Travel	0116	80.0		80.0	20.0	80.0				47.9			47.9	14.5	
Other Travel	0117	50.0		50.0	20.0	50.0				56.0			56.0	20.0	
Subtotal	0100	526.3	0.0	526.3		526.3	0.0	0.0	0.0	461.4	0.0		461.4		
F.B. DIRECT HIRE:															
F.B. Basic Pay	0201	2.4	0.2	2.6	0.2			1.9	0.2	16.4	1.4	20.7	1.8	22.5	2.0
Overtime/Holiday Pay	0202			0.0						2.1	0.2	2.1	0.2	2.3	0.2
Other Code 11 - FB	0203			0.0								0.0	0.0	0.0	
Other Code 12 - FB	0204	0.2		0.2						1.3	0.1	1.5	0.1	1.6	
Benefits - Former FB	0205			0.0								0.0	0.0	0.0	
Accrued Severance	0206			0.0								0.0	0.0	0.0	
Subtotal	0200	2.6	0.2	2.8		0.0	0.0	1.9	0.2	19.8	1.7	24.3	2.1	26.4	
CONTRACT PERSONNEL:															
U.S. PSC - S&B	0302	186.8		186.8	3.1			0.2		47.5		234.5	0.0	234.5	3.4
Other U.S. PSC Costs	0303			0.0								0.0	0.0	0.0	
FB PSC - S&B	0304	763.7	67.9	831.6	65.8			82.9	6.7	106.4	6.0	953.0	96.6	1,033.6	73.0
Other FB PSC Costs	0305			0.0								0.0	0.0	0.0	
Manpower Contracts	0306			0.0								0.0	0.0	0.0	
Accrued Severance	0307			0.0								0.0	0.0	0.0	
Subtotal	0300	950.5	67.9	1,018.4		0.0	0.0	83.1	6.7	153.9	6.0	1,187.5	80.6	1,268.1	
HOUSING:															
Residential Rent	0401	377.1	15.5	392.6	15.0	58.5		8.3		144.0	37.6	470.9	53.1	524.0	18.0
Residential Utilities	0402	8.7	31.8	40.5		8.7			4.6	16.5	0.0	52.9	52.9		
Maint/Repairs	0403	25.0	28.2	53.2				4.0	3.3	60.0	5.0	89.0	36.5	125.5	
Living Quarters Allow	0404			0.0								0.0	0.0	0.0	
Security Guards	0407	58.0	4.3	62.3	48.0		4.3			99.2		155.2	0.0	155.2	57.0
Official Res. Exp.	0408			0.0								0.0	0.0	0.0	
Representation Allow.	0409	1.3		1.3								1.3	0.0	1.3	
Subtotal	0400	468.1	79.8	547.9		67.2	4.3	12.3	7.9	303.2	59.1	716.4	142.5	858.9	

TABLE VIII
 EPC: POLA-80-0166-0001
 Mission: Resant:qye

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE				FY 1992											
						DECREASE & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1992 REQUEST					
		OE	TF	TOTAL	UNITS	OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS		
OFFICE OPERATIONS:																	
Office Rent	0501	64.5	30.7	105.2	4.0	14.1	6.6			7.8	50.4	40.5	90.9	4.0			
Office Utilities	0502		27.3	27.3			2.5		1.3		2.0	26.1	26.1				
Building Maint/Repair	0503	15.0	16.0	31.0				1.5	1.6		16.5	17.6	34.1				
Equip. Maint/Repair	0506	15.0	15.0	30.0				1.5	1.5		16.5	16.5	33.0				
Communications	0505	10.0	186.0	196.0		3.0	81.0	1.0	10.5		8.0	115.5	123.5				
Security Guards	0510	30.0	2.6	40.0	30.0	6.5	2.6			31.0	63.3	6.0	69.3	30.0			
Printing	0511			0.0							0.0	0.0	0.0				
Site Visits - Mission	0513	55.0		55.0	55.0	5.5		5.5			55.0	0.0	55.0	54.0			
Site Visits - AID/W	0514	20.4		20.4	3.0	20.4				25.0	25.0	0.0	25.0	3.0			
Information Meetings	0515			0.0							0.0	0.0	0.0				
Training Travel	0516	36.0		36.0	7.0	36.0		4.0		36.0	40.0	0.0	40.0	7.0			
Conference Travel	0517	46.0		46.0	10.0						46.0	0.0	46.0	10.0			
Other Operational Tvl	0518			0.0							0.0	0.0	0.0				
Supplies	0519	100.0	20.0	120.0		30.0		10.0	2.0	76.0	156.0	20.0	176.0				
FAAS	0520			0.0							0.0	0.0	0.0				
Consultant Contracts	0521			0.0							0.0	0.0	0.0				
Mgmt./Prof Svcs Cont	0522			0.0							0.0	0.0	0.0				
Spec. Studies/Analyses	0523			0.0							0.0	0.0	0.0				
ADP H/W Lease/Maint	0525			0.0							0.0	0.0	0.0				
ADP S/W Lease/Maint	0526			0.0							0.0	0.0	0.0				
Trans/Freight - 0500	0500	6.0		6.0						15.0	21.0	0.0	21.0				
Other Contract Svcs	0599	115.0	45.0	160.0				11.5	4.5		126.5	49.5	176.0				
Subtotal	0500	520.9	350.6	871.5		115.5	92.1	31.0	21.4	177.9	7.8	612.2	287.7	900.9			
REC PROCUREMENT:																	
Vehicles	0601	16.5		16.5	1.0	16.5				37.4	37.4	0.0	37.4	3.0			
Residential Furniture	0602	31.3		31.3		31.3				95.0	95.0	0.0	95.0				
Residential Equipment	0603	30.0	0.0	30.0		30.0	0.0			31.0	31.0	0.0	31.0				
Office Furniture	0604	12.0		12.0		12.0				31.0	31.0	0.0	31.0				
Office Equipment	0605	20.0		20.0		20.0				45.3	46.3	0.0	45.3				
Other Equipment	0606	27.3		27.3		27.3				151.6	151.6	0.0	151.6				
ADP H/W Purchases	0607	200.5	0.7	201.2		200.5	0.7			166.5	166.5	0.0	166.5				
ADP S/W Purchases	0608	27.0		27.0		27.0				25.0	25.0	0.0	25.0				
Trans/Freight - 0000	0000	40.1		40.1		40.1				95.0	95.0	0.0	95.0				
Subtotal	0000	481.6	1.5	483.1		481.6	1.5	0.0	0.0	682.2	0.0	682.2	0.0	682.2			
636(c) REQUIREMENTS	0000			0.0							0.0	0.0	0.0				
TOTAL ON COSTS		2,050.0	500.0	3,450.0		1,190.6	97.9	132.3	36.2	1,000.3	74.6	3,790.0	512.9	4,212.9			
Less FAAS		0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
TOTAL ON BUDGET REQUEST	0000	2,050.0	500.0	3,450.0		1,190.6	97.9	132.3	36.2	1,000.3	74.6	3,790.0	512.9	4,212.9			
SPECIAL INFORMATION:																	
Local Currency Usage - I				3.0						5.0							
Exchange Rate used in Calculations				1,000.0						2,340.0							
USM FYR				12.7						17.4							
Trust Fund End-of-Year Balance				0.0						1,467.9							

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TABLE VIII(a)
BPC: FOKA-92-21656-0000
Mission: Mozambique

FT 1994 ANNUAL BUDGET SUBMISSION
OVERSEAS OPERATING EXPENSE/TROST FUND REQUEST

EXPENSE CATEGORY	FUND CODE	TOTAL FY 1993 REQUEST				FY 1994										
						DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST				
		OK	TF	TOTAL	UNITS	OK	TF	OK	TF	OK	TF	OK	TF	TOTAL	UNITS	
U.S. DIRECT HIRE:																
Other Salary	U105	0.0	0.0	0.0									0.0	0.0	0.0	
Education Allowances	U106	74.6	0.0	74.6	8.0	74.6			88.6				88.6	0.0	88.6	10.0
Cost of Living Allow.	U108	40.0	0.0	40.0		40.0			40.0				40.0	0.0	40.0	
Other Benefits	U110	9.0	0.0	9.0		9.0			9.2				9.2	0.0	9.2	
Post Assign Travel	U111	28.6	0.0	28.6	5.0	28.6			28.6				28.6	0.0	28.6	5.0
Post Assign Freight	U112	85.0	0.0	85.0	5.0	85.0			85.0				85.0	0.0	85.0	5.0
Home Leave Travel	U113	78.5	0.0	78.5	26.0	78.5			78.5				78.5	0.0	78.5	14.0
Home Leave Freight	U114	25.8	0.0	25.8	26.0	25.8			25.8				25.8	0.0	25.8	14.0
Education Travel	U115	22.0	0.0	22.0	4.0	22.0			22.0				22.0	0.0	22.0	4.0
B & B Travel	U116	47.9	0.0	47.9	14.5	47.9			47.9				47.9	0.0	47.9	25.0
Other Travel	U117	50.0	0.0	50.0	20.0	50.0			50.0				50.0	0.0	50.0	20.0
Subtotal	U100	461.4	0.0	461.4		461.4	0.0	0.0	0.0	451.0	0.0		451.0	0.0	451.0	
F.N. DIRECT HIRE:																
F.N. Basic Pay	U201	20.7	1.8	22.5	2.0			5.1	0.5				25.8	2.3	28.1	2.0
Overtime/Holiday Pay	U202	2.1	0.2	2.3	0.2			0.2					2.3	0.2	2.5	0.2
Other Code 11 - FN	U203	0.0	0.0	0.0									0.0	0.0	0.0	
Other Code 12 - FN	U204	1.5	0.1	1.6						1.7	0.2		3.2	0.3	3.5	
Benefits - Former FN	U205	0.0	0.0	0.0									0.0	0.0	0.0	
Accrued Severance	U206	0.0	0.0	0.0									0.0	0.0	0.0	
Subtotal	U200	24.3	2.1	26.4		0.0	0.0	5.3	0.5	1.7	0.2		31.3	2.8	34.1	
CONTRACT PERSONNEL:																
U.S. PSC - S&B	U302	234.5	0.0	234.5	3.4	10.0				30.0			254.5	0.0	254.5	3.3
Other U.S. PSC Costs	U303	0.0	0.0	0.0									0.0	0.0	0.0	
FN PSC - S&B	U304	853.0	80.6	1,033.6	73.0			92.3	7.4				1,045.3	88.0	1,133.3	73.0
Other FN PSC Costs	U305	0.0	0.0	0.0									0.0	0.0	0.0	
Manpower Contracts	U306	0.0	0.0	0.0									0.0	0.0	0.0	
Accrued Severance	U307	0.0	0.0	0.0									0.0	0.0	0.0	
Subtotal	U300	1,187.5	80.6	1,268.1		10.0	0.0	92.3	7.4	30.0	0.0		1,299.8	88.0	1,387.8	
HOUSING:																
Residential Rent	U401	470.8	53.1	524.0	18.0			14.3					485.2	53.1	538.3	18.0
Residential Utilities	U402	0.0	52.9	52.9					5.3				0.0	58.2	58.2	
Maint/Repairs	U403	89.0	36.5	125.5		60.0	5.0	2.9	3.2	20.0			51.9	34.7	86.6	
Living Quarters Allow	U404	0.0	0.0	0.0									0.0	0.0	0.0	
Security Guards	U407	155.2	0.0	155.2	57.0			15.4					170.6	0.0	170.6	57.0
Official Res. Exp.	U408	0.0	0.0	0.0									0.0	0.0	0.0	
Representation Allow.	U409	1.3	0.0	1.3									1.3	0.0	1.3	
Subtotal	U400	716.4	142.5	858.9		60.0	5.0	32.6	8.5	20.0	0.0		709.0	146.0	855.0	

TABLE VIII a
 EEO FORM 92-1066-0000
 Mission: Biologique

FY 1994 BUDGET SUBMISSION
 OVERSEAS OPERATIONS EXPENDITURE FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST				DECREASE & NON-RECURRING		MAINT & PREVENTIVE		OTHER		TOTAL FY 1994 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
		FY 1994													
OFFICE OPERATIONS:															
Office Rent	0501	50.4	40.5	90.9	4.0				1.4			51.8	40.5	92.3	4.0
Office Utilities	0502	0.0	26.1	26.1				2.0				0.0	28.1	28.1	
Building Maint/Repair	0503	16.5	17.6	34.1				1.7	1.8			18.2	19.4	37.6	
Equip. Maint/Repair	0508	16.5	16.5	33.0				1.7	1.7			18.2	18.2	36.4	
Communications	0509	0.0	115.5	123.5		1.6	34.7	0.4	0.1			6.8	88.9	95.7	
Security Guards	0510	63.3	0.0	63.3	26.0					6.0		70.1	0.0	70.1	26.0
Printing	0511	0.0	0.0	0.0								0.0	0.0	0.0	
Site Visits - Mission	0513	55.0	0.0	55.0	54.0	5.5		5.5				55.0	0.0	55.0	53.0
Site Visits - AID/W	0514	25.0	0.0	25.0	3.0	25.0				25.0		25.0	0.0	25.0	3.0
Information Meetings	0515	0.0	0.0	0.0								0.0	0.0	0.0	
Training Travel	0516	40.0	0.0	40.0	7.0	40.0		4.0		40.0		44.0	0.0	44.0	7.0
Conference Travel	0517	46.0	0.0	46.0	10.0							46.0	0.0	46.0	10.0
Other Operational Tvl	0518	0.0	0.0	0.0								0.0	0.0	0.0	
Supplies	0519	150.0	22.0	172.0		70.0		0.0	2.2			80.0	24.2	104.2	
FAAS	0520	0.0	0.0	0.0								0.0	0.0	0.0	
Consultant Contracts	0521	0.0	0.0	0.0								0.0	0.0	0.0	
Mgmt/Prof Svcs Cont	0522	0.0	0.0	0.0								0.0	0.0	0.0	
Spec. Studies/Analyses	0523	0.0	0.0	0.0								0.0	0.0	0.0	
ADP S/W Lease/Maint	0525	0.0	0.0	0.0								0.0	0.0	0.0	
ADP S/W Lease/Maint	0526	0.0	0.0	0.0								0.0	0.0	0.0	
Trans/Freight - US00	0590	21.0	0.0	21.0				2.1				23.1	0.0	23.1	
Other Contract Svcs	0599	126.5	49.5	176.0				12.0	5.0			139.1	54.5	193.6	
Subtotal	0500	618.2	287.7	905.9		142.1	34.7	36.0	21.4	73.2	0.0	585.3	274.4	859.7	
VEHICLE PROCUREMENT:															
Vehicles	0601	37.4	0.0	37.4	3.0	37.4				40.0		40.0	0.0	40.0	3.0
Residential Furniture	0602	99.0	0.0	99.0		99.0				100.0		100.0	0.0	100.0	
Residential Equipment	0603	33.0	0.0	33.0		33.0				36.0		36.0	0.0	36.0	
Office Furniture	0604	33.0	0.0	33.0		33.0				36.0		36.0	0.0	36.0	
Office Equipment	0605	48.3	0.0	48.3		48.3				51.1		51.1	0.0	51.1	
Other Equipment	0606	155.0	0.0	155.0		155.0				165.1		165.1	0.0	165.1	
ADP S/W Purchases	0607	166.5	0.0	166.5		166.5				100.0		100.0	0.0	100.0	
ADP S/W Purchases	0608	25.0	0.0	25.0		25.0				20.0		20.0	0.0	20.0	
Trans/Freight - 0600	0609	95.0	0.0	95.0		95.0				95.0		95.0	0.0	95.0	
Subtotal	0600	682.2	0.0	682.2		682.2	0.0	0.0	0.0	640.0	0.0	640.0	0.0	640.0	
636(c) REQUIREMENTS	0000	0.0	0.0	0.0								0.0	0.0	0.0	
TOTAL OE COSTS		3,700.0	512.9	4,212.9		1,365.7	30.7	106.2	37.0	1,235.9	0.2	3,736.4	512.2	4,248.6	
Less FAAS		0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL OE BUDGET REQUEST	0000	3,700.0	512.9	4,212.9		1,365.7	30.7	106.2	37.0	1,235.9	0.2	3,736.4	512.2	4,248.6	
SPECIAL INFORMATION:															
Local Currency Range - \$										5.0					
Exchange Rate used in Calcul										2,340.0					
US\$ FY										10.0					
Trust Fund End-of-Year Balan										1,482.5					

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TABLE VIII(c)
 BPC: FOKA-92-21656-0000, YEAR-92-21656-0000
 MISSION: USAID/MOZAMBIQUE

WORKFORCE CATEGORY	FY 1992				FY 1993				FY 1994			
	OE	TF	PROG	TOTAL	OE	TF	PROG	TOTAL	OE	TF	PROG	TOTAL
U.S. Direct Hire	12.7	0.0	0.0	12.7	17.4	0.0	0.0	17.4	18.0	0.0	0.0	18.0
F.M. Direct Hire	0.3	0.0	0.0	0.3	1.8	0.2	0.0	2.0	1.8	0.2	0.0	2.0
U.S. PSC	3.4	0.0	4.2	7.6	4.3	0.0	14.0	18.3	4.3	0.0	15.0	19.3
F.M. PSC	61.0	7.9	10.4	79.3	64.8	8.7	13.8	87.3	64.8	8.7	13.8	87.3
OTHER U.S. GOV'T.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER INSTITUTIONAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MANPOWER CONTRACTS	0.0	0.0	0.0	0.0	71.6	12.0	37.4	121.0	71.6	12.0	37.4	121.0
TOTAL FTE	77.4	7.9	14.6	99.9	159.9	20.9	65.2	246.0	160.5	20.9	66.2	247.6

USAID/Mozambique

FY 1994 Annual Budget Submission
Table VIII (d)
Operating Expense Narrative

Since FY 90, our program has grown from \$130.7 million to a planned level of \$163.3 million in FY 92. To provide proper management resources to support this expanded program, six additional USDM positions were authorized for USAID/Mozambique. Costs related to staffing five of these six positions are included in the FY 92 budget. Costs for staffing the sixth position are included in the budget for FY 93. Concurrently, our FNPSC staff has been augmented by fourteen positions and appropriate support funding has been budgeted beginning in FY 91.

During the 1991 Annual Internal Control Assessment, staffing was identified by the Mission Management Control Review Committee (MMCRC) as a material weakness. The Mission has worked closely with AID/W during FY 92 to attract qualified USDM to fill vacant positions. However, as of this date we have been unable to recruit officers for five of our eighteen authorized positions. In the absence of qualified staff, we will be unable to provide adequate management oversight for our program in FY 93. The alternative currently being considered to provide the Mission with adequate staff in the absence of qualified USDMs willing to serve in Mozambique, is for the Mission to internationally recruit PSCs to fill our resource void. If this becomes necessary, it will result in a dramatic increase to our FY 93 and FY 94 budget projections, since the Mission would be faced with funding all salary and benefit costs related to the contracts.

In FY 92, the Mission made a substantial investment in automated data processing equipment to enable us to implement a Local Area Network (LAN). This equipment is scheduled to arrive during the 4th quarter of FY 92 and will be operational by September 30, 1992. With the installation of this equipment the Mission will be included in the Agency E-Mail worldwide directory. This improved technology will enable the Mission to significantly reduce communication costs in FY 93, and with implementation of new administrative procedures, which take advantage of the new technology, will result in even greater savings in FY 94. As a goal, our current projections are for a net reduction in communications costs of 35% in FY 93, after inflation. We are projecting an additional decrease in these costs during FY 94 of 25%. While these savings are important and easily quantified, a more important benefit will be the improvement in general Mission management efficiency that will result with the implementation of the LAN.

USAID/Mozambique
EPC: FOEA-93-21656-U000
YKAX-93-21656-U000

FY 1994 Annual Budget Submission
Table VIII (d)
Narrative Explanation of Changes
FY 1993 Budget Request

<u>Function Code</u>	<u>Detailed Explanation of Changes</u>
U100	Mission-funded USDH costs are projected to decrease in FY 93 assuming all assignment costs currently budgeted in FY 92 can be obligated before September 30, 1992. If any of these assignments are delayed, our FY 93 budget request will increase accordingly.
U200	Prior to FY 92, the Mission had no FNDH employees. Our current FNDH position ceiling is two. In FY 92 the Mission has hired one FNDH employee to serve as USAID's Class B Cashier and will convert one of our current FNPSCs to FNDH status in order to serve as Alternate Cashier.
U300	FNPSC salary projections in FY 93 include a provision for a 10% increase in the FSN Compensation Plan. Additional increases reported under the "Other Increase" column reflect an increased staff level from 66 FNPSCs to 73 FNPSCs.
U400	The projected increase in housing costs budgeted in FY 93 is because: a) the Mission-leased property inventory will increase by 3 in FY 93; and b) guard service costs will increase as a result of a new guard contract to be executed in FY 93. The inflation factor for recurrent cost under U400 is 10%. A 5% increase in costs to renew leases expiring in FY 93 has been included in the budget.

USAID/Mozambique
EPC: FOEA-93-21656-U000
YKAX-93-21656-U000

FY 1994 Annual Budget Submission
Table VIII (d)
Narrative Explanation of Changes
FY 1993 Budget Request

Function
Code
U500

Detailed Explanation of Changes

The projected increase in office operation costs budgeted in FY 93 are because: a) guard service costs will increase as a result of a new guard contract to be executed in FY 93; and b) supply costs will increase in FY 93 to allow the Mission to place orders from the U.S. at a lower unit cost than local and regional procurement. The Mission has projected a significant reduction in communication costs in FY 93 due to the installation of our Local Area Network (LAN). This will provide us with more efficient communications with A.I.D./W as well as other USAID missions on the A.I.D./W network. The inflation factor for recurrent costs under U500 is 10%. A 5% increase in costs to renew leases expiring in FY 93 has been included in the budget.

U600

With the recent increase in USDH positions and corresponding increase in FSN staff to implement our expanding program, a significant investment in NXP will be required. This investment will be phased over FY 92 and FY 93. The increases reflected in the FY 93 budget request for NXP procurement are needed to support our staff and program. An inflation factor of 10% has been budgeted to cover an increase in unit costs from FY 92 to FY 93.

USAID/Mozambique
BPC: FOEA-94-21656-U000
YKAX-94-21656-U000

FY 1994 Annual Budget Submission
Table VIII (d)
Narrative Explanation of Changes
FY 1994 Budget Request

<u>Function Code</u>	<u>Detailed Explanation of Changes</u>
U100	Mission funded USDH costs are projected to decrease in FY 94 based on the project schedules for Post Assignments and Home Leaves. Overall staffing levels are projected to remain constant.
U200	Budget increase requested in FY 94 for FNDH costs reflects an estimated 10% increase in the FSN Compensation Plan and one promotion. Overall staffing levels are projected to remain constant.
U300	Contractor costs are straight-lined in FY 94 with a 10% increase reflected to cover the estimated increase in the FSN Compensation Plan. Overall contractor levels are projected to remain constant.
U400	Housing costs are straight-lined in FY 94. An inflation factor of 10% has been budgeted for recurrent costs. A 5% increase in costs to renew leases expiring in FY 94 has been included in the budget.
U500	Office operations are projected to decrease in FY 94. This is a direct result of: a) a more efficient communication system provided by the LAN scheduled for installation in FY 92; b) savings realized by procurement of supplies from the U.S. rather than local and regional procurement. An inflation factor of 10% has been budgeted for recurrent costs.
U600	The investment required in FY 94 for NXP will decrease by a marginal amount. Procurement planned in FY 94 represents replacement property.

TABLE VIII
 COMBINED BUDGET BREAKDOWN
 EPC: FOLA-92-21654-0000
 Mission: Mozambique

EXPENSE CATEGORY	FOBC CODE	FY 1992 ESTIMATE				DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1992 REQUEST			
		OE	TY	TOTAL	UNLPS	OE	TY	OE	TY	OE	TY	OE	TY	TOTAL	UNLPS
		FY 1993													
U.S. DIRECT HIRES:															
Other Salary	0105			0.0								0.0	0.0	0.0	
Education Allowances	0106	13.0		13.0	2.0	13.0				32.6		32.6	0.0	32.6	2.0
Cost of Living Allow.	0108	9.0		9.0		9.0				6.6		6.6	0.0	6.6	
Other Benefits	0110			0.0						0.0		0.0	0.0	0.0	
Post Assign Travel	0111			0.0						4.4		4.4	0.0	4.4	1.0
Post Assign Freight	0112			0.0						17.0		17.0	0.0	17.0	1.0
Home Leave Travel	0113			0.0						20.3		20.3	0.0	20.3	6.0
Home Leave Freight	0114			0.0						7.3		7.3	0.0	7.3	6.0
Education Travel	0115			0.0						5.5		5.5	0.0	5.5	1.0
H & B Travel	0116	21.0		21.0	7.0	21.0				0.0		0.0	0.0	0.0	
Other Travel	0117	7.0		7.0		7.0				5.6		5.6	0.0	5.6	
Subtotal	0100	50.0	0.0	50.0		50.0	0.0	0.0	0.0	99.3	0.0	99.3	0.0	99.3	
F.B. DIRECT HIRES:															
F.B. Basic Pay	0201	2.4	0.2	2.6	0.2			0.0	0.1	10.0	1.5	20.6	1.0	22.4	2.0
Overtime/Holiday Pay	0202			0.0						2.1	0.0	2.1	0.0	2.1	0.2
Other Code 11 - FB	0203			0.0						0.0	0.0	0.0	0.0	0.0	
Other Code 12 - FB	0204	0.2		0.2						1.3	0.0	1.5	0.0	1.6	
Benefits - Former FB	0205			0.0						0.0	0.0	0.0	0.0	0.0	
Accrued Severance	0206			0.0						0.0	0.0	0.0	0.0	0.0	
Subtotal	0200	2.6	0.2	2.8		0.0	0.0	0.0	0.1	21.4	1.6	24.0	1.0	26.3	
CONTRACT PERSONNEL:															
U.S. PSC - S&B	0302	30.0		30.0	0.2	30.0				45.6		45.6	0.0	45.6	0.2
Other U.S. PSC Costs	0303			0.0						0.0		0.0	0.0	0.0	
FB PSC - S&B	0304	145.0	13.1	158.1	10.4			14.5	0.4	46.7		206.2	13.5	219.7	13.6
Other FB PSC Costs	0305			0.0						0.0		0.0	0.0	0.0	
Seapower Contracts	0306			0.0						0.0		0.0	0.0	0.0	
Accrued Severance	0307			0.0						0.0		0.0	0.0	0.0	
Subtotal	0300	175.0	13.1	188.1		30.0	0.0	14.5	0.4	92.7	0.0	251.2	13.5	264.7	
HOUSING:															
Residential Rent	0401	57.6		57.6	2.0			1.1				50.7	0.0	50.7	2.0
Residential Utilities	0402		5.0	5.0					0.5			0.0	5.5	5.5	
Minor Repairs	0403	2.0	2.0	4.0				0.0	0.0			0.0	0.0	4.0	
Living Quarters Allow.	0404			0.0						0.0		0.0	0.0	0.0	
Security Guards	0407	6.0	0.0	6.0	6.0			0.0		10.4		16.4	0.0	16.4	6.0
Official Res. Exp.	0408			0.0						0.0		0.0	0.0	0.0	
Representation Allow.	0409			0.0						0.0		0.0	0.0	0.0	
Subtotal	0400	65.6	7.0	72.6		0.0	0.0	1.1	0.5	10.4	0.0	72.3	5.5	85.0	

TABLE VIII(c)
 CONTROLLER BUDGET BREAKOUT
 EPC: FORA-91-21656-0000
 Mission: Mozambique

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE				FY 1993									
		DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1993 REQUEST			TOTAL	U			
		OK	TF	OK	TF	OK	TF	OK	TF	OK			TF		
OFFICE OPERATIONS:															
Office Rent	0501	21.6		21.6	1.0							21.6	0.0	21.6	
Office Utilities	0502		4.7	4.7				0.5				0.0	5.2	5.2	
Building Maint/Repair	0503	3.0	3.0	6.0				0.3	0.3			3.3	3.3	6.6	
Equip. Maint/Repair	0508	1.2	1.2	2.4				0.1	0.1			1.3	1.3	2.6	
Communications	0509	1.2	22.3	23.5			5.5	0.1	1.7			1.3	18.5	19.8	
Security Guards	0510	4.1	0.6	4.7	4.0		0.6			4.1		8.2	0.0	8.2	
Printing	0511			0.0								0.0	0.0	0.0	
Site Visits - Mission	0513	2.0		2.0	5.0							2.0	0.0	2.0	
Site Visits - AID/W	0514			0.0								0.0	0.0	0.0	
Information Meetings	0515			0.0								0.0	0.0	0.0	
Training Travel	0516			0.0						5.0		5.0	0.0	5.0	
Conference Travel	0517	8.0		8.0	1.0	4.0						4.0	0.0	4.0	
Other Operational Tvl.	0518			0.0								0.0	0.0	0.0	
Supplies	0519	12.0	2.4	14.4				1.2	0.2	10.8	0.9	24.0	3.5	27.5	
FAAS	0520			0.0								0.0	0.0	0.0	
Consultant Contracts	0521			0.0								0.0	0.0	0.0	
Hgmt/Prof. Svcs. Cont.	0522			0.0								0.0	0.0	0.0	
Spec. Studies/Analyses	0523			0.0								0.0	0.0	0.0	
ADP H/W Lease/Maint.	0525			0.0								0.0	0.0	0.0	
ADP S/W Lease/Maint.	0526			0.0								0.0	0.0	0.0	
Trans/Freight - 0500	0598	0.7		0.7						2.7		3.4	0.0	3.4	
Other Contract Svcs.	0599	6.0	0.6	6.6	2.0			0.6	0.1			6.6	0.7	7.3	
Subtotal	0500	59.8	34.8	94.6		4.0	6.1	2.3	2.9	22.6	0.9	80.7	32.5	113.2	
EXP PROCUREMENT:															
Vehicles	0601	2.0		2.0		2.0				6.0		6.0	0.0	6.0	
Residential Furniture	0602	5.0		5.0		5.0				10.9		10.9	0.0	10.9	
Residential Equipment	0603	4.8	0.1	4.9		4.8	0.1			3.6		3.6	0.0	3.6	
Office Furniture	0604	1.4		1.4		1.4				5.3		5.3	0.0	5.3	
Office Equipment	0605	2.4		2.4		2.4				7.7		7.7	0.0	7.7	
Other Equipment	0606	3.3		3.3		3.3				24.8		24.8	0.0	24.8	
ADP H/W Purchases	0607	32.2		32.2		32.2				61.5		61.5	0.0	61.5	
ADP S/W Purchases	0608	3.3	0.1	3.4		3.3	0.1			16.6		16.6	0.0	16.6	
Trans/Freight - 0600	0698	5.8		5.8		5.8				15.2		15.2	0.0	15.2	
Subtotal	0600	60.2	0.2	60.4		60.2	0.2	0.0	0.0	151.6	0.0	151.6	0.0	151.6	
636(c) REQUIRMENTS	0900			0.0								0.0	0.0	0.0	
TOTAL OR COSTS		414.0	56.1	470.1		145.0	7.1	18.3	4.1	397.0	2.7	684.3	55.5	740.1	
Less FAAS		0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL OR BUDGET REQUEST 0000		414.0	56.1	470.1		145.0	7.1	18.3	4.1	397.0	2.7	684.3	55.8	740.1	
SPECIAL INFORMATION:															
Local Currency Usage - \$				0.0						0.0					
Exchange Rate used in Calculations				1,900.0						2,340.0					
USDR FYR				2.0						2.0					
Trust Fund End-of-Year Balance				0.0						0.0					

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TABLE 1000
 FEDERAL BUDGET SUMMARY
 FISCAL YEAR 1993-1994
 HOUSE: 100-100

EXPENSE CATEGORY	FISCAL CODE	TOTAL FY 1993 REQUEST				DECREASES & NON-REPEATING		BASE & PRICE INCREASE		OTHER INCREASES		TOTAL FY 1994 REQUEST			
		OE	TF	TOTAL	CHANGES	OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	CHANGES
U.S. DIRECT HIRE:															
Other Salary	0105	0.0	0.0	0.0								0.0	0.0	0.0	
Education Allowances	0106	32.6	0.0	32.6	2.0		32.6			32.6		32.6	0.0	32.6	2.0
Cost of Living Allow.	0108	6.6	0.0	6.6			6.6			6.6		6.6	0.0	6.6	
Other Benefits	0110	0.0	0.0	0.0								0.0	0.0	0.0	
Post Assign Travel	0111	4.4	0.0	4.4	1.0		4.4					0.0	0.0	0.0	
Post Assign Freight	0112	17.0	0.0	17.0	1.0		17.0					0.0	0.0	0.0	
Home Leave Travel	0113	20.3	0.0	20.3	6.0		20.3					0.0	0.0	0.0	
Home Leave Freight	0114	7.3	0.0	7.3	6.0		7.3					0.0	0.0	0.0	
Education Travel	0115	5.5	0.0	5.5	1.0		5.5			5.5		5.5	0.0	5.5	1.0
R & B Travel	0116	0.0	0.0	0.0						10.2		10.2	0.0	10.2	5.5
Other Travel	0117	5.6	0.0	5.6			5.6			5.5		5.5	0.0	5.5	
Subtotal	0100	99.3	0.0	99.3			99.3	0.0	0.0	60.4	0.0	60.4	0.0	60.4	
F.B. DIRECT HIRE:															
F.B. Basic Pay	0201	20.6	1.0	22.4	2.0			5.1	0.5			25.7	2.3	28.0	2.0
Overtime/Holiday Pay	0202	2.1	0.2	2.3	0.2			0.2				2.3	0.2	2.5	0.2
Other Code 11 - FB	0203	0.0	0.0	0.0								0.0	0.0	0.0	
Other Code 12 - FB	0204	1.5	0.1	1.6						1.7	0.2	3.2	0.3	3.5	
Benefits - Former FB	0205	0.0	0.0	0.0								0.0	0.0	0.0	
Accrued Severance	0206	0.0	0.0	0.0								0.0	0.0	0.0	
Subtotal	0200	24.2	2.1	26.3			0.0	0.0	5.3	0.5	1.7	0.2	32.2	2.8	34.0
CONTRACT PERSONNEL:															
U.S. PSC - S&B	0302	45.0	0.0	45.0	0.3		45.0			35.0		35.0	0.0	35.0	0.2
Other U.S. PSC Costs	0303	0.0	0.0	0.0								0.0	0.0	0.0	
FB PSC - S&B	0304	206.2	13.5	219.7	13.0			17.4	4.5			233.6	18.4	242.0	13.0
Other FB PSC Costs	0305	0.0	0.0	0.0								0.0	0.0	0.0	
Manpower Contracts	0306	0.0	0.0	0.0								0.0	0.0	0.0	
Accrued Severance	0307	0.0	0.0	0.0								0.0	0.0	0.0	
Subtotal	0300	251.2	13.5	264.7			45.0	0.0	17.4	4.0	35.0	0.0	240.6	18.4	259.0
HOUSING:															
Residential Rent	0401	50.7	0.0	50.7	2.0					2.1		00.0	0.0	00.0	2.0
Residential Utilities	0402	0.0	5.5	5.5						0.6		0.0	0.1	0.1	
Paint/Repairs	0403	2.2	2.2	4.4						0.2	0.2	2.4	2.4	4.8	
Living Quarters Allow	0404	0.0	0.0	0.0								0.0	0.0	0.0	
Security Guards	0407	16.4	0.0	16.4	6.0					1.6		10.0	0.0	10.0	6.0
Official Res. Exp.	0408	0.0	0.0	0.0								0.0	0.0	0.0	
Representation Allow.	0409	0.0	0.0	0.0								0.0	0.0	0.0	
Subtotal	0400	77.3	7.7	85.0			0.0	0.0	3.9	0.0	0.0	0.0	0.0	0.0	

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TABLE VIII (a)
 CONTROLLED BUDGET BREAKDOWN
 EPC, FOMA-90-01656-0000
 Mission: Mozambique

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST				FY 1994						TOTAL FY 1994 REQUEST			
		OE	TF	TOTAL	UNITS	DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		OE	TF	TOTAL	UNITS
						OE	TF	OE	TF	OE	TF				
OFFICE OPERATIONS:															
Office Rent	U501	21.6	0.0	21.6	1.0					0.5		22.1	0.0	22.1	1.0
Office Utilities	U502	0.0	5.2	5.2				0.5				0.0	5.7	5.7	
Building Maint/Repair	U503	3.3	3.3	6.6				0.4	0.3			3.7	3.6	7.3	
Equip. Maint/Repair	U508	1.3	1.3	2.6				0.1	0.1			1.4	1.4	2.8	
Communications	U509	1.3	18.5	19.8		0.3	5.5	0.1	1.2			1.1	14.2	15.3	
Security Guards	U510	8.2	0.0	8.2	4.0					2.8		11.0	0.0	11.0	4.0
Printing	U511	0.0	0.0	0.0								0.0	0.0	0.0	
Site Visits - Mission	U513	2.0	0.0	2.0	4.0							2.0	0.0	2.0	4.0
Site Visits - AID/W	U514	0.0	0.0	0.0								0.0	0.0	0.0	
Information Meetings	U515	0.0	0.0	0.0								0.0	0.0	0.0	
Training Travel	U516	5.0	0.0	5.0	2.0	5.0				6.0		6.0	0.0	6.0	2.0
Conference Travel	U517	4.0	0.0	4.0	1.0							4.0	0.0	4.0	1.0
Other Operational Tvl.	U518	0.0	0.0	0.0								0.0	0.0	0.0	
Supplies	U519	24.0	3.5	27.5		11.3		1.3	0.3			14.0	3.8	17.8	
FAAS	U520	0.0	0.0	0.0								0.0	0.0	0.0	
Consultant Contracts	U521	0.0	0.0	0.0								0.0	0.0	0.0	
Mgmt./Prof. Svcs. Cont.	U522	0.0	0.0	0.0								0.0	0.0	0.0	
Spec. Studies/Analyses	U523	0.0	0.0	0.0								0.0	0.0	0.0	
ADP H/W Lease/Maint.	U525	0.0	0.0	0.0								0.0	0.0	0.0	
ADP S/W Lease/Maint.	U526	0.0	0.0	0.0								0.0	0.0	0.0	
Trans/Freight - U500	U598	3.4	0.0	3.4				0.3				3.7	0.0	3.7	
Other Contract Svcs.	U599	6.6	0.7	7.3	2.0			0.7	0.1			7.3	0.8	8.1	2.0
Subtotal	U500	80.7	32.5	113.2		0.0	16.6	5.5	5.7	2.5	6.5	76.3	29.5	105.8	
EXP PROCUREMENT:															
Vehicles	U601	6.0	0.0	6.0		6.0				6.5		6.5	0.0	6.5	
Residential Furniture	U602	10.9	0.0	10.9		10.9				11.9		11.9	0.0	11.9	
Residential Equipment	U603	3.6	0.0	3.6		3.6				4.0		4.0	0.0	4.0	
Office Furniture	U604	5.3	0.0	5.3		5.3				5.8		5.8	0.0	5.8	
Office Equipment	U605	7.7	0.0	7.7		7.7				8.8		8.8	0.0	8.8	
Other Equipment	U606	24.8	0.0	24.8		24.8				27.1		27.1	0.0	27.1	
ADP H/W Purchases	U607	61.5	0.0	61.5		61.5				16.0		16.0	0.0	16.0	
ADP S/W Purchases	U608	16.6	0.0	16.6		16.6				3.2		3.2	0.0	3.2	
Trans/Freight - U600	U609	15.2	0.0	15.2		15.2				15.2		15.2	0.0	15.2	
Subtotal	U600	151.6	0.0	151.6		151.6	0.0	0.0	0.0	98.5	0.0	98.5	0.0	98.5	
636(c) REQUIREMENTS	U900	0.0	0.0	0.0								0.0	0.0	0.0	
TOTAL OE COSTS		684.3	55.8	740.1		295.9	16.6	32.1	11.9	206.1	6.7	614.2	59.2	673.4	
Less FAAS		0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL OE BUDGET REQUEST	U000	684.3	55.8	740.1		295.9	16.6	32.1	11.9	206.1	6.7	614.2	59.2	673.4	

SPECIAL INFORMATION:

Local Currency Usage - X 0.0
 Exchange Rate used in Calcul 2,340.0
 OSDG FYE 2.0
 Trust Fund End-of-Year Balan 0.0

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TABLE VIII(a)
 ORGNO: 656
 MISSION: SSCAME/QUE

WORKFORCE PLANNING RMD

FY 1992				
Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other	
: PSSP.CIP.PSS/TA:	PPO.PIP.II.RMG:	ERSS	:	DIP
: PIP.III.1/270G:	ELTB.1/270G	:	:	:
USDR BY BACKSTOP:				
02	0.7	0.4	0.1	3.8
10	1.8	0.0	0.0	3.0
11	0.2	0.1	0.2	3.1
15	0.3	0.9	0.0	0.0
25	0.1	0.0	0.7	0.0
50	0.0	1.0	0.0	0.0
60	0.1	0.1	0.0	0.0
94	1.2	1.5	0.1	0.2
95	0.1	0.0	0.0	0.0
FWDH	0.0	0.0	0.0	0.0
US PSC's	1.6	2.4	0.8	1.5
FB PSC's	4.0	3.7	2.8	0.9
Other US Gov't	0.0	0.0	0.0	0.0
Other Institutional	0.0	0.0	0.0	0.0
Manpower Contracts	0.0	0.0	0.0	0.0
TOTAL WORKFORCE	10.1	10.3	4.7	2.5

TABLE VIII(o)
 ORGNO:656
 MISSION:MOZAMBIQUE

WORKFORCE PLANNING ERDM

----- FY 1993 -----				
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
	: PSSP.CIP,PSS/TA:	PVO.TIT.II,EMRG:	RSS	: DIP
	: TIT.III.1/2TRNG:	HLTH.1/2TRNG	:	:

USDB BY BACKSTOP:				
02	0.3	0.5	0.2	0.5
10	1.9	0.0	0.0	0.0
11	0.2	0.1	0.2	0.2
15	0.1	0.9	0.0	0.0
25	0.0	0.1	0.9	0.0
50	0.0	1.0	0.0	0.0
60	0.4	0.4	0.1	0.1
94	1.4	1.7	0.3	0.5
95	0.0	0.0	0.0	0.0
FMDR	0.0	0.0	0.0	0.0
US PSC's	3.5	7.1	3.2	1.2
FN PSC's	5.1	5.7	3.5	2.5
Other US Gov't	0.0	0.0	0.0	
Other Institutional	0.0	0.0	0.0	
Manpower Contracts	0.0	0.0	0.0	

TOTAL WORKFORCE	12.0	17.5	8.4	5.0
=====				

TABLE VIII(a)
 ODCUS:656
 MISSION: MOZAMBIQUE

WORKFORCE PLANNING HEAD

FY 1994				
Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other	
: PSSP, CIP, PSS/TA	: PTO, PTT, IT, ERDG	: RISS	: DIP	
: PTT, III, I/ZTRDG	: KLYN, I/ZTRDG			
OSDN BY BACKSTOP:				
22	0.4	0.4	0.3	0.6
10	2.0	0.0	0.0	0.0
11	0.2	0.1	0.1	0.2
15	0.1	0.9	0.0	0.0
25	0.0	0.1	0.8	0.1
50	0.0	1.9	0.0	0.0
60	0.2	0.2	0.2	0.4
94	0.3	1.6	0.3	0.8
95	0.0	0.0	0.0	0.0
FEDN	0.0	0.0	0.0	0.0
US PSC's	3.5	6.9	3.2	1.7
FW PSC's	4.1	5.5	4.2	2.1
Other US Gov't	0.0	0.0	0.0	0.0
Other Institutional	0.0	0.0	0.0	0.0
Manpower Contracts	0.0	0.0	0.0	0.0
TOTAL WORKFORCE	10.8	16.7	9.1	5.7

Mission: USAID/Mozambique

FY 1994 Annual Budget Submission
Table VIII(O)
Workforce Planning Narrative

In order to support the Mission's expanded program, six additional USDH positions have been authorized. As of this date, we have been unable to recruit officers for five of our eighteen authorized positions. The primary alternative necessary to meet program management and operational requirements is to recruit U.S. PSCs. This will result in not only a dramatic increase in FY 93 and FY 94 budget needs, but will reduce the overall effectiveness of the program because of intensive training relative to A.I.D. legislation, regulations, procedures and processes for these non-career PSCs.

HOCAHEGUE 1996
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XI - PLANS TITLE III

(Dollars in Millions, Tonnage in Thousands)

	ESTIMATED FY 1992		PROPOSED FY 1993		REQUESTED FY 1994	
	\$	MT	\$	MT	\$	MT
TRANSPORTATION	25.3	0.0	22.3	0.0	22.3	0.0
CORN	\$ 96/MT 22.5	234.0	19.2	200.0	19.2	200.0
RICE	\$343/MT 1.7	5.0	0.0	0.0	0.0	0.0
VEGET.	\$816/MT 0.0	0.0	6.1	7.5	6.1	7.5
TOTAL	49.5	239.0	47.6	207.5	47.6	207.5

MOZAMBIQUE (656)
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XIII: PL480 TITLE II

SPONSOR NAME: SEVENTH-DAY ADVENTIST WELFARE SERVICE

A. MATERNAL AND CHILD HEALTH

B. SCHOOL FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
3.0	BEANS	\$600/MTN	32.4	19.4
3.0	CORN	\$ 96/MTN	270.0	25.9
3.0	VEGOIL	\$816/MTN	321.4	60.8
	TOTAL SCHOOL FEEDING		623.8	106.1

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
5.0	BEANS	\$600/MTN	64.8	38.9
5.0	CORN	\$ 96/MTN	936.0	89.9
5.0	VEGOIL	\$816/MTN	33.6	27.4
	TOTAL FOOD FOR WORK		1,034.4	156.2

E. MONETIZATION

F. GENERAL RELIEF

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
30.0	BEANS	\$600/MTN	360.0	216.0
30.0	CORN	\$ 96/MTN	4,320.0	414.7
30.0	VEGOIL	\$816/MTN	360.0	293.8
	TOTAL GENERAL RELIEF		5,040.0	924.5

G. OTHER

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
1.0	BEANS	\$600/MTN	12.0	7.2
1.0	CORN	\$ 96/MTN	144.0	13.8
1.0	VEGOIL	\$816/MTN	168.0	30.8
	TOTAL OTHER		324.0	51.8

MOZAMBIQUE (056)
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XIII: PE400 TITLE II

SPONSOR NAME: WORLD VISION RELIEF PROGRAM

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
10.0	BEANS	8600/MTM	240.0	144.0
10.0	CSB CORN-SOY-BLEND	8281/MTM	660.0	185.5
10.0	CORN	8 96/MTM	660.0	63.4
10.0	VEG OIL	8016/MTM	166.0	135.5
	TOTAL MATERNAL AND CHILD HEALTH		1,726.0	528.4

B. SCHOOL FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
240.0	BEANS	8600/MTM	192.0	115.2
240.0	CSB CORN-SOY-BLEND	8281/MTM	840.0	236.0
240.0	VEG OIL	8016/MTM	58.0	47.3
	TOTAL SCHOOL FEEDING		1,090.0	398.5

C. OTHER CHILD FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
2.0	BEANS	8600/MTM	50.0	34.0
2.0	CSB CORN-SOY-BLEND	8281/MTM	252.0	76.0
2.0	VEG OIL	8016/MTM	14.0	11.4
	TOTAL OTHER CHILD FEEDING		324.0	117.0

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
2.0	BEANS	8600/MTM	360.0	216.0
2.0	CORN	8 96/MTM	2,400.0	230.4
2.0	VEG OIL	8016/MTM	120.0	97.9
	TOTAL FOOD FOR WORK		2,880.0	544.3

E. MONETIZATION

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
46.0	CORN	8 96/MTM	2,400.0	230.4
	TOTAL MONETIZATION		2,400.0	230.4

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Mozambique (656)
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XIII: PL480 TITLE II

F. GENERAL RELIEF

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
300.0	BEANS	\$600/MTN	2,080.0	1,728.0
300.0	CORN	\$ 96/MTN	37,800.0	3,628.8
300.0	VEGGIE	\$816/MTN	720.0	587.5
	TOTAL GENERAL RELIEF		41,400.0	5,944.3

G. OTHER

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
1.5	BEANS	\$600/MTN	43.2	25.9
1.5	CORN	\$ 96/MTN	378.0	36.3
1.5	VEGGIE	\$816/MTN	10.8	8.8
	TOTAL OTHER		432.0	71.0

PROGRAM FOCUS SUMMARY
(\$000)

Objective Project Activity	FY 92 EST.	FY 93 PLAN	FY 94 REQ	FY 95 REQ
Objective # 1 Private Sector and Market Development				
656-0208 Private Sector Support Program	8,000	0	0	0
656-0218 Private Sector Support (TA)	11,000	0	0	0
656-0223 Market Recovery & Development (NPA)	0	13,188	14,312	7,500
656-0224 Market Recovery & Development (PA)	0	4,200	2,000	3,000
656-P228 Title III Market Recovery & Devel.	49,500	47,600	47,600	47,600
656-HRDA Human Resource Dev. Asst. (50%)	250	350	400	400
656-ATLS African Trng for Leadership & Skills (50%)	400	500	500	500
Total for Objective # 1	69,150	65,838	64,812	59,000
Objective # 2 Human Infrastructure				
656-0215 Prosthesis Asst. Prog	1,000	0	0	0
656-0217 PVO Support Program	21,900	12,312	0	0
656-0225 Primary Health Care Support (NPA)	0	0	10,250	6,000
656-0226 Primary Health Care Support (PA)	9,500	0	0	0
656-0229 PVO/NGO Support Project	0	0	5,000	5,600
656-0231 PHC Support Services	0	0	2,038	2,500
656-0234 Education Sector Asst.	0	0	0	2,000
656-HRDA Human Resource Dev. Asst. (50%)	250	350	400	400
656-ATLS African Trng for Leadership & Skills (50%)	400	500	500	500
Title II	9,806	9,789	9,072	8,000
Total for Objective # 2	42,856	22,951	27,260	25,000
Objective # 3 Rehabilitation				
656-0247 Regional Rail Support Services (SARP)	0	10,000	15,000	10,000
656-0232 Infrastructure	0	0	0	4,000
Total for Objective # 3	0	10,000	15,000	14,000
All other Projects/Activities				
656-0227 Democratic Initiatives	1,000	4,000	0	0
656-0230 Democratic Init. II	0	0	0	2,000
656-0510 Program Dev & Support	750	650	600	600
Total All Other	1,750	4,650	600	2,600

ANNEX D
NARRATIVE

USAID/Maputo has begun the analytical work and reviews which will underlie the development of our new Country Program Strategic Plan. Our preliminary reviews indicate that the program will be focused down to the three general focus areas indicated in the table, including the current SARP activities (previously excluded). By December 31, 1992, we expect to have the analytical work completed and a draft strategy outlined. During second quarter FY 1993, the Mission expects to complete the strategy development and articulation, with submission to A.I.D./W by April 1993.

Mozambique
Fy 94 ABS

Annex M
Research Narrative Statement

USAID Mozambique will continue a program of policy-oriented applied research in areas directly related to the Mission's strategic objectives and long-term goal of improved food security.

Summary of FY 93 Research by SI Code

- NFC** Applied research on household welfare, food consumption, and nutritional status, through analysis of both urban and rural data, to improve understanding of the government, the Mission, other donors, and the public of the impact of sectoral policy reform and safety net programs on the socio-economic status of Mozambique's populations.
- SPR** Policy-oriented research on incentives and constraints in the food and agriculture sector (including production, marketing, transportation, milling and other processing activities), and with particular attention to understanding the importance and function of P.L. 480 Title III resources in this sector. In addition, health sector policy research centering on understanding GRM budget allocations to the sector, ways to foster private sector provision of health care services, and the role of the private sector in the pharmaceutical industry.
- ALT** Applied research in support of state farm divestiture and improved land access and tenure security for small scale and commercial private sector agricultural producers, with emphasis on making more transparent the legal and regulatory procedures and on incorporating traditional authorities into these procedures as appropriate.
- ROR** Operational research related to ongoing and proposed project activities; for example: special assistance to the GRM in the analysis of options for implementing multi-party elections; approaches to supporting development activities of PVOs in Mozambique; improving impact of health and particularly child survival activities; and options for better targeting safety net programs to improve household food security and nutrition.

RSS Applied social science research related to the Mission's strategic objectives, including coping strategies of food insecure households, emergence of community-based organizations such as producer or savings/loan associations, and roles of traditional authorities, especially in light of war-related displacements and post-war resettlement. Issues facing the GRM in decentralizing authorities and integrating traditional and government structures to promote democratization will also be researched.

Probable New Areas for Research in FYs 94-96

As market-based economic principles take hold in Mozambique, as recent political liberalizations are solidified through multi-party elections, and as the rural insurgency gives way to peace and reconstruction, applied research to understand the socio-economic conditions faced by rural, urban, and peri-urban populations will become increasingly important to Mozambique's growth and therefore to USAID's program. Future topics for such research will center on issues of food security in its broadest sense, such as: agricultural production constraints; natural resources management (especially related to soil and water management); agriculture-related market development, including increased specialization, articulation, and reach of these markets; opportunities for formal and informal employment; education, health, and nutritional status of Mozambicans; and improvement of safety net programs targeted on structurally vulnerable households which cannot take advantage of growing economic opportunities. We also expect to continue research related to decentralization and democratization issues, based on findings during FY 92-93. Non-governmental organizations, including PVOs and universities, will be involved in many of these research activities.

Title: Mozambique Democratic Initiatives Project --
Project Paper Supplement

Number: 656-0227

Funding (\$000):	FY 91:	3,000	DFA
	FY 92:	1,000	DFA
	FY 93:	<u>4,000</u>	DFA
	LOP:	8,000	

Development Problem Addressed: Since 1990, the Government of Mozambique (GRM) and the Mozambican Resistance Movement (RENAMO) have been negotiating a resolution to end the war. On March 12, 1992, the two parties signed the Third Protocol setting forth basic procedures for drafting of the electoral law. These procedures call for the establishment of a National Electoral Commission (NEC), for establishment of electoral lists and for elections to be held one year following the signing of a general peace accord. The NEC will be composed of people who offer guarantees of balance, objectivity and independence in relation to all political parties. One-third of the NEC's members are to be nominated by RENAMO.

This will be the first election ever in Mozambique's history (at least since 1490), and the initial experience of any type of electoral democracy for most Mozambicans. Consequently, it is essential that it be seen as free and fair and conducted in an open manner.

The logistics of holding an election in Mozambique are daunting. Accurate population estimates are not available and are unlikely to be obtainable in the time available. The last census was conducted in 1980; since then there has been tremendous population displacement and maps are out of date. There are limitations on the transportation and communications networks. In addition, an election will place extraordinary administrative demands on already overburdened local administrative structures where low levels of literacy and unfamiliarity with the concepts of elections, voting and secret ballot complicate the task of voter education.

Mozambique's legal codes, and some of the legal institutions, are often obsolete or inappropriate. The legal sector also suffers severely from a shortage of qualified, trained personnel at all levels--clerks to judges and lawyers and supreme court to district courts. There are at most 150 lawyers in the country, of which only 13, approximately, have full-time private practices. At the district level, the judges rarely have more than the equivalent of a ninth grade education and defense and prosecuting attorneys are frequently court clerks appointed on the spot by the presiding judge. The shortage of qualified personnel and the inappropriate legal codes are compounded by a lack of administrative and information retrieval systems and a

dearth of reference materials, including copies of the codes.

The problems faced by the judicial sector are not unique. Other sectors of the government also face the same shortages of (a) trained personnel, (b) administrative, planning and information systems and (c) documents with codes, regulations and operations manuals. Several donors have programs which address various constraints and limitations, including the World Bank's planned government-wide capacity building program. Within the parameters of the original project and during implementation, USAID may identify specific aspects of public administration which constrain the evolution of democratic institutions.

Project Purpose: To (a) increase Mozambican understanding of strategic options and related implementation requirements for multi-party elections, (b) assist with the implementation of multi-party elections, (c) continue support for development of an independent judiciary and (d) mitigate selected public administration constraints to the development of democratic institutions.

The project supplement is intended to increase broad public participation in the electoral process through the dissemination of information and support for free and fair elections and to strengthen the judicial system and thereby safeguard the legal rights of Mozambicans. The direct beneficiaries of this assistance will be the lawyers, judges, and administrative and technical support personnel who administer the judicial system in Mozambique. While the political parties and politicians who gain office will also clearly be beneficiaries, the ultimate beneficiaries will be all Mozambicans who influence the electoral outcome through the democratic process. Financial support under the project supplement will be provided to Mozambican and U.S. NGOs, to train Mozambican electoral officials, and to support other organizations whose activities will further the objectives of the project.

The project is complementary to the overall objectives of the U.S. Mission, supporting both the process of democracy within Mozambique and providing a mechanism for the GRM to address some of the long-term constraints to development. The Mission's March 1990 CPSP identified governance as central to the GRM's continued ability to pursue the economic policy reform measures negotiated under the A.I.D. program.

Project Description: The Mozambique Democratic Initiatives Project provides funding for technical assistance, training, commodities and sub-grants for the non-governmental sector targeted at three aspects of democratization: support for elections, legal sector reform, and decentralization of government. Assistance under the project was intended to follow an assessment of each component's needs. An initial pre-election assessment is scheduled for July 1992. An assessment of the legal sector is under way with a final report due in July 1992.

In discussions with the GRM, it has been agreed that the focus of USAID assistance for decentralization will be to support ongoing studies and discussion in Mozambique on the role of traditional authorities in a democratic society.

The project supplement focuses principally on the elections component, funding activities that encourage public understanding and participation in the elections, ensuring that elections are free and fair, and supporting the logistical requirements of conducting elections. Activities covered by the project supplement include, but are not limited to: grants and sub-grants to non-governmental organizations involved in dissemination of election information and election monitoring; technical assistance for planning and managing the election process; commodity and logistical assistance in support of elections; short-term training (in Mozambique and elsewhere) and study tours for elections officials; and international elections observers. Approximately \$250,000 will be for short term training. The number of participants and the location of the training will be determined by the elections assessment.

The project supplement will also continue activities initiated under the original grant to strengthen the legal sector and public administration. The supplement will focus on assistance for in-country judicial and para-legal training and for systems to support the administration of justice. Assistance for public administration will be primarily through in-country training. These activities will complement the assistance to be provided by other donors, principally the World Bank, to the legal sector.

Management of activities covered by the PP supplement will be the responsibility of the Mozambique Democratic Initiatives (DI) Project Manager. The Project Manager, an USPSC, works closely with the USAID DI Project Committee and the U.S. Mission Coordinating Committee, both chaired by the USAID Deputy Director.

Revised Financial Plan:

	FY 91	FY 92	FY 93
Technical Assistance	\$1,167,357	389,119	2,500,000
Training	293,655	97,885	250,000
Commodities	146,250	48,750	300,000
Non-Governmental Sector	225,000	75,000	400,000
Project Management	745,011	248,337	500,000
Evaluation/Audit	150,000	50,000	50,000
Contingency	272,727	90,909	
Total	\$3,000,000	\$1,000,000	\$4,000,000

Design Schedule:	<u>Design</u>	<u>Review</u>	<u>Obligation</u>
	December 92	January 93	February 93

Number: 656-0223 (NPA)
656-0224 (PA)

Title: Market Recovery and Development Program

Funding (\$000):	NPA	PA	
FY 93:	13,188	4,150	DFA
FY 94:	12,812	2,000	DFA
FY 95:	8,000	3,000	DFA
FY 96:	0	3,850	DFA
FY 97:	0	2,000	DFA
LOP:	34,000	15,000	

Development Problems Addressed: Of the major changes wrought by the IBRD/IMF-supported Economic and Social Rehabilitation Program begun in 1987, the agricultural sector has experienced the broadest transformation from central planning to market orientation. The structure of the sector is changing as the role of state farms is reduced and opportunities given to the private sector. The role of parastatal marketing and distribution is undergoing a similar change as market-determined prices for agricultural commodities are becoming the norm. The full potential of the macroeconomic reforms, however, has not been realized, for uncertainty as to the new rules -- land tenure, foreign exchange availability, licensing and regulatory procedures, etc. -- has inhibited response. Other constraints include lack of technology, inputs, financing, and transportation. The effects of the protracted insurgency, as well as recurrent drought, also severely limit agriculture's response to the macroeconomic reforms. Mozambique is at a critical juncture in that much of the macroeconomic framework for economic growth is in place, and the country now needs to move forward on implementing these reforms as well as on defining its sectoral policy agenda.

The impact of war-related insecurity is very real, especially in the limits it places on increased investment, on which the sector is dependent for growth. However, significant improvement in agriculture is possible; the expected resolution of the conflict will enhance the basis for this five-year activity.

Based upon the assessment of policy reform progress and impact under the predecessor program (Private Sector Support, 656-0208[NPA] and 656-0218[PA]), USAID has defined marketing as the area where our support can have the greatest impact on the agricultural sector. Within this broad theme, the primary constraints include: the residual government-planned distribution and price control system; continuing direct government role in market operations; industrial and trading oligopolies; regulatory and licensing systems; erratic supply; inter-provincial trade barriers; import and export policies; undercapitalized production and marketing systems; inadequate incentives for both domestic and foreign investment; lack of a commercial banking system and capital markets; lack of functioning private sector associations

of traders or producers or transporters; and absence of functioning market information system. This program builds on achievements realized thus far, defines a policy agenda for the sector, and advances the policy dialogue and the implementation of announced reforms.

Project Purpose: to improve the efficiency of markets for agricultural commodities, thereby contributing to greater food security through broadened participation in the marketing system and greater producer incentives. The program also will amplify private sector participation and increased competition in the marketing of commodities supplied under the complementary P.L. 480 Title III program, fostering an environment for private sector dominance of trade (including transportation, storage, and processing). This program's role in balance of payments support for Mozambique based on the policy reform agenda also will be a critical contribution to continued progress on macroeconomic as well as on specific sectoral reforms. The integrated program is fully consistent with the Mission's CPSP, and directly contributes toward achievement of Strategic Objectives 3 (Establish a policy environment conducive to private agricultural production and marketing) and 4 (Increase the role of the market in allocating productive resources to private producers).

Principal beneficiaries of the program include market-dependent food consumers, both urban and rural, as well as private sector producers (from small scale to commercial operations) and marketing agents (both informal and formal). Research, technical assistance, and training activities also will provide direct benefits to staff in the Ministries of Finance, Commerce, Agriculture, and Planning, as well as in the recently established Land Commission. The commercial banking sector will also benefit from technical assistance and training.

Project Description: The Market Recovery and Development Program will be an integral component of the Mission's policy-based approach to improved food security, providing balance of payments support to the economy through non-project assistance and project financing for research, technical assistance, and training to help Mozambicans develop and analyze policy options as well as implement policy and related legal or regulatory changes. Both this DFA program and the P.L. 480 Title III resources (see separate NPD in this ABS) will support a single market-oriented policy agenda.

It is expected that the disbursement mechanism for the NPA resources will continue to be a Mission-managed private sector commodity import program. As Mozambique proceeds with macroeconomic reforms and efforts to improve the transparency and accountability of the national budgeting and fiscal processes and to liberalize the banking sector, it is possible that USAID will consider a cash transfer. Local currency counterpart funds generated by the non-project assistance and P.L. 480 sales proceeds will be programmed for general food and agriculture and

other developmental sector support for on-budget government activities and programs, the emergency relief and development activities of non-governmental organizations, and debt repayment of the central government to the banking system.

The first output of the program will be an improved policy and regulatory environment that provides appropriate incentives to producers and entrepreneurs. Policy conditionality is likely to focus on land access and tenure security, road transport, formal and informal financial services, barriers to entry, expansion, or diversification in market activity, and policy-oriented research on these topics (some of which is already underway).

The second output will be improved market efficiency and competitiveness. Increasing the number of participants and expanding the physical capability and efficiency of these participants in both the formal and informal sectors will be facilitated by policy-oriented analyses and policy dialogue. Direct support for increased capitalization of production and marketing is not envisioned, but an improved policy and regulatory environment and opportunities for market participation should attract capital both from private domestic savings and external sources, as well as from other donors. A reliable market information system is key to achieving this output.

The third output will be improved institutional capacity that enables marketing activities to expand. Capacity building activities will emphasize private sector institutions such as producer or trader associations, strengthening their ability to identify constraints and opportunities and develop strategies to address them.

The challenges addressed by this program will require donor coordination and resolve, timely policy analysis, high-level dialogue with the Government of Mozambique (GRM), and technical assistance and support both for the government, to define and establish its appropriate role, and for the private sector, to recognize and exploit new opportunities. By the end of the program, broadly-based private sector entrepreneurs, not government ministries or oligopolies, should demonstrably dominate agricultural commodity trade throughout the country.

The program is consistent with the GRM-IMF-IBRD macroeconomic reform framework, and complements other donor assistance directed at strengthening public sector institutional capacity and implementing the government's Food Security Strategy and Action Plan. It supports the Africa Bureau's DFA Action Plan by institutionalizing the role of the private sector in agricultural production and marketing and reducing the public sector's role; by price and related policy reform to liberalize commodity markets and encourage broad private sector competition and participation in trade; and by removing disincentives to regular commercialization of production, thereby reducing inter-year supply instability. Through the policy reforms and related

technical assistance, the program will also contribute to improved access to foreign exchange and imported inputs for expanded production and utilization of agricultural commodities.

The Market Recovery and Development Program advances progress made under previous DFA and P.L. 480 Title III programs, which have focused the policy agenda on the constraints identified above. Evaluations of this program in FY 95 and FY 97 will assess the achievement of outputs as well as the impact of the program on improved food security in Mozambique.

Project support includes applied research and research-related technical assistance and training to better understand the constraints and policy options facing the sector. Training activities for GRM and private sector candidates will include 25 short-term activities (U.S., third-country, and in-country short courses, conferences, and workshops), at an estimated cost of \$650,000.

Management of the integrated program will involve existing staff in the Agricultural and Rural Development Office, the Engineering Division, the Program Office and the Commodity Import Program Office. In addition to existing USDH, the program will fund the necessary FSN and USPSC staff required to provide adequate management and accountability. If USDH positions remain unfilled, the program will fund additional USPSC to compensate. Responsibility for managing local currency counterpart funds generated by the non-project assistance will belong to the USDH Controller and professional FSN staff in the Controller's Office, with programming responsibility assigned to the Mission's Local Currency Committee. Overall coordination of the Mission's policy agenda, of which this program is the keystone, will continue to be the responsibility of the Program Office. No increase in USAID USDH staffing levels is required, although long-term institutional contractor and PSC assistance is envisioned for project activities.

Design Schedule:

	<u>USAID Design</u>	<u>AID/W Review</u>	<u>Obligation</u>
PAIP/PID	09/92-10/92	11/92-12/92	
PAAD/PP	01/93-02/93	03/93-04/93	05/93 (PAAD) 04/93 (PP)

Number: 656-P228

Title: P.L. 480 Title III -- Market Recovery and Development Program

Funding:	FY 93		FY 94		FY 95	
Commodity:	Corn	Vegoil	Corn	Vegoil	Corn	Vegoil
(000 mt)	200	7.5	200	7.5	200	7.5
(\$million)	19.2	6.1	19.2	6.1	19.2	6.1
Transportation:						
(\$ million)	<u>21.5</u>	<u>0.8</u>	<u>21.5</u>	<u>0.8</u>	<u>21.5</u>	<u>0.8</u>
LOP:						
(\$ million)	40.7	6.9	40.7	6.9	40.7	6.9

Development Problems Addressed: Among the problems Mozambique faces, none is more critical than the rapid and effective transformation from a centrally-planned to a market-oriented economy. Critical to this transformation is agriculture, and particularly market development. As an agriculture-based economy, Mozambique must rely on growth in this sector to stimulate activity in other sectors of the economy, as well as to improve the food security of its citizens. Due to past economic policies, 15 years of war-related insecurity, and severe drought, Mozambique continues to be dependent on extremely high levels of food aid to meet basic survival needs of the population, especially in the urban areas. Mitigation of this dependence on food aid, i.e., improved food security, through market development is an intrinsic part of economic growth.

Project Purpose: To improve the efficiency of markets for agricultural commodities, thereby contributing to greater food security through broadened participation in the marketing system and greater producer incentives. Both this P.L. 480 Title III program and the DFA resources (see separate NPD in this ABS, which more fully describes the Market Recovery and Development Program) will support a single market-oriented policy agenda. The integrated program is fully consistent with the Mission's CPSP, and directly contributes toward achievement of Strategic Objectives 3 (Establish a policy environment conducive to private agricultural production and marketing) and 4 (Increase the role of the market in allocating productive resources to private producers).

Primary beneficiaries of the P.L. 480 Title III program are the market-dependent food consumers, both urban and rural. Private sector marketing agents, both informal and formal, will also derive important benefits from these resources and from the policy changes they support.

Project Description: The P.L. 480 Title III component of the Market Recovery and Development Program will be an integral part

of the Mission's policy-based approach to improved food security in Mozambique. The food commodities provided will make a crucial contribution to market supply during the program's life, acting to stabilize volatility in market supply and prices. In addition, the mechanisms for getting these commodities into the market (based on competitive private sector participation) and the policy reforms supported by these resources will foster the development of broader private sector dominance of the marketing network (including transportation, storage, and processing).

As in predecessor programs, the local currency counterpart funds generated by the P.L 480 Title III commodities will be programmed to support on-budget government development activities and the emergency relief and development activities of non-governmental organizations.

This program is consistent with the GRM-IMF-IBRD policy reform framework and complements other donor assistance in the food and agriculture sector, including responding to humanitarian needs in mitigating the worst effects of drought and war. Both the programming of P.L. 480 Title III commodities and progress on the policy agenda these resources support will continue to require close donor coordination and resolve, timely policy analysis, and high-level dialogue with the GRM. The program advances the Africa Bureau's DFA Action Plan through enhancing and institutionalizing the role of the private sector in agricultural production and marketing.

The program builds on the FY 91-92 P.L. 480 Title III program and on the predecessor NPA/PA assistance provided under the Private Sector Support Program (656-0208/18). The recommendations of a November 1991 evaluation of the PSSP, which centered on improving the implementation of the policy reforms enacted and on continuing policy-oriented research and impact monitoring, have been taken into account in developing the Market Recovery and Development Program. An evaluation of the new program in FY 95 will assess implementation progress and impact on food security.

Overall management of the Market Recovery and Development Program rests with the Agriculture and Rural Development Office (two USDH, one USPSC, and two professional FSN staff). The P.L. 480 Title III-specific elements of the program (including monitoring and management of the commodities) will be the responsibility of the USDH Deputy Chief of this office. Management of local currency counterpart fund generations will be the responsibility of the Controller's Office. No increase in USDH staffing levels is required.

Design Schedule:	<u>Design</u>	<u>A.I.D./W Review</u>	<u>Agreement</u>
	4-8/92	9/92	10/92

Title: Primary Health Care Support Program and
PHC Services Support Project

Number: 656-0225 (NPA)
656-0231 (PA)

		NPA	PA	
Funding (\$000):	FY 94:	10,000	2,038	DFA
	FY 95:	6,000	2,500	DFA
	FY 96:	11,000	1,000	DFA
	FY 97:	0	1,400	DFA
	FY 98:	<u>0</u>	<u>1,062</u>	DFA
	LOP:	27,000	8,000	

Development Problems Addressed: The health statistics for Mozambique reflect the dire standard of living for the large majority of Mozambicans. UNICEF (1989) estimates infant mortality rate at 200 deaths per 1,000 live births, under-five mortality rate at 324-375 per 1,000 live births, maternal mortality at 260-300 deaths per 100,000 live births, and total fertility of seven children per woman. Approximately fifty percent of all deaths in Mozambique occur in children under the age of five, with infectious diseases, principally malaria, diarrheal illness, and respiratory infections, as the major causes of morbidity and mortality. Deteriorating economic welfare and security during the 1980s exacerbated the difficult conditions in which Mozambicans struggle to survive. Health services are severely affected by both the war and by the decrease in investment and recurrent expenditures that occurred as scarce resources were shifted to other sectors, primarily defense.

There are serious organizational, financial, programmatic, and political obstacles to providing effective primary health care (PHC) in Mozambique. The Government of Mozambique's (GRM) policy priority of emphasizing primary health care is not matched by the allocation of budgets, resources, or staff to PHC activities. There is some evidence that overall GRM spending in the 1980's shifted progressively from PHC facilities toward more costly curative services as a result of concentration of health services in secure zones which are primarily urban centers.

Another constraint relates to declines in recurrent expenditures in health which have required a constant juggling effort by the Ministry of Health (MOH) of scarce resources among the three main budget line items: salaries, drugs and medical supplies, and other operating expenses. Donor efforts to relieve the GRM's foreign exchange constraint for importing drugs and medical supplies have only partially met the needs of the public sector. Essential drug and contraceptive supplies are not widely available and distribution problems continue to plague the system. Demand from private pharmacies for drugs and medical supplies continues to be unfulfilled because the only legal supplier and distributor of medicines, the parastatal company MEDIMOC, controls the importation of all drugs imported to Mozambique. As a result, the public access to basic essential drugs and contraceptives is severely limited.

Finally, the role of private health care providers has been

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severely constrained since independence, and although the GRM recently authorized private health care services, very little private sector health care delivery is evident. Promoting the establishment of private health services in Mozambique has the potential to stimulate an increase in coverage without placing further pressure on public or donor resources and would allow GRM resources to be more efficiently and more efficiently used for the majority of the population.

These three policy areas -- GRM budget allocations to PHC, private sector involvement in the pharmaceutical industry, and private provisions of health care services -- are serious policy constraints to expanding to coverage of health care and improving the quality of available services. While the GRM recognizes the importance of reforming these policies, it lacks the institutional capacity for research and analysis to formulate appropriate alternatives. Preliminary studies in these three areas will be conducted in 1992 under the Project component of the Health Sector Assistance Program (#56-0226), to identify specifically where policy reforms could result in broad sectoral improvements.

Program Purpose: to enable the GRM to more effectively and efficiently utilize existing health resources, especially for preventive, PHC in Mozambique. Although prior activities in the health sector have been considered as targets of opportunities contributing to achievement of Strategic Objective 2, the proposed program's strategy and objectives are broader than Strategic Objective 2.

Program Description: The Primary Health Care Support Program will be linked to a policy agenda that identifies overall policy objectives for the life of the program and specific annual progress benchmarks. The NPA part of the activity will focus on policy reforms in three areas which address critical sectoral constraints: (a) expansion of health services outside the public sector; (b) private sector participation in the pharmaceutical industry, fiscal integrity in the marketing chain, and promotion of budgetary transparency; and (c) increased proportion of GRM budget resources allocated to preventive, primary health care services. Research and technical assistance in policy reform areas, both long-term and short-term, will be provided under the project component of the activity. The technical assistance will, in addition, facilitate the MOH's efforts to decentralize planning, management and resources to support the shift from curative to primary, preventive health care. Commodity support under the project component will include continued support to the essential drug program and contraceptives. The technical assistance is expected to do on-the-job training when needed.

By focusing on these three policy areas, USAID expects to increase the coverage and quality of PHC services available to the Mozambican population. While the studies planned for 1992 and the further analysis which will be undertaken in 1993 will improve the Mission's understanding of the potential impact, it is anticipated that up to one tenth of the population will benefit from this program. This will be achieved through assistance to the MOH to focus its scarce resources on meeting the needs of the most vulnerable populations, and allowing the private (and more expensive) health care providers to meet the

needs of those who can afford it.

It is expected that the disbursement mechanism for the NPA resources will continue to be a Mission-managed private sector commodity import program. As Mozambique proceeds with macroeconomic reforms and efforts to improve the transparency and accountability of the national budgeting and fiscal processes and to liberalize the banking sector, it is possible that USAID will consider a cash transfer. Also as in prior CIPs, the local currency counterpart funds generated by the non-project assistance will be programmed for general food and agriculture sector support for on-budget government activities and development programs as well as the emergency relief and development activities of non-governmental organizations.

The proposed program is fully consistent with A.I.D. policy to promote cost-effective health interventions and to promote private sector involvement in the health sector. The program will also contribute to targets identified in the Africa Bureau's DFA Action Plan: (1) reducing government involvement in the marketing of pharmaceuticals and contraceptives and in the provisions of health services (Target 1-2); (2) improving the equity and efficiency in the provision of public health services (Target 1-3); and (3) improve fiscal management related to the generation of local currency from sales of pharmaceutical and contraceptives (Target 1-1).

Design Schedule: In March 1991, AID/W reviewed a PID/PAIP for the Primary Health Care Support Program and Project (656-0225 and 0226, respectively). The approved PID (the PAIP was not approved at that time) also discussed the policy reforms to be addressed in the NPA PAAD. Based on the 656-0226 PID guidance cable, the Mission requests field authority to approve the PAIP. The Mission also requests authority for field PID approval for the PHC Services Support (656-0231).

	<u>USAID DESIGN</u>	<u>AID/W REVIEW</u>	<u>OBLIGATION</u>
PAIP/PID	5/93-9/93	10/93	
PAAD/PP	10/93-12/93	1/94-2/94	PP 3/94
Grant			PAAD 3/94

Number: 656-0228

Title: PVO/NGO Support Project

Funding (\$000):	FY 94:	6,750	DFA
	FY 95	5,600	DFA
	FY 96	5,000	DFA
	FY 97	8,000	DFA
	FY 98	<u>8,650</u>	DFA
	LOP	34,000	DFA

Development Problems Addressed: Until recently there has been little scope for active associational life outside of government controlled groups. There is growing evidence, however, that civil society is beginning to exercise a greater development role. In 1991, the government legislated freedom of association and a recent count yielded over eighty associations which have been formed at the national or provincial level. These newly created associations are undeveloped and inexperienced, are eager to pursue their own objectives, and are receptive to a wide range of assistance programs from donors and external NGOs. The newness and present weakness of the nongovernmental sector provides constraints in shifting from a state-centered development strategy to an environment in which the initiative comes from broad participation of the population.

In the exercise of their new-found rights, Mozambican nongovernment associations organized a national seminar to consider the options available to them in acquiring the competence and capacity to articulate their convictions so as to play an effective role in moving the national development agenda forward. Some are considering models from other African countries, while others are turning inward to develop a strictly indigenous model. The role of international NGOs (among them, U.S. PVOs) in the transition period is undefined and ambiguous, given their overwhelming presence during the past decade of war and drought. The national NGOs are seeking a partnership that goes beyond dependency and offers prospects for "indigenizing" the current reforms and addressing the country's many development problems.

The ongoing PVO Support Project responds to the challenge of effectuating a transition from relief to rehabilitation while reducing the dependency of Mozambicans on external and government resources. The project counts almost entirely on the efforts of U.S. PVOs to deliver assistance, and also aims to develop the capacity of Mozambican individuals, families and local informal groups to develop their own capacity to build upon humanitarian assistance to facilitate the move from dependency. However, it does not provide for direct assistance in the development of the efforts of Mozambicans to undertake these tasks themselves.

Project Purpose: to enable national nongovernment organizations (NGOs), NGO associations, and community groups, with U.S. PVO

assistance, to plan design and carry out sustainable development activities which contribute to a social and economic environment in which civil society can grow.

The encouragement of emerging national NGOs will enlist the will and the services of a broad spectrum of Mozambicans to engage in activities which mitigate the worst effects of the emergency brought on by the war and disasters which are aggravated by the effects of the war, and, where security permits, to begin the transition towards self-reliance. Specifically, national NGOs can begin to assume a fair share of the responsibility of promoting food security, as outlined in the Mission's CPSP sub-goals: to meet subsistence food and basic health requirements, and to increase food supplies to meet domestic consumption requirements. More directly, the project will be a major contributor to the Mission's second Strategic Objective.

Project Description: The project will have two major elements linked both conceptually and operationally: (1) institutional support to NGOs and NGO associations, and (2) sub-grants to U.S. PVOs and Mozambican NGOs working collaboratively in sustainable development activities which contribute to a social and economic environment in which civil society can grow.

The project may be managed through a NGO Liaison Group that will receive management and technical support from a competitively selected U.S. PVO or PVO consortium, preferably in collaboration with a national NGO or association of NGOs. The Liaison Group will provide a range of institutional and technical assistance, financial management, training, monitoring and organizational support. National NGOs or local interested private firms will provide required services to the maximum extent possible.

The project will provide long and short term technical assistance (both U.S. and Mozambican); training to enhance the institutional capacity of NGOs, NGO associations and community groups; sub-grants to NGOs, NGO associations and community groups, and to U.S. PVOs working in Mozambique for local level rehabilitation and development activities; limited commodities and equipment to support the NGO Liaison Group and as part of subproject activities such as monitoring and evaluation, and provision to fulfill USAID's managerial responsibilities.

Design Schedule:

Mission requests authorization for field approval of PID and PP.

<u>PID Design</u>	<u>PID Approval</u>	<u>PP Design</u>	<u>PP Approval</u>	<u>Obligation</u>
May 1993	July 1993	August 1993	October 1993	November 1993