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USAID/MOZAMBIQUE

FY 94-95 ANNUAL BUDGET SUBMISSION

September 1993

**MOZAMBIQUE**

**FY 1995 ANNUAL BUDGET SUBMISSION**

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## MISSION DIRECTOR'S NARRATIVE

For the first time since USAID/Mozambique was authorized an FTE level of 18, the Mission will be almost fully staffed with 16 USDH on-board as of October 1, 1993. This two-year delay in assigning staff to the Mission has unacceptable and untenable OE implications which will be discussed in more detail later. The programmatic impact of this is as stunning.

For the worse case scenario as described in the OE narrative, the Mission will either have to reduce its program by 50% for FY 1995, including reducing its USDH FTE staff to 13 and its FSN staff to 72. We believe such reductions would seriously compromise our current level of accountability, thus increasing our vulnerability. The Mission considers neither of these options to be prudent.

Included in Attachment 1 of the ABS are two presentations of the FY 1994 program, one which represents attributions against the Transition Program and one which represents attributions against USAID/Mozambique's underlying core program.

In FY 1994 at the 100% level (assuming an FTE of 18), the Mission will be able to complete its 24-month Transition Program, which principally supports the imperatives resulting from the Peace Accord. The Transition Program provides assistance for demobilization and demining, support for the electoral process, assistance for the initial reintegration of refugees, internally displaced people and demobilized soldiers and their families, and continued mitigation of the impact of the drought and emergency situation through food aid and relief assistance. In addition to supporting the Transition Program, the FY 1994 proposed program contributes particularly toward the Agency's new initiative of developing the capacity to respond rapidly to political crises and democratic transitions abroad. The projects being incrementally funded also contribute to the Agency's democracy, population/health (child survival, AIDS) and growth policy areas. In FY 1994, incremental and projected to be final funding will be provided for the Democratic Initiatives Project, the Rural Access Activity, the PVO Support Project, and the Strengthening Transport Efficiency Project (SARP-funded), as well as modest incremental funding for human resource development.

While these principal activities continue to receive some funding at 75% of FY 1994 level, the truncated program will reduce the level of support to the PVO Support Project, which is financing activities which are facilitating the reintegration of refugees, internally displaced people and demobilized soldiers and their families, as well as addressing constraints to child survival. This reduced level of funding will have an impact chiefly on reintegration activities and child survival interventions. Such a reduction will, nonetheless, require the Mission's full FTE complement, due to ongoing implementation requirements for the bilateral and regional DFA program, and the commercial and emergency food

aid programs.

As attributed against the FY 1990-1992 Country Program Strategic Plan's (CPSP) strategic objectives, to compensate for a 25% reduction in program budget, the Mission reduces the level of its interventions against Strategic Objectives 1 and 2. The Agency's policy areas most affected by the 25% cut are Population/Health and Growth, with the Mission being less able to respond to the initiative for rapid response to political crisis (as represented by the cease fire and Peace Accord) and democratic transition, as represented by the evolving post-peace and post-election period.

At both the 100% and 75% level, the FY 1994 program represents the final phase of both the Transition Program and the FY 1990-1992 CPSP. In FY 1995, the Mission is embarking on its new five-year strategy which will build on the unprecedented opportunities presented by the first-ever elections, the return and reintegration of 1.5 million refugees, 3 million internally displaced and 300,000 demobilized soldiers and their families, the return to production of tens of thousands of hectares of abandoned farmland, and the recovery and development of private sector market networks, including road access to previously isolated rural populations.

Although the Mission will only be undertaking the development of its new CPSP in FY 1994, preliminary internal discussions indicate probable Strategic Objectives (SOs). (See Attachment 2.) While the articulation of the SOs will yet undergo several iterations and refinements, in general, the Mission has identified three likely SOs. The degree to which the Mission will be able to undertake and achieve these SOs, and how many of them, will be dependent on the FY 1995 funding level, both programmatically and in terms of OE.

The three most likely SOs are: (1) accelerate market recovery and development, (2) increase food security for vulnerable groups, and (3) support creation of a stable, democratic society. The Mission also intends to continue its modest human resource development program which supports the SOs through a variety of training programs.

Under the 100% of FY 1994 CP for FY 1995 scenario, the Mission will pursue all three SOs through its ongoing commercial food aid program and the development of four new starts (concept papers are included in this ABS): Democratic Initiatives II Project, PVO/NGO Support Project, Rural Access Roads Project, and Market Efficiency and Rural Income Program (NPA/PA). Mutually reinforcing and integrated in their impact, components of the latter three and the commercial food aid program contribute to the proposed SO 1 and 2, accelerate market recovery and development and increase food security for vulnerable groups, respectively. In addition, in FY 1995 at the 100% level, the Mission will also even more closely integrate its regional transport portfolio with its bilateral program.

Under the 75% of FY 1994 level for FY 1995 scenario (assuming

16 on-board USDR), the integration and impact of the program begins to weaken, with the Mission's traditional effectiveness and strength in influencing development of the agricultural sector being seriously eroded. However, given the serious constraint of the destroyed rural infrastructure on market recovery and development, and hence on rural incomes, the Mission will try to maintain a reasonable investment in rural access at the expense of more direct support to market development. This will largely be seen in a narrowing of the scope of policy reform and project interventions under the Market Efficiency and Rural Income Project (less than 50% of the resources under the 100% scenario) and the Rural Access Roads Project (20% less funding). The articulation and integration of these projects with the regional program is also correspondingly weakened. Support to vulnerable groups through the PVO/NGOs Support Project and to continued support for the creation of a stable, democratic society through the Democratic Initiatives II Project will be maintained at the same levels as under the 100% scenario. The program's contribution to the Agency's policy areas remains constant for democracy, but diminishes for Population/Health and Economic Growth.

If the FTE level for the 75% of FY 94 CP level is at less than 16 FTEs, the program will more closely resemble the proposed 50% of FY 1994 scenario. In this latter scenario, the Mission completely drops a Strategic Objective (SO 1) and redefines the second (SO 2), encompassing a more modest reconstruction of rural infrastructure (roads) and support to vulnerable groups. New starts will include the PVO/NGO Support Project at an even more modest level, the Democratic Initiatives II Project with a 40% reduction in support, and a more limited Rural Access Roads Project. The modest human resource development program continues at the same level.

At the 50% of FY 1994 CP level, the Mission will also reduce its FTE to 13. Because integration of the regional and bilateral programs will be weakened, the Mission's ability to absorb the added, unrelated management responsibility for such regional programs will also be compromised, and, thus, the Mission will undertake no new regional starts and will accelerate completion of ongoing programs.

**ATTACHMENT 1**

**FY 1994 PROGRAM BY STRATEGIC OBJECTIVE (\$000)**

**Transition Program**

Strategic Objective	Policy Area	FY 1994 Congressional Presentation Level	
		100 %	75 %
<b>1. Facilitate demobilization and return of demobilized soldiers and their families into home communities</b>			
	Democracy		
	Growth		
<b>2. Support Mozambican efforts to establish a foundation for a stable and democratic society</b>			
	Democracy	\$5,000	\$5,000
<b>3. Facilitate the reintegration of refugees, displaced people and demobilized soldiers and their families into their home communities</b>			
	Pop/Health	\$8,713	\$6,089
	Rapid response to political crisis/democratic transitions	\$14,104	\$9,078
	Growth	\$2,234	\$1,384
<b>4. Provide adequate food and other basic assistance to drought- and war-affected populations while reducing dependence on free food</b>			
	Pop/Health	\$1,231	\$1,231
	Growth	\$2,218	\$2,218
<b>5. PD&amp;S and training</b>			
		\$2,500	\$2,500
<b>TOTAL</b>		<b>\$36,000</b>	<b>\$27,500</b>

**ATTACHMENT 1**

**FY 1994 PROGRAM BY STRATEGIC OBJECTIVE (\$000)  
Core Program**

Strategic Objective	Policy Area	FY 1994 Congressional Presentation Level	
		100 %	75 %
<b>1. Sustain an effective food safety net for urban poor and war-affected</b>			
	Pop/Health	\$2,349	\$1,924
<b>2. Reduce dependence on external food aid to meet subsistence requirements</b>			
	Pop/Health	\$16,113	\$11,013
	Rapid response to nation-building	\$5,578	\$3,878
	Growth	\$4,460	\$3,185
<b>3. Establish a policy environment conducive to private agricultural</b>			
<b>4. Increase the role of the market in allocating productive resources to private producers</b>			
<b>Target of Opportunity: Support Mozambican efforts to establish a foundation for a stable and democratic society</b>			
	Democracy/Rapid response to nation-building	\$5,000	\$5,000
<b>Target of Opportunity: Program Development and Support</b>			
	Pop/Health/Growth/Democracy	\$2,500	\$2,500
<b>TOTAL</b>		<b>\$36,000</b>	<b>\$27,500</b>

TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1991 ACTUAL	FY 1992 ESTIMATE	FY 1993 CP	FY 1993 PLANNED	FY 1994 PROPOSED	FY 1995 PROPOSED
POPULATION PLANNING		765				
HEALTH		2,259		1,000		
PVT. SECTOR, ENV & ENERGY	1,300	1,820		1,000		
FUNCTIONAL DEVELOPMENT ASSISTANCE TOTAL:	1,300	4,344	0	2,000	0	0
DEVELOPMENT FUND FOR AFRICA	51,475	50,106	36,000	34,000	36,002	36,000
SPECIAL ASSIST. INITIATIVES				17,000		
DEVELOPMENT ASSISTANCE TOTAL:	52,775	54,450	36,000	53,000	36,002	36,000
ECONOMIC SUPPORT FUND				2,000		
DA & ESF TOTAL:	52,775	54,450	36,000	55,000	36,002	36,000
PL 480 TITLE II	12,499	9,806	4,795	20,524	14,122	9,030
PL 480 TITLE III	18,900	49,500	35,400	16,900	17,900	14,600



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

PROJECT NUMBER	FUND SRC	NPA INH	OBLIG DATE		--TOTAL COST-- AUTH PLAN	OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP	
			INIT/FINAL				OBLIG ACTIONS	EXPEND ITURES	OBLIG ACTIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ACTIONS	EXPEND ITURES		
656-0226			PRIMARY HEALTH CARE (PA)												
	PN G		91 92		265		265			210			55		
	HE G		91 92		1,259		1,259			1,137			122		
	SS G		91 92		27,976	20,000	7,976	3,000		4,453			7,500		
	PROJECT TOTAL:				29,500	20,000	9,500	3,000	0	5,600	0	0	7,677	0	
656-0227			MOZAMBIQUE DEMOCRACY INITIATIVE												
	SS G		91 94		4,000	3,000	1,000	1,000	6,000	1,000	5,000	5,000	7,200		
	ES G		91 94		2,000				2,000						
	PROJECT TOTAL:				6,000	3,000	1,000	1,000	8,000	1,000	5,000	5,000	7,200	0	
656-0229			PVO/HOO SUPPORT												
	SS G	PA	93 99		28,000									8,000	
656-0230			DEMOCRATIC INITIATIVES II												
	SS G	PA	95 99		12,000									4,000	
656-0232			INFRASTRUCTURE												
	SS G	PA	95 99		91,000									10,700	
656-0235			DEMobilIZATION/REINTEGRATION												
	AI G	PA	93 93		15,000				15,000	8,000			7,000		
656-0237			RURAL ACCESS ACTIVITY												
	SS G	PA	93 94		6,159						6,159	6,159	5,159		
	AI G	PA	93 94		2,000				2,000				2,000		
	PROJECT TOTAL:				2,000	0	0	0	2,000	0	6,159	6,159	7,159	0	
656-0510			PROGRAM DEV AND SUPPORT												
	SS G		88 C		3,720	2,006	750	962	1,500	784		700	800	500	
656-ATLS			AFRICAN TRNG. FOR LEADERSHIP & SKILLS												
	SS G		90 C		3,600		600	600	1,000	600		1,000	900	1,000	
656-HRDA			HUMAN RESOURCE DEVELOPMENT ASSISTANCE												
	SS G		88 C		3,100		500	500	1,000	536		800	980	800	
656-P228			TITLE III MARKET RECOVERY & DEVELOPMENT												
	P3 G	P3	91 95												
	REPORT TOTAL:				210,323	443,820	160,285	54,450	38,479	55,000	55,442	36,091	36,000	80,236	36,000

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

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

APPROPRIATION SUMMARY

			0	0	0	0	0	0	0	0	0	0	0	0
FW			0	72	0	0	0	0	0	0	0	0	0	0
PH			265	0	0	0	210	0	0	0	0	55	0	0
HE			2,259	800	1,000	2,137	0	0	0	0	1,322	0	0	0
SD			1,820	1,300	1,000	2,700	0	0	0	0	120	0	0	0
SS			50,106	32,914	34,000	42,198	36,091	36,000	69,739	36,000	0	36,000	0	0
AI			0	0	17,000	8,000	0	0	9,000	0	0	0	0	0
PJ			0	0	0	0	0	0	0	0	0	0	0	0
ES			0	3,393	2,000	197	0	0	0	0	0	0	0	0
<b>REPORT TOTAL:</b>			<b>54,450</b>	<b>38,479</b>	<b>55,000</b>	<b>55,442</b>	<b>36,091</b>	<b>36,000</b>	<b>80,236</b>	<b>36,000</b>				

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

	FY92	FY93	FY94/95	FY 1992	FY 1993	FY 1994	FY 1995
				ESTIMATE	PLANNED	REQUEST	PROPOSED

PROJECT NUMBER: 656-0208 TITLE: PRIVATE SECTOR SUPPORT (NPA)

AGPP AGRICULTURAL POLICIES & PLANNING

SI CODE: ALT	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: RUR	80 %		5,120				
SI CODE: SPR	90 %		5,760				
SI CODE: TWR	20 %		1,280				

TOTAL AC CODE: 80 % 6,400

PRMS POLICY REFORM, MONASECTORAL M.E.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: RUR	80 %		1,280				
SI CODE: SPR	90 %		1,440				
SI CODE: TWR	20 %		320				

TOTAL AC CODE: 20 % 1,600

PROJECT TOTAL 100 % 8,000 0 0 0

PROJECT NUMBER: 656-0215 TITLE: PROSTHESIS ASSIST. PROG.

MEPR PROSTHETICS/MEDICAL REHABILITATION

SI CODE: IHS	80 %	80 %	640	640		
SI CODE: TIC	100 %	100 %	800	800		

TOTAL AC CODE: 80 % 80 % 800 800

HESD HEALTH SYSTEMS DEVELOPMENT

SI CODE: IHS	80 %	80 %	160	160		
SI CODE: TIC	80 %	80 %	160	160		

TOTAL AC CODE: 20 % 20 % 200 200

PROJECT TOTAL 100 % 100 % 1,000 1,000 0 0

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AC/SI SUMMARY REPORT  
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	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 626-0217 TITLE: PVO SUPPORT PROGRAM							
ACIF AGRICULTURAL INFRASTRUCTURE							
SI CODE: CHS	0 0	25 0	0 0		956		
SI CODE: CON	0 0	100 0	0 0		3,825		
SI CODE: PSD	0 0	25 0	0 0		956		
SI CODE: PVX	0 0	100 0	0 0		3,825		
SI CODE: RUR	0 0	100 0	0 0		3,825		
SI CODE: MDI	0 0	50 0	0 0		1,912		
TOTAL AC CODE:	0 0	15 0	0 0		3,825		
ACTD							
SI CODE: DEC	20 0	20 0	20 0	1,095	1,275	893	
SI CODE: EDU	20 0	20 0	20 0	1,095	1,275	893	
SI CODE: NFC	50 0	50 0	50 0	2,737	3,187	2,234	
SI CODE: HRM	20 0	20 0	20 0	1,095	1,275	893	
SI CODE: PVU	0 0	0 0	0 0				
SI CODE: PVE	30 0	30 0	30 0	1,642	1,912	1,340	
SI CODE: RUR	80 0	80 0	80 0	4,380	5,100	3,574	
SI CODE: TMO	20 0	20 0	20 0	1,095	1,275	893	
SI CODE: MDI	50 0	50 0	50 0	2,737	3,187	2,234	
TOTAL AC CODE:	25 0	25 0	20 0	5,475	6,375	4,468	
NEHA HIV/AIDS							
TOTAL AC CODE:	0 0	0 0	5 0			1,117	
WEMR WOMEN'S HEALTH							
SI CODE: CHS	50 0	30 0	50 0	2,190	1,330	2,234	
SI CODE: NFC	50 0	50 0	50 0	2,190	2,550	2,234	
SI CODE: PVU	100 0	100 0	100 0	4,380	5,100	4,468	
SI CODE: PVX	30 0	30 0	30 0	1,314	1,530	1,340	
SI CODE: RUR	80 0	80 0	80 0	3,504	4,080	3,574	
SI CODE: TMO	20 0	20 0	20 0	876	1,020	893	
SI CODE: MDP	100 0	100 0	0 0	4,380	5,100		
TOTAL AC CODE:	20 0	20 0	20 0	4,380	5,100	4,468	
RESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CHS	0 0	60 0	0 0		765		
SI CODE: CON	0 0	80 0	0 0		1,020		

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AC/SI SUMMARY REPORT  
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	FY92	FY93	FY94/95	FY 1997 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PVL	0 %	20 %	0 %		255		
SI CODE: PVU	0 %	80 %	0 %		1,020		
SI CODE: PVX	0 %	50 %	0 %		617		
SI CODE: RUR	0 %	100 %	0 %		1,275		
<b>TOTAL AC CODE:</b>	<b>0 %</b>	<b>5 %</b>	<b>0 %</b>		<b>1,275</b>		
<b>HEWH WATER QUALITY HEALTH</b>							
SI CODE: CHS	50 %	40 %	50 %	3,285	1,070	3,151	
SI CODE: PVU	100 %	100 %	100 %	6,570	2,550	6,702	
SI CODE: PVX	30 %	30 %	30 %	1,971	765	2,010	
SI CODE: RUR	80 %	80 %	80 %	5,256	2,060	5,361	
SI CODE: TWN	20 %	20 %	20 %	1,314	510	1,340	
SI CODE: WOI	50 %	50 %	50 %	3,285	1,275	3,351	
<b>TOTAL AC CODE:</b>	<b>30 %</b>	<b>10 %</b>	<b>30 %</b>	<b>6,570</b>	<b>2,550</b>	<b>6,702</b>	
<b>NUMO NUTRITION OF WOMEN</b>							
SI CODE: CHS	80 %	30 %	50 %	1,442	1,147	2,234	
SI CODE: NFC	100 %	100 %	100 %	3,285	3,825	4,468	
SI CODE: PVU	100 %	100 %	100 %	3,285	3,825	4,468	
SI CODE: PVX	30 %	30 %	30 %	985	1,147	1,340	
SI CODE: RUR	80 %	80 %	80 %	2,628	3,060	3,574	
SI CODE: TWN	20 %	20 %	20 %	657	765	893	
SI CODE: WOP	100 %	100 %	100 %	3,285	3,825	4,468	
<b>TOTAL AC CODE:</b>	<b>15 %</b>	<b>15 %</b>	<b>20 %</b>	<b>3,285</b>	<b>3,825</b>	<b>4,468</b>	
<b>ORDC ORPHANS/DISPLACED CHILDREN</b>							
SI CODE: CHS	100 %	50 %	50 %	2,190	1,275	558	
SI CODE: PVU	100 %	100 %	100 %	2,190	2,550	1,117	
<b>TOTAL AC CODE:</b>	<b>10 %</b>	<b>10 %</b>	<b>5 %</b>	<b>2,190</b>	<b>2,550</b>	<b>1,117</b>	
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>21,900</b>	<b>25,500</b>	<b>22,341</b>	<b>0</b>

PROJECT NUMBER: 656-0210 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: NFC	50 %	5,500
SI CODE: PSD	60 %	6,600

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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
SI CODE: RSS	40 0			4,400			
SI CODE: RUR	75 0			8,250			
SI CODE: SPR	90 0			9,900			
SI CODE: TMN	25 0			2,750			
SI CODE: UNV	10 0			1,100			
SI CODE: XII	40 0			4,400			
TOTAL AC CODE:	100 0			11,000			
PROJECT TOTAL	100 0			11,000	0	0	0

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

AGAB AGRIBUSINESS

SI CODE: APP	3,200
SI CODE: PSD	3,200
SI CODE: SPR	3,200
SI CODE: MDI	1,600
TOTAL AC CODE:	3,200

AGPP AGRICULTURAL POLICIES & PLANNING

SI CODE: ALT	1,120
SI CODE: DEC	1,120
SI CODE: EPR	280
SI CODE: NRM	560
SI CODE: PRT	2,800
SI CODE: PSD	2,800
SI CODE: RUR	2,100
SI CODE: SPR	2,520
SI CODE: TMN	700
TOTAL AC CODE:	2,800

MUNO NUTRITION OF WOMEN

SI CODE: CHS	800
SI CODE: NRC	800
SI CODE: RUR	1,280
TOTAL AC CODE:	1,600

PEFM FINANCIAL MARKETS

SI CODE: EPR	40
SI CODE: PSD	400

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

	FY 1992	FY 1993	FY 1994	FY 1995
	ESTIMATED	PLANNED	REQUEST	PROPOSED
SI CODE: SPR				360
TOTAL AC CODE:				400
<b>PROJECT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
PROJECT NUMBER: 656-0224 TITLE: MARKET RECOVERY AND DEVELOPMENT (PA)				
AGAB AGRIBUSINESS				
SI CODE: EPR				180
SI CODE: PBL				180
SI CODE: FRY				720
SI CODE: PSD				900
SI CODE: RUR				540
SI CODE: SPR				720
SI CODE: TWN				360
TOTAL AC CODE:				900
AGPP AGRICULTURAL POLICIES & PLANNING				
SI CODE: DLC				105
SI CODE: EPR				105
SI CODE: MFC				420
SI CODE: MRM				315
SI CODE: PBL				210
SI CODE: PRT				420
SI CODE: PSD				1,050
SI CODE: RSB				420
SI CODE: RUR				787
SI CODE: SPR				944
SI CODE: TWN				262
SI CODE: XII				420
TOTAL AC CODE:				1,050
NUMO NUTRITION OF WOMEN				
SI CODE: CHN				450
SI CODE: FSE				270
SI CODE: MFC				540
SI CODE: RUR				720
TOTAL AC CODE:				900
PEFM FINANCIAL MARKETS				

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AC/31 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							135
SI CODE: SPR							150
TOTAL AC CODE:							150
<b>PROJECT TOTAL</b>				0	0	0	3,000
<hr/>							
PROJECT NUMBER: 656-0226	TITLE: PRIMARY HEALTH CARE (PA)						
HEFI HEALTH CARE FINANCING							
SI CODE: CHS	90 0			475			
SI CODE: INS	20 0			190			
SI CODE: RSS	80 0			760			
TOTAL AC CODE:	10 0			950			
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CHS	95 0			6,317			
SI CODE: CON	50 0			3,325			
SI CODE: INS	100 0			6,650			
SI CODE: ROR	10 0			665			
SI CODE: RUR	80 0			5,320			
SI CODE: TIC	25 0			1,662			
TOTAL AC CODE:	70 0			6,650			
HEWH WATER QUALITY HEALTH							
SI CODE: CHS	50 0			475			
SI CODE: CON	80 0			760			
SI CODE: PBL	100 0			950			
SI CODE: RUR	100 0			950			
TOTAL AC CODE:	10 0			950			
PESD PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: CHS	50 0			475			
SI CODE: INS	100 0			950			
SI CODE: PVL	75 0			712			
SI CODE: PVR	25 0			237			
SI CODE: RDC	50 0			475			
TOTAL AC CODE:	10 0			950			
<b>PROJECT TOTAL</b>	100 0			9,500	0	0	0

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

	FY92	FY93	FY94/95	FY 1997 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 0	25 0	0 0	50	200		
SI CODE: PRP	100 0	100 0	0 0	270	800		
SI CODE: TIC	30 0	30 0	0 0	60	240		
TOTAL AC CODE:	50 0	10 0	20 0	200	800	1,000	
DICS CIVIL SOCIETY							
SI CODE: INS	100 0	0 0	0 0	150			
SI CODE: PVU	100 0	0 0	0 0	150			
SI CODE: PVX	80 0	0 0	0 0	120			
SI CODE: TIC	30 0	0 0	0 0	45			
TOTAL AC CODE:	15 0	0 0	35 0	150		1,750	
DIEA ELECTORAL ASSISTANCE							
SI CODE: INS	60 0	60 0	0 0	150	3,600		
SI CODE: PHP	60 0	60 0	0 0	150	3,600		
SI CODE: PVZ	40 0	40 0	0 0	100	2,400		
SI CODE: ROH	75 0	75 0	75 0	187	4,500	562	
TOTAL AC CODE:	25 0	75 0	15 0	250	6,000	750	
DILJ LEGAL AND JUDICIAL DEVELOPMENT							
SI CODE: INS	100 0	100 0	0 0	200	1,200		
SI CODE: OBL	80 0	80 0	0 0	160	960		
SI CODE: TIC	30 0	70 0	0 0	60	840		
SI CODE: TUS	70 0	30 0	0 0	140	360		
TOTAL AC CODE:	20 0	18 0	25 0	200	1,200	1,250	
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS							
SI CODE: DEC	100 0	0 0	0 0	200			
SI CODE: RBB	75 0	0 0	0 0	150			
TOTAL AC CODE:	10 0	0 0	5 0	200		250	
PROJECT TOTAL	100 0	100 0	100 0	1,000	8,000	5,000	0

MOZAMBIQUE (656)  
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AC/SI SUMMARY REPORT  
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0 FY92 0 FY93 0 FY94/95      FY 1992    FY 1993    FY 1994    FY 1995  
 ESTIMATE    PLANNED    REQUEST    PROPOSED

PROJECT NUMBER: 656-0229      TITLE: PVO/HOO SUPPORT

ACTD

SI CODE: DEC	320
SI CODE: EDU	320
SI CODE: NFC	800
SI CODE: NRM	640
SI CODE: PSD	800
SI CODE: PVU	1,600
SI CODE: PVX	480
SI CODE: RUR	1,280
SI CODE: TMN	320
SI CODE: WDI	800

TOTAL AC CODE: 1,600

HEHA HIV/AIDS

TOTAL AC CODE: 400

HEM1 WOMEN'S HEALTH

SI CODE: CHS	1,000
SI CODE: NFC	1,000
SI CODE: PVU	2,000
SI CODE: PVX	600
SI CODE: RUR	1,600
SI CODE: TMN	400
SI CODE: WDP	2,000

TOTAL AC CODE: 2,000

HEM2 WATER QUALITY HEALTH

SI CODE: CHS	600
SI CODE: PVU	1,200
SI CODE: PVX	360
SI CODE: RUR	960
SI CODE: TMN	240
SI CODE: WDI	600

TOTAL AC CODE: 1,200

NUMO NUTRITION OF WOMEN

SI CODE: CHS	1,200
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TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1991 ACTUAL	FY 1992 ESTIMATE	FY 1993 CP	FY 1993 PLANNED	FY 1994 PROPOSED	FY 1995 PROPOSED
POPULATION PLANNING		765				
HEALTH		2,259		1,000		
PVT. SECTOR, ENV & ENERGY	1,300	1,820		1,000		
FUNCTIONAL DEVELOPMENT ASSISTANCE TOTAL:	1,300	4,344	0	2,000	0	0
DEVELOPMENT FUND FOR AFRICA SPECIAL ASSIST. INITIATIVES	51,475	50,106	36,000	34,000 17,000	36,002	36,000
DEVELOPMENT ASSISTANCE TOTAL:	52,775	54,450	36,000	53,000	36,002	36,000
ECONOMIC SUPPORT FUND				2,000		
DA & ESF TOTAL:	52,775	54,450	36,000	55,000	36,002	36,000
PL 480 TITLE II	12,499	9,806	4,795	20,524	14,122	9,030
PL 480 TITLE III	18,900	49,500	35,400	16,900	17,900	14,600

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

PROJECT NUMBER	FUND SRC	NPA INH	OBLIG DATE		--TOTAL COST-- AUTH PLAN	OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP	
			INIT/FINAL				OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES		
656-0226			PRIMARY HEALTH CARE (PA)												
	PN G		91 92		265		265			210			55		
	HE G		91 92		1,259		1,259			1,137			122		
	SS G		91 92		27,976	20,000	7,976	3,000		4,453			7,500		
	PROJECT TOTAL:				29,500	20,000	9,500	3,000	0	5,600	0	0	7,677	0	
656-0227			MOZAMBIQUE DEMOCRACY INITIATIVE												
	SS G		91 94		4,000	3,000	1,000	1,000	6,000	1,000	5,000	5,000	7,200		
	ES G		91 94		2,000				2,000						
	PROJECT TOTAL:				6,000	3,000	1,000	1,000	8,000	1,000	5,000	5,000	7,200	0	
656-0229			PVO/HOO SUPPORT												
	SS G	PA	93 99		28,000									8,000	
656-0230			DEMOCRATIC INITIATIVES II												
	SS G	PA	95 99		12,000									4,000	
656-0232			INFRASTRUCTURE												
	SS G	PA	95 99		91,000									10,700	
656-0235			DEMobilIZATION/REINTEGRATION												
	AI G	PA	93 93		15,000				15,000	8,000			7,000		
656-0237			RURAL ACCESS ACTIVITY												
	SS G	PA	93 94		6,159						6,159	6,159	5,159		
	AI G	PA	93 94		2,000				2,000				2,000		
	PROJECT TOTAL:				2,000	0	0	0	2,000	0	6,159	6,159	7,159	0	
656-0510			PROGRAM DEV AND SUPPORT												
	SS G		88 C		3,720	2,006	750	962	1,500	784		700	800	500	
656-ATLS			AFRICAN TRNG. FOR LEADERSHIP & SKILLS												
	SS G		90 C		3,600		600	600	1,000	600		1,000	900	1,000	
656-HRDA			HUMAN RESOURCE DEVELOPMENT ASSISTANCE												
	SS G		88 C		3,100		500	500	1,000	536		800	980	800	
656-P228			TITLE III MARKET RECOVERY & DEVELOPMENT												
	P3 G	P3	91 95												
	REPORT TOTAL:				210,323	443,820	160,285	54,450	38,479	55,000	55,442	36,091	36,000	80,236	36,000

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: 626-0217 TITLE: PVO SUPPORT PROGRAM							
AGIF AGRICULTURAL INFRASTRUCTURE							
SI CODE: CHS	0 0	25 0	0 0		956		
SI CODE: CON	0 0	100 0	0 0		3,825		
SI CODE: PSD	0 0	25 0	0 0		956		
SI CODE: PVX	0 0	100 0	0 0		3,825		
SI CODE: RUR	0 0	100 0	0 0		3,825		
SI CODE: MDI	0 0	50 0	0 0		1,912		
TOTAL AC CODE:	0 0	15 0	0 0		3,825		
ACTD							
SI CODE: DEC	20 0	20 0	20 0	1,095	1,275	893	
SI CODE: EDU	20 0	20 0	20 0	1,095	1,275	893	
SI CODE: NFC	50 0	50 0	50 0	2,737	3,187	2,234	
SI CODE: HRM	20 0	20 0	20 0	1,095	1,275	893	
SI CODE: PVU	0 0	0 0	0 0				
SI CODE: PVE	30 0	30 0	30 0	1,642	1,912	1,340	
SI CODE: RUR	80 0	80 0	80 0	4,380	5,100	3,574	
SI CODE: TMO	20 0	20 0	20 0	1,095	1,275	893	
SI CODE: MDI	50 0	50 0	50 0	2,737	3,187	2,234	
TOTAL AC CODE:	25 0	25 0	20 0	5,475	6,375	4,468	
NEHA HIV/AIDS							
TOTAL AC CODE:	0 0	0 0	5 0			1,117	
WEMR WOMEN'S HEALTH							
SI CODE: CHS	50 0	30 0	50 0	2,190	1,330	2,234	
SI CODE: NFC	50 0	50 0	50 0	2,190	2,550	2,234	
SI CODE: PVU	100 0	100 0	100 0	4,380	5,100	4,468	
SI CODE: PVX	30 0	30 0	30 0	1,314	1,530	1,340	
SI CODE: RUR	80 0	80 0	80 0	3,504	4,080	3,574	
SI CODE: TMO	20 0	20 0	20 0	876	1,020	893	
SI CODE: MDP	100 0	100 0	0 0	4,380	5,100		
TOTAL AC CODE:	20 0	20 0	20 0	4,380	5,100	4,468	
RESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CHS	0 0	60 0	0 0		765		
SI CODE: CON	0 0	80 0	0 0		1,020		

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

	FY92	FY93	FY94/95	FY 1997 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PVL	0 %	20 %	0 %		255		
SI CODE: PVU	0 %	80 %	0 %		1,020		
SI CODE: PVX	0 %	50 %	0 %		617		
SI CODE: RUR	0 %	100 %	0 %		1,275		
<b>TOTAL AC CODE:</b>	<b>0 %</b>	<b>5 %</b>	<b>0 %</b>		<b>1,275</b>		
<b>HEMH WATER QUALITY HEALTH</b>							
SI CODE: CHS	50 %	40 %	50 %	3,285	1,070	3,151	
SI CODE: PVU	100 %	100 %	100 %	6,570	2,550	6,702	
SI CODE: PVX	30 %	30 %	30 %	1,971	765	2,010	
SI CODE: RUR	80 %	80 %	80 %	5,256	2,060	5,361	
SI CODE: TWN	20 %	20 %	20 %	1,314	510	1,340	
SI CODE: WDI	50 %	50 %	50 %	3,285	1,275	3,351	
<b>TOTAL AC CODE:</b>	<b>30 %</b>	<b>10 %</b>	<b>30 %</b>	<b>6,570</b>	<b>2,550</b>	<b>6,702</b>	
<b>NUMO NUTRITION OF WOMEN</b>							
SI CODE: CHS	80 %	30 %	50 %	1,442	1,147	2,234	
SI CODE: NFC	100 %	100 %	100 %	3,285	3,825	4,468	
SI CODE: PVU	100 %	100 %	100 %	3,285	3,825	4,468	
SI CODE: PVX	30 %	30 %	30 %	985	1,147	1,340	
SI CODE: RUR	80 %	80 %	80 %	2,628	3,060	3,574	
SI CODE: TWN	20 %	20 %	20 %	657	765	893	
SI CODE: WOP	100 %	100 %	100 %	3,285	3,825	4,468	
<b>TOTAL AC CODE:</b>	<b>15 %</b>	<b>15 %</b>	<b>20 %</b>	<b>3,285</b>	<b>3,825</b>	<b>4,468</b>	
<b>ORDC ORPHANS/DISPLACED CHILDREN</b>							
SI CODE: CHS	100 %	50 %	50 %	2,190	1,275	558	
SI CODE: PVU	100 %	100 %	100 %	2,190	2,550	1,117	
<b>TOTAL AC CODE:</b>	<b>10 %</b>	<b>10 %</b>	<b>5 %</b>	<b>2,190</b>	<b>2,550</b>	<b>1,117</b>	
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>21,900</b>	<b>25,500</b>	<b>22,341</b>	<b>0</b>

PROJECT NUMBER: 656-0210 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: NFC	50 %	5,500
SI CODE: PSD	60 %	6,600

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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
SI CODE: RSS	40			4,400			
SI CODE: RUR	75			8,250			
SI CODE: SPR	90			9,900			
SI CODE: TMN	25			2,750			
SI CODE: UNV	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 (NPA)

AGAB AGRIBUSINESS

SI CODE: APP	3,200
SI CODE: PSD	3,200
SI CODE: SPR	3,200
SI CODE: MDI	1,600
TOTAL AC CODE:	3,200

AGPP AGRICULTURAL POLICIES & PLANNING

SI CODE: ALT	1,120
SI CODE: DEC	1,120
SI CODE: EPR	280
SI CODE: NRM	560
SI CODE: PRT	2,800
SI CODE: PSD	2,800
SI CODE: RUR	2,100
SI CODE: SPR	2,520
SI CODE: TMN	700
TOTAL AC CODE:	2,800

MUNO NUTRITION OF WOMEN

SI CODE: CHS	800
SI CODE: NRC	800
SI CODE: RUR	1,280
TOTAL AC CODE:	1,600

PEFM FINANCIAL MARKETS

SI CODE: EPR	40
SI CODE: PSD	400

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

0 FY92 0 FY93 0 FY94/95      FY 1992    FY 1993    FY 1994    FY 1995  
 ESTIMATE    PLANNED    REQUEST    PROPOSED

PROJECT NUMBER: 656-0229      TITLE: PVO/HOO SUPPORT

ACTD

SI CODE: DEC	320
SI CODE: EDU	320
SI CODE: NFC	800
SI CODE: NRM	640
SI CODE: PSD	800
SI CODE: PVU	1,600
SI CODE: PVX	480
SI CODE: RUR	1,280
SI CODE: TMN	320
SI CODE: WDI	800

TOTAL AC CODE: 1,600

HEHA HIV/AIDS

TOTAL AC CODE: 400

HEWH WOMEN'S HEALTH

SI CODE: CHS	1,000
SI CODE: NFC	1,000
SI CODE: PVU	2,000
SI CODE: PVX	600
SI CODE: RUR	1,600
SI CODE: TMN	400
SI CODE: WDP	2,000

TOTAL AC CODE: 2,000

HEWH WATER QUALITY HEALTH

SI CODE: CHS	600
SI CODE: PVU	1,200
SI CODE: PVX	360
SI CODE: RUR	960
SI CODE: TMN	240
SI CODE: WDI	600

TOTAL AC CODE: 1,200

HWMO NUTRITION OF WOMEN

SI CODE: CHS	1,200
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AC/SI SUMMARY REPORT  
 (U.S. Dollars Thousands)

	FY 1992	FY 1993	FY 1994	FY 1995
	ESTIMATE	PLANNED	REQUEST	PROPOSED
SI CODE: NFC				2,400
SI CODE: PVU				2,400
SI CODE: PVX				720
SI CODE: RUR				1,920
SI CODE: TWH				480
SI CODE: WDP				2,400
<b>TOTAL AC CODE:</b>				<b>2,400</b>
<b>ORDC ORPHANS/DISPLACED CHILDREN</b>				
SI CODE: CHS				200
SI CODE: CIT				100
SI CODE: PVU				400
<b>TOTAL AC CODE:</b>				<b>400</b>
<b>PROJECT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<hr/>				
<b>PROJECT NUMBER: 656-0230</b>	<b>TITLE: DEMOCRATIC INITIATIVES II</b>			
<b>DICE CIVIC EDUCATION</b>				
SI CODE: FBL				250
SI CODE: PHP				1,000
SI CODE: TIC				300
<b>TOTAL AC CODE:</b>				<b>1,000</b>
<b>DIEA ELECTORAL ASSISTANCE</b>				
SI CODE: INS				460
SI CODE: PKP				480
SI CODE: PVX				320
<b>TOTAL AC CODE:</b>				<b>600</b>
<b>DILJ LEGAL AND JUDICIAL DEVELOPMENT</b>				
SI CODE: INS				1,200
SI CODE: FBL				960
SI CODE: TIC				640
SI CODE: TUS				360
<b>TOTAL AC CODE:</b>				<b>1,200</b>
<b>PSKG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT</b>				
SI CODE: INS				1,000

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

	FY 1992	FY 1993	FY 1994	FY 1995
	ESTIMATE	PLANNED	REQUEST	PROPOSED
SI CODE: NFC				2,400
SI CODE: PVU				2,400
SI CODE: PVX				720
SI CODE: RUR				1,920
SI CODE: TWH				480
SI CODE: WDP				2,400
<b>TOTAL AC CODE:</b>				<b>2,400</b>
<b>ORDC ORPHANS/DISPLACED CHILDREN</b>				
SI CODE: CHS				200
SI CODE: CIT				100
SI CODE: PVU				400
<b>TOTAL AC CODE:</b>				<b>400</b>
<b>PROJECT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<hr/>				
<b>PROJECT NUMBER: 656-0230</b>	<b>TITLE: DEMOCRATIC INITIATIVES II</b>			
<b>DICE CIVIC EDUCATION</b>				
SI CODE: FBL				250
SI CODE: PHP				1,000
SI CODE: TIC				300
<b>TOTAL AC CODE:</b>				<b>1,000</b>
<b>DIEA ELECTORAL ASSISTANCE</b>				
SI CODE: INS				460
SI CODE: PKP				480
SI CODE: PVX				320
<b>TOTAL AC CODE:</b>				<b>600</b>
<b>DILJ LEGAL AND JUDICIAL DEVELOPMENT</b>				
SI CODE: INS				1,200
SI CODE: FBL				960
SI CODE: TIC				640
SI CODE: TUS				360
<b>TOTAL AC CODE:</b>				<b>1,200</b>
<b>PSKG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT</b>				
SI CODE: INS				1,000

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AC/SI SUMMARY REPORT  
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	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PBL							100
SI CODE: TIC							500
SI CODE: TUS							100
TOTAL AC CODE:							1,000
<b>PROJECT TOTAL</b>				0	0	0	4,000
<b>PROJECT NUMBER: 656-0232 TITLE: INFRASTRUCTURE</b>							
AGAB AGRIBUSINESS							
SI CODE: HFC							1,070
SI CODE: PSD							1,712
SI CODE: RUR							2,140
TOTAL AC CODE:							2,140
AGIF AGRICULTURAL INFRASTRUCTURE							
SI CODE: CPF							2,140
SI CODE: CPS							556
SI CODE: DEC							2,140
SI CODE: HFC							3,424
SI CODE: PSD							2,140
SI CODE: RUR							4,280
SI CODE: SPA							1,284
TOTAL AC CODE:							4,280
NUMO NUTRITION OF WOMEN							
SI CODE: CHS							1,498
SI CODE: HFC							3,424
SI CODE: RUR							4,280
TOTAL AC CODE:							4,280
<b>PROJECT TOTAL</b>				0	0	0	10,700

**PROJECT NUMBER: 656-0235 TITLE: DEMOBILIZATION/REINTEGRATION**

AGAB AGRIBUSINESS							
SI CODE: CON		25 0			187		
SI CODE: HFC		100 0			750		
SI CODE: PSD		100 0			750		
SI CODE: RUR		50 0			375		

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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: TWM		50 0			375		
TOTAL AC CODE:		5 0			750		
ACIF AGRICULTURAL INFRASTRUCTURE							
SI CODE: NFC		100 0			750		
SI CODE: PSD		100 0			750		
SI CODE: RUR		100 0			750		
TOTAL AC CODE:		3 0			750		
DICS CIVIL SOCIETY							
SI CODE: DEC		50 0			2,925		
SI CODE: RUR		50 0			2,925		
SI CODE: TWM		50 0			2,925		
TOTAL AC CODE:		30 0			5,850		
HEPR PROSTHETICS/MEDICAL REHABILITATION							
SI CODE: CHS		25 0			562		
SI CODE: PVO		20 0			450		
SI CODE: PVU		80 0			1,800		
SI CODE: RUR		75 0			1,687		
TOTAL AC CODE:		15 0			2,250		
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CHS		50 0			525		
SI CODE: COM		25 0			262		
SI CODE: PVU		100 0			1,050		
SI CODE: RUR		50 0			525		
TOTAL AC CODE:		7 0			1,050		
MUNO NUTRITION OF WOMEN							
SI CODE: CHS		50 0			1,125		
SI CODE: FSE		13 0			292		
SI CODE: NFC		60 0			1,350		
SI CODE: RUR		75 0			1,687		
SI CODE: TWM		25 0			562		
TOTAL AC CODE:		15 0			2,250		
ORDC ORPHANS/DISPLACED CHILDREN							

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
SI CODE: CHB		50 %			1,050		
SI CODE: RUR		75 %			1,575		
SI CODE: TSW		25 %			525		
TOTAL AC CODE:		14 %			2,100		
PROJECT TOTAL	100 %			0	15,000	0	0
<hr/>							
PROJECT NUMBER: 656-0337	TITLE: RURAL ACCESS ACTIVITY						
AGIF AGRICULTURAL INFRASTRUCTURE							
SI CODE: CPF	58 %	58 %		696	1,786		
SI CODE: CFS	13 %	13 %		156	400		
SI CODE: HFC	80 %	80 %		960	2,463		
SI CODE: WSD	50 %	50 %		600	1,539		
SI CODE: RUR	100 %	100 %		1,200	3,079		
TOTAL AC CODE:	60 %	50 %		1,200	3,079		
NUWO NUTRITION OF WOMEN							
SI CODE: CHS	50 %	50 %		400	1,539		
SI CODE: HFC	100 %	100 %		800	3,079		
SI CODE: RUR	100 %	100 %		800	3,079		
SI CODE: WDI	50 %	50 %		400	1,539		
TOTAL AC CODE:	40 %	50 %		800	3,079		
PROJECT TOTAL	100 %	100 %		0	2,000	6,159	0
<hr/>							
PROJECT NUMBER: 656-0510	TITLE: PROGRAM DEV AND SUPPORT						
PDAS PROGRAM DEVELOPMENT AND SUPPORT							
SI CODE: CHS	25 %	15 %	40 %	187	225	280	200
SI CODE: CIT	25 %	30 %	15 %	187	450	105	75
SI CODE: EDU	10 %	10 %	40 %	75	150	280	200
SI CODE: HFC	30 %	60 %	20 %	225	900	140	100
SI CODE: PVU	40 %	10 %	40 %	300	150	280	200
SI CODE: PVX	25 %	25 %	40 %	187	375	280	200
SI CODE: ROR	30 %	30 %	30 %	225	450	210	150
SI CODE: RUR	60 %	55 %	65 %	450	825	455	325
SI CODE: SPR	50 %	40 %	40 %	375	600	280	200
SI CODE: TSW	15 %	15 %	20 %	112	225	140	100
SI CODE: WDI	30 %	20 %	50 %	225	300	350	250
TOTAL AC CODE:	100 %	100 %	100 %	750	1,500	700	500
PROJECT TOTAL	100 %	100 %	100 %	750	1,500	700	500

MOZAMBIQUE (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
PROJECT NUMBER: 656-AYLS 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: TMA	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-HIDA TITLE: HUMAN RESOURCE DEVELOPMENT ASSISTANCE							
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: TFE	35	40	50	175	400	400	400
SI CODE: TIC	25	35	50	125	350	400	400
SI CODE: TMA	65	60	50	325	600	400	400
SI CODE: TPV	35	50	50	175	500	400	400
SI CODE: TTH	25	25	25	125	250	200	200
SI CODE: TUS	50	40	25	250	400	200	200
TOTAL AC CODE:	100	100	100	500	1,000	800	800
PROJECT TOTAL	100	100	100	500	1,000	800	800
REPORT TOTAL				54,450	55,000	36,000	36,000

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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	6,513	9,359	5,548
(2) Other Health	8,125	10,538	9,359	6,832
(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

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
<b>MCC LEVEL</b>				
	656-0217	PVO SUPPORT PROGRAM	SS	13,841
	656-0227	MOZAMBIQUE DEMOCRACY INITIATIVE	SS	5,000
	656-0237	RURAL ACCESS ACTIVITY	SS	6,159
	656-0510	PROGRAM DEV AND SUPPORT	SS	700
	656-ATLS	AFRICAN TRNG. FOR LEADERSHIP & SKILLS	SS	1,000
	656-HRDA	HUMAN RESOURCE DEVELOPMENT ASSISTANCE	SS	800
		TOTAL MCC REQUEST		27,500
<b>INCREMENT LEVEL</b>				
	656-0217	PVO SUPPORT PROGRAM	SS	8,500
		TOTAL INCREMENT REQUEST		8,500
		TOTAL REQUEST		36,000

PVO/NGO Support Project

Project Number: 656-0229  
LOP Funding Level: \$28,000,000  
FY 1995 Funding: \$8,000,000

Major Development Problems Addressed: Growing evidence indicates that civil society in Mozambique is exercising a greater role in the country's development. The government no longer desires to wield the heavy influence and/or control that it used in the past on unions, business and professional organizations, and religious organizations. There are now over 80 indigenous nongovernmental organizations at the national or provincial level, in addition to over 100 international PVOs. These nascent indigenous NGOs are inexperienced, undeveloped, eager to pursue a new development agenda, and generally receptive to a wide range of assistance programs from donors and international PVOs. Although international PVOs are broadening their activities, the uncertainty and present weakness of the indigenous NGOs constrain their ability to assume the increasingly important role in transforming development from the largely government/donor/international PVO-designed strategy to one in which the initiative comes from broader participation of Mozambicans, including indigenous NGOs.

Project Purpose: To support U.S. PVOs to help meet Mozambique's developmental needs while enabling and empowering Mozambican nongovernmental organizations to plan and carry out sustainable development activities.

Integration into Mission Strategy: U.S. PVOs and Mozambican NGOs play an increasingly important role in assuring food security, likely one of USAID's new strategic objectives. As such, these organizations are key entities in the reintegration and reconstruction process in Mozambique.

Conformity with New Policy Areas: U.S. PVOs and Mozambican NGOs are critical contributors toward: strengthening the democratic process; improving child survival; addressing issues related to the successful reintegration of war-affected children within the community; education and prevention dealing with AIDS; promoting environmentally sound and sustainable agricultural practices; and expanding private enterprise and income generation.

Project Outputs and Indicators of Performance:

- Increased number of Mozambican NGOs receiving USAID assistance through sub-grants to U.S. PVOs
- Mozambican NGOs receiving direct financing from USAID;
- Decreased acute malnutrition among children 5 and under;
- Increased access to potable water;
- Increased rural incomes among women and other households serviced by PVOs and NGOs.

## Rural Roads Access Project

Project Number: 656-0232  
LOP Funding Level: \$51,000,000  
FY 1995 Funding: \$10,700,000

Major Development Problem Addressed: As a result of 16 years of civil war, the road infrastructure in Mozambique has badly deteriorated. Compounded by sabotage and selective placement of land mines, lack of maintenance has resulted in impassable roads at all levels. Of particular concern has been the destruction and deterioration/erosion of secondary and tertiary roads, which once linked rural communities and producers with other market infrastructure. The physical constraints imposed by the lack of passable secondary and tertiary roadways remains the largest obstacle to agricultural production recovery and long-term economic growth, and food security in the short term. The signing of the October 1992 Peace Accord provides the opportunity to address this constraint. Zambezia Province, especially the Zambezi River valley, and Nampula Province are the most populous and agriculturally productive provinces in Mozambique. Estimates are as high as 50% of the population in these remote rural areas are children under the age of five, with endemic chronic malnutrition. Improving access to improved food crop varieties, and replacement and upgrading of primary health and sanitation services and infrastructure will serve to reduce existing malnutrition.

Project Purpose: To rehabilitate up to 4000 kms of secondary and tertiary roads in Zambezia and Nampula.

Integration into Mission Strategy: Rehabilitation of secondary and tertiary roads in Zambezia and Nampula Provinces contribute to two of the Mission's proposed new strategic objectives, namely accelerating market recovery and development and increasing food security. More indirectly, it contributes toward a more stable, democratic society by linking the previously isolated rural communities to the rest of Mozambican society.

Conformity with New Policy Areas: This project will directly contribute to the economic growth policy area and less directly, but no less importantly, to child survival (population/health policy area).

Project Outputs: Up to 4000 kms of secondary and tertiary roads

Potential Impact Indicators:

- Increased trader activity;
- Reduced chronic child malnutrition rates;
- Health posts re-opened and serving increased populations;
- increased consumer goods availability.

## Democratic Initiatives Project II

Project Number: 656-0230

LOP Funding Level: \$12,000,000

FY 1995 Funding: \$4,000,000

Major Development Problems Addressed: As a result of the signing of the Peace Accord and subsequent elections, Mozambique needs to turn its attention to strengthening other institutions and processes necessary for a stable and democratic society. Often weak or dysfunctional, such institutions and processes are impeding the development of a strong democratic society. Several of these have impacts across the Mission's proposed new strategy. These include: the legal sector (especially commercial law), traditional authorities, local political institutions (such as land commissions), human rights monitoring, and full participation by women.

Project Purpose: To support emerging Mozambican governmental and non-governmental institutions to consolidate recent democratic achievements and strengthen civil society.

Relationship to Approved Strategic Objectives: Activities to be supported will have a direct impact on the Mission's proposed Strategic Objective 3: create a stable, democratic. This impact will be through supporting reform of the legal sector to increase transparency in economic management and market development, contributing towards sustainable medium-term economic growth; empowering poor Mozambicans by promoting land tenure security for rural groups, fostering more participatory rural development, and assisting the Mission's overarching objective of increased food security; supporting capacity building and institutional development in the area of human rights, including gender issues of women and their full participation in the national democratization process.

Project Outputs: Increased transparency and accountability of governmental institutions; increased public understanding of civil and human rights, and the responsibilities of citizenship; increased professionalism by an independent judiciary; increased land tenure security; and increased public understanding of the new role of traditional authorities.

### Potential Indicators:

- Commercial, contract and other legislation enacted;
- Number of local land commissions functioning;
- Number of parliamentarians and legislative aides trained in professional skills and ethics;
- Number of members of the judiciary trained in skill and knowledge enhancing courses.

## Market Efficiency and Rural Income Program

Project Number: 656-0223 and 0224

LOP Funding Level: \$43,000,000

FY 1995 Funding: \$11,000,000

Major Development Problems Addressed: The capacity of the rural sector to significantly contribute to Mozambique's sustained economic growth is not being exploited at anywhere near its potential. The economic restructuring which the country continues to pursue, the improved security situation, the evolving pluralistic society and pressures for increases government accountability, and the return to a more normal climatic regime comprise a unique set of conditions which can lead to a rate of economic growth unmatched in Mozambique's history. In addition to the constraints imposed by the deteriorated physical infrastructure, the generally ineffective and highly distorted marketing system results in the rural producer being isolated from adequate access to markets. With the 1992 Peace Accord, and initiation of physical infrastructure rehabilitation, marketing inefficiencies and inadequate employment opportunities are the main constraints to improved production, income and food security.

Through improving market efficiency, this program will increase the productivity of land, labor, and other resources involved in agriculturally-based investments and facilitate the agricultural system's response to market-led and policy-induced income opportunities. It will also increase the private sector's ability to recognize and capitalize on investment, profitable business ventures and productivity-enhancing technologies. The policy agenda will focus on non-tariff barriers to effective, equitable and efficient markets and on enhancing an environment which promotes agribusiness development in rural areas.

Project Purpose: To increase rural incomes from farm and off-farm marketing and agribusiness activities.

Relationship to Mission Strategy: This project contributes to proposed Strategic Objectives 1 and 2, accelerating market recovery and development, and increasing food security.

Project Outputs: Increased rural trading activity; increased off-farm wage opportunities; improved market linkages between rural areas and major markets; and lower consumer food prices.

Potential Impact Indicators:

- Increased incomes of the rural poor in two provinces;
- Reduced portion of net disposable income spent on food;
- Decreased percentage of retail costs attributable to post-farmgate mark-ups.

**ATTACHMENT 2**

**FY 1995 PROGRAM BY STRATEGIC OBJECTIVE (\$000)**

Strategic Objective	Policy Area	MAXIMUM BUDGET BASE: 100% FY 1994 CP Level				MINIMUM BUDGET BASE: 75 % of FY 94 CP Level			
		100 % of BASE		75 % of Base		100 % of BASE		75 % of BASE	
		Ongoing	New	Ongoing	new	Ongoing	New	Ongoing	New
<b>1. Accelerate Market Recovery and Development</b>									
	Growth		13,930		7,900		13,390		7,900
	Pop/Health		4,270		2,580		4,270		2,580
<b>2. Increase Food Security</b>									
	Pop/Health		9,900		9,120		9,900		9,120
	Growth		1,600		1,600		1,600		1,600
<b>3. Create a stable, democratic society</b>									
	Democracy		4,000		4,000		4,000		4,000
<b>4. PD&amp;S and Training</b>									
			2,300		2,300		2,300		2,300
<b>Total</b>			36,000		27,500		36,000		27,500

**ATTACHMENT 2**

**FY 1995 PROGRAM BY STRATEGIC OBJECTIVE (\$000)**

Strategic Objective	Policy Area	MINIMUS BUDGET BASE: 50% FY 1994 CP Level	
		100 % of BASE	
		Ongoing	New
<b>1. Accelerate Market Recovery and Development</b>			
	Growth		3,960
	Pop/Health		1,600
<b>2. Increase Food Security</b>			
	Pop/Health		6,990
	Growth		650
<b>3. Create a stable, democratic society</b>			
	Democracy		2,500
<b>4. PD&amp;S and Training</b>			
			2,300
<b>Total</b>			<b>18,000</b>

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FY 1993 P.L. 480 TITLE II

Sponsor Name: Seventh-Day Adventist Welfare Service

	Number of Recipients (000)	Commodity	(000 kg)	(\$000)
B. School Feeding	12.9	Beans	139.3	83.6
	12.9	Corn	1,161.0	111.5
	12.9	Vegoil	<u>81.3</u>	<u>66.3</u>
			1,381.6	261.4
C. Other Child Feeding	6.0	Beans	8.6	5.2
	6.0	Corn	72.0	6.9
	6.0	Vegoil	<u>5.0</u>	<u>4.1</u>
			85.6	16.2
D. Food for Work	2.0	Beans	120.0	72.0
	2.0	Corn	374.4	35.9
	2.0	Vegoil	<u>16.8</u>	<u>13.7</u>
			511.2	121.6
F. General Relief	35.0	Beans	504.0	302.4
	35.0	Corn	5,670.4	544.3
	35.0	Vegoil	<u>252.0</u>	<u>205.6</u>
			6,428.4	1,052.3
G. Other	0.8	Beans	12.2	11.0
	0.8	Corn	137.7	13.2
	0.8	Vegoil	<u>6.1</u>	<u>5.0</u>
			156.0	29.2

Sponser Name: World Vision Relief Program

	Number of Recipients (000)	Commodity	(000 kg)	(\$000)
A. Maternal and Child Health	5.0	Beans	120.0	72.0
	5.0	CSB	300.0	84.3
	5.0	Corn	330.0	31.7
	12.9	Vegoil	<u>83.0</u>	<u>66.7</u>
			833.0	255.7
B. School Feeding	12.9	Beans	120.0	72.0
	15.0	CSB	263.0	73.9
	12.9	Corn	263.0	25.3
	12.9	Vegoil	<u>30.0</u>	<u>24.5</u>
			676.0	195.7
C. Other Child Feeding	1.2	Beans	35.0	21.0
	1.2	CSB	151.0	42.4
	1.2	Vegoil	<u>9.0</u>	<u>7.3</u>
			195.0	70.7
D. Food for Work	1.6	Beans	288.0	172.8
	1.6	Corn	1,920.0	184.3
	1.6	Vegoil	<u>96.0</u>	<u>78.3</u>
			2,304.0	435.4
E. Monetization	.0	Rice	12,000.0	4,116.0
F. General Relief	180.0	Beans	2,450.0	1,470.0
	180.0	Corn	18,250.0	1,752.0
	180.0	Vegoil	<u>900.0</u>	<u>734.4</u>
			55,080.0	3,956.4

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G. Other

1.5  
1.5  
1.5  
1.5

Beans  
CSB  
Corn  
Vegoil

43.0  
189.0  
189.0  
11.0  
432.0

25.8  
53.1  
18.1  
9.0  
106.0

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FY 1995

P.L. 460 TITLE III  
(\$millions, tonnage in thousands)

	Estimated FY 1992		Proposed FY 1993		Requested FY 1994		Requested FY 1995	
	\$	MT	\$	MT	\$	MT	\$	MT
TRANSPORTATION	25.3	0.0	7.0	0.0	8.8	0.0	7.0	0.0
CORN	22.5	234.0	7.9	75.0	9.1	95.0	7.7	80.0
RICE	1.7	5.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	49.5	239.0	14.9	75.0	17.9	95.0	14.7	80.0

FY 1994 Annual Budget Submission  
Operating Expense Narrative  
1994/95 Target and Base Budgets

To respond as rapidly as possible to Mozambique's urgent needs in the aftermath of its 16 year-old civil war which ended with the signing of the October 1992 Peace Accord, as well as the devastating drought which hit the country in 1992, the Mission's humanitarian and development assistance programs grew dramatically during FY 93 to a total of about \$111,000,000 with new obligations of over \$69,000,000, and Title II food aid of \$21,734,000, Title III food aid of \$14,875,000 and OFDA funding of \$4,865,000. Although a lack of adequate USDH staff to manage these additional program resources posed a serious operational constraint through most of FY 93 as well as throughout FY 91 and FY 92, the Mission has achieved success in filling five of its seven vacant authorized positions with USDHs who are scheduled to arrive in September 1993. The other two vacant positions remain critical to successful implementation of the Mission's program objectives, and a recruitment effort is planned to fill these positions by or before the third quarter of FY 94. Since costs to assign and support these two new USDH staff were not included in the Mission's combined OE/Trust Fund budget for FY 93, funding to cover the estimated 12.5% in additional USDH support costs will have to be allocated through elimination or reduction of other budget line items in the Mission's FY 94 Target Budget at 100%.

In the Mission's FY 94 and 95 Base Budgets at 75% of its current FY 93 OE level, we would be unable to fill these essential positions, and USDH staff will have to be reduced to a FTE strength of 16 and 13, respectively. Under a FY 1995 Target Budget at 100%, only one of the USDH positions could be filled, leaving USDH staffing at a FTE strength of 17.

For the Mission's FY 94 and FY 95 Target Budgets at 100%, total FSN PSC salary costs are expected to increase 28% and 41%, respectively. Most of the increased cost is attributable to implementing staffing suggestions recommended by a recent AID/W Management Assessment of USAID/Mozambique Executive Office Operations. The assessment recommended that 24 employees be hired or converted to full-time positions in order to strengthen and provide for the Mission's expanded program. The Mission is proceeding with hiring three of these employees in FY 93. For the Mission's FY 94 and FY 95 Base Budgets at 75%, the additional recommended personnel actions will not be able to be funded. For the FY 95 Base Budget at 75%, FSN reductions would have to be made below the FY 93 staff level, which will diminish the effectiveness of the Mission's program as well as the support for USDH staff and their families.

Mozambique's inflation rate (54.5% in 1992) is steadily increasing Mission rental, utility, maintenance, and other OE costs. Per diem costs for in-country site-visits, for

example, have increased 59% during the 12 months. In FY 94, the Mission's security guard costs are expected to increase by more than 250% as a result of its cost-sharing arrangement with a pending State Department-procured off-shore security guard contract. It should be noted that Mission estimates for office and residential rents during FYs 94 and 95 do not include the possible tripling of rent and lease costs that may occur as a result of inclusion of Mission-occupied property under the Mozambique Housing Authority's recent rental decree tripling rental assessments. The diplomatic community is requesting an exemption from this decree. However, if this exemption is denied, Mission office and residential rents could increase by over \$1,000,000 for each fiscal year. Given rapidly increasing costs and a larger USDH staff that will now need to be supported, a limitation of Mission funding to its FY 93 OE level is operationally unrealistic and impractical, and will adversely impact on the success of the USAID humanitarian assistance and development programs in Mozambique.

The Mission's FY 93 combined OE/Trust Fund level is \$4,028,200. Seventy-five percent of that level is \$3,021,200. In order for the Mission to stay within those funding limitations for FYs 94 and 95, the Mission will have to eliminate or substantially reduce funding for key budget categories.

For example, for a FY 94 USDH staff of 18, the actual Mission budget required is \$4,603,200. For its FY 94 Target Budget at 100% or \$4,028,200, required NXP procurement valued at \$533,500 will need to be deferred until FY 96. Planned maintenance and renovation expenditures for the Mission's USDH residential units and offices will need to be reduced from estimated requirements by about 23% and 13%, respectively, with a 5% reduction in supplies to reach the FY 94 Target level.

For a FY 94 USDH staff of 16, the actual budget needed by the Mission is \$4,309,000, assuming unfinanced requirements discussed below are met. For a FY 94 Base Budget at 75% or \$3,021,200, NXP procurement valued at \$533,500 will need to be deferred until FY 96, residential guard service (subject to State Department concurrence) and training will also need to be cut by a half, and the supplies budget will need to be reduced by two-thirds. Mission and AID/W site-visits will need to be cut by a least 50% or more (depending on changes in applicable per diem rates), and the budget for conferences and seminars will need to be reduced by 50%. The recommended hiring and conversion of 21 of 24 employees to adequately staff the Mission's Executive Office will have to be deferred, and a one-third cut in other contract services will need to be made.

For a FY 95 USDH staff of 17, the actual budget needed by the Mission is \$4,729,500. Since most USDHs at the Mission will be eligible for rotation during this fiscal year and funding for their replacements must be budgeted, post assignment travel and freight costs are expected to increase dramatically

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in FY 95--by more than 250% over FY 93 costs. For a FY 95 Target Budget at 100% or \$4,028,200, FY 95 NXP requests valued at \$296,500 will again need to be deferred until FY 96, although a two-year deferral may prove operationally unrealistic. Planned expenditures for renovation and maintenance of Mission offices and residences, other contract services and AID/W site visits will each need to be reduced by at least one-half. Communication costs will need to be cut by 20%, and cost for supplies will need to be cut by two-thirds. Finally, for a FY 95 USDH staff of 13, the actual budget needed by the Mission will be at least \$3,885,500. For a FY 95 Base Budget at 75%, NXP procurement of \$296,500 will need to be deferred again until FY 96, and FSN strength will need to be reduced to 72 FSN PSC's or 9 below the current FSN PSC staff strength of 81 who are funded under the FY 93 Budget. Budgets for in-country site visits, conference attendance, and guard service costs (with State Department's concurrence) will need to be reduced by at least one-half, as well as planned expenditures for maintenance and renovation of residential housing. AID/W site-visit travel will need to be eliminated, and the Mission's training budget will need to be cut by at least one-half. The Mission's communications budget will need to be cut by one-third along with a two-thirds cut in estimated expenditures for supplies and other contract services. As is clearly evident, the FY 95 Base Budget at 75% will seriously reduce the Mission's operational effectiveness and support available to its staff and their families.

Availability of Trust Funds in FY's 94 and 95: Estimated trust funds available through FY 94 are approximately \$600,000 in local currency equivalent. As repayment terms under the Commodity Import Program are liberalized and extended to as long as five years, corresponding generations are expected to slow down, with estimated trust funds for FY 95 below the \$505,000 local currency equivalent currently available for the Mission's FY 93 trust fund allocation of \$505,000.

**Note:** For the Mission's ABS submission, conservative inflation rates of 10% and 5% were used to estimate the various recurrent costs.

Expense Category	UICode	FY 1993 BUDGET (1993)			FY 1993 VARIANCE (1993)		
		Dollars	Units	Total	Dollars	Units	Total
<b>COUNTRY: MOZAMBIQUE</b>							
U.S. Grant Rec.							
Education Expenses	U108	143.5	0.0	143.5	177.8	0.0	177.8
CCA	U109	71.9	0.0	71.9	81.0	0.0	81.0
Other Materials	U110	5.2	0.0	5.2	5.9	0.0	5.9
Post Approval Travel	U111	10.3	0.0	10.3	30.8	0.0	30.8
Post Approval Payment	U112	20.8	0.0	20.8	61.8	0.0	61.8
Private Counsel Travel	U113	29.0	0.0	29.0	38.8	0.0	38.8
Private Counsel Per Diem	U114	18.2	0.0	18.2	18.2	0.0	18.2
Education Travel	U115	12.5	0.0	12.5	15.0	0.0	15.0
W&H Travel	U116	82.5	0.0	82.5	82.5	0.0	82.5
Other Travel	U117	21.9	0.0	21.9	24.5	0.0	24.5
<b>Subtotal</b>	<b>U100</b>	<b>434.1</b>	<b>0.0</b>	<b>434.1</b>	<b>658.3</b>	<b>0.0</b>	<b>658.3</b>
<b>P.M. Office Hqs.</b>							
P.M. Basic Pay	U201	18.8	1.7	20.5	18.8	1.7	20.5
Overhead/Travel Pay	U202	1.8	0.3	1.8	1.8	0.3	1.8
Other Cash P.M.	U203			0.0			0.0
Other Cash P.M.	U204	0.5	0.3	0.8	0.5	0.3	0.8
Special Payroll P.M.	U205			0.0			0.0
Approved Expenses	U206	3.8	0.0	3.8	3.8	0.0	3.8
<b>Subtotal</b>	<b>U200</b>	<b>26.9</b>	<b>2.3</b>	<b>29.7</b>	<b>26.9</b>	<b>2.3</b>	<b>29.7</b>
<b>Contract Personnel</b>							
US P&C Salary Benefits	U308	208.0	0.0	208.0	208.0	0.0	208.0
MR P&C Salary Benefits	U309	885.3	108.4	1089.7	1218.8	128.5	1347.3
All Other MR P&C Costs	U308	11.0	1.2	12.2	14.7	1.8	16.5
<b>Subtotal</b>	<b>U300</b>	<b>1104.3</b>	<b>109.6</b>	<b>1213.9</b>	<b>1441.5</b>	<b>130.8</b>	<b>1572.3</b>
<b>Reimbursable</b>							
Reimbursable Travel	U401	414.8	38.8	453.6	477.8	38.0	515.8
Reimbursable Utilities	U402	0.0	4.1	4.1	0.0	4.1	4.1
Miscellaneous	U403	38.0	38.8	76.8	44.0	38.0	82.0
Security Guard	U407	88.4	0.0	88.4	154.8	0.0	154.8
Registration Materials	U408	1.8	0.0	1.8	1.8	0.0	1.8
<b>Subtotal</b>	<b>U400</b>	<b>543.0</b>	<b>81.7</b>	<b>624.7</b>	<b>678.4</b>	<b>80.1</b>	<b>758.5</b>
<b>Office Operations</b>							
Office Rent	U601	88.3	48.3	136.6	88.3	48.3	136.6
Office Supplies	U602	8.9	19.8	28.7	0.0	19.8	18.7
Basic Office & Repair	U603	10.1	7.8	17.9	12.8	19.2	32.0
Equip. Maint. & Repair	U604	13.2	18.2	31.4	13.2	18.2	31.4
Communications	U605	11.4	29.7	41.1	12.1	29.7	41.8
Security Guard	U610	78.8	0.0	78.8	78.8	0.0	78.8
Printing	U611			0.0			0.0
Bus Vehicle - Mission	U612	13.8	7.3	21.1	41.7	14.3	56.0
Bus Vehicle - MOU	U614	18.1	0.0	18.1	32.2	0.0	32.2
Light Maintenance	U615			0.0			0.0
Utilities	U616	84.0	0.0	84.0	108.0	0.0	108.0
Conference Allowance	U617	12.2	0.0	12.2	28.2	0.0	28.2
Other Operational Travel	U618			0.0			0.0
Expenses	U619	67.2	24.0	91.2	289.7	64.0	353.7
Post	U620			0.0			0.0
Travel Allowance (US\$)	U621	42.4	0.0	42.4	54.0	0.0	54.0
All Other Contract Serv.	U622	67.8	44.0	111.8	65.8	48.0	113.8
<b>Subtotal</b>	<b>U600</b>	<b>428.8</b>	<b>134.6</b>	<b>563.4</b>	<b>788.8</b>	<b>288.8</b>	<b>1077.6</b>
<b>Other Personnel</b>							
Utilities	U801	0.0	0.0	0.0	0.0	0.0	0.0
Reimbursable Expenses	U802	0.0	0.0	0.0	0.0	0.0	0.0
Reimbursable Expenses	U803	0.0	0.0	0.0	0.0	0.0	0.0
Office Expenses	U804	0.0	0.0	0.0	0.0	0.0	0.0
Other Expenses	U805	0.0	0.0	0.0	0.0	0.0	0.0
Other Personnel	U806	0.0	0.0	0.0	0.0	0.0	0.0
Other Personnel	U807	0.0	0.0	0.0	0.0	0.0	0.0
Other Personnel	U808	0.0	0.0	0.0	0.0	0.0	0.0
Travel Allowance	U809	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>U800</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total U.S. Expense Budget</b>	<b>U000</b>	<b>2227.7</b>	<b>208.3</b>	<b>2436.0</b>	<b>2978.8</b>	<b>387.4</b>	<b>3366.2</b>
<b>Total P.M. Expense Budget</b>	<b>U200</b>	<b>26.9</b>	<b>2.3</b>	<b>29.7</b>	<b>26.9</b>	<b>2.3</b>	<b>29.7</b>
<b>Total U.S. Expense Budget</b>	<b>U000</b>	<b>2254.6</b>	<b>210.6</b>	<b>2465.7</b>	<b>3005.7</b>	<b>389.7</b>	<b>3395.9</b>
U.S. P&C	U300	1000.0	100.0	1100.0	1000.0	100.0	1100.0
MR P&C	U300	800.0	80.0	880.0	800.0	80.0	880.0
Other Personnel	U800	454.6	130.6	585.2	454.6	130.6	585.2

USAID / MOZAMBIQUE  
FY 1955 OPERATING EXPENSE

Summary Category	ACTUALS FY 1955 (1954)				ACTUALS FY 1955 TARGET (1954)		
	U.S. Cash	Revol.	Trust Funds	Total	Revol.	Trust Funds	Total
<b>COUNTRY: MOZAMBIQUE</b>							
<b>U.S. Direct Hire</b>							
Overseas Allowance	U108	183.8	0.0	183.8	183.8	0.0	183.8
CCA	U108	61.8	0.0	61.8	78.4	0.0	78.4
Other Benefits	U110	8.9	0.0	8.9	10.8	0.0	10.8
Field Assignment Travel	U111	102.1	0.0	102.1	133.8	0.0	133.8
Post Assignment Travel	U112	212.2	0.0	212.2	264.4	0.0	264.4
Home Leave Travel	U113	82.4	0.0	82.4	82.4	0.0	82.4
Home Leave Expenses	U114	47.8	0.0	47.8	47.8	0.0	47.8
Education Travel	U115	12.5	0.0	12.5	19.0	0.0	19.0
AAH Travel	U116	12.5	0.0	12.5	12.5	0.0	12.5
Other Travel	U117	17.7	0.0	17.7	23.1	0.0	23.1
<b>Subtotal</b>	<b>U100</b>	<b>711.7</b>	<b>0.0</b>	<b>711.7</b>	<b>874.2</b>	<b>0.0</b>	<b>874.2</b>
<b>F.N. Direct Hire:</b>							
F.N. Home Pay	U201	20.7	1.8	22.5	20.7	1.8	22.5
Overseas Holiday Pay	U202	1.8	0.2	2.0	1.8	0.2	2.0
Other Cash T.F.N.	U203	0.0	0.0	0.0	0.0	0.0	0.0
Other Cash T.F.N.	U204	0.8	0.3	1.1	0.8	0.3	1.1
Security Allowance F.N.	U205	0.0	0.0	0.0	0.0	0.0	0.0
Accruals Reversals	U206	4.0	0.0	4.0	4.0	0.0	4.0
<b>Subtotal</b>	<b>U200</b>	<b>27.3</b>	<b>2.3</b>	<b>29.6</b>	<b>27.3</b>	<b>2.3</b>	<b>29.6</b>
<b>Contract Personnel:</b>							
U.S. PSC Salary, Benefits	U300	45.0	0.0	45.0	45.0	0.0	45.0
FN PSC Salary, Benefits	U301	640.8	104.8	745.6	1240.3	104.8	1345.1
All Other FN PSC Costs	U302	10.9	1.3	12.2	18.2	1.3	19.5
<b>Subtotal</b>	<b>U300</b>	<b>696.7</b>	<b>106.1</b>	<b>802.8</b>	<b>1410.7</b>	<b>107.1</b>	<b>1517.8</b>
<b>Revolving:</b>							
Administrative Maint	U401	381.0	40.8	421.8	488.4	40.8	529.2
Administrative Supplies	U402	0.0	38.6	38.6	0.0	38.6	38.6
Food & Lodging	U403	21.5	17.3	38.8	28.0	22.5	50.5
Security Guards	U404	38.4	0.0	38.4	158.4	0.0	158.4
Communication Expenses	U405	1.2	0.0	1.2	1.2	0.0	1.2
<b>Subtotal</b>	<b>U400</b>	<b>442.1</b>	<b>96.7</b>	<b>538.8</b>	<b>686.0</b>	<b>112.7</b>	<b>798.7</b>
<b>Other Operating:</b>							
Office Rent	U501	28.5	40.5	69.0	28.5	40.5	69.0
Office Utilities	U502	0.0	21.8	21.8	0.0	21.8	21.8
Supplies, Maint. & Repairs	U503	8.8	8.8	17.6	7.7	11.3	19.0
Equip. Maint. & Repair	U504	14.8	30.0	44.8	4.9	26.0	30.9
Communications	U505	7.5	33.8	41.3	10.8	28.5	39.3
Security Guards	U510	83.2	0.0	83.2	83.2	0.0	83.2
Printing	U511	0.0	0.0	0.0	0.0	0.0	0.0
Misc. Repairs	U512	14.8	0.3	15.1	43.3	16.8	60.1
Misc. Repairs - AAH	U513	0.0	0.0	0.0	16.3	0.0	16.3
Job Headings	U514	0.0	0.0	0.0	0.0	0.0	0.0
Training	U515	58.1	0.0	58.1	112.2	0.0	112.2
Contractor Allowances	U517	14.0	0.0	14.0	23.1	0.0	23.1
Other Operational Travel	U518	0.0	0.0	0.0	0.0	0.0	0.0
Supplies	U519	77.3	21.4	98.7	78.0	27.4	105.4
PAAs	U520	0.0	0.0	0.0	0.0	0.0	0.0
Travel - Other	U521	42.9	0.0	42.9	28.1	0.0	28.1
All Other Contract Serv.	U522	37.1	18.2	55.3	55.0	24.0	79.0
<b>Subtotal</b>	<b>U500</b>	<b>413.0</b>	<b>104.7</b>	<b>517.7</b>	<b>554.3</b>	<b>236.1</b>	<b>790.4</b>
<b>Other Project:</b>							
Vehicle	U601	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Expenses	U602	0.0	0.0	0.0	0.0	0.0	0.0
Residential Expenses	U603	0.0	0.0	0.0	0.0	0.0	0.0
Other Expenses	U604	0.0	0.0	0.0	0.0	0.0	0.0
Other Expenses	U605	0.0	0.0	0.0	0.0	0.0	0.0
Other Expenses	U606	0.0	0.0	0.0	0.0	0.0	0.0
Other Expenses	U607	0.0	0.0	0.0	0.0	0.0	0.0
Other Expenses	U608	0.0	0.0	0.0	0.0	0.0	0.0
Other Expenses	U609	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>U600</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total U.S. Government Expense</b>	<b>U000</b>	<b>2117.7</b>	<b>453.9</b>	<b>2571.6</b>	<b>3022.3</b>	<b>246.8</b>	<b>3269.1</b>
<b>Total F.N. Expense</b>	<b>U200</b>	<b>27.3</b>	<b>2.3</b>	<b>29.6</b>	<b>27.3</b>	<b>2.3</b>	<b>29.6</b>
<b>Total U.S. Government Expense</b>	<b>U000</b>	<b>2145.0</b>	<b>456.2</b>	<b>2601.2</b>	<b>3049.6</b>	<b>249.1</b>	<b>3298.7</b>
<b>Grand Total U.S. Government Expense</b>	<b>U000</b>	<b>2145.0</b>	<b>456.2</b>	<b>2601.2</b>	<b>3049.6</b>	<b>249.1</b>	<b>3298.7</b>
<b>U.S. PSC</b>	<b>U300</b>	<b>696.7</b>	<b>106.1</b>	<b>802.8</b>	<b>1410.7</b>	<b>107.1</b>	<b>1517.8</b>
<b>Other Operating</b>	<b>U500</b>	<b>413.0</b>	<b>104.7</b>	<b>517.7</b>	<b>554.3</b>	<b>236.1</b>	<b>790.4</b>
<b>Other Project</b>	<b>U600</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>F.N. Direct Hire</b>	<b>U200</b>	<b>27.3</b>	<b>2.3</b>	<b>29.6</b>	<b>27.3</b>	<b>2.3</b>	<b>29.6</b>
<b>U.S. Direct Hire</b>	<b>U100</b>	<b>711.7</b>	<b>0.0</b>	<b>711.7</b>	<b>874.2</b>	<b>0.0</b>	<b>874.2</b>

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## MOZAMBIQUE - ABS REVIEW

### I. Areas of Focus

The Mozambique program has four strategic objectives which relate to the Administration's focus areas as follows:

- \* **sustain an effective food safety net for urban poor and war-affected.**  
(Pop/health)
- \* **reduce dependence on external food aid to meet subsistence requirements.**  
(Pop/health, economic growth)
- \* **establish a policy environment conducive to private agricultural production and marketing.**  
(Economic growth)
- \* **increase the role of the market in allocating productive resources to private producers.**  
(Economic growth)

A major target of opportunity in its core program is:

- \* **support for Mozambican efforts to establish a foundation for a stable and democratic society.**  
(Democracy)

The Mission is currently implementing a transition program which is:

- \* **facilitating demobilization and return of demobilized soldiers and their families to their home communities;**
- \* **supporting Mozambican efforts to establish a foundation for a stable and democratic society;**
- \* **facilitating the reintegration of refugees, displaced and demobilized soldiers and their families into their home communities; and**
- \* **providing adequate food and other basic assistance to drought and war-affected populations while reducing dependence on free food.**

The Mission will be developing a new CPSP in FY 1994, but has already identified its probable strategic objectives, which are to: (1) accelerate market recovery and development; (2) increase food security for vulnerable groups and (3) support creation of a stable, democratic society.

In FY 1994, at an OYB level of \$36 million OYB, the Mission will be doing close to \$8 million in child survival, \$5 million in democracy/governance, about \$1 million in NRM and \$1 million in POP, which would mean that close to 50% of their OYB would be in earmarked areas.

## II. New Starts

No new projects are proposed for FY 1994. The transition program and ongoing development projects will continue, and the Mission will be working on its CPSP.

For FY 1995, the Mission is proposing four new starts, of which three are follow-ons or correlated with ongoing activities, and are supportive of the tentatively identified new strategic objectives.

This would leave a mortgage at the end of FY 95 of over \$103 million (or almost 3x its \$36 million OYB level), and implies a heavy workload for design and implementation requirements. The Mission has not requested program concurrence or DOAs for any of them, or provided design schedules.

While we question whether it is prudent to begin four new activities in FY 1995, based on the NPDs provided, AFR/SA has provided its recommendation on whether DOAs could be provided:

- A. **PVO/NGO Support** - a follow-on to the PVO Support Project, which will help build indigenous non-governmental capability to assume an increasing role in transforming development to include broader participation of Mozambicans. This project is consistent with the ongoing development strategy and so DOA is recommended.
- B. **Rural Access Roads** - follow-on to ongoing SARP/ADA activity. Links with Mission's proposed new strategic objectives. DOA is recommended, pending review of the new strategy.
- C. **Democratic Initiatives II** - builds on Democratic Initiatives Project, links with proposed new strategic objective of creation of a stable, democratic society. DOA is recommended, although whether this should be a new activity, or amendment to the Democratic Initiatives I, is a question.
- D. **Market Efficiency and Rural Income Program** - this activity is proposed as a combined PA/NPA activity. Given the funding level, integrated program and innovative nature of activity, no discussion on use of a cash grant vs. CIP mode of dollar disbursement, no discussion of possible/probable areas for policy reform, and the Mission's unsuccessful attempts to design a similar activity earlier, no DOA is recommended for this activity.

III. DFA Budget DFA Budget levels are consistent with the ABS guidance.

Implementation of the proposed program appears consistent with the OE scenarios. With a full complement of FTEs (18) at the 100% level, the Mission will be able to complete its 24-month transition program, which principally supports the imperatives resulting from the Peace Accord. At a 75% level for FY 1994, the truncated program would reduce the funding level for the PVO Support Project. However, this reduction will, nonetheless, require the Mission's full FTE complement due to ongoing implementation requirements for the bilateral and regional DFA program, and the commercial and emergency food aid programs.

Under the 100% scenario for FY 1995, the Mission will pursue all three identified strategic objectives through its ongoing commercial food aid program and the development of four new starts. The Mission believes these activities are mutually reinforcing and integrated in their impact. Under the 75% scenario for FY 1995, assuming 16 on-board USDH, the integration and impact of the program begins to weaken, but the Mission would still try to maintain a reasonable investment in rural access (given the serious constraint of destroyed infrastructure on market recovery, development and rural incomes). Thus, the difference would be a narrowing of the scope of policy reform and project interventions under the Market Efficiency and Rural Income Project (50% less funding) and the Rural Access Roads (20% less funding).

The Mission points out that with a reduction of the FTE level to less than 16, their program would have to drop one strategic objective, and redefine another. At 50% of the FY 1994 CP level, the Mission would reduce its FTE to 13, undertake no new regional starts and accelerate completion of ongoing program.

#### IV. PL 480 Titles II and III

No narrative was provided for the PL 480 program. DP has advised that there are no FY 1994 control numbers for Title III, but the Bureau will record the requests from the six missions requesting Title III and then set priorities.

The Mission is requesting Title III in the amount of \$17.9 million for FY 1994 and \$14.7 million in FY 1995. There is no indication of any planned multi-year request, what their overall strategy for this program might be or what conditionality might be sought.

The Title III levels requested for FY 94 and 95 are significantly down from 1992 and the original program planned for FY 93 (\$39 million, later reduced to \$15 million). The reduced request for FY 93 is related to the end of the drought and the significant

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- 48 -

influx of relief commodities which changed market conditions. The commodity requested remains corn. The slightly elevated level for FY 94 may be related to movement of people and their transitional needs until they can go through a harvest season (returnees, displaced, etc).

**V. Workforce and OE**

The Mission has been laboring with significantly lower staffing than approved FTEs for more than two years. While the Mission has now filled five of its seven vacant USDH positions, the other two vacant positions are critical to the successful implementation of the Mission's program. In the Mission's FY 94 and 95 base budgets at 75% of its current OE level, the Mission would be unable to fill these essential positions, and USDH staff will have to be reduced to an FTE strength of 16 and 13 respectively.

Given Mozambique's inflation rate (54.5% in 1992) which is steadily increasing Mission rental, utility, maintenance and other OE costs, new guard contract arrangement (cost-sharing agreement with State will increase costs by more than 250%), office rents (possibly tripling if diplomatic exemption is not granted), the Mission will have to eliminate or substantially reduce funding for key budget categories, thus seriously impinging on its operational effectiveness and support available to its staff and their families.

**VI. Pipeline and Mortgage**

The pipeline for FY 93 of just under \$101 million is 2.8 times the regular OYB of \$36 million. By FY 94, the pipeline is almost halved, when significant drawdowns on the PVO Support Project and the Primary Health Care Project occur.

The mortgage is acceptable for Mozambique for both FY 93 and 94, (100% and 10% of OYB respectively). This situation changes, however, in FY 95, when the Mission proposes to initiate four new activities, which will make the mortgage 2.9 times the FY 95 OYB level.

~~Change structure~~  
structure in 95  
to move it to get  
follow-up for projects

MOZAMBIQUE FY 1995 ANNUAL BUDGET SUBMISSION

Proj. No.	Project Title	- Total Cost -		Oblig. thru FY91	Expend. thru FY91	--- FY 92 ---		----- FY 93 -----				----- FY 94 -----				--- FY 95 ---	
		Auth.	Plan			Oblig.	Expend	Oblig.	Expend	Pipeline	Mort.	Oblig.	Expend	Pipeline	Mort.	Oblig.	Mort.
656-0208	PrivSecSpt(NPA)	61,440	61,440	53,440	10,512	8,000	17,830	0	6,000	27,098			20,000	7,098			
656-0215	Prosthetics	5,530	5,530	3,530	1,133	1,000	800	1,000	1,000	2,597			1,200	1,397			
656-0217	PVO Support	39,800	88,120	15,788	6,145	21,900	7,556	24,500	26,700	21,787	25,932	22,341	23,120	21,008	3,591	3,591	
656-0218	PrivSecSpt(PA)	13,500	13,500	2,500	494	11,000	1,928		4,500	6,578			4,200	2,378			
656-0223	Mkt Effic/Rur Inc(NPA)		40,000												8,000	32,000	
656-0224	Mkt Effic/Rur Inc(PA)		3,000												3,000	0	
656-0226	Primary Health Care (PA)	29,500	29,500	20,000		9,500	3,000		5,800	20,700			7,677	13,023			
656-0227	Democratic Initiatives	6,000	17,000	3,000		1,000	1,000	8,000	1,000	10,000	5,000	5,000	7,200	7,800			
656-0229	PVO/NGO Spt		28,000												8,000	20,000	
656-0230	Democratic Initiatives II		12,000												4,000	8,000	
656-0232	Infrastructure		51,000												10,700	40,300	
656-0235	Demobilization	15,000	15,000					15,000	8,000	7,000			7,000				
656-0237	Rural Access Activity	2,000	8,159					2,000		2,000	6,159	6,159	7,159	1,000			
656-0510	PDS	3,720	4,650	2,006		750	962	1,500	784	2,510		700	800	2,410		500	
656-ATLS	African Trng Lead/Skills		3,800			800	800	1,000	800	200		1,000	900	300		1,000	
656-HRDA	Human Resource Dev	0	3,100	0	0	500	500	1,000	536	464	0	800	900	284	0	800	0
		176,490	383,799	100,264	16,284	54,450	34,376	54,000	55,120	100,934	37,091	36,000	60,236	56,698	3,591	36,000	103,691

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