

TANZANIA (621)

FY1996 ACTION PLAN

I. PROGRAM SUMMARY

A. OVERVIEW

Extensive examination of Tanzania's economic and social sectors, coordination with other donors, and consultations with the Government of Tanzania (GOT), all over a two-year period, led USAID to formulate a five-year development strategy for 1992-1997. The challenging goal of that strategy--to promote "real growth in income and improved human welfare"--is being achieved through implementation of three strategic objectives (S.O.):

- more effective infrastructure services delivered;
- increased formal private sector participation in the economy; and,
- increased use of family planning and HIV/AIDS preventive measures.

Achieving these objectives requires a major realignment of the roles of the public and private sectors, and that realignment is a cross-cutting theme uniting all of USAID/Tanzania's activities. It is the specific intent of the program to shift primary responsibility for implementation of economic activity and the provision of appropriate social services from the public into the private sector.

S.O.1 - More Effective Infrastructure Services Delivered: Deteriorating or nonexistent physical infrastructure such as roads, bridges and telecommunications discourages investment and restricts economic growth. Improvements are being addressed through policy reform, institutional strengthening, the provision of foreign exchange for import financing and local currency for rehabilitation and maintenance. The emphasis is on demonstrating how specific public services may be viably provided by the private sector.

S.O.2 - Increased Formal Private Sector Participation in the Economy: This objective addresses practical impediments in the financial and business development sectors, and the policy constraints which inhibit private sector growth. Project interventions, identified through close collaboration with the Mission's private sector advisory group of local entrepreneurs, complement Government of Tanzania efforts to dismantle the parastatal economy, emphasize rebuilding of the financial sector and provide direct private business support services.

S.O.3 - Increased Use of Family Planning and HIV/AIDS

Preventive Measures: The population is growing faster than formal sector employment, and population growth has already outstripped the Tanzanian Government's capacity to provide adequate health and education services. Moreover, an estimated five percent of the total population is HIV positive, dangerously concentrated within the most productive groups in society. Relying on greater use of the private sector and non-governmental organizations, the Mission's family planning project focusses on lowering fertility, while the HIV/AIDS project seeks to prevent the spread of AIDS and lessen its impact, especially on orphans.

The interlinkage existing among the components of this program create, we believe, a situation wherein the total impact is greater than that associated with the sum of the several disaggregated parts. For example: rural roads rehabilitation (S.O.1, infrastructure) has introduced the concept of using indigenous contracting capability and created a new private sector (S.O.2) industry; a new activity to stimulate job creation through inputs to the formal business sector (S.O.2, private sector) will use the profits from such to help AIDS orphans (S.O.3); and, assistance to help combat AIDS (S.O.3, AIDS prevention) will harness, and thereby indirectly promote, the power of the private sector through NGOs (S.O.2) to address this health issue in a less costly and more compassionate outreach manner. It is highly probably that additional maturity in the program will identify other manageable interventions to further strengthen and diversify these interlinkages.

The three strategic objectives in our program are supplemented through a target of opportunity in the natural resource sector assisting the Tanzanian Government to more effectively manage its wildlife resources, and to facilitate the growth of income-earning opportunities for private sector entities associated with the wildlife sector.

The Mission's portfolio is consistent in its entirety with the Agency's sustainable development goals, and individual components in the portfolio reflect three of those specific goals, i.e., protecting the environment, stabilizing world population growth and protecting human health, and encouraging broad-based economic growth. In the process, the portfolio makes significant contributions toward satisfaction of Congressional priorities regarding the environment, population, child survival and AIDS.

B. OVERALL PROGRESS

Tanzania is continuing its steady progress toward economic growth and political pluralism, having recently successfully met all credit-reduction and revenue-generation targets for mid-1994 established under an IMF "shadow" program. The recent FY1995 budget speech by the Minister of Finance, pledged the GOT to continue to disengage itself from direct involvement in the production and commercial sectors of the economy, and to concentrate instead on providing the necessary basic legal, financial, regulatory and physical infrastructure within which the private sector can flourish. Equally important, within the past year the Government carried out democratically two local level elections.

The economic policy framework, launched in 1986 by the GOT remains relevant and effective. Eight years of wide-ranging reform have increased the welfare of Tanzanians in general, and the poor in particular, according to Cornell University's USAID-sponsored research under the Policy Reform and Poverty Project (698-0519). Official national statistics continue to show growth (GDP) of about 1 to 1.5 percent above the population growth rate. This, however, does not reflect significantly greater growth, which is driven by a rapid expansion of informal sector production and service activities.

C. PROPOSED CHANGES

Only limited changes are presently forecast for the Mission's portfolio during the coming medium term, and those will concern only certain components of the portfolio and not the program itself nor the strategic objectives. The primary change will be in the SO1 area of more effective infrastructure services when the completed Agricultural Transport Assistance Project (for the rehabilitation of rural roads) will be replaced by an increased flow of regional resources into the telecommunications sector. It may well be that our initial assistance in FY1994-1995 to the housing sector will also require further limited investment in this aspect of Tanzania's infrastructure.

D. OBJECTIVE TREE

The attached copy (page 4) of the Mission's program Objective Tree duplicates that which was refined, approved and submitted to USAID/W in the API exercise of November 1993.

E. TABLE I, APPROPRIATION SUMMARY

Attached (page 5), following the Mission's program Objective Tree.

USAID/TANZANIA
OBJECTIVE TREE
JULY 1994

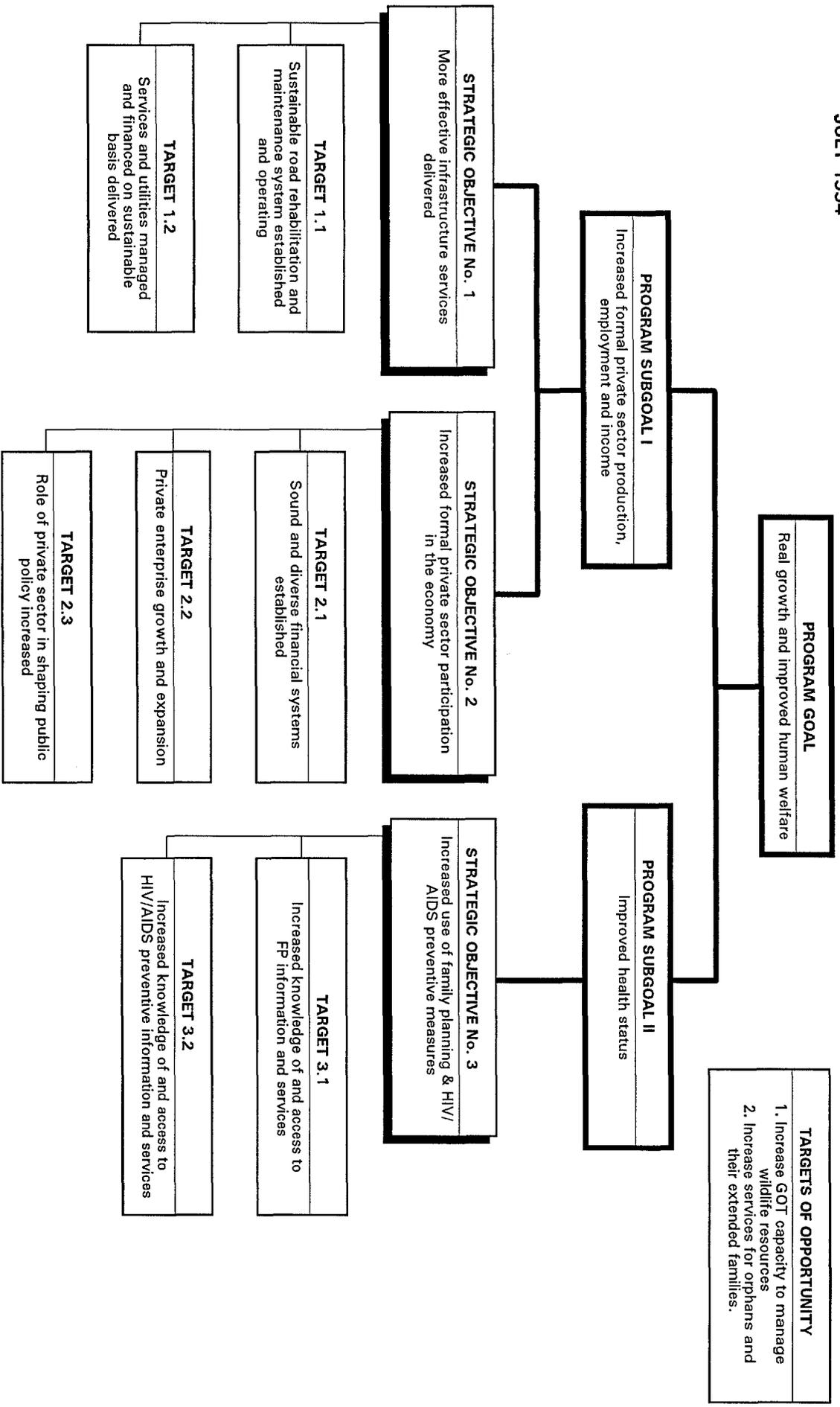


TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1993 ACTUAL	FY 1994 ESTIMATE	FY 1995 CP	FY 1995 PLANNED	FY 1996 REQUEST
SUSTAINABLE DEVELOPMENT		3,300	26,000	25,500	26,100
*DEVELOPMENT FUND FOR AFRICA	20,800	22,685		500	
SUSTAINABLE DEVELOPMENT THEMES:					
BROAD BASED ECON GRWTH		21,845		18,895	18,997
GLOBAL ENVIRONMENT				1,000	2,500
POPULATION GROWTH		2,025		3,850	1,993
DEMOCRATIC PARTICIPATION		2,116		2,255	2,610
OPERATING EXPENSES (U.S. \$)	2,400	2,204	1,676	2,200	2,200
TRUST FUNDS (U.S. \$)	498	498	498	500	500

II STRATEGIC OBJECTIVES

Table III is attached (as pages 7-8) here at the beginning of this presentation of our SOs, to provide easy reference to the data requested for Item F. under the discussion for each SO. Therefore, Table III will not be repeated in each separate Item F.

TABLE III: Strategic Objectives by Project
(U. S. Dollars Thousands)

STRATEGIC OBJECTIVE NUMBER AND TITLE PROJECT NUMBER AND TITLE	FY1994 ESTIM.	FY1995 PLAN	FY1996 PROP.
01 More effective infrastructure services delivered.			
01 621-0166 SS AG TRANSPORT ASSISTANCE PROG (NPA)	1,000		
01 621-0166 ST AG TRANSPORT ASSISTANCE PROG (NPA)		3,350	
01 621-ATLS SS AFRICAN TRNG. FOR LEADERSHIP & SKILLS (50 %, 50 %, 25 %)	400		
01 621-ATLS ST AFRICAN TRNG. FOR LEADERSHIP & SKILLS (50 %, 50 %, 25 %)		400	200
01 621-HRDA SS HUMAN RESOURCE DEVELOPMENT ASSISTANCE (40 %, 40 %, 15 %)	800		
01 621-HRDA ST HUMAN RESOURCE DEVELOPMENT ASSISTANCE (40 %, 40 %, 15 %)		800	300
01 940-1008 ST HOUSING & URBAN DEVELOPMENT	300	200	
S. O. 01 SUB-TOTAL BILATERAL PROGRAM	2,500	4,750	500
Central/Regional Costs			8,500
S. O. 01 TOTAL			9,000
Mission USDH Staff (FTE)	0.5	0.5	0.5
02 Increased formal private sector participation in the economy			
02 621-0175 SS FINANCE AND ENTERPRISE DEVELOPMENT (NPA)	10,000		
02 621-0176 SS FINANCE AND ENTERPRISE DEVELOPMENT	5,000		
02 621-0176 ST FINANCE AND ENTERPRISE DEVELOPMENT		5,000	6,000
02 621-0180 ST AGRIBUSINESS PROMOTION		4,800	7,354
02 621-0521 SS PROGRAM DEVELOPMENT & SUPPORT (50 %, 50 %, 50 %)	193		
02 621-0521 ST PROGRAM DEVELOPMENT & SUPPORT (50 %, 50 %, 50 %)		425	350
02 621-ATLS SS AFRICAN TRNG. FOR LEADERSHIP & SKILLS (50 %, 50 %, 75 %)	400		
02 621-ATLS ST AFRICAN TRNG. FOR LEADERSHIP & SKILLS (50 %, 50 %, 75 %)		400	600
02 621-HRDA SS HUMAN RESOURCE DEVELOPMENT ASSISTANCE (50 %, 50 %, 75 %)	1,000		
02 621-HRDA ST HUMAN RESOURCE DEVELOPMENT ASSISTANCE (50 %, 50 %, 75 %)		1,000	1,500
S. O. 02 SUB-TOTAL BILATERAL PROGRAM	16,593	11,625	15,804
Central/Regional Costs			
S. O. 02 TOTAL			15,804
Mission USDH Staff (FTE)	1.5	1.5	1.5
03 Increased use of family planning and HIV/AIDS preventive measures.			
03 621-0173 SS FAMILY PLANNING SERVICES SUPPORT	800		
03 621-0173 ST FAMILY PLANNING SERVICES SUPPORT		3,000	818
03 621-0177 SS TANZANIA AIDS SUPPORT PROJECT	500		
03 621-0177 ST TANZANIA AIDS SUPPORT PROJECT		500	500
03 621-0521 SS PROGRAM DEVELOPMENT & SUPPORT (20 %, 20 %, 20 %)	77		

TABLE III: Strategic Objectives by Project
(U. S. Dollars Thousands)

STRATEGIC OBJECTIVE NUMBER AND TITLE	PROJECT NUMBER AND TITLE		FY1994 ESTIM.	FY1995 PLAN	FY1996 PROP.
03 621-0521	ST PROGRAM DEVELOPMENT & SUPPORT	(20 %, 20 %, 20 %)		170	140
03 621-HRDA	SS HUMAN RESOURCE DEVELOPMENT ASSISTANCE	(10 %, 10 %, 10 %)	200		
03 621-HRDA	ST HUMAN RESOURCE DEVELOPMENT ASSISTANCE	(10 %, 10 %, 10 %)		200	200
03 936-3031	SS FP TRNG FOR PARAMEDICAL AUX.COMMUNIT-II		700		
03 936-3031	ST FP TRNG FOR PARAMEDICAL AUX.COMMUNIT-II			500	500
03 936-3057	SS CENTRAL CONTRACEPTIVE PROCUREMENT		1,500		
03 936-3057	ST CENTRAL CONTRACEPTIVE PROCUREMENT			1,000	1,928
03 936-5972 -	ST AIDS TECHNICAL SUPPORT (AIDSCAP)		3,000	3,000	3,000
S. O. 03 SUB-TOTAL BILATERAL PROGRAM			6,777	8,370	7,086
Central/Regional Costs					888
S. O. 03 TOTAL					7,974
Mission USDH Staff (FTE)			1.0	1.0	1.0
OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS					
XX 621-0171	SS WILDLIFE MANAGEMENT			500	
XX 621-0178	ST COORDINATION OF WILDLIFE MANAGEMENT			500	2,500
XX 621-0521	SS PROGRAM DEVELOPMENT & SUPPORT	(30 %, 30 %, 30 %)	116		
XX 621-0521	ST PROGRAM DEVELOPMENT & SUPPORT	(30 %, 30 %, 30 %)		255	210
SUB-TOTAL BILATERAL PROGRAM			116	1,255	2,710
Central/Regional Costs					
TOTAL					2,710
Mission USDH Staff (FTE)			1.0	1.0	1.0
REPORT TOTALS - BILATERAL PROGRAM			25,985	26,000	26,100
Central/Regional Costs					9,388
REPORT TOTALS					35,488
Mission USDH Staff (FTE)			4.0	4.0	4.0

S.O.1 - MORE EFFECTIVE INFRASTRUCTURE SERVICES DELIVERED**A. RELEVANCE TO USAID/W SUSTAINABLE DEVELOPMENT OBJECTIVES**

This USAID/Tanzania strategic objective supports the Agency-wide goal of sustainable economic development through activities which facilitate and encourage broad-based economic growth. The components in this portion of the program have specifically fostered improved management of public infrastructure needed to support increased social welfare, growing employment and increased incomes. Two of the projects in our portfolio will directly address this S.O. through FY1995: the \$50 million Agricultural Transport Assistance Program (ATAP; to rehabilitate rural roads), and a \$500,000 OYB transfer to the central Housing and Urban Development project, for technical and material assistance to the National Housing Corporation in the privatization of its inventory of real assets. The OYB transfer mechanism will continue to provide approximately ten percent of the Mission's annual resources for U.S.-based training through the central African Training for Leadership and Skills, and the Human Resource Development Assistance projects. This training of public and private sector participants, distributed evenly on a gender basis, contributes to solidifying gains in efficiency and management to-date in the physical, financial and services aspects of the infrastructure sector.

B. PROGRESS TO DATE

Weaknesses in the rural road network are being addressed by policy reform, institutional strengthening, the provision of foreign exchange for the importation of transportation-related commodities, and rehabilitation of the network. In other areas of weak infrastructure our program is less intense and (a) focuses on demonstrating how specific public services may be provided by the private sector (as in our efforts with the National Housing Corporation and with the Telecommunications industry) for managerial improvements and capital raising, along with (b) associated training for public officials and private sector entrepreneurs.

Broad institutional impacts directly attributable to the program include: consolidation of responsibility for the rural road network from three Ministries into one unit in 1989; involvement, for the first time, of the private sector in road rehabilitation and maintenance in 1990; the introduction of a more transparent contracting system by the GOT in 1991; and, establishment of the user-financed "Road Fund" in 1992, to assume an annually-increasing share of the responsibility for program sustainability.

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A USAID-funded "Rural Roads Socio-Economic Baseline Survey" (August 1990) measured agricultural costs and production, the labor market, household incomes, transportation, non-agriculture activities and business conditions. Although USAID continues to be the only donor in the roads program funding baseline surveys, the value of the practice has been recognized and the scene is set for replication. Our August 1990 baseline is now used extensively by the Ministry of Works (MOW) and other donors involved in the Tanzanian road rehabilitation program; the MOW has officially embraced the approach; and, in 1993 the MOW added a chapter to its Integrated Rural Roads Program manual to explain baseline survey methodology.

The careful use of PD&S funds has provided (1) technical assistance which helped the Post and Telecommunications Corporation to disaggregate its major duties into specialized units and introduce the opportunity for private sector participation in these areas of infrastructure; (2) analyses of the telecommunications sector which led to the design of a \$20 million Tanzania component of the \$75 million Southern Africa Regional Project promoting telecommunications in rural areas; and (3) studies of the National Housing Corporation which have resulted in a \$0.3 million endeavor assisting NHC to privatize the housing sector through the sale of its small-unit inventory.

#### C. PROPOSED CHANGES

No changes in this strategic objective are proposed.

#### D. EXPECTED IMPACT

The GOT is currently examining possibilities for expanding the Roads Fund resource base beyond that of the fuel tax now in use. Our analysis of the contracting and Roads Fund data indicate that the GOT is on target to fully fund 100 percent of routine maintenance and 50 percent of periodic maintenance in 1995, versus the current status of 70 percent and 20 percent respectively.

Our earlier explorations in the telecommunications sector have resulted in the design of a \$20 million component for Tanzania in the Southern Africa Regional Program (SARP) telecommunications project, with a target to establish a fully private, commercially-viable, self-sustaining rural telecommunications company in Tanzania. We expect this purpose will be accomplished in Tanzania through investment and management resources provided by a U.S. telecommunications firm, and through the resolution of key regulatory and procedural constraints currently inhibiting the development of a private telecommunications industry in Tanzania.

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USAID/T's dialogue with the National Housing Corporation, ongoing since mid-1991, regards the management of the NHC portfolio of properties and the future of the corporation. In USAID/T's view the problem is inherent in the nature of NHC as a parastatal corporation. USAID has agreed to work with the NHC on a broad agenda focused on privatization of NHC operations. Initial privatization of NHC small homes is expected to expand to include the sale of larger properties and commercial entities.

(Note: Attached (at page 13) is a table for SO1, identifying and quantifying the Baseline, Expected and Actual Results associated with the Performance Indicators established for this SO.)

E. DONOR COORDINATION

In the rural transportation sector the major thrust of the donors has been to develop a sustainable system for rehabilitation and maintenance, therefore, support and coordination for the Roads Fund has been consistent. Approximately fifteen donors, including USAID, are involved in these efforts, and donor coordination in this area has been very successful.

Donor assistance to the telecommunications sector is provided within the framework of a major multi-donor program to the GOT Telecommunications Restructuring Program (RTP), with funding commitments of approximately US \$250 million. The donors participating include: the World Bank, African Development Bank, SIDA, E.E.C., DANIDA, JICA, KUWAIT and Belgium. USAID's involvement in this sector was welcomed by other donors in view of its introduction of private sector investment to serve the rural population.

F. TABLE III SUMMARY OF MISSION STRATEGIC OBJECTIVES

See Table III (pp. 7-8) at the beginning of this section.

G. PIPELINE

No pipeline issues are expected to arise as a result of the proposed budget.

H. CENTRAL SUPPORT NEEDS

The Mission has benefitted extensively from our past participation in central and/or regionally-designed projects which provide technical assistance and/or training by USAID/W, primarily through the buy-in and OYB-transfer mechanisms. The Mission expects to continue this reliance on central and regional support in pursuit of SO1 as follows:

OYB TRANSFER OF MISSION RESOURCES:	FY94	FY95	FY96
Human Resource Development Assistance - Proj. # 698-0463	800	800	300
African Trng. for Leadership & Skills - Proj. # 698-0475	400	400	200
Housing and Urban Development - Proj. # 940-1008	300	200	0
SUB-TOTAL	1,500	1,400	500
CENTRALLY- AND REGIONALLY-FUNDED SUPPORT:			
Rural Telecommunication in Tanzania - Project No. 690-0274.21	1,500	10,000	8,500
SUB-TOTAL	1,500	10,000	8,500
GRAND TOTAL	3,000	11,400	9,000

The Rural Telecommunications in Tanzania project is within the framework of the Southern Africa Regional Program's (USAID/SARP's) Regional Telecommunications Restructuring (RTR) program (690-0274). The funds for such are not provided through the Mission's OYB, but originate in the regional program for the benefit of Tanzania. It is presently planned that all of the funds for the projects listed in the buy-in and OYB transfer category will originate in the Mission's OYB from USAID/W.

The funding levels listed for the HRDA (698-0463) and ATLAS (698-0475) projects represent our best estimates of the training that will accrue to the benefit of achieving this SO.

It is assumed that any workforce FTEs above those already planned for through the Mission's OE budget, yet required for implementation of the OYB transfers listed above, will continue to be funded for, and provided through, the contracts to result from the Memorandum of Understanding/Purpose Statement (MOU/PS) to be associated with each respective OYB transfer. It is planned that progress in the implementation of the individual projects throughout the remainder of FY1994 and during FY1995 will determine the detailed levels of effort to be specified in the relevant MOU/PSs to be submitted early in FY1996.

I. ADDITIVE RESOURCE REQUEST

None at this time.

J. NEW ACTIVITY DESCRIPTIONS

None.

STRATEGIC OBJECTIVE 1: BASELINE, EXPECTED AND ACTUAL RESULTS

PERFORMANCE INDICATORS	UNIT OF MEASUREMENT	BASELINE DATA		EXPECTED AND ACTUAL RESULTS											
				1991	1992	1993		1994		1995		1996		1997	
		YEAR	VALUE	Actual	Actual	Expd	Actual	Expd	Actual	Expd	Actual	Expd	Actual	Expd	Actual
Strategic Objectives No. 1-More Effective Infrastructure Services Delivered															
Indicators:															
No. of Kms. Rehabilitated--all Regional roads	UNIT: Cumulative nos. of Kms. (1994-97 = 000s)	FY 90	0		300	896	700	1.1		1.8		3.0			
No. of Kms. rehabilitated--USAID roads	UNIT: Cumulative no. of Kms.	FY 90	0		65.9	450	488	588		788		988			
No. of Kms. receiving routine maintenance--all Regional roads	UNIT: annual no. of Kms. (1993-97 = 000s)	FY 90				22.0	15.0	23.5		24.5		31.5			
No. of Kms. receiving routine maintenance--roads in USAID regions	UNIT: annual no. of Kms. (1993-97 = 000s)	FY 90				4.0	4.0	4.0		4.0					
No. of Kms. receiving periodic maintenance--all Regional roads	UNIT: annual no. of Kms. (000s)	FY 90				3.6	3.0	3.8		3.9		5.2			
No. of Kms. receiving periodic maintenance--roads in USAID regions.	UNIT: annual no. of Kms. (1995-97 = 000s)	FY 90				400	300	800		1.2		1.4			
Improvement in Road Conditions--all Regional roads	UNIT: % poor roads % fair roads % good roads	FY 90	60 30 10		36 50 14		38 44 18	40 35 25		42 30 28		45 25 30			
Population served by all-weather rehabilitated USAID roads	UNIT: Persons residing in the area of influence of the all-weather roads (000s)	FY 90	0		51	188	180			229		235			
Volume of crops, livestock and farm inputs hauled	MT/Km/Yr.	FY 90	277		362	365		365		367		369			
Value of crops, livestock and farm inputs hauled	Tshs. billion	FY 90	9.9 Bn		8.3	11	9.7	9.9		13.2					
Freight costs	Tshs. MT/Km	FY 90	9		8.8	8.5	8.3	8		7		7			

**S.O.2 - INCREASED FORMAL PRIVATE SECTOR PARTICIPATION
IN THE ECONOMY**

A. RELEVANCE TO USAID/W SUSTAINABLE DEVELOPMENT OBJECTIVES

This USAID/Tanzania strategic objective supports the Agency-wide goal of sustainable economic development through activities which facilitate and encourage broad-based economic growth. The SO directly addresses practical impediments and the policy and institutional constraints which have inhibited growth of the private sector, and thus of productive employment. This objective complements Tanzanian Government efforts to dismantle the parastatal economy, through activities designed to rebuild the financial sector, increase access to capital, and provide direct business support services such as access to information and technical know-how.

Our Mission strategy starts from the view that accelerated changes, under the pro-business policy of the GOT, have created promising opportunities for formal private sector growth. We believe that the stage has been set, that many of the general policies needed are in place, but that policy implementation is slow and the availability of capital remains limited. There is still a need for the provision of direct support services, as well as a deepening of financial sector reform, to accelerate the exploitation of these opportunities by the private sector.

Mission activities under this SO reflect close collaboration with the domestic private sector. The insights provided by the Mission's Private Sector Advisory Group, 10 private sector entrepreneurs, have been the driving force in identifying project activities that respond directly to requirements of the business community.

B. PROGRESS TO DATE

Increased investment, either foreign or domestic, requires a viable financial system. The two main projects involved (FED PA and NPA), are the principal means for achieving the indicators under this strategic objective. Although the FED projects were signed in August 1992, significant impact has been achieved.

The FED-PA is providing assistance to restructure the financial sector, and to improve technical skills at the Central Bank, the Bank of Tanzania (BOT). New private commercial banks have been licensed, one of which opened for business in mid-1993, and another in early 1994. The first Venture Capital Fund in Tanzania officially opened its doors for business in October 1993, and has already attracted \$8.5 million from a mix of non-governmental and private investors. The World Bank and Norwegian aid organization (NORAD) are now considering replication of the venture capital fund.

With FED-provided training and technical assistance the BOT has rapidly implemented policy changes in financial and

organizational areas, completed an internal review of banking regulations, elevated its Banking Supervision Departmental operations to a higher level, and formed a separate entity to facilitate monitoring commercial banking operations, ended its politically-motivated commercial credit operations, prepared the groundwork for a private sector insurance industry, and introduced a completely market-based foreign exchange system.

Training of BOT personnel has proceeded steadily, with six staff members having attended financial seminars in the U.S., including field work with the Federal Reserve Bank. That training increased staff knowledge of supervisory techniques, and the conduct of off-site bank examinations, both areas of expertise which have been key to successful implementation of reform measures within the BOT and directly relevant to the commercial banks. Additionally, over thirty officials of the BOT Supervisory and Research Departments, along with selected officers from the commercial banking sector, have participated in in-country training seminars. The result is the beginning of a trained core of professionals able to transfer their knowledge and experience throughout the domestic banking sector.

Through seminars and the on-the-job training provided by the FED project, in specially-designed courses, Tanzanian banking officers have learned how the modern banking system is regulated. This training, and other similar training opportunities on an individual basis being provided through the HRDA and ATLAS programs, will increase public understanding of, and confidence in, domestic banking.

Under the FED-PA component of this program, advertizing and contracting for (a) the Business Service Center and (b) for the Private Sector Advisor (PSA) to assume overall management of the project, were slow in completion. The PSA took up his post in Dar es Salaam in October 1993. Competition for a firm to manage the Business Service Center (BSC) was completed in the Fall of 1993, the contract was signed with Development Alternatives Inc., and the BSC officially opened in June 1994, to offer technical, marketing and other services to men and women entrepreneurs.

Direct technical support by the project to businesses and business groups is designed to promote their competitiveness, and to build their capacity to participate with the GOT in the policy-making process. A recent USAID grant to the Confederation of Tanzanian Industries (CTI) is funding a study of industrial policy, the results from which will be utilized during 1994 to promote the dialogue between the GOT and the private sector.

C. PROPOSED CHANGES

No changes are proposed for this strategic objective.

D. EXPECTED IMPACT

To the best of our knowledge the Social Action Trust is unique to all of USAID. It will address social needs--assistance

to orphans of AIDS victims--and simultaneously provide impetus to private sector development through local currency investments. This unique \$36 million endeavor is being legally registered, and is expected to soon start investing in Tanzania's private sector so as to earn funds that can be granted to NGOs working to alleviate the problems of orphans resulting from the AIDS epidemic. The FED's financial sector policy agenda is far ahead of schedule in most areas, and we expect that this program will continue to lead the way to a more competitive, diverse, and service-oriented financial sector.

(Note: Attached (at page 18) is a table for SO2, identifying and quantifying the Baseline, Expected and Actual Results associated with the Performance Indicators established for this SO.)

E. DONOR COORDINATION

The 1991-94 Policy Framework Paper (PFP) agreement between the GOT and the World Bank/IMF for the structural adjustment program in Tanzania provides an extremely comprehensive framework within which donors can work productively to strengthen the financial sector. A number of donors are in the process of taking preliminary steps in this direction. The PFP also provides a sound framework for supporting private enterprise development, but thus far only USAID has approached the issues through interventions/solutions at the programmatic or sectoral level. The following donors have individual activities related to one or more limited aspects of this strategic objective: the World Bank, UNDP, IMF, PROPARGO of France, and others.

F. TABLE III SUMMARY OF MISSION STRATEGIC OBJECTIVES

See Table III (pp. 7-8) at the beginning of this section.

G. PIPELINE

No pipeline issues are expected to arise as a result of the proposed budget.

H. CENTRAL SUPPORT NEEDS

The Mission has benefitted extensively from our past participation in central and/or regionally-designed and managed projects which provide technical assistance and/or the management of training by USAID/W, primarily through the buy-in and OYB-transfer mechanisms. The Mission expects to continue this reliance on central support in pursuit of SO2 as follows:

OYB TRANSFER OF MISSION RESOURCES	FY94	FY95	FY96
Human Resource Development Assistance - Proj. # 698-0463	1,000	1,000	1,500
African Trng. for Leadership & Skills - Proj. # 698-0475	400	400	600
TOTAL	1,400	1,400	2,100

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The funding levels listed for the HRDA (698-0463) and ATLAS (698-0475) projects represent our best estimates of the training that will accrue to the benefit of achieving this SO.

It is assumed that any workforce FTEs above those already planned for through the Mission's OE budget, yet required for implementation of the OYB transfers listed above, will continue to be funded for, and provided through, the contracts to result from the Memorandum of Understanding/Purpose Statement (MOU/PS) to be associated with each respective OYB transfer. It is planned that progress in the implementation of the individual projects throughout the remainder of FY1994 and during FY1995 will determine the detailed levels of effort to be specified in the relevant MOU/PSS to be submitted early in FY1996.

I. ADDITIVE RESOURCE REQUEST

None at this time.

J. NEW ACTIVITY DESCRIPTIONS

None. Our experience with the ATAP Project (621-0166) under SO1, and the business activity thus far available to us through the FED projects (621-0175/0176) in SO2 indicate that private sector entrepreneurs are actively pursuing, and are ready to act upon, other investment opportunities as they become available in the agriculture sector. This upcoming intervention will also undoubtedly include components to build on recent investments made by the Venture Capital Fund, supported by USAID/Tanzania under this SO. We plan that further maturing of our experience in FY1994 and early in FY1995 with the FED projects will result in the identification of the parameters for a new project in the agribusiness sector for obligation in FY1995.

## STRATEGIC OBJECTIVE 2: BASELINE, EXPECTED AND ACTUAL RESULTS

| PERFORMANCE INDICATORS                                                                                                                    | UNIT OF MEASUREMENT | BASELINE DATA |       |      |        |      |        |      |        |      |        |      |        |  |
|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------|-------|------|--------|------|--------|------|--------|------|--------|------|--------|--|
|                                                                                                                                           |                     | YEAR          | VALUE | 1993 |        | 1994 |        | 1995 |        | 1996 |        | 1997 |        |  |
|                                                                                                                                           |                     |               |       | Expd | Actual |  |
| <b>Strategic Objective: Increased formal private sector participation in the economy.</b>                                                 |                     |               |       |      |        |      |        |      |        |      |        |      |        |  |
| Indicators:                                                                                                                               |                     |               |       |      |        |      |        |      |        |      |        |      |        |  |
| Private sector share of GDP                                                                                                               | %                   | 1992          |       |      |        |      |        |      |        |      |        |      | 75     |  |
| Private sector employment                                                                                                                 | % men               | 1992          |       |      |        |      |        |      |        |      |        |      |        |  |
|                                                                                                                                           | % women             | 1992          |       |      |        |      |        |      |        |      |        |      |        |  |
| Annual growth rate of private enterprises                                                                                                 | %                   | 1990          | 3.5   | 3.5  |        | 3.5  |        | 4    |        | 5    |        | 5    |        |  |
| Comments/Notes: Missing baselines and targets must be set upon further analysis of existing data from BOT and other sources if necessary. |                     |               |       |      |        |      |        |      |        |      |        |      |        |  |

**S.O.3 - INCREASED USE OF FAMILY PLANNING AND  
HIV/AIDS PREVENTIVE MEASURES**

**A. RELEVANCE TO USAID/W SUSTAINABLE DEVELOPMENT OBJECTIVES**

This USAID/Tanzania strategic objective supports the Agency-wide goal of stabilizing world population growth and protecting human health through activities to reduce the population growth rate and to implement effective AIDS prevention strategies. These developments will, in turn, assist in promoting sustainable economic growth.

**B. PROGRESS TO DATE**

A number of important surveys have been conducted since 1991, including the Tanzania Demographic and Health Survey (TDHS), 1991/92; the Tanzania Family Planning Situation Analysis (TSAS), 1992; and, an IEC audience survey of knowledge, attitude and practice (KAP), 1992. The final reports for TDHS were released by the GOT in May 1993, and the TSAS report was submitted to the Ministry of Health (MOH) in August 1993. These mark the beginning of an era for the National Family Planning Program (NFPP) because credible and necessary baseline data now exist for the monitoring of the program.

Permanent/long term (P/LT) contraception has been established in Tanzania with the assistance of outside technical assistance and a local implementing agency. The mini-laparotomy (minilap) surgical procedure is now available in at least 35 government and NGO hospitals on an out-patient basis, and 7000 clients have been served to date. 250 nurses and doctors have been trained, providing a network of committed teams who now view P/LT methods as an integral part of FP services. Although P/LT services are relatively new, it is significant that voluntary surgical contraception (VSC) accounts for 24 percent of the overall modern-method CPR (6.6 percent), second only to oral contraceptives. If the current trend continues, P/LT methods will account for an increasingly significant share of the CPR.

A total of 1066 service providers, supervisors and trainers have been trained in modern family planning technology: 994 have been trained in basic family planning service delivery, and over 70 in comprehensive clinical service, including IUD insertion.

Improved logistics is playing an important part in advancing the spread of information and the availability of services, with the help of 27 new vehicles made available to the MOH. Of these: three ten-ton trucks now regularly transport contraceptive commodities to the regions; 20 pickups will be deployed in the regions and will be jointly used by the Expanded Program on Immunization (EPI) and FP for supervision and transportation of supplies; and four vehicles have been allotted for program management. In early 1992, many service delivery points (SDPs) lacked sufficient commodities but in early 1993 all of the SDPs visited by project-related staff and GOT program managers had all

the required contraceptives.

Our newly-approved Tanzania AIDS (TAP) Project (1) expands on-going efforts to educate high risk groups of men and women, and (2) distributes condoms, two endeavors which have been implemented in the past through Mission buy-ins to central projects. TAP seeks to stimulate growth of an indigenous NGO response to the AIDS pandemic through expansion of prevention activities and education, and will provide help to the victims and survivors of AIDS, particularly orphans. In an effort to provide for program sustainability, TAP will also create private sector-based marketing and distribution systems for condoms and other health products.

#### C. PROPOSED CHANGES

No changes are proposed for the targets and objectives under this SO, however, we are requesting that additional funds be provided for addressing these important aspects of health in Tanzania (see item I below, p. 22).

#### D. EXPECTED IMPACT

Both the FP and AIDS efforts under this SO seek to address technical and financial sustainability issues. On the technical level the FPSS and TAP projects intend to build technical and managerial capacity within GOT and NGO institutions through the provision of training, TA and commodity support to improve efficiency in management. The objective is to elevate host country personnel to the point where they can run programs with minimal expatriate TA in the future.

Planned greater use of private sector/NGO channels is intended to enhance both technical and financial sustainability. For example, the TAP includes a substantial social marketing component. This activity will enable private sector vendors to market condoms for AIDS prevention, thus shifting the burden away from Government distribution channels. In family planning, greater use of NGO and private sector clinics for voluntary surgical contraception (VSC) services is being supported, with 50 percent of VSC sites supported under FPSS falling into the NGO or for-profit category.

Financial sustainability will be studied at the policy level, within the GOT's health sector appraisal exercise which will examine the possibility for more efficiency in the health sector by delegating certain services to the private sector/NGOs and implementing a cost-sharing program. USAID will support one study to help the GOT determine the actual percentage of the recurrent budget which is used to support FP and AIDS prevention programs. The amount of the GOT's contributions in terms of tax and customs exemptions will also be studied and quantified. And, through a centrally-funded project, a study to determine the private sector's contribution to overall health care in Tanzania will be carried out.

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USAID planning anticipates that the growing number of private doctors and hospitals, private pharmacies and the large number of traditional healers will continue to combine to make the private sector an increasingly important contributor to health care, including the provision of FP and AIDS-prevention services.

(Note: Attached (at page 29) is a table for S03, identifying and quantifying the Baseline, Expected and Actual Results associated with the Performance Indicators established for this SO.)

E. DONOR COORDINATION

UNFPA is the only other significant donor presently active in the population sector. Coordination with USAID is frequent, regular and comprehensive.

In the area of AIDS, most of the numerous donor organizations operating in Tanzania have recognized the severity of the AIDS epidemic and have provided some assistance to combat the pandemic. The major AIDS programs are financed by DANIDA, UNDP, EEC, ODA, WHO and USAID, in addition to which there are a number of other donors, notably SIDA, NORAD, GTZ and CIDA, UNICEF, Belgium, the World Bank, Holland, and the Swiss.

These donors hold quarterly meetings to learn of the activities of each other, assist the GOT to develop relevant and effective strategies, and to ensure there is no duplication of effort when new projects are designed. The donor community has conducted an assessment of donor assistance flowing into the health sector to determine the volume of resources being invested therein.

F. TABLE III SUMMARY OF MISSION STRATEGIC OBJECTIVES

See Table III (pp. 7-8) at the beginning of this section.

G. PIPELINE

No pipeline issues are expected to arise as a result of the proposed budget. This assumes that the AFR Bureau will not continue the past practice of mandating higher obligations in order to meet Congressional obligation benchmarks.

H. CENTRAL SUPPORT NEEDS

The Mission has benefitted extensively from our past participation in central and/or regionally-designed and managed projects which provide technical assistance and/or the management of training by USAID/W, primarily through the buy-in and OYB-transfer mechanisms. The Mission expects to continue this reliance on central support in pursuit of S03 as follows:

OYB TRANSFER OF MISSION RESOURCES	FY94	FY95	FY96
Human Resource Development Assistance - Proj. # 698-0463	200	200	200
Fp Trng for Paramedical Aux.Communit-II - Proj. # 936-3031	700	500	500
Central Contraceptive Procurement - Proj. # 936-3057	1,500	1,000	1,928
AIDS Technical Support - Proj. # 936-5972	3,000	3,000	3,000
SUB-TOTAL	5,400	4,700	5,628
CENTRALLY AND REGIONALLY FUNDED SUPPORT			
Evaluation - Proj. # 936-3060		100	100
The Population Council - Proj. # 936-3050		70	70
Resources for the Awareness of Population Impacts on Development Proj. # 936-3046		33	33
Associations of Voluntary Surgical Contraception Proj. # 936-3049		45	45
Pathfinder International - Proj # 936-3062		240	240
Access/CEDPA - Proj. # 936-3059		200	200
Fp Training for Paramedical Aux.Communit-II- Proj. # 936-3031		200	200
SUB-TOTAL		888	888
GRAND TOTAL	5,400	5,588	6,516

It is presently planned that all of the funds for the projects listed in the buy-in and OYB transfer category will originate in the Mission's OYB from USAID/W.

The funding levels listed for the HRDA (698-0463) project represent our best estimates of the training that will accrue to the benefit of achieving this SO.

It is assumed that any workforce FTEs above those already planned for through the Mission's OE budget, yet required for implementation of the OYB transfers listed above, will continue to be funded for, and provided through, the contracts to result from the Memorandum of Understanding/Purpose Statement (MOU/PS) to be associated with each respective OYB transfer. It is planned that progress in the implementation of the individual projects throughout the remainder of FY1994 and during FY1995 will determine the detailed levels of effort to be specified in the relevant MOU/PSS to be submitted early in FY1996.

I. ADDITIVE RESOURCE REQUEST

Background and Rationale

The population of Tanzania has grown from 7.7 million in 1948 to almost 27 million in 1993. The growth rate is estimated

to be 2.8% per year, with a concomitant doubling time of about 25 years. Population growth rates have increased since independence, due to continuing high fertility and rapidly declining mortality rates. Women have an average of 6 births during their reproductive lives, moderately high for the region. The population is also very young: approximately 54 percent are less than 15 years of age, implying continued future high population growth rates and high dependency ratios.

Although immunization coverage is good, other trends -- the spread of HIV, widespread childhood infections, malnutrition, malaria, diarrheal diseases, and other health problems -- will continue to keep IMR figures high (99 deaths/1000 live births). Maternal mortality remains high as well, with 200 - 400 maternal deaths per 100,000 women, despite the fact that Tanzanian women report for at least one antenatal visit. Poor health care facilities, septic abortion, malnutrition -- and lack of access to safe family planning services -- are contributing factors. Further, women's reproductive health is affected by the high prevalence of sexually transmitted diseases (STDs), an important cofactor in HIV transmission.

Growing demand for family planning services.

Although availability and utilization of FP services is low (use of modern methods is 6.6 percent, demand for services is high. The 1991/92 Demographic and Health Survey (DHS) found that 30 percent of reproductive-age women would like to space or limit births but they are not currently using any family planning (FP) method. Knowledge of at least one FP method is very high (over 80 percent) among men and women.

The GOT has developed a national population policy and a new five-year strategy designed to increase accessibility and availability of FP services. It has encouraged donor technical assistance and deployed additional personnel to work in the FP/MCH area. The existence of an already existing integrated FP/MCH infrastructure has facilitated implementation of the National Family Planning Program, and national efforts in training and information are underway.

The Family Planning Services Support Project (FPSS)

This is a seven-year project, approved by the United States and Tanzanian Governments in 1990. It provides up to \$20 million to the National Family Planning Program (NFPP) to help strengthen family planning/maternal child health (FP/MCH) services in Tanzania. The project's purpose is to increase contraceptive awareness, acceptance and use. This will be measured by an annual increase of one percentage point in the contraceptive prevalence rate (CPR) over the life of the project (LOP), bringing the CPR to about 12 percent by 1997. The strategy of the FPSS is to improve the availability and quality of FP services, so as to enhance their acceptance and use by men and women who choose to space or limit their families.

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To meet the significant unmet demand for FP services, the FPSS provides technical assistance in areas designed to improve availability of contraceptive methods and access to different types of services. These areas include management, clinical family planning training, logistics, workplace and community-based FP services, and information/education and communication (IEC). The project supports national data collection and surveys, including the Demographic and Health Survey (DHS) and the Tanzania Situation Analysis (TSAS), as well as dissemination of this data to policy makers, health professionals and other groups. FPSS provides commodities in the form of vehicles and clinic equipment and has helped to equip, hire staff and rent office space for the Ministry of Health Family Planning Unit (FPU). FP managers, training teams, service providers and other cadres receive special training through the INTRAH program. Of special note is the support provided (through the Family Planning Association of Tanzania, UMATI) to develop a network of trained personnel and service sites to meet the substantial demand for voluntary surgical contraception (VSC); and, assistance to the NFPP to develop a national training strategy and national curricula for service providers. Workplace-based family planning and community-based distribution programs are being supported through Pathfinder International programs with NGOs, specifically UMATI, the labor union (OTTU) and Tanzania Occupational Health Services (TOHS). FPSS provides almost 60 percent of the contraceptives required by the NFPP, the balance provided by UNFPA and by ODA.

A variety of cooperating agencies provide implementation assistance in the FPSS efforts. These include the University of North Carolina/INTRAH, Johns Hopkins University/PCS, John Snow Inc/SEATS and FPLM, the Carolina Population Center/The EVALUATION Project, Pathfinder International, the Association for Voluntary Surgical Contraception and The FUTURES Group/RAPID IV Project.

Donor coordination is already active and encouraged. FPSS has worked closely with UNFPA in areas such as training, logistics and contraceptive commodity support. ODA has provided support in the area of contraceptive supplies, and extending VSC services. GTZ and other implementing agencies have worked closely with the FPU to incorporate national training standards and curricula into their own programs.

#### **The Need for More Resources**

When the FPSS was designed, its modest purpose reflected an expectation that family planning was something that would take off very slowly, and would take time to gain support both from the GOT and among potential users themselves. The TDHS gave the first solid evidence that demand was indeed much higher than expected among women of reproductive age. FPSS has had to double the number of VSC sites that were originally expected to be established; sites with newly trained MCH/FP personnel reflect tremendous increases in clients requesting clinical methods (with an increase in the need to supply more commodities, especially Depo Provera and IUDs).

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The GOT strongly supports the expansion of the service delivery system. It has designed two Strategic Plans to support a wide variety of services until 1999. Further, Tanzania has developed (with USAID assistance) some of the most liberal policy and service standards in Africa, which allow a broad range of cadres to deliver or provide services. Community-based distribution, voluntary surgical contraception and other innovations have developed rapidly within the last three or four years. The Ministry of Health's Family Planning Unit (MOH/FPU) has expanded its own staff and range of expertise in order to administer and implement the increasingly decentralized and accelerated NFPP. However, as FPSS enters year four, it lacks the ability to provide the financial and technical resources required to keep up with the larger demand for expanded FP services.

Areas for Expanded Programming

FPSS represents a flexible mechanism for programming in almost every area of FP service delivery. The project's mid-term evaluation will take place in September 1994, but it already seems clear that the project could greatly expand its modest level of activities. Mission HPN staff has been kept small -- the evaluation team will review staffing needs and comment on whether an additional FTE is required.

FPSS already has an immediate need for more funding which the Mission will attempt to address in FY 1995. Listed below are priority areas (with a short justification for each) which will require additional funds between September 1994 and the PACD in December 1997:

1. Institutional Support/FPU. This line item was originally estimated at about \$1.4 million over the LOP. Because of the increasing ability of the MOH to implement and coordinate FP services the resources required to run a national program have also increased beyond the original estimate. The FPU will have been provided with over \$1.9 million through June 1995. The unit has taken over many of the functions originally provided by an outside technical assistance contractor; and the staff has just undergone a highly positive audit by the Tanzania Auditor General. However, the institutional support line item for FPU has already been realigned and funds have been allocated from other areas in the FPSS budget. Without an increase in the availability of resources virtually no funds will be available for FPU after June 1995.

Approximately \$1.7 million in additional funds will be required through December 1997. In addition, a more economical but more appropriate form of managerial technical assistance should be provided to FPU in the form of a population TAACS. This person would cost approximately \$200,000 per year over three years, and would not involve the more costly institutional-type TA which has just ended (per recommendations of a USAID/W management assessment,

September 1993).

Additional funds (total \$2.3 million) would be added to the FPSS bilateral grant.

2. Expendable supplies. FP services require a variety of expendable supplies to enable the full range of services to be delivered safely. These include needles/syringes, gloves, cotton wool, gauze and bleach (for disinfection). Service delivery points (SDPs) in Tanzania suffer from chronic shortages for these items which are usually reserved for curative and emergency care. USAID/T feels that its significant investment in equipment, clinical FP training sites, and training trainers and service providers needs to be augmented by ensuring that proper supplies are available. These items could be procured and distributed through NGOs, some of which are already supported through USAID add-ons or buy-ins to G/PHN/POP cooperating agencies, such as Pathfinder International and INTRAH.

Approximately \$1.5 million per year could be programmed for these critical supplies.

3. Expansion of community-based distribution and training components. CBD is currently supported through central funds, plus funding from FPSS for a Mission add-on to the G/PHN/POP cooperating agency, Pathfinder International, which implements programs through three NGOs. INTRAH, the PAC IIB contractor, provides the major technical assistance to the national training program. Both programs have been requested by the GOT to expand and accelerate their activities, but are constrained by the limits of FPSS funding. Also, as these programs have evolved and matured, in-country project management is now required for CBD activities which are currently managed from the Pathfinder regional office in Nairobi. The GOT has expressed its interest in having Pathfinder establish an office in Tanzania, especially to manage projects which are largely implemented through NGOs. The GOT has also suggested that for INTRAH/PRIME to expand training activities to NGOs, it would be beneficial for the current resident advisor to move out of the Ministry into an independent project office.

Approximately \$1 million per year (either in additional central funds or through additional FPSS monies for add-ons) would enable Pathfinder and INTRAH (or the PRIME follow-on contractor) to expand their current activities; and set up a modest joint office in Dar es Salaam, shift project management responsibilities from Nairobi to Tanzania, and have much more "hands-on" and effective management of activities.

4. Expand NGO/private sector FP services. The Mission is interested in expanding the rather modest private sector component of FPSS to include new and innovative NGOs which can supplement already overburdened Government FP services.

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CEDPA, a G/PHN/POP project, will begin pilot activities with women groups and small NGOs in FY 95. These are centrally funded; however, expansion of these activities, which will address the needs of poor urban dwellers, will require additional funds.

\$200,000 per year, through additional central funds for CEDPA, or to the Mission for a buy-in to CEDPA, would enable additional NGO projects to be supported under the aegis of FPSS.

**5. Expansion of VSC activities.** The G/PHN/POP cooperating agency, AVSC, has been working in Tanzania for several years to establish VSC and other long-term/permanent methods of contraception at selected SDPs. The originally modest objectives of a five-year program were surpassed in the first two years with the establishment of VSC services at 35 sites. Following an assessment of the program, a new target of 70 sites was established to provide services more accessibly. AVSC and its local NGO subcontractor, UMATI, are struggling to rapidly accelerate the training of doctor/nurse teams, decentralize management of the program to the regions, and keep up with long waiting lists of women demanding services. Along with expansion of the program has come a concomitant increase in UMATI's management workload, and the need to provide additional assistance in that area.

In order to accelerate the expansion of services, and help UMATI cope with the additional workload of managing this large national program, USAID/T requests \$400,000 additional per year to expand training and other activities; and to place a population TAACS in UMATI to assist the project manager. Fifty percent of this amount could be programmed through the central G/PHN/POP cooperative agreement with AVSC; and 50% through CEDPA (which has the contract for placing TAACS overseas) or through an FPSS buy-in to CEDPA.

**6. Feasibility studies for social marketing.** USAID/T, under its Tanzania AIDS Project, has already seen the potential for social marketing regarding sales of condoms. The NFPP strategic plan includes social marketing of contraceptives as part of its overall strategy to expand access to services. While CPR is still low, we feel that due to the time it takes to get social marketing off the ground, preparatory work and feasibility studies could be done to enable the Mission to do an in-depth analysis of the potential for social marketing in Tanzania. Accordingly, \$300,000 is requested for the bilateral grant to begin exploring this subject.

| Activity        | FY 95   | FY 96   | FY 94   | Bilat or G |
|-----------------|---------|---------|---------|------------|
| 1. Inst<br>Supp | \$ 500  | \$ 900  | \$ 900  | Bilat      |
| 2. Expend       | \$1,500 | \$1,500 | \$1,500 | Bilat/G    |
| 3.<br>CBD/trng  | \$1,000 | \$1,000 | \$1,000 | G          |
| 4. NGO/PS       | \$ 200  | \$ 200  | \$ 200  | Bilat/G    |
| 5. VSC          | \$ 400  | \$ 400  | \$ 400  | Bilat/G    |
| 6. Social<br>mk | \$ 100  | \$ 100  | \$ 100  | Bilat      |
| Total           | \$3,700 | \$4,100 | \$4,100 |            |

## J. NEW ACTIVITY DESCRIPTIONS

None.

### STRATEGIC OBJECTIVE 3: BASELINE, EXPECTED AND ACTUAL RESULTS

| PERFORMANCE INDICATORS                                                                                                                                                                                                                                                                                                                                                                                                                                   | UNIT OF MEASUREMENT           | BASELINE DATA |       | EXPECTED AND ACTUAL RESULTS |        |      |        |      |           |      |           |      |        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|---------------|-------|-----------------------------|--------|------|--------|------|-----------|------|-----------|------|--------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                               |               |       | 1992                        | 1993   | 1994 |        | 1995 |           | 1996 |           | 1997 |        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                               | YEAR          | VALUE | Actual                      | Actual | Expd | Actual | Expd | Actua<br> | Expd | Actua<br> | Expd | Actual |
| <b>Strategic Objective 3: Increased Use of Family Planning and HIV/AIDS Preventive Measures</b>                                                                                                                                                                                                                                                                                                                                                          |                               |               |       |                             |        |      |        |      |           |      |           |      |        |
| Indicators:                                                                                                                                                                                                                                                                                                                                                                                                                                              |                               |               |       |                             |        |      |        |      |           |      |           |      |        |
| Modern Method Contraceptive Prevalence Rate Married Women                                                                                                                                                                                                                                                                                                                                                                                                | Rate for Married Women, 15-49 | 1991/2        | 6.6   | 6.6                         |        | 8.6  |        |      |           | 10.6 |           |      |        |
| All Women                                                                                                                                                                                                                                                                                                                                                                                                                                                | Rate for All Women, 15-49     | 1991/2        | 5.9   | 5.9                         |        | 7.9  |        |      |           | 9.9  |           |      |        |
| 1. Condom Use* Men                                                                                                                                                                                                                                                                                                                                                                                                                                       | Percent of Men                | 1991/2        | 9.2   | 9.2                         |        | 11   |        |      |           | 13.5 |           |      |        |
| Women                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Percent of Women              | 1991/2        | 3.7   | 3.7                         |        | 4.5  |        |      |           | 5.4  |           |      |        |
| OR 2. Condom use in most recent sexual intercourse with non regular partner* Men                                                                                                                                                                                                                                                                                                                                                                         | Percent of Men                | 1994          | TBD   |                             |        | TBD  |        |      |           | TBD  |           |      |        |
| Women                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Percent of Women              | 1994          | TBD   |                             |        | TBD  |        |      |           | TBD  |           |      |        |
| 1. Sexual Intercourse with Non-regular Partners* Men                                                                                                                                                                                                                                                                                                                                                                                                     | Percent of Men                | 1994          | TBD   |                             |        | TBD  |        |      |           | TBD  |           |      |        |
| Women                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Percent of Women              | 1994          | TBD   |                             |        | TBD  |        |      |           | TBD  |           |      |        |
| OR 2. Average Number of Non Regular Sexual Partners* Men                                                                                                                                                                                                                                                                                                                                                                                                 | Percent of Men                | 1994          | TBD   |                             |        | TBD  |        |      |           | TBD  |           |      |        |
| Women                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Percent of Women              | 1994          | TBD   |                             |        | TBD  |        |      |           | TBD  |           |      |        |
| Comments/Notes: As reported in TDHS, 1991/2, June 1993, CPR for current use is from Table 4.4, pp35 and for condom use from Table 11.8, pp158. *As noted in the previous table, a decision as to which measures of condom use and sexual activity will be made after completion of the 1996 KAPS. Once a baseline has been set, the program objectives call for a 10% annual increase in condom use and a 50% decrease in the number of sexual partners. |                               |               |       |                             |        |      |        |      |           |      |           |      |        |

### III. OPERATING EXPENSE AND WORKFORCE REQUIREMENTS

#### 1. OE Budget Request Narrative, Tables VIII (a) through (e)

##### a. Overview of FY 1994 Estimate. Our FY 1994 estimate includes unusually large amounts for training, office rent and rehabilitations. Reasons for each follow:

- (1) Training. USAID Tanzania has made a consistent effort to address increasing workloads by increasing staff productivity instead of increasing staff. This policy has proved successful and allowed us to replace two Third Country National contractors with local staff at considerable savings...savings which account for the decrease in U302 costs for FY 1995. Extra training initiatives have included participation in accounting and contracting courses, local presentation of the Management Skills Course and a team-building exercise for the Mission and key project implementation units.
- (2) Office Rent. The USAID lease historically expired October 30th of each year. This timing was extremely inconvenient as we were placed in the position of requesting large amounts of OE very early in the new fiscal year at a time when both the Controller and Executive Officer were extremely busy with preparation of year-end reports. We have now arranged for the lease to terminate at a more convenient time.
- (3) Rehabilitations. USAID purchased two houses for staff use from a departing donor. Rehabilitation of these houses will help control and reduce future expenditures for rent. USAID also paid for extensive rehabilitations to our warehouse and GSO where a leaking roof threatened to cause damage to both stores and the structure.

Our expenditure for U.S. Direct Hire Costs was also larger than expected due to two unforeseen departures from post at our expense. On the other hand, our education expenses for FY 1994 were lower than expected due to departure from post of eight of the ten children we paid for in FY 1993. By chance the replacements for these individuals do not have school age dependents. This situation can be expected to change with the replacement of four USDH in 1995 and the potential arrival of staff with school age dependents. This has a significant impact on our budget for FY 1995 and FY 1996.

Due to the Agency-wide freeze on procurement of NXP, we did not replace any of our vehicles or office equipments. Equipment that should have been replaced in FY 94 will roll over to FY 95.

##### b. Overview of FY 1995 - FY 1996 Request. Our request for FY 1995 and FY 1996 continues our strong emphasis on staff development although at a lower level than FY

1994. In addition, we plan to replace obsolete computer equipment and other equipment which has reached replacement age. Our procurement will be funded partially by savings in staff costs resulting from replacement of TCN staff with local staff. The Mission will have a normal complement of departures from post with four families departing and four replacements arriving. At least one of the families will return to Washington at our expense.

Our budget request for FY 1996 is more problematical. Natural increases in staff costs due to step increases, promotions and upward adjustment of the local scale as the economy recovers should increase local staff costs significantly, although still below our FY 1994 levels due to replacement of TCNs. We have been advised that our office rent will increase 30% on expiration of our current lease and that utilities will no longer be included. Another item of significant uncertainty is the education allowances. In the scenario we have budgeted, there will be limited funds available for replacement of NXP in FY 1996 which we will use mainly for hardware and software updates.

We have not proposed construction of an office building as was previously discussed and budgeted for USAID Tanzania. We will discuss this issue with the new Director on his arrival at post. The idea continues to make economic sense, especially if we have a surplus of local currency as we will at some point in the next year or two. Our office rent is expected to increase more than 30% in FY 1996 alone.

- c. Material Weakness Investments. USAID Tanzania does not anticipate requesting funds to correct identified or imminent material weaknesses in FY 1995 or FY 1996.
2. **Workforce Summary Narrative, Table VIII (b).**
    - a. Reductions in Direct-Hire Workforce Levels. USAID Tanzania expects to have an increase in the direct hire workforce at post without any corresponding increase in non direct-hire workforce levels.
    - b. Staffing Support from Institutional Contractors, PVOs, NGOs, Regional Missions and USAID/W. USAID Tanzania receives considerable support from the Regional Mission in East Africa (Nairobi). This support includes financial reporting, legal advice, contracting, program procurement review and project design. The Mission receives support from AID/W in processing buy-ins to central co-operative agreements for family planning and HIV activities and central procurement of contraceptives. The Mission does not utilize institutional contractors or other organizations for operating expense costs.
  3. **Automation Requirements Narrative, Table VIII (c).**
    - a. Requirements for FY 1995. USAID Tanzania has a functional if not fully complete

Area Network. We are now in the process of upgrading our network to use Windows and Windows versions of applications. Besides the costs associated with the software updates, our experience is that this software does not perform well on our older and slower machines. Our budget for FY 1995 includes costs for completing our network (mainly printers) and replacing older machines with current models.

- b. Requirements for FY 1996. If experience is any guide, nearly all of the software in the Mission will need to be updated by no later than FY 1996, including our network software, operating systems, word processing and spreadsheets. We also have a small amount budgeted for replacement of equipment, mainly those that fail beyond repair, and small enhancements to the network that may become available.

**4. Controller Budget Breakout Narrative, Table VIII (e).**

- a. Overview of FY 1994 Estimate. FY 1994 has an unusually large expenditure for training. Nearly the entire staff is either new to USAID or new to their positions. The heavy training expenditure has an immediate pay-off in that we were able to replace a TCN with local staff. This saved one-half year salary and expenses in FY 1994 and a full year savings in FY 1995 and FY 1996, decreasing costs in U302. USAID Tanzania is committed to addressing increases in workload through improved productivity rather than staff increases. Training is a crucial part of this strategy.
- b. Overview of FY 1995 - FY 1996 Request. The FY 1995 request is increased due to turnover and post assignment costs for the USDH Controller. The FY 1996 request is lower as it does not include these costs. We anticipate some increases in staff costs due to step increases, promotions and upward adjustment of the local scale, but we do not anticipate any increase in staff levels.

(Note: Tables VIII (a), (b), (c), (d) and (e) are attached as pages 33-46.)

**IV. OTHER REQUIREMENTS**

A. Tables X, XI and XIII are not relevant to the USAID/T program and have not been included here.

B. RESEARCH NARRATIVE. The Mission is not involved with basic and/or applied research as defined in the FY1996 Budget Planning Documentation Guidelines.

C. Table IV and the AC/SI Code Analysis are attached as pages 47-60.

TABLE VIII (a)  
 OPERATING EXPENSE BUDGET REQUEST  
 BPC:FOEA-9\_21621-U000  
 USAID/TANZANIA

| EXPENSE CATEGORY             | FUNC CODE | FY 1994 ESTIMATE |       |       |       | FY 1995 REQUEST |       |       |       | FY 1996 REQUEST |       |       |       |
|------------------------------|-----------|------------------|-------|-------|-------|-----------------|-------|-------|-------|-----------------|-------|-------|-------|
|                              |           | OE               | TF    | TOTAL | UNITS | OE              | TF    | TOTAL | UNITS | OE              | TF    | TOTAL | UNITS |
| <b>U.S. DIRECT HIRE:</b>     |           |                  |       |       |       |                 |       |       |       |                 |       |       |       |
| Other Salary                 | U105      |                  |       | 0.0   |       |                 | 0.0   |       |       |                 |       | 0.0   |       |
| Education Allowances         | U106      | 59.2             |       | 59.2  | 3.0   | 173.0           |       | 173.0 | 9.0   | 220.1           |       | 220.1 | 11.0  |
| Cost of Living Allow.        | U108      |                  |       | 0.0   |       |                 |       | 0.0   |       |                 |       | 0.0   |       |
| Other Benefits               | U110      | 11.1             |       | 11.1  |       | 2.8             |       | 2.8   |       | 2.8             |       | 2.8   |       |
| Post Assign Travel           | U111      | 59.5             |       | 59.5  | 7.0   | 55.8            |       | 55.8  | 4.0   | 60.8            |       | 60.8  | 4.0   |
| Post Assign Freight          | U112      | 128.3            |       | 128.3 | 7.0   | 108.8           |       | 108.8 | 4.0   |                 |       | 0.0   |       |
| Home Leave Travel            | U113      | 26.8             |       | 26.8  | 9.0   | 18.8            |       | 18.8  | 7.0   | 114.1           |       | 114.1 | 12.0  |
| Home Leave Freight           | U114      | 10.9             |       | 10.9  | 9.0   | 9.3             |       | 9.3   | 7.0   | 18.2            |       | 18.2  | 12.0  |
| Education Travel             | U115      | 0.0              |       | 0.0   |       | 3.8             |       | 3.8   | 1.0   | 4.6             |       | 4.6   | 1.0   |
| R & R Travel                 | U116      | 19.9             |       | 19.9  | 13.0  | 22.9            |       | 22.9  | 9.0   | 44.7            |       | 44.7  | 16.0  |
| Other Travel                 | U117      | 1.6              |       | 1.6   | 1.0   | 10.0            |       | 10.0  | 2.0   | 13.0            |       | 13.0  | 2.0   |
| Subtotal                     | U100      | 317.2            | 0.0   | 317.2 |       | 405.2           | 0.0   | 405.2 |       | 478.2           | 0.0   | 478.2 |       |
| <b>F.N. DIRECT HIRE:</b>     |           |                  |       |       |       |                 |       |       |       |                 |       |       |       |
| F.N. Basic Pay               | U201      | 37.2             |       | 37.2  | 4.0   | 36.6            |       | 36.6  | 4.0   | 38.6            |       | 38.6  | 4.0   |
| Overtime/Holiday Pay         | U202      | 0.5              |       | 0.5   | 4.0   | 0.5             |       | 0.5   | 4.0   | 0.5             |       | 0.5   | 4.0   |
| Other Code 11 - FN           | U203      | 11.3             |       | 11.3  |       | 7.7             |       | 7.7   |       | 7.9             |       | 7.9   |       |
| Other Code 12 - FN           | U204      | 13.6             |       | 13.6  |       | 12.5            |       | 12.5  |       | 13.2            |       | 13.2  |       |
| Benefits - Former FN         | U205      |                  |       | 0.0   |       | 0.0             |       | 0.0   |       | 0.0             |       | 0.0   |       |
| Accrued Separation Liability | U206      | 4.0              |       | 4.0   | 4.0   | 1.5             |       | 1.5   | 4.0   | 1.5             |       | 1.5   | 4.0   |
| Subtotal                     | U200      | 66.6             | 0.0   | 66.6  |       | 58.8            | 0.0   | 58.8  |       | 61.7            | 0.0   | 61.7  |       |
| <b>CONTRACT PERSONNEL:</b>   |           |                  |       |       |       |                 |       |       |       |                 |       |       |       |
| U.S. PSC - S&B               | U302      | 18.3             |       | 18.3  | 0.2   | 0.0             |       | 0.0   |       | 0.0             |       | 0.0   |       |
| Other U.S. PSC Costs         | U303      | 0.0              |       | 0.0   |       |                 |       | 0.0   |       |                 |       | 0.0   |       |
| FN PSC - S&B                 | U304      | 273.6            | 494.3 | 767.9 | 76.5  | 141.5           | 500.0 | 641.5 | 78.0  | 169.0           | 500.0 | 669.0 | 78.0  |
| Other FN PSC Costs           | U305      |                  |       | 0.0   |       |                 |       | 0.0   |       |                 |       | 0.0   |       |
| Manpower Contracts           | U306      |                  |       | 0.0   |       |                 |       | 0.0   |       |                 |       | 0.0   |       |
| Accrued Separation Liability | U307      | 12.0             |       | 12.0  | 76.4  | 20.0            |       | 20.0  | 78.0  | 18.0            |       | 18.0  | 18.0  |
| Subtotal                     | U300      | 303.9            | 494.3 | 798.2 |       | 161.5           | 500.0 | 661.5 |       | 187.0           | 500.0 | 687.0 |       |
| <b>HOUSING:</b>              |           |                  |       |       |       |                 |       |       |       |                 |       |       |       |
| Residential Rent             | U401      | 134.9            |       | 134.9 | 5.0   | 111.3           |       | 111.3 | 4.0   | 112.3           |       | 112.3 | 4.0   |
| Residential Utilities        | U402      | 116.3            |       | 116.3 |       | 127.9           |       | 127.9 |       | 134.3           |       | 134.3 |       |
| Maint/Repairs                | U403      | 121.9            | 0.8   | 122.7 |       | 36.6            |       | 36.6  |       | 41.2            |       | 41.2  |       |
| Living Quarters Allow        | U404      |                  |       | 0.0   |       |                 |       | 0.0   |       |                 |       | 0.0   |       |
| Security Guards              | U407      | 129.6            |       | 129.6 | 38.0  | 155.5           |       | 155.5 | 38.0  | 171.1           |       | 171.1 | 38.0  |
| Official Res. Exp.           | U408      |                  |       | 0.0   |       |                 |       | 0.0   |       |                 |       | 0.0   |       |
| Representation Allow.        | U409      | 1.4              |       | 1.4   |       | 1.4             |       | 1.4   |       | 1.4             |       | 1.4   |       |
| Subtotal                     | U400      | 504.1            | 0.8   | 504.9 |       | 432.7           | 0.0   | 432.7 |       | 460.3           | 0.0   | 460.3 |       |

OFFICE OPERATIONS:

|                        |      |         |     |         |      |       |     |       |      |       |     |       |      |
|------------------------|------|---------|-----|---------|------|-------|-----|-------|------|-------|-----|-------|------|
| Office Rent            | U501 | 330.4   |     | 330.4   |      | 287.4 |     | 287.4 |      | 330.5 |     | 330.5 |      |
| Office Utilities       | U502 | 40.0    |     | 40.0    |      | 44.0  |     | 44.0  |      | 46.2  |     | 46.2  |      |
| Building Maint/Repair  | U503 | 44.9    | 0.3 | 45.2    |      | 11.0  |     | 11.0  |      | 16.0  |     | 16.0  |      |
| Equip. Maint/Repair    | U508 | 37.8    |     | 37.8    |      | 27.4  |     | 27.4  |      | 28.7  |     | 28.7  |      |
| Communications         | U509 | 60.8    |     | 60.8    |      | 63.8  |     | 63.8  |      | 67.0  |     | 67.0  |      |
| Security Guards        | U510 | 61.0    |     | 61.0    | 10.0 | 73.2  |     | 73.2  | 10.0 | 80.5  |     | 80.5  |      |
| Printing               | U511 |         |     | 0.0     |      | 0.0   |     | 0.0   |      |       |     | 0.0   |      |
| Site Visits - Mission  | U513 | 12.5    |     | 12.5    | 31.0 | 13.1  |     | 13.1  | 18.0 | 13.7  |     | 13.7  | 18.0 |
| Site Visits - AID/W    | U514 | 13.1    |     | 13.1    | 2.0  | 15.0  |     | 15.0  | 4.0  | 15.7  |     | 15.7  | 4.0  |
| Information Meetings   | U515 | 6.2     |     | 6.2     | 8.0  | 10.9  |     | 10.9  | 6.0  | 11.4  |     | 11.4  | 6.0  |
| Training Travel        | U516 | 60.8    |     | 60.8    | 13.0 | 40.0  |     | 40.0  | 7.0  | 31.5  |     | 31.5  | 6.0  |
| Conference Travel      | U517 | 21.6    |     | 21.6    | 10.0 | 22.7  |     | 22.7  | 8.0  | 23.8  |     | 23.8  | 8.0  |
| Other Operational Trl  | U518 | 28.9    |     | 28.9    | 49.0 | 28.9  |     | 28.9  | 30.0 | 30.3  |     | 30.3  | 30.0 |
| Supplies               | U519 | 72.3    | 0.7 | 73.0    |      | 76.7  |     | 76.7  |      | 80.5  |     | 80.5  |      |
| FAAS                   | U520 |         |     | 0.0     |      |       |     | 0.0   |      | 0.0   |     | 0.0   |      |
| Consultant Contracts   | U521 |         |     | 0.0     |      |       |     | 0.0   |      | 0.0   |     | 0.0   |      |
| Mgmt/Prof Svcs Cont    | U522 | 36.6    |     | 36.6    | 0.5  | 20.0  |     | 20.0  |      | 20.0  |     | 20.0  |      |
| Spec. Studies/Analyses | U523 | 38.7    |     | 38.7    |      | 20.0  |     | 20.0  |      | 20.0  |     | 20.0  |      |
| ADP H/W Lease/Maint    | U525 |         |     | 0.0     |      |       |     | 0.0   |      | 0.0   |     | 0.0   |      |
| ADP S/W Lease/Maint    | U526 |         |     | 0.0     |      |       |     | 0.0   |      | 0.0   |     | 0.0   |      |
| Trans/Freight - U500   | U598 | 8.6     |     | 8.6     |      | 9.0   |     | 9.0   |      | 9.5   |     | 9.5   |      |
| Other Contract Svcs    | U599 | 133.2   | 1.4 | 134.6   |      | 97.5  |     | 97.5  |      | 110.9 |     | 110.9 |      |
| Subtotal               | U500 | 1,007.3 | 2.4 | 1,009.7 |      | 860.6 | 0.0 | 860.6 |      | 936.2 | 0.0 | 936.2 |      |

NXP PROCUREMENT:

|                       |      |     |     |     |  |       |     |       |     |      |     |      |     |
|-----------------------|------|-----|-----|-----|--|-------|-----|-------|-----|------|-----|------|-----|
| Vehicles              | U601 | 0.0 | 0.0 | 0.0 |  | 36.7  |     | 36.7  | 3.0 | 0.0  |     | 0.0  | 2.0 |
| Residential Furniture | U602 | 0.0 | 0.0 | 0.0 |  | 17.0  |     | 17.0  |     | 0.0  |     | 0.0  |     |
| Residential Equipment | U603 | 0.0 | 0.0 | 0.0 |  | 44.0  |     | 44.0  |     | 0.0  |     | 0.0  |     |
| Office Furniture      | U604 | 0.0 | 0.0 | 0.0 |  | 47.6  |     | 47.6  |     | 0.0  |     | 0.0  |     |
| Office Equipment      | U605 | 0.0 | 0.0 | 0.0 |  | 30.7  |     | 30.7  |     | 0.0  |     | 0.0  |     |
| Other Equipment       | U606 | 0.3 | 0.0 | 0.3 |  | 0.0   |     | 0.0   |     | 0.0  |     | 0.0  |     |
| ADP H/W Purchases     | U607 | 3.4 | 0.0 | 3.4 |  | 68.0  |     | 68.0  |     | 68.0 |     | 68.0 |     |
| ADP S/W Purchases     | U608 | 0.0 | 0.0 | 0.0 |  | 7.7   |     | 7.7   |     | 5.7  |     | 5.7  |     |
| Trans/Freight - U600  | U698 | 1.3 | 0.0 | 1.3 |  | 29.5  |     | 29.5  |     | 2.9  |     | 2.9  |     |
| Subtotal              | U600 | 5.0 | 0.0 | 5.0 |  | 281.2 | 0.0 | 281.2 |     | 76.6 | 0.0 | 76.6 |     |

636(c) REQUIREMENTS

|      |  |  |  |     |  |  |  |     |  |  |  |     |
|------|--|--|--|-----|--|--|--|-----|--|--|--|-----|
| U900 |  |  |  | 0.0 |  |  |  | 0.0 |  |  |  | 0.0 |
|------|--|--|--|-----|--|--|--|-----|--|--|--|-----|

TOTAL OE COSTS

|  |  |         |       |         |  |         |       |         |  |         |       |         |
|--|--|---------|-------|---------|--|---------|-------|---------|--|---------|-------|---------|
|  |  | 2,204.0 | 497.5 | 2,701.5 |  | 2,200.0 | 500.0 | 2,700.0 |  | 2,200.0 | 500.0 | 2,700.0 |
|--|--|---------|-------|---------|--|---------|-------|---------|--|---------|-------|---------|

Less "OE" FAAS

|  |  |     |  |     |  |     |  |     |  |     |  |     |
|--|--|-----|--|-----|--|-----|--|-----|--|-----|--|-----|
|  |  | 0.0 |  | 0.0 |  | 0.0 |  | 0.0 |  | 0.0 |  | 0.0 |
|--|--|-----|--|-----|--|-----|--|-----|--|-----|--|-----|

TOTAL OE BUDGET REQUEST

|      |  |         |       |         |  |         |       |         |  |         |       |         |
|------|--|---------|-------|---------|--|---------|-------|---------|--|---------|-------|---------|
| U000 |  | 2,204.0 | 497.5 | 2,701.5 |  | 2,200.0 | 500.0 | 2,700.0 |  | 2,200.0 | 500.0 | 2,700.0 |
|------|--|---------|-------|---------|--|---------|-------|---------|--|---------|-------|---------|

SPECIAL INFORMATION:

|                                             |  |  |  |       |  |  |  |       |  |  |  |       |
|---------------------------------------------|--|--|--|-------|--|--|--|-------|--|--|--|-------|
| Program funded Accrued Separation Liability |  |  |  | 0.0   |  |  |  | 0.7   |  |  |  | 1.4   |
| Local Currency Usage - %                    |  |  |  | 18.0  |  |  |  | 23.0  |  |  |  | 23.0  |
| Exchange Rate used in Calculations          |  |  |  | 491.8 |  |  |  | 490.0 |  |  |  | 490.0 |
| Trust Fund End-of-Year Balance              |  |  |  | 12.7  |  |  |  | NA    |  |  |  | NA    |
| USDH FTE                                    |  |  |  | 9.0   |  |  |  | 9.0   |  |  |  | 9.0   |

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| POSNO      | NAME/<br>ORGANIZATION                          | POSITION TITLE/<br>SERVICE COMP. DATE | POSDESC<br>BKS/AOSC | POSPL/GRD<br>PERPL/GRD | ARR/STRT<br>DEP/END  | RETSYS<br>WORKHRS | EMPAUTH<br>WHIRED | FUNDSRCE<br>TOTCOST/CTR | ANNBASE PAY<br>OTHANN COST\$ | EXCHANGE RATE<br>D/S |          |
|------------|------------------------------------------------|---------------------------------------|---------------------|------------------------|----------------------|-------------------|-------------------|-------------------------|------------------------------|----------------------|----------|
| 2162110001 | KHALIFA, AMINA<br>Office of the Director       | Secretary<br>01/31/88                 | 0100C<br>05012000   | FN 08<br>FN0810        | 01/31/88<br>12/10/94 | PFR<br>40         | FNPS<br>LO        | FEOA<br>\$0             | \$7,630<br>\$1,635           | N                    | \$514.05 |
| 2162110002 | MOSES, IMMACULATE<br>Office of the Director    | Secretary<br>04/24/88                 | 0097C<br>05012000   | FN 07<br>FN0712        | 04/24/88<br>07/09/94 | PFR<br>40         | FNPS<br>LO        | FEOC<br>\$0             | \$6,808<br>\$1,560           | N                    | \$514.05 |
| 2162110060 | PFEIFFER, DALE B.<br>Office of Director        | Mission Director                      | 01034001            | FE 0C<br>FE0C04        | 08/06/91<br>07/01/94 | 40                | USFS              | \$0                     | \$0                          | N                    | \$0.00   |
| 2162110080 | SCHLESINGER, JOEL<br>Office of he Director     | Deputy Mission Direc                  | 01034002            | FE 0C<br>FE0C01        | 09/13/89<br>07/23/94 | 40                | USFS              | \$0                     | \$0                          | N                    | \$0.00   |
| 2162110100 | HEPP, JOHN A.<br>Controller's Office           | Controller                            | 04050502            | FS 01<br>FO0209        | 09/18/92<br>09/17/94 | 40                | USFS              | \$0                     | \$0                          | N                    | \$0.00   |
| 2162110160 | MORRIS, PAUL<br>Program Office                 | Program Officer                       | 02034507            | FS 01<br>FO0214        | 12/12/92<br>12/11/94 | 40                | USFS              | \$0                     | \$0                          | N                    | \$0.00   |
| 2162110250 | VOGEL, DANA<br>Health & Population Office      | Health/Population De                  | 50068501            | FS 02<br>FO0305        | 01/20/91<br>10/01/95 | 40                | USFS              | \$0                     | \$0                          | N                    | \$0.00   |
| 2162120001 | NYONI, BLANDINA<br>Office of the Controller    | Chief Accountant<br>09/09/91          | 0119C<br>04043000   | FN 11<br>FN0904        | 09/09/91<br>09/03/94 | PFR<br>40         | FNPS<br>LO        | FEOC<br>\$0             | \$6,984<br>\$1,576           | N                    | \$514.05 |
| 2162120002 | MWANGUNGA, PATRICK<br>Office of the Controller | Financial Analyst<br>04/05/93         | 0102C<br>04043500   | FN 11<br>FN0913        | 04/05/93<br>04/01/95 | PFR<br>40         | FNPS<br>LO        | FEOC<br>\$0             | \$9,313<br>\$1,790           | N                    | \$514.05 |
| 2162120003 | KAFUMBA, HAMISI<br>Office of the Controller    | Accountant (AID)<br>04/02/89          | 0107C<br>04043000   | FN 10<br>FN1005        | 04/02/89<br>04/29/94 | PFR<br>40         | FNPS<br>LO        | FEOC<br>\$0             | \$7,683<br>\$1,640           | N                    | \$514.05 |
| 2162120004 | KULAYA, AGNES<br>Office of the Controller      | Cashier<br>07/15/91                   | 0030D<br>04041500   | FN 08<br>FN0701        | 07/15/91             | PFR<br>40         | FNDH<br>LO        | FEOC<br>\$0             | \$4,393<br>\$1,339           | N                    | \$514.05 |
| 2162120005 | OSMAN, NOORIE<br>Office of the Controller      | Accounting Technicia<br>01/31/88      | 0032D<br>04041000   | FN 08<br>FN0809        | 01/31/88             | PFR<br>40         | FNDH<br>LO        | FOEA<br>\$0             | \$7,367<br>\$1,611           | N                    | \$514.05 |
| 2162120006 | MAKUNDI, THECLA<br>Office of the Controller    | Voucher Examiner<br>04/24/90          | 0126C<br>04042000   | FN 08<br>FN0805        | 04/24/90<br>05/28/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$6,315<br>\$1,515           | N                    | \$514.05 |
| 2162120007 | BAGENDA, DAVIS<br>Office of the Controller     | Voucher Examiner<br>06/07/92          | 0098C<br>04042000   | FN 07<br>FN0601        | 06/07/92<br>07/09/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$3,201<br>\$1,229           | N                    | \$514.05 |
| 2162120008 | MUSHI, CAROLINE<br>Office of the Controller    | Voucher Examiner<br>09/24/89          | 0099C<br>04042000   | FN 07<br>FN0610        | 09/24/89<br>09/17/94 | PFR<br>40         | FNPS<br>LO        | FEOA<br>\$0             | \$4,641<br>\$1,361           | N                    | \$514.05 |
| 2162120009 | MAKWAYA, MANENO<br>Office of the Controller    | Accounting Technicia<br>03/26/89      | 0101C<br>04041000   | FN 05<br>FN0302        | 03/26/89<br>06/25/94 | PFR<br>40         | FNPS<br>LO        | FEOA<br>\$0             | \$2,158<br>\$944             | N                    | \$514.05 |

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| POSNO      | NAME/<br>ORGANIZATION                                      | POSITION TITLE/<br>SERVICE COMP. DATE | POSDESC<br>BKS/AOSC | POSPL/GRD<br>PERPL/GRD | ARR/STRT<br>DEP/END  | RETSYS<br>WORKHRS | EMPAUTH<br>WHIRED | FUNDSRCE<br>TOTCOST/CTR | ANNBASE PAY<br>OTHANN COST\$ | EXCHANGE RATE<br>D/S |          |
|------------|------------------------------------------------------------|---------------------------------------|---------------------|------------------------|----------------------|-------------------|-------------------|-------------------------|------------------------------|----------------------|----------|
| 2162120010 | MWAKATOBE, MARTHA<br>Office of the Controller              | Secretary<br>07/15/91                 | 0075C<br>05012000   | FN 06<br>FN0605        | 07/15/91<br>09/17/94 | PFR<br>40         | FNPS<br>LO        | FEOA<br>\$0             | \$3,841<br>\$1,288           | N                    | \$514.05 |
| 2162120011 | ALBERASTINE, TERESITA B.<br>Controller's Office            | Deputy Controller<br>01/06/91         | 04050504            | FS 04                  | 01/06/91<br>07/05/94 | NRP<br>40         | TCPS<br>TR        | FOEA<br>\$240,469       | \$49,226<br>\$12,307         | N                    | \$514.05 |
| 2162120040 | ARBUCKLE, R. DOUGLASS<br>Executive Office                  | Executive Officer                     | 03034109            | FS 01<br>FP0414        | 06/17/91<br>06/24/94 | 40                | USFS              | \$0                     | \$0                          | N                    | \$0.00   |
| 2162130001 | MREMA, HERMENT<br>Project Development Office               | AID Development Assi<br>09/24/89      | 0125C<br>94040050   | FN 11<br>FN1011        | 09/24/89<br>05/28/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$9,604<br>\$1,816           | N                    | \$514.05 |
| 2162130002 | MWINYI, MWANASERA<br>Project Development Office            | AID Development Assi<br>01/31/88      | 0076C<br>94040050   | FN 09<br>FN0703        | 01/31/88<br>04/01/95 | PFR<br>40         | FNPS<br>LO        | FEOA<br>\$0             | \$4,832<br>\$1,379           | N                    | \$514.05 |
| 2162130003 | LIGANGA, ZAINAB<br>Project Development Office              | Secretary<br>03/12/91                 | 0078C<br>05012000   | FN 06<br>FN0609        | 03/12/91<br>03/04/95 | PFR<br>40         | FNPS<br>LO        | FEOA<br>\$0             | \$4,481<br>\$1,347           | N                    | \$514.05 |
| 2162130004 | TENGG, THOMAS N.<br>Project Development Office             | Private Sector Advis<br>10/01/93      | 21110102            | FS 01<br>FS0114        | 10/01/93<br>09/30/95 | NRP<br>40         | USPS<br>US        | GSS2<br>\$296,244       | \$86,589<br>\$21,647         | N                    | \$0.00   |
| 2162130005 | MULUGETA, YOHANNES<br>Project Development Office           | Engineer<br>04/17/88                  | 25080105            | FS 02                  | 04/17/88<br>04/16/95 | NRP<br>40         | TCPS<br>TR        | GSSI<br>\$457,182       | \$58,603<br>\$14,651         | N                    | \$0.00   |
| 2162130009 | KRAMER, TERRENCE<br>Project Development Office             | Civil Engineer<br>12/15/89            | 25080103            | FS 02                  | 12/15/89<br>12/04/94 | NRP<br>0          | NPSU              | GSS1<br>\$784,310       | \$71,517<br>\$17,879         | N                    | \$0.00   |
| 2162140001 | NGOWI, DANIEL<br>Program Office                            | Economist<br>05/13/88                 | 0124C<br>11015050   | FN 11<br>FN0913        | 05/13/88<br>05/13/95 | PFR<br>40         | FNPS<br>LO        | FEOA<br>\$0             | \$10,916<br>\$3,010          | N                    | \$0.00   |
| 2162140002 | MBUYA, HEDWIGA<br>Program Office                           | Program Assistant                     | 0020D<br>07040050   | FN 09<br>FN0913        | 08/23/76             | CSR<br>40         | FNDH<br>LO        | FOEA<br>\$0             | \$9,313<br>\$1,790           | N                    | \$514.05 |
| 2162140003 | BAYNIT, WILLIAM<br>Program Office                          | AID project Manageme<br>08/27/89      | 0092C<br>94040050   | FN 10<br>FN1003        | 08/27/89<br>07/09/94 | PFR<br>40         | FNPS<br>LO        | FEOA<br>\$0             | \$7,043<br>\$1,582           | N                    | \$514.05 |
| 2162140004 | MPAZI, REBECCA<br>Program Office                           | Secretary<br>04/24/88                 | 0048C<br>05012000   | FN 06<br>FN0711        | 04/24/88<br>08/06/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$6,589<br>\$1,540           | N                    | \$514.05 |
| 2162140005 | MNYAWAMI, JUDITH<br>Program Office                         | Secretary<br>03/26/89                 | 0070C<br>05012000   | FN 05<br>FN0609        | 03/26/89<br>10/14/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$4,510<br>\$1,349           | N                    | \$514.05 |
| 2162140006 | MINJA, Z. KRISTOS<br>Program Office - Participant Training | Participant Training<br>01/03/90      | 0112C<br>60040150   | FN 10<br>FN1013        | 01/03/90<br>02/03/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$10,226<br>\$1,874          | N                    | \$514.05 |
| 2162140007 | MAJEBELLE, FLORA<br>Program Office - Participant Training  | Participant Training<br>06/03/83      | 0127C<br>60040150   | FN 09<br>FN0913        | 06/03/83<br>03/04/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$9,313<br>\$1,790           | N                    | \$514.05 |

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|------------|------------------------------------------------------------|---------------------------------------|---------------------|------------------------|----------------------|-------------------|-------------------|-------------------------|------------------------------|----------------------|----------|
| 2162140008 | HIZA, MAGDALENA<br>Program Office - Participant Training   | participant Training<br>11/05/89      | 0089C<br>60040150   | FN 08<br>FN0907        | 11/05/89<br>03/04/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$7,630<br>\$1,635           | N                    | \$514.05 |
| 2162140009 | MUNISI, WINTRUDIS<br>Program Office - Participant Training | Participant Training<br>04/07/91      | 0090C<br>07040150   | FN 06<br>FN0602        | 04/07/91<br>06/12/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$3,361<br>\$1,244           | N                    | \$514.05 |
| 2162140010 | MWEMEZI, JANET<br>Program Office - participant training    | Secretary<br>10/23/89                 | 0063C<br>05012000   | FN 05<br>FN0613        | 10/23/89<br>02/18/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$5,121<br>\$1,405           | N                    | \$514.05 |
| 2162140011 | FLEURET, ANNE<br>Program Office                            | Impact Assessment Ad<br>02/07/94      | 11011007            | FS 03                  | 02/07/94<br>02/06/95 | NRP<br>40         | USPS<br>LO        | GSSA<br>\$67,428        | \$55,000<br>\$0              | Y                    | \$0.00   |
| 2162150001 | MUSHI, MICHAEL<br>Health & Population Office               | AID Development Assi<br>08/01/91      | 0096C<br>50040050   | FN 10<br>FN1001        | 08/01/91<br>08/29/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$6,402<br>\$1,523           | N                    | \$514.05 |
| 2162150002 | DOMINIC, HILDA<br>Health & Population Office               | Secretary<br>12/08/88                 | 0071C<br>05012000   | FN 06<br>FN0711        | 12/08/88<br>04/15/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$6,589<br>\$1,540           | N                    | \$514.05 |
| 2162150003 | MUGANDA, MARGARET<br>Health & Population Office            | Secretary<br>10/31/93                 | 05012000            | FN 05<br>FN0502        | 10/31/93<br>10/28/95 | PFR<br>40         | FNPS<br>LO        | GSS3<br>\$10,630        | \$3,055<br>\$1,216           | N                    | \$514.05 |
| 2162150004 | MBURU, FRANCIS M.<br>Health & Population Office            | Senior Population Pr<br>06/01/92      | 50068516            |                        | 06/01/92<br>05/30/96 | NRP<br>40         | TCPS<br>TR        | GSSA<br>\$713,893       | \$66,368<br>\$16,592         | N                    | \$0.00   |
| 2162150005 | HUNTER, SUSAN<br>Health & Population Office                | AIDS Sector Advisor<br>50068506       |                     |                        | 01/10/94<br>01/09/96 | NRP<br>40         | TACS<br>US        |                         | \$69,004<br>\$0              | N                    | \$0.00   |
| 2162160001 | MOHAMED, HAMIDA<br>Executive Office                        | Deputy Executive Off<br>03/07/93      | 0117C<br>03010500   | FN 11<br>FN1007        | 03/07/93<br>03/04/95 | PFR<br>40         | FNPS<br>LO        |                         | \$8,323<br>\$1,699           | N                    | \$514.05 |
| 2162160002 | FERNANDES, C. JOLCY<br>Executive Office                    | Procurement/Personne<br>07/01/74      | 0026D<br>03010500   | FN 10<br>FN1010        | 07/01/74             | CSR<br>40         | FNDH<br>LO        | FOEA<br>\$0             | \$9,283<br>\$1,787           | N                    | \$514.05 |
| 2162160003 | MANYAMA, C. JOSHUA<br>Executive Office                     | Computer Systems Man<br>11/18/91      | 0105C<br>03018100   | FN 09<br>FN0902        | 11/18/91<br>11/12/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$6,111<br>\$1,496           | N                    | \$514.05 |
| 2162160004 | KIONDO, ANTUJAELLY<br>Executive Office                     | Assistant Computer S<br>06/16/91      | 0115C<br>03018100   | FN 07<br>FN0603        | 06/16/91<br>06/25/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$3,521<br>\$1,259           | N                    | \$514.05 |
| 2162160005 | BARANTANDA, JENNIFER<br>Executive Office                   | Secretary<br>10/03/92                 | 0002C<br>05012000   | FN 06<br>FN0505        | 10/03/92<br>09/17/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$3,491<br>\$1,256           | N                    | \$514.05 |
| 2162160006 | IDDI, FAUZIA<br>Executive Office                           | Secretary<br>03/21/93                 | 0051C<br>05012000   | FN 06<br>FN0601        | 03/21/93<br>03/18/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$3,200<br>\$1,229           | N                    | \$514.05 |
| 2162160007 | KAYOKA, ARTHUR<br>Executive Office                         | C&R Supervisor<br>01/23/78            | 0120C<br>07015000   | FN 06<br>FN0613        | 01/23/78<br>02/03/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$5,121<br>\$1,405           | N                    | \$514.05 |

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|------------|--------------------------------------------|---------------------------------------|---------------------|------------------------|----------------------|-------------------|-------------------|-------------------------|------------------------------|----------------------|----------|
| 2162160008 | NNYANI, GEOFFREY<br>Executive Office       | File Clerk<br>12/03/89                | 0059C<br>07013000   | FN 03<br>FN0402        | 12/03/89<br>02/18/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$2,618<br>\$986             | N                    | \$514.05 |
| 2162160009 | KHASI, PETER<br>Executive Office           | File Clerk<br>08/10/81                | 0060C<br>07013000   | FN 03<br>FN0313        | 08/10/81<br>11/12/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$3,269<br>\$1,045           | N                    | \$514.05 |
| 2162160010 | SADIKI, PHIRLIS<br>Executive Office        | Mail Clerk<br>02/28/88                | 0004C<br>07013000   | FN 03<br>FN0306        | 02/28/88<br>02/18/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$2,569<br>\$981             | N                    | \$514.05 |
| 2162160011 | MADETE, JOYCE<br>Executive Office          | Reception/Telephone<br>11/06/88       | 0005C<br>07012500   | FN 04<br>FN0406        | 11/06/88<br>02/18/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$3,117<br>\$1,032           | N                    | \$514.05 |
| 2162160012 | SIMON, ROSE F.<br>Executive Office         | Janitoress<br>03/13/88                | 0047C<br>06013050   | FN 01<br>FN0112        | 03/13/88<br>03/04/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$1,010<br>\$663             | N                    | \$514.05 |
| 2162160013 | PELEKA, CHRISTINA<br>Executive Office      | Janitoress<br>03/27/88                | 0081C<br>06013050   | FN 01<br>FN0112        | 03/27/88<br>03/18/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$1,010<br>\$663             | N                    | \$514.05 |
| 2162160014 | MASOUD, GRACE<br>Executive Office          | Janitoress<br>02/26/89                | 0032C<br>06013050   | FN 01<br>FN0111        | 02/26/89<br>03/04/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$977<br>\$660               | N                    | \$514.05 |
| 2162160015 | MOHAMED, MWANAISHA<br>Executive Office     | Janitoress<br>02/26/89                | 0082C<br>06013050   | FN 11<br>FN0111        | 02/26/89<br>02/18/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$977<br>\$660               | N                    | \$514.05 |
| 2162160016 | BANANUKA, DORA<br>Executive Office         | Procurement Agent<br>11/04/91         | 0088C<br>07081000   | FN 09<br>FN0606        | 11/04/91<br>05/13/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$4,393<br>\$1,339           | N                    | \$514.05 |
| 2162160017 | MUNTHALI, GOMBE T.<br>Executive Office     | Customs Expediter<br>09/09/90         | 0012C<br>07090500   | FN 07<br>FN0607        | 09/05/93<br>09/03/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$4,161<br>\$1,317           | N                    | \$514.05 |
| 2162160018 | KIGALU, VINCENT<br>Executive Office        | Procurement Agent<br>06/30/91         | 0118C<br>07081000   | FN 06<br>FN0602        | 06/30/91<br>03/18/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$3,361<br>\$1,244           | N                    | \$514.05 |
| 2162160019 | VACANT<br>Executive Office                 | Travel Assistant                      | 0116C<br>07091000   | FN 07<br>FN            |                      | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$0<br>\$0                   | N                    | \$0.00   |
| 2162160020 | MNDEME, ZENA<br>Executive Office           | Personnel Clerk<br>07/16/89           | 0069C<br>07030500   | FN 06<br>FN0611        | 07/16/89<br>07/09/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$4,801<br>\$1,376           | N                    | \$514.05 |
| 2162160021 | BWIRE, MICHAEL<br>Executive Office         | General Clerk<br>05/22/88             | 0067C<br>07010500   | FN 03<br>FN0304        | 05/22/88<br>04/15/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$2,364<br>\$962             | N                    | \$514.05 |
| 2162160022 | KOC, RICARDA L.<br>Executive Office        | Deputy Executive Off<br>01/01/91      | 03034101            | FS 06<br>FS0612        | 04/16/93<br>05/31/94 | NRP<br>40         | TCPS<br>TR        | FOEA<br>\$83,005        | \$37,697<br>\$9,424          | N                    | \$514.05 |
| 2162170001 | KAJUNA, GILBERT<br>General Services Office | General Services Off<br>06/29/92      | 0104C<br>06010500   | FN 10<br>FN0911        | 06/29/92<br>06/26/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$8,731<br>\$1,736           | N                    | \$514.05 |

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|------------|-------------------------------------------------|---------------------------------------|---------------------|------------------------|----------------------|-------------------|-------------------|-------------------------|-----------------------------|----------------------|----------|
| 2162170002 | KAPESI, CECILIA<br>General Services Office      | Secretary<br>03/15/72                 | 0122C<br>012000     | FN 05<br>FN0813        | 03/15/72<br>05/29/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$8,420<br>\$1,708          | N                    | \$514.05 |
| 2162170003 | D'MELLO, JANICE<br>General Services Office      | Supply Manager<br>10/23/88            | 0121C<br>07080500   | FN 08<br>FN0802        | 10/23/88<br>05/28/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$5,525<br>\$1,442          | N                    | \$514.05 |
| 2162170004 | VACANT,<br>General Services Office              | Storekeeper                           | 0091C<br>07080500   | FN 06<br>FN            |                      | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$0<br>\$0                  | N                    | \$0.00   |
| 2162170005 | BWOMA, REVENTINE<br>General Services Office     | Supply Clerk<br>03/13/88              | 0042C<br>06080500   | FN 04<br>FN0403        | 03/13/88<br>06/26/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$2,743<br>\$997            | N                    | \$0.00   |
| 2162170006 | ABDALLAH, IDDI<br>General Services Office       | Warehouseman<br>03/27/88              | 0043C<br>06080500   | FN 02<br>FN0213        | 03/27/88<br>02/18/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$1,691<br>\$726            | N                    | \$514.05 |
| 2162170007 | KAHAYA, AMON<br>General Services Office         | Warehouseman<br>02/26/89              | 0044C<br>06080500   | FN 02<br>FN0203        | 02/26/89<br>02/18/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$1,162<br>\$677            | N                    | \$514.05 |
| 2162170008 | MATANGALU, RAJABU<br>General Services Office    | Warehouseman<br>03/13/88              | 0106C<br>06080500   | FN 02<br>FN0207        | 03/13/88<br>09/03/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$1,374<br>\$697            | N                    | \$514.05 |
| 2162170009 | MUTALEMWA, SWITBERT<br>General Services Office  | Motor Vehicle Superv<br>10/07/93      | 0123C<br>06010050   | FN 06<br>FN0301        | 10/07/93<br>03/04/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$2,055<br>\$934            | N                    | \$514.05 |
| 2162170010 | MUYA, FRANCIS<br>General Services Office        | Dispatcher<br>02/26/89                | 0009C<br>06010100   | FN 04<br>FN0413        | 02/26/89<br>03/04/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$1,100<br>\$1,159          | N                    | \$514.05 |
| 2162170011 | KOMBA, SOLOMON<br>General Services Office       | Truck Driver<br>07/29/90              | 0113C<br>06010150   | FN 04<br>FN0310        | 07/29/90<br>08/21/94 | PFR<br>48         | FNPS<br>LO        | FOEA<br>\$0             | \$3,576<br>\$1,074          | N                    | \$514.05 |
| 2162170012 | MOHAMED, RASHIDI<br>General Services Office     | Trade Helper<br>05/08/88              | 0114C<br>06012100   | FN 02<br>FN0202        | 05/08/88<br>12/10/94 | PFR<br>48         | FNPS<br>LO        | FOEA<br>\$0             | \$1,332<br>\$693            | N                    | \$514.05 |
| 2162170013 | VACANT<br>General Services Office               | Automotive Mechanic                   | 0015C<br>06010200   | FN 04                  |                      | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$0<br>\$0                  | N                    | \$0.00   |
| 2162170014 | VACANT<br>General Services Office               | Automotive Mechanic                   | 0010C<br>06010200   | FN 03                  |                      | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$0<br>\$0                  | N                    | \$0.00   |
| 2162170015 | VACANT<br>General Services Office               | Driver                                | 0128C<br>06010150   | FN 03                  |                      | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$0<br>\$0                  | N                    | \$0.00   |
| 2162170016 | MAJIYAPWANI, CYPRIAN<br>General Services Office | Chauffeur (Director)<br>11/20/88      | 0019C<br>06010150   | FN 04<br>FN0404        | 11/20/88<br>06/26/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$2,992<br>\$1,020          | N                    | \$514.05 |
| 2162170017 | MYENZI, EFREM<br>General Services Office        | Cheuffeur<br>12/07/92                 | 0018C<br>06010150   | FN 03<br>FN0301        | 12/07/92<br>12/10/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$2,055<br>\$934            | N                    | \$514.05 |

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|------------|------------------------------------------------|---------------------------------------|---------------------|------------------------|----------------------|-------------------|-------------------|-------------------------|------------------------------|----------------------|----------|
| 2162170018 | FERRUZI, JUMA<br>General Services Office       | Chauffeur<br>04/09/90                 | 0023C<br>06010150   | FN 03<br>FN0304        | 04/09/90<br>04/01/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$2,364<br>\$962             | N                    | \$514.05 |
| 2162170019 | NDEGE, PASSLEY<br>General Services Office      | Chauffeur<br>07/01/90                 | 0024C<br>06010150   | FN 03<br>FN0304        | 07/01/90<br>09/03/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$2,261<br>\$953             | N                    | \$514.05 |
| 2162170020 | WAMBURA, RICHARD W.<br>General Services Office | Chauffeur<br>03/26/89                 | 0025C<br>06010150   | FN 03<br>FN0306        | 03/26/89<br>03/18/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$2,466<br>\$972             | N                    | \$514.05 |
| 2162170021 | MOSHI, HEVENLIGHT<br>General Services Office   | Chauffeur<br>12/14/92                 | 0029C<br>06010150   | FN 03<br>FN0301        | 12/14/92<br>12/10/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$2,055<br>\$934             | N                    | \$514.05 |
| 2162170022 | SALULA, ABEL<br>General Services Office        | Chauffeur<br>10/23/88                 | 0053C<br>06010150   | FN 03<br>FN0306        | 10/23/88<br>10/15/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$2,569<br>\$981             | N                    | \$514.05 |
| 2162170023 | MASELE, MHANGO<br>General Services Office      | Maintenance Supervis<br>11/04/91      | 0110C<br>06012050   | FN 07<br>FN0602        | 11/04/91<br>10/29/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$3,361<br>\$1,244           | N                    | \$514.05 |
| 2162170024 | JOHN, PAUL<br>General Services Office          | Maintenance Foreman<br>11/01/92       | 0087C<br>06012100   | FN 06<br>FN0502        | 11/01/92<br>10/29/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$3,055<br>\$1,216           | N                    | \$514.05 |
| 2162170025 | PEMBA, ABDULRAHMAN<br>General Services Office  | Plumber<br>04/19/92                   | 0027C<br>06012100   | FN 04<br>FN0303        | 04/19/92<br>04/14/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$2,158<br>\$944             | N                    | \$415.05 |
| 2162170026 | MASHEURA, SALUM<br>General Services Office     | Plumber<br>03/01/93                   | 0037C<br>06012100   | FN 04<br>FN0302        | 03/01/93<br>03/04/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$2,158<br>\$944             | N                    | \$415.05 |
| 2162170027 | VACANT<br>General Services Office              | Painter (GR II)                       | 0086C<br>06012100   | FN 03                  |                      | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$0<br>\$0                   | N                    | \$0.00   |
| 2162170028 | ALLY, SHABAN<br>General Services Office        | Painter (GR II)<br>11/01/92           | 0111C<br>06012100   | FN 03<br>FN0301        | 11/01/92<br>10/29/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$2,055<br>\$934             | N                    | \$514.05 |
| 2162170029 | KABYEMERA, VEDASTUS<br>General Services Office | Carpenter (GR I)<br>03/13/88          | 0014C<br>06012100   | FN 04<br>FN0409        | 03/13/88<br>09/03/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$3,491<br>\$1,066           | N                    | \$514.05 |
| 2162170030 | LIHAKO, APOLONARY<br>General Services Office   | Carpenter (GR I)<br>08/14/88          | 0026C<br>06012100   | FN 04<br>FN0304        | 08/14/88<br>03/04/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$2,364<br>\$962             | N                    | \$514.05 |
| 2162170031 | MTAVANGU, PAUL J.<br>General Services Office   | Ref & A/C Technician<br>03/13/88      | 0008C<br>06012100   | FN 04<br>FN0413        | 03/13/88<br>05/26/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$3,990<br>\$1,112           | N                    | \$514.05 |
| 2162170032 | KALINJUNA, JUSTER<br>General Services Office   | A/C & Household Appl<br>11/01/92      | 0109C<br>06012100   | FN 04<br>FN0302        | 11/01/92<br>10/29/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$2,158<br>\$944             | N                    | \$514.05 |
| 2162170033 | VACANT<br>General Services Office              | Assistant A/C & Refr                  | 0039C<br>06012100   | FN 03                  |                      | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$0<br>\$0                   | N                    | \$0.00   |

United States Agency for International Development (USAID)  
Mission Staffing Pattern Report (Detail)

TANZANIA

As of July 22, 1994

| POSNO      | NAME/<br>ORGANIZATION                             | POSITION TITLE/<br>SERVICE COMP. DATE | POSDESC<br>BKS/AOSC | POSPL/GRD<br>PERPL/GRD | ARR/STRT<br>DEP/END  | RETSYS<br>WORKHRS | EMPAUTH<br>WHIRED | FUNDSRCE<br>TOTCOST/CTR | ANNBASE PAY<br>OTHANN COSTS | EXCHANGE RATE<br>D/S |          |
|------------|---------------------------------------------------|---------------------------------------|---------------------|------------------------|----------------------|-------------------|-------------------|-------------------------|-----------------------------|----------------------|----------|
| 2162170034 | ADAM, ABDALLAH<br>General Services Office         | Mason (GR II)<br>11/18/91             | 0084C<br>06012100   | FN 04<br>FN0401        | 11/18/91<br>11/12/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$2,493<br>\$974            | N                    | \$514.05 |
| 2162170035 | MANJAKU, AHMED S.<br>General Services Office      | Electrician<br>04/24/88               | 0017C<br>012100     | FN 04<br>FN0403        | 04/24/88<br>05/28/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$2,867<br>\$1,009          | N                    | \$514.05 |
| 2162170036 | MNUONA, GEOFFREY<br>General Services Office       | Electrician<br>03/23/92               | 0108C<br>06012100   | FN 04<br>FN0301        | 03/23/92<br>03/18/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$2,055<br>\$934            | N                    | \$514.05 |
| 2162170037 | SHOMVI, ALLY R.<br>General Services Office        | Gardener/Laborer<br>03/13/88          | 0094C<br>06013100   | FN 02<br>FN0211        | 03/13/88<br>09/03/94 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$1,585<br>\$716            | N                    | \$514.05 |
| 2162170038 | ABDALLAH, OMARI<br>General Services Office        | Gardener/Laborer<br>03/08/92          | 0093C<br>06013100   | FN 02<br>FN0201        | 03/08/92<br>03/04/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$1,057<br>\$668            | N                    | \$514.05 |
| 2162170039 | ABDALLAH, SHOMARI<br>General Services Office      | Assistant Plumber/Ma<br>03/08/92      | 0095C<br>06012100   | FN 02<br>FN0103        | 03/08/92<br>03/04/95 | PFR<br>40         | FNPS<br>LO        | FOEA<br>\$0             | \$717<br>\$636              | N                    | \$514.05 |
| 2162170060 | FLEURET, PATRICK C.<br>Project Development Office | Project Development                   | 94034510            | FS 01<br>FP0105        | 01/19/92<br>06/18/94 | 40                | USFS              | \$0                     | \$0                         | N                    | \$0.00   |
| 2162170120 | VACANT<br>Project Development Office              | Project Development                   | 94034511            | FS 03                  |                      | 40                | USFS              | \$0                     | \$0                         | N                    | \$0.00   |
| 2162199020 | BLAIR, COURTNEY<br>Project Development Office     | IDI                                   | 95034527            | FS 03<br>FPL 04        | 04/14/94<br>04/13/96 | 40                | USFS              | \$0                     | \$0                         | N                    | \$0.00   |

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United States Agency for International Development (USAID)  
 Mission Staffing Pattern Report (Detail)  
 TANZANIA  
 As of July 22, 1994

| POSNO | NAME/<br>ORGANIZATION | POSITION TITLE/<br>SERVICE COMP. DATE | POSDESC<br>BKS/AOSC | POSPL/GRD<br>PERPL/GRD | ARR/STRT<br>DEP/END | RETSYS<br>WORKHRS | EMPAUTH<br>WHIRED | FUNDSRCE<br>TOTCOST/CTR | ANNBASE PAY<br>OTHANN COST\$ | EXCHANGE RATE<br>D/S |
|-------|-----------------------|---------------------------------------|---------------------|------------------------|---------------------|-------------------|-------------------|-------------------------|------------------------------|----------------------|
|-------|-----------------------|---------------------------------------|---------------------|------------------------|---------------------|-------------------|-------------------|-------------------------|------------------------------|----------------------|

SUMMARY FOR COUNTRY: 621 - TANZANIA

| USHD SUMMARY           |   | FSN, TCN AND PSC SUMMARY |    | TOTAL LIFETIME COST OF EXISTING CONTRACTS |             | TOTAL ANNUAL BASE PAY |           | TOTAL ALL OTHER COSTS |          |
|------------------------|---|--------------------------|----|-------------------------------------------|-------------|-----------------------|-----------|-----------------------|----------|
| US Direct Hire Ceiling | 9 | FSN Direct Hire Ceiling  | 4  | USPSC On Board                            | \$363,672   | FSNDH                 | \$30,356  | FSNDH                 | \$6,527  |
| USDH Deleted Positions | 0 | FSNDH On Board           | 4  | FSNPSC On Board                           | \$10,630    | TCNDH                 | \$0       | TCNDH                 | \$0      |
| USDH on Board          | 9 | FSNDH Vacant             | 0  | TCNPSC On Board                           | \$1,494,549 | USPSC                 | \$141,589 | USPSC                 | \$21,647 |
| USDH Vacant            | 0 | FSNDH Full Time          | 4  |                                           |             | FSNPSC                | \$312,675 | FSNPSC                | \$92,962 |
| USDH Full Time         | 9 | FSNDH Part Time          | 0  |                                           |             | TCNPSC                | \$211,894 | TCNPSC                | \$52,974 |
| USDH Part Time         | 0 | TCNDH On Board           | 0  |                                           |             |                       |           |                       |          |
|                        |   | USPSC On Board           | 2  |                                           |             |                       |           |                       |          |
|                        |   | USPSC No. Hired in US    | 1  |                                           |             |                       |           |                       |          |
|                        |   | USPSC No. Hired Locally  | 1  |                                           |             |                       |           |                       |          |
|                        |   | FSNPSC On Board          | 84 |                                           |             |                       |           |                       |          |
|                        |   | TCNPSC On Board          | 4  |                                           |             |                       |           |                       |          |
|                        |   | OTHER On Board           | 1  |                                           |             |                       |           |                       |          |

GRAND TOTALS ON BOARD FULL AND PART TIME

Retirement Summary for FSDH

|        |    |
|--------|----|
| USDH   | 9  |
| FSNDH  | 4  |
| TCNDH  | 0  |
| USPSC  | 2  |
| FSNPSC | 84 |
| TCNPSC | 4  |
| PASA   | 0  |
| RSSA   | 0  |
| JCCO   | 0  |
| IPAO   | 0  |
| AAAS   | 0  |
| TACS   | 1  |
| POPF   | 0  |
| NPSU   | 1  |
| NPSF   | 0  |

|       |   |
|-------|---|
| CSR   | 2 |
| NRP   | 0 |
| HRC   | 0 |
| PFR   | 2 |
| ANU   | 0 |
| FIC   | 0 |
| OTHER | 0 |

Ceilings Comments: TCNPSC: 4

TABLE VIII(c)  
 AUTOMATION REQUIREMENTS  
 BPC:FOEA-9 -21621-U000  
 MISSION/OFFICE/BUREAU:USAID/TANZANIA

| UNIT INFORMATION CATEGORY                          | May 31, 1994 |    |       | FY 1994 ESTIMATE |    |       | FY 1995 REQUEST |    |       | FY 1996 REQUEST |    |       |
|----------------------------------------------------|--------------|----|-------|------------------|----|-------|-----------------|----|-------|-----------------|----|-------|
|                                                    | OE/TF        | PG | TOTAL | OE/TF            | PG | TOTAL | OE/TF           | PG | TOTAL | OE/TF           | PG | TOTAL |
| NUMBER OF EMPLOYEES (office staff in the mission): |              |    |       |                  |    |       |                 |    |       |                 |    |       |
| with PCs                                           |              |    | 63    |                  |    | 0     |                 |    | 0     |                 |    | 0     |
| without PCs                                        |              |    | 4     |                  |    | 0     |                 |    | 0     |                 |    | 0     |
| TOTAL NUMBER OF EMPLOYEES:                         | 63           | 4  | 67    | 59               | 5  | 64    | 0               | 0  | 0     | 0               | 0  | 0     |

| UNIT INFORMATION CATEGORY       | CURRENTLY IN USE |    |       | STORAGE/BACKUP |    |       | ON ORDER* |    |       | FY 1994 ESTIMATE |    |       | FY 1995 REQUEST |    |       | FY 1996 REQUEST |    |       |
|---------------------------------|------------------|----|-------|----------------|----|-------|-----------|----|-------|------------------|----|-------|-----------------|----|-------|-----------------|----|-------|
|                                 | OE/TF            | PG | TOTAL | OE/TF          | PG | TOTAL | OE/TF     | PG | TOTAL | OE/TF            | PG | TOTAL | OE/TF           | PG | TOTAL | OE/TF           | PG | TOTAL |
| <b>ISP REQUIREMENTS:</b>        |                  |    |       |                |    |       |           |    |       |                  |    |       |                 |    |       |                 |    |       |
| PCs (excluding LAN servers):    |                  |    |       |                |    |       |           |    |       |                  |    |       |                 |    |       |                 |    |       |
| 286                             |                  |    | 0     |                |    | 0     |           |    | 0     | 0                | 0  |       |                 | 0  |       |                 |    | 0     |
| 386                             | 43               | 3  | 46    | 6              | 0  | 6     |           |    | 0     | 49               | 3  | 52    |                 |    | 0     |                 |    | 0     |
| 486                             | 20               | 1  | 21    |                |    | 0     |           |    | 0     | 20               | 1  | 21    | 22              | 5  | 27    | 22              | 5  | 27    |
| Subtotal Number of PCs          | 63               | 4  | 67    | 6              | 0  | 6     | 0         | 0  | 0     | 69               | 4  | 73    | 22              | 5  | 27    | 22              | 5  | 27    |
| <b>LAN Servers:</b>             |                  |    |       |                |    |       |           |    |       |                  |    |       |                 |    |       |                 |    |       |
| 386                             |                  |    | 0     |                |    | 0     |           |    | 0     | 0                | 0  | 0     |                 |    | 0     |                 |    | 0     |
| 486                             | 1                |    | 1     | 2              |    | 2     |           |    | 0     | 3                | 0  | 3     | 1               |    | 1     | 1               |    | 1     |
| Subtotal Number of LAN Servers  | 1                | 0  | 1     | 2              | 0  | 2     | 0         | 0  | 0     | 3                | 0  | 3     | 1               | 0  | 1     | 1               | 0  | 1     |
| <b>UNIX:</b>                    |                  |    |       |                |    |       |           |    |       |                  |    |       |                 |    |       |                 |    |       |
| Sparc 2                         |                  |    |       |                |    |       |           |    |       |                  |    |       |                 |    |       |                 |    |       |
| amt of RAM                      |                  |    | 0     |                |    | 0     |           |    | 0     | 0                | 0  | 0     |                 |    | 0     |                 |    | 0     |
| amt of disk                     |                  |    | 0     |                |    | 0     |           |    | 0     | 0                | 0  | 0     |                 |    | 0     |                 |    | 0     |
| Sparc 10/40                     |                  |    |       |                |    |       |           |    |       |                  |    |       |                 |    |       |                 |    |       |
| amt of RAM                      |                  |    | 0     |                |    | 0     |           |    | 0     | 0                | 0  | 0     |                 |    | 0     |                 |    | 0     |
| amt of disk                     |                  |    | 0     |                |    | 0     |           |    | 0     | 0                | 0  | 0     |                 |    | 0     |                 |    | 0     |
| Subtotal Number of UNIXs        | 0                | 0  | 0     | 0              | 0  | 0     | 0         | 0  | 0     | 0                | 0  | 0     | 0               | 0  | 0     | 0               | 0  | 0     |
| <b>PRINTERS:</b>                |                  |    |       |                |    |       |           |    |       |                  |    |       |                 |    |       |                 |    |       |
| HP II                           |                  |    |       |                |    |       |           |    |       |                  |    |       |                 |    |       |                 |    |       |
|                                 |                  |    | 0     |                |    | 0     |           |    | 0     | 0                | 0  | 0     |                 |    | 0     |                 |    | 0     |
| HP III                          |                  |    |       |                |    |       |           |    |       |                  |    |       |                 |    |       |                 |    |       |
|                                 | 7                |    | 7     | 2              | 1  | 3     |           |    | 0     | 9                | 1  | 10    | 0               | 0  | 0     | 0               | 0  | 0     |
| HP IV                           |                  |    |       |                |    |       |           |    |       |                  |    |       |                 |    |       |                 |    |       |
|                                 | 4                | 2  | 6     |                |    | 0     |           |    | 0     | 4                | 2  | 6     | 5               | 0  | 5     | 5               | 0  | 5     |
| Subtotal Number of Printers     | 11               | 2  | 13    | 2              | 1  | 3     | 0         | 0  | 0     | 13               | 3  | 16    | 5               | 0  | 5     | 5               | 0  | 5     |
| <b>Windows:</b>                 |                  |    |       |                |    |       |           |    |       |                  |    |       |                 |    |       |                 |    |       |
| # of server copies              |                  |    |       |                |    |       |           |    |       |                  |    |       |                 |    |       |                 |    |       |
|                                 |                  |    | 0     |                |    | 0     |           |    | 0     | 0                | 0  | 0     |                 |    | 0     |                 |    | 0     |
| # of licences                   |                  |    |       |                |    |       |           |    |       |                  |    |       |                 |    |       |                 |    |       |
|                                 |                  |    | 0     |                |    | 0     |           |    | 0     | 0                | 0  | 0     |                 |    | 0     |                 |    | 0     |
| Subtotal Number of Windows      | 0                | 0  | 0     | 0              | 0  | 0     | 0         | 0  | 0     | 0                | 0  | 0     | 0               | 0  | 0     | 0               | 0  | 0     |
| <b>Lotus 1-2-3 for Windows:</b> |                  |    |       |                |    |       |           |    |       |                  |    |       |                 |    |       |                 |    |       |
| # of server copies              |                  |    |       |                |    |       |           |    |       |                  |    |       |                 |    |       |                 |    |       |
|                                 | 2                |    | 2     |                |    | 0     |           |    | 0     | 2                | 0  | 2     |                 |    | 0     |                 |    | 0     |
| # of licences                   |                  |    |       |                |    |       |           |    |       |                  |    |       |                 |    |       |                 |    |       |
|                                 | 26               |    | 26    |                |    | 0     |           |    | 0     | 26               | 0  | 26    | 37              | 4  | 41    | 37              | 4  | 41    |
| Subtotal Number of Lotus        | 28               | 0  | 28    | 0              | 0  | 0     | 0         | 0  | 0     | 28               | 0  | 28    | 37              | 4  | 41    | 37              | 4  | 41    |
| <b>WordPerfect for Windows:</b> |                  |    |       |                |    |       |           |    |       |                  |    |       |                 |    |       |                 |    |       |
| # of server copies              |                  |    |       |                |    |       |           |    |       |                  |    |       |                 |    |       |                 |    |       |
|                                 | 2                |    | 2     |                |    | 0     |           |    | 0     | 2                | 0  | 2     | 0               |    | 0     |                 |    | 0     |
| # of licences                   |                  |    |       |                |    |       |           |    |       |                  |    |       |                 |    |       |                 |    |       |
|                                 | 28               |    | 28    |                |    | 0     |           |    | 0     | 28               | 0  | 28    | 35              | 4  | 39    | 35              | 2  | 37    |
| Subtotal Number of WordPerfect  | 30               | 0  | 30    | 0              | 0  | 0     | 0         | 0  | 0     | 30               | 0  | 30    | 35              | 4  | 39    | 35              | 2  | 37    |

| PURCHASES<br>IN DOLLARS (\$000.0)                 | FY 1994 ESTIMATE |    |       | FY 1995 REQUEST |     |       | FY 1996 REQUEST |      |       |      |      |
|---------------------------------------------------|------------------|----|-------|-----------------|-----|-------|-----------------|------|-------|------|------|
|                                                   | OE/TF            | PG | TOTAL | OE/TF           | PG  | TOTAL | OE/TF           | PG   | TOTAL |      |      |
| <b>OTHER ISP REQUIREMENTS (List items in \$):</b> |                  |    |       |                 |     |       |                 |      |       |      |      |
| 1. 44 PC 486 @ 2,500                              |                  |    | 0.0   |                 |     | 55.0  | 12.5            | 67.5 | 55.0  | 12.5 | 67.5 |
| 2. LAN Server 486 @6,000                          |                  |    | 0.0   |                 |     | 6.0   | 0.0             | 6.0  | 6.0   | 0.0  | 6.0  |
| 4. 10 HP IV Printers @1,400                       |                  |    | 0.0   |                 |     | 7.0   | 0.0             | 7.0  | 5.7   | 0.0  | 5.7  |
| 5. Software                                       |                  |    | 0.0   |                 |     | 7.7   |                 | 7.7  | 5.7   |      | 5.7  |
| TOTAL NON-ISP REQUIREMENTS                        |                  |    | 0.0   | 0.0             | 0.0 | 75.7  | 12.5            | 88.2 | 72.4  | 12.5 | 84.9 |

| PURCHASES<br>IN DOLLARS (\$000.0)                                     | FY 1994 ESTIMATE |    |       | FY 1995 REQUEST |     |       | FY 1996 REQUEST |     |       |     |     |
|-----------------------------------------------------------------------|------------------|----|-------|-----------------|-----|-------|-----------------|-----|-------|-----|-----|
|                                                                       | OE/TF            | PG | TOTAL | OE/TF           | PG  | TOTAL | OE/TF           | PG  | TOTAL |     |     |
| <b>NON-ISP REQUIREMENTS (List items in \$):</b>                       |                  |    |       |                 |     |       |                 |     |       |     |     |
| 1.                                                                    |                  |    | 0.0   |                 |     | 0.0   |                 |     | 0.0   |     | 0.0 |
| 2.                                                                    |                  |    | 0.0   |                 |     | 0.0   |                 |     | 0.0   |     | 0.0 |
| 3.                                                                    |                  |    | 0.0   |                 |     | 0.0   |                 |     | 0.0   |     | 0.0 |
| 4.                                                                    |                  |    | 0.0   |                 |     | 0.0   |                 |     | 0.0   |     | 0.0 |
| 5.                                                                    |                  |    | 0.0   |                 |     | 0.0   |                 |     | 0.0   |     | 0.0 |
| 6.                                                                    |                  |    | 0.0   |                 |     | 0.0   |                 |     | 0.0   |     | 0.0 |
| 7.                                                                    |                  |    | 0.0   |                 |     | 0.0   |                 |     | 0.0   |     | 0.0 |
| 8.                                                                    |                  |    | 0.0   |                 |     | 0.0   |                 |     | 0.0   |     | 0.0 |
| TOTAL NON-ISP REQUIREMENTS                                            |                  |    | 0.0   | 0.0             | 0.0 | 0.0   | 0.0             | 0.0 | 0.0   | 0.0 | 0.0 |
| (Must be equal to U524 + U525 + U607 + U608 on Table VII (a) and (g)) |                  |    |       |                 |     |       |                 |     |       |     |     |

\*Including equipment on order by M/IRM as a part of the M/IRM end of FY 93 buy

NAMING CONVENTION: 96AR2621.WK1

TABLE VIII (d)  
 CONSULTING SERVICES  
 BPC:FOEA-9\_-21621-U000  
 MISSION/BUREAU/OFFICE:USAID/TANZANIA

| EXPENSE CATEGORY                              | FY 1994 ESTIMATE |     |               |     |       | FY 1995 REQUEST |     |               |     |       | FY 1996 REQUEST |     |               |     |       |
|-----------------------------------------------|------------------|-----|---------------|-----|-------|-----------------|-----|---------------|-----|-------|-----------------|-----|---------------|-----|-------|
|                                               | OE               | TF  | SUB-<br>TOTAL | PG  | TOTAL | OE              | TF  | SUB-<br>TOTAL | PG  | TOTAL | OE              | TF  | SUB-<br>TOTAL | PG  | TOTAL |
| Management and Professional Support Services: | 36.6             |     | 36.6          |     | 36.6  | 20.0            |     | 20.0          |     | 20.0  | 20.0            |     | 20.0          |     | 20.0  |
| Studies, Analysis and Evaluations:            | 38.7             |     | 38.7          |     | 38.7  | 20.0            |     | 20.0          |     | 20.0  | 20.0            |     | 20.0          |     | 20.0  |
| Engineering and Technical Services:           |                  |     | 0.0           |     | 0.0   |                 |     | 0.0           |     | 0.0   |                 |     | 0.0           |     | 0.0   |
| Total Consulting Services                     | 75.3             | 0.0 | 75.3          | 0.0 | 75.3  | 40.0            | 0.0 | 40.0          | 0.0 | 40.0  | 40.0            | 0.0 | 40.0          | 0.0 | 40.0  |

NAMING CONVENTION: 96CS2621.WK1

TABLE VIII (e)  
 CONTROLLER BUDGET BREAKOUT  
 BPC:FOEA-9\_-21621-U000  
 Mission:USAID/TANZANIA

| EXPENSE CATEGORY             | FUNC CODE | FY 1994 ESTIMATE |      |       |       | FY 1995 REQUEST |      |       |       | FY 1996 REQUEST |      |       |       |
|------------------------------|-----------|------------------|------|-------|-------|-----------------|------|-------|-------|-----------------|------|-------|-------|
|                              |           | OE               | TF   | TOTAL | UNITS | OE              | TF   | TOTAL | UNITS | OE              | TF   | TOTAL | UNITS |
| <b>U.S. DIRECT HIRE:</b>     |           |                  |      |       |       |                 |      |       |       |                 |      |       |       |
| Other Salary                 | U105      |                  |      | 0.0   |       |                 | 0.0  |       |       |                 |      | 0.0   |       |
| Education Allowances         | U106      | 0.0              |      | 0.0   | 0.0   |                 | 0.0  |       | 38.3  |                 | 38.3 | 2.0   |       |
| Cost of Living Allow.        | U108      |                  |      | 0.0   |       |                 | 0.0  |       |       |                 | 0.0  |       |       |
| Other Benefits               | U110      | 0.0              |      | 0.0   | 0.7   |                 | 0.7  |       | 0.0   |                 | 0.0  |       |       |
| Post Assign Travel           | U111      | 0.0              |      | 0.0   | 13.9  |                 | 13.9 | 1.0   | 0.0   |                 | 0.0  |       |       |
| Post Assign Freight          | U112      | 5.0              |      | 5.0   | 27.2  |                 | 27.2 | 1.0   | 0.0   |                 | 0.0  |       |       |
| Home Leave Travel            | U113      | 0.0              |      | 0.0   | 10.2  |                 | 10.2 | 4.0   |       |                 | 0.0  |       |       |
| Home Leave Freight           | U114      | 0.0              |      | 0.0   | 4.9   |                 | 4.9  | 4.0   |       |                 | 0.0  |       |       |
| Education Travel             | U115      | 0.0              |      | 0.0   | 0.0   |                 | 0.0  |       |       |                 | 0.0  |       |       |
| R & R Travel                 | U116      | 3.2              |      | 3.2   | 0.0   |                 | 0.0  |       | 11.2  |                 | 11.2 | 4.0   |       |
| Other Travel                 | U117      |                  |      | 0.0   |       |                 | 0.0  |       |       |                 | 0.0  |       |       |
| Subtotal                     | U100      | 8.2              | 0.0  | 8.2   | 56.9  | 0.0             | 56.9 |       | 49.5  | 0.0             | 49.5 |       |       |
| <b>F.N. DIRECT HIRE:</b>     |           |                  |      |       |       |                 |      |       |       |                 |      |       |       |
| F.N. Basic Pay               | U201      | 12.8             |      | 12.8  | 2.0   |                 | 14.4 | 2.0   | 15.0  |                 | 15.0 | 2.0   |       |
| Overtime/Holiday Pay         | U202      | 0.2              |      | 0.2   | 2.0   |                 | 0.2  | 2.0   | 0.2   |                 | 0.2  | 2.0   |       |
| Other Code 11 - FN           | U203      | 3.1              |      | 3.1   |       |                 | 3.5  |       | 3.5   |                 | 3.5  |       |       |
| Other Code 12 - FN           | U204      | 6.2              |      | 6.2   |       |                 | 5.9  |       | 6.2   |                 | 6.2  |       |       |
| Benefits - Former FN         | U205      | 0.0              |      | 0.0   |       |                 | 0.0  |       | 0.0   |                 | 0.0  |       |       |
| Accrued Separation Liability | U206      | 2.0              |      | 2.0   |       |                 | 0.8  |       | 0.8   |                 | 0.8  |       |       |
| Subtotal                     | U200      | 24.3             | 0.0  | 24.3  |       |                 | 24.8 | 0.0   | 25.7  | 0.0             | 25.7 |       |       |
| <b>CONTRACT PERSONNEL:</b>   |           |                  |      |       |       |                 |      |       |       |                 |      |       |       |
| U.S. PSC - S&B               | U302      | 0.0              |      | 0.0   |       |                 | 0.0  |       | 0.0   |                 | 0.0  |       |       |
| Other U.S. PSC Costs         | U303      | 0.0              |      | 0.0   |       |                 | 0.0  |       | 0.0   |                 | 0.0  |       |       |
| FN PSC - S&B                 | U304      | 40.0             | 70.3 | 110.3 | 8.0   |                 | 0.0  | 79.7  | 0.0   | 87.7            | 87.7 | 8.0   |       |
| Other FN PSC Costs           | U305      | 0.0              |      | 0.0   |       |                 | 0.0  |       | 0.0   |                 | 0.0  |       |       |
| Manpower Contracts           | U306      | 0.0              |      | 0.0   |       |                 | 0.0  |       | 0.0   |                 | 0.0  |       |       |
| Accrued Separation Liability | U307      | 1.2              |      | 1.2   |       |                 | 1.8  |       | 2.1   |                 | 2.1  |       |       |
| Subtotal                     | U300      | 41.2             | 70.3 | 111.5 |       |                 | 1.8  | 79.7  | 81.5  | 2.1             | 87.7 | 89.8  |       |
| <b>HOUSING:</b>              |           |                  |      |       |       |                 |      |       |       |                 |      |       |       |
| Residential Rent             | U401      | 30.0             |      | 30.0  | 1.0   |                 | 30.0 | 1.0   | 30.0  |                 | 30.0 | 1.0   |       |
| Residential Utilities        | U402      | 12.9             |      | 12.9  |       |                 | 14.2 |       | 14.9  |                 | 14.9 |       |       |
| Maint/Repairs                | U403      | 0.6              |      | 0.6   |       |                 | 4.1  |       | 4.6   |                 | 4.6  |       |       |
| Living Quarters Allow        | U404      | 0.0              |      | 0.0   |       |                 | 0.0  |       | 0.0   |                 | 0.0  |       |       |
| Security Guards              | U407      | 10.2             |      | 10.2  | 3.0   |                 | 12.2 |       | 12.2  |                 | 12.2 |       |       |
| Official Res. Exp.           | U408      | 0.0              |      | 0.0   |       |                 | 0.0  |       | 0.0   |                 | 0.0  |       |       |
| Representation Allow.        | U409      | 0.0              |      | 0.0   |       |                 | 0.0  |       | 0.0   |                 | 0.0  |       |       |
| Subtotal                     | U400      | 53.7             | 0.0  | 53.7  |       |                 | 60.5 | 0.0   | 60.5  |                 | 61.7 | 0.0   | 61.7  |

OFFICE OPERATIONS:

|                        |      |       |     |       |      |       |      |       |       |      |       |      |
|------------------------|------|-------|-----|-------|------|-------|------|-------|-------|------|-------|------|
| Office Rent            | U501 | 36.4  |     | 36.4  | 1.0  | 31.6  | 31.6 | 1.0   | 36.4  | 36.4 | 1.0   |      |
| Office Utilities       | U502 | 4.4   |     | 4.4   |      | 4.8   | 4.8  |       | 5.1   | 5.1  |       |      |
| Building Maint/Repair  | U503 | 4.0   |     | 4.0   |      | 1.2   | 1.2  |       | 1.8   | 1.8  |       |      |
| Equip. Maint/Repair    | U508 | 0.2   |     | 0.2   |      | 3.0   | 3.0  |       | 3.0   | 3.0  |       |      |
| Communications         | U509 | 6.7   |     | 6.7   |      | 7.0   | 7.0  |       | 7.4   | 7.4  |       |      |
| Security Guards        | U510 | 6.7   |     | 6.7   |      | 8.1   | 8.1  |       | 8.7   | 8.7  |       |      |
| Printing               | U511 | 0.0   |     | 0.0   |      | 0.0   | 0.0  |       | 0.0   | 0.0  |       |      |
| Site Visits – Mission  | U513 | 0.0   |     | 0.0   |      | 2.0   | 2.0  | 6.0   | 2.0   | 2.0  | 6.0   |      |
| 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 | 24.7  |     | 24.7  | 7.0  | 15.0  | 15.0 | 3.0   | 10.0  | 10.0 | 3.0   |      |
| Conference Travel      | U517 | 12.3  |     | 12.3  | 2.0  | 12.0  | 12.0 | 2.0   | 12.0  | 12.0 | 2.0   |      |
| Other Operational Tvl. | U518 | 3.3   |     | 3.3   | 5.0  | 8.0   | 8.0  | 6.0   | 9.0   | 9.0  | 6.0   |      |
| Supplies               | U519 | 8.7   |     | 8.7   |      | 9.1   | 9.1  |       | 9.6   | 9.6  |       |      |
| 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 | 1.0   |     | 1.0   |      | 1.1   | 1.1  |       | 1.1   | 1.1  |       |      |
| Other Contract Svcs.   | U599 |       |     | 0.0   |      |       | 0.0  |       |       | 0.0  |       |      |
| Subtotal               | U500 | 108.4 | 0.0 | 108.4 | 15.0 | 102.9 | 0.0  | 102.9 | 106.0 | 0.0  | 106.0 | 18.0 |

NXP PROCUREMENT:

|                       |      |     |     |     |  |      |     |      |     |     |     |
|-----------------------|------|-----|-----|-----|--|------|-----|------|-----|-----|-----|
| Vehicles              | U601 | 0.0 |     | 0.0 |  | 4.4  | 4.4 |      | 0.0 | 0.0 |     |
| Residential Furniture | U602 | 0.0 |     | 0.0 |  | 2.1  | 2.1 |      | 0.0 | 0.0 |     |
| Residential Equipment | U603 | 0.0 |     | 0.0 |  | 5.6  | 5.6 |      | 0.0 | 0.0 |     |
| Office Furniture      | U604 | 0.0 |     | 0.0 |  | 5.7  | 5.7 |      | 0.0 | 0.0 |     |
| Office Equipment      | U605 | 0.0 |     | 0.0 |  | 3.7  | 3.7 |      | 0.0 | 0.0 |     |
| Other Equipment       | U606 | 0.0 |     | 0.0 |  | 0.0  | 0.0 |      | 0.0 | 0.0 |     |
| ADP H/W Purchases     | U607 | 0.0 |     | 0.0 |  | 2.5  | 2.5 |      | 2.5 | 2.5 |     |
| ADP S/W Purchases     | U608 | 0.0 |     | 0.0 |  | 1.5  | 1.5 |      | 1.1 | 1.1 |     |
| Trans/Freight – U600  | U698 | 0.0 |     | 0.0 |  | 3.0  | 3.0 |      | 0.2 | 0.2 |     |
| Subtotal              | U600 | 0.0 | 0.0 | 0.0 |  | 28.3 | 0.0 | 28.3 | 3.7 | 0.0 | 3.7 |

636(c) REQUIREMENTS

|      |  |  |  |     |
|------|--|--|--|-----|
| U900 |  |  |  | 0.0 |
|------|--|--|--|-----|

TOTAL OE COSTS

|  |       |      |       |       |      |       |       |      |       |
|--|-------|------|-------|-------|------|-------|-------|------|-------|
|  | 235.8 | 70.3 | 306.1 | 275.2 | 79.7 | 354.9 | 248.7 | 87.7 | 336.4 |
|--|-------|------|-------|-------|------|-------|-------|------|-------|

Less "OE" FAAS

|  |     |  |     |     |  |     |     |  |     |
|--|-----|--|-----|-----|--|-----|-----|--|-----|
|  | 0.0 |  | 0.0 | 0.0 |  | 0.0 | 0.0 |  | 0.0 |
|--|-----|--|-----|-----|--|-----|-----|--|-----|

TOTAL OE BUDGET REQUEST

|      |       |      |       |       |      |       |       |      |       |
|------|-------|------|-------|-------|------|-------|-------|------|-------|
| U000 | 235.8 | 70.3 | 306.1 | 275.2 | 79.7 | 354.9 | 248.7 | 87.7 | 336.4 |
|------|-------|------|-------|-------|------|-------|-------|------|-------|

SPECIAL INFORMATION:

|                                    |  |    |       |  |  |       |  |    |       |
|------------------------------------|--|----|-------|--|--|-------|--|----|-------|
| Local Currency Usage – %           |  |    | 23.0  |  |  | 22.0  |  |    | 26.0  |
| Exchange Rate used in Calculations |  |    | 491.8 |  |  | 490.0 |  |    | 490.0 |
| Trust Fund End-of-Year Balance     |  | NA |       |  |  | NA    |  | NA |       |
| USDH FTE                           |  |    | 1.0   |  |  | 1.0   |  |    | 1.0   |



TABLE IV : PROJECT BUDGET DATA(U. S. Dollars Thousands)

| PROJECT NO.           | OBLIG                                   |            | --TOTAL COST-- |         | CUME THRU |         | --FY 1994 EST.-- |        | -----FY 1995 PLANNED----- |        |          | --FY 1996 PROP.-- |        |       |
|-----------------------|-----------------------------------------|------------|----------------|---------|-----------|---------|------------------|--------|---------------------------|--------|----------|-------------------|--------|-------|
|                       | FUND                                    | NPA DATE   | AUTH           | PLAN    | FY 1993   | EXPEND. | OBLIG            | EXPEND | OBLIG                     | EXPEND | YR END   | OBLIG             | EXPEND |       |
|                       | SRC                                     | IND IN/FIN | PACD           |         | OBLIG.    |         | ATIONS           | ITURES | ATIONS                    | ITURES | MORTGAGE | ATIONS            | ITURES |       |
| PROJECT TOTAL:        |                                         |            | 0              | 1,600   | 0         | 0       | 800              | 800    | 800                       | 800    | 0        | 800               | 800    |       |
| 621-HRDA              | HUMAN RESOURCE DEVELOPMENT ASSISTANCE   |            |                |         |           |         |                  |        |                           |        |          |                   |        |       |
| ST G                  | PA                                      | 88         | C              | 9/97    |           |         |                  |        |                           | 2,000  | 2,000    |                   | 2,000  | 2,000 |
| SS G                  | PA                                      | 88         | C              | 9/97    |           |         | 2,000            | 2,000  |                           |        |          |                   |        |       |
| PROJECT TOTAL:        |                                         |            | 0              | 6,000   | 0         | 0       | 2,000            | 2,000  | 2,000                     | 2,000  | 0        | 2,000             | 2,000  |       |
| 936-3031              | FP TRNG FOR PARAMEDICAL AUX.COMMUNIT-II |            |                |         |           |         |                  |        |                           |        |          |                   |        |       |
| ST G                  | NP                                      | 91         | C              | N/A     |           |         |                  |        |                           | 500    | 500      |                   | 500    | 500   |
| SS G                  | NP                                      | 91         | C              | N/A     |           |         | 700              | 700    |                           |        |          |                   |        |       |
| PROJECT TOTAL:        |                                         |            | 0              | 1,700   | 0         | 0       | 700              | 700    | 500                       | 500    | 0        | 500               | 500    |       |
| 936-3057              | CENTRAL CONTRACEPTIVE PROCUREMENT       |            |                |         |           |         |                  |        |                           |        |          |                   |        |       |
| ST G                  | NP                                      | 91         | C              | N/A     |           |         |                  |        |                           | 1,000  | 1,000    |                   | 1,928  | 1,928 |
| SS G                  | NP                                      | 91         | C              | N/A     | 5,014     | 5,757   | 5,014            | 1,983  | 1,500                     | 1,500  |          |                   |        |       |
| PROJECT TOTAL:        |                                         |            | 5,014          | 9,757   | 5,014     | 1,983   | 1,500            | 1,500  | 1,000                     | 1,000  | 0        | 1,928             | 1,928  |       |
| 936-5972 -            | AIDS TECHNICAL SUPPORT (AIDSCAP)        |            |                |         |           |         |                  |        |                           |        |          |                   |        |       |
| ST G                  | NP                                      | 91         | 96             | N/A     |           |         |                  | 3,000  | 1,000                     | 3,000  | 2,000    | 7,000             | 3,000  | 4,000 |
| PROJECT TOTAL:        |                                         |            |                | 13,000  |           |         |                  |        |                           |        |          |                   |        |       |
| 940-1008              | HOUSING & URBAN DEVELOPMENT             |            |                |         |           |         |                  |        |                           |        |          |                   |        |       |
| ST G                  | PA                                      | 94         | C              | N/A     |           |         |                  | 300    | 200                       | 200    | 200      |                   |        |       |
| PROJECT TOTAL:        |                                         |            |                | 500     |           |         |                  |        |                           |        |          |                   |        |       |
| REPORT TOTALS         |                                         |            | 159,900        | 179,231 | 92,955    | 38,513  | 25,985           | 23,384 | 26,000                    | 38,200 | 29,118   | 26,100            | 36,578 |       |
| APPROPRIATION SUMMARY |                                         |            |                |         |           |         |                  |        |                           |        |          |                   |        |       |
|                       |                                         |            | ST             |         |           |         | 3,300            | 1,200  | 25,500                    | 16,200 | 27,118   | 26,100            | 21,078 |       |
|                       |                                         |            | SS             |         |           |         | 22,685           | 22,184 | 500                       | 22,000 | 2,000    | 0                 | 15,500 |       |
| REPORT TOTALS         |                                         |            |                |         |           |         | 25,985           | 23,384 | 26,000                    | 38,200 | 29,118   | 26,100            | 36,578 |       |

TANZANIA (621)

## FY 1996 BUDGET PLANNING DOCUMENT

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

| ACTIVITY                                                    | FY 1994 ESTIMATE |                            | FY 1995 PLANNED |                            | FY 1996 PROPOSED |                            |
|-------------------------------------------------------------|------------------|----------------------------|-----------------|----------------------------|------------------|----------------------------|
|                                                             | AMOUNT           | PCT OF<br>TOTAL<br>PROGRAM | AMOUNT          | PCT OF<br>TOTAL<br>PROGRAM | AMOUNT           | PCT OF<br>TOTAL<br>PROGRAM |
| AGAB AGRIBUSINESS. . . . .                                  |                  |                            | 4,800           | 18.5 %                     | 7,354            | 28.2 %                     |
| AGIF AGRICULTURAL INFRASTRUCTURE. . . . .                   | 750              | 2.9 %                      | 2,513           | 9.7 %                      |                  |                            |
| DILJ LEGAL AND JUDICIAL DEVELOPMENT. . . . .                | 1,116            | 4.3 %                      | 1,255           | 4.8 %                      | 1,410            | 5.4 %                      |
| DIME FREE FLOW OF INFORMATION. . . . .                      | 1,000            | 3.8 %                      | 1,000           | 3.8 %                      | 1,200            | 4.6 %                      |
| EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS. . . . . | 200              | 0.8 %                      | 200             | 0.8 %                      | 200              | 0.8 %                      |
| EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS. . . . .    | 1,716            | 6.6 %                      | 1,855           | 7.1 %                      | 1,810            | 6.9 %                      |
| EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAINING . . . . .  | 300              | 1.2 %                      | 300             | 1.2 %                      | 300              | 1.1 %                      |
| EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY. . . . .       |                  |                            | 1,000           | 3.8 %                      | 2,500            | 9.6 %                      |
| HEFI HEALTH CARE FINANCING. . . . .                         | 200              | 0.8 %                      | 200             | 0.8 %                      | 200              | 0.8 %                      |
| HEHA HIV/AIDS . . . . .                                     | 4,375            | 16.8 %                     | 4,050           | 15.6 %                     | 4,653            | 17.8 %                     |
| INCO TELECOMMUNICATIONS. . . . .                            | 200              | 0.8 %                      | 200             | 0.8 %                      | 200              | 0.8 %                      |
| ORDC ORPHANS/DISPLACED CHILDREN . . . . .                   | 100              | 0.4 %                      | 100             | 0.4 %                      | 100              | 0.4 %                      |
| PDAS PROGRAM DEVELOPMENT AND SUPPORT . . . . .              | 96               | 0.4 %                      | 213             | 0.8 %                      | 175              | 0.7 %                      |
| PEBD BUSINESS DEVELOPMENT PROMOTION. . . . .                | 8,800            | 33.9 %                     | 1,800           | 6.9 %                      | 2,100            | 8.0 %                      |
| PEFM FINANCIAL MARKETS . . . . .                            | 4,000            | 15.4 %                     | 1,000           | 3.8 %                      | 1,200            | 4.6 %                      |
| PETI TRADE AND INVESTMENT PROMOTION. . . . .                | 750              | 2.9 %                      | 1,338           | 5.1 %                      | 600              | 2.3 %                      |
| PNCN FAMILY PLANNING CONTRACEPTIVES. . . . .                | 525              | 2.0 %                      | 350             | 1.3 %                      | 675              | 2.6 %                      |
| PNSD FAMILY PLANNING SERVICE DELIVERY . . . . .             | 1,500            | 5.8 %                      | 3,500           | 13.5 %                     | 1,318            | 5.0 %                      |
| PRNS POLICY REFORM, NONSECTORAL N.E.C . . . . .             | 300              | 1.2 %                      | 200             | 0.8 %                      |                  |                            |
| PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT . . . . .  | 58               | 0.2 %                      | 128             | 0.5 %                      | 105              | 0.4 %                      |
| PROGRAM TOTAL                                               | 25,985           | 100.0 %                    | 26,000          | 100.0 %                    | 26,100           | 100.0 %                    |

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

| SPECIAL INTEREST                         |                                                        | FY 1994 ESTIMATE |                      | FY 1995 PLANNED |                      | FY 1996 PROPOSED |                      |
|------------------------------------------|--------------------------------------------------------|------------------|----------------------|-----------------|----------------------|------------------|----------------------|
|                                          |                                                        | AMOUNT           | PCT OF TOTAL PROGRAM | AMOUNT          | PCT OF TOTAL PROGRAM | AMOUNT           | PCT OF TOTAL PROGRAM |
| I. Substantive                           |                                                        |                  |                      |                 |                      |                  |                      |
| A. Special Targets                       |                                                        |                  |                      |                 |                      |                  |                      |
| FBN                                      | FEMALE SHARE OF BENEFITS. . . . .                      | 3,348            | 12.9 %               | 7,138           | 27.5 %               | 7,083            | 27.1 %               |
| MBN                                      | MALE SHARE OF BENEFITS . . . . .                       | 3,268            | 12.6 %               | 6,618           | 25.5 %               | 6,999            | 26.8 %               |
| CHS                                      | CHILD SURVIVAL . . . . .                               | 420              | 1.6 %                | 1,300           | 5.0 %                | 427              | 1.6 %                |
| STD                                      | SEXUALLY TRANSMITTED DISEASES . . . . .                | 240              | 0.9 %                | 240             | 0.9 %                | 240              | 0.9 %                |
| CPS                                      | CAPITAL PROJECTS SERVICES . . . . .                    | 58               | 0.2 %                | 128             | 0.5 %                | 105              | 0.4 %                |
| DEC                                      | DECENTRALIZATION . . . . .                             | 583              | 2.2 %                | 1,886           | 7.3 %                | 105              | 0.4 %                |
| PSD                                      | PRIVATE SECTOR DEVELOPMENT . . . . .                   | 16,138           | 62.1 %               | 10,631          | 40.9 %               | 9,505            | 36.4 %               |
| PVX                                      | PVO INSTITUTIONAL DEVELOPMENT . . . . .                | 2,350            | 9.0 %                | 3,890           | 15.0 %               | 5,056            | 19.4 %               |
| INS                                      | INSTITUTION BUILDING . . . . .                         | 3,550            | 13.7 %               | 8,513           | 32.7 %               | 5,718            | 21.9 %               |
| SPR                                      | SECTORAL POLICY REFORM . . . . .                       | 11,019           | 42.4 %               | 3,543           | 13.6 %               | 785              | 3.0 %                |
| EPR                                      | NONSECTORAL POLICY REFORM . . . . .                    | 360              | 1.4 %                | 332             | 1.3 %                | 109              | 0.4 %                |
| B. Food, Agriculture & Rural Development |                                                        |                  |                      |                 |                      |                  |                      |
| C. Energy/Environment                    |                                                        |                  |                      |                 |                      |                  |                      |
| NRM                                      | NATURAL RESOURCE MANAGEMENT. . . . .                   |                  |                      | 1,000           | 3.8 %                | 2,500            | 9.6 %                |
| II. Institutional Mechanisms             |                                                        |                  |                      |                 |                      |                  |                      |
| A. PVO/NGOs                              |                                                        |                  |                      |                 |                      |                  |                      |
| PVU                                      | PVO/NGOs, U.S. . . . .                                 | 200              | 0.8 %                | 700             | 2.7 %                | 200              | 0.8 %                |
| PVL                                      | PVO/NGOs, LOCAL. . . . .                               | 508              | 2.0 %                | 1,006           | 3.9 %                | 551              | 2.1 %                |
| B. Universities                          |                                                        |                  |                      |                 |                      |                  |                      |
| HBC                                      | HISTORICALLY BLACK COLLEGES AND UNIVERSITIES . . . . . |                  |                      | 1,440           | 5.5 %                | 2,206            | 8.5 %                |
| III. Research and Development Activities |                                                        |                  |                      |                 |                      |                  |                      |
| A. Applied Research                      |                                                        |                  |                      |                 |                      |                  |                      |
| B. Basic Research                        |                                                        |                  |                      |                 |                      |                  |                      |
| C. Development                           |                                                        |                  |                      |                 |                      |                  |                      |
| IV. Training                             |                                                        |                  |                      |                 |                      |                  |                      |
| TUS                                      | TRAINING, U.S.-BASED . . . . .                         | 2,067            | 8.0 %                | 2,171           | 8.4 %                | 2,138            | 8.2 %                |
| TTH                                      | TRAINING, THIRD COUNTRY-BASED . . . . .                | 349              | 1.3 %                | 384             | 1.5 %                | 373              | 1.4 %                |
| TIC                                      | TRAINING, IN-COUNTRY . . . . .                         | 1,505            | 5.8 %                | 1,517           | 5.8 %                | 1,740            | 6.7 %                |
| TPU                                      | TRAINING, PUBLIC . . . . .                             | 1,440            | 5.5 %                | 3,200           | 12.3 %               | 1,454            | 5.6 %                |
| TPV                                      | TRAINING, PRIVATE . . . . .                            | 1,260            | 4.8 %                | 1,700           | 6.5 %                | 1,264            | 4.8 %                |

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

|                                                                         | % FY94 | % FY95 | % FY96 | FY 1994<br>ESTIMATE | FY 1995<br>PLANNED | FY 1996<br>REQUEST |
|-------------------------------------------------------------------------|--------|--------|--------|---------------------|--------------------|--------------------|
| PROJECT NUMBER: 621-0166      TITLE: AG TRANSPORT ASSISTANCE PROG (NPA) |        |        |        |                     |                    |                    |
| AGIF AGRICULTURAL INFRASTRUCTURE                                        |        |        |        |                     |                    |                    |
| SI CODE: DEC                                                            | 70 %   | 70 %   | 70 %   | 525                 | 1,758              |                    |
| SI CODE: INS                                                            | 100 %  | 100 %  | 100 %  | 750                 | 2,512              |                    |
| SI CODE: PSD                                                            | 75 %   | 75 %   | 75 %   | 562                 | 1,884              |                    |
| SI CODE: SPR                                                            | 100 %  | 100 %  | 100 %  | 750                 | 2,512              |                    |
| TOTAL AC CODE:                                                          | 75 %   | 75 %   | 75 %   | 750                 | 2,512              |                    |
| PETI TRADE AND INVESTMENT PROMOTION                                     |        |        |        |                     |                    |                    |
| SI CODE: PSD                                                            | 80 %   | 80 %   | 80 %   | 200                 | 670                |                    |
| SI CODE: SPR                                                            | 100 %  | 100 %  | 100 %  | 250                 | 837                |                    |
| SI CODE: TIC                                                            | 2 %    | 2 %    | 2 %    | 5                   | 16                 |                    |
| TOTAL AC CODE:                                                          | 25 %   | 25 %   | 25 %   | 250                 | 837                |                    |
| PROJECT TOTAL                                                           | 100 %  | 100 %  | 100 %  | 1,000               | 3,350              | 0                  |
| PROJECT NUMBER: 621-0171      TITLE: WILDLIFE MANAGEMENT                |        |        |        |                     |                    |                    |
| EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY                            |        |        |        |                     |                    |                    |
| SI CODE: INS                                                            | 100 %  | 100 %  |        |                     | 500                |                    |
| SI CODE: NRM                                                            | 100 %  | 100 %  |        |                     | 500                |                    |
| SI CODE: PSD                                                            | 50 %   | 50 %   |        |                     | 250                |                    |
| SI CODE: PVU                                                            | 100 %  | 100 %  |        |                     | 500                |                    |
| TOTAL AC CODE:                                                          | 100 %  | 100 %  |        |                     | 500                |                    |
| PROJECT TOTAL                                                           | 100 %  | 100 %  |        | 0                   | 500                | 0                  |
| PROJECT NUMBER: 621-0173      TITLE: FAMILY PLANNING SERVICES SUPPORT   |        |        |        |                     |                    |                    |
| PNSD FAMILY PLANNING SERVICE DELIVERY                                   |        |        |        |                     |                    |                    |
| SI CODE: CHS                                                            | 40 %   | 40 %   | 40 %   | 320                 | 1,200              | 327                |
| SI CODE: FBN                                                            | 60 %   | 60 %   | 60 %   | 480                 | 1,800              | 490                |
| SI CODE: INS                                                            | 100 %  | 100 %  | 100 %  | 800                 | 3,000              | 818                |
| SI CODE: MBN                                                            | 40 %   | 40 %   | 40 %   | 320                 | 1,200              | 327                |
| SI CODE: PVL                                                            | 20 %   | 20 %   | 20 %   | 160                 | 600                | 163                |
| SI CODE: TPU                                                            | 80 %   | 80 %   | 80 %   | 640                 | 2,400              | 654                |
| SI CODE: TPV                                                            | 20 %   | 20 %   | 20 %   | 160                 | 600                | 163                |
| TOTAL AC CODE:                                                          | 100 %  | 100 %  | 100 %  | 800                 | 3,000              | 818                |
| PROJECT TOTAL                                                           | 100 %  | 100 %  | 100 %  | 800                 | 3,000              | 818                |

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

|  | % FY94 | % FY95 | % FY96 | FY 1994<br>ESTIMATE | FY 1995<br>PLANNED | FY 1996<br>REQUEST |
|--|--------|--------|--------|---------------------|--------------------|--------------------|
|--|--------|--------|--------|---------------------|--------------------|--------------------|

PROJECT NUMBER: 621-0175      TITLE: FINANCE AND ENTERPRISE DEVELOPMENT (NPA)

|                                     |              |              |              |               |          |          |
|-------------------------------------|--------------|--------------|--------------|---------------|----------|----------|
| PEBD BUSINESS DEVELOPMENT PROMOTION |              |              |              |               |          |          |
| SI CODE: PSD                        | 100 %        | 100 %        | 100 %        | 7,000         |          |          |
| SI CODE: SPR                        | 100 %        | 100 %        | 100 %        | 7,000         |          |          |
| TOTAL AC CODE:                      | 70 %         | 70 %         | 70 %         | 7,000         |          |          |
| PEFM FINANCIAL MARKETS              |              |              |              |               |          |          |
| SI CODE: PSD                        | 100 %        | 100 %        | 100 %        | 3,000         |          |          |
| SI CODE: SPR                        | 100 %        | 100 %        | 100 %        | 3,000         |          |          |
| TOTAL AC CODE:                      | 30 %         | 30 %         | 30 %         | 3,000         |          |          |
| <u>PROJECT TOTAL</u>                | <u>100 %</u> | <u>100 %</u> | <u>100 %</u> | <u>10,000</u> | <u>0</u> | <u>0</u> |

PROJECT NUMBER: 621-0176      TITLE: FINANCE AND ENTERPRISE DEVELOPMENT

|                                     |              |              |              |              |              |              |
|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| DILJ LEGAL AND JUDICIAL DEVELOPMENT |              |              |              |              |              |              |
| SI CODE: INS                        | 100 %        | 100 %        | 100 %        | 1,000        | 1,000        | 1,200        |
| SI CODE: PSD                        | 25 %         | 25 %         | 25 %         | 250          | 250          | 300          |
| SI CODE: TIC                        | 50 %         | 50 %         | 50 %         | 500          | 500          | 600          |
| TOTAL AC CODE:                      | 20 %         | 20 %         | 20 %         | 1,000        | 1,000        | 1,200        |
| DIME FREE FLOW OF INFORMATION       |              |              |              |              |              |              |
| SI CODE: INS                        | 100 %        | 100 %        | 100 %        | 1,000        | 1,000        | 1,200        |
| SI CODE: TIC                        | 70 %         | 70 %         | 70 %         | 700          | 700          | 840          |
| TOTAL AC CODE:                      | 20 %         | 20 %         | 20 %         | 1,000        | 1,000        | 1,200        |
| PEBD BUSINESS DEVELOPMENT PROMOTION |              |              |              |              |              |              |
| SI CODE: PSD                        | 100 %        | 100 %        | 100 %        | 1,500        | 1,500        | 1,800        |
| TOTAL AC CODE:                      | 30 %         | 30 %         | 30 %         | 1,500        | 1,500        | 1,800        |
| PEFM FINANCIAL MARKETS              |              |              |              |              |              |              |
| SI CODE: PSD                        | 100 %        | 100 %        | 100 %        | 1,000        | 1,000        | 1,200        |
| TOTAL AC CODE:                      | 20 %         | 20 %         | 20 %         | 1,000        | 1,000        | 1,200        |
| PETI TRADE AND INVESTMENT PROMOTION |              |              |              |              |              |              |
| SI CODE: PSD                        | 100 %        | 100 %        | 100 %        | 500          | 500          | 600          |
| TOTAL AC CODE:                      | 10 %         | 10 %         | 10 %         | 500          | 500          | 600          |
| <u>PROJECT TOTAL</u>                | <u>100 %</u> | <u>100 %</u> | <u>100 %</u> | <u>5,000</u> | <u>5,000</u> | <u>6,000</u> |

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 (U. S. Dollars Thousands)

|                                                                          | % FY94       | % FY95       | % FY96       | FY 1994<br>ESTIMATE | FY 1995<br>PLANNED | FY 1996<br>REQUEST |
|--------------------------------------------------------------------------|--------------|--------------|--------------|---------------------|--------------------|--------------------|
| PROJECT NUMBER: 621-0177      TITLE: TANZANIA AIDS SUPPORT PROJECT       |              |              |              |                     |                    |                    |
| HEHA HIV/AIDS                                                            |              |              |              |                     |                    |                    |
| SI CODE: FBN                                                             | 50 %         | 50 %         | 50 %         | 200                 | 200                | 200                |
| SI CODE: MBN                                                             | 50 %         | 50 %         | 50 %         | 200                 | 200                | 200                |
| SI CODE: PVL                                                             | 50 %         | 50 %         | 50 %         | 200                 | 200                | 200                |
| SI CODE: PVU                                                             | 50 %         | 50 %         | 50 %         | 200                 | 200                | 200                |
| SI CODE: PVX                                                             | 100 %        | 100 %        | 100 %        | 400                 | 400                | 400                |
| TOTAL AC CODE:                                                           | 80 %         | 80 %         | 80 %         | 400                 | 400                | 400                |
| ORDC ORPHANS/DISPLACED CHILDREN                                          |              |              |              |                     |                    |                    |
| SI CODE: CHS                                                             | 100 %        | 100 %        | 100 %        | 100                 | 100                | 100                |
| SI CODE: PVL                                                             | 100 %        | 100 %        | 100 %        | 100                 | 100                | 100                |
| TOTAL AC CODE:                                                           | 20 %         | 20 %         | 20 %         | 100                 | 100                | 100                |
| <b>PROJECT TOTAL</b>                                                     | <b>100 %</b> | <b>100 %</b> | <b>100 %</b> | <b>500</b>          | <b>500</b>         | <b>500</b>         |
| PROJECT NUMBER: 621-0178      TITLE: COORDINATION OF WILDLIFE MANAGEMENT |              |              |              |                     |                    |                    |
| EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY                             |              |              |              |                     |                    |                    |
| SI CODE: INS                                                             |              | 100 %        | 100 %        |                     | 500                | 2,500              |
| SI CODE: NRM                                                             |              | 100 %        | 100 %        |                     | 500                | 2,500              |
| SI CODE: PVX                                                             |              | 20 %         | 20 %         |                     | 100                | 500                |
| SI CODE: SPR                                                             |              | 30 %         | 30 %         |                     | 150                | 750                |
| TOTAL AC CODE:                                                           |              | 100 %        | 100 %        |                     | 500                | 2,500              |
| <b>PROJECT TOTAL</b>                                                     |              | <b>100 %</b> | <b>100 %</b> | <b>0</b>            | <b>500</b>         | <b>2,500</b>       |
| PROJECT NUMBER: 621-0180      TITLE: AGRIBUSINESS PROMOTION              |              |              |              |                     |                    |                    |
| AGAB AGRIBUSINESS                                                        |              |              |              |                     |                    |                    |
| SI CODE: FBN                                                             |              | 50 %         | 50 %         |                     | 2,400              | 3,677              |
| SI CODE: HBC                                                             |              | 30 %         | 30 %         |                     | 1,440              | 2,206              |
| SI CODE: MBN                                                             |              | 50 %         | 50 %         |                     | 2,400              | 3,677              |
| SI CODE: PSD                                                             |              | 50 %         | 50 %         |                     | 2,400              | 3,677              |
| SI CODE: PVX                                                             |              | 30 %         | 30 %         |                     | 1,440              | 2,206              |
| TOTAL AC CODE:                                                           |              | 100 %        | 100 %        |                     | 4,800              | 7,354              |
| <b>PROJECT TOTAL</b>                                                     |              | <b>100 %</b> | <b>100 %</b> | <b>0</b>            | <b>4,800</b>       | <b>7,354</b>       |

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|                                                                            | % FY94 | % FY95 | % FY96 | FY 1994<br>ESTIMATE | FY 1995<br>PLANNED | FY 1996<br>REQUEST |
|----------------------------------------------------------------------------|--------|--------|--------|---------------------|--------------------|--------------------|
| PROJECT NUMBER: 621-0521      TITLE: PROGRAM DEVELOPMENT & SUPPORT         |        |        |        |                     |                    |                    |
| DILJ LEGAL AND JUDICIAL DEVELOPMENT                                        |        |        |        |                     |                    |                    |
| SI CODE: CPS                                                               | 50 %   | 50 %   | 50 %   | 57                  | 127                | 105                |
| SI CODE: DEC                                                               | 50 %   | 50 %   | 50 %   | 57                  | 127                | 105                |
| SI CODE: PSD                                                               | 100 %  | 100 %  | 100 %  | 115                 | 255                | 210                |
| TOTAL AC CODE:                                                             | 30 %   | 30 %   | 30 %   | 115                 | 255                | 210                |
| EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS                            |        |        |        |                     |                    |                    |
| SI CODE: FBN                                                               | 50 %   | 50 %   | 50 %   | 57                  | 127                | 105                |
| SI CODE: MBN                                                               | 50 %   | 50 %   | 50 %   | 57                  | 127                | 105                |
| SI CODE: TTH                                                               | 25 %   | 25 %   | 25 %   | 28                  | 63                 | 52                 |
| SI CODE: TUS                                                               | 75 %   | 75 %   | 75 %   | 86                  | 191                | 157                |
| TOTAL AC CODE:                                                             | 30 %   | 30 %   | 30 %   | 115                 | 255                | 210                |
| PDAS PROGRAM DEVELOPMENT AND SUPPORT                                       |        |        |        |                     |                    |                    |
| SI CODE: EPR                                                               | 20 %   | 20 %   | 20 %   | 19                  | 42                 | 35                 |
| SI CODE: PSD                                                               | 10 %   | 10 %   | 10 %   | 9                   | 21                 | 17                 |
| SI CODE: PVL                                                               | 50 %   | 50 %   | 50 %   | 48                  | 106                | 87                 |
| SI CODE: SPR                                                               | 20 %   | 20 %   | 20 %   | 19                  | 42                 | 35                 |
| TOTAL AC CODE:                                                             | 25 %   | 25 %   | 25 %   | 96                  | 212                | 175                |
| PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT                           |        |        |        |                     |                    |                    |
| SI CODE: EPR                                                               | 70 %   | 70 %   | 70 %   | 40                  | 89                 | 73                 |
| TOTAL AC CODE:                                                             | 15 %   | 15 %   | 15 %   | 57                  | 127                | 105                |
| PROJECT TOTAL                                                              | 100 %  | 100 %  | 100 %  | 385                 | 850                | 700                |
| PROJECT NUMBER: 621-ATLS      TITLE: AFRICAN TRNG. FOR LEADERSHIP & SKILLS |        |        |        |                     |                    |                    |
| EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS                            |        |        |        |                     |                    |                    |
| SI CODE: FBN                                                               | 50 %   | 50 %   | 50 %   | 400                 | 400                | 400                |
| SI CODE: MBN                                                               | 50 %   | 50 %   | 50 %   | 400                 | 400                | 400                |
| SI CODE: TPU                                                               | 50 %   | 50 %   | 50 %   | 400                 | 400                | 400                |
| SI CODE: TPV                                                               | 50 %   | 50 %   | 50 %   | 400                 | 400                | 400                |
| SI CODE: TUS                                                               | 100 %  | 100 %  | 100 %  | 800                 | 800                | 800                |
| TOTAL AC CODE:                                                             | 100 %  | 100 %  | 100 %  | 800                 | 800                | 800                |
| PROJECT TOTAL                                                              | 100 %  | 100 %  | 100 %  | 800                 | 800                | 800                |

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

|                                                                            | % FY94 | % FY95 | % FY96 | FY 1994<br>ESTIMATE | FY 1995<br>PLANNED | FY 1996<br>REQUEST |
|----------------------------------------------------------------------------|--------|--------|--------|---------------------|--------------------|--------------------|
| PROJECT NUMBER: 621-HRDA      TITLE: HUMAN RESOURCE DEVELOPMENT ASSISTANCE |        |        |        |                     |                    |                    |
| EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS                         |        |        |        |                     |                    |                    |
| TOTAL AC CODE:                                                             | 10 %   | 10 %   | 10 %   | 200                 | 200                | 200                |
| EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS                            |        |        |        |                     |                    |                    |
| SI CODE: FBN                                                               | 50 %   | 50 %   | 50 %   | 400                 | 400                | 400                |
| SI CODE: MBN                                                               | 50 %   | 50 %   | 50 %   | 400                 | 400                | 400                |
| SI CODE: TPU                                                               | 50 %   | 50 %   | 50 %   | 400                 | 400                | 400                |
| SI CODE: TPV                                                               | 50 %   | 50 %   | 50 %   | 400                 | 400                | 400                |
| SI CODE: TTH                                                               | 35 %   | 35 %   | 35 %   | 280                 | 280                | 280                |
| SI CODE: TUS                                                               | 65 %   | 65 %   | 65 %   | 520                 | 520                | 520                |
| TOTAL AC CODE:                                                             | 40 %   | 40 %   | 40 %   | 800                 | 800                | 800                |
| EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAINING                           |        |        |        |                     |                    |                    |
| SI CODE: FBN                                                               | 30 %   | 30 %   | 30 %   | 90                  | 90                 | 90                 |
| SI CODE: MBN                                                               | 70 %   | 70 %   | 70 %   | 210                 | 210                | 210                |
| SI CODE: PSD                                                               | 100 %  | 100 %  | 100 %  | 300                 | 300                | 300                |
| SI CODE: TIC                                                               | 100 %  | 100 %  | 100 %  | 300                 | 300                | 300                |
| SI CODE: TPV                                                               | 100 %  | 100 %  | 100 %  | 300                 | 300                | 300                |
| TOTAL AC CODE:                                                             | 15 %   | 15 %   | 15 %   | 300                 | 300                | 300                |
| HEFI HEALTH CARE FINANCING                                                 |        |        |        |                     |                    |                    |
| SI CODE: FBN                                                               | 80 %   | 80 %   | 80 %   | 160                 | 160                | 160                |
| SI CODE: MBN                                                               | 20 %   | 20 %   | 20 %   | 40                  | 40                 | 40                 |
| SI CODE: TUS                                                               | 100 %  | 100 %  | 100 %  | 200                 | 200                | 200                |
| TOTAL AC CODE:                                                             | 10 %   | 10 %   | 10 %   | 200                 | 200                | 200                |
| INCO TELECOMMUNICATIONS                                                    |        |        |        |                     |                    |                    |
| SI CODE: FBN                                                               | 30 %   | 30 %   | 30 %   | 60                  | 60                 | 60                 |
| SI CODE: MBN                                                               | 70 %   | 70 %   | 70 %   | 140                 | 140                | 140                |
| SI CODE: PSD                                                               | 100 %  | 100 %  | 100 %  | 200                 | 200                | 200                |
| SI CODE: TTH                                                               | 20 %   | 20 %   | 20 %   | 40                  | 40                 | 40                 |
| SI CODE: TUS                                                               | 80 %   | 80 %   | 80 %   | 160                 | 160                | 160                |
| TOTAL AC CODE:                                                             | 10 %   | 10 %   | 10 %   | 200                 | 200                | 200                |
| PEBD BUSINESS DEVELOPMENT PROMOTION                                        |        |        |        |                     |                    |                    |
| SI CODE: PSD                                                               | 100 %  | 100 %  | 100 %  | 300                 | 300                | 300                |

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 (U. S. Dollars Thousands)

|                      | % FY94       | % FY95       | % FY96       | FY 1994<br>ESTIMATE | FY 1995<br>PLANNED | FY 1996<br>REQUEST |
|----------------------|--------------|--------------|--------------|---------------------|--------------------|--------------------|
| SI CODE: TUS         | 100 %        | 100 %        | 100 %        | 300                 | 300                | 300                |
| TOTAL AC CODE:       | 15 %         | 15 %         | 15 %         | 300                 | 300                | 300                |
| <u>PROJECT TOTAL</u> | <u>100 %</u> | <u>100 %</u> | <u>100 %</u> | <u>2,000</u>        | <u>2,000</u>       | <u>2,000</u>       |

PROJECT NUMBER: 936-3031 TITLE: FP TRNG FOR PARAMEDICAL AUX.COMMUNIT-II

PNSD FAMILY PLANNING SERVICE DELIVERY

|                      |              |              |              |            |            |            |
|----------------------|--------------|--------------|--------------|------------|------------|------------|
| TOTAL AC CODE:       | 100 %        | 100 %        | 100 %        | 700        | 500        | 500        |
| <u>PROJECT TOTAL</u> | <u>100 %</u> | <u>100 %</u> | <u>100 %</u> | <u>700</u> | <u>500</u> | <u>500</u> |

PROJECT NUMBER: 936-3057 TITLE: CENTRAL CONTRACEPTIVE PROCUREMENT

HEHA HIV/AIDS

|                |      |      |      |     |     |       |
|----------------|------|------|------|-----|-----|-------|
| TOTAL AC CODE: | 65 % | 65 % | 65 % | 975 | 650 | 1,253 |
|----------------|------|------|------|-----|-----|-------|

PNCN FAMILY PLANNING CONTRACEPTIVES

|                      |              |              |              |              |              |              |
|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| TOTAL AC CODE:       | 35 %         | 35 %         | 35 %         | 525          | 350          | 674          |
| <u>PROJECT TOTAL</u> | <u>100 %</u> | <u>100 %</u> | <u>100 %</u> | <u>1,500</u> | <u>1,000</u> | <u>1,928</u> |

PROJECT NUMBER: 936-5972 - TITLE: AIDS TECHNICAL SUPPORT (AIDSCAP)

HEHA HIV/AIDS

|              |      |      |      |       |       |       |
|--------------|------|------|------|-------|-------|-------|
| SI CODE: FBN | 50 % | 50 % | 50 % | 1,500 | 1,500 | 1,500 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 1,500 | 1,500 | 1,500 |
| SI CODE: PSD | 30 % | 30 % | 30 % | 900   | 900   | 900   |
| SI CODE: PVX | 65 % | 65 % | 65 % | 1,950 | 1,950 | 1,950 |
| SI CODE: STD | 8 %  | 8 %  | 8 %  | 240   | 240   | 240   |

|                |       |       |       |       |       |       |
|----------------|-------|-------|-------|-------|-------|-------|
| TOTAL AC CODE: | 100 % | 100 % | 100 % | 3,000 | 3,000 | 3,000 |
|----------------|-------|-------|-------|-------|-------|-------|

|                      |              |              |              |              |              |              |
|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <u>PROJECT TOTAL</u> | <u>100 %</u> | <u>100 %</u> | <u>100 %</u> | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|

PROJECT NUMBER: 940-1008 TITLE: HOUSING & URBAN DEVELOPMENT

PRNS POLICY REFORM, NONSECTORAL N.E.C

|              |       |       |     |     |     |  |
|--------------|-------|-------|-----|-----|-----|--|
| SI CODE: EPR | 100 % | 100 % | 0 % | 300 | 200 |  |
| SI CODE: INS | 0 %   | 0 %   | 0 % |     |     |  |

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

|                      | % FY94       | % FY95       | % FY96     | FY 1994<br>ESTIMATE | FY 1995<br>PLANNED | FY 1996<br>REQUEST |
|----------------------|--------------|--------------|------------|---------------------|--------------------|--------------------|
| SI CODE: PSD         | 100 %        | 100 %        | 0 %        | 300                 | 200                |                    |
| TOTAL AC CODE:       | 100 %        | 100 %        | 0 %        | 300                 | 200                |                    |
| <u>PROJECT TOTAL</u> | <u>100 %</u> | <u>100 %</u> | <u>0 %</u> | <u>300</u>          | <u>200</u>         | <u>0</u>           |
| REPORT TOTALS        |              |              |            | 25,985              | 26,000             | 26,100             |

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

|                            | FY 1994<br>ESTIMATE | FY 1995<br>PLANNED | FY 1996<br>REQUEST |    |
|----------------------------|---------------------|--------------------|--------------------|----|
| (1) Child Survival Funding | 100                 | 100                | 100                | -- |
| (2) Other Health           | 200                 | 200                | 200                | -- |
| (3) Environment            | --                  | 1,000              | 2,500              | -- |
| (4) Energy                 | --                  | --                 | --                 | -- |

Refer to BPD Guidance Annex D 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

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CONGRESSIONAL INTEREST ATTRIBUTION  
(U.S Dollars Thousands)

| PROJECT NUMBER | PROJECT TITLE/AREA                                 | FY 1994 ESTIMATE | FY 1995 PLANNED | FY 1996 REQUEST |
|----------------|----------------------------------------------------|------------------|-----------------|-----------------|
| 621-0166       | AG TRANSPORT ASSISTANCE PROG (NPA)                 |                  |                 |                 |
| 621-0171       | WILDLIFE MANAGEMENT ENVIRONMENT                    | 0                | 500             | 0               |
| 621-0173       | FAMILY PLANNING SERVICES SUPPORT POPULATION        | 800              | 3,000           | 818             |
| 621-0175       | FINANCE AND ENTERPRISE DEVELOPMENT (NPA)           |                  |                 |                 |
| 621-0176       | FINANCE AND ENTERPRISE DEVELOPMENT                 |                  |                 |                 |
| 621-0177       | TANZANIA AIDS SUPPORT PROJECT                      |                  |                 |                 |
|                | TOTAL HEALTH                                       | 500              | 500             | 500             |
|                | CHILD SURVIVAL                                     | 100              | 100             | 100             |
|                | AIDS                                               | 400              | 400             | 400             |
| 621-0178       | COORDINATION OF WILDLIFE MANAGEMENT ENVIRONMENT    | 0                | 500             | 2,500           |
| 621-0180       | AGRIBUSINESS PROMOTION                             |                  |                 |                 |
| 621-0521       | PROGRAM DEVELOPMENT & SUPPORT                      |                  |                 |                 |
| 621-ATLS       | AFRICAN TRNG. FOR LEADERSHIP & SKILLS              |                  |                 |                 |
| 621-HRDA       | HUMAN RESOURCE DEVELOPMENT ASSISTANCE              |                  |                 |                 |
|                | TOTAL HEALTH                                       | 200              | 200             | 200             |
|                | NON-CHLD SURV                                      | 200              | 200             | 200             |
| 936-3031       | FP TRNG FOR PARAMEDICAL AUX.COMMUNIT-II POPULATION | 700              | 500             | 500             |
| 936-3057       | CENTRAL CONTRACEPTIVE PROCUREMENT                  |                  |                 |                 |
|                | POPULATION                                         | 525              | 350             | 675             |
|                | TOTAL HEALTH                                       | 975              | 650             | 1,253           |
|                | AIDS                                               | 975              | 650             | 1,253           |
| 936-5972 -     | AIDS TECHNICAL SUPPORT (AIDSCAP)                   |                  |                 |                 |
|                | TOTAL HEALTH                                       | 3,000            | 3,000           | 3,000           |
|                | AIDS                                               | 3,000            | 3,000           | 3,000           |

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CONGRESSIONAL INTEREST ATTRIBUTION  
(U.S Dollars Thousands)

| PROJECT<br>NUMBER | PROJECT TITLE/AREA          | FY 1994<br>ESTIMATE | FY 1995<br>PLANNED | FY 1996<br>REQUEST |
|-------------------|-----------------------------|---------------------|--------------------|--------------------|
| 940-1008          | HOUSING & URBAN DEVELOPMENT |                     |                    |                    |
| <hr/>             |                             |                     |                    |                    |
|                   | REPORT TOTALS               |                     |                    |                    |
|                   | ENVIRONMENT                 | 0                   | 1,000              | 2,500              |
|                   | POPULATION                  | 2,025               | 3,850              | 1,993              |
|                   | TOTAL HEALTH                | 4,675               | 4,350              | 4,953              |
|                   | CHILD SURVIVAL              | 100                 | 100                | 100                |
|                   | NON-CHLD SURV               | 200                 | 200                | 200                |
|                   | AIDS                        | 4,375               | 4,050              | 4,653              |