

PD-APP-254
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USAID/MOZAMBIQUE

ACTION PLAN

FY 1997

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I. Introduction

In October 1994, Mozambique's first multiparty, universal suffrage, national elections signaled the beginning of a new era for the Mozambican people. For the first time in 30 years, particularly after 16 years of devastating civil war following the war for independence and three years of fitful transition to peace, Mozambique can seriously turn its attention to economic and social development. Daunting obstacles confront the country's recovery and sustainable development. The poorest country in the world, Mozambique's future depends on economic growth, especially at the household level, and the successful maturation of its fledgling democracy.

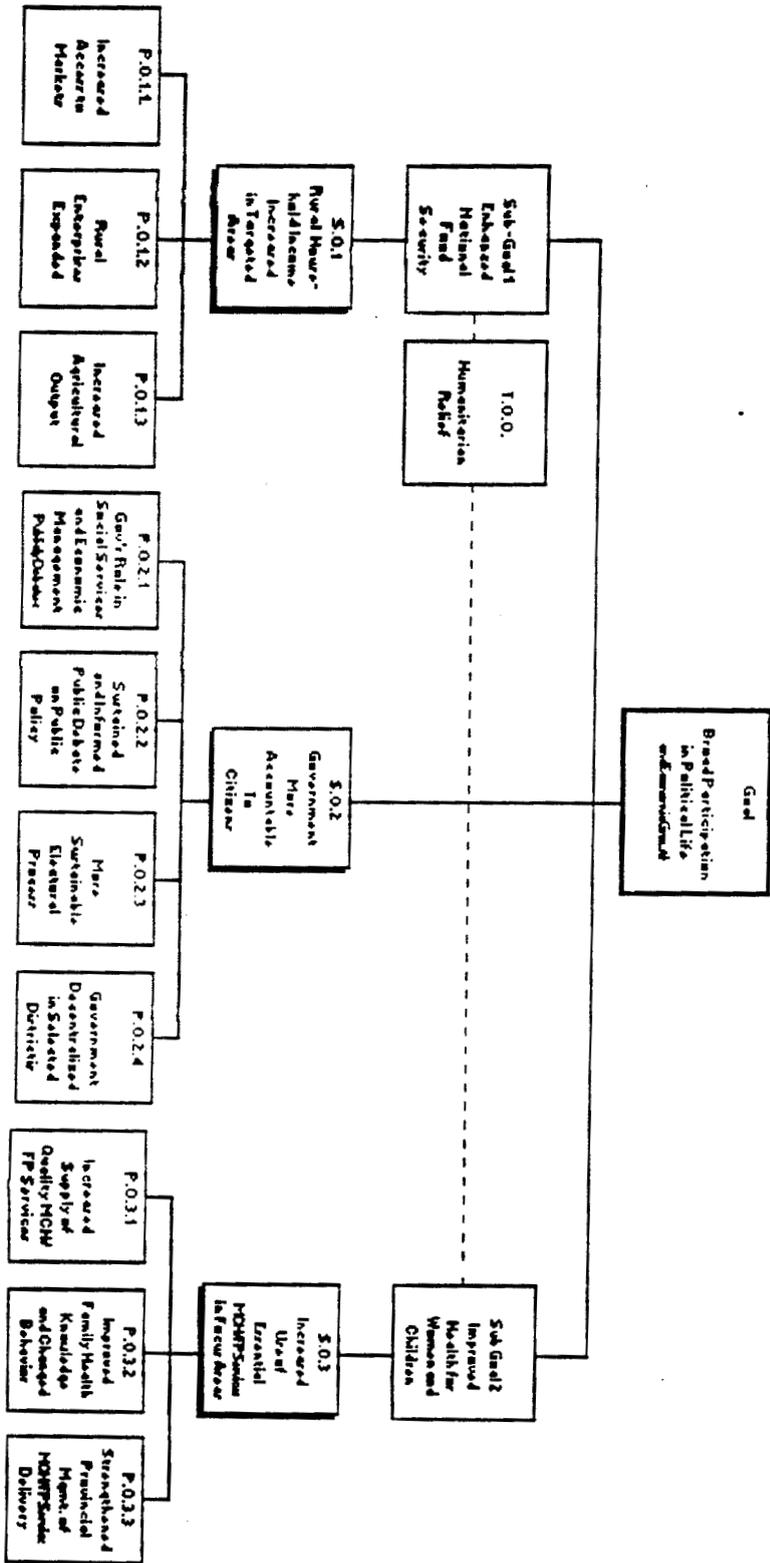
II. Program Summary

A. Strategy Overview

Mozambique's capacity and ability to achieve broad-based, market-oriented economic development and increased participation in political life are compromised by a number of deep-rooted constraints to food security and economic growth, improved governance, and improved health. These include: an exceptionally narrow economic base, until recently constricted by war to Maputo and the Beira Corridor; a destroyed or seriously deteriorated economic and social infrastructure; a resource-poor population, nearly half of whom have been displaced either internally or as refugees; a 400-year history of state domination of the economy and political, social and civic life; a concomitant absence of a tradition of citizen participation and assumption of civic responsibility; one of the world's weakest human resource capacity bases; and close to the highest infant, child and maternal mortality rates in the world.

At its most recent Consultative Group Meeting (March 1995), the Government of the Republic of Mozambique (GRM) committed itself to improved governance and citizen participation, economic growth, and greater priority to the social sectors. Through the strategy described below, developed in consultation with its partners, USAID/Maputo provides strong support to the GRM and, more importantly, the Mozambican people to make significant strides toward our mutual goal of broad participation in political life and economic growth.

USAID/Mozambique CSP
Objective Tree



USAID/Maputo will help Mozambique strive for the goal by achieving three strategic objectives (SO) contributing toward two sub-goals which lead to the goal. Strategic Objective 1, Increased Rural Household Income in Targeted Areas, contributes toward Sub-goal 1, Enhanced National Food Security. Strategic Objective 2, Government Accountable to Citizens, contributes directly to the goal; while Strategic Objective 3, Increased Use of Essential Child and Maternal Health Services in Focus Areas, contributes to the goal through Sub-goal 2, Improved Health for Women and Children.

There are significant synergies and very tight linkages between the three strategic objectives, and Program Outcomes in each of the three SOs are either complementary or supplementary to Program Outcomes in each of the other SOs. For example, the decentralization (deconcentration) efforts in SO 1 and SO 3 directly complement the decentralization (devolution) Program Outcome in SO 2. Strengthening business and farmer associations under SO 1 and community participation in health care delivery (SO 3) directly support the SO 2 Sub-Program Outcomes which are intended to strengthen civil society. Successes in SO 2 related to decentralization and strengthening civil society facilitate improvements in economic policy and regulations and expansion of rural enterprises and agricultural output; while improving the health status of mothers and their children increase the ability of women to participate in expanded economic opportunity.

The three strategic objectives contribute explicitly toward the Agency's sustainable development goals. In addition, activities envisioned under the results packages contributing to Program Outcome 1.1 (Increased Access to Markets) and Program Outcome 1.3 (Increased Agricultural Output) include special attention to interventions which either improve natural resource management or mitigate potential changes in ecosystems which might be affected by the strategy in its target areas. As a result of the Washington review of the Mission's new strategy, USAID/Maputo has agreed to shift resources from the economic growth SO to the health SO, increasing contributions toward child survival. Complementing the food security activities and monitoring of vulnerable populations, a target of opportunity in humanitarian relief enables USAID to respond to natural disasters like cyclones and extraordinary droughts which are clearly emergency situations rather than just at the lower end of the relief to development continuum.

In defining targets for U.S. assistance over the coming years, USAID is taking a 2-6-10 approach: In two years, the program will have assisted the GRM to undertake a significant policy reform agenda; in six years, we will have achieved planned results in the three strategic areas outlined above; and in ten years we will have a sustainable development process in place that could continue without high levels of U.S. assistance.

B. Overall Progress

USAID/Maputo and USAID/W have just completed the review and approval of the strategy which will be under implementation in FY 97. At this time, however, the strategy is not yet in place. Should USAID/W wish information on progress within the Mission's Transition Program, USAID/Maputo recommends review of the FY 1993-94 API.

C. Appropriation Summary

=== SEE TABLE 1 OF THE BPD ===

II. Strategic Objectives and Targets of Opportunity

The recently reviewed Country Strategic Plan provides both summary and in depth discussions of the Mission's three strategic objectives and their relevance to Agency objectives. As a result of the aforementioned review, the Mission agreed to strengthen the discussion of food security in relation to Strategic Objective 1 (Rural Household Income Increased in Target Areas), making more explicit the linkages the Mission analyses had already identified but not adequately discussed. In addition, the Mission agreed to expand the discussions of the linkages and synergies between the requested Title II and Title III resources for both SO 1 and SO 3 (Increased Use of Child and Maternal Health Services in Focus Areas) and the Target of Opportunity for Humanitarian Relief. These expanded discussions would also serve to clarify increased relevance of both SOs and the TOO to Agency objectives. As the Mission has not had adequate time to complete its revision, this Action Plan will describe some of the anticipated revisions.

In the discussion of SO 1, the Mission will expand on the potential use of Title II resources, for example, through food and/or cash for work related to rural infrastructure maintenance and rehabilitation, food and/or cash for work for technology development and transfer, or food aid to support training activities related to expansion of rural enterprises. The Mission also will discuss the importance of Title III resources in supporting the policy dialogue and related activities for market development, especially competitive private sector participation, and for production and marketing incentives.

In relation to SO 3, the Mission will discuss potential uses of Title II for supplementary and relief feeding in areas still in the transition and stabilization period following the return of refugees and internally displaced, as well as seriously drought-affected areas, or for food and/or cash for work for rehabilitation of health infrastructure supporting the results packages developed by the Mission and its partners. In the expanded discussion of each SO, the Mission will give special

attention to discussing the monitoring and mitigation aspect of such food aid in vulnerable areas.

In the CSP's expanded discussion of the TOO, USAID/Maputo will explicitly discuss the linkages between the TOO and the food security monitoring and mitigation efforts in the Mission's strategy. The discussion will also more clearly distinguish between Title II resources for emergency/relief and for development.

As the Country Strategic Plan approval cable is still wending its way through the approval process, USAID/Maputo cannot report on progress against this strategy. Nor can it rate the current SOs. As already indicated in Section I.B., the Mission has reported significant progress and achievement against its Transition Program objectives in the most recent API. The Mission would rate all three Transition Program SOs as high performers.

The CSP has extensive discussions of donor coordination. In summary, donor coordination can be considered excellent. Because of the number of donors in Mozambique, and the often small and scattered projects (artifacts of the war), USAID/Maputo is particularly concerned about maintaining the excellent coordination it has with the other donors, both individually and in working or sector groups.

III. Program and Budget Scenarios

Provided further deep cuts do not occur beyond the budget scenarios provided by the Bureau, USAID/Maputo's strategy can be implemented within the various levels presented. The significant change occurred in moving from the \$60 million CSP submission to the \$36 million level, and in reallocations between SOs agreed upon at the CSP review.

A. The Scenarios

1. SO 1 Rural Household Income Increased in Target Areas

In order to meet Africa Bureau concerns to better maintain the Mission's "profile of targets and earmarks" at the \$36 million level, the Mission will shift half of the planned NPA resources under SO 1, Program Outcome 1.1 (Increased Access to Markets) to SO 3 for the essential drug program, seeking when possible to obtain policy change related to SO 3. The effect of this switch on achievement of SO 1 objectives will be significant, resulting in a slower increase both in household incomes in target areas and in diversification of household income sources.

2. SO 2 Government More Accountable to Citizens

There are no changes in this SO at any of the budget scenarios provided by the Bureau.

3. SO 3 Increased Use of Essential Child and Maternal Health Services in Focus Areas

1. The Mission will shift its resources to USAID's comparative advantage area--development of cost-effective, community-based health delivery systems, with the principal reductions coming from activities focused on strengthening and improving GRM systems.

2. In order to minimize the negative impact on Mozambique's BOP situation of shifting SO 1 resources from the NPA activity to SO 3, the Mission will use the transferred resources for the essential drug program.

B. Profiles

Under this strategy, USAID/Maputo's profile of targets and earmarks shifts markedly from its profile of the last several years, with a significant reduction in contribution to child survival and concomitant increase in contribution to broad-based, sustainable economic growth and global environment. The Mission notes that the BPD aggregations provide slightly different aggregates for the same special interests (targets and earmarks) in each of the BPD tables. Also, the NRM special interest code is not picked up under either the Global Environment subtotal in Table I, Table IIIB (Aggregation of AC/SI Codes for Special Issues) on page 10 of Mozambique's BPD, nor Table IIIC. Were the NRM coding included, the Mission's profile would appear as:

	<u>FY 1995</u> <u>Estimate</u>	<u>FY 1996</u> <u>Planned</u>	<u>FY 1997</u> <u>Request</u>	<u>FY 1997</u> <u>25% cut</u>	<u>FY 1997</u> <u>3% cut</u>
Child Survival	6,119	5,326	7,260	7,260	7,055
Environment	10,050	11,688	9,502	10,742	9,004
Democ.Part.	<u>3,266</u>	<u>3,965</u>	<u>3,062</u>	<u>3,946</u>	<u>3,229</u>
	19,435	20,979	19,824	21,948	19,288
% targets	45.1%	57.7%	54.5%	54.3%	54.9%

Depending on the outcome of the final appropriation bill (e.g., a separate child survival account and more or less earmarking by Congress), the Mission has agreed to review its strategy in September 1995 and the implications of even lower FY 1996 budget levels should they be required.

C. Performance Information and AC/SI Coding

The SO performance targets provided at the strategy review are for the budget scenarios provided. Again, the differences

between the three scenarios are not significant enough to modify at this time. Should the Mission revise its strategy in September, it will, of course, review performance targets if resources are shifted. At that time, USAID/Maputo will also revise the AC/SIs.

D. New Partnerships Initiative (NPI)

1.a. Increased Rural Household Incomes in Target Areas

1.b. SO 1

1.c. Total Obligation by FY

<u>FY 95</u>	<u>FY 96</u>	<u>FY 97</u>
4,832	5,338	6,566

1.d. 17.7% 21% 28%
Small Business Promotion

1.e. Implementing Agents: USAID, university, contractor, PVO/NGO

2.a. Government More Accountable to Citizens

2.b. SO 2

2.c. Total Obligation by FY

<u>FY 95</u>	<u>FY 96</u>	<u>FY97</u>
2,176	2,891	2,169

Democratic Local Governance

2.d. 68% 70% 68%

2.e. Implementing Agents: PVO/NGO, university, contractor

E. Global Bureau Services

As the Mission does not understand how the Agency/Bureau makes its allocation decisions or defines the difference between DFA (formerly regional monies) and DA/EX-G resources, the Mission has chosen to simplify its requests by defining all financing for G Bureau Services as Field Support in Table III. If the Mission will only be receiving DFA at the budget levels indicated in its planning levels and no DA resources, then obviously the financing identified in Table III and Table I as DA resources need to be changed to DFA.

Pages 68-71 of the Country Strategic Plan contain listings of anticipated G Bureau services for FY 1995, 1996 and 1997. The MOU signed between the Mission and G Bureau in FY 95 contain many of the details for most of those services for all three fiscal

years. As the strategy has not yet been fully approved, details of the new G Bureau services requests have not yet been negotiated with the appropriate centers, and cannot be until the strategy is approved.

F. Mortgage Information and Pipelines

As part of Program Week, the Mission provided a complete budget (based on illustrative projects/results packages) for each year of the strategy by SO. For the purposes of this exercise, this table has been condensed and modified to include the projected LOSO (Life of Strategic Objective). As the Mission has not had time to completely work through the implications of the review, the table represents the mortgages reflected in the LOSO table presented during Program Week.

Africa Table 4
Mortgages at Strategic Objective Level
FY96-01 Life of SO Post-FY97 Mortgage

SO 1	145,970	97,100
SO 2	16,520	9,200
SO 3	51,630	36,100

The Mission's PMR submission discusses pipelines. The pipelines which exist at the end of FY 95 are just adequate to provide necessary bridging into the new strategy.

F. Table III Strategic Objectives

=== Insert Table III ===

IV. Operating Expense and Workforce Requirements

The implications of the three budget scenarios are addressed in the separate OE submission (per Agency and Bureau guidance). The Mission does not believe additional discussion is warranted.

V. Other--Food Aid

A. Title II

Africa Table 5
Title II Non-Emergency Food Aid Requirements

CALCULATIONS (all in USD)
CORN @\$110 CSB @\$291 O. Freight @ \$90

BEANS @\$775
VEG OIL@\$965

W.FLOUR @\$198
RICE @\$400

Bagging @ \$15
ITSH @\$110

	DEVELOPMENT PROJECT PROPOSALS			
	MYOP FY 1995	FY 1996	FY 1997	FY 1998
AFRICARE				
Monetized		\$352,536	\$209,374	\$44,837
202(e)		\$220,395	\$154,291	\$11,217
subtotals		\$572,931	\$363,665	\$56,054
ADRA				
Monetized	\$800,000	\$1,368,933	\$1,738,236	\$1,569,160
202(e)	\$314,408	\$356,870	\$281,508	\$415,595
CORN	\$1,580,370	\$735,945	\$823,450	\$578,565
ITSH	\$457,150			
subtotals	\$3,151,928	\$2,461,748	\$2,843,194	\$2,563,320
CARE				
Monetized		\$1,045,716	\$1,062,634	\$516,510
202(e)		\$442,319	\$280,369	\$219,542
CORN		\$568,890	\$568,890	\$0
BEANS		\$199,760	\$199,760	\$0
VEG OIL		\$120,910	\$120,910	\$0
subtotals		\$2,377,595	\$2,232,563	\$736,052
WORLD VISION				
Monetized	\$2,434,557	\$2,720,000	\$2,232,737	\$1,339,642
202(e)	\$598,693	\$3,841,159	\$3,072,927	\$1,843,756
CORN	\$6,260,800	\$6,682,308	\$3,764,734	\$1,984,087
BEANS	\$633,600	\$1,021,768	\$575,652	\$303,380
VEG OIL	\$599,200	\$537,782	\$302,980	\$159,676
CSB	\$233,640	\$184,140	\$103,742	\$54,674
ITSH	\$3,678,171			
subtotals	\$14,438,661	\$14,987,157	\$10,052,773	\$5,685,215
TOTALS	\$17,590,589	\$20,399,431	\$15,492,195	\$9,040,641
MONETIZED	\$3,234,557	\$5,487,185	\$5,242,981	\$3,470,149
202(E)	\$913,101	\$4,860,743	\$3,789,095	\$2,490,110
SUBTOTAL	\$4,147,658	\$10,347,928	\$9,032,076	\$5,960,259

Notes: Commodity purchase includes: commodity price, ocean freight, and bagging; prices are 1995 estimates; data taken from the PVOs' revised proposals (May 95).

B. Impact of Lost Resources

Loss of PL-480 Title III resources beginning in FY 96 would have several serious consequences for Mozambique's national food security. The first would be the loss of the food itself. Mozambique has a continuing need for food aid to help alleviate the country's chronic food deficit, estimated in FY 95 at more than 220,000 metric tons. The situation is exacerbated this year as key maize producing areas in central and southern Mozambique have been affected by the region-wide drought. USAID/Maputo has requested 35,000 metric tons of yellow maize per year in FYs 95-97, which would supply approximately 15 percent of the current

nationwide food deficit.

Mozambican consumers prefer white maize. The yellow maize the U.S. provides is an economically inferior good. It is a self-targeting commodity which benefits the urban and peri-urban poor directly. It also lends itself to processing by small-scale hammer mill operators, who produce the 95 percent extract meal. This meal is not only more nutritious (it contains the germ), it also provides a cost-effective means of targeting the poor since they are the predominant consumers of this type of maize meal.

The loss of the balance of payments support associated with Title III programs would also be keenly felt at a time when scarce foreign exchange is required for food imports. A second consequence would be the effect of the loss on the very successful on-going Title III policy dialogue with the Government of the Republic of Mozambique (GRM) which, as the recent evaluation concluded, has contributed to an important liberalization of food markets. No other major food donors are actively engaged in such efforts. The continuation of this dialogue and its associated reforms is crucial because the medium- and long-term national food security of Mozambique is dependent upon the continuing development of markets to transfer food from surplus areas in the north to drought-prone and urban areas.

Finally, the loss of the local currency generated from the sale of the Title III maize would undermine the GRM's own efforts to address national food insecurity. For example, FY 95 Title III local currency is programmed to support the Mission's new rural road rehabilitation activity, which will significantly contribute to increased food production and consumption through lowering extremely high transport costs, thereby promoting both national availability and access to food.

If Title III resources were abruptly reduced or eliminated, the Mission would have to discuss the appropriate response with the GRM and with other donors as well as USAID/W. If the continuing need for food aid which targets the urban poor could not be met by any other donors, the Mission might consider the extraordinary use of the CIP for private sector import of yellow maize, if asked to do so by the GRM. Monetization of Title II commodities to support development programs of PVOs would not be increased to meet unmet demands on the maize market. The Mission would try to continue its policy dialogue, without the leverage of a Title III program, within the context of the proposed NPA, the Market Recovery and Development Program, scheduled for authorization in FY 96. In order to increase the influence of such an effort, the Mission would consider shifting resources within SO 1 to this activity, although such a move would require a reduced level of other activities to raise rural incomes, increase agricultural production, and contribute to national food security.

The Title III program in Mozambique provides food to a food insecure country now at peace and re-establishing its agricultural base. Policy reforms and local currency generations from Title III have contributed to improvements which have led, and can continue to lead, to greater food security. In terms of both need and results, Mozambique would benefit from continued Title III assistance.

DEVELOPMENT FUND FOR AFRICA

FIELD SUPPORT	933	2,200	2,300	2,450	2,200
<u>SUBTOTAL SUSTAINABLE DEVELOPMENT:</u>	39,920	36,400	36,400	40,400	35,100
SUSTAINABLE DEVELOPMENT THEMES:					
BROAD BASED ECON GRWTH	33,755	26,151	26,703	29,739	26,056
GLOBAL ENVIRONMENT	2,615	5,720	4,597	5,220	4,542
DEMOCRATIC PARTICIPATION	3,550	4,530	5,100	5,441	4,502
PL 480 TITLE III	11,000	10,000	8,000	8,000	8,000
OPERATING EXPENSES (U.S. \$)	3,755	4,713	4,379	4,379	4,379
TRUST FUNDS (U.S. \$)	104	106	105	105	105

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	FIELD SUPPORT		550	550	700	550
S.O. 02	GOVERNMENT MORE ACCOUNTABLE TO CITIZENS					
	DEVELOPMENT FUND FOR AFRICA	3,200	4,130	4,600	4,941	4,102
	FIELD SUPPORT	350	400	500	500	400
S.O. 03	USE OF ESSENTIAL MCH/FP SERVICES INCREASED IN FOCUS AREAS					
	DEVELOPMENT ASSISTANCE FUND	1,300				
	DEVELOPMENT FUND FOR AFRICA	6,962	5,050	5,050	5,343	4,795
	FIELD SUPPORT	583	1,250	1,250	1,250	1,250
	OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS					
	DEVELOPMENT FUND FOR AFRICA		150	150	150	
	PL 480 TITLE III	11,000	10,000	8,000	8,000	8,000

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AGAB	AGRIBUSINESS	1,927	4.8%	4,067	11.2%	3,231	8.9%	3,668	9.1%	3,192	9.1%
AGCP	CROP PRODUCTION			1,271	3.5%						
AGIF	AGRICULTURAL INFRASTRUCTURE	5,230	13.1%	7,372	20.3%	4,722	13.0%	5,361	13.3%	4,665	13.3%
AGLP	LIVESTOCK PRODUCTION	275	0.7%	508	1.4%	994	2.7%	1,129	2.8%	982	2.8%
AGPM	PEST MANAGEMENT			254	0.7%	1,491	4.1%	1,693	4.2%	1,473	4.2%
AGPP	AGRICULTURAL POLICIES & PLANNING	3,578	9.0%	3,050	8.4%	3,231	8.9%	3,668	9.1%	3,192	9.1%
AGRM	RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCT			1,271	3.5%	746	2.0%	846	2.1%	737	2.1%
AGTE	AGRICULTURAL TRAINING AND EXTENSION	6,881	17.2%	1,779	4.9%	1,243	3.4%	1,411	3.5%	1,228	3.5%
DICS	CIVIL SOCIETY	1,420	3.6%	1,087	3.0%	1,122	3.1%	1,197	3.0%	990	2.8%
DIDE	DECENTRALIZATION/LOCAL GOVERNANCE	533	1.3%	589	1.6%	1,836	5.0%	1,959	4.8%	1,621	4.6%
DIEA	ELECTORAL ASSISTANCE	710	1.8%	2,129	5.8%	867	2.4%	925	2.3%	765	2.2%
DIFM	ACCOUNTABILITY OF THE EXECUTIVE			181	0.5%	153	0.4%	163	0.4%	135	0.4%
DIME	FREE FLOW OF INFORMATION			227	0.6%	459	1.3%	490	1.2%	405	1.2%
DIPI	REPRESENTATIVE POLITICAL INSTITUTIONS	888	2.2%	227	0.6%	510	1.4%	544	1.3%	450	1.3%
DIPP	POLITICAL PARTY SUPPORT			91	0.2%	153	0.4%	163	0.4%	135	0.4%
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS			317	0.9%	312	0.9%	348	0.9%	306	0.9%
HECS	CHILD SPACING/HIGH RISK BIRTHS	354	0.9%	441	1.2%	378	1.0%	396	1.0%	363	1.0%
HEDD	DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION TH	1,857	4.7%	441	1.2%	378	1.0%	396	1.0%	363	1.0%
HEHA	HIV/AIDS	265	0.7%	252	0.7%	315	0.9%	330	0.8%	302	0.9%
HEIM	IMMUNIZATION	1,150	2.9%	3,339	9.2%	3,024	8.3%	3,165	7.8%	2,902	8.3%
HEMA	MALARIA			252	0.7%	126	0.3%	132	0.3%	121	0.3%
HEMH	WOMEN'S HEALTH	1,238	3.1%	693	1.9%	693	1.9%	725	1.8%	665	1.9%
HEPR	PROSTHETICS/MEDICAL REHABILITATION	1,946	4.9%								
HERI	ACUTE RESPIRATORY INFECTION (ARI)			252	0.7%	189	0.5%	198	0.5%	181	0.5%
HEWH	WATER QUALITY HEALTH	1,592	4.0%	315	0.9%	693	1.9%	725	1.8%	665	1.9%
INTR	TRANSPORTATION	8,258	20.7%	3,559	9.8%	4,473	12.3%	5,079	12.6%	4,420	12.6%
NUBF	BREASTFEEDING			252	0.7%	441	1.2%	462	1.1%	423	1.2%
NUTR	NUTRITION	442	1.1%								
PDAS	PROGRAM DEVELOPMENT AND SUPPORT			254	0.7%						
PEBD	BUSINESS DEVELOPMENT PROMOTION			763	2.1%	2,485	6.8%	2,822	7.0%	2,455	7.0%
PEFM	FINANCIAL MARKETS	826	2.1%	763	2.1%	1,243	3.4%	1,411	3.5%	1,228	3.5%
PETI	TRADE AND INVESTMENT PROMOTION	551	1.4%	254	0.7%	746	2.0%	846	2.1%	737	2.1%

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UNCODED ACTIVITIES
PROGRAM TOTAL

		150	0.4%	150	0.4%	150	0.4%	0	0.0%
39,920	100.0%	36,400	100.0%	36,400	100.0%	40,400	100.0%	35,100	100.0%

		PROGRAM									
I. Substantive											
A. Special Targets											
FBN	FEMALE SHARE OF BENEFITS	8,621	21.6%	9,793	26.9%	7,053	19.4%	7,796	19.3%	6,901	19.7%
CHS	CHILD SURVIVAL	5,298	13.3%	5,412	14.9%	5,172	14.2%	5,413	13.4%	4,963	14.1%
STD	SEXUALLY TRANSMITTED DISEASES	265	0.7%	255	0.7%	318	0.9%	333	0.8%	305	0.9%
FRD	FERTILITY REDUCTION	177	0.4%	230	0.6%	198	0.5%	208	0.5%	190	0.5%
REH	REPRODUCTIVE HEALTH	1,238	3.1%	1,115	3.1%	964	2.6%	1,009	2.5%	925	2.6%
CON	CONSTRUCTION	5,230	13.1%	7,372	20.3%	4,722	13.0%	5,361	13.3%	4,665	13.3%
DEC	DECENTRALIZATION	8,813	22.1%	6,797	18.7%	6,374	17.5%	7,157	17.7%	6,272	17.9%
PSD	PRIVATE SECTOR DEVELOPMENT	16,617	41.6%	15,809	43.4%	13,870	38.1%	15,726	38.9%	13,697	39.0%
PVX	PVO INSTITUTIONAL DEVELOPMENT	1,954	4.9%	1,284	3.5%	1,313	3.6%	1,460	3.6%	1,287	3.7%
INS	INSTITUTION BUILDING	1,946	4.9%								
SPR	SECTORAL POLICY REFORM	11,616	29.1%	13,168	36.2%	10,462	28.7%	11,879	29.4%	10,337	29.4%
B. Food, Agriculture & Rural Development											
APP	AGRICULTURAL POLICIES AND PLANNING	4,349	10.9%	5,211	14.3%	4,846	13.3%	5,502	13.6%	4,788	13.6%
IAS	INTEGRATED AGRICULTUREAL SYSTEMS	7,157	17.9%	3,686	10.1%	3,728	10.2%	4,232	10.5%	3,683	10.5%
ALT	LAND TENURES	1,156	2.9%	2,034	5.6%	1,938	5.3%	2,201	5.4%	1,915	5.5%
NFC	NUTRITION AND FOOD CONSUMPTION	16,735	41.9%	17,133	47.1%	13,717	37.7%	15,575	38.6%	13,553	38.6%
FSE	FOOD AND NUTRITION SURVEILLANCE AND EARLY WAR	3,138	7.9%	2,745	7.5%	2,286	6.3%	2,596	6.4%	2,259	6.4%
C. Energy/Environment											
ESA	ENVIRONMENTALLY SUSTAINABLE AGROECOSYSTEMS .	2,615	6.6%	5,592	15.4%	4,597	12.6%	5,220	12.9%	4,542	12.9%
IPM	INTEGRATED PEST MANAGEMENT			381	1.0%	1,491	4.1%	1,693	4.2%	1,473	4.2%
NRM	NATURAL RESOURCE MANAGEMENT	8,423	21.1%	5,033	13.8%	4,423	12.2%	5,022	12.4%	4,370	12.5%
II. Institutional Mechanisms											
A. PVO/NGOs											
PVU	PVO/NGOs, U.S.	9,804	24.6%	5,441	14.9%	3,270	9.0%	3,597	8.9%	3,194	9.1%
PVL	PVO/NGOs, LOCAL	3,184	8.0%	4,042	11.1%	2,799	7.7%	3,135	7.8%	2,752	7.8%
PVO	PVO/NGOs, OTHER THAN U.S. OR LOCAL	1,946	4.9%								
COP	COOPERATIVES			1,220	3.4%	969	2.7%	1,100	2.7%	958	2.7%
B. Universities											
XII	TITLE XII UNIVERSITIES (OTHER THAN HBC'S) .	1,431	3.6%	1,525	4.2%	1,615	4.4%	1,834	4.5%	1,596	4.5%
III. Research and Development Activities											
A. Applied Research											
RAG	AGRICULTURAL RESEARCH	6,111	15.3%	4,550	12.5%	3,603	9.9%	4,091	10.1%	3,560	10.1%
ROR	OPERATIONAL RESEARCH	53	0.1%	328	0.9%	63	0.2%	66	0.2%	60	0.2%
B. Basic Research											

		PROGRAM		PROGRAM		PROGRAM		PROGRAM		PROGRAM	
RDV	C. Development DEVELOPMENT (if not applied or basic)			95	0.3%						
TIC	IV. Training TRAINING, IN-COUNTRY	796	2.0%	1,820	5.0%	1,801	4.9%	1,907	4.7%	1,736	4.9%

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AGAB AGRIBUSINESS

SI CODE: APP	40 %	50 %	50 %	50 %	50 %	770	2,033	1,615	1,834	1,595
SI CODE: COP	0 %	30 %	30 %	30 %	30 %		1,220	969	1,100	957
SI CODE: FBN	50 %	50 %	50 %	50 %	50 %	963	2,033	1,615	1,834	1,595
SI CODE: NFC	40 %	40 %	40 %	40 %	40 %	770	1,626	1,292	1,467	1,276
SI CODE: PSD	100 %	100 %	100 %	100 %	100 %	1,926	4,067	3,230	3,668	3,191
SI CODE: PVL	0 %	20 %	20 %	20 %	20 %		813	646	733	638
SI CODE: PVU	0 %	30 %	30 %	30 %	30 %		1,220	969	1,100	957
SI CODE: RAG	20 %	40 %	20 %	20 %	20 %	385	1,626	646	733	638
SI CODE: SPR	60 %	50 %	50 %	50 %	50 %	1,156	2,033	1,615	1,834	1,595

TOTAL AC CODE:	7 %	16 %	13 %	13 %	13 %	1,926	4,067	3,230	3,668	3,191
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AGCP CROP PRODUCTION

SI CODE: ALT	40 %	40 %	40 %	40 %	40 %		508			
SI CODE: APP	0 %	10 %	10 %	10 %	10 %		127			
SI CODE: ESA	30 %	30 %	30 %	30 %	30 %		381			
SI CODE: FBN	50 %	50 %	50 %	50 %	50 %		635			
SI CODE: IPM	10 %	10 %	10 %	10 %	10 %		127			
SI CODE: NFC	100 %	100 %	100 %	100 %	100 %		1,271			
SI CODE: NRM	20 %	20 %	20 %	20 %	20 %		254			
SI CODE: RAG	20 %	20 %	20 %	20 %	0 %		254			

TOTAL AC CODE:	0 %	5 %	0 %	0 %	0 %		1,271			
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AGIF AGRICULTURAL INFRASTRUCTURE

SI CODE: CON	100 %	100 %	100 %	100 %	100 %	5,229	7,371	4,721	5,361	4,665
SI CODE: DEC	40 %	40 %	40 %	40 %	40 %	2,091	2,948	1,888	2,144	1,866
SI CODE: ESA	50 %	50 %	50 %	50 %	50 %	2,614	3,685	2,360	2,680	2,332
SI CODE: FBN	50 %	50 %	50 %	50 %	50 %	2,614	3,685	2,360	2,680	2,332
SI CODE: FSE	20 %	20 %	20 %	20 %	20 %	1,045	1,474	944	1,072	933
SI CODE: NFC	100 %	100 %	100 %	100 %	100 %	5,229	7,371	4,721	5,361	4,665
SI CODE: NRM	20 %	20 %	20 %	20 %	20 %	1,045	1,474	944	1,072	933
SI CODE: PSD	80 %	80 %	80 %	80 %	80 %	4,183	5,897	3,777	4,288	3,732
SI CODE: PVL	30 %	30 %	30 %	30 %	30 %	1,568	2,211	1,416	1,608	1,399
SI CODE: SPR	100 %	100 %	100 %	100 %	100 %	5,229	7,371	4,721	5,361	4,665

TOTAL AC CODE:	19 %	29 %	19 %	19 %	19 %	5,229	7,371	4,721	5,361	4,665
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AGLP LIVESTOCK PRODUCTION

SI CODE: ALT	30 %	30 %	30 %	30 %	30 %	82	152	298	338	294
SI CODE: IAS	100 %	100 %	100 %	100 %	100 %	275	508	994	1,128	982

TOTAL AC CODE:	1 %	2 %	4 %	4 %	4 %	275	508	994	1,128	982
AGPM PEST MANAGEMENT										
SI CODE: ALT	30 %	30 %	30 %	30 %	30 %		76	447	507	441
SI CODE: ESA	100 %	100 %	100 %	100 %	100 %		254	1,491	1,692	1,473
SI CODE: FSE	20 %	20 %	20 %	20 %	20 %		50	298	338	294
SI CODE: IAS	50 %	50 %	50 %	50 %	50 %		127	745	846	736
SI CODE: IPM	100 %	100 %	100 %	100 %	100 %		254	1,491	1,692	1,473
SI CODE: NFC	100 %	100 %	100 %	100 %	100 %		254	1,491	1,692	1,473
SI CODE: NRM	100 %	100 %	100 %	100 %	100 %		254	1,491	1,692	1,473
SI CODE: RAG	30 %	30 %	30 %	30 %	30 %		76	447	507	441
TOTAL AC CODE:	0 %	1 %	6 %	6 %	6 %		254	1,491	1,692	1,473
AGPP AGRICULTURAL POLICIES & PLANNING										
SI CODE: ALT	30 %	30 %	30 %	30 %	30 %	1,073	915	969	1,100	957
SI CODE: APP	100 %	100 %	100 %	100 %	100 %	3,578	3,050	3,230	3,668	3,191
SI CODE: FSE	20 %	20 %	20 %	20 %	20 %	715	610	646	733	638
SI CODE: NFC	100 %	100 %	100 %	100 %	100 %	3,578	3,050	3,230	3,668	3,191
SI CODE: PSD	80 %	80 %	80 %	80 %	80 %	2,862	2,440	2,584	2,934	2,553
SI CODE: PVX	30 %	30 %	30 %	30 %	30 %	1,073	915	969	1,100	957
SI CODE: RAG	100 %	50 %	50 %	50 %	50 %	3,578	1,525	1,615	1,834	1,595
SI CODE: SPR	100 %	100 %	100 %	100 %	100 %	3,578	3,050	3,230	3,668	3,191
SI CODE: XII	40 %	50 %	50 %	50 %	50 %	1,431	1,525	1,615	1,834	1,595
TOTAL AC CODE:	13 %	12 %	13 %	13 %	13 %	3,578	3,050	3,230	3,668	3,191
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY										
SI CODE: ALT	30 %	30 %	30 %	30 %	30 %		381	223	253	220
SI CODE: ESA	100 %	100 %	100 %	100 %	100 %		1,271	745	846	736
SI CODE: FSE	20 %	20 %	20 %	20 %	20 %		254	149	169	147
SI CODE: IAS	100 %	100 %	100 %	100 %	100 %		1,271	745	846	736
SI CODE: NFC	100 %	100 %	100 %	100 %	100 %		1,271	745	846	736
SI CODE: NRM	100 %	100 %	100 %	100 %	100 %		1,271	745	846	736
SI CODE: RAG	30 %	30 %	30 %	30 %	30 %		381	223	253	220
TOTAL AC CODE:	0 %	5 %	3 %	3 %	3 %		1,271	745	846	736
AGTE AGRICULTURAL TRAINING AND EXTENSION										
SI CODE: FBN	45 %	45 %	45 %	45 %	45 %	3,096	800	559	634	552
SI CODE: FSE	20 %	20 %	20 %	20 %	20 %	1,376	355	248	282	245
SI CODE: IAS	100 %	100 %	100 %	100 %	100 %	6,881	1,779	1,242	1,410	1,227

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TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1995 ESTIM.	FY 1996 ESTIM.	FY 1997 REQUEST	FY 1997 @111%	FY 1997 @ 97%
DEVELOPMENT ASSISTANCE FUND	1,300				
DEVELOPMENT FUND FOR AFRICA	37,687	34,200	34,100	37,950	32,900
FIELD SUPPORT	933	2,200	2,300	2,450	2,200
<u>SUBTOTAL SUSTAINABLE DEVELOPMENT:</u>	39,920	36,400	36,400	40,400	35,100
SUSTAINABLE DEVELOPMENT THEMES:					
BROAD BASED ECON GRWTH	33,755	26,151	26,703	29,739	26,056
GLOBAL ENVIRONMENT	2,615	5,720	4,597	5,220	4,542
DEMOCRATIC PARTICIPATION	3,550	4,530	5,100	5,441	4,502
PL 480 TITLE III	11,000	10,000	8,000	8,000	8,000
OPERATING EXPENSES (U.S. \$)	3,755	4,713	4,379	4,379	4,379
TRUST FUNDS (U.S. \$)	104	106	105	105	105

TABLE III : STRATEGIC OBJECTIVES (\$000)

OBJECTIVE ACCOUNT	FY 1995 ESTIM.	FY 1996 ESTIM.	FY 1997 REQUEST	FY 1997 @111%	FY 1997 @ 97%

S.O. 01 RURAL HOUSEHOLD INCOME INCREASED IN TARGETED AREAS					
DEVELOPMENT FUND FOR AFRICA	27,525	24,870	24,300	27,516	24,003
FIELD SUPPORT		550	550	700	550
S.O. 02 GOVERNMENT MORE ACCOUNTABLE TO CITIZENS					
DEVELOPMENT FUND FOR AFRICA	3,200	4,130	4,600	4,941	4,102
FIELD SUPPORT	350	400	500	500	400
S.O. 03 USE OF ESSENTIAL MCH/FP SERVICES INCREASED IN FOCUS AREAS					
DEVELOPMENT ASSISTANCE FUND	1,300				
DEVELOPMENT FUND FOR AFRICA	6,962	5,050	5,050	5,343	4,795
FIELD SUPPORT	583	1,250	1,250	1,250	1,250
OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS					
DEVELOPMENT FUND FOR AFRICA		150	150	150	
PL 480 TITLE III	11,000	10,000	8,000	8,000	8,000

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

ACTIVITY	FY 1995 ESTIMAT		FY 1996 PLANNED		FY 1997 PROPOSE		FY 1997 @111%		FY 1997 @ 97%	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGAB AGRIBUSINESS	1,927	4.8%	4,067	11.2%	3,231	8.9%	3,668	9.1%	3,192	9.1%
AGCP CROP PRODUCTION			1,271	3.5%						
AGIF AGRICULTURAL INFRASTRUCTURE	5,230	13.1%	7,372	20.3%	4,722	13.0%	5,361	13.3%	4,665	13.3%
AGLP LIVESTOCK PRODUCTION	275	0.7%	508	1.4%	994	2.7%	1,129	2.8%	982	2.8%
AGPM PEST MANAGEMENT			254	0.7%	1,491	4.1%	1,693	4.2%	1,473	4.2%
AGPP AGRICULTURAL POLICIES & PLANNING	3,578	9.0%	3,050	8.4%	3,231	8.9%	3,668	9.1%	3,192	9.1%
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCT			1,271	3.5%	746	2.0%	846	2.1%	737	2.1%
AGTE AGRICULTURAL TRAINING AND EXTENSION	6,881	17.2%	1,779	4.9%	1,243	3.4%	1,411	3.5%	1,228	3.5%
DICS CIVIL SOCIETY	1,420	3.6%	1,087	3.0%	1,122	3.1%	1,197	3.0%	990	2.8%
DIDE DECENTRALIZATION/LOCAL GOVERNANCE	533	1.3%	589	1.6%	1,836	5.0%	1,959	4.8%	1,621	4.6%
DIEA ELECTORAL ASSISTANCE	710	1.8%	2,129	5.8%	867	2.4%	925	2.3%	765	2.2%
DIFM ACCOUNTABILITY OF THE EXECUTIVE			181	0.5%	153	0.4%	163	0.4%	135	0.4%
DIME FREE FLOW OF INFORMATION			227	0.6%	459	1.3%	490	1.2%	405	1.2%
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS	888	2.2%	227	0.6%	510	1.4%	544	1.3%	450	1.3%
DIPP POLITICAL PARTY SUPPORT			91	0.2%	153	0.4%	163	0.4%	135	0.4%
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS			317	0.9%	312	0.9%	348	0.9%	306	0.9%
HECS CHILD SPACING/HIGH RISK BIRTHS	354	0.9%	441	1.2%	378	1.0%	396	1.0%	363	1.0%
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION TH	1,857	4.7%	441	1.2%	378	1.0%	396	1.0%	363	1.0%
HEHA HIV/AIDS	265	0.7%	252	0.7%	315	0.9%	330	0.8%	302	0.9%
HEIM IMMUNIZATION	1,150	2.9%	3,339	9.2%	3,024	8.3%	3,165	7.8%	2,902	8.3%
HEMA MALARIA			252	0.7%	126	0.3%	132	0.3%	121	0.3%
HEMH WOMEN'S HEALTH	1,238	3.1%	693	1.9%	693	1.9%	725	1.8%	665	1.9%
HEPR PROSTHETICS/MEDICAL REHABILITATION	1,946	4.9%								
HERI ACUTE RESPIRATORY INFECTION (ARI)			252	0.7%	189	0.5%	198	0.5%	181	0.5%
HEWH WATER QUALITY HEALTH	1,592	4.0%	315	0.9%	693	1.9%	725	1.8%	665	1.9%
INTR TRANSPORTATION	8,258	20.7%	3,559	9.8%	4,473	12.3%	5,079	12.6%	4,420	12.6%
NUBF BREASTFEEDING			252	0.7%	441	1.2%	462	1.1%	423	1.2%
NUTR NUTRITION	442	1.1%								
PDAS PROGRAM DEVELOPMENT AND SUPPORT			254	0.7%						
PEBD BUSINESS DEVELOPMENT PROMOTION			763	2.1%	2,485	6.8%	2,822	7.0%	2,455	7.0%
PEFM FINANCIAL MARKETS	826	2.1%	763	2.1%	1,243	3.4%	1,411	3.5%	1,228	3.5%
PETI TRADE AND INVESTMENT PROMOTION	551	1.4%	254	0.7%	746	2.0%	846	2.1%	737	2.1%

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

ACTIVITY	FY 1995 ESTIMAT		FY 1996 PLANNED		FY 1997 PROPOSE		FY 1997 @111%		FY 1997 @ 97%	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
UNCODED ACTIVITIES			150	0.4%	150	0.4%	150	0.4%	0	0.0%
PROGRAM TOTAL	39,920	100.0%	36,400	100.0%	36,400	100.0%	40,400	100.0%	35,100	100.0%

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

SPECIAL INTEREST	FY 1995 ESTIMAT		FY 1996 PLANNED		FY 1997 PROPOSE		FY 1997 @111%		FY 1997 @ 97%		
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	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	8,621	21.6%	9,793	26.9%	7,053	19.4%	7,796	19.3%	6,901	19.7%
CHS	CHILD SURVIVAL	5,298	13.3%	5,412	14.9%	5,172	14.2%	5,413	13.4%	4,963	14.1%
STD	SEXUALLY TRANSMITTED DISEASES	265	0.7%	255	0.7%	318	0.9%	333	0.8%	305	0.9%
FRD	FERTILITY REDUCTION	177	0.4%	230	0.6%	198	0.5%	208	0.5%	190	0.5%
REH	REPRODUCTIVE HEALTH	1,238	3.1%	1,115	3.1%	964	2.6%	1,009	2.5%	925	2.6%
CON	CONSTRUCTION	5,230	13.1%	7,372	20.3%	4,722	13.0%	5,361	13.3%	4,665	13.3%
DEC	DECENTRALIZATION	8,813	22.1%	6,797	18.7%	6,374	17.5%	7,157	17.7%	6,272	17.9%
PSD	PRIVATE SECTOR DEVELOPMENT	16,617	41.6%	15,809	43.4%	13,870	38.1%	15,726	38.9%	13,697	39.0%
PVX	PVO INSTITUTIONAL DEVELOPMENT	1,954	4.9%	1,284	3.5%	1,313	3.6%	1,460	3.6%	1,287	3.7%
INS	INSTITUTION BUILDING	1,946	4.9%								
SPR	SECTORAL POLICY REFORM	11,616	29.1%	13,168	36.2%	10,462	28.7%	11,879	29.4%	10,337	29.4%
B. Food, Agriculture & Rural Development											
APP	AGRICULTURAL POLICIES AND PLANNING	4,349	10.9%	5,211	14.3%	4,846	13.3%	5,502	13.6%	4,788	13.6%
IAS	INTEGRATED AGRICULTUREAL SYSTEMS	7,157	17.9%	3,686	10.1%	3,728	10.2%	4,232	10.5%	3,683	10.5%
ALT	LAND TENURES	1,156	2.9%	2,034	5.6%	1,938	5.3%	2,201	5.4%	1,915	5.5%
NFC	NUTRITION AND FOOD CONSUMPTION	16,735	41.9%	17,133	47.1%	13,717	37.7%	15,575	38.6%	13,553	38.6%
FSE	FOOD AND NUTRITION SURVEILLANCE AND EARLY WAR	3,138	7.9%	2,745	7.5%	2,286	6.3%	2,596	6.4%	2,259	6.4%
C. Energy/Environment											
ESA	ENVIRONMENTALLY SUSTAINABLE AGROECOSYSTEMS	2,615	6.6%	5,592	15.4%	4,597	12.6%	5,220	12.9%	4,542	12.9%
IPM	INTEGRATED PEST MANAGEMENT			381	1.0%	1,491	4.1%	1,693	4.2%	1,473	4.2%
NRM	NATURAL RESOURCE MANAGEMENT	8,423	21.1%	5,033	13.8%	4,423	12.2%	5,022	12.4%	4,370	12.5%
II. Institutional Mechanisms											
A. PVO/NGOs											
PVU	PVO/NGOs, U.S.	9,804	24.6%	5,441	14.9%	3,270	9.0%	3,597	8.9%	3,194	9.1%
PVL	PVO/NGOs, LOCAL	3,184	8.0%	4,042	11.1%	2,799	7.7%	3,135	7.8%	2,752	7.8%
PVO	PVO/NGOs, OTHER THAN U.S. OR LOCAL	1,946	4.9%								
COP	COOPERATIVES			1,220	3.4%	969	2.7%	1,100	2.7%	958	2.7%
B. Universities											
XII	TITLE XII UNIVERSITIES (OTHER THAN HBC'S)	1,431	3.6%	1,525	4.2%	1,615	4.4%	1,834	4.5%	1,596	4.5%
III. Research and Development Activities											
A. Applied Research											
RAG	AGRICULTURAL RESEARCH	6,111	15.3%	4,550	12.5%	3,603	9.9%	4,091	10.1%	3,560	10.1%
ROR	OPERATIONAL RESEARCH	53	0.1%	328	0.9%	63	0.2%	66	0.2%	60	0.2%
B. Basic Research											

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

SPECIAL INTEREST		FY 1995 ESTIMATE		FY 1996 PLANNED		FY 1997 PROPOSE		FY 1997 @111%		FY 1997 @ 97%	
		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
RDV	C. Development DEVELOPMENT (if not applied or basic)			95	0.3%						
TIC	IV. Training TRAINING, IN-COUNTRY	796	2.0%	1,820	5.0%	1,801	4.9%	1,907	4.7%	1,736	4.9%

TABLE 111B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @111%	% FY97 @ 97%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @111%	FY 1997 @ 97%
OBJECTIVE NUMBER: 65601 TITLE: Rural household income increased in targeted areas										
AGAB AGRIBUSINESS										
SI CODE: APP	40 %	50 %	50 %	50 %	50 %	770	2,033	1,615	1,834	1,595
SI CODE: COP	0 %	30 %	30 %	30 %	30 %		1,220	969	1,100	957
SI CODE: FBN	50 %	50 %	50 %	50 %	50 %	963	2,033	1,615	1,834	1,595
SI CODE: NFC	40 %	40 %	40 %	40 %	40 %	770	1,626	1,292	1,467	1,276
SI CODE: PSD	100 %	100 %	100 %	100 %	100 %	1,926	4,067	3,230	3,668	3,191
SI CODE: PVL	0 %	20 %	20 %	20 %	20 %		813	646	733	638
SI CODE: PVU	0 %	30 %	30 %	30 %	30 %		1,220	969	1,100	957
SI CODE: RAG	20 %	40 %	20 %	20 %	20 %	385	1,626	646	733	638
SI CODE: SPR	60 %	50 %	50 %	50 %	50 %	1,156	2,033	1,615	1,834	1,595
TOTAL AC CODE:	7 %	16 %	13 %	13 %	13 %	1,926	4,067	3,230	3,668	3,191
AGCP CROP PRODUCTION										
SI CODE: ALT	40 %	40 %	40 %	40 %	40 %		508			
SI CODE: APP	0 %	10 %	10 %	10 %	10 %		127			
SI CODE: ESA	30 %	30 %	30 %	30 %	30 %		381			
SI CODE: FBN	50 %	50 %	50 %	50 %	50 %		635			
SI CODE: IPM	10 %	10 %	10 %	10 %	10 %		127			
SI CODE: NFC	100 %	100 %	100 %	100 %	100 %		1,271			
SI CODE: NRM	20 %	20 %	20 %	20 %	20 %		254			
SI CODE: RAG	20 %	20 %	20 %	20 %	0 %		254			
TOTAL AC CODE:	0 %	5 %	0 %	0 %	0 %		1,271			
AGIF AGRICULTURAL INFRASTRUCTURE										
SI CODE: CON	100 %	100 %	100 %	100 %	100 %	5,229	7,371	4,721	5,361	4,665
SI CODE: DEC	40 %	40 %	40 %	40 %	40 %	2,091	2,948	1,888	2,144	1,866
SI CODE: ESA	50 %	50 %	50 %	50 %	50 %	2,614	3,685	2,360	2,680	2,332
SI CODE: FBN	50 %	50 %	50 %	50 %	50 %	2,614	3,685	2,360	2,680	2,332
SI CODE: FSE	20 %	20 %	20 %	20 %	20 %	1,045	1,474	944	1,072	933
SI CODE: NFC	100 %	100 %	100 %	100 %	100 %	5,229	7,371	4,721	5,361	4,665
SI CODE: NRM	20 %	20 %	20 %	20 %	20 %	1,045	1,474	944	1,072	933
SI CODE: PSD	80 %	80 %	80 %	80 %	80 %	4,183	5,897	3,777	4,288	3,732
SI CODE: PVL	30 %	30 %	30 %	30 %	30 %	1,568	2,211	1,416	1,608	1,399
SI CODE: SPR	100 %	100 %	100 %	100 %	100 %	5,229	7,371	4,721	5,361	4,665
TOTAL AC CODE:	19 %	29 %	19 %	19 %	19 %	5,229	7,371	4,721	5,361	4,665
AGLP LIVESTOCK PRODUCTION										
SI CODE: ALT	30 %	30 %	30 %	30 %	30 %	82	152	298	338	294
SI CODE: IAS	100 %	100 %	100 %	100 %	100 %	275	508	994	1,128	982

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

	% FY95	% FY96	% FY97 @100%	% FY97 @111%	% FY97 @ 97%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @111%	FY 1997 @ 97%
SI CODE: NFC	100 %	100 %	100 %	100 %	100 %	275	508	994	1,128	982
SI CODE: RAG	30 %	30 %	30 %	30 %	30 %	82	152	298	338	294
TOTAL AC CODE:	1 %	2 %	4 %	4 %	4 %	275	508	994	1,128	982
AGPM PEST MANAGEMENT										
SI CODE: ALT	30 %	30 %	30 %	30 %	30 %		76	447	507	441
SI CODE: ESA	100 %	100 %	100 %	100 %	100 %		254	1,491	1,692	1,473
SI CODE: FSE	20 %	20 %	20 %	20 %	20 %		50	298	338	294
SI CODE: IAS	50 %	50 %	50 %	50 %	50 %		127	745	846	736
SI CODE: IPM	100 %	100 %	100 %	100 %	100 %		254	1,491	1,692	1,473
SI CODE: NFC	100 %	100 %	100 %	100 %	100 %		254	1,491	1,692	1,473
SI CODE: NRM	100 %	100 %	100 %	100 %	100 %		254	1,491	1,692	1,473
SI CODE: RAG	30 %	30 %	30 %	30 %	30 %		76	447	507	441
TOTAL AC CODE:	0 %	1 %	6 %	6 %	6 %		254	1,491	1,692	1,473
AGPP AGRICULTURAL POLICIES & PLANNING										
SI CODE: ALT	30 %	30 %	30 %	30 %	30 %	1,073	915	969	1,100	957
SI CODE: APP	100 %	100 %	100 %	100 %	100 %	3,578	3,050	3,230	3,668	3,191
SI CODE: FSE	20 %	20 %	20 %	20 %	20 %	715	610	646	733	638
SI CODE: NFC	100 %	100 %	100 %	100 %	100 %	3,578	3,050	3,230	3,668	3,191
SI CODE: PSD	80 %	80 %	80 %	80 %	80 %	2,862	2,440	2,584	2,934	2,553
SI CODE: PVX	30 %	30 %	30 %	30 %	30 %	1,073	915	969	1,100	957
SI CODE: RAG	100 %	50 %	50 %	50 %	50 %	3,578	1,525	1,615	1,834	1,595
SI CODE: SPR	100 %	100 %	100 %	100 %	100 %	3,578	3,050	3,230	3,668	3,191
SI CODE: XII	40 %	50 %	50 %	50 %	50 %	1,431	1,525	1,615	1,834	1,595
TOTAL AC CODE:	13 %	12 %	13 %	13 %	13 %	3,578	3,050	3,230	3,668	3,191
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY										
SI CODE: ALT	30 %	30 %	30 %	30 %	30 %		381	223	253	220
SI CODE: ESA	100 %	100 %	100 %	100 %	100 %		1,271	745	846	736
SI CODE: FSE	20 %	20 %	20 %	20 %	20 %		254	149	169	147
SI CODE: IAS	100 %	100 %	100 %	100 %	100 %		1,271	745	846	736
SI CODE: NFC	100 %	100 %	100 %	100 %	100 %		1,271	745	846	736
SI CODE: NRM	100 %	100 %	100 %	100 %	100 %		1,271	745	846	736
SI CODE: RAG	30 %	30 %	30 %	30 %	30 %		381	223	253	220
TOTAL AC CODE:	0 %	5 %	3 %	3 %	3 %		1,271	745	846	736
AGTE AGRICULTURAL TRAINING AND EXTENSION										
SI CODE: FBN	45 %	45 %	45 %	45 %	45 %	3,096	800	559	634	552
SI CODE: FSE	20 %	20 %	20 %	20 %	20 %	1,376	355	248	282	245
SI CODE: IAS	100 %	100 %	100 %	100 %	100 %	6,881	1,779	1,242	1,410	1,227

TABLE III B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @111%	% FY97 @ 97%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @111%	FY 1997 @ 97%
SI CODE: NFC	100 %	100 %	100 %	100 %	100 %	6,881	1,779	1,242	1,410	1,227
SI CODE: NRM	100 %	100 %	100 %	100 %	100 %	6,881	1,779	1,242	1,410	1,227
SI CODE: PVL	20 %	20 %	20 %	20 %	20 %	1,376	355	248	282	245
SI CODE: PVU	80 %	80 %	80 %	80 %	80 %	5,505	1,423	994	1,128	982
SI CODE: RAG	30 %	30 %	30 %	30 %	30 %	2,064	533	372	423	368
TOTAL AC CODE:	25 %	7 %	5 %	5 %	5 %	6,881	1,779	1,242	1,410	1,227
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS										
SI CODE: FBN	50 %	50 %	50 %	50 %	50 %		127	124	141	122
SI CODE: TIC	100 %	100 %	100 %	100 %	100 %		254	248	282	245
TOTAL AC CODE:	0 %	1 %	1 %	1 %	1 %		254	248	282	245
INTR TRANSPORTATION										
SI CODE: DEC	80 %	80 %	80 %	80 %	80 %	6,606	2,847	3,578	4,063	3,535
SI CODE: NRM	6 %	0 %	0 %	0 %	0 %	495				
SI CODE: PSD	90 %	90 %	90 %	90 %	90 %	7,431	3,202	4,025	4,570	3,977
SI CODE: SPR	20 %	20 %	20 %	20 %	20 %	1,651	711	894	1,015	883
TOTAL AC CODE:	30 %	14 %	18 %	18 %	18 %	8,257	3,558	4,473	5,078	4,419
PDAS PROGRAM DEVELOPMENT AND SUPPORT										
SI CODE: ALT	20 %	0 %	0 %	0 %	0 %					
SI CODE: APP	25 %	0 %	0 %	0 %	0 %					
SI CODE: COP	20 %	0 %	0 %	0 %	0 %					
SI CODE: ESA	20 %	0 %	0 %	0 %	0 %					
SI CODE: FSE	20 %	0 %	0 %	0 %	0 %					
SI CODE: INS	20 %	0 %	0 %	0 %	0 %					
SI CODE: NFC	10 %	0 %	0 %	0 %	0 %					
SI CODE: NRM	20 %	0 %	0 %	0 %	0 %					
SI CODE: PSD	80 %	0 %	0 %	0 %	0 %					
SI CODE: PVL	30 %	0 %	0 %	0 %	0 %					
SI CODE: SPR	25 %	0 %	0 %	0 %	0 %					
TOTAL AC CODE:	0 %	1 %	0 %	0 %	0 %		254			
PEBD BUSINESS DEVELOPMENT PROMOTION										
TOTAL AC CODE:	0 %	3 %	10 %	10 %	10 %		762	2,485	2,821	2,455
PEFM FINANCIAL MARKETS										
TOTAL AC CODE:	3 %	3 %	5 %	5 %	5 %	825	762	1,242	1,410	1,227
PETI TRADE AND INVESTMENT PROMOTION										
TOTAL AC CODE:	2 %	1 %	3 %	3 %	3 %	550	254	745	846	736
OBJECTIVE TOTAL	100 %	100 %	100 %	100 %	100 %	27,525	25,420	24,850	28,216	24,553

TABLE III B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @111%	% FY97 @ 97%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @111%	FY 1997 @ 97%
OBJECTIVE NUMBER: 65602 TITLE: Government more accountable to citizens										
DICS CIVIL SOCIETY										
TOTAL AC CODE:	40 %	24 %	22 %	22 %	22 %	1,420	1,087	1,122	1,197	990
DIDE DECENTRALIZATION/LOCAL GOVERNANCE										
TOTAL AC CODE:	15 %	13 %	36 %	36 %	36 %	532	588	1,836	1,958	1,620
DIEA ELECTORAL ASSISTANCE										
TOTAL AC CODE:	20 %	47 %	17 %	17 %	17 %	710	2,129	867	924	765
DIFM ACCOUNTABILITY OF THE EXECUTIVE										
TOTAL AC CODE:	0 %	4 %	3 %	3 %	3 %		181	153	163	135
DIME FREE FLOW OF INFORMATION										
TOTAL AC CODE:	0 %	5 %	9 %	9 %	9 %		226	459	489	405
DIP1 REPRESENTATIVE POLITICAL INSTITUTIONS										
TOTAL AC CODE:	25 %	5 %	10 %	10 %	10 %	887	226	510	544	450
DIPP POLITICAL PARTY SUPPORT										
TOTAL AC CODE:	0 %	2 %	3 %	3 %	3 %		90	153	163	135
OBJECTIVE TOTAL	100 %	100 %	100 %	100 %	100 %	3,550	4,530	5,100	5,441	4,502

OBJECTIVE NUMBER: 65603 TITLE: Use of Essential MCH/FP Services increased in focus areas

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS										
SI CODE: FBN	35 %	35 %	50 %	50 %	50 %		22	31	32	30
SI CODE: FRD	15 %	15 %	15 %	15 %	15 %		9	9	9	9
SI CODE: STD	5 %	5 %	5 %	5 %	5 %		3	3	3	3
TOTAL AC CODE:	0 %	1 %	1 %	1 %	1 %		63	63	65	60
HECS CHILD SPACING/HIGH RISK BIRTHS										
SI CODE: CHS	100 %	100 %	100 %	100 %	100 %	353	441	378	395	362
SI CODE: FRD	50 %	50 %	50 %	50 %	50 %	176	220	189	197	181

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

	% FY95	% FY96	% FY97 @100%	% FY97 @111%	% FY97 @ 97%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @111%	FY 1997 @ 97%
SI CODE: PVL	15 %	25 %	15 %	15 %	15 %	53	110	56	59	54
SI CODE: PVU	15 %	75 %	15 %	15 %	15 %	53	330	56	59	54
SI CODE: PVX	5 %	15 %	5 %	5 %	5 %	17	66	18	19	18
SI CODE: RDV	0 %	10 %	0 %	0 %	0 %		44			
SI CODE: ROR	0 %	15 %	0 %	0 %	0 %		66			
TOTAL AC CODE:	4 %	7 %	6 %	6 %	6 %	353	441	378	395	362
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY										
SI CODE: CHS	100 %	100 %	100 %	100 %	100 %	1,857	441	378	395	362
SI CODE: PVL	0 %	25 %	15 %	15 %	15 %		110	56	59	54
SI CODE: PVU	100 %	75 %	15 %	15 %	15 %	1,857	330	56	59	54
SI CODE: TIC	20 %	20 %	20 %	20 %	20 %	371	88	75	79	72
TOTAL AC CODE:	21 %	7 %	6 %	6 %	6 %	1,857	441	378	395	362
HEHA HIV/AIDS										
SI CODE: CHS	30 %	30 %	30 %	30 %	30 %	79	75	94	98	90
SI CODE: FBN	50 %	50 %	50 %	50 %	50 %	132	126	157	164	151
SI CODE: PSD	80 %	80 %	80 %	80 %	80 %	212	201	252	263	241
SI CODE: PVL	0 %	25 %	15 %	15 %	15 %		63	47	49	45
SI CODE: PVU	100 %	75 %	15 %	15 %	15 %	265	189	47	49	45
SI CODE: PVX	5 %	15 %	5 %	5 %	5 %	13	37	15	16	15
SI CODE: RDV	0 %	10 %	0 %	0 %	0 %		25			
SI CODE: REH	0 %	70 %	70 %	70 %	70 %		176	220	230	211
SI CODE: ROR	20 %	10 %	20 %	20 %	20 %	53	25	63	65	60
SI CODE: STD	100 %	100 %	100 %	100 %	100 %	265	252	315	329	302
SI CODE: TIC	30 %	30 %	30 %	30 %	30 %	79	75	94	98	90
TOTAL AC CODE:	3 %	4 %	5 %	5 %	5 %	265	252	315	329	302
HEIM IMMUNIZATION										
SI CODE: CHS	100 %	100 %	100 %	100 %	100 %	1,149	3,339	3,024	3,164	2,901
SI CODE: DEC	10 %	30 %	30 %	30 %	30 %	114	1,001	907	949	870
SI CODE: FBN	50 %	50 %	50 %	50 %	50 %	574	1,669	1,512	1,582	1,450
SI CODE: PVU	30 %	30 %	30 %	30 %	30 %	344	1,001	907	949	870
SI CODE: TIC	30 %	30 %	30 %	30 %	30 %	344	1,001	907	949	870
TOTAL AC CODE:	13 %	53 %	48 %	48 %	48 %	1,149	3,339	3,024	3,164	2,901
HEMA MALARIA										
SI CODE: CHS	50 %	50 %	50 %	50 %	50 %		126	63	65	60
SI CODE: PVL	15 %	25 %	15 %	15 %	15 %		63	18	19	18
SI CODE: PVX	5 %	15 %	5 %	5 %	5 %		37	6	6	6
SI CODE: RDV	0 %	10 %	0 %	0 %	0 %		25			

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TABLE III B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @111%	% FY97 @ 97%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @111%	FY 1997 @ 97%
SI CODE: REH	0 %	40 %	40 %	40 %	40 %		100	50	52	48
SI CODE: ROR	0 %	10 %	0 %	0 %	0 %		25			
SI CODE: TIC	10 %	20 %	10 %	10 %	10 %		50	12	13	12
TOTAL AC CODE:	0 %	4 %	2 %	2 %	2 %		252	126	131	120
HEMH WOMEN'S HEALTH										
SI CODE: CHS	50 %	50 %	50 %	50 %	50 %	619	346	346	362	332
SI CODE: FBM	100 %	100 %	100 %	100 %	100 %	1,238	693	693	725	664
SI CODE: PVL	15 %	25 %	15 %	15 %	15 %	185	173	103	108	99
SI CODE: PVU	15 %	75 %	15 %	15 %	15 %	185	519	103	108	99
SI CODE: PVX	30 %	15 %	5 %	5 %	5 %	371	103	34	36	33
SI CODE: REH	100 %	100 %	100 %	100 %	100 %	1,238	693	693	725	664
SI CODE: ROR	0 %	20 %	0 %	0 %	0 %		138			
SI CODE: TIC	0 %	30 %	30 %	30 %	30 %		207	207	217	199
TOTAL AC CODE:	14 %	11 %	11 %	11 %	11 %	1,238	693	693	725	664
HEPR PROSTHETICS/MEDICAL REHABILITATION										
SI CODE: JNS	100 %	0 %	0 %	0 %	0 %	1,945				
SI CODE: PVO	100 %	0 %	0 %	0 %	0 %	1,945				
TOTAL AC CODE:	22 %	0 %	0 %	0 %	0 %	1,945				
HERI ACUTE RESPIRATORY INFECTION (ARI)										
SI CODE: CHS	0 %	100 %	100 %	100 %	100 %		252	189	197	181
SI CODE: PVX	0 %	15 %	20 %	20 %	20 %		37	37	39	36
SI CODE: ROR	0 %	10 %	0 %	0 %	0 %		25			
SI CODE: TIC	0 %	15 %	25 %	25 %	25 %		37	47	49	45
TOTAL AC CODE:	0 %	4 %	3 %	3 %	3 %		252	189	197	181
HEWH WATER QUALITY HEALTH										
SI CODE: CHS	50 %	60 %	50 %	50 %	50 %	796	189	346	362	332
SI CODE: PVL	0 %	25 %	20 %	20 %	20 %		78	138	145	132
SI CODE: PVU	100 %	75 %	10 %	10 %	10 %	1,592	236	69	72	66
SI CODE: PVX	30 %	15 %	30 %	30 %	30 %	477	47	207	217	199
SI CODE: REH	0 %	30 %	0 %	0 %	0 %		94			
SI CODE: ROR	0 %	15 %	0 %	0 %	0 %		47			
SI CODE: TIC	0 %	25 %	30 %	30 %	30 %		78	207	217	199
TOTAL AC CODE:	18 %	5 %	11 %	11 %	11 %	1,592	315	693	725	664
NUBF BREASTFEEDING										
SI CODE: CHS	0 %	80 %	80 %	80 %	80 %		201	352	369	338

TABLE 111B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @111%	% FY97 @ 97%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @111%	FY 1997 @ 97%
SI CODE: PVL	0 %	25 %	15 %	15 %	15 %		63	66	69	63
SI CODE: PVU	0 %	75 %	15 %	15 %	15 %		189	66	69	63
SI CODE: PVX	0 %	15 %	5 %	5 %	5 %		37	22	23	21
SI CODE: REH	0 %	20 %	0 %	0 %	0 %		50			
SI CODE: TIC	0 %	10 %	0 %	0 %	0 %		25			
TOTAL AC CODE:	0 %	4 %	7 %	7 %	7 %		252	441	461	423
NUTR NUTRITION										
SI CODE: CHS	100 %	100 %	100 %	100 %	100 %	442				
TOTAL AC CODE:	5 %	0 %	0 %	0 %	0 %	442				
OBJECTIVE TOTAL	100 %	100 %	100 %	100 %	100 %	8,845	6,300	6,300	6,593	6,045
OBJECTIVE NUMBER: 656XX	TITLE: OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS									
OBJECTIVE TOTAL	0 %	0 %	0 %	0 %	0 %	0	0	0	0	0
REPORT TOTALS						39,920	36,250	36,250	40,250	35,100

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

	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @111%	FY 1997 @ 97%
(1) Child Survival Funding	5,216	5,387	5,166	5,403	4,953
(2) Other Health	1,415	599	756	791	724
(3) Environment	2,614	5,972	6,087	6,910	6,014
(4) Energy	--	--	--	--	--

Refer to AC/SI Coding Instructions 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

TABLE IIIC : OBJECTIVES BY TARGET AREA
(U.S Dollars Thousands)

STRATEGIC OBJECTIVE	AREA	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @111%	FY 1997 @ 97%
01 Rural household income increased in targeted areas	ENVIRONMENT	2,615	5,719	4,597	5,220	4,542
02 Government more accountable to citizens						
03 Use of Essential MCH/FP Services increased in focus areas	TOTAL HEALTH	6,899	6,237	6,237	6,527	5,985
	CHILD SURVIVAL	5,219	5,387	5,166	5,406	4,957
	NON-CHLD SURV	1,415	599	756	791	725
	AIDS	265	252	315	330	302
XX OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS						
REPORT TOTALS	ENVIRONMENT	2,615	5,719	4,597	5,220	4,542
	TOTAL HEALTH	6,899	6,237	6,237	6,527	5,985
	CHILD SURVIVAL	5,219	5,387	5,166	5,406	4,957
	NON-CHLD SURV	1,415	599	756	791	725
	AIDS	265	252	315	330	302

MOZAMBIQUE (656)
FY 1997 BUDGET PLANNING DOCUMENT

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

FUNCTION FUND & FUNCTION	FY1994 ACTUAL	FY1995 ESTIMATE	FY1996 PLANNED	FY1997 PROPOSED
01 Rural household income increased in targeted areas OBJECTIVE TOTAL:				
02 Government more accountable to citizens OBJECTIVE TOTAL:				
03 Use of Essential MCH/FP Services increased in focus areas OBJECTIVE TOTAL:				
XX OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS OBJECTIVE TOTAL:				
REPORT TOTAL:				

MOZAMBIQUE (656)
 FY 1997 BUDGET PLANNING DOCUMENT

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

FUND SOURCE FUNCTION	FY1994 ACTUAL	FY1995 ESTIMATE	FY1996 PLANNED	FY1997 PROPOSED
NON SUST. DEV. DOLLAR OBLIGATIONS				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
NON SUST. DEV. DOLLAR OBLIGATIONS				TOTAL:
SUST. DEV. DOLLAR OBLIGATIONS				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
SUST. DEV. DOLLAR OBLIGATIONS				TOTAL:
LOCAL CURRENCY EXPENDITURES				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
LOCAL CURRENCY EXPENDITURES				TOTAL:
GRAND TOTAL				

USAID/Mozambique
FY 97 Budget Plan Document
Table VIII Narrative

Overview of FY 1995 Estimate: In accordance with FY 95 O.E. levels currently established by the Bureau for USAID/Mozambique, Table VIII(A) reflects a total estimated budget for FY 95 of \$3,858,700.

Within this budget level, the Mission will have an on-board USDH strength as of September 30, 1995 of 16 USDH (including 1 IDI), 2 FNDH, 11 USPSCs and 111 FN/TCNPSCs. Two additional USDH are budgeted to arrive in FY 96. With the arrival of these two USDH in FY 96, the Mission will be fully staffed at the level approved by the Bureau of 17 USDH and 1 IDI. In order to provide adequate management coverage to implement our CPSP and assure the Mission does not increase its vulnerability from either a financial, technical or general management perspective, it is absolutely essential that Mission staffing levels (USDH, USPSC, FN and TCNPSC) be maintained.

Salary estimates for foreign national staff include a 5% increase effective July 1, 1995. It is not certain at this time that a general salary increase will be requested, however, salaries included in the current compensation plan have not been revised since October 1992. The Mission therefore feels it is prudent to budget for an increase in FY 95, however small.

As of FY 95, the Mission has fully funded all current liabilities for voluntary (including retirement) severance pay for our foreign national staff.

USPSC costs are sharply higher in FY 95 due to the need for short-term TDY contract assistance to cover USDH position. Two of these TDY contractors have provided coverage for the Mission EXO and Controller during R&R while a third TDY is being budgeted to cover a longer term TDY (up to 6 months) for a contract program officer to fill the gap between departure of our USDH Supervisory Program Officer and arrival of her replacement.

Lease costs have leveled off and housing is more readily available. In one recent case, the Mission was actually able to negotiate a lease extension at a \$400.00 per month reduction in rent. While this is probably an exception, the Mission is optimistic that lease costs will at a minimum remain constant for the foreseeable future.

Cost of guard services, on the other hand, have increased significantly. As of June 1994, responsibility for Mission guard services was contracted to Wackenhut. This contract resulted in an increase in guard costs in FY 95 of approximately 100%. Based on the terms of the contract, our FY 95 budget reflects a further increase of 2.5% effective June 1, 1995.

During FY 94 and FY 95, the Mission budgeted significant O.E. resources for training of our FSN staff to address a material weakness identified by the Mission in FY 93. In addition, training funds have been allocated to cover the cost of training both US and FSN staff in the administration and operation of the New Management Systems (NMS). During FY 95, foreign national staff have received training in financial management, financial analysis, personnel management, UNIX and Oracle systems administration, and all Mission staff have been trained in the use of Windows. Between July 1995 and September 1995, 8 Mission staff are budgeted to attend NMS training to be conducted by USAID/W. Mission management is fully supportive of the Agency re-engineering efforts, and is committed to successful implementation of the NMS by the end of this fiscal year.

To ensure that all staff have the necessary equipment to allow them access to the NMS, the Mission has budgeted \$240,000 in FY 95 for the procurement of ADP hardware/software (including transportation) required to operate the NMS. This is \$127,000 over and above the funding provided to the Mission in FY 95 for ISP procurement. By the end of FY 95, 80% of the Mission staff will have desktop computers which meet the minimum standards established by IRM for operation of the NMS. Finally, in FY 95, the Mission has budgeted to replace our outdated switchboard system. The replacement system selected will improve Mission communications while providing better control over phone useage. Timely/accurate information will be available to enable the Mission to promptly bill for all personal calls.

Overview of FY 1996 - FY 1997: The Mission FY 96 O.E. budget request (including dollars and trust funds) is \$4,819,400. This represents a 10% increase over the FY 95 estimated budget. The FY 97 O.E. budget request (including dollars and trust funds) is \$4,484,300. This represents a 7% reduction in O.E. costs over FY 96 requested levels.

Due to USDH assignment/transfer costs, the budget for code U100 is projected to be about 30% higher in FY 96. The Mission will be required to fund 15 assignment/home leaves in FY 96 versus only 12 in FY 95. As of September 30, 1996, the Mission USDH on-board strength will equal the FTE level approved by the Bureau. For FY 97, code U100 costs are estimated to reduce to near FY 95 levels.

Foreign national staff levels will remain constant throughout FY 96 and FY 97. Increases in U200 and U300 costs for foreign national staff are the result of projected minimum salary increases to the compensation plan (5% annually) and annual step increases, off-set by an assumption of a 5% staff turnover per year. As in FY 95, the Mission has budgeted in FY 96 and FY 97 to fully fund voluntary (including retirement) severance pay liability projected for these years.

The reduction in USPSC costs in FY 96 and FY 97 reflects a reduction in required short-term TDY contractors as a direct result of having all approved Mission USDH positions fully staffed in FY 96.

Housing costs in FY 96 and FY 97 remain fairly constant at a rate slightly lower than FY 95.

Office operations reflect a 5% increase in FY 96 with an additional 2.5% increase in FY 97. This is due mainly to inflation. The Mission plans to continue to devote substantial resources in FY 96 and FY 97 for staff training. We believe this will be an essential investment to ensure the success of re-engineering.

By the end of FY 96, the Mission will have upgraded/replaced all PC configurations with the minimum standard required to operate the NMS. Upgrades of hardware/software are budgeted in FY 97 to ensure the Mission keeps pace with the rapidly changing technology. Other NXP procurement planned in FY 96 and FY 97 is required to replace old equipment where the useful life of the equipment has expired and continued operation would result in higher maintenance costs. Three such vehicles were scheduled to be replaced in FY 95 and funds were included in our FY 95 estimated budget submitted last year as a part of the FY 96 BPD. However, given the importance placed by the Mission on the FY 95 procurement of ADP equipment, essential to operate the NMS, and the lack of approved funding to procure both vehicles and computers, the Mission has had to defer FY 95 vehicle procurement to FY 96. Therefore, unless the Mission FY 95 approved O.E. level is increased by \$100,000 during the 4th quarter, procurement of these 3 vehicles plus one additional vehicle scheduled for replacement in FY 96, will be required in FY 96.

Outyear Requirements: Based on program levels provided by the Bureau, the Mission has straightlined its workforce levels thru the year 2000 at FY 97 levels. In accordance with STATE 122620 dated May 19, 1995, the Mission FY 96 program level is \$36,350,000. In FY 97, assuming a 25% reduction in funding for the Bureau, the Mission program level will be \$35,100,000, a reduction of less than 3.5%. The Mission assumes that FY 97 program levels will be straightlined thru FY 2000. Given this assumption, the Mission would continue to support its three Strategic Objectives and thus maintain staffing at the FY 96 - FY 97 levels.

Material Weakness Investment: During the past several years, the Mission has identified 2 material weaknesses. The first being the lack of an adequate automated financial management system, installed in the USAID Mission, to provide timely and accurate financial data to project officers and Mission management. The second dealt with staffing levels as well as staff training to implement, monitor and evaluate our expanding program activities. Both of these material weaknesses have been corrected through allocation of significant O.E. resources since FY 92. This investment in both people and systems will continue. As previously stated, the Mission has budgeted in excess of \$300,000 in FY 95 for equipment and training to support successful installation of the NMS in FY 95. The FY 96 and FY 97 estimated budget includes funding to upgrade both hardware and software to ensure Mission technology is current and to provide training opportunities for foreign national staff in both administrative and program related areas.

Management Improvements: It is impossible for the Mission to identify, at this time, the opportunities for management efficiencies which will be afforded the Mission by the NMS. However, with the installation of NMS, the Mission will explore ways in which staff resources can be better allocated and operating costs reduced. As previously stated, the Mission is fully committed to the goals of re-engineering. As we gain experience in the operation of the NMS, the Mission will take full advantage of each opportunity to improve management and reduce operating costs.

In the past, the Mission has focused substantial resources to improve management and accountability of our program. In FY 92 the Mission developed a plan to fully automate mission operations, and in particular to establish a full-service Mission Financial Management Office, by the end of FY 94. Both goals were achieved.

At the beginning of FY 92, the Mission had fewer than 20 PCs. By the end of FY 94, each Mission employee had a PC installed at their desk and training was well underway to ensure employees had basic skills in both WordPerfect and Lotus. All PCs were connected to the Mission LAN and the Mission LAN was linked to the AIDNET through a 24 hour dedicated circuit. This 24 hour communication link has been a major factor in reducing Mission communication costs while actually improving our ability to communicate worldwide.

In FY 94 the Mission completed the installation of UNIX MACS and successfully transferred all accounting and reporting responsibilities from the Regional Center in Swaziland to USAID/Mozambique. In addition, a Financial Analysis Division within the Office of Financial Management had been established, with the capacity to assist project staff in monitoring USAID funded activities and the skills to prepare the financial analyses essential to the Mission designs planned in FY 96, FY 97 and outyears.

In FY 95, the Mission expanded its Automation Division with the addition of 2 assistant systems managers and a full-time secretary. We are looking forward to the management challenges which await us in FY 96 as we move ahead to implement our CPSP.

BPC: FOEA-95-21656-U000
Mission: Mozambique

EXPENSE CATEGORY	FC	FY 1995 Estimate				FY 1996 Request				FY 1997 Request				FY 1998 Estimate			FY 1999 Estimate			FY 2000 Estimate		
		OE	TF	TOTAL	Units	OE	TF	TOTAL	Units	OE	TF	TOTAL	Units	OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL
U.S. DIRECT HIRE:																						
Other Salary	U105			0.0			0.0					0.0										
Education Allowances	U106	173.5		173.5	16.0	284.3		284.3	24.5	253.5		253.5	23.0									
Cost of Living Allow.	U108	44.1		44.1		49.1		49.1		51.0		51.0										
Other Benefits	U110	9.2		9.2		7.9		7.9		1.4		1.4										
Post Assign Travel	U111	20.3		20.3	5.0	31.5		31.5	7.0	9.0		9.0	2.0									
Post Assign Freight	U112	120.0		120.0	5.0	168.0		168.0	7.0	48.0		48.0	2.0									
Home Leave Travel	U113	48.3		48.3	7.0	62.3		62.3	8.0	51.3		51.3	5.0									
Home Leave Freight	U114	88.3		88.3	7.0	110.6		110.6	8.0	50.0		50.0	5.0									
Education Travel	U115	15.0		15.0	4.0	4.0		4.0	1.0	8.3		8.3	2.0									
R & R Travel	U116	57.5		57.5	9.0	61.2		61.2	8.0	102.2		102.2	12.0									
Other Travel	U117	35.0		35.0	10.0	30.0		30.0	10.0	30.0		30.0	10.0									
Subtotal	U100	611.2	0.0	611.2		808.9	0.0	808.9		604.7	0.0	604.7		850.0	0.0	850.0	640.0	0.0	640.0	850.0	0.0	850.0
F.N. DIRECT HIRE:																						
F.N. Basic Pay	U201	28.0	1.3	29.3	2.0	30.0	2.3	32.3	2.0	32.1	2.3	34.4	2.0									
Overtime/Holiday Pay	U202			0.0				0.0				0.0										
Other Code 11 - FN	U203	0.5	0.5	1.0		0.5	0.5	1.0		0.5	0.5	1.0										
Other Code 12 - FN	U204			0.0				0.0				0.0										
Benefits - Former FN	U205			0.0				0.0				0.0										
Accrued Separation Liability	U206	4.9		4.9		5.5		5.5		5.9		5.9										
Subtotal	U200	33.4	1.8	35.2		36.0	2.8	38.8		38.5	2.8	41.3		39.7	3.0	42.7	40.9	3.0	43.9	42.1	3.0	45.1
CONTRACT PERSONNEL:																						
U.S. PSC - S&B	U302	275.1		275.1	2.2	191.0		191.0	1.8	193.9		193.9	1.7									
Other U.S. PSC Costs	U303			0.0				0.0				0.0										
FN PSC - S&B	U304	1,204.2	62.0	1,266.2	96.0	1,254.0	110.7	1,364.7	96.0	1,305.0	87.9	1,392.9	96.0									
Other FN PSC Costs	U305	15.0	7.6	22.6		15.0	8.0	23.0		15.0	8.5	23.5										
Manpower Contracts	U306			0.0				0.0				0.0										
Accrued Separation Liability	U307	165.9		165.9		210.0		210.0		210.0		210.0										
Subtotal	U300	1,660.2	69.6	1,729.8		1,670.0	118.7	1,788.7		1,723.9	96.4	1,820.3		1,775.6	97.0	1,872.6	1,828.9	97.0	1,925.9	1,883.8	97.0	1,980.8
HOUSING:																						
Residential Rent	U401	456.2	52.0	508.2	17.8	433.3	48.2	481.5	17.0	433.3	43.7	477.0	17.0									
Residential Utilities	U402		32.2	32.2			35.4	35.4			38.9	38.9										
Maint/Repairs	U403	5.4	20.0	25.4		6.0	22.0	28.0		6.0	22.0	28.0										
Living Quarters Allow	U404			0.0				0.0				0.0										
Security Guards	U407	121.0		121.0		124.0		124.0		127.1		127.1										
Official Res. Exp.	U408			0.0				0.0				0.0										
Representation Allow.	U409	1.2		1.2		1.2		1.2		1.2		1.2										
Subtotal	U400	583.8	104.2	688.0		564.5	105.6	670.1		567.6	104.6	672.2		570.0	105.0	675.0	570.0	105.0	675.0	570.0	105.0	675.0

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EXPENSE CATEGORY	FC	FY 1995 Estimate				FY 1996 Request				FY 1997 Request				FY 1998 Estimate			FY 1999 Estimate			FY 2000 Estimate		
		OE	TF	TOTAL	Units	OE	TF	TOTAL	Units	OE	TF	TOTAL	Units	OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL
OFFICE OPERATIONS:																						
Office Rent	U501	55.8	58.0	113.8	5.0	62.1	54.0	116.1	5.0	62.1	49.0	111.1	5.0									
Office Utilities	U502		23.0	23.0			25.3	25.3			27.8	27.8										
Building Maint/Repair	U503			0.0				0.0				0.0										
Equip. Maint/Repair	U508	7.0	30.0	37.0		7.0	33.0	40.0		7.0	33.0	40.0										
Communications	U509	51.8	96.0	147.8		46.6	96.0	142.6		46.6	96.0	142.6										
Security Guards	U510	69.0		69.0		70.7		70.7		72.5		72.5										
Printing	U511			0.0				0.0				0.0										
Site Visits - Mission	U513	52.8	31.0	83.8		72.8	23.5	96.3		72.8	23.5	96.3										
Site Visits - AID/W	U514	24.5		24.5		25.0		25.0		25.0		25.0										
Information Meetings	U515			0.0				0.0				0.0										
Training Travel	U516	47.4		47.4		50.0		50.0		50.0		50.0										
Conference Travel	U517	37.4		37.4		38.0		38.0		38.0		38.0										
Other Operational Tvl	U518			0.0				0.0				0.0										
Supplies	U519	170.0	35.6	205.6		186.9	40.0	226.9		196.2	44.0	240.2										
FAAS	U520	42.0		42.0		42.0		42.0		42.0		42.0										
Consultant Contracts	U521			0.0				0.0				0.0										
Mgmt/Prof Svcs Cont	U522			0.0				0.0				0.0										
Spec. Studies/Analyses	U523			0.0				0.0				0.0										
ADP H/W Lease/Maint	U525			0.0				0.0				0.0										
ADP S/W Lease/Maint	U526			0.0				0.0				0.0										
Trans/Freight - U500	U598	45.0		45.0		52.3		52.3		54.9		54.9										
Other Contract Svcs	U599	65.0	62.0	127.0		80.0	68.2	148.2		80.0	70.0	150.0										
Subtotal	U500	667.7	335.6	1,003.3		733.4	340.0	1,073.4		747.1	343.3	1,090.4		750.0	345.0	1,095.0	750.0	345.0	1,095.0	750.0	345.0	1,095.0
NXP PROCUREMENT:																						
Vehicles	U601	0.0		0.0		111.0		111.0	4.0	22.0		22.0	1.0									
Residential Furniture	U602	0.0		0.0		31.7		31.7		15.7		15.7										
Residential Equipment	U603	0.0		0.0		22.5		22.5		18.2		18.2										
Office Furniture	U604	0.1		0.1		12.1		12.1		4.1		4.1										
Office Equipment	U605	65.2		65.2		31.3		31.3		17.1		17.1										
Other Equipment	U606	1.0	1.2	2.2		60.9		60.9		57.8		57.8										
ADP H/W Purchases	U607	184.0		184.0		112.0		112.0		99.5		99.5										
ADP S/W Purchases	U608	20.5		20.5		10.0		10.0		5.0		5.0										
Trans/Freight - U600	U698	53.6		53.6		90.0		90.0		58.0		58.0										
Subtotal	U600	344.4	1.2	345.6		481.5	0.0	481.5		297.4	0.0	297.4		350.0	350.0	375.0	375.0	400.0	400.0			
Real Property Purchase/Const.	U900			0.0				0.0				0.0										
TOTAL OE COSTS		3,900.7	512.4	4,413.1		4,294.3	567.1	4,861.4		3,979.2	547.1	4,526.3		4,335.3	550.0	4,885.3	4,204.8	550.0	4,754.8	4,495.9	550.0	5,045.9
Less Dollar Funded FAAS		42.0		42.0		42.0		42.0		42.0		42.0		42.0		42.0	42.0		42.0	42.0		42.0
Less Real Property Savings																						
TOTAL OE REQUEST	U000	3,858.7	512.4	4,371.1		4,252.3	567.1	4,819.4		3,937.2	547.1	4,484.3		4,293.3	550.0	4,843.3	4,162.8	550.0	4,712.8	4,453.9	550.0	5,003.9
Alternative Budget If Bur. Program Cut 25%	U000					4,252.3	567.1	4,819.4		3,937.2	547.1	4,484.3		4,293.3	550.0	4,843.3	4,162.8	550.0	4,712.8	4,453.9	550.0	5,003.9
SPECIAL INFORMATION:																						
Local Currency Usage - %				5%				5%				5%				5%			5%			5%
Exchange Rate used in Calculations				7,903.0				8,700.0				9,600.0				9,600.0			9,600.0			9,600.0
Trust Fund End-of-Year Balance				100.0				468.0				48.5				0.0			0.0			N/A
USDH FTE				17.0				17.0				17.0				17.0			17.0			17.0

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TABLE VIII (b) - Workforce Request
BPC: FOEA-95-21656-U000
MISSION/BUREAU/OFFICE: Mozambique

<u>Category</u>	FY 1995 ESTIMATE				FY 1996 REQUEST				FY 1997 REQUEST			
	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>
U.S. Direct Hire (USDH)	18.0			18.0	18.0			18.0	18.0			18.0
F.N. Direct Hire (FNDH)	2.0			2.0	2.0			2.0	2.0			2.0
U.S. PSC	2.0		9.0	11.0	2.0		9.0	11.0	2.0		9.0	11.0
F.N. PSC	96.0		15.0	111.0	96.0		15.0	111.0	96.0		15.0	111.0
Total FTE	118.0	0.0	24.0	142.0	118.0	0.0	24.0	142.0	118.0	0.0	24.0	142.0

NOTE: Report USDH in FTEs.
 Report PSCs as end-of-year on-board.

<u>Category</u>	FY 1998 ESTIMATE				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>
U.S. Direct Hire (USDH)	18.0			18.0	18.0			18.0	18.0			18.0
F.N. Direct Hire (FNDH)	2.0			2.0	2.0			2.0	2.0			2.0
U.S. PSC	2.0		9.0	11.0	2.0		9.0	11.0	2.0		9.0	11.0
F.N. PSC	96.0		15.0	111.0	96.0		15.0	111.0	96.0		15.0	111.0
Total FTE	118.0	0.0	24.0	142.0	118.0	0.0	24.0	142.0	118.0	0.0	24.0	142.0

NOTE: Report USDH in FTEs.
 Report PSCs as end-of-year on-board.

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TABLE VIII (c) - Consulting Services

BPC:

MISSION/BUREAU/OFFICE:

EXPENSE CATEGORY	FY 1995 ESTIMATE				FY 1996 REQUEST				FY 1997 REQUEST			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
Management and Professional Support Services				0.0				0.0				0.0
Studies, Analysis and Evaluations				0.0				0.0				0.0
Engineering & Technical Services				0.0				0.0				0.0
Total Consulting Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

NAMING CONVENTION: CSXXXXX.WK3

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TABLE VIII (d) - FN Voluntary Separation

BPC: FOEA-95-21656-U000

MISSION: Mozambique

<u>Category</u>	FY 1995 ESTIMATE			FY 1996 REQUEST			FY 1997 REQUEST		
	<u>OE</u>	<u>PG</u>	<u>TOTAL</u>	<u>OE</u>	<u>PG</u>	<u>TOTAL</u>	<u>OE</u>	<u>PG</u>	<u>TOTAL</u>
F.N. Direct Hire (FNDH)	4.9		4.9	5.5		5.5	5.9		5.9
F.N. PSC	165.9	23.2	189.1	210.0	35.0	245.0	210.0	35.0	245.0
Total Obligations	170.8	23.2	194.0	215.5	35.0	250.5	215.9	35.0	250.9
Estimated Withdrawals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

NAMING CONVENTION: FSN21656.WK4

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TABLE VIII (a) - Cost of Controller Operations
BPC: FOEA-95-21656-U000
Mission: Mozambique

EXPENSE CATEGORY	FUNC CODE	FY 1995 ESTIMATE			FY 1996 REQUEST			FY 1997 REQUEST			FY 1998 REQUEST			FY 1999 REQUEST			FY 2000 REQUEST		
		OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL
U.S. DIRECT HIRE	U100	48.3		48.3	83.7		83.7	44.6		44.6	75.0		75.0	50.0		50.0	55.0		55.0
F.N. DIRECT HIRE	U200	33.4	1.8	35.2	36.0	2.8	38.8	38.5	2.8	41.3	40.0	3.0	43.0	42.0	4.0	46.0	44.0	4.0	48.0
CONTRACT PERSONNEL	U300	344.0	9.0	353.0	362.7	18.0	380.7	373.8	19.0	392.8	385.0	20.0	405.0	395.0	23.0	418.0	410.0	25.0	435.0
HOUSING	U400	43.0	2.9	45.8	43.2	3.2	46.4	43.4	3.4	46.8	45.0	4.0	49.0	45.0	5.0	50.0	50.0	7.0	57.0
OFFICE OPERATIONS	U500	105.4	31.7	137.1	109.0	32.5	141.5	111.1	40.3	151.4	114.0	42.0	156.0	120.0	44.0	164.0	125.0	50.0	175.0
NXP PROCUREMENT	U600	54.8	0.2	55.0	74.6		74.6	46.1		46.1	55.0		55.0	55.0		55.0	55.0		55.0
TOTAL OE COSTS		628.8	45.6	674.4	709.2	56.5	765.7	657.5	65.5	723.0	714.0	69.0	783.0	707.0	76.0	783.0	739.0	86.0	825.0
Less "OE" FAAS		6.5			6.5			6.5			6.5			6.5			6.5		
TOTAL OE REQUEST	U000	622.3	45.6	667.9	702.7	56.5	759.2	651.0	65.5	716.5	707.5	69.0	776.5	700.5	76.0	776.5	732.5	86.0	818.5

SPECIAL INFORMATION:

Local Currency Usage - %	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Exchange Rate used in Calculations	7,903.0	8,700.0	9,600.0	9,600.0	9,600.0	9,600.0
Trust Fund End-of-Year Balance	N/A	N/A	N/A	N/A	N/A	N/A
USDH FTE	1.0	1.0	1.0	1.0	1.0	1.0

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**BUDGET AT BUREAU
PROGRAM CUT OF 25%**

<u>Category</u>	FY 1995 ESTIMATE				FY 1996 REQUEST				FY 1997 REQUEST			
	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>
U.S. Direct Hire (USDH)	18.0			18.0	18.0			18.0	18.0			18.0
F.N. Direct Hire (FNDH)	2.0			2.0	2.0			2.0	2.0			2.0
U.S. PSC	2.0		9.0	11.0	2.0		9.0	11.0	2.0		9.0	11.0
F.N. PSC	96.0		15.0	111.0	96.0		15.0	111.0	96.0		15.0	111.0
Total FTE	118.0	0.0	24.0	142.0	118.0	0.0	24.0	142.0	118.0	0.0	24.0	142.0

NOTE: Report USDH in FTEs.
Report PSCs as end-of-year on-board.

<u>Category</u>	FY 1998 ESTIMATE				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>	<u>OE</u>	<u>TF</u>	<u>PG</u>	<u>TOTAL</u>
U.S. Direct Hire (USDH)	18.0			18.0	18.0			18.0	18.0			18.0
F.N. Direct Hire (FNDH)	2.0			2.0	2.0			2.0	2.0			2.0
U.S. PSC	2.0		9.0	11.0	2.0		9.0	11.0	2.0		9.0	11.0
F.N. PSC	96.0		15.0	111.0	96.0		15.0	111.0	96.0		15.0	111.0
Total FTE	118.0	0.0	24.0	142.0	118.0	0.0	24.0	142.0	118.0	0.0	24.0	142.0

NOTE: Report USDH in FTEs.
Report PSCs as end-of-year on-board.

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