

PD-ABE-450

UNCLASSIFIED ISN 78179

**Annual Budget
Submission**

FY-1994

SOUTH AFRICA

JULY 1992



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

UNCLASSIFIED

TABLE OF CONTENTS

| | <u>Page</u> |
|----------------------------------------------------------------|-------------|
| Table I: Summary Plan by Appropriation | 1 |
| Table IV: Project Budget Data | 2 |
| Table IVA: AC/SI Aggregate Analysis/Activity Codes | 5 |
| and Special Interest Codes | |
| Table IVB: AC/SI Summary Report..... | 8 |
| Table IVC: Congressional Attribution | 15 |
| Table IVD: Central Program/Regional Bureau Support | 16 |
| Needs | |
| Table V: Proposed Program Ranking | 17 |
| Table VIA: Africa Bureau Action Plan: Local Currency | 18 |
| Expenditure Attribution | |
| Table VII: Schedule of Completed and Planned | 22 |
| Evaluations | |
| Table VIII(a): Annual Budget Submission, Overseas | 23 |
| Table VIII(b): FSN Accrued Voluntary Severance Liability | 27 |
| Table VIII(c): Workforce Summary in Workyears (FTE) | 28 |
| Workforce Requirement Narrative | |
| Table VIII(d): Narrative Explanation of Changes | 29 |
| Table VIII(n): Controller Budget Breakout | 32 |
| Table VIII(o): Workforce Planning - HRDM | 36 |
| Annex D: Program Focus Summary and Narrative | 39 |
| Annex M: Research Narrative | 44 |

SOUTH AFRICA (674)

FY 1994 ANNUAL BUDGET SUBMISSION

TABLE I : APPROPRIATION SUMMARY (\$000)

| ACCOUNT | FY 1991 ACTUAL | FY 1992 ESTIMATE | FY 1993 CP | FY 1993 PLANNED | FY 1994 PROPOSED | FY 1995 PROPOSED |
|-------------------------------|-------------------|---------------------|---------------|--------------------|---------------------|---------------------|
| DEVELOPMENT FUND FOR AFRICA | 38,400 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| DEVELOPMENT ASSISTANCE TOTAL: | 38,400 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| ECONOMIC SUPPORT FUND | 10,000 | | | | | |
| DA & ESF TOTAL: | 48,400 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |

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

| PROJECT NUMBER | FUND SRC | NPA IND | OBLIG DATE INIT/FINAL | --TOTAL COST-- PLAN | OBLIG THRU FY 1991 | --FY 1992 EST.-- OBLIG ACTIONS | EXPEND ITURES | -----FY 1993 PLANNED----- OBLIG ACTIONS | EXPEND ITURES | YR END MORTGAGE | --FY 1994 PROP.-- OBLIG ACTIONS | EXPEND ITURES | FY 1995 OBLIG PROP |
|----------------|----------------|---------|---------------------------------------|---------------------|--------------------|--------------------------------|---------------|-----------------------------------------|---------------|-----------------|---------------------------------|---------------|--------------------|
| 674-0213 | | | TRNG OF DISADVANTAGED SO. AFRICANS | | | | | | | | | | |
| | EH G | | 82 91 | 1,500 | 1,500 | | 220 | | | | | | |
| | SS G | | 82 91 | 20,919 | 20,049 | 20,049 | 3,000 | | 5,500 | | | 1,500 | |
| | ES G | | 82 91 | 5,000 | 5,000 | 5,000 | 3,000 | | 1,500 | | | 500 | |
| | PROJECT TOTAL: | | | 27,419 | 26,549 | 26,549 | 0 | 6,220 | 0 | 7,000 | 0 | 2,000 | 0 |
| 674-0223 | | | LABOR UNION TRAINING | | | | | | | | | | |
| | SD G | | 83 95 | 800 | 800 | 800 | | | | | | | |
| | SS G | | 83 95 | 13,700 | 28,700 | 6,200 | 3,500 | 1,200 | 4,500 | 1,600 | 14,500 | 4,500 | 2,000 |
| | ES G | | 83 95 | 1,500 | 1,500 | 1,500 | | | | | | | 6,000 |
| | PROJECT TOTAL: | | | 16,000 | 31,000 | 8,500 | 3,500 | 1,200 | 4,500 | 1,600 | 14,500 | 4,500 | 2,000 |
| 674-0230 | | | SO AFRICAN BURSARIES PROGRAM | | | | | | | | | | |
| | SS G | | 85 90 | 11,640 | 11,640 | 11,640 | | | 3,000 | | | 2,500 | |
| | ES G | | 85 90 | 5,500 | 5,500 | 5,500 | | | 1,000 | | | 1,700 | |
| | PROJECT TOTAL: | | | 17,140 | 17,140 | 17,140 | 0 | 4,000 | 0 | 4,500 | 0 | 4,200 | 0 |
| 674-0301 | | | COMMUNITY OUTREACH AND LEADERSHIP DEV | | | | | | | | | | |
| | SD G | | 86 96 | 3,250 | 2,942 | 2,942 | | | 590 | | | | |
| | SS G | | 86 96 | 59,490 | 59,490 | 13,715 | 12,890 | 4,200 | 10,000 | 6,000 | 22,885 | 11,000 | 9,000 |
| | ES G | | 86 96 | 2,260 | 2,260 | 2,260 | | | 133 | | | | 11,885 |
| | PROJECT TOTAL: | | | 65,000 | 64,692 | 18,917 | 12,890 | 4,923 | 10,000 | 6,000 | 22,885 | 11,000 | 9,000 |
| 674-0302 | | | EDUCATIONAL SUPPORT AND TRAINING | | | | | | | | | | |
| | EH G | | 86 95 | 550 | 550 | 550 | | | | | | | |
| | SD G | | 86 95 | 1,146 | 1,146 | 1,146 | | | | | | | |
| | SS G | | 86 95 | 16,600 | 27,550 | 11,922 | 4,500 | 3,500 | 4,500 | 4,200 | 6,628 | 3,500 | 4,500 |
| | ES G | | 86 95 | 754 | 754 | 754 | | | 8 | | | | 3,128 |
| | PROJECT TOTAL: | | | 19,050 | 30,000 | 14,372 | 4,500 | 3,510 | 4,500 | 4,200 | 6,628 | 3,500 | 4,500 |
| 674-0303 | | | BLACK PRIVATE ENTERPRISE DEVELOPMENT | | | | | | | | | | |
| | SS G | | 87 95 | 22,300 | 52,893 | 3,500 | 4,500 | 1,500 | 7,000 | 3,200 | 37,893 | 8,000 | 5,000 |
| | ES G | | 87 95 | 7,200 | 7,107 | 6,707 | | | | 800 | 400 | 27 | 12,000 |
| | PROJECT TOTAL: | | | 29,500 | 60,000 | 10,207 | 4,500 | 2,960 | 7,000 | 4,000 | 38,293 | 8,000 | 5,027 |
| 674-0304 | | | SELF HELP SUPPORT | | | | | | | | | | |
| | SD G | | 80 C | | 150 | 150 | | | 14 | | | | |
| | SS G | | 80 C | | 4,239 | 1,889 | 500 | 700 | 500 | 600 | 500 | 600 | 500 |
| | ES G | | 80 C | | 200 | 200 | | | 11 | | | | |
| | PROJECT TOTAL: | | | 0 | 4,589 | 2,239 | 500 | 725 | 500 | 600 | 0 | 500 | 600 |
| 674-0305 | | | HUMAN RIGHTS SUPPORT | | | | | | | | | | |
| | SS G | | 80 C | | 33,080 | 9,980 | 5,100 | 4,000 | 5,500 | 4,500 | 7,000 | 5,000 | 5,000 |
| | ES G | | 80 C | | 1,427 | 1,427 | | | 44 | | | | |
| | PROJECT TOTAL: | | | 0 | 34,507 | 11,407 | 5,100 | 4,044 | 5,500 | 4,500 | 0 | 7,000 | 5,000 |

PACDS

12/31/96

11/30/93

9/24/95

12/31/98

9/24/96

9/22/97

N/A

N/A

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

| PROJECT NUMBER | FUND SRC | NPA IND | OBLIG DATE | | --TOTAL COST-- | | OBLIG THRU FY 1991 | --FY 1992 EST.-- | | -----FY 1993 PLANNED----- | | | --FY 1994 PROP.-- | | FY 1995 OBLIG PROP | |
|----------------|----------------|---------|------------------------------------------|---------|----------------|---------------|--------------------|------------------|---------------|---------------------------|-----------------|---------------|-------------------|--------|--------------------|--|
| | | | INIT/FINAL | AUTH | PLAN | OBLIG ACTIONS | | EXPEND ITURES | OBLIG ACTIONS | EXPEND ITURES | YR END MORTGAGE | OBLIG ACTIONS | EXPEND ITURES | | | |
| 674-0307 | | | INTERNATIONAL COMMITTEE/RED CROSS (ICRC) | | | | | | | | | | | | | |
| | ES | G | 86 88 | 500 | 500 | 500 | | | 500 | | | | | | | |
| 674-0309 | | | SUPPORT TO TERTIARY EDUCATION | | | | | | | | | | | | | |
| | SS | G | 90 95 | 60,000 | 83,000 | 20,543 | 29,110 | 5,200 | 9,500 | 8,500 | 23,847 | 9,500 | 12,000 | 12,987 | | |
| | ES | G | 90 95 | 50,000 | 9,957 | 9,957 | | 4,000 | | 4,500 | | | 457 | | | |
| | PROJECT TOTAL: | | | 110,000 | 92,957 | 30,500 | 29,110 | 9,200 | 9,500 | 13,000 | 23,847 | 9,500 | 12,457 | 12,987 | | |
| 674-0310 | | | TRANSITION TO DEMOCRACY | | | | | | | | | | | | | |
| | ES | G | 91 91 | 10,000 | 10,000 | 10,000 | | 9,000 | | 1,000 | | | | | | |
| 674-0312 | | | SHELTER AND URBAN DEVELOPMENT SUPPORT | | | | | | | | | | | | | |
| | SS | G | 92 94 | | 30,000 | | 9,200 | 500 | 10,000 | 4,000 | 10,800 | 10,800 | 10,000 | | | |
| 674-0314 | | | SOUTH AFRICA BASIC ED RECONSTRUCTION | | | | | | | | | | | | | |
| | SS | G | 92 97 | | 30,000 | | 6,000 | 500 | 7,000 | 2,500 | 17,000 | 7,000* | 4,000 | 7,000 | | |
| 674-0315 | | | TERTIARY EDUCATION LINKAGES | | | | | | | | | | | | | |
| | SS | G | 93 99 | | 50,000 | | | | 13,000 | 500 | 37,000 | 10,000 | 8,000 | 12,000 | | |
| 674-0316 | | | TRAINING FOR EMPLOYMENT | | | | | | | | | | | | | |
| | SS | G | 93 96 | | 30,000 | | | | 2,500 | 500 | 27,500 | 3,200 | 2,000 | 5,500 | | |
| 674-0510 | | | PROGRAM DEV AND SUPPORT | | | | | | | | | | | | | |
| | SS | G | 91 C | | 8,000 | | 2,000 | 1,000 | 2,000 | 1,500 | | 2,000 | 1,800 | 2,000 | | |
| 674-NAPA | | | HIV/AIDS PREVENTION IN AFRICA | | | | | | | | | | | | | |
| | SS | G | 88 C | | 3,200 | | 1,200 | 300 | 2,000 | 1,200 | | | 1,700 | | | |
| 936-5972 | | | AIDS TECHNICAL SUPPORT | | | | | | | | | | | | | |
| | SS | G | 92 C | | 6,500 | | 1,500 | 500 | 2,000 | 1,200 | | 3,000 | 2,000 | 2,000 | | |
| | REPORT TOTAL: | | | 294,600 | 529,634 | 150,331 | 80,000 | 49,022 | 80,000 | 57,808 | 198,453 | 80,000 | 74,284 | 80,000 | | |

PACDs

N/A

6/30/2000

9/30/92

9/30/95

9/30/98

under discussion

under discussion

ongoing

AID/W

AID/W.

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

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

APPROPRIATION SUMMARY

| | | | | | | | | | | | | | |
|---------------|--|--|--------|--------|--------|--------|---------|--------|--------|--------|--------|--------|--------|
| EN | | | 0 | 220 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SD | | | 0 | 606 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SS | | | 80,000 | 29,100 | 80,000 | 48,500 | 198,053 | 80,000 | 71,600 | 80,000 | 71,600 | 80,000 | 80,000 |
| ES | | | 0 | 19,096 | 0 | 9,300 | 400 | 0 | 2,684 | 0 | 2,684 | 0 | 0 |
| REPORT TOTAL: | | | 80,000 | 49,022 | 80,000 | 57,800 | 198,453 | 80,000 | 74,284 | 80,000 | 74,284 | 80,000 | 80,000 |

SOUTH AFRICA (674)

FY 1994 ANNUAL BUDGET SUBMISSION

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

| ACTIVITY | FY 1992 ESTIMATE | | FY 1993 PLANNED | | FY 1994 PROPOSED | | FY 1995 PROPOSED | |
|---------------------------------------------------------------|------------------|----------------------|-----------------|----------------------|------------------|----------------------|------------------|----------------------|
| | AMOUNT | PCT OF TOTAL PROGRAM | AMOUNT | PCT OF TOTAL PROGRAM | AMOUNT | PCT OF TOTAL PROGRAM | AMOUNT | PCT OF TOTAL PROGRAM |
| DICE CIVIC EDUCATION | 2,164 | 2.7 % | 2,125 | 2.7 % | 2,225 | 2.8 % | 2,689 | 3.4 % |
| DICS CIVIL SOCIETY | 4,473 | 5.6 % | 4,225 | 5.3 % | 4,725 | 5.9 % | 4,877 | 6.1 % |
| DIHR HUMAN RIGHTS | 6,014 | 7.5 % | 5,900 | 7.4 % | 7,250 | 9.1 % | 5,783 | 7.2 % |
| DILT LEADERSHIP TRAINING IN DEMOCRATIC PROCESSES | 1,934 | 2.4 % | 1,500 | 1.9 % | 1,650 | 2.1 % | 1,783 | 2.2 % |
| EDAL ADULT LITERACY | 450 | 0.6 % | 450 | 0.6 % | 350 | 0.4 % | 313 | 0.4 % |
| EDEC BASIC EDUCATION FOR CHILDREN | 10,050 | 12.6 % | 11,050 | 13.8 % | 10,150 | 12.7 % | 9,815 | 12.3 % |
| EDEI HUMAN RES DVLPMNT FOR EDUCATIONAL INSTITUTIONS | 5,822 | 7.3 % | 12,800 | 16.0 % | 10,540 | 13.2 % | 13,297 | 16.6 % |
| EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS | 25,038 | 31.3 % | 14,450 | 18.1 % | 14,410 | 18.0 % | 20,190 | 25.2 % |
| EDPE GENERAL PUBLIC EDUCATION AND EXTENSION | 4,367 | 5.5 % | 3,500 | 4.4 % | 3,800 | 4.8 % | 4,066 | 5.1 % |
| HEHA HIV/AIDS | 3,989 | 5.0 % | 5,000 | 6.3 % | 4,100 | 5.1 % | 3,189 | 4.0 % |
| PDAS PROGRAM DEVELOPMENT AND SUPPORT | 2,000 | 2.5 % | 2,000 | 2.5 % | 2,000 | 2.5 % | 2,000 | 2.5 % |
| PEBD BUSINESS DEVELOPMENT PROMOTION | 13,700 | 17.1 % | 17,000 | 21.3 % | 18,800 | 23.5 % | 12,000 | 15.0 % |
| PROGRAM TOTAL | 80,000 | 100.0 % | 80,000 | 100.0 % | 80,000 | 100.0 % | 80,000 | 100.0 % |

5

SOUTH AFRICA (674)

FY 1994 ANNUAL BUDGET SUBMISSION

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

| SPECIAL INTEREST | FY 1992 ESTIMATE | | FY 1993 PLANNED | | FY 1994 PROPOSED | | FY 1995 PROPOSED | | |
|--------------------------------------------------------|--------------------------------------------------------|----------------------|-----------------|----------------------|------------------|----------------------|------------------|----------------------|--------|
| | AMOUNT | PCT OF TOTAL PROGRAM | AMOUNT | PCT OF TOTAL PROGRAM | AMOUNT | PCT OF TOTAL PROGRAM | AMOUNT | PCT OF TOTAL PROGRAM | |
| I. Substantive | | | | | | | | | |
| A. Spatial/Geographic Distrib. of Beneficiaries | | | | | | | | | |
| CIT | SMALL AND LARGE URBAN. | 20,882 | 26.1 % | 14,948 | 18.7 % | 15,602 | 19.5 % | 17,036 | 21.3 % |
| TWN | TOWNS | 6,521 | 8.2 % | 2,128 | 2.7 % | 2,128 | 2.7 % | 2,909 | 3.6 % |
| RUR | RURAL | 6,813 | 8.5 % | 3,144 | 3.9 % | 3,504 | 4.4 % | 3,696 | 4.6 % |
| B. Special Targets | | | | | | | | | |
| WDI | WOMEN IN DEVELOPMENT: INTEGRATED | 10,089 | 12.6 % | 10,925 | 13.7 % | 10,585 | 13.2 % | 11,240 | 14.0 % |
| PSD | PRIVATE SECTOR DEVELOPMENT | 8,220 | 10.3 % | 10,200 | 12.8 % | 11,280 | 14.1 % | 7,200 | 9.0 % |
| PVX | PVO INSTITUTIONAL DEVELOPMENT | 15,952 | 19.9 % | 14,930 | 18.7 % | 14,490 | 18.1 % | 14,234 | 17.8 % |
| INS | INSTITUTION BUILDING | 9,669 | 12.1 % | 20,360 | 25.5 % | 19,490 | 24.4 % | 19,039 | 23.8 % |
| ECD | EARLY CHILDHOOD DEVELOPMENT. | 1,710 | 2.1 % | 1,860 | 2.3 % | 1,680 | 2.1 % | 1,613 | 2.0 % |
| SPR | SECTORAL POLICY REFORM | 2,000 | 2.5 % | 4,380 | 5.5 % | 3,900 | 4.9 % | 4,220 | 5.3 % |
| C. Food, Agriculture & Rural Development | | | | | | | | | |
| D. Energy/Environment | | | | | | | | | |
| II. Institutional Mechanisms | | | | | | | | | |
| A. Public/Private | | | | | | | | | |
| PRT | PRIVATE ENTITY | 1,575 | 2.0 % | 2,450 | 3.1 % | 2,800 | 3.5 % | 4,200 | 5.3 % |
| B. PVO/NGOs | | | | | | | | | |
| PVU | PVO/NGOs, U.S. | 11,123 | 13.9 % | 5,771 | 7.2 % | 5,774 | 7.2 % | 7,106 | 8.9 % |
| PVL | PVO/NGOs, LOCAL. | 23,013 | 28.8 % | 23,125 | 28.9 % | 23,968 | 30.0 % | 22,596 | 28.2 % |
| C. International Agricultural Research Centers | | | | | | | | | |
| D. Universities | | | | | | | | | |
| HBC | HISTORICALLY BLACK COLLEGES AND UNIVERSITIES | 3,529 | 4.4 % | 4,500 | 5.6 % | 3,960 | 5.0 % | 4,599 | 5.7 % |
| E. Non-Profit Organizations | | | | | | | | | |
| PWP | NON-PROFIT ORGANIZATIONS. | 18,547 | 23.2 % | 15,314 | 19.1 % | 13,844 | 17.3 % | 15,677 | 19.6 % |
| III. Research and Development Activities | | | | | | | | | |
| A. Applied Research | | | | | | | | | |
| RBE | EDUCATION RESEARCH. | 3,015 | 3.8 % | 3,315 | 4.1 % | 3,045 | 3.8 % | 2,945 | 3.7 % |
| B. Basic Research | | | | | | | | | |
| C. Development | | | | | | | | | |
| RDV | DEVELOPMENT (if not applied or basic) | 982 | 1.2 % | 590 | 0.7 % | 590 | 0.7 % | 660 | 0.8 % |

SOUTH AFRICA (674)

FY 1994 ANNUAL BUDGET SUBMISSION

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

| SPECIAL INTEREST | FY 1992 ESTIMATE | | FY 1993 PLANNED | | FY 1994 PROPOSED | | FY 1995 PROPOSED | |
|---------------------------------------------|------------------|----------------------------|-----------------|----------------------------|------------------|----------------------------|------------------|----------------------------|
| | AMOUNT | PCT OF TOTAL PROGRAM | AMOUNT | PCT OF TOTAL PROGRAM | AMOUNT | PCT OF TOTAL PROGRAM | AMOUNT | PCT OF TOTAL PROGRAM |
| IV. Training | | | | | | | | |
| TFE TRAINING, FEMALE | 11,384 | 14.2 X | 8,076 | 10.1 X | 8,060 | 10.1 X | 9,960 | 12.5 X |
| TUS TRAINING, U.S.-BASED | 10,259 | 12.8 X | 5,186 | 6.5 X | 5,336 | 6.7 X | 6,940 | 8.7 X |
| TTH TRAINING, THIRD COUNTRY-BASED | 1,164 | 1.5 X | 380 | 0.5 X | 380 | 0.5 X | 519 | 0.6 X |
| TIC TRAINING, IN-COUNTRY | 20,840 | 26.1 X | 17,145 | 21.4 X | 17,175 | 21.5 X | 20,186 | 25.2 X |
| TPV TRAINING, PRIVATE | 10,247 | 12.8 X | 4,544 | 5.7 X | 4,880 | 6.1 X | 7,211 | 9.0 X |

7

SOUTH AFRICA (674)
FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 1

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

| | % FY92 | % FY93 | % FY94/95 | FY 1992 ESTIMATE | FY 1993 PLANNED | FY 1994 REQUEST | FY 1995 PROPOSED |
|------------------------------------------------------------------|--------------|--------------|--------------|---------------------|--------------------|--------------------|---------------------|
| PROJECT NUMBER: 674-0223 TITLE: LABOR UNION TRAINING | | | | | | | |
| DICE CIVIC EDUCATION | | | | | | | |
| SI CODE: CIT | 100 X | 100 X | 100 X | 875 | 1,125 | 1,125 | 1,500 |
| SI CODE: INS | 50 X | 50 X | 50 X | 437 | 562 | 562 | 750 |
| SI CODE: PNP | 100 X | 100 X | 100 X | 875 | 1,125 | 1,125 | 1,500 |
| TOTAL AC CODE: | 25 X | 25 X | 25 X | 875 | 1,125 | 1,125 | 1,500 |
| DICS CIVIL SOCIETY | | | | | | | |
| SI CODE: CIT | 100 X | 100 X | 100 X | 875 | 1,125 | 1,125 | 1,500 |
| SI CODE: INS | 50 X | 50 X | 50 X | 437 | 562 | 562 | 750 |
| SI CODE: PNP | 100 X | 100 X | 100 X | 875 | 1,125 | 1,125 | 1,500 |
| TOTAL AC CODE: | 25 X | 25 X | 25 X | 875 | 1,125 | 1,125 | 1,500 |
| EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS | | | | | | | |
| SI CODE: CIT | 100 X | 100 X | 100 X | 1,750 | 2,250 | 2,250 | 3,000 |
| SI CODE: INS | 50 X | 50 X | 50 X | 875 | 1,125 | 1,125 | 1,500 |
| SI CODE: PNP | 100 X | 100 X | 100 X | 1,750 | 2,250 | 2,250 | 3,000 |
| TOTAL AC CODE: | 50 X | 50 X | 50 X | 1,750 | 2,250 | 2,250 | 3,000 |
| PROJECT TOTAL | 100 X | 100 X | 100 X | 3,500 | 4,500 | 4,500 | 6,000 |

| | | | | | | | |
|-----------------------------------------------------------------------------------|-------------|-------------|-------------|--------------|--------------|--------------|--------------|
| PROJECT NUMBER: 674-0301 TITLE: COMMUNITY OUTREACH AND LEADERSHIP DEV | | | | | | | |
| DICE CIVIC EDUCATION | | | | | | | |
| SI CODE: PVL | 50 X | 50 X | 50 X | 644 | 500 | 550 | 594 |
| SI CODE: PVU | 50 X | 50 X | 50 X | 644 | 500 | 550 | 594 |
| SI CODE: PVX | 80 X | 80 X | 80 X | 1,031 | 800 | 880 | 950 |
| SI CODE: WDI | 30 X | 30 X | 30 X | 386 | 300 | 330 | 356 |
| TOTAL AC CODE: | 10 X | 10 X | 10 X | 1,289 | 1,000 | 1,100 | 1,188 |
| DICS CIVIL SOCIETY | | | | | | | |
| SI CODE: PVL | 75 X | 75 X | 75 X | 1,933 | 1,500 | 1,650 | 1,782 |
| SI CODE: PVU | 25 X | 25 X | 25 X | 644 | 500 | 550 | 594 |
| SI CODE: PVX | 80 X | 80 X | 80 X | 2,062 | 1,600 | 1,760 | 1,901 |
| SI CODE: TIC | 60 X | 60 X | 60 X | 1,546 | 1,200 | 1,320 | 1,426 |
| SI CODE: WDI | 30 X | 30 X | 30 X | 773 | 600 | 660 | 713 |
| TOTAL AC CODE: | 20 X | 20 X | 20 X | 2,578 | 2,000 | 2,200 | 2,377 |
| DIHR HUMAN RIGHTS | | | | | | | |

SOUTH AFRICA (674)
FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 2

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

| | % FY92 | % FY93 | % FY94/95 | FY 1992 ESTIMATE | FY 1993 PLANNED | FY 1994 REQUEST | FY 1995 PROPOSED |
|---------------------------------------------------------|--------------|--------------|--------------|---------------------|--------------------|--------------------|---------------------|
| SI CODE: PVL | 100 % | 100 % | 100 % | 1,933 | 1,500 | 1,650 | 1,782 |
| SI CODE: PVX | 80 % | 80 % | 80 % | 1,546 | 1,200 | 1,320 | 1,426 |
| SI CODE: TIC | 60 % | 60 % | 60 % | 1,160 | 900 | 990 | 1,069 |
| SI CODE: WDI | 30 % | 30 % | 30 % | 580 | 450 | 495 | 534 |
| TOTAL AC CODE: | 15 % | 15 % | 15 % | 1,933 | 1,500 | 1,650 | 1,782 |
| DILT LEADERSHIP TRAINING IN DEMOCRATIC PROCESSES | | | | | | | |
| SI CODE: PVL | 75 % | 75 % | 75 % | 1,450 | 1,125 | 1,237 | 1,337 |
| SI CODE: PVU | 25 % | 25 % | 25 % | 483 | 375 | 412 | 445 |
| SI CODE: PVX | 80 % | 80 % | 80 % | 1,546 | 1,200 | 1,320 | 1,426 |
| SI CODE: WDI | 30 % | 30 % | 30 % | 580 | 450 | 495 | 534 |
| TOTAL AC CODE: | 15 % | 15 % | 15 % | 1,933 | 1,500 | 1,650 | 1,782 |
| EDPE GENERAL PUBLIC EDUCATION AND EXTENSION | | | | | | | |
| SI CODE: PVL | 70 % | 70 % | 70 % | 2,706 | 2,100 | 2,309 | 2,495 |
| SI CODE: PVU | 25 % | 25 % | 25 % | 966 | 750 | 825 | 891 |
| SI CODE: PVX | 80 % | 80 % | 80 % | 3,093 | 2,400 | 2,640 | 2,852 |
| SI CODE: TIC | 40 % | 40 % | 40 % | 1,546 | 1,200 | 1,320 | 1,426 |
| SI CODE: WDI | 30 % | 30 % | 30 % | 1,160 | 900 | 990 | 1,069 |
| TOTAL AC CODE: | 30 % | 30 % | 30 % | 3,867 | 3,000 | 3,300 | 3,565 |
| WEMA HIV/AIDS | | | | | | | |
| SI CODE: PVL | 100 % | 100 % | 100 % | 1,289 | 1,000 | 1,100 | 1,188 |
| SI CODE: PVX | 80 % | 80 % | 80 % | 1,031 | 800 | 880 | 950 |
| SI CODE: TIC | 80 % | 80 % | 80 % | 1,031 | 800 | 880 | 950 |
| SI CODE: WDI | 60 % | 60 % | 60 % | 773 | 600 | 660 | 713 |
| TOTAL AC CODE: | 10 % | 10 % | 10 % | 1,289 | 1,000 | 1,100 | 1,188 |
| PROJECT TOTAL | 100 % | 100 % | 100 % | 12,890 | 10,000 | 11,000 | 11,885 |

PROJECT NUMBER: 674-0302

TITLE: EDUCATIONAL SUPPORT AND TRAINING

EDAL ADULT LITERACY

| | | | | | | | |
|--------------|------|------|------|-----|-----|-----|-----|
| SI CODE: PMP | 20 % | 20 % | 20 % | 90 | 90 | 70 | 62 |
| SI CODE: PVL | 90 % | 90 % | 90 % | 405 | 405 | 315 | 281 |
| SI CODE: PVX | 80 % | 80 % | 80 % | 360 | 360 | 280 | 250 |
| SI CODE: TIC | 20 % | 20 % | 20 % | 90 | 90 | 70 | 62 |
| SI CODE: WDI | 80 % | 80 % | 80 % | 360 | 360 | 280 | 250 |

TOTAL AC CODE: 10 % 10 % 10 % 450 450 350 312

EDEC BASIC EDUCATION FOR CHILDREN

SOUTH AFRICA (674)
FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 3

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

| | % FY92 | % FY93 | % FY94/95 | FY 1992 ESTIMATE | FY 1993 PLANNED | FY 1994 REQUEST | FY 1995 PROPOSED |
|----------------|--------|--------|-----------|---------------------|--------------------|--------------------|---------------------|
| SI CODE: CIT | 60 % | 60 % | 60 % | 2,430 | 2,430 | 1,890 | 1,689 |
| SI CODE: ECD | 20 % | 20 % | 20 % | 810 | 810 | 630 | 563 |
| SI CODE: PNP | 20 % | 20 % | 20 % | 810 | 810 | 630 | 563 |
| SI CODE: PVL | 90 % | 90 % | 90 % | 3,645 | 3,645 | 2,835 | 2,533 |
| SI CODE: PVK | 40 % | 40 % | 40 % | 1,620 | 1,620 | 1,260 | 1,126 |
| SI CODE: RBE | 30 % | 30 % | 30 % | 1,215 | 1,215 | 945 | 844 |
| SI CODE: TIC | 30 % | 30 % | 30 % | 1,215 | 1,215 | 945 | 844 |
| SI CODE: MDI | 50 % | 50 % | 50 % | 2,025 | 2,025 | 1,575 | 1,407 |
| TOTAL AC CODE: | 90 % | 90 % | 90 % | 4,050 | 4,050 | 3,150 | 2,815 |
| PROJECT TOTAL | 100 % | 100 % | 100 % | 4,500 | 4,500 | 3,500 | 3,128 |

PROJECT NUMBER: 674-0303 TITLE: BLACK PRIVATE ENTERPRISE DEVELOPMENT

PEBD BUSINESS DEVELOPMENT PROMOTION

| | | | | | | | |
|--------------|------|------|------|-------|-------|-------|-------|
| SI CODE: IMS | 35 % | 35 % | 35 % | 1,575 | 2,450 | 2,800 | 4,200 |
| SI CODE: PRT | 35 % | 35 % | 35 % | 1,575 | 2,450 | 2,800 | 4,200 |
| SI CODE: PSD | 60 % | 60 % | 60 % | 2,700 | 4,200 | 4,800 | 7,200 |
| SI CODE: PVL | 65 % | 65 % | 65 % | 2,925 | 4,550 | 5,200 | 7,800 |
| SI CODE: TIC | 15 % | 15 % | 15 % | 675 | 1,050 | 1,200 | 1,800 |
| SI CODE: TUS | 15 % | 15 % | 15 % | 675 | 1,050 | 1,200 | 1,800 |
| SI CODE: MDI | 10 % | 10 % | 10 % | 450 | 700 | 800 | 1,200 |

TOTAL AC CODE: 100 % 100 % 100 % 4,500 7,000 8,000 12,000

PROJECT TOTAL 100 % 100 % 100 % 4,500 7,000 8,000 12,000

PROJECT NUMBER: 674-0304 TITLE: SELF HELP SUPPORT

EDPE GENERAL PUBLIC EDUCATION AND EXTENSION

TOTAL AC CODE: 100 % 100 % 100 % 500 500 500 500

PROJECT TOTAL 100 % 100 % 100 % 500 500 500 500

PROJECT NUMBER: 674-0305 TITLE: HUMAN RIGHTS SUPPORT

DICS CIVIL SOCIETY

| | | | | | | | |
|--------------|------|------|------|-----|-----|-------|-----|
| SI CODE: CIT | 90 % | 90 % | 90 % | 918 | 990 | 1,260 | 900 |
|--------------|------|------|------|-----|-----|-------|-----|

TOTAL AC CODE: 20 % 20 % 20 % 1,020 1,100 1,400 1,000

DIHR HUMAN RIGHTS

SOUTH AFRICA (674)
FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 4

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

| | % FY92 | % FY93 | % FY94/95 | FY 1992 ESTIMATE | FY 1993 PLANNED | FY 1994 REQUEST | FY 1995 PROPOSED |
|-----------------------------------------------------|----------------------------------------------|--------|-----------|---------------------|--------------------|--------------------|---------------------|
| SI CODE: CIT | 70 % | 70 % | 70 % | 2,856 | 3,080 | 3,920 | 2,800 |
| SI CODE: RUR | 30 % | 30 % | 30 % | 1,224 | 1,320 | 1,680 | 1,200 |
| TOTAL AC CODE: | 80 % | 80 % | 80 % | 4,080 | 4,400 | 5,600 | 4,000 |
| PROJECT TOTAL | 100 % | 100 % | 100 % | 5,100 | 5,500 | 7,000 | 5,000 |
| <hr/> | | | | | | | |
| PROJECT NUMBER: 674-0309 | TITLE: SUPPORT TO TERTIARY EDUCATION | | | | | | |
| EDEI HUMAN RES DVLPMNT FOR EDUCATIONAL INSTITUTIONS | | | | | | | |
| SI CODE: INS | 20 % | 20 % | 20 % | 1,164 | 380 | 380 | 519 |
| SI CODE: RDV | 10 % | 10 % | 10 % | 582 | 190 | 190 | 259 |
| TOTAL AC CODE: | 20 % | 20 % | 20 % | 5,822 | 1,900 | 1,900 | 2,597 |
| EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS | | | | | | | |
| SI CODE: CIT | 48 % | 48 % | 48 % | 11,178 | 3,648 | 3,648 | 4,987 |
| SI CODE: HBC | 10 % | 10 % | 10 % | 2,328 | 760 | 760 | 1,038 |
| SI CODE: PNP | 44 % | 44 % | 44 % | 10,246 | 3,344 | 3,344 | 4,571 |
| SI CODE: PVU | 36 % | 36 % | 36 % | 8,383 | 2,736 | 2,736 | 3,740 |
| SI CODE: RUR | 24 % | 24 % | 24 % | 5,589 | 1,824 | 1,824 | 2,493 |
| SI CODE: TFE | 36 % | 36 % | 36 % | 8,383 | 2,736 | 2,736 | 3,740 |
| SI CODE: TIC | 40 % | 40 % | 40 % | 9,315 | 3,040 | 3,040 | 4,155 |
| SI CODE: TPV | 44 % | 44 % | 44 % | 10,246 | 3,344 | 3,344 | 4,571 |
| SI CODE: TTH | 5 % | 5 % | 5 % | 1,164 | 380 | 380 | 519 |
| SI CODE: TUS | 36 % | 36 % | 36 % | 8,383 | 2,736 | 2,736 | 3,740 |
| SI CODE: TWM | 28 % | 28 % | 28 % | 6,520 | 2,128 | 2,128 | 2,909 |
| TOTAL AC CODE: | 80 % | 80 % | 80 % | 23,288 | 7,600 | 7,600 | 10,389 |
| PROJECT TOTAL | 100 % | 100 % | 100 % | 29,110 | 9,500 | 9,500 | 12,987 |
| <hr/> | | | | | | | |
| PROJECT NUMBER: 674-0312 | TITLE: SHELTER AND URBAN DEVELOPMENT SUPPORT | | | | | | |
| PEBD BUSINESS DEVELOPMENT PROMOTION | | | | | | | |
| SI CODE: INS | 40 % | 40 % | 40 % | 3,680 | 4,000 | 4,320 | |
| SI CODE: PSD | 60 % | 60 % | 60 % | 5,520 | 6,000 | 6,480 | |
| SI CODE: PVL | 40 % | 40 % | 40 % | 3,680 | 4,000 | 4,320 | |
| TOTAL AC CODE: | 100 % | 100 % | 100 % | 9,200 | 10,000 | 10,800 | |
| PROJECT TOTAL | 100 % | 100 % | 100 % | 9,200 | 10,000 | 10,800 | 0 |

SOUTH AFRICA (674)
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 5

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

| | % FY92 | % FY93 | % FY94/95 | FY 1992 ESTIMATE | FY 1993 PLANNED | FY 1994 REQUEST | FY 1995 PROPOSED |
|----------------------------------------------------------------------|--------|--------|-----------|---------------------|--------------------|--------------------|---------------------|
| PROJECT NUMBER: 674-0314 TITLE: SOUTH AFRICA BASIC ED RECONSTRUCTION | | | | | | | |
| %DEC BASIC EDUCATION FOR CHILDREN | | | | | | | |
| SI CODE: ECD | 15 X | 15 X | 15 X | 900 | 1,050 | 1,050 | 1,050 |
| SI CODE: HBC | 20 X | 20 X | 20 X | 1,200 | 1,400 | 1,400 | 1,400 |
| SI CODE: INS | 25 X | 50 X | 50 X | 1,500 | 3,500 | 3,500 | 3,500 |
| SI CODE: PNP | 20 X | 20 X | 20 X | 1,200 | 1,400 | 1,400 | 1,400 |
| SI CODE: PVL | 40 X | 40 X | 40 X | 2,400 | 2,800 | 2,800 | 2,800 |
| SI CODE: PVX | 25 X | 25 X | 25 X | 1,500 | 1,750 | 1,750 | 1,750 |
| SI CODE: RBE | 30 X | 30 X | 30 X | 1,800 | 2,100 | 2,100 | 2,100 |
| SI CODE: SPR | 30 X | 30 X | 30 X | 1,800 | 2,100 | 2,100 | 2,100 |
| SI CODE: TFE | 50 X | 50 X | 50 X | 3,000 | 3,500 | 3,500 | 3,500 |
| SI CODE: TIC | 35 X | 35 X | 35 X | 2,100 | 2,450 | 2,450 | 2,450 |
| SI CODE: TUS | 20 X | 20 X | 20 X | 1,200 | 1,400 | 1,400 | 1,400 |
| SI CODE: WDI | 50 X | 50 X | 50 X | 3,000 | 3,500 | 3,500 | 3,500 |
| TOTAL AC CODE: | 100 X | 100 X | 100 X | 6,000 | 7,000 | 7,000 | 7,000 |
| PROJECT TOTAL | 100 X | 100 X | 100 X | 6,000 | 7,000 | 7,000 | 7,000 |

PROJECT NUMBER: 674-0315 TITLE: TERTIARY EDUCATION LINKAGES

| | | | | | | | |
|-----------------------------------------------------|--|-------|-------|---|--------|--------|--------|
| E0E1 HUMAN RES DVLPMNT FOR EDUCATIONAL INSTITUTIONS | | | | | | | |
| SI CODE: HBC | | 20 X | 20 X | | 2,080 | 1,600 | 1,920 |
| SI CODE: INS | | 70 X | 70 X | | 7,280 | 5,600 | 6,720 |
| SI CODE: SPR | | 20 X | 20 X | | 2,080 | 1,600 | 1,920 |
| SI CODE: WDI | | 10 X | 10 X | | 1,040 | 800 | 960 |
| TOTAL AC CODE: | | 80 X | 80 X | | 10,400 | 8,000 | 9,600 |
| ED10 HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS | | | | | | | |
| SI CODE: HBC | | 10 X | 10 X | | 260 | 200 | 240 |
| SI CODE: PNP | | 45 X | 45 X | | 1,170 | 900 | 1,080 |
| SI CODE: PMU | | 35 X | 35 X | | 910 | 700 | 840 |
| SI CODE: TFE | | 40 X | 40 X | | 1,040 | 800 | 960 |
| TOTAL AC CODE: | | 20 X | 20 X | | 2,600 | 2,000 | 2,400 |
| PROJECT TOTAL | | 100 X | 100 X | 0 | 13,000 | 10,000 | 12,000 |

PROJECT NUMBER: 674-0316 TITLE: TRAINING FOR EMPLOYMENT

E0E1 HUMAN RES DVLPMNT FOR EDUCATIONAL INSTITUTIONS

12

SOUTH AFRICA (674)
FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 6

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

| | % FY92 | % FY93 | % FY94/95 | FY 1992 ESTIMATE | FY 1993 PLANNED | FY 1994 REQUEST | FY 1995 PROPOSED |
|-------------------------------------------------|--------------------------------------|--------|-----------|---------------------|--------------------|--------------------|---------------------|
| SI CODE: CIT | | 60 % | 60 % | | 300 | 384 | 660 |
| SI CODE: INS | | 100 % | 100 % | | 500 | 640 | 1,100 |
| TOTAL AC CODE: | | 20 % | 20 % | | 500 | 640 | 1,100 |
| EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS | | | | | | | |
| SI CODE: TFE | | 40 % | 40 % | | 800 | 1,024 | 1,760 |
| SI CODE: TIC | | 100 % | 100 % | | 2,000 | 2,560 | 4,400 |
| SI CODE: TPV | | 60 % | 60 % | | 1,200 | 1,536 | 2,640 |
| TOTAL AC CODE: | | 80 % | 80 % | | 2,000 | 2,560 | 4,400 |
| PROJECT TOTAL | | 100 % | 100 % | 0 | 2,500 | 3,200 | 5,500 |
| <hr/> | | | | | | | |
| PROJECT NUMBER: 674-0510 | TITLE: PROGRAM DEV AND SUPPORT | | | | | | |
| PDAS PROGRAM DEVELOPMENT AND SUPPORT | | | | | | | |
| SI CODE: RDV | 20 % | 20 % | 20 % | 400 | 400 | 400 | 400 |
| SI CODE: SPR | 10 % | 10 % | 10 % | 200 | 200 | 200 | 200 |
| TOTAL AC CODE: | 100 % | 100 % | 100 % | 2,000 | 2,000 | 2,000 | 2,000 |
| PROJECT TOTAL | 100 % | 100 % | 100 % | 2,000 | 2,000 | 2,000 | 2,000 |
| <hr/> | | | | | | | |
| PROJECT NUMBER: 674-HAPA | TITLE: HIV/AIDS PREVENTION IN AFRICA | | | | | | |
| MEHA HIV/AIDS | | | | | | | |
| SI CODE: PMP | 100 % | 100 % | 100 % | 1,200 | 2,000 | | |
| SI CODE: PVX | 80 % | 80 % | 80 % | 960 | 1,600 | | |
| SI CODE: TIC | 80 % | 80 % | 80 % | 960 | 1,600 | | |
| TOTAL AC CODE: | 100 % | 100 % | 100 % | 1,200 | 2,000 | | |
| PROJECT TOTAL | 100 % | 100 % | 100 % | 1,200 | 2,000 | 0 | 0 |
| <hr/> | | | | | | | |
| PROJECT NUMBER: 936-5972 | TITLE: AIDS TECHNICAL SUPPORT | | | | | | |
| MEHA HIV/AIDS | | | | | | | |
| SI CODE: PMP | 100 % | 100 % | 100 % | 1,500 | 2,000 | 3,000 | 2,000 |
| SI CODE: PVX | 80 % | 80 % | 80 % | 1,200 | 1,600 | 2,400 | 1,600 |
| SI CODE: TIC | 80 % | 80 % | 80 % | 1,200 | 1,600 | 2,400 | 1,600 |
| TOTAL AC CODE: | 100 % | 100 % | 100 % | 1,500 | 2,000 | 3,000 | 2,000 |
| PROJECT TOTAL | 100 % | 100 % | 100 % | 1,500 | 2,000 | 3,000 | 2,000 |
| <hr/> | | | | | | | |
| REPORT TOTAL | | | | 80,000 | 80,000 | 80,000 | 80,000 |

13

SOUTH AFRICA (674)
FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 7

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

| | FY 1992 ESTIMATE | FY 1993 PLANNED | FY 1994 REQUEST | FY 1995 PROPOSED |
|----------------------------|---------------------|--------------------|--------------------|---------------------|
| (1) Child Survival Funding | -- | -- | -- | -- |
| (2) Other Health | -- | -- | -- | -- |
| (3) Environment | -- | -- | -- | -- |
| (4) Energy | -- | -- | -- | -- |
| (5) Forestry | -- | -- | -- | -- |

Refer to ABS Guidance Attachment B for aggregation basis

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

H

SOUTH AFRICA (674)
 FY 1994 ANNUAL BUDGET SUBMISSION
 CONGRESSIONAL INTEREST ATTRIBUTION
 (U.S Dollars Thousands)

| PROJECT NUMBER | PROJECT TITLE/AREA | FY 1992 ESTIMATE | FY 1993 PLANNED | FY 1994 REQUEST | FY 1995 PROPOSED |
|----------------------------------------|---------------------------------------------------------|------------------|-----------------|-----------------|------------------|
| 674-0223 | LABOR UNION TRAINING | | | | |
| 674-0301 | COMMUNITY OUTREACH AND LEADERSHIP DEV TOTAL HEALTH | 1,289 | 1,000 | 1,100 | 1,189 |
| 674-0302 | EDUCATIONAL SUPPORT AND TRAINING BASIC EDUCATION | 4,050 | 4,050 | 3,150 | 2,815 |
| 674-0303 | BLACK PRIVATE ENTERPRISE DEVELOPMENT | | | | |
| 674-0304 | SELF HELP SUPPORT | | | | |
| 674-0305 | HUMAN RIGHTS SUPPORT | | | | |
| 674-0309 | SUPPORT TO TERTIARY EDUCATION | | | | |
| 674-0312 | SHELTER AND URBAN DEVELOPMENT SUPPORT | | | | |
| 674-0314 | SOUTH AFRICA BASIC ED RECONSTRUCTION BASIC EDUCATION | 6,000 | 7,000 | 7,000 | 7,000 |
| 674-0315 | TERTIARY EDUCATION LINKAGES | | | | |
| 674-0316 | TRAINING FOR EMPLOYMENT | | | | |
| 674-0510 | PROGRAM DEV AND SUPPORT | | | | |
| 674-NAPA | HIV/AIDS PREVENTION IN AFRICA TOTAL HEALTH | 1,200 | 2,000 | 0 | 0 |
| 936-5972 | AIDS TECHNICAL SUPPORT TOTAL HEALTH | 1,500 | 2,000 | 3,000 | 2,000 |
| ----- REPORT TOTAL: BASIC EDUCATION | | 10,050 | 11,050 | 10,150 | 9,815 |
| TOTAL HEALTH | | 3,989 | 5,000 | 4,100 | 3,189 |

5

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

| CENTRAL PROJ. # | CENTRAL PROJECT TITLE | MISSION PROJ. # | PROJECT TITLE | FY1993 PLAN | FY1994 PROP. | CORE |
|--------------------|-----------------------------------------|--------------------|--------------------------------------|----------------|-----------------|------|
| 936-5818 | LEARNING TECHNOLOGY FOR BASIC EDUCATION | 674-0314 | SOUTH AFRICA BASIC ED RECONSTRUCTION | | 500 | NO |
| 936-5832 | ADVANCING BASIC EDUCATION & LITERACY | 674-0302 | EDUCATIONAL SUPPORT AND TRAINING | 1,000 | | NO |
| 936-5836 | IMPROVING EDUCATIONAL QUALITY | 674-0314 | SOUTH AFRICA BASIC ED RECONSTRUCTION | 500 | 500 | NO |

SOUTH AFRICA (674)
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

| RANK | PROJECT | TITLE | PROGRAM FUNDING (\$000) | |
|------------------------|----------|---------------------------------------|-------------------------|---------------|
| | | | APPROP | INCR |
| NCC LEVEL | | | | |
| | 674-0223 | LABOR UNION TRAINING | SS | 4,500 |
| | 674-0301 | COMMUNITY OUTREACH AND LEADERSHIP DEV | SS | 11,000 |
| | 674-0302 | EDUCATIONAL SUPPORT AND TRAINING | SS | 3,500 |
| | 674-0303 | BLACK PRIVATE ENTERPRISE DEVELOPMENT | SS | 8,000 |
| | 674-0304 | SELF HELP SUPPORT | SS | 500 |
| | 674-0305 | HUMAN RIGHTS SUPPORT | SS | 7,000 |
| | 674-0309 | SUPPORT TO TERTIARY EDUCATION | SS | 9,500 |
| | 674-0312 | SHELTER AND URBAN DEVELOPMENT SUPPORT | SS | 10,800 |
| | 674-0314 | SOUTH AFRICA BASIC ED RECONSTRUCTION | SS | 7,000 |
| | 674-0315 | TERTIARY EDUCATION LINKAGES | SS | 10,000 |
| | 674-0316 | TRAINING FOR EMPLOYMENT | SS | 3,200 |
| | 674-0510 | PROGRAM DEV AND SUPPORT | SS | 2,000 |
| | 936-5972 | AIDS TECHNICAL SUPPORT | SS | 3,000 |
| | | TOTAL NCC REQUEST | | 80,000 |
| INCREMENT LEVEL | | | | |
| | | TOTAL INCREMENT REQUEST | | 0 |
| | | TOTAL REQUEST | | 80,000 |

SOUTH AFRICA (674)
FY 1994 ANNUAL BUDGET SUBMISSION

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

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

SOUTH AFRICA (674)
 FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
 TABLE VIA : AFR LCEXP ACTION PLAN
 (\$thousands)
 FY 1992: ESTIMATE

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

SOUTH AFRICA (674)
FY 1994 ANNUAL BUDGET SUBMISSION

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

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

SOUTH AFRICA (674)
 FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
 TABLE VIA : AFR LCEXP ACTION PLAN
 (\$thousands)
 FY 1994: PROPOSED

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

**TABLE VII:
Schedule of Evaluations Completed and Planned
(FY1992, FY1993, FY1994)**

**USAID/South Africa
Evaluation Officer: Farooq Mangera
Title: Program Development Specialist**

| <i>Evaluation Activity</i> | <i>Date of Evaluation</i> | <i>Date Sent to AID/W</i> | <i>PACD</i> | <i>Funding Level</i> |
|----------------------------------------------------|---------------------------|---------------------------|-------------|----------------------|
| <i>FY1992</i> | | | | |
| Educational Support and Training (674-0302) | September 1992 | January 1993 | 9/24/96 | \$100,000 |
| <i>FY1993</i> | | | | |
| Labor Union Training (674-0223) | January 1993 | May 1993 | 11/30/93 | \$100,000 |
| Human Rights Support (674-0305) | September 1993 | January 1994 | NA | \$100,000 |
| <i>FY1994</i> | | | | |
| Black Private Enterprise Development (674-0303) | October 1993 | February 1994 | 9/22/97 | \$125,000 |
| Shelter and Urban Development (674-0312) | January 1994 | May 1994 | 9/30/95 | \$100,000 |

TABLE VIII(a)
 OPC:FOEA-92-21674-U000
 MISSION: USAID/PRETORIA

| EXPENSE CATEGORY | FUNC CODE | FY 1992 ESTIMATE | | | | FY 1993 | | | | | | | | | |
|----------------------------|-----------|------------------|-----|-------|-------|---------------------------|-----|------------------------|-------|-----------------|-------|-----------------------|-----|-------|-------|
| | | OE | TF | TOTAL | UNITS | DECREASES & NON-RECURRING | | WAGE & PRICE INCREASES | | OTHER INCREASES | | TOTAL FY 1993 REQUEST | | | |
| | | | | | | OE | TF | OE | TF | OE | TF | OE | TF | TOTAL | UNITS |
| U.S. DIRECT HIRE: | | | | | | | | | | | | | | | |
| Other Salary | U105 | | | 0.0 | | | | | | | | 0.0 | 0.0 | 0.0 | |
| Education Allowances | U106 | 228.0 | | 228.0 | 17.0 | 228.0 | | | 286.0 | | 286.0 | 0.0 | 0.0 | 286.0 | 22.0 |
| Cost of Living Allow. | U108 | | | 0.0 | | | | | | | | 0.0 | 0.0 | 0.0 | |
| Other Benefits | U110 | 6.0 | | 6.0 | | 6.0 | | | 5.6 | | 5.6 | 0.0 | 0.0 | 5.6 | |
| Post Assign Travel | U111 | 79.0 | | 79.0 | 9.0 | 79.0 | | | 90.0 | | 90.0 | 0.0 | 0.0 | 90.0 | 8.0 |
| Post Assign Freight | U112 | 178.0 | | 178.0 | 9.0 | 178.0 | | | 181.0 | | 181.0 | 0.0 | 0.0 | 181.0 | 8.0 |
| Home Leave Travel | U113 | 104.0 | | 104.0 | 35.0 | 104.0 | | | 64.5 | | 64.5 | 0.0 | 0.0 | 64.5 | 16.0 |
| Home Leave Freight | U114 | 67.0 | | 67.0 | 35.0 | 67.0 | | | 54.0 | | 54.0 | 0.0 | 0.0 | 54.0 | 16.0 |
| Education Travel | U115 | 5.0 | | 5.0 | 1.0 | 5.0 | | | 12.0 | | 12.0 | 0.0 | 0.0 | 12.0 | 3.0 |
| R & R Travel | U116 | 24.0 | | 24.0 | 10.0 | 24.0 | | | 197.5 | | 197.5 | 0.0 | 0.0 | 197.5 | 46.0 |
| Other Travel | U117 | 10.0 | | 10.0 | 2.0 | 10.0 | | | 25.0 | | 25.0 | 0.0 | 0.0 | 25.0 | |
| Subtotal | U100 | 701.0 | 0.0 | 701.0 | | 701.0 | 0.0 | 0.0 | 0.0 | 0.0 | 915.6 | 0.0 | 0.0 | 915.6 | |
| F.N. DIRECT HIRE: | | | | | | | | | | | | | | | |
| F.N. Basic Pay | U201 | 91.0 | | 91.0 | 3.5 | | | 6.0 | | | 97.0 | 0.0 | 0.0 | 97.0 | 4.0 |
| Overtime/Holiday Pay | U202 | 1.0 | | 1.0 | 0.1 | | | 0.1 | | | 1.1 | 0.0 | 0.0 | 1.1 | 0.1 |
| Other Code 11 - FN | U203 | 9.0 | | 9.0 | | | | 1.0 | | | 10.0 | 0.0 | 0.0 | 10.0 | |
| Other Code 12 - FN | U204 | 8.0 | | 8.0 | | | | 1.0 | | | 9.0 | 0.0 | 0.0 | 9.0 | |
| Benefits - Former FN | U205 | | | 0.0 | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | |
| Accrued Severance | U206 | | | 0.0 | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | |
| Subtotal | U200 | 109.0 | 0.0 | 109.0 | | 0.0 | 0.0 | 8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 117.1 | |
| CONTRACT PERSONNEL: | | | | | | | | | | | | | | | |
| U.S. PSC - S&B | U302 | 179.0 | | 179.0 | 4.0 | 45.5 | | | | | 133.5 | 0.0 | 0.0 | 133.5 | 4.2 |
| Other U.S. PSC Costs | U303 | 14.0 | | 14.0 | | 14.0 | | | | 12.5 | 12.5 | 0.0 | 0.0 | 12.5 | |
| FN PSC - S&B | U304 | 335.0 | | 335.0 | 20.7 | | | 33.5 | | 364.4 | 732.9 | 0.0 | 0.0 | 732.9 | 39.2 |
| Other FN PSC Costs | U305 | 60.0 | | 60.0 | | | | 7.0 | | 50.6 | 117.6 | 0.0 | 0.0 | 117.6 | |
| Manpower Contracts | U306 | | | 0.0 | 0.0 | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Accrued Severance | U307 | | | 0.0 | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | |
| Subtotal | U300 | 588.0 | 0.0 | 588.0 | | 59.5 | 0.0 | 40.5 | 0.0 | 427.5 | 0.0 | 0.0 | 0.0 | 996.5 | |
| HOUSING: | | | | | | | | | | | | | | | |
| Residential Rent | U401 | 290.0 | | 290.0 | 20.5 | | | 29.0 | 0.0 | 37.0 | 356.0 | 0.0 | 0.0 | 356.0 | 22.0 |
| Residential Utilities | U402 | 37.0 | | 37.0 | | | | 3.5 | | 28.5 | 69.0 | 0.0 | 0.0 | 69.0 | |
| Maint/Repairs | U403 | 45.0 | | 45.0 | | | | 4.0 | | 5.0 | 55.0 | 0.0 | 0.0 | 55.0 | |
| Living Quarters Allow | U404 | | | 0.0 | 0.0 | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Security Guards | U407 | 21.0 | | 21.0 | 3.0 | 11.0 | | | | | 10.0 | 0.0 | 0.0 | 10.0 | 1.0 |
| Official Res. Exp. | U408 | | | 0.0 | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | |
| Representation Allow. | U409 | 2.0 | | 2.0 | | 0.0 | | | | | 2.0 | 0.0 | 0.0 | 2.0 | |
| Subtotal | U400 | 395.0 | 0.0 | 395.0 | | 11.0 | 0.0 | 36.5 | 0.0 | 71.5 | 0.0 | 0.0 | 0.0 | 492.0 | |

23

TABLE VIII(a)
BPC:FOEA-92-21674-U000
MISSION: USAID/PRETORIA

| EXPENSE CATEGORY | FUNC CODE | FY 1992 ESTIMATE | | | | FY 1993 | | | | | | | | | |
|-------------------------------------|-------------|---------------------------|------------|------------------------|-------|-----------------|------------|-----------------------|------------|----------------|------------|----------------|------------|----------------|-------|
| | | DECREASES & NON-RECURRING | | WAGE & PRICE INCREASES | | OTHER INCREASES | | TOTAL FY 1993 REQUEST | | | | | | | |
| | | OE | TF | OE | TF | OE | TF | OE | TF | TOTAL | UNITS | | | | |
| OFFICE OPERATIONS: | | | | | | | | | | | | | | | |
| Office Rent | US01 | 270.0 | | 270.0 | | 78.0 | | 77.0 | | 102.0 | | 371.0 | 0.0 | 371.0 | |
| Office Utilities | US02 | 20.0 | | 20.0 | | | | 1.5 | | 13.5 | | 35.0 | 0.0 | 35.0 | |
| Building Maint/Repair | US03 | 40.0 | | 40.0 | | 5.0 | | | | | | 35.0 | 0.0 | 35.0 | |
| Equip. Maint/Repair | US08 | 35.0 | | 35.0 | | | | 3.5 | | | | 38.5 | 0.0 | 38.5 | |
| Communications | US09 | 120.0 | | 120.0 | | | | 12.0 | | 18.0 | | 150.0 | 0.0 | 150.0 | |
| Security Guards | US10 | 16.0 | | 16.0 | 2.0 | | | | | 2.0 | | 18.0 | 0.0 | 18.0 | 3.0 |
| Printing | US11 | 1.0 | | 1.0 | | | | 0.1 | | | | 1.1 | 0.0 | 1.1 | |
| Site Visits - Mission | US13 | 90.0 | | 90.0 | 115.0 | | | | | 13.0 | | 103.0 | 0.0 | 103.0 | 105.0 |
| Site Visits - AID/W | US14 | 12.0 | | 12.0 | 3.0 | | | | | 18.0 | | 30.0 | 0.0 | 30.0 | 5.0 |
| Information Meetings | US15 | 27.0 | | 27.0 | 5.0 | 8.0 | | | | | | 19.0 | 0.0 | 19.0 | 6.0 |
| Training Travel | US16 | 25.0 | | 25.0 | 4.0 | | | | | 0.2 | | 25.2 | 0.0 | 25.2 | 6.0 |
| Conference Travel | US17 | 20.0 | | 20.0 | 7.0 | | | | | 8.0 | | 28.0 | 0.0 | 28.0 | 7.0 |
| Other Operational Tvl | US18 | 10.0 | | 10.0 | 3.0 | | | | | 8.0 | | 18.0 | 0.0 | 18.0 | 4.0 |
| Supplies | US19 | 50.0 | | 50.0 | | 10.0 | | | | | | 40.0 | 0.0 | 40.0 | |
| FAAS | US20 | 38.0 | | 38.0 | | | | | | 17.0 | | 55.0 | 0.0 | 55.0 | |
| Consultant Contracts | US21 | | | 0.0 | 0.0 | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 |
| Mgmt/Prof Svcs Cont | US22 | | | 0.0 | 0.0 | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 |
| Spec. Studies/Analyses | US23 | | | 0.0 | 0.0 | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 |
| ADP H/W Lease/Maint | US25 | | | 0.0 | | | | | | | | 0.0 | 0.0 | 0.0 | |
| ADP S/W Lease/Maint | US26 | | | 0.0 | | | | | | | | 0.0 | 0.0 | 0.0 | |
| Trans/Freight - US00 | US98 | | | 0.0 | | | | | | | | 0.0 | 0.0 | 0.0 | |
| Other Contract Svcs | US99 | 120.0 | | 120.0 | | 70.0 | | | | | | 50.0 | 0.0 | 50.0 | |
| Subtotal | US00 | 894.0 | 0.0 | 894.0 | | 171.0 | 0.0 | 94.1 | 0.0 | 199.7 | 0.0 | 1,016.8 | 0.0 | 1,016.8 | |
| INVENTORY PROCUREMENT: | | | | | | | | | | | | | | | |
| Vehicles | U601 | 60.0 | | 60.0 | 3.0 | 60.0 | | | | 50.0 | | 50.0 | 0.0 | 50.0 | 2.0 |
| Residential Furniture | U602 | 210.0 | | 210.0 | | 210.0 | | | | 207.0 | | 207.0 | 0.0 | 207.0 | |
| Residential Equipment | U603 | 70.0 | | 70.0 | | 70.0 | | | | 60.0 | | 60.0 | 0.0 | 60.0 | |
| Office Furniture | U604 | 116.0 | | 116.0 | | 116.0 | | | | 50.0 | | 50.0 | 0.0 | 50.0 | |
| Office Equipment | U605 | 15.0 | | 15.0 | | 15.0 | | | | 25.0 | | 25.0 | 0.0 | 25.0 | |
| Other Equipment | U606 | 15.0 | | 15.0 | | 15.0 | | | | 25.0 | | 25.0 | 0.0 | 25.0 | |
| ADP H/W Purchases | U607 | 40.0 | | 40.0 | | 40.0 | | | | 80.0 | | 80.0 | 0.0 | 80.0 | |
| ADP S/W Purchases | U608 | 5.0 | | 5.0 | | 5.0 | | | | 5.0 | | 5.0 | 0.0 | 5.0 | |
| Trans/Freight - U600 | U698 | 20.0 | | 20.0 | | 20.0 | | | | 15.0 | | 15.0 | 0.0 | 15.0 | |
| Subtotal | U600 | 551.0 | 0.0 | 551.0 | | 551.0 | 0.0 | 0.0 | 0.0 | 517.0 | 0.0 | 517.0 | 0.0 | 517.0 | |
| 636(c) REQUIREMENTS | U900 | | | 0.0 | | | | | | | | 0.0 | 0.0 | 0.0 | |
| TOTAL OE COSTS | | 3,238.0 | 0.0 | 3,238.0 | | 1,493.5 | 0.0 | 179.2 | 0.0 | 2,131.3 | 0.0 | 4,055.0 | 0.0 | 4,055.0 | |
| Less FAAS | | 38.0 | 0.0 | 38.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 17.0 | 0.0 | 55.0 | 0.0 | 55.0 | |
| TOTAL OE BUDGET REQUEST U000 | | 3,200.0 | 0.0 | 3,200.0 | | 1,493.5 | 0.0 | 179.2 | 0.0 | 2,114.3 | 0.0 | 4,000.0 | 0.0 | 4,000.0 | |
| SPECIAL INFORMATION: | | | | | | | | | | | | | | | |
| Local Currency Usage - % | | | | 83.0 | | | | 83.0 | | | | | | | |
| Exchange Rate used in Calculations | | | | 2.8 | | | | 2.8 | | | | | | | |
| USDH FTE | | | | 14.0 | | | | 22.0 | | | | | | | |
| Trust Fund End-of-Year Balance | | | | 0.0 | | | | 0.0 | | | | | | | |

TABLE VIII(a)
BPC:FOEA-92-21674-U000
MISSION: USAID/PRETORIA

FY 1994 ANNUAL BUDGET SUBMISSION
OVERSEAS OPERATING EXPENSE/TRUST FUND REQUEST
FY 1994

| EXPENSE CATEGORY | FUNC CODE | TOTAL FY 1993 REQUEST | | | | DECREASES & NON-RECURRING | | WAGE & PRICE INCREASES | | OTHER INCREASES | | TOTAL FY 1994 REQUEST | | | |
|----------------------------|-----------|-----------------------|-----|-------|-------|---------------------------|-----|------------------------|-------|-----------------|-------|-----------------------|-------|---------|-------|
| | | OE | TF | TOTAL | UNITS | OE | TF | OE | TF | OE | TF | OE | TF | TOTAL | UNITS |
| | | | | | | | | | | | | | | | |
| U.S. DIRECT HIRE: | | | | | | | | | | | | | | | |
| Other Salary | U105 | 0.0 | 0.0 | 0.0 | | | | | | | | 0.0 | 0.0 | 0.0 | |
| Education Allowances | U106 | 286.0 | 0.0 | 286.0 | 22.0 | 286.0 | 0.0 | 372.0 | 372.0 | 0.0 | 372.0 | 0.0 | 372.0 | 26.0 | |
| Cost of Living Allow. | U108 | 0.0 | 0.0 | 0.0 | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Other Benefits | U110 | 5.6 | 0.0 | 5.6 | | 5.6 | 0.0 | 2.1 | 2.1 | 0.0 | 2.1 | 0.0 | 2.1 | | |
| Post Assign Travel | U111 | 90.0 | 0.0 | 90.0 | 8.0 | 90.0 | | 39.6 | 39.6 | 0.0 | 39.6 | 0.0 | 39.6 | 3.0 | |
| Post Assign Freight | U112 | 181.0 | 0.0 | 181.0 | 8.0 | 181.0 | | 75.9 | 75.9 | 0.0 | 75.9 | 0.0 | 75.9 | 3.0 | |
| Home Leave Travel | U113 | 64.5 | 0.0 | 64.5 | 16.0 | 64.5 | | 166.1 | 166.1 | 0.0 | 166.1 | 0.0 | 166.1 | 37.0 | |
| Home Leave Freight | U114 | 54.0 | 0.0 | 54.0 | 16.0 | 54.0 | | 126.5 | 126.5 | 0.0 | 126.5 | 0.0 | 126.5 | 37.0 | |
| Education Travel | U115 | 12.0 | 0.0 | 12.0 | 3.0 | 12.0 | | 13.2 | 13.2 | 0.0 | 13.2 | 0.0 | 13.2 | 3.0 | |
| R & R Travel | U116 | 197.5 | 0.0 | 197.5 | 46.0 | 197.5 | | 179.3 | 179.3 | 0.0 | 179.3 | 0.0 | 179.3 | 39.0 | |
| Other Travel | U117 | 25.0 | 0.0 | 25.0 | | 25.0 | | 25.0 | 25.0 | 0.0 | 25.0 | 0.0 | 25.0 | | |
| Subtotal | U100 | 915.6 | 0.0 | 915.6 | | 915.6 | 0.0 | 999.7 | 999.7 | 0.0 | 999.7 | 0.0 | 999.7 | | |
| F.N. DIRECT HIRE: | | | | | | | | | | | | | | | |
| F.N. Basic Pay | U201 | 97.0 | 0.0 | 97.0 | 4.0 | | | 6.3 | | | 103.3 | 0.0 | 103.3 | 4.0 | |
| Overtime/Holiday Pay | U202 | 1.1 | 0.0 | 1.1 | 0.1 | | | 0.1 | | | 1.2 | 0.0 | 1.2 | 0.1 | |
| Other Code 11 - FN | U203 | 10.0 | 0.0 | 10.0 | | | | 0.6 | | | 10.6 | 0.0 | 10.6 | | |
| Other Code 12 - FN | U204 | 9.0 | 0.0 | 9.0 | | | | 0.5 | | | 9.5 | 0.0 | 9.5 | | |
| Benefits - Former FN | U205 | 0.0 | 0.0 | 0.0 | | | | | | | 0.0 | 0.0 | 0.0 | | |
| Accrued Severance | U206 | 0.0 | 0.0 | 0.0 | | | | | | | 0.0 | 0.0 | 0.0 | | |
| Subtotal | U200 | 117.1 | 0.0 | 117.1 | | 0.0 | 0.0 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 124.6 | 0.0 | |
| CONTRACT PERSONNEL: | | | | | | | | | | | | | | | |
| U.S. PSC - S&B | U302 | 133.5 | 0.0 | 133.5 | 4.2 | 12.0 | | | 23.6 | | 145.1 | 0.0 | 145.1 | 4.2 | |
| Other U.S. PSC Costs | U303 | 12.5 | 0.0 | 12.5 | | 12.5 | | | 17.6 | | 17.6 | 0.0 | 17.6 | | |
| FN PSC - S&B | U304 | 732.9 | 0.0 | 732.9 | 39.2 | | | 73.5 | 102.0 | | 908.4 | 0.0 | 908.4 | 43.0 | |
| Other FN PSC Costs | U305 | 117.6 | 0.0 | 117.6 | | | | 12.0 | 15.2 | | 144.8 | 0.0 | 144.8 | | |
| Manpower Contracts | U306 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | |
| Accrued Severance | U307 | 0.0 | 0.0 | 0.0 | | | | | | | 0.0 | 0.0 | 0.0 | | |
| Subtotal | U300 | 996.5 | 0.0 | 996.5 | | 24.5 | 0.0 | 85.5 | 0.0 | 158.4 | 0.0 | 1,215.9 | 0.0 | 1,215.9 | |
| HOUSING: | | | | | | | | | | | | | | | |
| Residential Rent | U401 | 356.0 | 0.0 | 356.0 | 22.0 | | | 21.8 | 14.9 | | 392.7 | 0.0 | 392.7 | 24.5 | |
| Residential Utilities | U402 | 69.0 | 0.0 | 69.0 | | | | 10.4 | 6.1 | | 85.5 | 0.0 | 85.5 | | |
| Maint/Repairs | U403 | 55.0 | 0.0 | 55.0 | | 5.0 | | | | | 50.0 | 0.0 | 50.0 | | |
| Living Quarters Allow | U404 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | |
| Security Guards | U407 | 10.0 | 0.0 | 10.0 | 1.0 | | | | | | 10.0 | 0.0 | 10.0 | 1.0 | |
| Official Res. Exp. | U408 | 0.0 | 0.0 | 0.0 | | | | | | | 0.0 | 0.0 | 0.0 | | |
| Representation Allow. | U409 | 2.0 | 0.0 | 2.0 | | | | | | | 2.0 | 0.0 | 2.0 | | |
| Subtotal | U400 | 492.0 | 0.0 | 492.0 | | 5.0 | 0.0 | 32.2 | 0.0 | 21.0 | 0.0 | 540.2 | 0.0 | 540.2 | |

25

TABLE VIII(a)
 BPC:FOEA-92-21674-U000
 MISSION: USAID/PRETORIA

FY 1994 ANNUAL BUDGET SUBMISSION
 OVERSEAS OPERATING EXPENSE/TRUST FUND REQUEST

| EXPENSE CATEGORY | FUNC CODE | TOTAL FY 1993 REQUEST | | | | FY 1994 | | | | | | | | | |
|-------------------------------------|-----------|-----------------------|------------|----------------|-------|---------------------------|------------|------------------------|------------|-----------------|------------|-----------------------|------------|----------------|-------|
| | | OE | TF | TOTAL | UNITS | DECREASES & NON-RECURRING | | WAGE & PRICE INCREASES | | OTHER INCREASES | | TOTAL FY 1994 REQUEST | | | |
| | | | | | | OE | TF | OE | TF | OE | TF | OE | TF | TOTAL | UNITS |
| OFFICE OPERATIONS: | | | | | | | | | | | | | | | |
| Office Rent | US01 | 371.0 | 0.0 | 371.0 | | | 19.7 | | | | 390.7 | 0.0 | 390.7 | | |
| Office Utilities | US02 | 35.0 | 0.0 | 35.0 | | | 3.5 | | | | 38.5 | 0.0 | 38.5 | | |
| Building Maint/Repair | US03 | 35.0 | 0.0 | 35.0 | | | 3.5 | | | | 38.5 | 0.0 | 38.5 | | |
| Equip. Maint/Repair | US08 | 38.5 | 0.0 | 38.5 | | | 3.8 | | | | 42.3 | 0.0 | 42.3 | | |
| Communications | US09 | 150.0 | 0.0 | 150.0 | | | 15.0 | | | | 165.0 | 0.0 | 165.0 | | |
| Security Guards | US10 | 18.0 | 0.0 | 18.0 | 3.0 | | 1.6 | | | | 19.6 | 0.0 | 19.6 | 3.0 | |
| Printing | US11 | 1.1 | 0.0 | 1.1 | | | 0.1 | | | | 1.2 | 0.0 | 1.2 | | |
| Site Visits - Mission | US13 | 103.0 | 0.0 | 103.0 | 105.0 | | 10.3 | | | | 113.3 | 0.0 | 113.3 | 105.0 | |
| Site Visits - AID/W | US14 | 30.0 | 0.0 | 30.0 | 5.0 | | 3.0 | | | | 33.0 | 0.0 | 33.0 | 5.0 | |
| Information Meetings | US15 | 19.0 | 0.0 | 19.0 | 6.0 | | 1.9 | | | | 20.9 | 0.0 | 20.9 | 6.0 | |
| Training Travel | US16 | 25.2 | 0.0 | 25.2 | 6.0 | | 2.5 | | | | 27.7 | 0.0 | 27.7 | 6.0 | |
| Conference Travel | US17 | 28.0 | 0.0 | 28.0 | 7.0 | | 2.8 | | | | 30.8 | 0.0 | 30.8 | 7.0 | |
| Other Operational Tvl | US18 | 18.0 | 0.0 | 18.0 | 4.0 | | 1.8 | | | | 19.8 | 0.0 | 19.8 | 4.0 | |
| Supplies | US19 | 40.0 | 0.0 | 40.0 | | | 3.0 | | | | 43.0 | 0.0 | 43.0 | | |
| FAAS | US20 | 55.0 | 0.0 | 55.0 | | | | | 15.0 | | 70.0 | 0.0 | 70.0 | | |
| Consultant Contracts | US21 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | |
| Mgmt/Prof Svcs Cont | US22 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | |
| Spec. Studies/Analyses | US23 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | |
| ADP H/W Lease/Maint | US25 | 0.0 | 0.0 | 0.0 | | | | | | | 0.0 | 0.0 | 0.0 | | |
| ADP S/W Lease/Maint | US26 | 0.0 | 0.0 | 0.0 | | | | | | | 0.0 | 0.0 | 0.0 | | |
| Trans/Freight - US00 | US98 | 0.0 | 0.0 | 0.0 | | | | | | | 0.0 | 0.0 | 0.0 | | |
| Other Contract Svcs | US99 | 50.0 | 0.0 | 50.0 | | | 10.0 | | | | 60.0 | 0.0 | 60.0 | | |
| Subtotal | US00 | 1,016.8 | 0.0 | 1,016.8 | | 0.0 | 0.0 | 82.5 | 0.0 | 15.0 | 0.0 | 1,114.3 | 0.0 | 1,114.3 | |
| INX PROCUREMENT: | | | | | | | | | | | | | | | |
| Vehicles | U601 | 50.0 | 0.0 | 50.0 | 2.0 | | 50.0 | | | 55.0 | 55.0 | 0.0 | 55.0 | 2.0 | |
| Residential Furniture | U602 | 207.0 | 0.0 | 207.0 | | | 207.0 | | | 160.0 | 160.0 | 0.0 | 160.0 | | |
| Residential Equipment | U603 | 60.0 | 0.0 | 60.0 | | | 60.0 | | | 60.0 | 60.0 | 0.0 | 60.0 | | |
| Office Furniture | U604 | 50.0 | 0.0 | 50.0 | | | 50.0 | | | 30.0 | 30.0 | 0.0 | 30.0 | | |
| Office Equipment | U605 | 25.0 | 0.0 | 25.0 | | | 25.0 | | | 50.0 | 50.0 | 0.0 | 50.0 | | |
| Other Equipment | U606 | 25.0 | 0.0 | 25.0 | | | 25.0 | | | 25.0 | 25.0 | 0.0 | 25.0 | | |
| ADP H/W Purchases | U607 | 80.0 | 0.0 | 80.0 | | | 80.0 | | | 80.0 | 80.0 | 0.0 | 80.0 | | |
| ADP S/W Purchases | U608 | 5.0 | 0.0 | 5.0 | | | 5.0 | | | 5.0 | 5.0 | 0.0 | 5.0 | | |
| Trans/Freight - U600 | U698 | 15.0 | 0.0 | 15.0 | | | 15.0 | | | 15.0 | 15.0 | 0.0 | 15.0 | | |
| Subtotal | U600 | 517.0 | 0.0 | 517.0 | | 517.0 | 0.0 | 0.0 | 0.0 | 480.0 | 0.0 | 480.0 | 0.0 | 480.0 | |
| 636(c) REQUIREMENTS | U900 | 0.0 | 0.0 | 0.0 | | | | | | | 0.0 | 0.0 | 0.0 | | |
| TOTAL OE COSTS | | 4,055.0 | 0.0 | 4,055.0 | | 1,462.1 | 0.0 | 207.7 | 0.0 | 1,674.1 | 0.0 | 4,474.7 | 0.0 | 4,474.7 | |
| Less FAAS | | 55.0 | 0.0 | 55.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 15.0 | 0.0 | 70.0 | 0.0 | 70.0 | |
| TOTAL OE BUDGET REQUEST U000 | | 4,000.0 | 0.0 | 4,000.0 | | 1,462.1 | 0.0 | 207.7 | 0.0 | 1,659.1 | 0.0 | 4,404.7 | 0.0 | 4,404.7 | |
| SPECIAL INFORMATION: | | | | | | | | | | | | | | | |
| Local Currency Usage - X | | | | | | | | 83.0 | | | | | | | |
| Exchange Rate used in Calcul | | | | | | | | 2.8 | | | | | | | |
| USDH FTE | | | | | | | | 24.8 | | | | | | | |
| Trust Fund End-of-Year Balan | | | | | | | | 0.0 | | | | | | | |

25

TABLE VIII(c)
 BPC: FOEA-92-21674-U000
 MISSION: USAID/PRETORIA

| WORKFORCE CATEGO | FY 1992 | | | | FY 1993 | | | | FY 1994 | | | |
|------------------|---------|-----|------|-------|---------|-----|------|-------|---------|-----|------|-------|
| | OE | TF | PROG | TOTAL | OE | TF | PROG | TOTAL | OE | TF | PROG | TOTAL |
| U.S. Direct Hire | 14.0 | 0.0 | 0.0 | 14.0 | 22.0 | 0.0 | 0.0 | 22.0 | 24.8 | 0.0 | 0.0 | 24.8 |
| F.N. Direct Hire | 3.5 | 0.0 | 0.0 | 3.5 | 4.0 | 0.0 | 0.0 | 4.0 | 4.0 | 0.0 | 0.0 | 4.0 |
| U.S. PSC | 4.0 | 0.0 | 1.6 | 5.6 | 4.2 | 0.0 | 4.0 | 8.2 | 4.2 | 0.0 | 4.0 | 8.2 |
| F.N. PSC | 20.7 | 0.0 | 1.0 | 21.7 | 39.2 | 0.0 | 1.0 | 40.2 | 43.0 | 0.0 | 1.0 | 44.0 |
| OTHER U.S. GOV'T | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| OTHER INSTITUTIO | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| MANPOWER CONTRAC | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL FTE | 42.2 | 0.0 | 2.6 | 44.8 | 69.4 | 0.0 | 6.0 | 75.4 | 76.0 | 0.0 | 6.0 | 82.0 |

FY 1994 ANNUAL BUDGET SUBMISSION
MISSION: USAID/PRETORIATABLE VIII(d)
NARRATIVE EXPLANATION OF CHANGES

FY 92 marked the beginning of the Mission's rapid growth with regard to building up USDH and FSN staff levels to meet its oversight responsibilities of the largest development assistance program in Africa. As expected, operating expense levels will continue to increase in FYs 93 and 94 to fund this build up. While the bulk of the incremental O.E. funds needed represent the recurrent costs directly associated with increased USDH and FSN staff levels, a portion are one time, "get ready" costs. Therefore, the rate of increase in O.E. requirements shown in Table VIII(a) begins to taper off by FY 94. Examples of these "get ready" costs include the initial procurement of both residential and office non expendable property (NXP) as well as the costs associated with moving to a new office building.

RHUDO FUNDING

It is planned that the Regional Housing and Urban Development Office (RHUDO) will be funding one USDH position beginning late FY 92. RHUDO administrative funds will be utilized to fund this USDH position. Therefore, the O.E. funds budgeted for FYs 92-94, as shown in Table VIII(a) do not include any funding for this RHUDO position. In addition, this position is not included in the workforce levels on Table VIII(c).

OVERVIEW OF FY 92 ESTIMATE

Of the fiscal years in Table VIII(a), FY 92 represents the largest increase (about 70 percent) in O.E. levels over the prior year. Despite FTE levels for USDH and FSN positions remaining relatively low compared to planned FYs 93 and 94 levels, the impact of preparations for the growth in new staff is felt in FY 92. For example, the Mission rented new office space and purchased additional office furniture, equipment, and Automated Data Processing (ADP) hardware in mid-FY 92 to accommodate the additional staff. Office supplies as well as other contractual services (FC U599) also reflect increases directly related to the move and additional staffing. In addition, increases in residential rent and non-expendable property requirements were also required as USDH positions began being filled in late FY 92.

OVERVIEW OF FY 93 - FY 94 REQUESTStaffing:

Again, USDH cost (FC U100) increases between fiscal years are

directly attributable to increased FTE levels. Because of the Mission's FNDH FTE cap, increases in FSN staff are reflected entirely in FC U300 (Contract Personnel) rather than in FC U200 (FN Direct Hire). While it is expected that all FSN positions will be filled by the end of FY 93, the full annual cost of the FSN staff build up will not be realized until FY 94. Subsequent to FY 94, FSN staff costs should be limited to changes in the local compensation pay plan. With FSN staff increasing, beginning late FY 92, the Mission's reliance on temporary U.S. contract staff is reduced and, in fact, O.E. requirements for U.S. PSCs begin to fall in FY 93.

Housing:

Other than nominal (approximately ten percent) increases for inflation, increases in housing related costs are directly attributable to the additional USDH staff coming on board in FYs 92 and 93. As to FSN staffing costs, the full annualized cost of housing for USDH staff coming on board during FY 93 is not fully realized until FY 94.

Office Operations and NXP:

Because most of the build up costs associated with Office Operations (FC U500) needed to be incurred prior to the staff increases (i.e., additional office space and NXP/ADP furnishings and equipment need to be in place before new staff can be brought on board), the majority of these cost increases are budgeted for in FYs 92 and 93. With the exception of some limited, new ADP equipment, increases in FY 94 are either inflationary increases or, in the case of NXP, normal replacement costs.

INTERNAL CONTROL AND ACCOUNTABILITY

In the Mission's 1991 Annual Internal Control Certification, inadequate staffing levels were noted as a material weakness with regard to monitoring and evaluation responsibilities as well as the day to day administration of the Mission. Because of the recent increases in our staff levels and as employees come on board, the Mission's systems, including monitoring and evaluation, will become less vulnerable.

General management and accountability of the Mission's program funds have and are expected to continue to improve, despite growing program levels. The Mission's implementation of the Recipient Audit Program has highlighted accountability concerns among recipients and increasing FSN and USDH project management staff will enhance Mission oversight and monitoring. In addition, the Mission is increasing its usage of local public accounting firms to conduct pre-award surveys and various types of financial reviews of grants during the implementation process. Finally, the Mission is beginning to review options

on how to improve the provision of technical assistance with respect to financial and administrative management for grantees.

The impact on the Mission's management and accountability of its development program if requested O.E. levels are not forthcoming would be, as expected, negative. As mentioned above, staffing was recently cited as a material internal control weakness. Any reductions in O.E. levels will impact directly on staffing levels and reduce the Mission's ability to correct this material weakness.

TABLE VIII(n)
 CONTROLLER BUDGET BREAKOUT
 BPC: FOEA-92-21674-U000
 Mission: USAID/PRETORIA

| EXPENSE CATEGORY | FUNC CODE | FY 1992 ESTIMATE | | | | FY 1993 | | | | | | | |
|----------------------------|-----------|---------------------------|-----|------------------------|-------|-----------------|-----|-----------------------|-----|------|------|-------|-------|
| | | DECREASES & NON-RECURRING | | WAGE & PRICE INCREASES | | OTHER INCREASES | | TOTAL FY 1993 REQUEST | | | | | |
| | | OE | TF | TOTAL | UNITS | OE | TF | OE | TF | OE | TF | TOTAL | UNITS |
| U.S. DIRECT HIRE: | | | | | | | | | | | | | |
| Other Salary | U105 | | | 0.0 | | | | | | 0.0 | 0.0 | 0.0 | |
| Education Allowances | U106 | 1.0 | | 1.0 | 2.0 | 1.0 | | | | 2.0 | 0.0 | 2.0 | 2.0 |
| Cost of Living Allow. | U108 | | | 0.0 | | | | | | 0.0 | 0.0 | 0.0 | |
| Other Benefits | U110 | 0.4 | | 0.4 | | 0.4 | | | | 0.0 | 0.0 | 0.0 | |
| Post Assign Travel | U111 | 3.0 | | 3.0 | | 3.0 | | | | 0.0 | 0.0 | 0.0 | |
| Home Leave Travel | U112 | 10.0 | | 10.0 | 1.0 | 10.0 | | | | 0.0 | 0.0 | 0.0 | |
| Home Leave Freight | U113 | 20.0 | | 20.0 | 5.0 | 20.0 | | | | 0.0 | 0.0 | 0.0 | |
| Education Travel | U114 | 4.5 | | 4.5 | 5.0 | 4.5 | | | | 0.0 | 0.0 | 0.0 | |
| R & R Travel | U116 | | | 0.0 | | | | | | 20.0 | 0.0 | 20.0 | 6.0 |
| Other Travel | U117 | 0.9 | | 0.9 | | 0.9 | | | | 2.5 | 0.0 | 2.5 | N/A |
| Subtotal | U100 | 39.8 | 0.0 | 39.8 | | 39.8 | 0.0 | 0.0 | 0.0 | 24.5 | 0.0 | 24.5 | |
| F.N. DIRECT HIRE: | | | | | | | | | | | | | |
| F.N. Basic Pay | U201 | 91.0 | | 91.0 | 3.5 | | | | | 4.0 | 0.0 | 97.0 | 4.0 |
| Overtime/Holiday Pay | U202 | 1.0 | | 1.0 | 0.1 | | | | | 0.1 | 0.0 | 1.1 | 0.1 |
| Other Code 11 - FN | U203 | 9.0 | | 9.0 | | | | | | 1.0 | 0.0 | 10.0 | |
| Other Code 12 - FN | U204 | 8.0 | | 8.0 | | | | | | 1.0 | 0.0 | 9.0 | |
| Benefits - Former FN | U205 | | | 0.0 | | | | | | 0.0 | 0.0 | 0.0 | |
| Accrued Severance | U206 | | | 0.0 | | | | | | 0.0 | 0.0 | 0.0 | |
| Subtotal | U200 | 109.0 | 0.0 | 109.0 | | 0.0 | 0.0 | 4.1 | 0.0 | 4.0 | 0.0 | 117.1 | |
| CONTRACT PERSONNEL: | | | | | | | | | | | | | |
| U.S. PSC - S&B | U302 | 61.0 | | 61.0 | 1.2 | | | | | 3.0 | 0.0 | 64.0 | 2.0 |
| Other U.S. PSC Costs | U303 | | | 0.0 | | | | | | 0.0 | 0.0 | 0.0 | |
| FN PSC - S&B | U304 | 77.4 | | 77.4 | 4.0 | | | | | 3.5 | 46.0 | 126.9 | 6.5 |
| Other FN PSC Costs | U305 | 6.0 | | 6.0 | | | | | | 0.5 | 3.0 | 9.5 | |
| Manpower Contracts | U306 | | | 0.0 | | | | | | 0.0 | 0.0 | 0.0 | |
| Accrued Severance | U307 | | | 0.0 | | | | | | 0.0 | 0.0 | 0.0 | |
| Subtotal | U300 | 144.4 | 0.0 | 144.4 | | 0.0 | 0.0 | 7.0 | 0.0 | 49.0 | 0.0 | 200.4 | |
| HOUSING: | | | | | | | | | | | | | |
| Residential Rent | U401 | 18.6 | | 18.6 | 1.3 | | | | | 1.9 | 8.3 | 28.8 | 2.0 |
| Residential Utilities | U402 | 3.5 | | 3.5 | | | | | | 0.4 | 2.2 | 6.1 | |
| Maint/Repairs | U403 | 3.0 | | 3.0 | | | | | | 0.5 | 0.5 | 4.0 | |
| Living Quarters Allow | U404 | | | 0.0 | | | | | | 0.0 | 0.0 | 0.0 | |
| Security Guards | U407 | 0.1 | | 0.1 | 0.1 | | | | | 0.1 | 0.0 | 0.1 | |
| Official Res. Exp. | U408 | | | 0.0 | | | | | | 0.0 | 0.0 | 0.0 | |
| Representation Allow. | U409 | | | 0.0 | | | | | | 0.0 | 0.0 | 0.0 | |
| Subtotal | U400 | 25.2 | 0.0 | 25.2 | | 0.0 | 0.0 | 2.8 | 0.0 | 11.0 | 0.0 | 39.0 | |

32

TABLE VIII(n)
 CONTROLLER BUDGET BREAKOUT
 BPC: FOEA-92-21674-U000
 Mission: USAID/PRETORIA

| EXPENSE CATEGORY | FUNC CODE | FY 1992 ESTIMATE | | | | FY 1993 | | | | | | | | | |
|------------------------------------|-----------|------------------|-----|-------|-------|---------------------------|------|------------------------|------|-----------------|------|-----------------------|-----|-------|-------|
| | | OE | TF | TOTAL | UNITS | DECREASES & NON-RECURRING | | WAGE & PRICE INCREASES | | OTHER INCREASES | | TOTAL FY 1993 REQUEST | | | |
| | | | | | | OE | TF | OE | TF | OE | TF | OE | TF | TOTAL | UNITS |
| OFFICE OPERATIONS: | | | | | | | | | | | | | | | |
| Office Rent | U501 | 45.9 | | 45.9 | | 18.0 | | 21.5 | | 24.8 | | 74.2 | 0.0 | 74.2 | |
| Office Utilities | U502 | 3.4 | | 3.4 | | | | 1.2 | | 2.4 | | 7.0 | 0.0 | 7.0 | |
| Building Maint/Repair | U503 | 6.8 | | 6.8 | | | | 0.2 | | | | 7.0 | 0.0 | 7.0 | |
| Equip. Maint/Repair | U504 | 6.0 | | 6.0 | | | | 0.6 | | 1.1 | | 7.7 | 0.0 | 7.7 | |
| Communications | U509 | 20.4 | | 20.4 | | | | 2.0 | | 7.6 | | 30.0 | 0.0 | 30.0 | |
| Security Guards | U510 | 2.7 | | 2.7 | 0.3 | | | 0.3 | | 0.6 | | 3.6 | 0.0 | 3.6 | |
| Printing | U511 | 0.5 | | 0.5 | | | | | | | | 0.5 | 0.0 | 0.5 | |
| Site Visits - Mission | U513 | 3.0 | | 3.0 | 4.0 | | | 0.3 | | 5.0 | | 8.3 | 0.0 | 8.3 | |
| Site Visits - AID/H | U514 | | | 0.0 | | | | | | | | 0.0 | 0.0 | 0.0 | |
| Information Meetings | U515 | 2.5 | | 2.5 | 1.0 | 2.5 | | | | | | 0.0 | 0.0 | 0.0 | |
| Training Travel | U516 | | | 0.0 | | | | | | 5.0 | | 5.0 | 0.0 | 5.0 | |
| Conference Travel | U517 | 6.0 | | 6.0 | 1.0 | | | 0.6 | | | | 6.6 | 0.0 | 6.6 | |
| Other Operational Tvl. | U518 | | | 0.0 | | | | | | | | 0.0 | 0.0 | 0.0 | |
| Supplies | U519 | 9.0 | | 9.0 | | 1.0 | | | | | | 0.0 | 0.0 | 0.0 | |
| FAAS | U520 | 6.5 | | 6.5 | | | | 0.6 | | 3.9 | | 11.0 | 0.0 | 11.0 | |
| Consultant Contracts | U521 | | | 0.0 | | | | | | | | 0.0 | 0.0 | 0.0 | |
| Mgmt/Prof. Svcs. Cont. | U522 | | | 0.0 | | | | | | | | 0.0 | 0.0 | 0.0 | |
| Spec. Studies/Analyses | U523 | | | 0.0 | | | | | | | | 0.0 | 0.0 | 0.0 | |
| 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 | U298 | | | 0.0 | | | | | | | | 0.0 | 0.0 | 0.0 | |
| Other Contract Svcs. | U299 | 20.4 | | 20.4 | | 10.4 | | | | | | 10.0 | 0.0 | 10.0 | |
| Subtotal | U500 | 133.1 | 0.0 | 0.0 | | 6.0 | 31.9 | 0.0 | 27.3 | 0.0 | 50.4 | 178.9 | 0.0 | 178.9 | |
| RXP PROCUREMENT: | | | | | | | | | | | | | | | |
| Vehicles | U601 | 6.0 | | 6.0 | N/A | 6.0 | | | | 5.0 | | 5.0 | 0.0 | 5.0 | |
| Residential Furniture | U602 | 30.0 | | 30.0 | | 30.0 | | | | 1.0 | | 1.0 | 0.0 | 1.0 | |
| Residential Equipment | U603 | 12.0 | | 12.0 | | 12.0 | | | | 1.0 | | 1.0 | 0.0 | 1.0 | |
| Office Furniture | U604 | 15.0 | | 15.0 | | 15.0 | | | | 5.0 | | 5.0 | 0.0 | 5.0 | |
| Office Equipment | U605 | 1.5 | | 1.5 | | 1.5 | | | | 2.5 | | 2.5 | 0.0 | 2.5 | |
| Other Equipment | U606 | 1.5 | | 1.5 | | 1.5 | | | | 2.5 | | 2.5 | 0.0 | 2.5 | |
| ADP H/W Purchases | U607 | 15.0 | | 15.0 | | 15.0 | | | | 20.0 | | 20.0 | 0.0 | 20.0 | |
| ADP S/W Purchases | U608 | | | 0.0 | | | | | | | | 0.0 | 0.0 | 0.0 | |
| Trans/Freight - U600 | U698 | 2.0 | | 2.0 | | 2.0 | | | | 1.5 | | 1.5 | 0.0 | 1.5 | |
| Subtotal | U600 | 83.0 | 0.0 | 83.0 | | 83.0 | 0.0 | 0.0 | 0.0 | 38.5 | 0.0 | 38.5 | 0.0 | 38.5 | |
| 636(c) REQUIREMENTS | U900 | | | 0.0 | | | | | | | | 0.0 | 0.0 | 0.0 | |
| TOTAL OE COSTS | | 534.5 | 0.0 | 401.4 | | 122.8 | 31.9 | 13.9 | 27.3 | 127.0 | 50.4 | 598.4 | 0.0 | 598.4 | |
| Less FAAS | | 6.5 | 0.0 | 6.5 | | 0.0 | 0.0 | 0.6 | 0.0 | 3.9 | 0.0 | 11.0 | 0.0 | 11.0 | |
| TOTAL OE BUDGET REQUEST | U000 | 528.0 | 0.0 | 394.9 | | 122.8 | 31.9 | 13.3 | 27.3 | 123.1 | 50.4 | 587.4 | 0.0 | 587.4 | |
| SPECIAL INFORMATION: | | | | | | | | | | | | | | | |
| Local Currency Usage - X | | | | 83.0 | | | | | | 83.0 | | | | | |
| Exchange Rate used in Calculations | | | | 2.8 | | | | | | 2.8 | | | | | |
| USDH FTE | | | | 1.3 | | | | | | 2.0 | | | | | |

TABLE VIII(n)
 CONTROLLER BUDGET BREAKOUT
 BPC: FOEA-92-21674-U000
 Mission: USAID/PRETORIA

| EXPENSE CATEGORY | FUNC CODE | TOTAL FY 1993 REQUEST | | | | FY 1994 | | | | | | | | | | |
|----------------------------|-----------|-----------------------|-----|-------|-------|---------------------------|-----|------------------------|-----|-----------------|-----|-----------------------|-------|-------|-------|-----|
| | | | | | | DECREASES & NON-RECURRING | | WAGE & PRICE INCREASES | | OTHER INCREASES | | TOTAL FY 1994 REQUEST | | | | |
| | | OE | TF | TOTAL | UNITS | OE | TF | OE | TF | OE | TF | OE | TF | TOTAL | UNITS | |
| U.S. DIRECT HIRE: | | | | | | | | | | | | | | | | |
| Other Salary | U105 | 0.0 | 0.0 | 0.0 | | | | | | | | | 0.0 | 0.0 | 0.0 | |
| Education Allowances | U106 | 2.0 | 0.0 | 2.0 | 2.0 | | | | | 2.5 | | | 2.5 | 0.0 | 2.5 | 2.0 |
| Cost of Living Allow. | U108 | 0.0 | 0.0 | 0.0 | | | | | | | | | 0.0 | 0.0 | 0.0 | |
| Other Benefits | U110 | 0.0 | 0.0 | 0.0 | | | | | | | | | 0.0 | 0.0 | 0.0 | |
| Post Assign Travel | U111 | 0.0 | 0.0 | 0.0 | | | | | | | | | 0.0 | 0.0 | 0.0 | |
| Post Assign Freight | U112 | 0.0 | 0.0 | 0.0 | | | | | | | | | 0.0 | 0.0 | 0.0 | |
| Home Leave Travel | U113 | 0.0 | 0.0 | 0.0 | | | | | | 20.0 | | | 20.0 | 0.0 | 20.0 | 5.0 |
| Home Leave Freight | U114 | 0.0 | 0.0 | 0.0 | | | | | | 9.0 | | | 9.0 | 0.0 | 9.0 | 5.0 |
| Education Travel | U115 | 0.0 | 0.0 | 0.0 | | | | | | 9.0 | | | 0.0 | 0.0 | 0.0 | |
| R & R Travel | U116 | 20.0 | 0.0 | 20.0 | 6.0 | 20.0 | | | | | | | 0.0 | 0.0 | 0.0 | |
| Other Travel | U117 | 2.5 | 0.0 | 2.5 | N/A | 2.5 | | | | 2.0 | | | 2.0 | 0.0 | 2.0 | |
| Subtotal | U100 | 24.5 | 0.0 | 24.5 | | 24.5 | 0.0 | 0.0 | 0.0 | 33.5 | 0.0 | | 33.5 | 0.0 | 33.5 | |
| F.N. DIRECT HIRE: | | | | | | | | | | | | | | | | |
| F.N. Basic Pay | U201 | 97.0 | 0.0 | 97.0 | 4.0 | | | | | 6.3 | | | 103.3 | 0.0 | 103.3 | 4.0 |
| Overtime/Holiday Pay | U202 | 1.1 | 0.0 | 1.1 | 0.1 | | | | | 0.1 | | | 1.2 | 0.0 | 1.2 | 1.0 |
| Other Code 11 - FN | U203 | 10.0 | 0.0 | 10.0 | | | | | | 0.6 | | | 10.6 | 0.0 | 10.6 | |
| Other Code 12 - FN | U204 | 9.0 | 0.0 | 9.0 | | | | | | 0.5 | | | 9.5 | 0.0 | 9.5 | |
| Benefits - Former FN | U205 | 0.0 | 0.0 | 0.0 | | | | | | | | | 0.0 | 0.0 | 0.0 | |
| Accrued Severance | U206 | 0.0 | 0.0 | 0.0 | | | | | | | | | 0.0 | 0.0 | 0.0 | |
| Subtotal | U200 | 117.1 | 0.0 | 117.1 | | 0.0 | 0.0 | 7.5 | 0.0 | 0.0 | 0.0 | | 124.6 | 0.0 | 124.6 | |
| CONTRACT PERSONNEL: | | | | | | | | | | | | | | | | |
| U.S. PSC - S&B | U302 | 64.0 | 0.0 | 64.0 | 2.0 | | | | | 2.0 | | | 66.0 | 0.0 | 66.0 | 2.0 |
| Other U.S. PSC Costs | U303 | 0.0 | 0.0 | 0.0 | | | | | | | | | 0.0 | 0.0 | 0.0 | |
| FN PSC - S&B | U304 | 126.9 | 0.0 | 126.9 | 6.5 | | | | | 5.0 | | 15.9 | 147.8 | 0.0 | 147.8 | 7.0 |
| Other FN PSC Costs | U305 | 9.5 | 0.0 | 9.5 | | | | | | 0.9 | | 0.7 | 11.1 | 0.0 | 11.1 | |
| Manpower Contracts | U306 | 0.0 | 0.0 | 0.0 | | | | | | | | | 0.0 | 0.0 | 0.0 | |
| Accrued Severance | U307 | 0.0 | 0.0 | 0.0 | | | | | | | | | 0.0 | 0.0 | 0.0 | |
| Subtotal | U300 | 200.4 | 0.0 | 200.4 | | 0.0 | 0.0 | 7.9 | 0.0 | 16.6 | 0.0 | | 224.9 | 0.0 | 224.9 | |
| HOUSING: | | | | | | | | | | | | | | | | |
| Residential Rent | U401 | 28.8 | 0.0 | 28.8 | 2.0 | | | | | 2.9 | | | 31.7 | 0.0 | 31.7 | 2.0 |
| Residential Utilities | U402 | 6.1 | 0.0 | 6.1 | | | | | | 0.9 | | | 7.0 | 0.0 | 7.0 | |
| Maint/Repairs | U403 | 4.0 | 0.0 | 4.0 | | | | | | 0.5 | | | 4.5 | 0.0 | 4.5 | |
| Living Quarters Allow | U404 | 0.0 | 0.0 | 0.0 | | | | | | | | | 0.0 | 0.0 | 0.0 | |
| Security Guards | U407 | 0.1 | 0.0 | 0.1 | | | | | | | | | 0.1 | 0.0 | 0.1 | |
| Official Res. Exp. | U408 | 0.0 | 0.0 | 0.0 | | | | | | | | | 0.0 | 0.0 | 0.0 | |
| Representation Allow. | U409 | 0.0 | 0.0 | 0.0 | | | | | | | | | 0.0 | 0.0 | 0.0 | |
| Subtotal | U400 | 39.0 | 0.0 | 39.0 | | 0.0 | 0.0 | 4.3 | 0.0 | 0.0 | 0.0 | | 43.3 | 0.0 | 43.3 | |

34

TABLE VIII(n)
 CONTROLLER BUDGET BREAKOUT
 BPC: FOEA-92-21674-U000
 Mission: USAID/PRETORIA

| EXPENSE CATEGORY | FUNC CODE | TOTAL FY 1993 REQUEST | | | | FY 1994 | | | | | | | | | |
|-------------------------------------|-----------|-----------------------|------------|--------------|-------|---------------------------|-------------|------------------------|-------------|-----------------|------------|-----------------------|------------|--------------|-------|
| | | OE | TF | TOTAL | UNITS | DECREASES & NON-RECURRING | | WAGE & PRICE INCREASES | | OTHER INCREASES | | TOTAL FY 1994 REQUEST | | | |
| | | OE | TF | TOTAL | UNITS | OE | TF | OE | TF | OE | TF | OE | TF | TOTAL | UNITS |
| OFFICE OPERATIONS: | | | | | | | | | | | | | | | |
| Office Rent | U501 | 74.2 | 0.0 | 74.2 | | 6.0 | | 2.0 | | | | 70.2 | 0.0 | 70.2 | |
| Office Utilities | U502 | 7.0 | 0.0 | 7.0 | | 1.1 | | 1.0 | | | | 6.9 | 0.0 | 6.9 | |
| Building Maint/Repair | U503 | 7.0 | 0.0 | 7.0 | | 1.1 | | 1.0 | | | | 6.9 | 0.0 | 6.9 | |
| Equip. Maint/Repair | U508 | 7.7 | 0.0 | 7.7 | | 0.8 | | 0.7 | | | | 7.6 | 0.0 | 7.6 | |
| Communications | U509 | 30.0 | 0.0 | 30.0 | | 3.3 | | 3.0 | | | | 29.7 | 0.0 | 29.7 | |
| Security Guards | U510 | 3.6 | 0.0 | 3.6 | | 0.4 | | 0.3 | | | | 3.5 | 0.0 | 3.5 | |
| Printing | U511 | 0.5 | 0.0 | 0.5 | | | | | | | | 0.5 | 0.0 | 0.5 | |
| Site Visits - Mission | U513 | 8.3 | 0.0 | 8.3 | 10.0 | | | 0.5 | | | | 8.8 | 0.0 | 8.8 | 10.0 |
| 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 | | | | | | 2.6 | | 2.6 | 0.0 | 2.6 | 1.0 |
| Training Travel | U516 | 5.0 | 0.0 | 5.0 | 1.0 | | | 0.5 | | | | 5.5 | 0.0 | 5.5 | 1.0 |
| Conference Travel | U517 | 6.6 | 0.0 | 6.6 | 1.0 | | | 0.7 | | | | 7.3 | 0.0 | 7.3 | 1.0 |
| Other Operational Tvl. | U518 | 0.0 | 0.0 | 0.0 | | | | | | | | 0.0 | 0.0 | 0.0 | |
| Supplies | U519 | 8.0 | 0.0 | 8.0 | | 0.3 | | | | | | 7.7 | 0.0 | 7.7 | |
| FAAS | U520 | 11.0 | 0.0 | 11.0 | | | | 1.0 | | 0.6 | | 12.6 | 0.0 | 12.6 | |
| 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 | U298 | 0.0 | 0.0 | 0.0 | | | | | | | | 0.0 | 0.0 | 0.0 | |
| Other Contract Svcs. | U299 | 10.0 | 0.0 | 10.0 | | | | 0.8 | | | | 10.8 | 0.0 | 10.8 | |
| Subtotal | U500 | 178.9 | 0.0 | 178.9 | | 0.0 | 13.0 | 0.0 | 11.5 | 0.0 | 3.2 | 180.6 | 0.0 | 180.6 | |
| NXP PROCUREMENT: | | | | | | | | | | | | | | | |
| Vehicles | U601 | 5.0 | 0.0 | 5.0 | N/A | 5.0 | | | | 5.5 | | 5.5 | 0.0 | 5.5 | N/A |
| Residential Furniture | U602 | 1.0 | 0.0 | 1.0 | | 1.0 | | | | 1.0 | | 1.0 | 0.0 | 1.0 | |
| Residential Equipment | U603 | 1.0 | 0.0 | 1.0 | | 1.0 | | | | 1.0 | | 1.0 | 0.0 | 1.0 | |
| Office Furniture | U604 | 5.0 | 0.0 | 5.0 | | 5.0 | | | | 2.0 | | 2.0 | 0.0 | 2.0 | |
| Office Equipment | U605 | 2.5 | 0.0 | 2.5 | | 2.5 | | | | 5.0 | | 5.0 | 0.0 | 5.0 | |
| Other Equipment | U606 | 2.5 | 0.0 | 2.5 | | 2.5 | | | | 5.0 | | 5.0 | 0.0 | 5.0 | |
| ADP H/W Purchases | U607 | 20.0 | 0.0 | 20.0 | | 20.0 | | | | 10.0 | | 10.0 | 0.0 | 10.0 | |
| ADP S/W Purchases | U608 | 0.0 | 0.0 | 0.0 | | | | | | | | 0.0 | 0.0 | 0.0 | |
| Trans/Freight - U600 | U698 | 1.5 | 0.0 | 1.5 | | 1.5 | | | | 1.5 | | 1.5 | 0.0 | 1.5 | |
| Subtotal | U600 | 38.5 | 0.0 | 38.5 | | 38.5 | 0.0 | 0.0 | 0.0 | 31.0 | 0.0 | 31.0 | 0.0 | 31.0 | |
| 636(c) REQUIREMENTS | U900 | 0.0 | 0.0 | 0.0 | | | | | | | | 0.0 | 0.0 | 0.0 | |
| TOTAL OE COSTS | | 598.4 | 0.0 | 598.4 | | 63.0 | 13.0 | 19.7 | 11.5 | 81.1 | 3.2 | 637.9 | 0.0 | 637.9 | |
| Less FAAS | | 11.0 | 0.0 | 11.0 | | 0.0 | 0.0 | 1.0 | 0.0 | 0.6 | 0.0 | 12.6 | 0.0 | 12.6 | |
| TOTAL OE BUDGET REQUEST U000 | | 587.4 | 0.0 | 587.4 | | 63.0 | 13.0 | 18.7 | 11.5 | 80.5 | 3.2 | 625.3 | 0.0 | 625.3 | |

SPECIAL INFORMATION:
 Local Currency Usage - X
 Exchange Rate used in Calcul
 USDH FTE

83.0
 2.8
 2.0

95

TABLE VIII(o)
 ORGNO: 674
 MISSION: USAID/PRETORIA

WORKFORCE PLANNING HRDM

| FY 1992 | | | | |
|------------------------|-----------------------------|----------------------------|-----------------------------|------------|
| | Area of Focus (1) | Area of Focus (2) | Area of Focus (3) | Other |
| | DEMOCRACY AND CIVIL SOCIETY | HUMAN RESOURCE DEVELOPMENT | PRIVATE SECTOR MOBILIZATION | |
| USDH BY BACKSTOP: | | | | |
| 2.0 | 0.5 | 0.8 | 0.3 | 0.1 |
| 12.0 | 1.3 | 0.0 | 0.7 | 0.0 |
| 20.0 | 0.0 | 0.0 | 0.4 | 0.0 |
| 60.0 | 0.0 | 1.0 | 0.0 | 0.0 |
| 85.0 | 0.2 | 0.3 | 0.1 | 0.0 |
| 94.0 | 1.1 | 0.2 | 1.1 | 0.0 |
| 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| US PSC's | 0.3 | 1.2 | 1.2 | 0.0 |
| FN PSC's | 4.4 | 3.3 | 0.3 | 0.1 |
| Other US Gov't | 0.1 | 0.0 | 0.0 | 0.0 |
| Other Institutional | 0.0 | 0.0 | 0.0 | 0.0 |
| Manpower Contracts | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL WORKFORCE | 7.8 | 6.8 | 4.0 | 0.2 |

| FY 1993 | | | | |
|------------------------|-----------------------------|----------------------------|-----------------------------|------------|
| | Area of Focus (1) | Area of Focus (2) | Area of Focus (3) | Other |
| | DEMOCRACY AND CIVIL SOCIETY | HUMAN RESOURCE DEVELOPMENT | PRIVATE SECTOR MOBILIZATION | |
| USDH BY BACKSTOP: | | | | |
| 2.0 | 0.5 | 0.7 | 0.3 | 0.1 |
| 12.0 | 1.8 | 0.0 | 0.7 | 0.0 |
| 20.0 | 0.0 | 0.0 | 2.0 | 0.0 |
| 60.0 | 0.0 | 2.3 | 0.0 | 0.0 |
| 85.0 | 0.2 | 0.3 | 0.1 | 0.0 |
| 94.0 | 2.0 | 1.5 | 2.7 | 0.1 |
| 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| US PSC's | 0.3 | 2.0 | 2.7 | 0.0 |
| FN PSC's | 6.2 | 5.9 | 3.7 | 0.1 |
| Other US Gov't | 1.0 | 0.0 | 0.0 | 0.0 |
| Other Institutional | 0.0 | 0.0 | 0.0 | 0.0 |
| Manpower Contracts | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL WORKFORCE | 12.0 | 12.8 | 12.3 | 0.3 |

36

TABLE VIII(c)
 ORGNO: 674
 MISSION: USAID/PRETORIA

WORKFORCE PLANNING HRDM

| FY 1994 | | | | |
|---------------------------------|--------------------------------|---------------------------------|-------|-----|
| Area of Focus (1) | Area of Focus (2) | Area of Focus (3) | Other | |
| : DEMOCRACY AND CIVIL SOCIETY : | : HUMAN RESOURCE DEVELOPMENT : | : PRIVATE SECTOR MOBILIZATION : | : | |
| USDH BY BACKSTOP: | | | | |
| 2.9 | 0.5 | 0.7 | 0.4 | 0.1 |
| 12.0 | 2.3 | 0.0 | 0.7 | 0.0 |
| 20.0 | 0.0 | 0.0 | 2.0 | 0.0 |
| 60.0 | 0.0 | 3.0 | 0.0 | 0.0 |
| 85.0 | 0.2 | 0.3 | 6.1 | 0.0 |
| 94.0 | 3.0 | 1.7 | 2.9 | 0.1 |
| 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| US PSC's | 0.3 | 2.0 | 2.7 | 0.0 |
| FM PSC's | 7.5 | 6.0 | 4.6 | 0.1 |
| Other US Gov't | 1.0 | 0.0 | 0.0 | 0.0 |
| Other Institutional | 0.0 | 0.0 | 0.0 | 0.0 |
| Manpower Contracts | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL WORKFORCE | 14.7 | 13.6 | 13.4 | 0.3 |
| | | | FRS | |

SOUTH AFRICA (674)
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XI : PL480 TITLE III

(Dollars in Millions, Tonnage in Thousands)

| | ESTIMATED FY 1992 | | PROPOSED FY 1993 | | REQUESTED FY 1994 | |
|-------|----------------------|-----|---------------------|-----|----------------------|-----|
| | \$ | MT | \$ | MT | \$ | MT |
| TOTAL | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

PROGRAM FOCUS SUMMARY

| Objective/ Project Activity | FY1992 Estimate | FY1993 Planned | FY1994 Request | FY1995 Request |
|-----------------------------------------------------------|--------------------|-------------------|-------------------|-------------------|
| <i>Objective #1: Democracy and Civil Society</i> | | | | |
| -- Human Rights Support | 5.10 | 5.50 | 7.00 | 5.00 |
| -- Labor Union Training | 3.50 | 4.50 | 4.50 | 6.00 |
| -- Community Outreach and Leadership Development | 12.89 | 10.00 | 11.00 | 11.89 |
| -- HIV/AIDS Prevention in Africa | 1.20 | 2.00 | -- | -- |
| <i>Objective #2 Human Resource Development</i> | | | | |
| -- Educational Support and Training | 4.50 | 4.50 | 3.50 | 3.13 |
| -- Support for Tertiary Education | 29.11 | 9.50 | 9.50 | 12.98 |
| -- Tertiary Education Linkages | -- | 13.00 | 10.00 | 12.00 |
| -- South African Basic Education Reconstruction | 6.00 | 7.00 | 7.00 | 7.00 |

| | | | | |
|------------------------------------------------|--------------|--------------|--------------|--------------|
| -- Training for Employment | -- | 2.50 | 3.20 | 5.50 |
| <i>Objective #3</i> | | | | |
| <i>Private Sector</i> | | | | |
| <i>Mobilization</i> | | | | |
| -- Black Private Enterprise Development | 4.50 | 7.00 | 8.00 | 12.00 |
| -- Shelter and Urban Development Support | 9.20 | 10.00 | 10.80 | -- |
| <i>Other</i> | | | | |
| -- Program Development and Support (PDS) | 2.00 | 2.00 | 2.00 | 2.00 |
| -- Self Help | 0.50 | 0.50 | 0.50 | 0.50 |
| TOTAL: | 78.50 | 78.00 | 77.00 | 78.00 |
| -- AIDSCAP OYB Transfer | 1.50 | 2.00 | 3.00 | 2.00 |

PROGRAM FOCUS NARRATIVE

Recent AID/W guidance includes a strong emphasis on program focus and concentration. In keeping with this guidance, the Mission is making major efforts to reorient the aid program in South Africa around three main strategic objectives. Quite apart from the Agency's own management concerns, dramatic change in South Africa coupled with a doubling of our funding levels necessitate this restructuring.

Under the new construct, the goal of the USAID Mission is to support the establishment of an equitable, democratic and economically viable post-apartheid South Africa. In pursuit of this goal, three major strategic objectives are proposed:

| Area of Activity | Programming Objective |
|----------------------------------------------------------|--------------------------------------------------------------|
| Promotion of Democracy, Human Rights and a Civil Society | Political Empowerment/ Democratic South Africa |
| Human Resource Development | Social Empowerment/ Equitable South Africa |
| Private Sector Mobilization | Economic Empowerment/ Economically Viable South Africa |

The first area encompasses existing activities under ongoing human rights and labor programs. In addition, the Community Outreach and Leadership Development (COLD) project is already broadly supportive of civil society goals and will become even more targeted in this direction in the future. A basic premise is that independent trade unions and effective NGOs capable of realizing grassroots concerns are essential building blocks in establishing and sustaining a civil culture and a democratic society in a post-apartheid South Africa. Our relatively small AIDS initiative is included in this area, in large part because it relies almost entirely on local community organizations and NGOs for success.

The second area encompasses our several existing education projects, which represents approximately half the portfolio. A new training initiative planned for FY1993 would also be an important part of our broader human resource development initiative. Virtually every observer, both inside and outside South Africa, identifies education as a key concern.

The third area encompasses our existing Black Private Enterprise Development (BPED) project as well as a planned new housing initiative. The intent is to overcome those legacies of apartheid which relegated South Africa's

majority population to the fringes of economic activity. It also advances our ongoing efforts to help lay the groundwork for an economically viable post-apartheid South Africa.

BPED addresses the entire spectrum of black private enterprise, from microenterprise development to training and technical support to black entrepreneurs wanting to expand their operations and who represent role models of business success to others. We also plan to address some of the policy and legal constraints which historically prevented the majority population from playing an active role in South Africa's economy. Expanding the economic pie--not simply cutting a shrinking pie in a different way--is already emerging as one of the critical issues in a post-apartheid South Africa.

The reasons for including housing within our private sector mandate, although perhaps less immediately apparent, are nonetheless compelling in the context of South Africa. First, it is vital that approaches to shelter be linked from the outset with the private sector to ensure long-range viability. This formulation also explicitly recognizes that many opportunities exist for black contractors and businesses to benefit from a rapidly expanding housing sector. Finally, a private sector orientation gives obvious support to an important facet of any housing program--ensuring that the majority population has opportunity to accumulate equity and gain a more obvious stake in the South African economy.

An obvious advantage of the proposed new strategic construct is that it places USAID firmly in the three areas that are widely viewed as vital for a new South Africa. We can argue forcefully that we are addressing the three most significant issues facing the country--democracy and a civil society; human resource development; and economic viability. At the same time, it forces us to look at areas of comparative A.I.D. advantage within each circle of activity before adding new projects. Management issues also come naturally to the forefront. Within each area, the key question becomes: what can USAID contribute and how can a particular initiative be carried out effectively within existing staffing constraints?

This latter question will be especially important as the Mission faces enormous pressures to expand into a large number of new areas. We are frankly concerned that we may be asked to do too much. Given the size of the South African economy and the magnitude of the needs, a widely diffused aid program would almost certainly have minimal impact. We are deliberately working to ensure program concentration and focus, in keeping with recent directives from the A.I.D. Administrator. Though the proposed new strategic construct was developed long before the ABS guidance was issued, we noted with interest that the three proposed areas of program activity closely parallel the three major areas of future A.I.D. focus outlined in page two of the ABS guidance document.

AID/W has yet to formally approve the proposed new strategic construct. Nonetheless, it is participating in most of the events aimed at sharpening program focus and allowing the Mission to respond effectively to the needs of a post-apartheid South Africa. A Mission Retreat held in October 1991 started the process, followed by a series of four major "Roundtables" held in Pretoria in November 1992. Participants included senior representatives from the Africa Bureau along with a variety of key South African counterparts. The essentials of the new programming construct have also been presented in outline form to the Embassy and to the Assistant Secretary of State for Africa. We look forward to developing and formalizing the strategy still further in the coming months.

RESEARCH NARRATIVE STATEMENT

Research as defined by OMB figures only minimally in the USAID/South Africa project portfolio. No basic research is funded. If defined quite broadly, some resources are devoted to applied research in education.

Education and training together constitute the single most significant element in the USAID/South Africa program. Although the largest portion of the funds are directed toward scholarships and bursaries for study in either the United States or South Africa, we are also interested in the shape of the educational system in a democratic, post-apartheid South Africa. Historically, education in South Africa has not only been organized by race; specific curriculums have also been developed, based in large part on perceptions about the "education requirements" of each race. Given the changing political circumstances, considerable work is now underway aimed at preparing the groundwork for a different system of education in which race will no longer be regarded as a determining factor.

With this background in mind, USAID/South Africa supports two categories of applied research in South Africa. First, it funds research and data collection aimed at helping to define education policy options in a post-apartheid South Africa. Second, it funds what in South Africa is referred to as "action research," aimed at designing improved classroom materials and curriculums, testing them in a classroom situation, modifying the originals, and then testing them once again in real-life situations. Given the historical legacy of apartheid, it is appropriate to regard this work as "applied research" rather than "applied development" based merely on the application of already existing materials, devices and systems.

In 1993, approximately 30 percent of the planned \$4.5 million in obligations under the ongoing Education Support and Training Project (ESAT) and approximately 30 percent of the planned \$6.5 million in obligations under the new South Africa Basic Education Reconstruction (SABER) project will go for these two categories of applied research. Similar proportions are anticipated in later years. Relatively modest additional support for policy-related education research is also funded under the Mission's ongoing tertiary education research project. Virtually all these funds are channeled through local non-governmental organizations (NGOs).

ANNUAL BUDGET SUBMISSION, FY - 1994 :

PD-ABE-450

SOUTH AFRICA

1 OF 1 (24X)

SOUTH AFRICA

1992

ANNUAL BUDGET SUBMISSION (ABS)