

**USAID/SOUTH AFRICA
ANNUAL BUDGET SUBMISSION
(FY1994/FY1995)**

August 30, 1993

ORDER OF CONTENTS

1. **Mission Director's Narrative Statement**
 - Introduction
 - Strategic Objectives
 - Proposed New Projects
 - Proposed Amendments
 - Relationship to New A.I.D. Mandate
 - Consequences of OE "Down-Sizing"
 - Consequences of Program "Down-Sizing"
2. **Concept Papers for FY1994 new Projects**
 - Tertiary Education Linkages Project (TELP)
 - Housing Investment Guarantee
3. **FY1994 Program by Strategic Objective Table**
4. **Table IV, including Activity Coding**
 - Project Budget Data
 - Activity Code Aggregate Analysis
 - Special Interest Code Aggregate Analysis
 - AC/SI Summary Report by Project
 - Congressional Interest Attribution
 - Central/Regional Bureau Support Needs
 - Proposed Program Ranking
5. **FY1994 PL 480 (Not Applicable, No Table Provided)**
6. **FY1994 Operating Expenses Budget**
7. **Concept Paper for FY1995 New Projects (None Planned, None Provided)**
8. **FY1995 Program by Strategic Objective Table**
9. **FY1995 PL 480 (Not Applicable, No Table Provided)**
10. **FY1995 Operating Expenses Budget**

MISSION DIRECTOR'S ABS NARRATIVE STATEMENT

Introduction

This Annual Budget Submission (ABS) covers two of the most critical years in the transition to a democratic, post-apartheid South Africa. In FY1994, the country's first elections under a universal franchise will be held. In FY1995, the new Government of National Unity, established as a result of those elections, will draft and possibly approve a new constitution. Although delays and setbacks may occur along the way, what happens during these two years will be vital in shaping South Africa's future for years to come.

Strategic Objectives

The USAID/South Africa document detailing our strategy during the transition period was approved in AID/W in May 1993. The document posited continuing aid levels of at least \$80 million a year. Given the importance of ensuring that the first post-apartheid government is successful, the possibility of higher figures also was discussed.

Based on the language provided in the Comprehensive Anti-Apartheid Act (CAAA) of 1986, the strategy document set two main goals: (1) supporting the dismantling of apartheid; and (2) preparing black South Africans for a leadership role in a post-apartheid South Africa. Three specific strategic objectives flowing out of those goals also were established:

- Ensuring that the majority population participates more fully in the political development and governance of a democratic, human rights-based South Africa;
- Helping establish a more equitable and effective education system; and
- Increasing broad-based black ownership, employment and participation at all levels of the economy.

The project portfolio is developed and implemented specifically to address these strategic objectives. Three themes—political empowerment, social empowerment and economic empowerment, each corresponding to one or more of the strategic objectives—recur constantly, both at the project and at the activity level.

Proposed New Projects (FY1994 and FY1995)

Two new projects are envisaged for FY1994, addressing what virtually every survey suggests are the two major priorities facing South Africa's disadvantaged majority, namely education and housing; they also directly support the Administrator's concerns over equitable and sustainable development:

– *Tertiary Education Linkages Project (TELP)*: The purpose of this new \$50 million project is to improve access by black South Africans to tertiary education and improve academic, administrative and research capacity in the country's historically black tertiary education institutions.

– *Housing Investment Guarantee (HIG)*: The purpose of this new \$25 million activity is to promote the economic empowerment of black South Africans by increasing the production and ownership of affordable shelter in urban South Africa.

Proposed Amendments (FY1994 and FY1995)

In addition, amendments to several existing projects are anticipated:

– *Shelter and Urban Development Support (SUDS)*: Life of project funding for this activity, the "flagship" for the new USAID initiative in housing, will likely be increased from \$30 million to \$50 million. The activity directly supports the Administrator's economic growth concerns. The target date for such an Amendment is mid FY1994.

– *Educational Support and Training (ESAT)*: An increase in life of project funding for ESAT from \$30 million to \$50 million is likely. The activity supports both democratization and economic growth concerns, and is vital to ensure that USAID/South Africa can continue to contribute toward meeting the Africa Bureau's basic education earmarks. The target date for such an Amendment is mid FY1994.

– *South Africa Basic Education Reconstruction (SABER)*: If the transition to a post-apartheid government is successful and basic education emerges as one of their highest priorities, an Amendment increasing the life of project funding from \$20 million to up to \$50 million is likely. The activity supports both democratization and economic growth concerns, and is vital to ensure that USAID/South African can continue making major contributions to the Africa Bureau's basic education earmarks. The target date for such an Amendment is mid FY1994.

– *Support for Tertiary Education Project (STEP)*: As the transition continues, the Mission is shifting its emphasis under this project from long-term to short-term training, especially as it relates to the public administration and other requirements of a new government. A change in authorized funding levels is probably not required at this point; however, an Amendment which changes projects outputs and reflects the greater emphasis on short-term training is probably desirable. The target date for such an Amendment is mid FY1994.

– *Community Outreach and Leadership Development (COLD)*: Life of project funding for this activity, encompassing a range of community-based initiatives vital to a successful transition, will likely be increased from \$65 million to \$95 million. Alternatively a determination may be made that an entirely new project or a "COLD II" makes more sense. The Mission will discuss this possibility with AID/W at the appropriate time. The activity directly supports the Administrator's democratization concerns as well as his interest in ensuring that Missions are engaged in participatory, grassroots development efforts. The target date for such an Amendment is late FY1994.

– *Labor Union Training*: Life of project funding for this activity, implemented through a Cooperative Agreement with the African-American Labor Center (AALC), will likely be increased from \$20 million to \$30 million. The activity directly supports the Administrator's democratization concerns. The target date for such an Amendment is early in FY1995.

Relationship to New A.I.D. Mandate

The CAAA goals, the Mission's objectives, and individual projects and activities are at the heart of A.I.D.'s new mandate, addressing as they do equitable, sustainable development and one of the major global issues of our time, namely establishing and nurturing a democratic, non-racial political order in a society that has been devastated by the continuing legacy of apartheid. The very nature of the USAID program in South Africa, implemented as it is outside South African Government channels and almost entirely through local Non-Governmental Organization (NGOs), ensures a participatory approach and a grassroots impact that is often lacking in other USAID programs, especially those as large and complex as the one now assisting South Africa.

Consequences of OE "Down-Sizing"

In keeping with AID/W guidance on OE funding, the tables show a "75 percent funding level" for OE in both FY1994 and FY1995. Such reductions would impact directly on staffing and, as a consequence, on the Mission's ability to implement and remain accountable for its programs. On the USDH side, the Mission would not be able to replace all staff scheduled to depart post in FY1994 and FY1995 at the end of their normal tours of duty. Similarly, it would result in reductions in FSN staffing levels, leading to a termination of some employees and an inability to hire new staff for positions which have already been approved. Given that the Mission is just nearing completion of a major build-up begun approximately twelve months ago in response to a doubling of programming levels, it makes little sense to move into a "down-sizing" mode now. Beginning such an exercise in the same year that South Africa is scheduled to go to the polls is even more problematic.

A 75 percent funding level during FY1994 would reduce OE by more than \$1 million, leading to reductions in both USDH and FSN staffing levels. Procurement of non-expendable property (computers, vehicles, furniture, etc.) would be reduced to almost nothing. Other cutbacks would include a reduction in operational travel budgets by 50 percent, a critical shortcoming given the extent to which outreach is so important to effective program implementation. The Mission executes several hundred obligation documents each year, most with NGOs located throughout South Africa, representing a management burden exceeded by few if any other Missions. In the absence of much more expensive regional offices, mobility within South Africa is especially vital; the absence of such mobility, Mission accountability, monitoring capacity and the prospects of expanding on outreach to black-led groups, sometimes located in remoter regions of the country, would all suffer. In effect, reducing OE funding by 75 percent would nearly put the Mission back to where it was in FY1991, when OE and staffing levels were cited as a material internal control weakness.

Maintaining OE at a 75 percent level in FY1995 would result in further reductions in Mission effectiveness. Staff levels would continue to drop; non-expendable property purchases

would remain at almost zero; and substantially reduced travel budgets would hamstring project staff during a time of major economic, political and social change. As in FY1994, the implications of such cutbacks on OE would necessarily lead to a simultaneous reduction in OYB levels in order to avoid major internal control deficiencies. Congressional interest, support and oversight in South Africa further underscores the importance of maintaining an effective presence in terms of both OE and program budgets throughout the vital transition period.

Consequences of Program "Down-Sizing"

In keeping with AID/W guidance on program size, the tables show a "75 percent" OYB level for FY1994, followed by a "50 percent" OYB level for FY1995. Given the importance of South Africa to the current administration--and given the fact that South Africa is now at the threshold of a post-apartheid political order, an event few would have thought possible seven years ago, when the CAAA was first legislated--the Mission does not envisage funding going below this year's figure of \$80 million. Indeed, the fact that our strategy was so recently approved by AID/W leads us to anticipate that major new program restructuring will not be required in either FY1994 or FY1995.

The impact of funding cuts, should they occur, is clear. First, United States credibility, commitment and resolve would be seriously doubted if cuts occur during this, possibly the most critical period in the transition to a democratic, non-racial political order. Second, USAID's ability to respond to new targets of opportunity and remain relevant as the transition process evolves would be seriously compromised. In large part, we would become bystanders to the process of historic change now underway, watching events rather than having the opportunity to help shape them in any significant way.

The impact during FY1994 would be most severe in terms of our ability to maintain the innovative, creative approach to NGO funding which has characterized this Mission in the past. Most such grant agreements are for two or three years, with support provided incrementally. Nearly 50 percent of our FY1994 funding is already "committed" to either ongoing contracts or grant agreements with local NGOs through these incremental funding arrangements. If a 25 percent reduction were to occur, our ability to develop new funding initiatives during this, the vital election year, would be minimized.

The impact during FY1995 would be most severe in terms of our ability to effectively support South Africa's first post-apartheid government, once it has been established. Although considerable uncertainty surrounds the shape of the USAID program once such a government is in place, it will entail significant continued support to local NGOs as well as some tangible support for initiatives deemed important by the new government, possibly directed toward government ministries or departments. Expectations will be enormous; ensuring that the new government succeeds will undoubtedly be a matter of high USG priority. Once again, a reduction on the order of 25 to 50 percent during this, a vital year in terms of a successful transition to a post-apartheid South Africa, would cast serious doubts on USG commitment and interest in the region. Indeed, the measure of consensus and resolve reflected in the passage of the CAAA would be seriously questioned if USAID funding levels are dramatically cut at

precisely the time South Africa is at the threshold of the transformed political, economic and social order envisaged under the CAAA.

On the other hand, maintaining the \$80 million annual funding levels reflected in our recently approved strategy document would ensure that USAID remains as a relevant, effective and supportive presence during a transition of truly historic dimensions. Given Congressional interest in South Africa, we believe some funding increases may even be forthcoming, possibly in connection with the inauguration of South Africa's first president elected under a universal franchise. Long perceived as standing somewhat on the "fringes" of "mainstream" development programs, the Mission's historic mandate to promote democratization--combined with its more recent emphasis on equitable and sustainable economic growth--now places it at the heart of the Administrator's new vision for A.I.D. Continued annual funding levels of \$80 million in FY1994 and FY1995 will position USAID/South Africa to retain its long-standing community outreach programs and grassroots impact and, at the same time, assist a new democratic government as it deals with the devastating economic, political and social legacies of apartheid.

Cap Dean
Mission Director,
USAID/South Africa

NEW PROJECT NARRATIVE (FY1994) TERTIARY EDUCATION LINKAGES PROJECT (TELP)

Background

This \$50 million project should be authorized in early FY1994. The PID was approved in AID/W in April 1993; the Project Paper is slated to be reviewed in AID/W in November 1993. TELP is a natural "next step" for USAID, given our long-standing support for disadvantaged South Africans at a tertiary level. For years, scholarships were the largest element in the aid program. Over time, the portfolio was expanded to assist other groups working in tertiary education (e.g., teacher training, faculty associations, student counselling and enrichment programs, etc.). TELP will position the Mission to do what has heretofore not been possible--work directly with historically black tertiary institutions as they seek to meet the needs of a "new" South Africa.

Objectives

The goal of TELP is to improve equity through increasing access and enhancing the quality of South Africa's historically black tertiary education sector. The purpose of TELP is to improve access by black South Africans to tertiary education and improve academic, administrative and research capacity in the country's historically black tertiary education institutions.

Relationship to Mission Strategy and A.I.D. Priorities

TELP directly addresses the Mission's second strategic objective ("helping establish a more equitable and effective educational system"). The objective goes to the heart of our concern over "social empowerment" and is premised on the recognition that discriminatory education represents one of the worst legacies of apartheid. It also is a legacy that needs to be overcome if the majority population is ever to take up leadership roles in a post-apartheid South Africa. With respect to Agency goals, the project encompasses those dealing with democracy as well as economic growth. In our view, equitable opportunity of education is a prerequisite for democracy, even as effective education is a necessary precondition for economic growth.

Summary Description

TELP includes three main elements. First, there is a policy and strategy component devoted to helping a post-apartheid South Africa develop an effective and equitable system of tertiary education. Second, there is a capacity building component aimed at assisting selected historically black institutions. Third, there is a linkages component designed to promote and strengthen links among black tertiary education institutions in South Africa and between such South African institutions and U.S. universities and colleges. Outputs and indicators will vary, depending on the component. At the policy level, a number of significant changes in terms of access, funding and rationalization are envisaged. Indicators for the second and third components will focus on particular institutions and involve measures pointing to improvements in areas such as enrollments, pass rates, and departmental effectiveness.

NEW PROJECT NARRATIVE (FY1994) SOUTH AFRICA HOUSING INVESTMENT GUARANTEE (HIG)

Background

Survey research among black South Africans invariably points to education and housing as their top two priorities. Although a relatively new area, housing is already emerging as an important part of the overall USAID project portfolio. The \$30 million Shelter and Urban Development Support (SUDS) project, only one year old, is placing the Mission at the forefront of the policy debate on approaches to housing in a post-apartheid South Africa. It is also resulting in a visible, grassroots USAID presence in townships and squatter camps. Innovative, community-based "models" developed under the program will be useful for a newly elected government. Experience gained from SUDS has also help shape the development of the proposed HIG.

Objectives

The goal and purpose of the \$25 million HIG program is to promote the economic empowerment of disadvantaged South Africans through increasing the production and ownership of affordable shelter within viable urban environments.

Relationship to Mission Strategy and A.I.D. Priorities

The proposed HIG addresses the Mission's third strategic objective ("increase broad-based black ownership, employment and participation in all levels of the economy"). The objective goes to the heart of our concern over "economic empowerment." With respect to housing, it is premised on the recognition that housing ownership represents what for many is their single most important financial asset; that construction offers enormous opportunities for the black South Africans, whether as contractors, sub-contractors or skilled laborers; and that successful approaches to dealing with the housing crisis in a post-apartheid South Africa must be based on sound policies and financial practices. With respect to Agency goals, it encompasses those dealing with sustainable development and economic growth. Any number of South African studies suggest that rapid growth in construction is needed to "kick start" the economy; for these and other reasons, provision of adequate housing will undoubtedly be a priority after elections and the installation of South Africa's first post-apartheid government.

Summary Description

The proposed HIG will consist of four main elements. First, it will provide strategic "bridging" finance for low cost housing and infrastructure development initiatives. Second, it will promote private sector mortgage finance for black South Africans. Third, it will assist in the development of appropriate, affordable housing, land and services packages which meet the requirements of lenders, buyers, and local communities. Fourth, it will provide ancillary support to viable, black-owned construction enterprises. Outputs and indicators will center around the volume of finance available, the number of houses provided, growth in employment, and growth in the black construction enterprise sector.

FY 1994, PROGRAM BY STRATEGIC OBJECTIVE
(\$ Millions)

Strategic Objective	Policy Area	FY 1994 Congressional Presentation Level	
		100%	75%
1. Political Empowerment : "Majority population participates more fully in political development and governance of a democratic, human-rights based South Africa"			
	Democracy	24.900	23.400
2. Social Empowerment : "Help establish a more equitable and effective education system"			
	Democracy	7.800	4.700
	Economic Growth	23.300	14.300
3. Economic Empowerment: "Increase broad based black ownership, employment and participation at all levels of the economy"			
	Economic Growth	20.500	17.600
4. Other			
	Health (All AIDS Activities)	3.500	-
Total		80.000	60.000

TABLE IV : PROJECT BUDGET DATA (U.S. 8000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG		OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP	
			DATE INIT/FINAL	--TOTAL COST-- AUTH PLAN		OBLIG ATIONS	EXPEND ITURES	ORLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	ORLIG ATIONS	EXPEND ITURES		
674-0213			TRNG OF DISADVANTAGED SO. AFRICANS											
	EH G		82 91	1,500	1,500	1,500		17		203				
	ES G		82 91	20,919	20,049	20,049		1,990		2,000			2,000	
	ES G		82 91	5,000	5,000	5,000		4,684		316				
	PROJECT TOTAL:			27,419	26,549	26,549	0	6,691	0	2,519	0	0	2,000	0
674-0223			LABOR UNION TRAINING											
	SD G		83 96	800	800	800								
	SS G		83 96	13,700	28,700	6,200	3,500		3,000	1,600	16,000	2,500	2,000	3,000
	ES G		83 96	1,500	1,500	1,500								
	PROJECT TOTAL:			16,000	31,000	8,500	3,500	0	3,000	1,600	16,000	2,500	2,000	3,000
674-0230			SO AFRICAN BURSARIES PROGRAM											
	ES G		85 90	11,640	11,640	11,640		1,798		4,200			2,000	
	ES G		85 90	5,500	5,500	5,500		191		2,500			1,700	
	PROJECT TOTAL:			17,140	17,140	17,140	0	1,989	0	6,700	0	0	3,700	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	90,000	13,715	14,100	5,280	18,300	7,000	43,885	19,500	12,000	12,000
	ES G		86 96	2,260	2,260	2,260		133						
	PROJECT TOTAL:			65,000	95,202	18,917	14,100	6,003	18,300	7,000	43,885	19,500	12,000	12,000
674-0302			EDUCATIONAL SUPPORT AND TRAINING											
	EH G		86 96	550	550	550								
	SD G		86 96	1,146	1,146	1,146		2						
	SS G		86 96	27,550	57,550	11,922	4,500	4,617	6,000	5,000	35,128	4,000	5,000	3,000
	ES G		86 96	754	754	754								
	PROJECT TOTAL:			30,000	60,000	14,372	4,500	4,619	6,000	5,000	35,128	4,000	5,000	3,000
674-0303			BLACK PRIVATE ENTERPRISE DEVELOPMENT											
	SS G		87 96	52,800	52,800	3,500	4,500	1,869	11,000	4,500	33,800	11,400	9,000	12,000
	ES G		87 96	7,200	7,107	6,707		751		500	400		976	
	PROJECT TOTAL:			60,000	59,907	10,207	4,500	2,620	11,000	5,000	34,200	11,400	9,976	12,000
674-0304			SELF HELP SUPPORT											
	SD G		80 C		150	150								
	SS G		80 C		4,239	1,889	500	419	500	500		500	700	500
	ES G		80 C		200	200								
	PROJECT TOTAL:			0	4,589	2,239	500	419	500	500	0	500	700	500
674-0305			HUMAN RIGHTS SUPPORT											
	ES G		80 C		33,080	9,980	5,100	3,646	5,100	4,500		5,000	5,000	5,000
	ES G		80 C		1,427	1,427								
	PROJECT TOTAL:			0	34,507	11,407	5,100	3,646	5,100	4,500	0	5,000	5,000	5,000

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

PROJECT FUND NPA NUMBER SEC IND	ORLIG		ORLIG		--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995
	DATE	--TOTAL COST--	THRU	FY 1991	ORLIG	EXPEND	ORLIG	EXPEND	YR END	ORLIG	EXPEND	ORLIG
	INIT/FINAL	PLAN	FY 1991		ACTIONS	ITURES	ACTIONS	ITURES	MORTGAGE	ACTIONS	ITURES	PROP
674-0307	INTERNATIONAL COMMITTEE/RED CROSS (ICRC)											
EN G	86 88	500	500	500					500			
674-0309	SUPPORT TO TERTIARY EDUCATION											
ES G	90 95	60,000	93,000	20,543	27,900	4,416	15,800	8,500	28,757	16,000	12,000	12,500
ES G	90 95	50,000	9,957	9,957		2,223		3,000			3,734	
PROJECT TOTAL:		110,000	102,957	30,500	27,900	6,639	15,800	11,500	28,757	16,000	15,734	12,500
674-0310	TRANSITION TO DEMOCRACY											
ES G	91 91	10,000	10,000	10,000		1,327		4,000			4,673	
674-0312	SHELTER AND URBAN DEVELOPMENT SUPPORT											
SS G	92 96	30,000	50,000		9,200	56	11,000	8,500	29,800	8,200	10,000	10,000
674-0314	SOUTH AFRICA BASIC ED RECONSTRUCTION											
SS G	92 97	30,000	50,000		6,000	210	7,000	2,000	37,000	6,600	4,000	8,000
674-0315	TERTIARY EDUCATION LINKAGES											
SS G	94 02		50,000							4,500	2,000	12,000
674-0316	TRAINING FOR EMPLOYMENT											
SS G	93 96		30,000						30,000			
674-0317	DISPLACED CHILDREN											
SS G PA	92 93	500	500		250	50	250	300				
674-0318	TRANSITION SUPPORT FUND											
SS G PA	93 96		10,000				800		9,200	1,800	300	2,000
674-0510	PROGRAM DEV AND SUPPORT											
SS G	91 C		8,000		1,939	994	1,000	1,300			645	
674-HAPA	HIV/AIDS PREVENTION IN AFRICA											
SS G	88 C		3,200		1,183	179		1,004				
936-5972	AIDS TECHNICAL SUPPORT											
SS G	92 C		6,500									
REPORT TOTAL:		396,559	650,551	150,331	78,672	35,442	79,750	61,923	263,970	80,000	77,728	80,000

TABLE IV 1 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 ACTIONS	EXPEND ITURES	OBLIG ACTIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ACTIONS	EXPEND ITURES	OBLIG PROP

APPROPRIATION SUMMARY

EN	0	17	0	203	0	0	0	0	0	0	0	0
SD	0	592	0	0	0	0	0	0	0	0	0	0
SS	78,672	25,524	79,750	50,904	263,570	80,000	66,645	80,000	0	0	0	0
ES	0	9,309	0	10,816	400	0	11,083	0	0	0	0	0
REPORT TOTAL:	78,672	35,442	79,750	61,923	263,970	80,000	77,728	80,000	0	0	0	0

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 674-0223 TITLE: LABOR UNION TRAINING							
DICE CIVIC EDUCATION							
SI CODE: CIT	100 %	100 %	100 %	875	750	500	600
SI CODE: INS	50 %	50 %	50 %	437	375	250	300
SI CODE: PNP	100 %	100 %	100 %	875	750	500	600
TOTAL AC CODE:	25 %	25 %	20 %	875	750	500	600
DICS CIVIL SOCIETY							
SI CODE: CIT	100 %	100 %	100 %	875	750	1,500	1,800
SI CODE: INS	50 %	50 %	50 %	437	375	750	900
SI CODE: PNP	100 %	100 %	100 %	875	750	1,500	1,800
TOTAL AC CODE:	25 %	25 %	60 %	875	750	1,500	1,800
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: CIT	100 %	100 %	100 %	1,750	1,500	500	600
SI CODE: INS	50 %	50 %	50 %	875	750	250	300
SI CODE: PNP	100 %	100 %	100 %	1,750	1,500	500	600
TOTAL AC CODE:	50 %	50 %	20 %	1,750	1,500	500	600
PROJECT TOTAL	100 %	100 %	100 %	3,500	3,000	2,500	3,000

PROJECT NUMBER: 674-0301 TITLE: COMMUNITY OUTREACH AND LEADERSHIP DEV							
DICE CIVIC EDUCATION							
SI CODE: PVL	50 %	50 %	50 %	775	457	682	420
SI CODE: PVU	50 %	50 %	50 %	775	457	682	420
SI CODE: PVX	80 %	80 %	80 %	1,240	732	1,092	672
SI CODE: WDI	30 %	30 %	30 %	465	274	409	252
TOTAL AC CODE:	11 %	5 %	7 %	1,551	915	1,365	840
DICS CIVIL SOCIETY							
SI CODE: PVL	75 %	75 %	75 %	2,115	1,372	2,193	1,350
SI CODE: PVU	25 %	25 %	25 %	705	457	731	450
SI CODE: PVX	80 %	80 %	80 %	2,256	1,464	2,340	1,440
SI CODE: TIC	60 %	60 %	60 %	1,692	1,098	1,755	1,080
SI CODE: WDI	30 %	30 %	30 %	846	549	877	540
TOTAL AC CODE:	20 %	10 %	15 %	2,820	1,830	2,925	1,800
OIEA ELECTORAL ASSISTANCE							

10

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: PRT	100 %	100 %	100 %		7,137	4,095	2,520
SI CODE: PVL	100 %	100 %	100 %		7,137	4,095	2,520
SI CODE: RUR	75 %	75 %	75 %		5,352	3,071	1,890
SI CODE: TIC	75 %	75 %	75 %		5,352	3,071	1,890
TOTAL AC CODE:	0 %	39 %	21 %		7,137	4,095	2,520
DIHR HUMAN RIGHTS							
SI CODE: PVL	100 %	100 %	100 %	2,256	1,830	2,730	1,680
SI CODE: PVX	80 %	80 %	80 %	1,804	1,464	2,184	1,344
SI CODE: TIC	60 %	60 %	60 %	1,353	1,098	1,638	1,008
SI CODE: WDI	30 %	30 %	30 %	676	549	819	504
TOTAL AC CODE:	18 %	10 %	14 %	2,256	1,830	2,730	1,680
DILT LEADERSHIP TRAINING IN DEMOCRATIC PROCESSES							
SI CODE: PVL	75 %	75 %	75 %	1,480	686	1,462	900
SI CODE: PVU	25 %	25 %	25 %	493	228	487	300
SI CODE: PVX	80 %	80 %	80 %	1,579	732	1,560	960
SI CODE: WDI	30 %	30 %	30 %	592	274	585	360
TOTAL AC CODE:	14 %	5 %	10 %	1,974	915	1,950	1,200
DIME FREE FLOW OF INFORMATION							
SI CODE: PRT	100 %	100 %	100 %		915	975	600
SI CODE: PVL	100 %	100 %	100 %		915	975	600
SI CODE: PVX	100 %	100 %	100 %		915	975	600
SI CODE: TIC	50 %	50 %	50 %		457	487	300
SI CODE: TWN	75 %	75 %	75 %		686	731	450
TOTAL AC CODE:	0 %	5 %	5 %		915	975	600
EDAL ADULT LITERACY							
SI CODE: PRT	100 %	100 %	100 %	705	1,281		
SI CODE: PVL	100 %	100 %	100 %	705	1,281		
SI CODE: TPV	100 %	100 %	100 %	705	1,281		
TOTAL AC CODE:	5 %	7 %	0 %	705	1,281		
EDPE GENERAL PUBLIC EDUCATION AND EXTENSION							
SI CODE: PVL	70 %	70 %	70 %	2,961	640	1,365	840
SI CODE: PVU	25 %	25 %	25 %	1,057	228	487	300
SI CODE: PVX	80 %	80 %	80 %	3,384	732	1,560	960
SI CODE: TIC	40 %	40 %	40 %	1,692	366	780	480

13

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: WDI	30 %	30 %	30 %	1,269	274	585	360
TOTAL AC CODE:	30 %	5 %	10 %	4,230	915	1,950	1,200
MEHA HIV/AIDS							
SI CODE: PVL	100 %	100 %	100 %	564	2,562	3,510	2,160
SI CODE: PVX	80 %	80 %	80 %	451	2,049	2,808	1,728
SI CODE: TIC	80 %	80 %	80 %	451	2,049	2,808	1,728
SI CODE: WDI	60 %	60 %	60 %	338	1,537	2,106	1,296
TOTAL AC CODE:	4 %	14 %	18 %	564	2,562	3,510	2,160
PROJECT TOTAL	100 %	100 %	100 %	14,100	18,300	19,500	12,000

PROJECT NUMBER: 674-0302 TITLE: EDUCATIONAL SUPPORT AND TRAINING

EDAL ADULT LITERACY							
SI CODE: PNP	20 %	20 %	20 %	135	180	120	90
SI CODE: PVL	90 %	90 %	90 %	607	810	540	405
SI CODE: PVX	80 %	80 %	80 %	540	720	480	360
SI CODE: TIC	20 %	20 %	20 %	135	180	120	90
SI CODE: WDI	80 %	80 %	80 %	540	720	480	360
TOTAL AC CODE:	15 %	15 %	15 %	675	900	600	450
EDEC BASIC EDUCATION FOR CHILDREN							
SI CODE: CIT	50 %	50 %	50 %	1,912	2,550	1,700	1,275
SI CODE: ECD	20 %	20 %	20 %	765	1,020	680	510
SI CODE: PNP	20 %	20 %	20 %	765	1,020	680	510
SI CODE: PVL	90 %	90 %	90 %	3,442	4,590	3,060	2,295
SI CODE: PVX	60 %	60 %	60 %	2,295	3,060	2,040	1,530
SI CODE: RBE	30 %	30 %	30 %	1,147	1,530	1,020	765
SI CODE: TIC	40 %	40 %	40 %	1,530	2,040	1,360	1,020
SI CODE: WDI	50 %	50 %	50 %	1,912	2,550	1,700	1,275
TOTAL AC CODE:	85 %	85 %	85 %	3,825	5,100	3,400	2,550
PROJECT TOTAL	100 %	100 %	100 %	4,500	6,000	4,000	3,000

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

EDAL ADULT LITERACY							
SI CODE: CIT	100 %	100 %	100 %	450	880	1,596	1,680
SI CODE: PRT	100 %	100 %	100 %	450	880	1,596	1,680

14

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PSD	100 %	100 %	100 %	450	880	1,596	1,680
SI CODE: PVL	100 %	100 %	100 %	450	880	1,596	1,680
SI CODE: TPV	100 %	100 %	100 %	450	880	1,596	1,680
SI CODE: WDI	20 %	20 %	20 %	90	176	319	336
TOTAL AC CODE:	10 %	8 %	14 %	450	880	1,596	1,680
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: INS	35 %	35 %	35 %	1,417	3,541	3,431	3,612
SI CODE: PRT	35 %	35 %	35 %	1,417	3,541	3,431	3,612
SI CODE: PSD	60 %	60 %	60 %	2,430	6,072	5,882	6,192
SI CODE: PVL	65 %	65 %	65 %	2,632	6,578	6,372	6,708
SI CODE: TIC	15 %	15 %	15 %	607	1,518	1,470	1,548
SI CODE: TUS	15 %	15 %	15 %	607	1,518	1,470	1,548
SI CODE: WDI	10 %	10 %	10 %	405	1,012	980	1,032
TOTAL AC CODE:	90 %	92 %	86 %	4,050	10,120	9,804	10,320
PROJECT TOTAL	100 %	100 %	100 %	4,500	11,000	11,400	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	918	900	900
TOTAL AC CODE:	20 %	20 %	20 %	1,020	1,020	1,000	1,000
DIHR HUMAN RIGHTS							
SI CODE: CIT	70 %	70 %	70 %	2,856	2,856	2,800	2,800
SI CODE: RUR	30 %	30 %	30 %	1,224	1,224	1,200	1,200
TOTAL AC CODE:	80 %	80 %	80 %	4,080	4,080	4,000	4,000
PROJECT TOTAL	100 %	100 %	100 %	5,100	5,100	5,000	5,000

9

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: 674-0309 TITLE: SUPPORT TO TERTIARY EDUCATION							
EDEI HUMAN RES DVLPMNT FOR EDUCATIONAL INSTITUTIONS							
SI CODE: IMS	20 %	20 %	30 %	1,116	632	960	750
SI CODE: RDV	10 %	10 %	10 %	558	316	320	250
TOTAL AC CODE:	20 %	20 %	20 %	5,580	3,160	3,200	2,500
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: CIT	48 %	48 %	48 %	10,713	6,067	6,144	4,800
SI CODE: HBC	10 %	10 %	12 %	2,232	1,264	1,536	1,200
SI CODE: PNP	44 %	44 %	50 %	9,820	5,561	6,400	5,000
SI CODE: PVU	36 %	36 %	36 %	8,035	4,550	4,608	3,600
SI CODE: RUR	24 %	24 %	24 %	5,356	3,033	3,072	2,400
SI CODE: TFE	36 %	36 %	39 %	8,035	4,550	4,992	3,900
SI CODE: TIC	40 %	40 %	59 %	8,928	5,056	7,552	5,900
SI CODE: TPV	44 %	44 %	44 %	9,820	5,561	5,632	4,400
SI CODE: TTH	5 %	5 %	5 %	1,116	632	640	500
SI CODE: TUS	36 %	36 %	36 %	8,035	4,550	4,608	3,600
SI CODE: TWN	28 %	28 %	28 %	6,249	3,539	3,584	2,800
TOTAL AC CODE:	80 %	80 %	80 %	22,320	12,640	12,800	10,000
PROJECT TOTAL	100 %	100 %	100 %	27,900	15,800	16,000	12,500

PROJECT NUMBER: 674-0312 TITLE: SHELTER AND URBAN DEVELOPMENT SUPPORT

DICE CIVIC EDUCATION							
SI CODE: CIT	100 %	100 %	100 %	3,680	4,400	3,280	4,000
SI CODE: CON	33 %	33 %	33 %	1,214	1,452	1,082	1,320
SI CODE: CPS	33 %	33 %	33 %	1,214	1,452	1,082	1,320
SI CODE: PRT	100 %	100 %	100 %	3,680	4,400	3,280	4,000
SI CODE: PVL	100 %	100 %	100 %	3,680	4,400	3,280	4,000
SI CODE: PVX	33 %	33 %	33 %	1,214	1,452	1,082	1,320
SI CODE: TFE	30 %	30 %	30 %	1,104	1,320	984	1,200
SI CODE: TIC	80 %	80 %	80 %	2,944	3,520	2,624	3,200
SI CODE: TPV	80 %	80 %	80 %	2,944	3,520	2,624	3,200
TOTAL AC CODE:	40 %	40 %	40 %	3,680	4,400	3,280	4,000
PEFM FINANCIAL MARKETS							
SI CODE: CIT	100 %	100 %	100 %	3,680	4,400	3,280	4,000
SI CODE: CON	80 %	80 %	80 %	2,944	3,520	2,624	3,200

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: INS	20 %	20 %	20 %	736	880	656	800
SI CODE: PRT	100 %	100 %	100 %	3,680	4,400	3,280	4,000
SI CODE: PVL	100 %	100 %	100 %	3,680	4,400	3,280	4,000
TOTAL AC CODE:	40 %	40 %	40 %	3,680	4,400	3,280	4,000
PRNS POLICY REFORM, NONSECTORAL N.E.C							
SI CODE: CIT	100 %	100 %	100 %	1,840	2,200	1,640	2,000
SI CODE: CON	50 %	50 %	50 %	920	1,100	820	1,000
SI CODE: PRT	100 %	100 %	100 %	1,840	2,200	1,640	2,000
SI CODE: PVL	100 %	100 %	100 %	1,840	2,200	1,640	2,000
TOTAL AC CODE:	20 %	20 %	20 %	1,840	2,200	1,640	2,000
PROJECT TOTAL	100 %	100 %	100 %	9,200	11,000	8,200	10,000

PROJECT NUMBER: 674-0314 TITLE: SOUTH AFRICA BASIC ED RECONSTRUCTION

EDEC BASIC EDUCATION FOR CHILDREN							
SI CODE: ECD	15 %	15 %	15 %	900	1,050	990	1,200
SI CODE: HBC	20 %	20 %	20 %	1,200	1,400	1,320	1,600
SI CODE: INS	25 %	50 %	50 %	1,500	3,500	3,300	4,000
SI CODE: PNP	20 %	20 %	20 %	1,200	1,400	1,320	1,600
SI CODE: PVL	40 %	40 %	40 %	2,400	2,800	2,640	3,200
SI CODE: PVX	25 %	25 %	25 %	1,500	1,750	1,650	2,000
SI CODE: RBE	30 %	30 %	30 %	1,800	2,100	1,980	2,400
SI CODE: SPR	30 %	50 %	50 %	1,800	3,500	3,300	4,000
SI CODE: TFE	50 %	50 %	50 %	3,000	3,500	3,300	4,000
SI CODE: TIC	35 %	35 %	35 %	2,100	2,450	2,310	2,800
SI CODE: TUS	20 %	20 %	20 %	1,200	1,400	1,320	1,600
SI CODE: WOI	50 %	50 %	50 %	3,000	3,500	3,300	4,000
TOTAL AC CODE:	100 %	100 %	100 %	6,000	7,000	6,600	8,000
PROJECT TOTAL	100 %	100 %	100 %	6,000	7,000	6,600	8,000

PROJECT NUMBER: 674-0315 TITLE: TERTIARY EDUCATION LINKAGES

EDEI HUMAN RES DVLPMNT FOR EDUCATIONAL INSTITUTIONS							
SI CODE: HBC			20 %			720	1,920
SI CODE: INS			70 %			2,520	6,720
SI CODE: SPR			20 %			720	1,920
SI CODE: WOI			10 %			360	960
TOTAL AC CODE:			80 %			3,600	9,600

17

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: HBC			10 %			80	240
SI CODE: PNP			45 %			405	1,080
SI CODE: PVU			35 %			315	840
SI CODE: TFE			40 %			360	960
TOTAL AC CODE:			20 %			900	2,400
PROJECT TOTAL			100 %	0	0	4,500	12,000
PROJECT NUMBER: 674-0317 TITLE: DISPLACED CHILDREN							
ORDC ORPHANS/DISPLACED CHILDREN							
SI CODE: PRT	100 %	100 %		250	250		
SI CODE: PVL	100 %	100 %		250	250		
TOTAL AC CODE:	100 %	100 %		250	250		
PROJECT TOTAL	100 %	100 %		250	250	0	0
PROJECT NUMBER: 674-0318 TITLE: TRANSITION SUPPORT FUND							
DIME FREE FLOW OF INFORMATION							
SI CODE: PRT	100 %	100 %			320	360	400
SI CODE: PVL	100 %	100 %			320	360	400
TOTAL AC CODE:	40 %	20 %			320	360	400
PDAS PROGRAM DEVELOPMENT AND SUPPORT							
SI CODE: PRT	100 %	100 %				360	400
SI CODE: RDV	20 %	20 %				72	80
TOTAL AC CODE:	0 %	20 %				360	400
PRNS POLICY REFORM, NONSECTORAL N.E.C							
SI CODE: EPR	70 %	70 %		336	756	840	
SI CODE: PRT	100 %	100 %		480	1,080	1,200	
SI CODE: RDV	10 %	10 %		48	108	120	
SI CODE: ROR	20 %	20 %		96	216	240	
SI CODE: TIC	30 %	30 %		144	324	360	
TOTAL AC CODE:	60 %	60 %		480	1,080	1,200	
PROJECT TOTAL	100 %	100 %		0	800	1,800	2,000

8

SOUTH AFRICA (874)
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 8

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: 674-0510 TITLE: PROGRAM DEV AND SUPPORT							
PDAS PROGRAM DEVELOPMENT AND SUPPORT							
SI CODE: RDV	20 %	20 %	20 %	387	200		
SI CODE: SPR	10 %	10 %	10 %	193	100		
TOTAL AC CODE:	100 %	100 %	100 %	1,939	1,000		
<u>PROJECT TOTAL</u>	<u>100 %</u>	<u>100 %</u>	<u>100 %</u>	<u>1,939</u>	<u>1,000</u>	<u>0</u>	<u>0</u>
PROJECT NUMBER: 674-HAPA TITLE: HIV/AIDS PREVENTION IN AFRICA							
HEMA HIV/AIDS							
SI CODE: PWP	100 %	100 %	100 %	1,183			
SI CODE: PVX	80 %	80 %	80 %	946			
SI CODE: TIC	80 %	80 %	80 %	946			
TOTAL AC CODE:	100 %	100 %	100 %	1,183			
<u>PROJECT TOTAL</u>	<u>100 %</u>	<u>100 %</u>	<u>100 %</u>	<u>1,183</u>	<u>0</u>	<u>0</u>	<u>0</u>
REPORT TOTAL				78,672	79,750	80,000	80,000

19

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

20

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	564	2,562	3,510	2,160
674-0302	EDUCATIONAL SUPPORT AND TRAINING BASIC EDUCATION	3,825	5,100	3,400	2,550
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	6,600	8,000
674-0315	TERTIARY EDUCATION LINKAGES				
674-0317	DISPLACED CHILDREN				
674-0318	TRANSITION SUPPORT FUND				
674-0510	PROGRAM DEV AND SUPPORT				
674-HAPA	HIV/AIDS PREVENTION IN AFRICA TOTAL HEALTH	1,747	0	0	0
REPORT TOTAL: BASIC EDUCATION		9,825	12,100	10,000	10,550
TOTAL HEALTH		1,747	2,562	3,510	2,160

026

USAID/PRETORIA

24

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21

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

CENTRAL PROJ. #	CENTRAL PROJECT TITLE	MISSION PROJ. #	PROJECT TITLE	FY1993 PLAN	FY1994 PROP.	CORE
936-5448	GROWTH & EQUITY THRU MICRO INVEST/INBT.	674-0303	BLACK PRIVATE ENTERPRISE DEVELOPMENT	50		NO
936-5448	GROWTH & EQUITY THRU MICRO INVEST/INBT.	674-0312	SHELTER AND URBAN DEVELOPMENT SUPPORT	50		NO
936-5451	IMPLEMENTING POLICY CHANGE	674-0303	BLACK PRIVATE ENTERPRISE DEVELOPMENT	650	500	NO
936-5451	IMPLEMENTING POLICY CHANGE	674-0309	SUPPORT TO TERTIARY EDUCATION	484		NO
936-5810	LEARNING TECHNOLOGY FOR BASIC EDUCATION	674-0314	SOUTH AFRICA BASIC ED RECONSTRUCTION	650		NO
936-5832	ADVANCING BASIC EDUCATION & LITERACY	674-0302	EDUCATIONAL SUPPORT AND TRAINING	400	500	NO
936-5832	ADVANCING BASIC EDUCATION & LITERACY	674-0314	SOUTH AFRICA BASIC ED RECONSTRUCTION	500	500	NO
936-5836	IMPROVING EDUCATIONAL QUALITY	674-0314	SOUTH AFRICA BASIC ED RECONSTRUCTION	775	800	NO
936-5972	AIDS TECHNICAL SUPPORT	674-0301	COMMUNITY OUTREACH AND LEADERSHIP DEV	500	2,700	NO

FY 1995, PROGRAM BY STRATEGIC OBJECTIVE
(\$ Millions)

Strategic Objective	Policy Area	BASE: 100% FY 1993 Congressional Presentation Level					
		50%		75%		100%	
		Ongoing	New	Ongoing	New	Ongoing	New
1. Political Empowerment: "Majority population participates more fully in political development and governance of a democratic, human-rights based South Africa"							
	Democracy	11.0		16.7		20.0	
2. Social Empowerment: "Help establish a more equitable and effective education system"							
	Democracy	4.3		6.5		9.6	
	Economic Growth	13.2		19.6		25.9	
3. Economic Empowerment: "Increase broad based black ownership, employment and participation at all levels of the economy"							
	Economic Growth	11.5		17.2		23.0	
4. Other							
	Health (All AIDS activities)					1.5	
Total		40.0		60.0		80.0	

23

USAID/SOUTH AFRICA
FY 1995 OPERATING EXPENSE

ASSUMES FY 1994 BASE
FY 1995 BASE (75%)

ASSUMES FY 1994 TARGET LEVEL
FY 1995 TARGET (100%)

EXPENSE CATEGORY	FUNCTION CODE	ASSUMES FY 1994 BASE FY 1995 BASE (75%)			ASSUMES FY 1994 TARGET LEVEL FY 1995 TARGET (100%)		
		DOLLARS	TRUST FUNDS	TOTAL	DOLLARS	TRUST FUNDS	TOTAL
U.S. DIRECT HIRE:							
Other Salary	U105	0.0	0.0		0.0	0.0	0.0
Education Allowances	U108	233.0	0.0	233.0	324.0	0.0	324.0
Cost of Living Allow	U108	0.0	0.0	0.0	0.0	0.0	0.0
Other Benefits	U110	1.4	0.0	1.4	2.1	0.0	2.1
Post Assign Travel	U111	20.0	0.0	20.0	30.0	0.0	30.0
Post Assign Freight	U112	44.0	0.0	44.0	66.0	0.0	66.0
Home Leave Travel	U113	81.5	0.0	81.5	114.5	0.0	114.5
Home Leave Freight	U114	70.0	0.0	70.0	102.0	0.0	102.0
Education Travel	U115	10.0	0.0	10.0	10.0	0.0	10.0
R & R Travel	U116	121.0	0.0	121.0	149.0	0.0	149.0
Other Travel	U117	5.0	0.0	5.0	25.0	0.0	25.0
Subtotal	U100	565.9	0.0	565.9	622.6	0.0	622.6
F.N. DIRECT HIRE:							
F.N. Basic Pay	U201	111.4	0.0	111.4	111.4	0.0	111.4
Overtime/Holiday Pay	U202	0.8	0.0	0.8	0.8	0.0	0.8
Other Code 11 - FN	U203	21.0	0.0	21.0	21.0	0.0	21.0
Other Code 12 - FN	U204	16.0	0.0	16.0	16.0	0.0	16.0
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	151.2	0.0	151.2	151.2	0.0	151.2
CONTRACT PERSONNEL:							
U.S. PSC - S&B	U302	54.9	0.0	54.9	161.3	0.0	161.3
Other U.S. PSC Costs	U303	10.3	0.0	10.3	10.3	0.0	10.3
FN PSC - S&B	U304	604.0	0.0	604.0	1,032.0	0.0	1,032.0
Other FN PSC Costs	U305	79.9	0.0	79.9	103.0	0.0	103.0
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0	0.0
Accrued Severance	U307	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	U300	949.1	0.0	949.1	1,306.6	0.0	1,306.6
HOUSING:							
Residential Rent	U401	326.2	0.0	326.2	381.0	0.0	381.0
Residential Utilities	U402	66.0	0.0	66.0	76.0	0.0	76.0
Maint/Repairs	U403	28.3	0.0	28.3	32.0	0.0	32.0
Living Quarters Allow	U404	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	U407	13.0	0.0	13.0	13.0	0.0	13.0
Official Res Exp	U408	0.0	0.0	0.0	0.0	0.0	0.0
Representation Allow.	U409	1.8	0.0	1.8	2.5	0.0	2.5
Subtotal	U400	435.3	0.0	435.3	504.5	0.0	504.5
OFFICE OPERATIONS:							

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Office Rent	U501	398.0	0.0	398.0	398.0	0.0	398.0
Office Utilities	U502	45.0	0.0	45.0	45.0	0.0	45.0
Building Maint/Repair	U503	13.0	0.0	13.0	13.0	0.0	13.0
Equip. Maint/Repair	U508	52.0	0.0	52.0	52.0	0.0	52.0
Communications	U509	148.0	0.0	148.0	192.0	0.0	192.0
Security Guards	U510	40.0	0.0	40.0	40.0	0.0	40.0
Printing	U511	3.0	0.0	3.0	3.0	0.0	3.0
Site Visits - Mission	U513	72.3	0.0	72.3	100.0	0.0	100.0
Site Visits - AID/W	U514	10.5	0.0	10.5	32.0	0.0	32.0
Information Meetings	U516	10.5	0.0	10.5	32.0	0.0	32.0
Training Travel	U516	5.2	0.0	5.2	21.0	0.0	21.0
Conference Travel	U517	10.5	0.0	10.5	31.0	0.0	31.0
Other Operational Tr	U518	0.0	0.0	0.0	11.0	0.0	11.0
Supplies	U519	55.0	0.0	55.0	87.0	0.0	87.0
FAAS	U520	80.0	0.0	80.0	80.0	0.0	80.0
Consultant Contracts	U521	0.0	0.0	0.0	0.0	0.0	0.0
Mgmt/Prof Svcs Cont	U522	0.0	0.0	0.0	0.0	0.0	0.0
Spec. Studies/Analyses	U523	0.0	0.0	0.0	0.0	0.0	0.0
ADP H/W Lease/Maint	U525	3.3	0.0	3.3	3.3	0.0	3.3
ADP S/W Lease/Maint	U526	0.0	0.0	0.0	0.0	0.0	0.0
Trans/Freight - U500	U598	3.0	0.0	3.0	3.0	0.0	3.0
Other Contract Svcs	U599	64.2	0.0	64.2	85.0	0.0	85.0
Subtotal	U500	1,013.5	0.0	1,013.5	1,228.3	0.0	1,228.3

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NXP PROCUREMENT:							
Vehicles	U601	0.0	0.0	0.0	0.0	0.0	0.0
Residential Furniture	U602	7.0	0.0	7.0	40.0	0.0	40.0
Residential Equipment	U603	0.0	0.0	0.0	30.0	0.0	30.0
Office Furniture	U604	0.0	0.0	0.0	10.0	0.0	10.0
Office Equipment	U605	0.0	0.0	0.0	20.0	0.0	20.0
Other Equipment	U606	0.0	0.0	0.0	20.0	0.0	20.0
ADP H/W Purchases	U607	0.0	0.0	0.0	32.0	0.0	32.0
ADP S/W Purchases	U608	0.0	0.0	0.0	5.0	0.0	5.0
Trans/Freight - U600	U609	0.0	0.0	0.0	4.8	0.0	4.8
Subtotal	U600	15.0	0.0	15.0	161.8	0.0	161.8
636(c) REQUIREMENTS							
	U999	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OE COSTS		3,150.0	0.0	3,150.0	4,175.0	0.0	4,175.0
Less FAAS	U520	75.0	0.0	75.0	75.0	0.0	75.0
TOTAL OE BUDGET		3,075.0	0.0	3,075.0	4,100.0	0.0	4,100.0
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USDH FTEs 19.5

USDH FTEs 24.0

29

FNDH FTEs (U200) 4.0
USPSCs FTEs (U300) 1.2
TCN PSCs FTEs (U300) 0.0
FN PSC FTEs (U300) 47.0
OTHER CONTRACTS FTEs (U300) 0.0

FNDH FTEs 4.0
US PSC FTEs (U300) 4.0
TCN FTEs (U300) 0.0
FN PSC FTEs (U300) 62.0
OTHER CONTRACTS FTEs (U300) 0.0

SOUTH AFRICA (674)
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V I PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
MCC LEVEL				
	674-0223	LABOR UNION TRAINING	SS	1,800
	674-0301	COMMUNITY OUTREACH AND LEADERSHIP DEV	SS	16,600
	674-0302	EDUCATIONAL SUPPORT AND TRAINING	SS	3,000
	574-0303	BLACK PRIVATE ENTERPRISE DEVELOPMENT	SS	10,000
	574-0304	SELF HELP SUPPORT	SS	400
	574-0305	HUMAN RIGHTS SUPPORT	SS	4,000
	574-0309	SUPPORT TO TERTIARY EDUCATION	SS	12,000
	574-0312	SHELTER AND URBAN DEVELOPMENT SUPPORT	SS	7,000
	474-0314	SOUTH AFRICA BASIC ED RECONSTRUCTION	SS	4,000
	674-0316	TRAINING FOR EMPLOYMENT	SS	3,200
	674-0318	TRANSITION SUPPORT FUND	SS	1,200
	674-0510	PROGRAM DEV AND SUPPORT	SS	2,000
	636-5072	AIDC TECHNICAL SUPPORT	SS	3,000
	TOTAL MCC REQUEST			68,200
	INCREMENT LEVEL			60,000

} SHOULD BE DELETED BY
N/A; CAN'T SEEM TO DO IT HERE

	674-0223	LABOR UNION TRAINING	SS	700
	674-0301	COMMUNITY OUTREACH AND LEADERSHIP DEV	SS	2,900
	674-0302	EDUCATIONAL SUPPORT AND TRAINING	SS	1,000
	674-0303	BLACK PRIVATE ENTERPRISE DEVELOPMENT	SS	1,400
	674-0304	SELF HELP SUPPORT	SS	100
	674-0305	HUMAN RIGHTS SUPPORT	SS	1,000
	674-0309	SUPPORT TO TERTIARY EDUCATION	SS	4,000
	674-0312	SHELTER AND URBAN DEVELOPMENT SUPPORT	SS	1,200
	674-0314	SOUTH AFRICA BASIC ED RECONSTRUCTION	SS	2,600
	674-0315	TERTIARY EDUCATION LINKAGES	SS	4,500
	674-0318	TRANSITION SUPPORT FUND	SS	600
	TOTAL INCREMENT REQUEST			20,000
	TOTAL REQUEST			80,200
				70,000

023
USAID/PRETORIA
26
01121013
TC:BT CB. 80:TC
28

SOUTH AFRICA (674)
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
MCC LEVEL				
	674-0223	LABOR UNION TRAINING	SS	1,800
	674-0301	COMMUNITY OUTREACH AND LEADERSHIP DEV	SS	16,600
	674-0302	EDUCATIONAL SUPPORT AND TRAINING	SS	3,000
	674-0303	BLACK PRIVATE ENTERPRISE DEVELOPMENT	SS	10,000
	674-0304	SELF HELP SUPPORT	SS	400
	674-0305	HUMAN RIGHTS SUPPORT	SS	4,000
	674-0309	SUPPORT TO TERTIARY EDUCATION	SS	12,000
	674-0312	SHELTER AND URBAN DEVELOPMENT SUPPORT	SS	7,000
	674-0314	SOUTH AFRICA BASIC ED RECONSTRUCTION	SS	4,000
	674-0318	TRANSITION SUPPORT FUND	SS	1,200
		TOTAL MCC REQUEST		60,000
INCREMENT LEVEL				
	674-0223	LABOR UNION TRAINING	SS	700
	674-0301	COMMUNITY OUTREACH AND LEADERSHIP DEV	SS	2,900
	674-0302	EDUCATIONAL SUPPORT AND TRAINING	SS	1,000
	674-0303	BLACK PRIVATE ENTERPRISE DEVELOPMENT	SS	1,400
	674-0304	SELF HELP SUPPORT	SS	100
	674-0305	HUMAN RIGHTS SUPPORT	SS	1,000
	674-0309	SUPPORT TO TERTIARY EDUCATION	SS	4,000
	674-0312	SHELTER AND URBAN DEVELOPMENT SUPPORT	SS	1,200
	674-0314	SOUTH AFRICA BASIC ED RECONSTRUCTION	SS	2,600
	674-0315	TERTIARY EDUCATION LINKAGES	SS	4,500
	674-0318	TRANSITION SUPPORT FUND	SS	600
		TOTAL INCREMENT REQUEST		20,000
		TOTAL REQUEST		80,000

FY 1994 OPERATING EXPENSE

EXPENSE CATEGORY	FUNCTION CODES	FY 1994 BASE (75%)			FY 1994 TARGET (100%)		
		DOLLARS	TRUST FUNDS	TOTAL	DOLLARS	TRUST FUNDS	TOTAL
U.S. DIRECT HIRE:							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0
Education Allowances	U106	221.0	0.0	221.0	290.0	0.0	290.0
Cost of Living Allow	U108	0.0	0.0	0.0	0.0	0.0	0.0
Other Benefits	U110	2.1	0.0	2.1	3.5	0.0	3.5
Post Assign Travel	U111	48.0	0.0	48.0	76.0	0.0	76.0
Post Assign Freight	U112	60.0	0.0	60.0	100.0	0.0	100.0
Home Leave Travel	U113	181.5	0.0	181.5	181.5	0.0	181.5
Home Leave Freight	U114	126.0	0.0	126.0	126.0	0.0	126.0
Education Travel	U115	20.0	0.0	20.0	20.0	0.0	20.0
R & R Travel	U116	75.3	0.0	75.3	100.8	0.0	100.8
Other Travel	U117	5.0	0.0	5.0	25.0	0.0	25.0
Subtotal		738.9	0.0	738.9	922.8	0.0	922.8
F.N. DIRECT HIRE:							
F.N. Basic Pay	U201	101.3	0.0	101.3	101.3	0.0	101.3
Overtime/Holiday Pay	U202	0.7	0.0	0.7	0.7	0.0	0.7
Other Code 11 - FN	U203	19.0	0.0	19.0	19.0	0.0	19.0
Other Code 12 - FN	U204	16.5	0.0	16.5	16.5	0.0	16.5
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		137.5	0.0	137.5	137.5	0.0	137.5
CONTRACT PERSONNEL:							
U.S. PSC - S&B	U302	128.3	0.0	128.3	156.6	0.0	156.6
Other U.S. PSC Costs	U303	10.0	0.0	10.0	10.0	0.0	10.0
FN PSC - S&B	U304	730.9	0.0	730.9	937.5	0.0	937.5
Other FN PSC Costs	U305	72.6	0.0	72.6	93.1	0.0	93.1
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		941.8	0.0	941.8	1,197.2	0.0	1,197.2
HOUSING:							
Residential Rent	U401	298.9	0.0	298.9	339.6	0.0	339.6
Residential Utilities	U402	60.7	0.0	60.7	68.9	0.0	68.9
Maint/Repairs	U403	26.0	0.0	26.0	29.5	0.0	29.5
Living Quarters Allow	U404	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	U407	11.5	0.0	11.5	11.5	0.0	11.5

Official Res Exp	U408	0.0	0.0	0.0	0.0	0.0	0.0
Representation Allow.	U409	1.8	0.0	1.8	2.5	0.0	2.5
Subtotal		398.9	0.0	398.9	452.0	0.0	452.0
OFFICE OPERATIONS:							
Office Rent	U501	361.5	0.0	361.5	361.5	0.0	361.5
Office Utilities	U502	42.0	0.0	42.0	42.0	0.0	42.0
Building Maint/Repair	U503	12.0	0.0	12.0	12.0	0.0	12.0
Equip. Maint/Repair	U508	46.0	0.0	46.0	46.0	0.0	46.0
Communications	U509	137.0	0.0	137.0	177.0	0.0	177.0
Security Guards	U510	35.5	0.0	35.5	35.5	0.0	35.5
Printing	U511	2.0	0.0	2.0	2.0	0.0	2.0
Site Visits – Mission	U513	68.9	0.0	68.9	95.0	0.0	95.0
Site Visits – AID/W	U514	10.0	0.0	10.0	30.0	0.0	30.0
Information Meetings	U515	10.0	0.0	10.0	30.0	0.0	30.0
Training Travel	U516	5.0	0.0	5.0	20.0	0.0	20.0
Conference Travel	U517	10.0	0.0	10.0	30.0	0.0	30.0
Other Operational Trl	U518	0.0	0.0	0.0	10.0	0.0	10.0
Supplies	U519	50.0	0.0	50.0	83.5	0.0	83.5
FAAS	U520	75.0	0.0	75.0	75.0	0.0	75.0
Consultant Contracts	U521	0.0	0.0	0.0	0.0	0.0	0.0
Mgmt/Prof Svcs Cont	U522	0.0	0.0	0.0	0.0	0.0	0.0
Spec. Studies/Analyses	U523	0.0	0.0	0.0	0.0	0.0	0.0
ADP H/W Lease/Maint	U525	3.0	0.0	3.0	3.0	0.0	3.0
ADP S/W Lease/Maint	U526	0.0	0.0	0.0	0.0	0.0	0.0
Trans/Freight – U508	U598	0.0	0.0	0.0	0.0	0.0	0.0
Other Contract Svcs	U599	50.0	0.0	50.0	75.0	0.0	75.0
Subtotal		917.9	0.0	917.9	1,127.5	0.0	1,127.5
NXP PROCUREMENT:							
Vehicles	U601	0.0	0.0	0.0	21.0	0.0	21.0
Residential Furniture	U602	7.0	0.0	7.0	75.0	0.0	25.0
Residential Equipment	U603	0.0	0.0	0.0	62.0	0.0	62.0
Office Furniture	U604	0.0	0.0	0.0	25.0	0.0	25.0
Office Equipment	U605	8.0	0.0	8.0	35.0	0.0	35.0
Other Equipment	U606	0.0	0.0	0.0	25.0	0.0	25.0
ADP H/W Purchases	U607	0.0	0.0	0.0	75.0	0.0	75.0
ADP S/W Purchases	U608	0.0	0.0	0.0	10.0	0.0	10.0
Trans/Freight – U600	U698	0.0	0.0	0.0	10.0	0.0	10.0
Subtotal		15.0	0.0	15.0	338.0	0.0	338.0
Total OE Expense Budget		3,150.0	0.0	3,150.0	4,175.0	0.0	4,175.0
Less FAAS	U520	75.0	0.0	75.0	75.0	0.0	75.0
TOTAL OE Expense Budget		3,075.0	0.0	3,075.0	4,100.0	0.0	4,100.0

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U999

GRAND TOTAL OF EXPENSE BUDGET

USDH FTEs	20.75
FNDH FTEs (U200)	4.0
US PSC FTEs (U300)	3.0
TCN PSC FTEs (U300)	0.0
FN PSC FTEs (U300)	47.0
OTHER CONTRACTS FTEs (U300)	0.0

USDH FTEs	23.75
FNDH FTEs (U200)	4.0
US PSC FTEs (U300)	4.2
TCN PSC FTEs (U300)	0.0
FN PSC FTEs (U300)	59.0
OTHER CONTRACTS FTEs (U300)	0.0

32

SOUTH AFRICA ABS ISSUES

I. Areas of Focus

The ongoing project portfolio is in line with the three strategic objectives contained in the approved strategy concept paper and goals mandated by the CAAA. The first S.O.--ensuring majority participation in the political development and governance of South Africa-- is supportive of the Administration's Democracy area of interest. The remaining two S. O.'s - helping to establish a more equitable and effective educational system, and increasing broad-based black ownership, employment and participation in the economy-- contribute to both the Democracy and the Sustained Growth with Equity objectives.

Due to the unique structure of the program and congressionally-mandated requirements of the South Africa program, only \$13.5 million in FY 1994 and \$12.6 million in 1995 are in a DFA or Agency earmark area. This issue was raised during Program Week and it was agreed that the requirements of the CAAA would override the need for the Mission to do more in earmark areas before 1995.

II. New Starts

The two new starts proposed for FY 1994 are consistent with the approved strategy and supportive of the Administrator's priorities. The PID for TELP was reviewed by and approved in AID/W in May 1993; the PP will be reviewed in AID/W in November 1993.

In addition to two new project starts, five new amendments averaging \$20.0 million each are anticipated for FY 1994. During Program Week, the Mission was asked to consider whether it would not be more appropriate to design new projects to coincide with the transfer of power to a democratically elected government than merely to amend existing projects. The Mission needs to explain its rationale for amending existing projects rather than initiating new projects.

While it is not possible to forecast the impact of a 75 percent OYB level for FY1994 and a 50 percent OYB level for 1995 on either the new starts or the proposed amendments, the Mission argues that such reductions would cast doubt on U.S. credibility and seriously hinder its ability to maintain NGO funding.

III. DFA Budget

DFA budget levels appear to be consistent with guidance. The Mission's narrative points out that funding cuts in OE would mean staff reductions, inability to replace staff, sharp reductions in the procurement of expendable property and a curtailment of in-country travel.

IV. P.L.480

N.A.

V. Workforce and OE

Consistent with AFR Bureau guidance.

VI. Pipeline and Mortgage

The expenditure levels closely approximate actual obligations in both FY 1994 and FY 1995. The year-end mortgage for 1993 is more than three times the OYB, however.