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UNCLASSIFIED

AGENCY FOR INTERNATIONAL DEVELOPMENT

ANNUAL BUDGET SUBMISSION

FY 82

SWAZILAND

BEST AVAILABLE

MAY 1980

UNITED STATES INTERNATIONAL DEVELOPMENT COOPERATION AGENCY
WASHINGTON, D.C. 20523

UNCLASSIFIED

ANNUAL BUDGET SUBMISSION

FY 82

SWAZILAND

May 20, 1980

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EMBASSY OF THE
UNITED STATES OF AMERICA
MBABANE

May 17, 1980

The Honorable Goler T. Butcher
Assistant Administrator for Africa
Agency for International Development
International Development Cooperation Agency
Washington, D.C. 20523

Dear Mrs. Butcher:

Enclosed with this letter is the FY 82 Annual Budget Submission for Swaziland. I have reviewed on-going and proposed project proposals in this submission and find that they are consistent with the FY 82 Country Development Strategy Statement and with overall United States policies and objectives in Swaziland. I do, therefore, commend this submission to you and your associates in Washington.

I am pleased with the one new project, Teacher Training, that USAID/Swaziland is proposing for implementation in FY 82. This project should make a significant contribution toward improving and expanding the capacity of Swaziland's primary and junior secondary teacher training institutions to train new and in-service teachers. In addition, this project should attack one of the key functional problems identified in the CDSS document, rising unemployment, by increasing labor's productivity through improving and structurally changing the first 10 years of the formal education system.

The AAPL funding level of $10 million in FY 82 is appropriate given the magnitude of Swaziland's development problems and the need to provide adequate funding for USAID/Swaziland's on-going programs and the one proposed new project. If funds are reduced much below this proposed level, I believe that it will have severe implications for our on-going and proposed programs. While the new project will increase USAID/Swaziland's project portfolio to a total of 9 projects in FY 82, I believe that USAID has the staff required to manage and implement a program of this magnitude adequately. I am pleased that in the future period (FY 83-

add only one new project each year and plans to keep its project portfolio at a level of 12 projects from FY 84 onward. A project portfolio of this size should be within the Government of Swaziland's capacity to implement.

In regard to the staffing levels proposed in the ABS, I have given MODE concurrence for 13 USDH and 14 FSN positions. While USAID/Swaziland has requested 2 USDH positions for its small southern Africa regional support staff and 2 FSN positions for its bilateral staff, I am withholding MODE clearance on these positions.

I would appreciate this covering letter being considered as an integral part of this submission and circulated as such.

Sincerely,

Richard C. Matheron

Richard C. Matheron
Ambassador

Enclosure:

FY 82 ABS for Swaziland

FY 1982 ANNUAL BUDGET SUBMISSION

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT ($ Thousands)

Decision Unit USAID/SWAZILAND

Development Assistance	FY 1980 EST.	FY 1981 EST.	FY 1982 REQUEST MIN	CURR	AABL	PLANNING PERIOD 1983	1984	1985	1986
Agriculture, Rural Dev. and Nutrition									
Grants	508	4,906	2,631	2,631	2,631	3,135	3,150	2,000	
Loans	2,600						3,000	3,000	8,000
Population									
Grants							1,000	1,000	
Loans									
Health									
Grants	800	1,014	1,439	1,439	1,439	2,140	2,000	2,000	
Loans									
Education									
Grants	2,748	1,580	1,980	4,130	5,930	4,725	2,850	4,000	4,000
Loans									
Selected Development Activities									
Grants									
Loans									
Subtotal Functional Accounts									
Grants	4,056	7,500	6,050	8,200	10,000	10,000	9,000	9,000	4,000
Loans	2,600						3,000	3,000	8,000
Other DA Accounts (Specify)									
Grants									
Loans									
Total DA Accounts									
Grants	4,056	7,500	6,050	8,200	10,000	10,000	9,000	9,000	4,000
Loans	2,600						3,000	3,000	8,000
Economic Support Fund									
Grant									
Loans									
Total DA and ESF	6,656	7,500	6,050	8,200	10,000	10,000	12,000	12,000	12,000
PL 480 (non-add)									
Title I									
(of which Title III)									
Title II									
Housing Guaranties (non-add)									
TOTAL PERSONNEL	28	28	24	28	31	31	31	31	31
USDH	13	13	11	13	15	15	15	15	15
FNDH	15	15	13	15	16	16	16	16	16

TABLE I - NARRATIVE

Part I - Relationship Between FY 1982 AAPL and Direct-Hire Personnel Planning Levels

In FY 82, USAID/S has received an approved personnel planning level of 15 USDH and 16 FSN employees to manage its FY 82 AAPL of $10 million and to provide regional program support to other USAID missions in the southern Africa area, including Botswana and Lesotho, plus specific program support in certain areas (e.g., legal, health and agriculture) to Zambia, Malawi, Zimbabwe and Mozambique. Excluding the regional support staff, USAID/S proposes to manage its FY 82 AAPL with 9 USDH and 15 FSN employees. The personnel planning levels proposed by AID/Washington are sufficient to accommodate both our bilateral and regional support staffing requirements at the FY 82 AAPL.

In the FY 82 CDSS, USAID/S proposed a functional key problem strategy focused on Swaziland's most important development problems of rapid population growth, high under-two mortality, increasing unemployment and low agricultural productivity on Swazi Nation Land. At the FY 82 AAPL of $10 million, USAID/S will be managing and implementing a total of 9 projects, which are supportive of the overall CDSS strategy for Swaziland. These projects include two projects, Cooperatives and Marketing (0055) and University College of Swaziland (0081), with residual pipelines; six on-going projects, Rural Water Borne Disease Control (0087), Curriculum Development (0009), Cropping Systems Research and Extension Training (0212), Rural Development Areas - Infrastructure Support (0068), Manpower Development and Training (0069) and Health Manpower Training (0062), plus one new project - Teacher Training (0214). In addition, USAID/S will be designing a new health project in FY 82 to train a Rural Health Visitor cadre for implementation in FY 83. In order to provide adequate executive direction, program planning/operations, financial management and project supervision/oversight for the mission's projects, USAID/S believes strongly that the proposed bilateral staff of 9 USDH and 15 FSN, supplemented by regional support staff, will be sufficient to meet our needs. The proposed composition of the USDH

bilateral staff includes a Director, Assistant Director, Secretary, Program Officer/Economist, Deputy Program Officer, Agricultural Development Officer, Education/ Human Resources Officer, Controller and Management Officer. The proposed FSN bilateral staff would include a Program Assistant, Training Assistant, Assistant Controller (TCN), Accountant, Accountant/Voucher Auditor, Accountant Assistant, General Services Supervisor, Property Records and Supply Assistant, Communications and Records Supervisor, Receptionist/ Travel Assistant, Secretary/Personnel Assistant, Driver/ Messenger, Chauffeur and two Secretaries.

Over and above this bilateral staff, but within the personnel planning levels approved by AID/Washington, USAID/S is also proposing a regional support staff of 6 USDH and 1 FSN employees including a Regional Legal Advisor, Capital Projects Development Officer, Health/ Population Development Officer, Assistant Health/ Population Development Officer, Agricultural Development Officer and Regional Development Officer plus a FSN Secretary. This represents a net increase of two USDH positions over our current MODE levels. The two new positions are the Agricultural Development Officer and Regional Development Officer positions, which will be required to provide technical and management support for the new and expanding bilateral programs in the southern Africa area (Malawi, Zimbabwe and Mozambique) and to provide field support for the AID/Washington-based regional southern Africa program. In addition, the USAID/S Program Officer also assists in conducting economic analyses for the other southern Africa countries on a part-time basis. On the other hand, if the decision is made to move the regional support staff to another southern Africa country, USAID/S will require one more USDH full-time position, Health/Population Development Officer, on its bilateral staff of 9 USDH positions for a total of 10 positions to properly manage its own expanding health/population program.

Part II - Relationship of Future-Year Programs and Personnel Requirements-Efficiency Measures

In the remaining CDSS planning period from FY 83-86, USAID/S plans to initiate only one new project a year in support of its overall CDSS strategy. Our existing

project portfolio is expected to rise to 12 on-going projects by FY 84 and will remain at this level through FY 86 as a result of new projects balancing out project completions. Nevertheless, USAID/S does not plan to increase its USDH and FSN bilateral and regional staffing levels beyond the FY 82 personnel planning levels that have been approved by AID/Washington. If AID/Washington decides to move and expand the southern Africa Regional Support staff to another country, as noted above, we believe that USAID/S would still require a minimum staff of 10 USDH and 15 FSN employees during the period from FY 83-86.

The rationale for a minimum staff of this size throughout the CDSS planning period is based on the following factors: (1) most of our project portfolio will be large technical assistance projects, which are management intensive; (2) the GOS will continue to have a severe shortage of highly trained higher and middle-level manpower with the prerequisite analytical and management skills that will be required to design and manage the type of projects being proposed by USAID/S during the CDSS strategy period; and (3) many of the new projects being proposed during the planning period under consideration are large and technically complicated.

This proposed staffing level assumes that many of the efficiency measures identified in the ABS/CDSS guidance instructions and cited below are being or will be fully implemented by the end of FY 82 including the following:

(1) Enhanced Use of Intermediaries: USAID/S is already moving ahead to utilize the resources of Private Voluntary Agencies where possible to implement aspects of our program, which are supportive of and complement our CDSS strategy, especially in the areas of employment generation and increasing agricultural productivity. USAID/S expects to approve at least one new Operational Program Grant each year over the strategy period. In regard to Title XII, USAID/S will be implementing a large Cropping Systems Research and Extension Training project under this mechanism throughout the planning period under consideration. No additional Title XII projects are envisioned beyond this project. Likewise, USAID/S has already made use of Peace Corps Volunteers

in its on-going projects [e.g., Rural Development Areas - Infrastructure Support, Cooperatives and Marketing, Improved Rural Technology (centrally funded)] and expects to utilize a large number of Peace Corps Volunteers in its proposed Cropping Systems Research and Extension Training and Teacher Training projects.

(2) Reduced Project Proliferation: As noted above, USAID/S plans to have only one new relatively large project each year, which will be specifically targeted at one of the key functional problems identified in its CDSS strategy.

(3) Replication of Successful Projects: Since most of USAID/S' projects are relatively new or just getting started, it will not be possible to replicate successful projects over the planning period under consideration.

(4) Concentration of Programs by Sector or Geographically: USAID/S has proposed, and AID/Washington has accepted, its key functional problem-oriented strategy, which precludes a single-sector or geographical concentration of the program in view of the interrelated nature of the problems selected and the interdependence of the various regions of this small country.

(5) Utilization of Other Donors: USAID/S is planning its future aid projects over the strategy period to complement and reinforce other-donor programs which are supportive of its CDSS strategy. In FY 84, we hope to initiate a parallel financing project with other donors to finance the construction of irrigation facilities.

(6) Utilization of Host Country Analytical and Management Capabilities: As pointed out earlier in this narrative, the GOS suffers from a severe shortage of manpower with the appropriate analytical and managerial skills that would preclude USAID/S from turning over more of the design and project management responsibilities to it.

(7) Increased Use of Sector Support: USAID/S plans in the latter years of the strategy period to convert its assistance to the education sector into a sectoral assistance package if various on-going and proposed projects are being properly implemented and institutionalized.

(8) Increased Use of AID/Washington Support: USAID/S is already making and plans to continue to make maximum use of AID/Washington and REDSO/EA support in the design and implementation of its programs.

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
FY 1980 TO FY 1982
($ thousands)

Decision Unit USAID/SWAZILAND

APPROPRIATION ACCOUNT	FY 1980	FY 1981	FISCAL YEAR 1982 MINIMUM	FISCAL YEAR 1982 CURRENT	FISCAL YEAR 1982 AAPL
Agriculture, Rural Development and Nutrition					
645-0055 Cooperatives and Marketing (G)	508				
645-0068 Rural Development Areas Infrastructure Support (G)		1,500	1,240	1,240	1,240
645-0068 Rural Development Areas Infrastructure Support (L)	2,600				
645-0212 Cropping Systems Research and Extension Training (G)		3,406	1,391	1,391	1,391
645-0213 Lundzi-Mpuluzi Pig Production (OPG) (non-add)	(310)				
698-0135 Program Development and Support (non-add)	(15)	(160)	(10)	(10)	(10)
Sub-total	3,108	4,906	2,631	2,631	2,631
Population					
Health					
645-0062 Health Manpower Training (G)		1,014	389	389	389
645-0087 Rural Water-Borne Disease Control (G)	800		1,050	1,050	1,050
698-0135 Program Development and Support (non-add)	(5)	(10)	(110)	(110)	(110)
698-0386 OPG (non-add)		(1,000)			
Sub-total	800	1,014	1,439	1,439	1,439

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
FY 1980 TO FY 1982
($ thousands)

Decision Unit USAID/SWAZILAND

APPROPRIATION ACCOUNT	FY 1980	FY 1981	FISCAL YEAR 1982 MINIMUM	FISCAL YEAR 1982 CURRENT	FISCAL YEAR 1982 AAPL
Education					
645-0009 Curriculum Development (G)	1,073	1,080	980	980	980
645-0069 Manpower Development and Training (G)	1,300	500	1,000	2,000	2,500
645-0081 University College of Swaziland (G)	375				
645-0214 Teacher Training (G)				1,150	2,450
698-0135 Program Development and Support (non-add)	(45)	(115)	(20)	(20)	(20)
698-0386 OPG (non-add)			(1,000)	(1,000)	(1,000)
Sub-total	2,748	1,580	1,980	4,130	5,930
Total Development Assistance	6,656	7,500	6,050	8,200	10,000

TABLE IV PROJECT BUDGET DATA

DECISION UNIT: USAID/SWAZILAND

PROJECT NUMBER	PROJECT TITLE	G/L	OBLIGATION DATE INITIAL	OBLIGATION DATE FINAL	DATE OF NEXT PLANNED NON-ROUTINE EVAL.	ESTIMATED U.S. DOLLAR COST ($000) CUM. PIPELINE AS OF 9/30/79	FY 1980 OBLIG.	FY 1980 EXPEND.	FY 1980 CUM. PIPELINE	FY 1981 OBLIG.	FY 1981 EXPEND.	FY 1981 CUM. PIPELINE	FY 1982 AAPL OBLIG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS
	Agriculture, Rural Development and Nutrition														
645-0055	Cooperatives and Marketing	G	FY 76	FY 80	11/80	1,168	508	432	1,244		438	806		6/83	
645-0068	Rural Development Areas Infrastructure Support	G	FY 78	FY 83	4/81	2,759		1,184	1,575	1,500	1,532	1,543	1,240	9/83	1,635
645-0068	Rural Development Areas Infrastructure Support	L	FY 78	FY 80	4/81	7,350	2,600	3,136	6,814		865	5,949			
645-0212	Cropping Systems Research and Extension Training	G	FY 81	FY 85	3/84					3,406		3,406	1,391	9/83	6,803
	Sub-total					11,277	3,108	4,752	9,633	4,906	2,835	11,704	2,631		8,438
	Health														
645-0062	Health Manpower Training	G	FY 77	FY 82	6/81	2,340		1,627	713	1,014	572	1,155	389	5/83	
645-0087	Rural Water-Borne Disease Control	G	FY 79	FY 83	10/82	640	800		1,440		1,031	409	1,050	9/83	807
	Sub-total					2,980	800	1,627	2,153	1,014	1,603	1,564	1,439		807
	Education														
645-0009	Curriculum Development	G	FY 75	FY 82	5/80	730	1,073	421	1,382	1,080	1,313	1,149	980	9/83	
645-0069	Manpower Development & Training	G	FY 78	FY 83*		1,646	1,300	671	2,275	500	2,016	759	2,500	3/83	3,337
645-0081	University College of Swaziland	G	FY 78	FY 80	11/81	1,684	375	1,366	693		360	333		12/82	
645-0214	Teacher Training	G	FY 82	FY 86	9/84								2,450	7/83	8,350
	Sub-total					4,060	2,748	2,458	4,350	1,580	3,689	2,241	5,930		11,687
	Pipeline Projects with No Further Obligations as of 9/30/79					110									
	TOTAL					18,427	6,656	8,837	16,136	7,500	8,127	15,509	10,000		20,932

AID 1330 8 (4-80)

Table IV (Continued)

List of Centrally Funded Projects, Africa Bureau Regional Projects and Proposed Uses of PDS Funds ($ Thousands)

		FY 80	FY 81	FY 82
I.	Centrally Funded Projects			
	931-1064 Nutrition Surveys/ Surveillance	10	100	
	932-0627 Training Family Planning Managers	30	10	
	932-0637 Awareness of Population Impact	25		
	TOTAL	65	110	
II.	Africa Bureau Regional Projects			
	698-0407 Improved Rural Technology	100	150	150
	698-0500 Special Population Activities	20	25	30
	698-0386 Private Voluntary Organization Operational Program Grants (OPG)	310	1,000	1,000
	TOTAL	430	1,175	1,180
III.	Program Development and Support (698-0135)			
	645-0212 Cropping Systems Research and Extension Training (Pre-PP Analysis)	10		
	645-0212 Cropping Systems Research and Extension Training (PP)		150	
	645-0214 Teacher Training (PID)	25		
	645-0214 Teacher Training (PP)		100	
	General Project Support	30	35	40
	FY 83 Project Development			100
	TOTAL	65	285	140

TEACHER TRAINING 645-0214

Purpose: To improve and expand the capacity of Swaziland's primary and junior secondary teacher training institutions to train new and in-service teachers.

Background: Since independence, the GOS has placed high priority on the achievement of universal primary education (1-7) by 1985 to be followed immediately thereafter by universal junior secondary education (8-10). Efforts have centered upon the development of school buildings (supported by SIDA/UNESCO and IBRD) and revised relevant curricula for both levels (supported by SIDA and UNESCO at the junior secondary level and at the primary level by USAID's Primary Curriculum Development Project - 645-0009). In 1979, 75% of the primary school age population and 45% of the junior secondary school age population were enrolled. Despite this quantitative expansion, the quality of education received has fallen drastically. First, second and third class passes on the "0" level examination have fallen from 74% in 1968 to 31% in 1979. This is largely so because the number and quality of teachers is insufficient. At the primary level, there will be a shortfall of 1,000 teachers by 1985 (26% of the total requirement) and the percentage of qualified teachers will fall from 80% in 1978 to 74% in 1985. In the junior secondary schools there will be a shortfall of 360 teachers (20% of the total requirement) and the relative quality of the teachers is expected to fall. In short, the problem is that even with three new teacher training facilities, the output of teachers will fail to meet projected needs and those being trained will not benefit from an instructional program that is formally related to the new primary and junior secondary curricula or modern pedagogical methods. Likewise, teachers already in schools are not being trained to use the new curricula nor are they afforded an instructional technology which offsets their shortcomings. Consequently, the large investments in human capital are not likely to positively impact the social and economic growth of Swaziland. Therefore, the proposed project will provide technical assistance, training, construction and commodities to assist the GOS to: (1) develop and use a more relevant teacher training curricula for pre- and in-service instruction of teachers for grades 1-10; and (2) utilize

modern instructional technology. In preparation for this large multi-donor project, a donor-funded education sector study will be completed in FY 1981. It is expected that the study will provide baseline data, research results on teaching/learning components of the system which are amenable to change and which, if changed, would result in more useful learning experiences for children, reduced costs in producing education outputs and a more economically and socially productive relationship between teacher, child and adult community.

Host Country and Other-Donor Contributions: The GOS will provide $2,800,000 for the operation of the teacher training institutions, participant travel, education research, production costs of non-prototype materials and local support costs of U.S. technicians. The IBRD will fund the construction and equipping of a new Teacher Resource Center and a new Teacher Innovation and Dissemination Center (TIDC), evaluation studies and consultants ($300,000). It is expected that the EEC will fund the construction and equipping of three regional teacher training institutions ($8,000,000). Experienced teacher educators to help staff the training institutions will be recruited by the U.S. Peace Corps.

Beneficiaries: The beneficiaries of this project will be approximately 170,000 primary and junior secondary school children, 85% of whom reside in rural areas. In addition, approximately 66 teacher educators will benefit from in- and out-of-country training; approximately 1,000 unqualified teachers will receive upgrading and approximately 800 new primary and junior secondary school teachers will be trained over the life of the project.

FY 82 Program: In FY 82 the contractor will be selected and four long-term teacher training advisors will arrive in the country. The organizational infrastructure for the project will be planned and local counterpart staff appointed. The first group of participants will be selected. Research plans will be finalized and first steps taken in the development of prototype teaching/learning materials for use in teacher training institutions and the in-service instructional program. Staff housing will be constructed.

Major Outputs	All Years
Subject area curricula developed and installed in five teacher training institutions	6
New instructional technologies developed and in use	2
Teacher educators trained (18 long-term U.S.; 48 in-country)	66
New teachers trained under the revised instructional program	800
In-service teachers up-graded	1000
Staff houses constructed	8

AID-Financed Inputs

FY 1982		($000)
Technical Assistance:	8 Long-term U.S. Technicians (96 pm)	1,109
	Short-term consultancies (6 pm)	62
Participant Training:	(6 Long-term U.S. : 12 py)	291
Commodities:	Audio visual equipment, vehicles and production materials	500
Construction:	(8 TA houses)	488
	TOTAL	$ 2,450

Life of Project Funding: $10,800

Estimated Duration of Project - 6 years: FY 82 - 87

Bureau Code: Decision Code:

TABLE V - FY 1982 PROPOSED PROGRAM RANKING

DECISION UNIT
USAID/SWAZILAND

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	PIPELINE/ ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING ($000) INCR	PROGRAM FUNDING ($000) CUM	WORKFORCE (Number of Positions) USDH INCR	USDH CUM	FNDH INCR	FNDH CUM
	Decision Package - Minimum									
	Pipeline Projects									
	645-0055 Cooperatives and Marketing	P	G	FN	(806)	(806)				
	645-0081 University College of Swaziland	P	G	EH	(333)	(1139)				
	Sub-total (non-add)					(1139)	4	4	6	6
	New and Continuing Projects									
1	645-0087 Rural Water-Borne Disease Control	O	G	HE	1,050	1,050				
2	645-0009 Curriculum Development	O	G	EH	980	2,030				
3	645-0212 Cropping Systems Research and Extension Training	O	G	FN	1,391	3,421				
4	645-0068 Rural Development Areas Infrastructure Support	O	G	FN	1,240	4,661				
5	645-0069 Manpower Development and Training	O	G	EH	1,000	5,661				
6	645-0062 Health Manpower Training	O	G	HE	389	6,050				
	Basic Workforce					6,050	7	11	7	13
	Workforce Increment for Project Design									
	Total "Minimum" Package and Related Workforce				6,050		11		13	

AID 1330-9 (4-80)

Bureau Code: Decision Code:

DECISION UNIT
USAID/SWAZILAND

TABLE V - FY 1982 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	PIPELINE/ ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING ($000) INCR	PROGRAM FUNDING ($000) CUM	WORKFORCE (Number of Positions) USDH INCR	USDH CUM	FNDH INCR	FNDH CUM
	Decision Package - Current									
7	645-0214 Teacher Training	N	G	EH	1,150	7,200	1	12	1	14
8	645-0069 Manpower Development and Training	O	G	EH	1,000	8,200				
	Workforce Increment "Current" Package					8,200	1	13	1	15
	Total "Current" Package and Related Workforce				2,150		2		2	
	Decision Package AAPL									
9	645-0214 Teacher Training	N	G	EH	1,300	9,500				
10	645-0069 Manpower Development and Training	O	G	EH	500	10,000				
	Workforce Increment "AAPL" Package					10,000	2	15	1	16[a]
	Total "AAPL" Package and Related Workforce				1,800		2		1	

[a] Personnel Planning Level is 31.

AID 1330-9 (4-80)

DECISION PACKAGE - MINIMUM DECISION UNIT - USAID/SWAZILAND

DECISION PACKAGE NARRATIVE

The FY 82 CDSS states that the long-range goal of USAID/S assistance to Swaziland is to achieve self-sustaining and equitable growth. The key functional problem areas impeding progress toward this goal that were identified in the CDSS are: rapid population growth; high under-two mortality; low agricultural productivity on Swazi Nation Land; and rising unemployment. All of the project proposals at the Minimum, Current and AAPL levels contained in this FY 82 ABS document are supportive of the functional key problem strategy proposed in the CDSS document. In Table V, FY 82 Proposed Program Ranking - "Minimum Package," USAID/S has accorded highest priority to its on-going projects within the proposed level of $6,050,000, which directly address the four major problem areas identified in the CDSS.

The "Minimum Package" includes two on-going health projects that are designed to attack many of the constraints identified as contributing to high under-two mortality and rapid population growth in the CDSS analysis. In FY 82 a funding level of $1,050,000 is proposed for the Rural Water Borne Disease Control project (645-0087), which is afforded highest priority in the USAID/S program ranking. The major focus of the project is the development of a strong rural-oriented health education program and the training of a cadre of rural health workers to deliver health education messages. Emphasis will be placed on water and sanitation-related activities but will also include messages on proper nutrition, personal hygiene and family planning. The health education component of the project will be supported by a Knowledge, Attitudes and Practices (KAP) study to assist the health educators in the development of effective, relevant information packages and delivery methodologies. Complementing this effort will be a self-help latrine construction program, a schistosomiasis survey and a public health engineering program to advise the Rural Water Board on the potential health impacts of water developments.

The other health project included in the "Minimum Package," Health Manpower Training (645-0062), is ranked sixth in priority. In FY 82, $389,000 is proposed to complete the life-of-project funding for this project. The project will directly impact on the constraints of a poorly planned and administered health system and a lack of knowledge of proper child spacing, nutrition and protection from infection. Prior to this project, Swaziland had no in-country capability to train health personnel and relied on expensive and difficult-to-secure placements in health training centers in other countries. To meet the long-term need for pre- and in-service health training, an Institute for Health Sciences (IHS) has been established to train rural health workers. In addition to the construction of the IHS, a U.S. technical assistance team has developed a four-year nursing program curriculum, given on-the-job training to the Institute's nurse educators, and taught courses in such areas as nursing education. A second component of the Health Manpower project is concerned with the administrative development of a district-level health system. A team of two U.S. administrators and a health statistician are working with Swazi counterparts to improve the administration and effectiveness of rural health services. In addition to focusing on the critical constraints to reducing under-two mortality, the health workers trained, as well as the health education messages developed, should begin to have a small impact on the rapid population growth rate. The impact will come mainly by obtaining information and setting up the base from which an effective family planning program can be developed in the future.

To address the problems of rising unemployment, poor manpower planning, and the lack of skilled middle-level manpower identified in the CDSS, two on-going Education and Human Resources projects are included in the "Minimum Package": Primary Curriculum Development (645-0009) and Manpower Development and Training (645-0069). In FY 82, $980,000 is proposed to complete funding for the Primary Curriculum Development project which addresses the problem of employability discussed in detail in the CDSS document. This project is ranked second in priority. Currently, primary school leavers are given a very academically oriented education that is often irrelevant to the economic and labor force realities of Swaziland. Furthermore, many primary students drop out of school before attaining lasting literacy or

numeracy. To correct this situation, this project is making fundamental changes in the basic education system for the longer term and will impact on employment through the revision of the primary school curriculum. The GOS recognizes that a new curriculum is needed not only to continue academic preparation for higher level training, but also to provide basic life skills for those students who will not continue their formal education.

Another of the human resources problems confronting Swaziland is the lack of development-related trained manpower at various levels in the public sector. As stated in the CDSS document, one of the constraints to revamping the educational system, both formal and non-formal, in order to meet the needs of the rising number of job seekers is the weak system of manpower planning. More importantly, higher and middle-level manpower in all development sectors are in short supply and in need of upgrading. This constraint affects all sectors and impairs the effectiveness of the GOS and donor-supported programs to agriculture, health, and education areas. To assist in alleviating this constraint, USAID/S has assigned fifth priority to the Manpower Development and Training project and proposes funding of $1,000,000 in FY 82 at the "Minimum Package" level. The objective of this project is to provide non-project-related training at the M.A. and Ph.D. levels for Swazis to fill key positions in the public sector. This training is being provided in the U.S. and third countries in development-related skills which are not available at the University College of Swaziland. In some cases where the GOS is not able to release a qualified staff member for further training without suffering a drop in pace, quality, and/or quantity of services, the project provides operational technical assistance personnel (OPEXers) to fill these positions until the Swazi participant returns. Short-term training to upgrade skills, work-study programs and consultancies are also included in the project's inputs.

Low agricultural productivity on Swazi Nation Land (SNL) is a severe problem identified in the CDSS and could have tremendous adverse effects on the future development of Swaziland. The agricultural system on SNL is one where much of the labor force migrates from the farm to obtain higher paying wage employment in the modern sector while leaving just sufficient labor on the farm to maintain a claim to land by cultivating it

and to retain grazing rights. Nevertheless, the economics of the situation are rational due to the low returns from farming, a consequence of low productivity.

A major constraint to raising farm productivity is a lack of research on the various cropping systems that will allow farming to become a more viable enterprise. Although some very good basic research on monocropping yields and fertilizer response has been conducted at Swaziland's Agricultural Research Station, little, if any, research has been conducted on multi-cropping and inter-cropping systems on irrigated and dryland agriculture or on the socio-economic aspects of running a full-time farming enterprise. To address this constraint, incremental funding of $1,391,000 is proposed to continue the Cropping Systems Research and Extension Training project (645-0212), which is ranked third. The research packages produced will be the result of an integrated systems approach to the farm unit which will take into consideration such factors as availability of markets, farm management, labor availability, etc., in addition to traditional agronomic/horticultural factors. To help ensure that the information generated by the research team reaches the farmer in a useable, understandable form, the project will expand and improve the extension training program of the GOS as well as the agricultural information service. This effort will give extension workers a better information base, improved communication abilities, greater mobility, and a media capability needed to reach small farmers.

The Rural Development Areas (RDA)-Infrastructure Support project (645-0068) was started in 1978 to: (1) conserve the land base which will continue to be critical to the life style of Swaziland's poor majority for several decades; and (2) provide physical infrastructure improvements which are beyond the capabilities of any one farmer. These physical infrastructure programs are necessary because Swaziland is reported to be losing between 25-35 tons of top soil per acre, per year. Construction of conservation structures and extensive conservation education are needed to arrest this loss, and at the same time, provide the access roads and water needed for higher agricultural inputs, production and income. The RDA advisory teams in land use planning and development, and equipment maintenance, will continue to be an important part of this project and complement the construction equipment purchased with a FY 78 loan.

Our efforts along these lines will in turn complement the inputs of other donors (ODM, EEC, IBRD, ADB) in this comprehensive integrated development program. At the "Minimum Package" level, $1,240,000 is proposed to continue our assistance to the RDA program, which is ranked fourth in priority.

In order to provide the proposed "Minimum Package" of projects, USAID/S requires a total bilateral staff of 8 USDH and 12 FSN employees. In addition, a total of 3 USDH and 1 FSN positions will be required for the small southern Africa regional support staff. The total number of positions requested at the "Minimum" level is 11 USDH and 13 FSN.

DECISION PACKAGE - CURRENT DECISION UNIT - USAID/SWAZILAND

DECISION PACKAGE NARRATIVE

The strategy defined in the FY 82 CDSS is further reinforced at the "Current Package" level, which will provide additional funds for a new project, Teacher Training, to support our strategy to reduce the increasing unemployment rate by providing Swazi students with an education that is relevant to the economy in which they must find jobs and additional funds for the Manpower Development and Training project.

Since independence, the GOS has placed high priority on the achievement of universal primary education (grades 1-7). After the achievement of this goal, universal junior secondary education (grades 8-10) will be sought. Currently, 75% of the primary age population and 45% of the junior secondary age population are enrolled in school. The curricula of both school groups are being improved and made more relevant by donor-assisted projects (USAID at the primary level and SIDA and UNESCO at the junior secondary level). The major missing gap in the system is an adequate number of qualified teachers. At the primary level, for example, there will be a shortfall of approximately 1,000 primary and 360 junior secondary school teachers by 1985 at the current rate of output. Additionally, of those teachers in the system, many are seriously underqualified. To ameliorate this situation, a new project, Teacher Training (645-0214), is introduced in the "Current Package" at a funding level of $1,150,000 and is ranked seventh in priority. The project is aimed at the development and use of a more relevant teacher training curriculum for pre- and in-service teachers for grades 1-10 and the utilization of a more effective instructional technology. In short, the project will both improve the quality and increase the output of indigenously trained teachers. In addition, it will train teacher educators to fill the posts at the two existing and three new teacher training institutions as well as provide some commodities to be used by the institutions. U.S. technicians will develop the curriculum, provide on-the-job training, assist in teaching some courses, and

develop an appropriate instructional system. The EDF (EEC) will fund the construction and equipping of the new institutions.

In addition, a further increment of $1,000,000 is proposed for the Manpower Development and Training project. These funds will allow additional OPEXers to be recruited and additional participants to depart for long-term academic training, including an advance group of teacher educator trainees to support the Teacher Training project.

At the "Current Package" level, USAID/S plans to add 1 USDH position for the bilateral staff and 1 USDH position for the regional support staff plus 2 FSN positions for the bilateral staff. The total staffing requirement at the "Current Package" level is 13 USDH and 15 FSN positions.

DECISION PACKAGE - AAPL DECISION UNIT - USAID/SWAZILAND

DECISION PACKAGE NARRATIVE

In the "AAPL Package," USAID/S proposes to add $1,800,000 ($1,300,000 for Teacher Training and $500,000 for Manpower Development and Training) to the total program levels for a new total proposed program of $10,000,000 in FY 82. No new projects are proposed at this level.

The $1,300,000 for teacher training will allow for adequate forward funding for the initiation of long-term participant training, technical assistance contract funding for a full twelve months, and advance ordering of vehicles and audio-visual equipment. The proposed total funding level for this project in FY 82 is $2,450,000, which will allow for much more flexibility in the early stages of the project and reduce the administrative burden on USAID/S of a smaller, initial funding level.

The $500,000 proposed for the Manpower Development and Training project would bring this project up to a funding level of $2,500,000 in FY 82, which will allow for the recruitment of additional OPEXers plus the initiation of additional training programs for new long-term participants. Recent evidence from the GOS indicates that training requests will exceed even this level of funding.

At the "AAPL Package" level, USAID/S is requesting 2 USDH positions for the regional support staff and 1 FSN position for the bilateral staff. The total number of positions requested at the "AAPL" level is 15 USDH and 16 FSN, which are within the FY 82 personnel planning levels approved by AID/Washington.

TABLE VI
PROJECT SUMMARY

NUMBER OF PROJECTS

	FY 79	FY 80	FY 81	FY 82 MIN	FY 82 CURR	FY 82 AAPL
IMPLEMENTATION AT BEGINNING OF YEAR.....	7	8	7	8	8	8
MOVING FROM DESIGN TO IMPLEMENTATION DURING YEAR.....	2		1		1	1
DESIGN FOR FUTURE YEAR IMPLEMENTATION.....		2	1		1	1
SUBTOTAL.....	9	10	9	8	10	10
NUMBER OF NON-PROJECT ACTIVITIES.....	6	10	11	9	9	9
TOTAL.....	15	20	20	17	19	19

NUMBER OF PROJECTS MOVING FROM DESIGN TO IMPLEMENTATION BY PROJECT SIZE

AID'S CONTRIBUTION TO LIFE OF PROJECT COST

	FY 79	FY 80	FY 81	FY 82 MIN	FY 82 CURR	FY 82 AAPL
LESS THAN $1 MILLION.....						
$1 TO $5 MILLION.....	2					
$5 TO $15 MILLION.....			1		1	1
$15 TO $25 MILLION.....						
MORE THAN $25 MILLION.....						

TABLE VII
OPERATING EXPENSE FUNDED PERSONNEL
YEAR END POSITIONS

FUNCTIONS	FY 79				FY 80				FY 81			
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction	3				3				3			
Program Planning	2	1			2	1			2	1		
Project Design												
Project Implementation	2	2			2	2			2	2		
Financial Management	1	4			1	5			1	5		
Mission Support	1	6		4	1	6		4	1	6		4
Non Mission Specific	4				4	1			4	1		
TOTAL.....	13	13		4	13	15		4	13	15		4
PLUS: PASAs (OE & Program)												
LESS: JAO Details		IDIs				IDIs				IDIs		
MODE Required	13	1			13				13			

TABLE VII

FUNCTIONS	FY 82 MINIMUM				FY 82 CURRENT				FY 82 AAPL			
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction	2				3				3			
Program Planning	2	1			2	1			2	1		
Project Design												
Project Implementation	2	2			2	2			2	2		
Financial Management	1	4			1	5			1	5		
Mission Support	1	5		4	1	6		4	1	7		4
Non Mission Specific	3	1			4	1			6	1		
TOTAL.....	11	13		4	13	15		4	15	16		4
PLUS: PASAs (OE & Program)												
LESS: JAO Details		IDIs				IDIs				IDIs		
MODE Required	11				13				15			

TABLE VIII

OPERATING EXPENSE SUMMARY

COST SUMMARIES	FY 1979			FY 1980			FY 1981		
	($000's)	Related Workyear	Unit Cost	($000's)	Related Workyear	Unit Cost	($000's)	Related Workyear	Unit Cost
US Direct Hire	654	11	60	751	14	54	770	15	51
FN Direct Hire	69	13	5	92	14	7	137	16	9
US Contract Pers.									
FN Contract Pers.	13	4	3	20	4	5	23	4	6
Housing Expense	83	14	6	83	13	6	85	13	7
Office Operations	255	xx	xx	239	xx	xx	316	xx	xx
Total Budget	1,074	xxx	xxx	1,185	xx	xx	1,331	xx	xx
Mission Allotment	641	xxx	xxx	669	xx	xx	795	xx	xx
FAAS	9	xxx	xxx	7	xx	xx	7	xx	xx
Trust Fund		xxx	xxx		xx	xx		xx	xx

TABLE VIII

COST SUMMARIES	FY 1982 MINIMUM			FY 1982 CURRENT			FY 1982 AAPL		
	($000's)	Related Workyear	Unit Cost	(000's)	Related Workyear	Unit Cost	($000's)	Related Workyear	Unit Cost
US Direct Hire	799	13	62	926	15	62	1,070	16	67
FN Direct Hire	129	14	9	146	16	9	150	17	9
US Contract Pers.									
FN Contract Pers.	24	4	6	24	4	6	24	4	6
Housing Expense	95	11	9	107	13	8	143	15	9
Office Operations	330	xx	xx	365	xx	xx	378	xx	xx
Total Budget	1,377	xx	xx	1,568	xx	xx	1,765	xx	xx
Mission Allotment	891	xx	xx	999	xx	xx	1,140	xx	xx
FAAS	9	xx	xx	9	xx	xx	9	xx	xx
Trust Fund		xx	xx		xx	xx		xx	xx

TABLE VIII - NARRATIVE

Impact of Restricted O.E. Levels in FY 80 on FY 81 Requirements

The FY 80 restricted O.E. budget level resulted in USAID/S deleting funding for procurement of one replacement vehicle and several items of non-expendable property (e.g., air conditioners, screen partitions plus miscellaneous furniture and equipment) from its revised budget. In addition, the proposed 636(a) improvements totaling $30,000 for the Director's residence (i.e., expanding the kitchen and living room areas) and the installation of solar heating systems in USAID/S-owned housing are still urgent requirements that have now been deferred to FY 81. Likewise, international travel by USAID/S' bilateral and small regional support staff was curtailed in FY 80.

Mandatory Budget Increases in FY 81

USAID/S net allotment requirements for FY 81 exceed the FY 81 ABS at the AAPL by $25,000, which represents a 3% increase in total requirements. This small increase is mainly the result of a substantial increase in Foreign National salaries, rents and the cost of office supplies. USAID/S has restricted all procurement in FY 80 to essential items and the FY 81 projected budget limits procurement of non-expendable property to one replacement vehicle and replacement of equipment valued at $2,000.

Assumed Inflation Rates and Exchange Rate Factor

U.S. direct-hire salaries and benefits are based on pay rates effective in October 1979 and no adjustment has been made for future general salary increases. The assumed inflation rate used for FY 81 and FY 82 was 10% each year for Foreign National direct-hire and contract personnel salaries, utilities, building maintenance and renovations, communications, supplies and materials, other contractual services, international and domestic operational travel, transportation of persons and things and printing. The U.S. Dollar continued to fall in

value compared to the South African Rand (or Swaziland Emalangeni) during 1980. No provision has been made, however, for further exchange rate fluctuations during FY 81 or FY 82, since future exchange rate movements are unpredictable. Nevertheless, we expect the Dollar to continue its downward trend against the Rand.

Significant Changes in Expenses from FY 80 to FY 82

The increase in Foreign National direct-hire costs from $92,000 in FY 80 to $150,000 in FY 82 at the AAPL is attributed to an increase in work years from 14 to 17, a 10% inflation factor per year and periodic step increases. The increase of $60,000 in housing costs in FY 82 at the AAPL over FY 80 is primarily due to the leasing of two additional houses for USDH staff and the procurement and transportation of residential furnishings and equipment. The increase of $139,000 in Office Operations from $239,000 in FY 80 to $378,000 in FY 82 at the AAPL is primarily due to increased requirements for international and domestic operational travel, procurement and transportation of office furniture and equipment for additional USDH staff and a 10% inflation factor per year applied to several line items under this category.

Zero Base Budgeting Levels for FY 81

A list of FY 81 reductions at 5%, 10%, and 20% cuts on mission net allotment requirements follows:

5% of $795,000	($000) Total $40
Replacement vehicle	12
International operational travel	28

10% of $795,000	Total $80
Replacement vehicle	12
International operational travel	38
Domestic operational travel	30

20% of $795,000	Total $159
Replacement vehicle	12
International operational travel	47
Domestic operational travel	32
Renovation and maintenance to houses	15
FN direct hire (abolish two positions)	16
Communications (reduce long distance calls)	5
Other contractual services	5
Supplies and materials	5
Emergency visitation travel (reduce from 5 to 3 trips)	5
Medical travel	5
FN overtime, holiday pay	1
Warehouse rent (reduce square footage or sub-lease with Embassy)	4
Security Guard services (reduce guard services on residences)	7

The effect each of these cuts would have on our ability to carry out the program proposed for USAID/S during FY 81 follows:

5% Reduction: Delay the replacement of one passenger vehicle to FY 82 and restrict international operational travel. This reduction would cut down on our ability to attend training seminars, regional meetings and consultations to AID/Washington to defend our various program submissions.

10% Reduction: In addition to delaying procurement of the replacement vehicle, a severe travel restriction would have to be imposed on both international and domestic operational travel. This type of restriction would obviously have a serious effect on our ability to monitor implementation of projects in Swaziland and to provide needed project design and implementation support to the other countries in the southern Africa area.

20% Reduction: A reduction in our O.E. budget of this magnitude would virtually eliminate international operational travel, cut by about one-half domestic operational travel (including regional staff travel to other southern Africa countries within their responsibilities), delay needed renovations and maintenance to U.S. Government-owned houses, defer vehicle replacement, abolish needed FSN positions, deplete supplies and materials inventory, etc. While USAID/S could still carry out its FY 81 program proposals, it would not be able to discharge its management, design or implementation responsibilities very effectively. In addition, the regional support staff would be able to respond to only half of the requests received from the other southern Africa countries for project design and implementation assistance, which would seriously affect the operational efficiency of these other USAID missions.

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
POSITION REQUIREMENTS - FY 1980-1982
(By Function, Organizational Unit, Position Title and Professional Speciality)

DECISION UNIT
USAID/SWAZILAND

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS									
	FY 1980		FY 1981		FY 1982					
					Minimum		Current		AAPL	
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
Executive Direction										
Director's Office										
Director	1		1		1		1		1	
Assistant Director	1		1				1		1	
Secretary	1		1		1		1		1	
Sub-total - Executive Direction	3		3		2		3		3	
Program Planning										
Program Office										
Program Officer/Economist	1		1		1		1		1	
Deputy Program Officer	1		1		1		1		1	
Program Assistant		1		1		1		1		1
Sub-total - Program Planning	2	1	2	1	2	1	2	1	2	1
Project Design and Implementation										
Technical Office										
Agriculture Development Officer	1		1		1		1		1	
Education/Human Resources Officer	1		1		1		1		1	
Training Assistant		1		1		1		1		1
Secretary		1		1		1		1		1
Sub-total - Project Design and Implementation	2	2	2	2	2	2	2	2	2	2

AID 1330-18 (4-80)

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
POSITION REQUIREMENTS - FY 1980-1982
(By Function, Organizational Unit, Position Title and Professional Speciality)

DECISION UNIT
USAID/SWAZILAND

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS									
	FY 1980		FY 1981		FY 1982					
					Minimum		Current		AAPL	
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
Financial Management										
Controller Office										
Controller	1		1		1		1		1	
Assistant Controller (TCN)		1		1		1		1		1
Accountant Assistant		1		1		1		1		1
Accountant/Voucher Auditor		1		1		1		1		1
Accountant		1		1				1		1
Secretary		1		1		1		1		1
Sub-total - Financial Management	1	5	1	5	1	4	1	5	1	5
Management Support										
Management Office										
Management Officer	1		1		1		1		1	
General Services Supervisor		1		1		1		1		1
Property Records and Supply Assistant		1		1		1		1		1
Communications and Records Supervisor		1		1		1		1		1
Receptionist/Travel Assistant		1		1				1		1
Secretary/Personnel Assistant		1		1		1		1		1
Driver/Messenger		1		1		1		1		1
Chauffeur										1
Sub-total - Mission Support	1	6	1	6	1	5	1	6	1	7

AID 1330-18 (4-80)

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
POSITION REQUIREMENTS - FY 1980-1982
(By Function, Organizational Unit, Position Title and Professional Speciality)

DECISION UNIT
USAID/SWAZILAND

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS									
	FY 1980		FY 1981		FY 1982					
					Minimum		Current		AAPL	
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
Non-Mission Specific										
Regional Support Staff										
Regional Legal Advisor	1		1		1		1		1	
Capital Projects Development Officer	1		1		1		1		1	
Health/Population Development Officer	1		1		1		1		1	
Assistant Health/Population Development Officer	1		1				1		1	
Agriculture Development Officer									1	
Regional Development Officer									1	
Secretary		1		1		1		1		1
Sub-total - Non-Mission Specific	4	1	4	1	3	1	4	1	6	1
Total Increment	13	15	13	15	11	13	2	2	2	1
Cumulative Total	13	15	13	15	11	13	13	15	15	16

AID 1330-18 (4-80)

FY 1982 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND OBLIGATIONS
TO MEET SPECIAL CONCERNS
(THOUSANDS OF DOLLARS)

DECISION UNIT: 645 SWAZILAND

TABLE X

PROJECT NUMBER AND TITLE: 6450068 RURAL DEV AREA INFRASTRUCTURE SUPPORT APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1980 - $ 2600(L) BUDGET IN ABS: FY 1980 - $_____

FY 1981 - $ 1500(G) FY 1981 - $_____

FY 1982 - MINIMUM: $1240 CURRENT: $1240 AAPL: $1240

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	CONCERN	SUB-CODE	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS MINIMUM:	1982 BUDGET IN ABS CURRENT:	1982 BUDGET IN ABS APPL:
747	ENVR	4	$ 2340	$_____	$ 150	$1444	$1014	$1014	$1014

PROJECT NUMBER AND TITLE: 6450087 RURAL WATER BORNE DISEASE CONTROL APPROPRIATION: HEALTH

A. BUDGET IN CP: FY 1980 - $ 800 BUDGET IN ABS: FY 1980 - $_____

FY 1981 - $ 0 FY 1981 - $_____

FY 1982 - MINIMUM: $1050 CURRENT: $1050 AAPL: $1050

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	CONCERN	SUB-CODE	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS MINIMUM:	1982 BUDGET IN ABS CURRENT:	1982 BUDGET IN ABS APPL:
1451	ENVR	8	$ 376	$_____	$ 0	$_____	$ 411	$ 411	$ 411

DECISION UNIT: USAID/SWAZILAND

TABLE X SPECIAL CONCERNS
ADDITIONAL PROJECTS

PROJECT NUMBER AND TITLE	APPROP	CONCERN CODE		FUNDING FOR SPECIAL CONCERN ($000)				
						FY 1982		
		PRIME	SUB 1/	FY 1980	FY 1981	MINIMUM	CURRENT	AAPL
645-0213 Lundzi-Mpuluzi Pig Production (OPG)	FN	PVOU/WID		310				
698-0386 Health (OPG)	HE	PVOU			1,000			
698-0386 Human Resources/Construction Skills (OPG)	EH	PVOU				1,000	1,000	1,000

1/ Use only for Environment Activities