PD-AAS-926

Annual Budget Submission

FY 1987

Botswana

BEST AVAILABLE

May 1985

Agency for International Development
Washington, D.C. 20523

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FY 1987 ANNUAL BUDGET SUBMISSION

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FY 1987 ANNUAL BUDGET SUBMISSION

1/ TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT ($000)

	FY 1984 ACTUAL	FY 1985 ESTIMATE	---FY 1986--- CP	ESTIMATE	FY 1987 AAPL	--------PLANNING PERIOD-------- 1988	1989	1990	1991
Development Assistance Agriculture, Rural Dev. and Nutrition									
Total	5,533	--	--	--	--	--	--	--	--
Grants	5,533	--	--	--	--	--	--	--	--
Loans	--	--	--	--	--	--	--	--	--
Education, Human Resources Development									
Total	4,467	--	--	--	--	--	--	--	--
Grants	4,467	--	--	--	--	--	--	--	--
Loans	--	--	--	--	--	--	--	--	--
Total DA Account									
Total	10,000	--	--	--	--	--	--	--	--
Grants	10,000	--	--	--	--	--	--	--	--
Loans	--	--	--	--	--	--	--	--	--
Economic Support Fund									
Total	*(800)	8,800	10,000	10,000	9,000	8,000	7,000	6,000	5,000
Grants	(800)	8,800	10,000	10,000	9,000	8,000	7,000	6,000	5,000
Loans	--	--	--	--	--	--	--	--	--
DA and ESF Total									
Total	10,000	8,800	10,000	10,000	9,000	8,000	7,000	6,000	5,000
Total	(800)	--							
Housing Guaranty	--	--	--	7,000	7,500				
Total Personnel									
USDH Workyears	11	10		09	09				
FNDH	07	07		07	07				

*DEOB-REOB in FY 1984

1/ Levels assigned for FY 87 and beyond are insufficient to achieve approved Country Strategy. Mission will cable AID/W the proposed adjusted TABLE I and supporting narrative accordingly.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
($000)

ECONOMIC SUPPORT FUND PROJECT NO.	TITLE	L/G	FY 85 ESTIMATE	FY 86 ESTIMATE	FY 87 AAPL
633-0231	Botswana Workforce and Skills Training	G	4,313	3,706	2,000
633-0229	Junior Secondary Education Improvement	G	3,327	3,688	3,500
633-0222	Primary Education Improvement	G	1,160	--	--
633-240	Primary Education Improvement Phase II	G	--	1,594	2,000
633-0221	Agricultural Technology Improvement	G	--	1,012	1,500
Appropriation Totals			8,800	10,000	9,000
	Grants		8,800	10,000	9,000
ESF Accounts	Totals		8,800	10,000	9,000

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE						ESTIMATED U.S. DOLLAR COST ($000)								
	G L	OBLIG DATE INIT	FIN	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY84	FY 84 PIPE-LINE	FY 1985 OBLIG-ATIONS	FY 1985 EXPEND-ITURES	FY 1986 OBLIG-ATIONS	FY 1986 EXPEND-ITURES	FY 87 AAPL	PEACE CORPS	ITEM NO
DEVELOPMENT ASSISTANCE														
Agric., Rural Dev., & Nutrition														
633-0077		Rural Sector Grant						Subcat: FNSA		%PVO 0				
	G	80	89	2473	2473	2473	2308	0	800	0	1000	0	(PC)	11630
633-0221		Ag. Technology Improvemant						Subcat: FNDS		%PVO 0				
	G	81	91	3060	3060	3060	3060	0	1000	0	1000	0		12956
APPROPRIATION														
Total				5533	5533	5533	5368	0	1800	0	2000	0		
Grant				5533	5533	5533	5368	0	1800	0	2000	0		
Loan				0	0	0	0	0	0	0	0	0		
Education, Human Resources														
663-0222		Primary Education Improvement						Subcat: EHED		%PVO 0				11632
	G	81	85	1650	1650	1650	1650	0	700	0	950	0		
633-0231		Bots. Workforce and Skills						Subcat: EHSP		%PVO 0				11633
	G	82	90	2817	2817	2817	2664	0	1200	0	1200	0		
APPROPRIATION														
Total				4467	4467	4467	4314	0	1900	0	2150	0		
Grant				4467	4467	4467	4314	0	1900	0	2150	0		
Loan				0	0	0	0	0	0	0	0	0		
DEVELOPMENT ASSISTANCE														
Total				10000	10000	10000	9682	0	3700	0	4150	0		
Grant				10000	10000	10000	9682	0	3700	0	4150	0		
Loan				0	0	0	0	0	0	0	0	0		

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	FIN	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY84	FY 84 PIPE-LINE	FY 1985 OBLIG-ATIONS	FY 1985 EXPEND-ITURES	FY 1986 OBLIG-ATIONS	FY 1986 EXPEND-ITURES	FY 87 AAPL	PEACE CORPS	ITEM NO
						ESTIMATED U.S. DOLLAR COST ($000)								
ECONOMIC SUPPORT FUND														
633-0074 Ag. College Expansion								Subcat: FNTE		%PVO 0				
	G	78	81	8649	7930	7930	1468	0	850	0	618	0		11177
633-0077 Rural Sector Grant								Subcat: FNSA		%PVO 0				
	G	80	89	6876	6876	5349	2615	0	500	0	500	0	(PC)	8901
633-0078 Health Services Development								Subcat: HEDH		%PVO 0				
	G	78	80	4305	4305	4305	2191	0	1100	0	1091	0		11178
633-0209 Renewable Energy Technology								Subcat: SDEG		%PVO 0				
	G	80	82	3304	3304	3304	1323	0	1323	0	0	0	(PC)	11179
633-0221 Ag. Technology Improvemant								Subcat: FNDS		%PVO 0				
	G	81	91	6120	13335	5108	3397	0	1400	1012	1609	1500		8902
633-0222 Primary Education Improvement								Subcat: EHED		%PVO 0				
	G	81	85	5643	5643	4483	1313	1160	1500	0	973	0		8903
633-0228 Small Enterprise Development								Subcat: FNPE		%PVO 100				
	G	82	82	452	452	452	284	0	284	0	0	0		11180
633-0229 Jr. Secondary Education Improvement								Subcat: EHED		%PVO 0				
	G	85	89	16318	16318	0	0	3327	200	3688	900	3500		8904
633-0231 Bots. Workforce and Skills Tng.								Subcat: EHSP		%PVO 0				
	G	82	88	11741	16741	5372	2955	4313	1753	3706	2700	2000		8900
633-0238 HIG Gaborone West								Subcat: SDHU		%PVO 0				
	G	83	83	650	650	650	569	0	369	0	200	0		11181
633-0240 Primary Education Improvement II								Subcat: EHED		%PVO 0				
	G	86	90	0	8192	0	0	0	0	1594	900	2000		
APPRO RIATION														
Total				64058	83746	36953	16115	8800	9279	10000	9491	9000		
Grant				64058	83746	36953	16115	8800	9279	10000	9491	9000		
Loan				0	0	0	0	0	0	0	0	0		
COUNTRY TOTAL														
Total				74058	93746	46953	25797	8800	12979	10000	13641	9000		
Grant				74058	93746	46953	25797	8800	12979	10000	13641	9000		
Loan				0	0	0	0	0	0	0	0	0		

APPEXDIX A: LOCAL CURRENCY USE PLAN

Under PL 480, 6,000 MT of maize will be supplied to the Government of Botswana during FY 1984/85. The GOB has arranged for it to be milled and monetized by Sefelana Mills (PTY) Ltd. in Lobatse, Botswana. The U.S. dollar cost of the maize including ocean shipment is $1,666,700 and the amount of funding generated will be about one million Pula, depending on the stability of the present price of maize in South Africa, and whether any demurrage charges are incurred by the mill.

The maize is being provided in response to the GOB's third consecutive drought declaration and its request for USG assistance. The funds generated will be used to help the GOB defray a portion of its cost associated with distributing food through its drought relief program, and construction of additional warehouse space.

Status:
During FY 1985 six thousand tons of maize were monetized in Botswana. The amount of local currency generated to date is Pula 814,391. These funds will be used to construct three warehouses at Lobatse, Serowe and Palapye for the Food Resources Department.

No additional requests for PL480 food assistance are anticipated during FY 1986-87.

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APPENDIX B - EVALUATION PLAN

FY 1986-87 Plan

USAID's Evaluation Plan over the 1986-87 period is comprised mainly of routine evaluations and project completion reports, with the exception of the Rural Sector Grant, 633-0077, which was last evaluated in FY 1984. The major components of USAID/Botswana's portfolio which address our workforce training and employment creation strategy have all undergone rigorous external evaluations during FY 1985. One project, Junior Secondary Education Improvement (633-0229), will be in the very early stages of implementation and Phase II of the Primary Education Improvement Project (633-0240) will be commencing.

The projects that are closing out during this period are ones that are only indirectly related to USAID/Botswana's strategy objectives. Beginning in FY 1987, the active bilateral portfolio will consist of six projects intrinsically related to strategy achievement.

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1986 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE Botswana

(1) Project List (Project No. & Title)	(2) Last Eval Completed (Mo./Yr.)	(3) FY 1986 Start (Qtr)	(3) FY 1986 To AID/W (Qtr)	(4) FY 1987 Start (Qtr)	(4) FY 1987 To AID/W (Qtr)	(5) Reasons/Issues	(6) Funding Source	(6) ($000)	(7) USAID Person Days	(8) Collateral Assistance
633-0209 Renewable Energy Technology	4/85 (85-)	1	1			PACD: 9/85 Project Completion Report			5	None
633-0078 Health Services Development	7/85 (85-)			1	1	PACD: 8/86 Project Completion Report			7	None
633-0228 Small Enterprise Development	2/84 (84-4)	1	1			PACD: 9/85 Project Completion Report			5	None
633-0077 Rural Sector Grant	6/84 (84-8)	2	2			PACD: 9/88 To determine quantitative and qualitative progress of project in meeting objectives and recommend project modifications if required.	Project Mission O/E	25 5	10	1 AID/W (20 person da Contract Team 1 person for 15 days 1 person for 20 days
633-0231 Botswana Workforce and Skills Training	4/85 (85-			3	3	PACD 9/89 Routine			5	None
633-0229 Jr. Secondary Education Improvement				3	3	PACD: 4/92 Routine			5	None
633-0221 Agricultural Technology Improvement	8/84 (84-10)	4	4			PACD: 9/87 Routine				

E. E. Butler
10%

AID/W Funded Non-bilateral Projects in Botswana

(Thousands of U.S. Dollars)

No. and Project Title	Date Started	Terminal Date	AID/W Office Responsible	LOP Cost	Priority	Person Weeks
	ON-GOING					
633-0433 AFGRAD	9/82	9/86	AFR/RA	$ 100	High	
698-0407 Improved Rural Technology Sub-Projects			AFR/RA			
698-0424 Energy Initiatives for Africa	9/82	9/86	AFR/RA	n.a.	Moderate	2
Human Rights Fund for Africa			AFR/PD	$ 25	High	6
CDA Ag. Research			AFR/RA	n.a.	High	6
ASHA/193 Maru-a-Pula School			ASHA	n.a.	Moderate	1
698-0662 Family Health Initiatives (FHI)			AFR/RA			
698-0662.19 Contraceptive Prevalence Survey Westinghouse Health Systems			AFR/RA AFR/TR	$ 400	High	6
698-0662.20 Contraceptive Supply			AFR/RA AFR/TR	$ 536	High	10
698-0433.39 African Manpower Development II	9/82	9/88	AFR/RA	$ 275	High	2

Country:Botswana

TABLE A

PIPELINE/MORTGAGE ESTIMATES
FY 1984 - 1991
($000)

Project No & Title	Current Auth. LOP	Proposed Amended LOP	FY 84 Pipeline	FY 85 Pipeline	FY 86 Pipeline	FY 87 Pipeline	Mortgage-Remaining LOP Obligs. FY 88-beyond	PACD
A. Dev. Assist. Projects								
(by Apprrop. Acct.)								
1. ARDN								
633-0077								
Rural Sector Grant	2473	2473	2308	1508	508	0	0	9/88
633-0221								
Ag. Technology Improvement	3060	3060	3060	2060	1060	0	0	9/87
2. EHR								
633-0222								
Primary Education Improvement	1650	1650	1650	950	0	0	0	9/86
633-0231								
Bots. Workforce and Skills Tng.	2817	2817	2664	1464	264	0	0	9/89
TOTAL Development Assistance	10000	10000	9682	5982	1832	0	0	

Country: Botswana

TABLE A
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PIPELINE/MORTGAGE ESTIMATES
FY 1984 - 1991
($000)

Project No & Title	Current Auth. LOP	Proposed Amended LOP	FY 84 Pipeline	FY 85 Pipeline	FY 86 Pipeline	FY 87 Pipeline	Mortgage-Remaining LOP Obligs. FY 88-beyond	PACD
B. ESF Projects								
633-0074 Ag. College Expansion	8649	7930	1468	618	0	0	0	9/86
633-0077 Rural Sector Grant	6876	6876	2615	2115	1615	715	1527	9/88
633-0078 Health Services Development	4305	4305	2191	1091	0	0	0	8/86
633-0209 Renewable Energy Technology	3304	3304	1323	0	0	0	0	9/85
633-0221 * Ag. Technology Improvemant	6120	13335	3397	1997	1400	1200	5715	*9/87
633-0222 Primary Education Improvement	5643	5643	1313	973	0	0	0	9/86
633-0228 Small Enterprise Development	452	452	284	0	0	0	0	9/85
633-0229 Jr. Secondary Education Improvement	16318	16318	0	3127	5915	5415	5803	4/92
633-0231 ** Bots. Workforce and Skills Tng.	11741	16741	2955	5515	6521	4321	1350	**9/89
633-0238 HIG Gaborone West	650	650	569	200	0	0	0	9/86
633-0240 *** Primary Education Improvement II	0	8192	0	0	694	594	4598	***9/90
TOTAL ESF	64058	83746	16115	15636	16145	12245	18993	
TOTAL USAID/BOTSWANA	74058	93746	25797	21618	17977	12245	18993	

NOTES:

* Proposed amendment in FY 87 with new PACD estimated as 9/91
** Proposed amendment in FY 86 with new PACD estimated as 7/92
*** Proposed authorization in FY 86 with new PACD estimated as 9/90

Country: Botswana

TABLE A
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PIPELINE/MORTGAGE ESTIMATES
FY 1984 - 1991

OPTIONAL TABLE
($000)

Project No & Title	Current Auth. LOP	Proposed Amended LOP	FY 84 Pipeline	FY 85 Pipeline	FY 86 Pipeline	FY 87 Pipeline	Mortgage-Remaining LOP Obligs. FY 88-beyond	PACD
Summary - All Funding								
633-0074 Ag. College Expansion *	9149	8430	1468	618	0	0	0	9/86
633-0077 Rural Sector Grant	9349	9349	4923	3623	2123	715	1527	9/88
633-0078 Health Services Development **	4607	4607	2191	1091	0			8/86
633-0209 Renewable Energy Technology	3304	3304	1323	0	0	0	0	9/85
633-0221 Ag. Technology Improvemant	9180	16395	6457	4057	2460	1200	5715	9/87
633-0222 Primary Education Improvement	7293	7293	2963	1923	0	0	0	9/86
633-0228 Small Enterprise Development	452	452	284	0	0	0	0	9/85
633-0229 Jr. Secondary Education Improvement	16318	16318	0	3127	5915	5415	5803	4/92
633-0231 Bots. Workforce and Skills Tng.	14558	19558	5619	6979	6785	4321	1350	9/89
633-0238 HIG Gaborone West	650	650	569	200	0	0	0	9/86
633-0240 Primary Education Improvement II	0	8192	0	0	694	594	4598	
TOTAL USAID/BOTSWANA	74860	94548	25797	21618	17977	12245	18993	

NOTES:
* LOP includes $500,000 fully liquidated SA Funding
** LOP includes $302,000 fully liquidated SA Funding

Country: Botswana

TABLE B

Overall Budget Analysis - Mortgage by FY as Percent of OYBs

	OYB Level	Mortgage as Percent of OYB
FY 85		
(ESF)	8,800,000	199.8%
FY 86		
(ESF)	10,000,000	207.8%
FY 87		
(ESF)	9,000,000	211.0%

USAID/BOTSWANA
OPERATING EXPENSE NARRATIVE

A. MANAGEMENT IMPROVEMENTS

The Mission's objective is to effectively manage a constant annual program budget, decrease the project portfolio, and reduce the Operating Expense budget. Management has consolidated the portfolio to ten bilateral projects, representing a 50% reduction in the the number of projects since 1982. The OYB level, however, has remained relatively constant by concentrating on larger value projects. USAID/Botswana's smaller staff has successfully implemented the project portfolio and has assumed greater responsibilities with new regional (SADCC) projects and PL 480 initiatives. Project implementation has improved as attested to by project evaluations and audits conducted during the past year.

USAID's FAAS costs were significantly reduced by replacing a shared contract for home and office maintenance with a direct contract. Although some of the saving was offset by an increase in AID direct costs, we estimate an overall saving of approximately $10,000 per year. Through improved management practices, rigorous budgeting and attention to detail, operating expenses were reduced from $881,100 in FY 83 to $703,700 in FY 84. Although FY 85 operating expenses may show a slight nominal increase, in real terms, the budget should be similar to FY 84.

B. JUSTIFICATION FOR FUNDING CHANGES

Housing costs, line U400, are shown as going from $73,400 in FY 1985 to $ 108,500 in FY 1986 to $148,000 in FY 1987 ($163,500 in the requested or Adjusted FY 1987). This represents not so much an increase in the Mission's needs but distortions introduced by having to meet pre-determined ceilings in FY 1985 and 1986. The only way we have of meeting the $700,000 target budget in FY 1985 is to change our method of obligating the cost of security guards from an annual contract to a monthly recurring obligation, effectively postponing $35,600 in costs we would have obligated in FY 1985 until FY 1986. Similarly, because budget restrictions preclude us from ordering household furniture in either FY 1985 or FY 1986, $49,000 was budgeted for this in FY 1987.

C. TRUST FUNDS

As Botswana is an ESF country receiving only nonrevenue-producing technical assistance (and at a reduced level in the current fiscal year), the Mission does not feel that a request for support out of the GOB's own budget would be either appropriate or productive.

USAID/BOTSWANA
OPERATING EXPENSE NARRATIVE
(continued)

D. JUSTIFICATION FOR CHANGE IN ASSIGNED FY 87 WORKYEAR LEVEL

The Mission strongly disagrees with the proposed reduction in U.S. Direct Hire workyear level, from 9 in FY 86 to 7 in FY 87. USAID/Botswana has already experienced a cut of 25% (from 12 to 9) in the FY 83 to FY 86 period. A further reduction of 2 would represent a 42% decrease over a four year period. A staff of 7 is clearly inadequate to efficiently manage a project portfolio aimed at achieving the objectives of the FY 85 Country Development Strategy Statement, even if annual program funding were reduced to some extent. (The exception which the Mission takes to the proposed decrease in annual funding levels will be noted elsewhere as per ABS guidance.)

The Mission was able to absorb a reduction of staff to 9 positions by achieving a sharper program focus on two sectors and reducing its project portfolio by 50% since 1982. Staff time is now concentrated on larger projects strictly related to CDSS objectives. These projects entail considerable management responsibility, technical expertise, and support services which can only be effectively handled by resident staff. USAID/Botswana is also assuming an increased management and coordination workload with 1) the growth of AID assisted Southern African Development Coordination Conference activities, two of which are headquartered in Botswana, 2) a larger population assistance effort, and 3) an expanded Housing Guarantee Program.

Achieving the proposed FY 87 workyear level of 7 would mean the loss of at least one project manager and would most probably also entail reduced levels of contractor and USDH support services. While it should be noted that the specific positions to be cut for FY 87 as indicated in Table VIII (d) are subject to change , the Mission strongly believes that such a reduction, regardless of its composition, will seriously impede the achievement of program objectives in Botswana. An adjusted FY 87 Table VIII reflecting the Mission's proposed level is therefore included.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1985

ORGANIZATION USAID/BOTSWANA

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		866.5		866.5	xxxx
U.S. Citizens Basic Pay	U101	110	535.0		535.0	10.0
PT/Temp U.S. Basic Pay	U102	112	30.5		30.5	2.0
Differential Pay	U103	116	56.6		56.6	xxxx
Other AID/W Funded O.C.11	U104	119	13.0		13.0	xxxx
Other Mission Funded O.C.11	U105	119	0.0		0.0	xxxx
Education Allowances	U106	126	7.7		7.7	7.0
Retirement-U.S.	U107	120	45.8		45.8	xxxx
Living Allowances	U108	128	0.0		0.0	xxxx
Other AID/W Funded O.C.12	U109	129	12.3		12.3	xxxx
Other Mission Funded O.C.12	U110	129	0.0		0.0	xxxx
Post Assignment-Travel	U111	212	12.8		12.8	1.0
Post Assignment-Freight	U112	22	60.0		60.0	1.0
Home Leave-Travel	U113	212	17.3		17.3	8.0
Home Leave-Freight	U114	22	33.5		33.5	8.0
Education Travel	U115	215	9.0		9.0	4.0
R and R Travel	U116	215	11.2		11.2	8.0
All Other Code 215 Travel	U117	215	21.8		21.8	48.0
FOREIGN NATIONAL DH	U200		126.3		126.3	xxxx
Basic Pay	U201	114	105.7		105.7	7.0
Overtime, Holiday Pay	U202	115	1.5		1.5	0.2
All Other Code 11-FN	U203	119	3.3		3.3	xxxx
All Other Code 12-FN	U204	129	15.8		15.8	xxxx
Benefits Former FN Pers.	U205	13	0.0		0.0	xxxx
CONTRACT PERSONNEL	U300		96.5		96.5	xxxx
PASA Technicians	U301	258	0.0		0.0	xxxx
U.S. PSC-Salary/Benefits	U302	113	55.7		55.7	3.2
All Other U.S. PSC Costs	U303	255	0.0		0.0	xxxx
F.N. PSC-Salary/Benefits	U304	113	39.3		39.3	xxxx
All Other FN PSC Costs	U305	255	1.5		1.5	xxxx
JCC Costs Paid by AID/W	U306	113	0.0		0.0	xxxx

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1985

(continued)
ORGANIZATION USAID/BOTSWANA

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
HOUSING	U400		73.4		73.4	xxxx
Rent	U401	235	17.9		17.9	3.0
Utilities	U402	235	19.8		19.8	xxxx
Renovation and Maint.	U403	259	20.0		20.0	xxxx
Quarters Allowance	U404	127	0.0		0.0	xxxx
Purchases Res. Furn/Equip	U405	311	1.0		1.0	xxxx
Trans./Freight- Code 311	U406	22	0.0		0.0	xxxx
Security Guard Services	U407	254	13.2		13.2	xxxx
Official Residence Allowance	U408	254	0.0		0.0	xxxx
Representation Allowance	U409	252	1.5		1.5	xxxx
OFFICE OPERATIONS	U500		260.5		260.5	xxxx
Rent	U501	234	68.9		68.9	xxxx
Utilities	U502	234	18.0		18.0	xxxx
Building Maint./Renov.	U503	259	4.0		4.0	xxxx
Office Furn. /Equip.	U504	310	2.6		2.6	xxxx
Vehicles	U505	312	0.0		0.0	xxxx
Other Equipment	U506	319	0.0		0.0	xxxx
Transportation/Freight	U507	22	0.0		0.0	xxxx
Furn/Eqmt/Veh Maint & Repair	U508	259	25.0		25.0	xxxx
Communications	U509	230	24.0		24.0	xxxx
Security Guard Service	U510	254	0.0		0.0	xxxx
Printing	U511	24	1.0		1.0	xxxx
RIG/II Operational Travel	U512	210	0.0		0.0	0.0
Site Visits-Miss. Personnel	U513	210	14.0		14.0	15.0
Site Visits-AID/W Personnel	U514	210	19.2		19.2	9.0
Information Meetings	U515	210	3.0		3.0	2.0
Training Attendance	U516	210	3.8		3.8	2.0
Conference Attendence	U517	210	0.0		0.0	6.0
Other Operational Travel	U518	210	0.0		0.0	0.0
Supplies and Materials	U519	26	12.0		12.0	xxxx
FAAS	U520	257	30.0		30.0	xxxx
Consulting Svcs-Cont.	U521	259	0.0		0.0	xxxx
Mgt./Prof. Svcs-Cont.	U522	259	0.0		0.0	xxxx
Special Studies/Analyses	U523	259	0.0		0.0	xxxx
All Other Code 25	U524	259	35.0		35.0	xxxx
TOTAL O.E. BUDGET			1423.2		1423.2	xxxx
RECONCILIATION			723.2		723.2	xxxx
OPERATING BUDGET REQUIREMENTS			700.0		700.0	xxxx
636C REQUIREMENTS			0.0		0.0	xxxx
TOTAL ALLOWANCE REQUIREMENTS			700.0		700.0	xxxx

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES 450.7
EXCHANGE RATE USED (March 31,1985) BP 1.728 = US$1.00

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1986

ORGANIZATION USAID/BOTSWANA

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		790.0		790.0	xxxx
U.S. Citizens Basic Pay	U101	110	492.0		492.0	9.0
PT/Temp U.S. Basic Pay	U102	112	30.9		30.9	2.0
Differential Pay	U103	116	52.3		52.3	xxxx
Other AID/W Funded O.C.11	U104	119	2.0		2.0	xxxx
Other Mission Funded O.C.11	U105	119	2.0		2.0	xxxx
Education Allowances	U106	126	17.0		17.0	7.0
Retirement-U.S.	U107	120	36.6		36.6	xxxx
Living Allowances	U108	128	0.0		0.0	xxxx
Other AID/W Funded O.C.12	U109	129	12.8		12.8	xxxx
Other Mission Funded O.C.12	U110	129	1.9		1.9	xxxx
Post Assignment-Travel	U111	212	5.0		5.0	3.0
Post Assignment-Freight	U112	22	20.0		20.0	3.0
Home Leave-Travel	U113	212	19.0		19.0	4.0
Home Leave-Freight	U114	22	30.0		30.0	4.0
Education Travel	U115	215	14.5		14.5	4.0
R and R Travel	U116	215	31.5		31.5	10.0
All Other Code 215 Travel	U117	215	22.5		22.5	50.0
FOREIGN NATIONAL DH	U200		132.7		132.7	xxxx
Basic Pay	U201	114	102.4		102.4	7.0
Overtime, Holiday Pay	U202	115	1.8		1.8	0.4
All Other Code 11-FN	U203	119	2.9		2.9	xxxx
All Other Code 12-FN	U204	129	25.6		25.6	xxxx
Benefits Former FN Pers.	U205	13	0.0		0.0	xxxx
CONTRACT PERSONNEL	U300		90.1		90.1	xxxx
PASA Technicians	U301	258	0.0		0.0	xxxx
U.S. PSC-Salary/Benefits	U302	113	48.8		48.8	3.0
All Other U.S. PSC Costs	U303	255	0.0		0.0	xxxx
F.N. PSC-Salary/Benefits	U304	113	41.3		41.3	xxxx
All Other FN PSC Costs	U305	255	0.0		0.0	xxxx
JCC Costs Paid by AID/W	U306	113	0.0		0.0	xxxx

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1986

(continued)
ORGANIZATION USAID/BOTSWANA

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
HOUSING	U400		108.5		108.5	xxxx
Rent	U401	235	14.7		14.7	3.0
Utilities	U402	235	19.2		19.2	xxxx
Renovation and Maint.	U403	259	17.4		17.4	xxxx
Quarters Allowance	U404	127	0.0		0.0	xxxx
Purchases Res. Furn/Equip	U405	311	8.0		8.0	xxxx
Trans./Freight- Code 311	U406	22	0.0		0.0	xxxx
Security Guard Services	U407	254	47.7		47.7	xxxx
Official Residence Allowance	U408	254	0.0		0.0	xxxx
Representation Allowance	U409	252	1.5		1.5	xxxx
OFFICE OPERATIONS	U500		315.3		315.3	xxxx
Rent	U501	234	77.5		77.5	xxxx
Utilities	U502	234	19.8		19.8	xxxx
Building Maint./Renov.	U503	259	4.4		4.4	xxxx
Office Furn. /Equip.	U504	310	17.7		22.7	xxxx
Vehicles	U505	312	14.0		14.0	xxxx
Other Equipment	U506	319	2.0		2.0	xxxx
Transportation/Freight	U507	22	5.0		5.0	xxxx
Furn/Eqmt/Veh Maint & Repair	U508	259	27.5		27.5	xxxx
Communications	U509	230	26.4		26.4	xxxx
Security Guard Service	U510	254	0.0		0.0	xxxx
Printing	U511	24	1.1		1.1	xxxx
RIG/II Operational Travel	U512	210	0.0		0.0	0.0
Site Visits-Miss. Personnel	U513	210	3.4		3.4	15.0
Site Visits-AID/W Personnel	U514	210	18.9		18.9	9.0
Information Meetings	U515	210	2.9		2.9	2.0
Training Attendance	U516	210	2.5		2.5	2.0
Conference Attendence	U517	210	5.5		5.5	6.0
Other Operational Travel	U518	210	0.0		0.0	0.0
Supplies and Materials	U519	26	13.2		13.2	xxxx
FAAS	U520	257	35.0		35.0	xxxx
Consulting Svcs-Cont.	U521	259	0.0		0.0	xxxx
Mgt./Prof. Svcs-Cont.	U522	259	0.0		0.0	xxxx
Special Studies/Analyses	U523	259	0.0		0.0	xxxx
All Other Code 25	U524	259	38.5		38.5	xxxx
TOTAL O.E. BUDGET			1436.6		1436.6	xxxx
RECONCILIATION			661.6		661.6	xxxx
OPERATING BUDGET REQUIREMENTS			775.0		775.0	xxxx
636C REQUIREMENTS			0.0		0.0	xxxx
TOTAL ALLOWANCE REQUIREMENTS			775.0		775.0	xxxx

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES	557.3
EXCHANGE RATE USED (March 31,1985)	BP 1.728 = US$1.00
ESTIMATED WAGE INCREASES FY 85 TO FY 86	14.7
ESTIMATED PRICE INCREASES FY 85 TO FY 86	35.0

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987

ORGANIZATION USAID/BOTSWANA

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		739.0		739.0	xxxx
U.S. Citizens Basic Pay	U101	110	426.3		426.3	7.0
PT/Temp U.S. Basic Pay	U102	112	31.8		31.8	2.0
Differential Pay	U103	116	45.8		45.8	xxxx
Other AID/W Funded O.C.11	U104	119	2.0		2.0	xxxx
Other Mission Funded O.C.11	U105	119	2.0		2.0	xxxx
Education Allowances	U106	126	13.1		13.1	4.0
Retirement-U.S.	U107	120	32.1		32.1	xxxx
Living Allowances	U108	128	0.0		0.0	xxxx
Other AID/W Funded O.C.12	U109	129	11.5		11.5	xxxx
Other Mission Funded O.C.12	U110	129	2.0		2.0	xxxx
Post Assignment-Travel	U111	212	6.0		6.0	1.0
Post Assignment-Freight	U112	22	22.0		22.0	1.0
Home Leave-Travel	U113	212	45.0		45.0	10.0
Home Leave-Freight	U114	22	54.7		54.7	10.0
Education Travel	U115	215	13.0		13.0	6.0
R and R Travel	U116	215	9.2		9.2	4.0
All Other Code 215 Travel	U117	215	22.5		23.8	50.0
FOREIGN NATIONAL DH	U200		132.8		132.8	xxxx
Basic Pay	U201	114	108.8		108.8	5.0
Overtime, Holiday Pay	U202	115	2.0		2.0	0.2
All Other Code 11-FN	U203	119	3.1		3.1	xxxx
All Other Code 12-FN	U204	129	18.9		18.9	xxxx
Benefits Former FN Pers.	U205	13	0.0		0.0	xxxx
CONTRACT PERSONNEL	U300		94.6		94.6	xxxx
PASA Technicians	U301	258	0.0		0.0	xxxx
U.S. PSC-Salary/Benefits	U302	113	51.2		51.2	3.0
All Other U.S. PSC Costs	U303	255	0.0		0.0	xxxx
F.N. PSC-Salary/Benefits	U304	113	43.4		43.4	xxxx
All Other FN PSC Costs	U305	255	0.0		0.0	xxxx
JCC Costs Paid by AID/W	U306	113	0.0		0.0	xxxx

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987

(continued)
ORGANIZATION USAID/BOTSWANA

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
HOUSING	U400		148.0		148.0	xxxx
Rent	U401	235	0.0		0.0	0.0
Utilities	U402	235	20.8		18.2	xxxx
Renovation and Maint.	U403	259	24.2		18.8	xxxx
Quarters Allowance	U404	127	0.0		0.0	xxxx
Purchases Res. Furn/Equip	U405	311	27.0		27.0	xxxx
Trans./Freight- Code 311	U406	22	22.0		22.0	xxxx
Security Guard Services	U407	254	52.5		52.5	xxxx
Official Residence Allowance	U408	254	0.0		0.0	xxxx
Representation Allowance	U409	252	1.5		1.5	xxxx
OFFICE OPERATIONS	U500		367.7		367.7	xxxx
Rent	U501	234	83.6		83.6	xxxx
Utilities	U502	234	21.8		21.8	xxxx
Building Maint./Renov.	U503	259	4.8		4.8	xxxx
Office Furn. /Equip.	U504	310	31.0		31.0	xxxx
Vehicles	U505	312	15.0		15.0	xxxx
Other Equipment	U506	319	0.0		0.0	xxxx
Transportation/Freight	U507	22	5.0		5.0	xxxx
Furn/Eqmt/Veh Maint & Repair	U508	259	30.2		30.2	xxxx
Communications	U509	230	29.0		29.0	xxxx
Security Guard Service	U510	254	0.0		0.0	xxxx
Printing	U511	24	1.2		1.2	xxxx
RIG/II Operational Travel	U512	210	0.0		0.0	0.0
Site Visits-Miss. Personnel	U513	210	3.4		3.4	15.0
Site Visits-AID/W Personnel	U514	210	18.9		18.9	9.0
Information Meetings	U515	210	2.9		2.9	2.0
Training Attendance	U516	210	2.5		2.5	2.0
Conference Attendence	U517	210	5.5		5.5	6.0
Other Operational Travel	U518	210	0.0		0.0	0.0
Supplies and Materials	U519	26	14.5		14.5	xxxx
FAAS	U520	257	38.0		38.0	xxxx
Consulting Svcs-Cont.	U521	259	0.0		0.0	xxxx
Mgt./Prof. Svcs-Cont.	U522	259	18.1		38.1	xxxx
Special Studies/Analyses	U523	259	0.0		0.0	xxxx
All Other Code 25	U524	259	42.3		42.3	xxxx
TOTAL O.E. BUDGET			1583.7		1583.7	xxxx
RECONCILIATION			677.1		677.1	xxxx
OPERATING BUDGET REQUIREMENTS			906.6		906.6	xxxx
636C REQUIREMENTS			0.0		0.0	xxxx
TOTAL ALLOWANCE REQUIREMENTS			906.6		906.6	xxxx

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES	640.2
EXCHANGE RATE USED (March 31,1985)	BP 1.728 = US$1.00
ESTIMATED WAGE INCREASES FY 85 TO FY 86	21.6
ESTIMATED PRICE INCREASES FY 85 TO FY 86	39.0

FY 1987 ANNUAL BUDGET SUBMISSION
ADJUSTED
TABLE VIII - FY 1987

ORGANIZATION USAID/BOTSWANA

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		840.6		840.6	xxxx
U.S. Citizens Basic Pay	U101	110	501.8		501.8	9.0
PT/Temp U.S. Basic Pay	U102	112	31.8		31.8	0.8
Differential Pay	U103	116	53.4		53.4	xxxx
Other AID/W Funded O.C.11	U104	119	2.0		2.0	xxxx
Other Mission Funded O.C.11	U105	119	2.0		2.0	xxxx
Education Allowances	U106	126	17.5		17.5	4.0
Retirement-U.S.	U107	120	37.4		37.4	xxxx
Living Allowances	U108	128	0.0		0.0	xxxx
Other AID/W Funded O.C.12	U109	129	12.8		12.8	xxxx
Other Mission Funded O.C.12	U110	129	2.0		2.0	xxxx
Post Assignment-Travel	U111	212	10.0		10.0	2.0
Post Assignment-Freight	U112	22	40.0		40.0	2.0
Home Leave-Travel	U113	212	40.0		40.0	8.0
Home Leave-Freight	U114	22	39.7		39.7	8.0
Education Travel	U115	215	15.0		15.0	6.0
R and R Travel	U116	215	11.5		11.5	4.0
All Other Code 215 Travel	U117	215	23.8		23.8	50.0
FOREIGN NATIONAL DH	U200		132.8		132.8	xxxx
Basic Pay	U201	114	108.8		108.8	5.0
Overtime, Holiday Pay	U202	115	2.0		2.0	0.2
All Other Code 11-FN	U203	119	3.1		3.1	xxxx
All Other Code 12-FN	U204	129	18.9		18.9	xxxx
Benefits Former FN Pers.	U205	13	0.0		0.0	xxxx
CONTRACT PERSONNEL	U300		94.6		94.6	xxxx
PASA Technicians	U301	258	0.0		0.0	xxxx
U.S. PSC-Salary/Benefits	U302	113	51.2		51.2	3.0
All Other U.S. PSC Costs	U303	255	0.0		0.0	xxxx
F.N. PSC-Salary/Benefits	U304	113	43.4		43.4	xxxx
All Other FN PSC Costs	U305	255	0.0		0.0	xxxx
JCC Costs Paid by AID/W	U306	113	0.0		0.0	xxxx

FY 1987 ANNUAL BUDGET SUBMISSION
ADJUSTED
TABLE VIII - FY 1987

(continued)
ORGANIZATION USAID/BOTSWANA

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
HOUSING	U400		163.5		163.5	xxxx
Rent	U401	235	15.5		15.5	1.0
Utilities	U402	235	20.8		20.8	xxxx
Renovation and Maint.	U403	259	24.2		24.2	xxxx
Quarters Allowance	U404	127	0.0		0.0	xxxx
Purchases Res. Furn/Equip	U405	311	27.0		27.0	xxxx
Trans./Freight- Code 311	U406	22	22.0		22.0	xxxx
Security Guard Services	U407	254	52.5		52.5	xxxx
Official Residence Allowance	U408	254	0.0		0.0	xxxx
Representation Allowance	U409	252	1.5		1.5	xxxx
OFFICE OPERATIONS	U500		367.7		367.7	xxxx
Rent	U501	234	83.6		83.6	xxxx
Utilities	U502	234	21.8		21.8	xxxx
Building Maint./Renov.	U503	259	4.8		4.8	xxxx
Office Furn. /Equip.	U504	310	31.0		31.0	xxxx
Vehicles	U505	312	15.0		15.0	xxxx
Other Equipment	U506	319	0.0		0.0	xxxx
Transportation/Freight	U507	22	5.0		5.0	xxxx
Furn/Eqmt/Veh Maint & Repair	U508	259	30.2		30.2	xxxx
Communications	U509	230	29.0		29.0	xxxx
Security Guard Service	U510	254	0.0		0.0	xxxx
Printing	U511	24	1.2		1.2	xxxx
RIG/II Operational Travel	U512	210	0.0		0.0	0.0
Site Visits-Miss. Personnel	U513	210	3.4		3.4	15.0
Site Visits-AID/W Personnel	U514	210	18.9		18.9	9.0
Information Meetings	U515	210	2.0		2.0	2.0
Training Attendance	U516	210	2.5		2.5	2.0
Conference Attendence	U517	210	5.5		5.5	6.0
Other Operational Travel	U518	210	0.0		0.0	0.0
Supplies and Materials	U519	26	14.5		14.5	xxxx
FAAS	U520	257	38.0		38.0	xxxx
Consulting Svcs-Cont.	U521	259	0.0		0.0	xxxx
Mgt./Prof. Svcs-Cont.	U522	259	18.1		18.1	xxxx
Special Studies/Analyses	U523	259	0.0		0.0	xxxx
All Other Code 25	U524	259	42.3		42.3	xxxx
TOTAL O.E. BUDGET			1599.2		1599.2	xxxx
RECONCILIATION			677.1		677.1	xxxx
OPERATING BUDGET REQUIREMENTS			922.1		922.1	xxxx
636C REQUIREMENTS			0.0		0.0	xxxx
TOTAL ALLOWANCE REQUIREMENTS			922.1		922.1	xxxx

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES	643.7
EXCHANGE RATE USED (March 31,1985)	BP 1.728 = US$1.00
ESTIMATED WAGE INCREASES FY 85 TO FY 86	21.6
ESTIMATED PRICE INCREASES FY 85 TO FY 86	39.0

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII (a)

ORGANIZATION USAID/BOTSWANA

Job Title/Position Description	FY 1985	FY 1986	FY 1987
Secretary	17.5 (6/85-6/86)	18.4 (6/86-6/87)	19.3 (6/87-6/88)
Secretary	25.2 (11/84-6/86)	16.7 (6/86-6/87)	17.5 (6/87-6/88)
Secretary(part time)	13.0 (7/85-7/86)	13.7 (7/86-7/87)	14.4 (7/87-7/88)
TOTAL	55.7	48.8	51.2

TABLE VIII (b)

ORGANIZATION USAID/BOTSWANA

Description of Service	FY 1985	FY 1986	FY 1987
All items estimated to cost less than $25,000 each	35.0	38.5	42.3

USAID/BOTSWANA
INFORMATION TECHNOLOGY NARRATIVE

The Mission's current inventory of 5 Wang PC's are used for the following (in estimated order of importance):

1. Word Processing
2. Mission Accounting
3. Inventory Control
4. Project Management and Monitoring
5. Budgeting

Our current and long range plans for information management are (keyed to categories for discussion in ABS instructions):

A. The Highest priority need is to develop a fully integrated Mission accounting and reporting system. The Mission has developed but not yet fully implemented a series of dBaseII programs to accomplish this end, however, we see the long range solution to be the use of AID's existing MACS program either through an adaptation of the program to run on micro-computers or through the acquisition of a small mini-computer capable of running the existing program. Our second high priority need is for reliable word processing equipment. This need has been largely met by the existing PC's but will be improved in the future by additional PC's and by upgrading the memory of our 128K machines to enable them to take advantage of Wang's enhanced word processing software.

B. Responsibility for the operation and management of automation equipment and systems is presently shared by the USAID Controller and Executive Officer. We have no plans to change this arrangement as long as we continue to rely on micros to fill or automation needs. Should the Mission ever acquire larger machines, we would have to consider the use of an ADP professional, at least on a part time basis, to manage the system.

C. We have hired a local professional trainer to teach word processing, computer literacy and spreadsheet fundamentals to staff members. This program has greatly increased the use of computers within USAID/Botswana. We intend to continue this program with new staff as they are hired and will consider any other local training opportunities that present themselves. Any USDH staff who have expressed an interest in the AID/W courses have been encouraged to take them while in Washington on leave or TDY.

USAID/BOTSWANA
INFORMATION TECHNOLOGY NARRATIVE

D. The Mission has not yet had the opportunity of linking its own information processing resources directly to the development assistance strategy. There is a rapidly developing information processing capacity in both the public and private sector of the Botswana economy, a significant portion of which was encouraged and financed by AID. A possible contribution of our own resources would be to access development information banks for the benefit of the entire Botswana economy. Our ability to undertake this role is unfortunately limited at the present time by the lack of economical and reliable telecommunications.

E. The criteria we use and will continue to use to evaluate the effectiveness of our automation program is the accuracy and timeliness of available data, reports and documents compared with the effort needed to obtain these outputs. Although we can not quantify with any precision the increase in productivity that automation has brought, we know that the quality of the products being produced today is significantly better than the quality of those produced prior to acquisition of our PC's and that these products are being produced with a reduced staff.

ACQUISITION PLAN

FY 85 Surge Suppressors, Software updates for word processing, Multiplan, and dBase II.
(Workstation/User ratio = 5.0-1)

FY 86 Additional PC,additional DW printer,memory upgrades for 2 existing 128K machines,dBase III if available for Wang PC.
(Workstation/User ratio = 4.2-1)

FY 87 Cartridge tape backup for PC's, IBM emulation board,RAM disk emulator.
(Workstation/User ratio = 4.2-1)

FY 88 Additional PC,matrix printer,telecommunications boards
(Workstation/User ratio = 3.7-1)

FY 89 Small VS or equivalent, convert PC's to workstations
(Workstation/User ratio = 3.0-1)

FY 90 Telecommunications and Networking Equipment
(Workstation/User ratio = 3.0-1)

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII (c)

ORGANIZATION USAID/BOTSWANA

OBLIGATIONS FOR AQUISITION, OPERATION

AND USE OF INFORMATION TECHNOLOGY SYSTEMS

Item and Explanation	FY 1985	FY 1986	FY 1987
1. CAPITAL INVESTMENT			
A. Purchase of Hardware			
Additional Wang PC,DW Printer,Memory upgrades for existing 128K PC's, IBM emulation board,surge suppressors,Tape cartridge backup	2.0	15.0	12.0
B. Purchase of Software or Other Equipment			
Possible purchase of dBaseIII	0.0	0.6	0.0
C. Site and Facility	0.0	0.0	0.0
Subtotal	2.0	15.6	12.0
2. PERSONNEL	0.0	0.0	0.0
3. EQUIPMENT RENTAL,SPACE AND OTHER OPERATING COSTS			
A. Lease of Equipment	0.0	0.0	0.0
B. Space	0.0	0.0	0.0
C. Supplies and Other	1.7	1.9	2.1
D. Non-commercial training	2.0	1.0	1.0
Subtotal	3.7	2.9	3.1
4. COMMERCIAL SERVICES			
A. Computer Time	0.0	0.0	0.0
B. Leased Telecommunication Services	0.0	0.0	0.0
C. Operations and Maintenance			
(1) Operations	0.0	0.0	0.0
(2) Maintenance	6.0	7.2	7.9
D. Systems Analysis and Programming	0.0	0.0	0.0
E. System Design and Engineering	xxxx	xxxx	xxxx
F. Studies and Other	0.0	0.0	0.0
Subtotal	6.0	7.2	7.9

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII (c) (continued)

ORGANIZATION USAID/BOTSWANA

OBLIGATIONS FOR AQUISITION, OPERATION

AND USE OF INFORMATION TECHNOLOGY SYSTEMS

Item and Explanation	FY 1985	FY 1986	FY 1987
5. TOTALS			
Total Obligations	11.7	25.7	23.0
Workyears	0.0	0.0	0.0
6. SPECIAL BREAKOUT			
A. Amounts included in Mission Allowances for existing systems	9.5	10.1	11.6
B. Amounts included in Mission Allowances for new or expanded systems	2.2	15.6	12.4

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII (d) - Information on U.S. Direct Hire Staffing

ORGANIZATION USAID/BOTSWANA

Pos No	Position Title	Program Management Responsibility	FY 1985	FY 1986	FY 1987
1006	Mission Director	None	1.0	1.0	1.0
1011	Dep Director	None	1.0	0.0	0.0
1015	Program Officer	None	1.0	0.0	0.0
New	Prog Off/Asst Dir	None	0.0	1.0	1.0
1021	Exec Assistant	None	1.0	1.0	0.0
1030	Controller	None	1.0	1.0	1.0
1045	Exec Officer	None	1.0	1.0	1.0
1065	HRDO	PEIP [633-0222], JSEIP [633-0229], PEIP II [633-0240]	1.0	1.0	1.0
1060	Ag Dev Officer	Ag Coll Expan [633-0074], ATIP [633-0221],PL-480	1.0	1.0	1.0
2018	Proj Dev Officer	BRET [633-0209], Sm Ent Dev [633-0228], HIG [633-0238]	0.3	1.0	1.0
1050	Project Manager	Rur Sec Grnt [633-0077], Health Serv [633-0078], BWAST [633-0231]	1.0	1.0	0.0
1067	Gen Engineer Off	HIG [633-0238]	0.7	0.0	0.0
	TOTAL		10.0	9.0	7.0

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII (e) - Information on IDI Staffing

ORGANIZATION USAID/BOTSWANA

BS Code	Title	FY 1985	FY 1986	FY 1987
	N/A			

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII (f) - Information on Foreign and Third Country National Staffing

ORGANIZATION USAID/BOTSWANA

FSN/TCN	Descriptive Job Title	FY 1985	FY 1986	FY 1987
FSNDH	Training Specialist	1.0	1.0	1.0
FSNDH	Clerk Typist	1.0	0.0	0.0
TCNDH	Chief Accountant	1.0	1.0	1.0
FSNDH	Accountant(Allot/Proj)	1.0	0.0	0.0
FSNDH	Accountant(Allot/Operating Exp/Cashier)	1.0	1.0	1.0
FSNDH	Financial Analyst	1.0	1.0	1.0
FSNDH	Admin Assistant(Procurement/GSO)	1.0	1.0	1.0
FSNPSC	Personnel/Procurement Assistant	1.0	1.0	1.0
FSNPSC	Supply Supervisor	1.0	1.0	1.0
FSNPSC	Stock Clerk/Driver	1.0	1.0	1.0
FSNPSC	Receptionist/Switchboard Operator	1.0	1.0	1.0
FSNPSC	Mail Clerk	1.0	1.0	1.0
FSNPSC	Driver	1.0	1.0	1.0
FSNPSC	Accountant(Voucher Examiner)	1.0	1.0	1.0
FSNPSC	Admin Assistant(Accountant Trainee)	0.3	1.0	1.0
	Sub-total Direct Hire	7.0	5.0	5.0
	Sub-total PSC	7.3	8.0	8.0
	Total	14.3	13.0	13.0

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII (g) - Information on Part-Time Staffing

ORGANIZATION USAID/BOTSWANA

US/ FSN/TCN	Descriptive Job Title	FY 1985	FY 1986	FY 1987
1046	General Services Officer	0.8	0.8	0.8
New	See Note	1.2	1.2	1.2
USPSC	Secretary	0.8	0.8	0.8

NOTE

The new part-time position direct hire position is being shown only to agree with the authorized part-time workyear levels. USAID has no immediate plans to hire a second part-time USDH employee.

I. PLANNED PROJECT FY 1986

Primary Education Improvement Project:

Concept Paper Submitted: March 19, 1985

II. Planned Project Amendments FY 1986-1987

1. 633-0231 Botswana Workforce and Skills Training

In FY 1986 USAID/Botswana will initiate an amendment which will increase the Life of Project funding by $5,000,000 to $19,558,000, and extend the PACD by approximately 3 years to 7/14/92. This will enable the project to increase the number of trained Batswana in areas related to employment generation; to upgrade skills of Batswana and to provide long-term technical assistance in support of the project's training objectives.

2. 633-0221 Agricultural Technology Improvement

In 1987 an amendment will be initiated to extend the PACD of this project by four years to 9/28/91 and increase the LOP funding to $16,395,000 an estimated increase of $7,215,000. The purpose of the amendment is to extend the present farming systems work being carried on in the two project sites (Francistown and Mahalapye) by conducting further research on arable crops and better integating livestock with cropping systems. The amended project will also assist in institutionalizing the closer linkages developing between the Department of Field Services and Department of Agricultural Research and it will consolidate new linkages being developed with the Botswana Agricultural College.

POLICY DIALOGUE PLAN

USAID and other international agencies active in Botswana unanimously praise the pragmatic economic policies of the Botswana government which respect market forces and encourage private enterprise and have created a stable, viable environment conducive to economic development. Prudent fiscal, monetary and sectoral policies have facilitated steady economic growth and positioned Botswana for continuing growth over the remainder of the decade.

The Government of Botswana's (GOB) policies and related development objectives are outlined in its National Development Plan V. The plan's objectives of rapid economic growth, social justice, economic independence and sustained development are to be achieved through a basic strategy of reinvesting the financial returns from its mining sector to improve the living standards of the majority of Batswana. The plan attaches particular importance to employment creation and rural development.

The principal problems confronting Botswana in this decade are growing unemployment and underemployment, particularly in rural areas, juxtaposed against projected shortages of trained manpower needed for both the formal and informal sectors. The concentration of unemployment and underemployment in rural areas, where most of the labor force resides and where income is derived predominantly from agriculture, highlights the importance of increasing agricultural productivity as a priority concern. The scarcity of trained manpower to meet formal sector demand and increase employment in the productive sectors is a constraint to the entire development effort; it will only be alleviated by expanding and improving the relevance and efficiency of the formal education system and by increasing non-formal training opportunities.

The GOB pursues a number of policies and programs to stimulate job creation and train people for productive employment such as vocational and technical training, which will be increased at the post-junior secondary levels; The Financial Assistance Program; and the Ministry of Commerce and Industry's business extension and other related Government services. Expansion of the private sector and improvement of training programs to prepare Batswana to fill new jobs and take over positions now held by expatriates are also part of the Plan.

The GOB continues to look to USAID/B for assistance in addressing these priorities. In January, 1983, a special policy dialogue in education began between the GOB/MOE and USAID, culminating in an education and Human Resources Sector Assessment, conducted by USAID/Botswana in conjunction with AFR/TR/EHR and S&T/ED, during early FY 1984. The findings of that study have been used by the GOB to shape its education planning for the next decade. The Junior Secondary Education Improvement Project (JSEIP), which was obligated in April 1985, is a direct result of the findings and recommendations of the Assessment. Although the GOB had originally requested help from USAID in the area of classroom

construction, USAID through discussions with the Ministry of Education and the Ministry of Finance and Development Planning gradually changed the focus to that of improving the efficiency and quality of education for primary and junior secondary pupils before an ambitious classroom construction project is undertaken. Since the emphasis of the USAID's program is in the Education Sector this successful and positive dialogue is continuing with the GOB.

Botswana's agricultural sector remains problematical given recurrent drought conditions and chronic low productivity among traditional farmers who form the bulk of the agricultural labor force. Food production in drought years meets only about five to ten percent of national requirements and about 30 to 50% of requirements in non-drought years. The GOB leadership is increasingly concerned about this performance and the inability of the sector to help sustain rural residents who comprise 85 percent of the nation's total population. The Mission plans to expand its efforts to identify and address agricultural policy issues through the initial findings of its farming systems research project (ATIP 633-0221) and more broadly through a systematic analysis of the agricultural sector's potential and problems. The Mission and Embassy intend to explore the possibility of assisting in a sector assessment which should help determine the nature and scope of future AID and other donor involvement in agriculture. Some other donors have shown preliminary interest in such an approach.