

UNCLASSIFIED

Annual Budget Submission

FY 1986

SWAZILAND

BEST AVAILABLE



JUNE 1984

Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

ANNUAL BUDGET SUBMISSION

FY 1986

USAID/SWAZILAND

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Country/Office USAID/Swaziland

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 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (#000)

	FY 1983	FY 1984	--FY 1985--		FY 1986	-----PLANNING PERIOD-----				
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	1987	1988	1989	1990	
AGRICULTURE, RURAL DEVELOPMENT & NUTRITION										
TOTAL	2087	4078	2300	2200	2700	3503	3100	3700	4400	
GRANTS	2087	1078	2300	2200	2700	3503	3100	3700	4400	
LOANS	---	3000	---	---	---	---	---	---	---	
POPULATION										
TOTAL	---	---	---	---	---	---	---	---	---	
GRANTS	---	---	---	---	---	---	---	---	---	
LOANS	---	---	---	---	---	---	---	---	---	
(of which centrally procured commodities)										
HEALTH										
TOTAL	1057	---	2000	1000	1000	1000	2000	2000	2000	
GRANTS	1057	---	2000	1000	1000	1000	2000	2000	2000	
LOANS	---	---	---	---	---	---	---	---	---	
EDUCATION & HUMAN RESOURCES										
TOTAL	3043	3777	3000	4100	5000	5097	4500	5000	5500	
GRANTS	3043	3777	3000	4100	5000	5097	4500	5000	5500	
LOANS	---	---	---	---	---	---	---	---	---	
SELECTED DEV. ACTIVITIES										
TOTAL	---	---	600	600	---	---	1000	1000	1000	
GRANTS	---	---	600	600	---	---	1000	1000	1000	
LOANS	---	---	---	---	---	---	---	---	---	
SUBTOTAL FUNCTIONAL ACCOUNTS										
TOTAL	6187	7855	7900	7900	8700	9600	10600	11700	12900	
GRANTS	6187	4855	7900	7900	8700	9600	10600	11700	12900	
LOANS	---	3000	---	---	---	---	---	---	---	
INTERNATIONAL DISASTER ASSISTANCE										
TOTAL	---	135	---	---	---	---	---	---	---	
GRANTS	---	135	---	---	---	---	---	---	---	
LOANS	---	---	---	---	---	---	---	---	---	
TOTAL DA ACCOUNTS										
TOTAL	6187	7990	7900	7900	8700	9600	10600	11700	12900	
GRANTS	6187	4990	7900	7900	8700	9600	10600	11700	12900	
LOANS	---	3000	---	---	---	---	---	---	---	
ECONOMIC SUPPORT FUND										
TOTAL	---	---	---	---	---	---	---	---	---	
GRANTS	---	---	---	---	---	---	---	---	---	
LOANS	---	---	---	---	---	---	---	---	---	
TOTAL DA AND ESF										
TOTAL	6187	7990	7900	7900	8700	9600	10600	11700	12900	
GRANTS	6187	4990	7900	7900	8700	9600	10600	11700	12900	
LOANS	---	3000	---	---	---	---	---	---	---	
PL 480 (non-add)										
Title I										
(of which Title III)										
Title II										
Housing Guaranties (non-add)										
TOTAL PERSONNEL										
USDH (Workyears)				15.9	15.8					
FNDH (Workyears)				8.0	6.0					

Country/Office USAID/Swaziland

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
(£000)

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	FY 84 ESTIMATE	FY 85 ESTIMATE	FY 86 AAPL
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION				
6450212 CROPPING SYSTEMS RESEARCH AND EXTENSION TRAINING	G	536	700	1200
6450213 SWINE PRODUCTION AND COOPERATIVE DEVELOPMENT (OPG)	G	42	---	---
6450224 RURAL RECONSTRUCTION	L	3000	---	---
6450224 RURAL RECONSTRUCTION	G	500	---	---
6450225 AGRICULTURAL PRODUCTION AND MARKETING	G	---	1500	1500
APPROPRIATION TOTALS		4078	2200	2700
GRANTS		1078	2200	2700
LOANS		3000	---	---
HEALTH				
6450220 RURAL HEALTH DEVELOPMENT	G	---	1000	1000
APPROPRIATION TOTALS		---	1000	1000
GRANTS		---	1000	1000
LOANS		---	---	---
EDUCATION AND HUMAN RESOURCES				
6450069 SOUTHERN AFRICA MANPOWER DEVELOPMENT	G	1237	---	---
6450214 TEACHER TRAINING	G	455	1100	1000
6450218 SWAZILAND MANPOWER DEVELOPMENT	G	2085	3000	4000
APPROPRIATION TOTALS		3777	4100	5000
GRANTS		3777	4100	5000
LOANS		---	---	---
SELECTED DEVELOPMENT ACTIVITIES				
6450222 SMALL ENTERPRISE SUPPORT (PVO)	G	---	600	---
APPROPRIATION TOTALS		---	600	---
GRANTS		---	600	---
LOANS		---	---	---
INTERNATIONAL DISASTER ASSISTANCE				
6450223 RURAL CLINIC RESTORATION	G	135	---	---
APPROPRIATION TOTALS		135	---	---
GRANTS		135	---	---
LOANS		---	---	---
DEVELOPMENT ASSISTANCE TOTALS				
GRANTS		7990	7900	8700
LOANS		4990	7900	8700
		3000	---	---

Country/Office USAID/Swaziland

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE III (A) PROPOSED USE OF PROJECT DEVELOPMENT
AND SUPPORT FUNDS (£000)

APPRO ACCT	ACTIVITY	FY 1985	FY 1986
FN	AGRICULTURAL PRODUCTION AND MARKETING (645-0225)		
	PID	40	
	PROJECT PAPER	60	
HE	RURAL HEALTH DEVELOPMENT (645-0220)		
	PROJECT PAPER	40	
EH	TECHNICAL EDUCATION FEASIBILITY STUDY		60
SD	SMALL ENTERPRISE SUPPORT (645-0222)		
	PID	20	
	PROJECT PAPER	40	
SD	SOCIAL SCIENCE/ANTHROPOLOGY SUPPORT FOR ONGOING AND PLANNED ACTIVITIES	40	45
-	CONTINUING STUDIES IN VARIOUS FUNDING CATEGORIES TO CONTRIBUTE TO POLICY ANALYSIS AND DECISION MAKING		40
	TOTAL	240	145

645 - SWAZILAND
 FY 1986 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	CELLIG DATE	INIT FIN AUTH PLAN	TOTAL COST	ESTIMATED U.S. DOLLAR COST (\$000)		OBLIG THRU FY83	PIPE LINE	FY 83	FY 1985		FY 1986		PEACE CORPS
				OBLIG THRU FY83	EXPENDITURES				FUNDED THRU	FUNDED THRU	AY84	VY85	
AGRICULTURE, RURAL DEV. AND NUTRITION													
6450068													
	G						RURAL DEV AREA INFRASTRUCTURE SUPPORT						
	L												
6450212													
	G						CROPPING SYSTEMS RESEARCH AND EXT TRNG						
	L												
6450213													
	G						SWINE PRODUCTION AND COOP DEV (OPG)						
	L												
6450224													
	G						RURAL RECONSTRUCTION						
	L												
6450225													
	G						AGRIC PRODUCTION AND MARKET						
	L												
APPROPRIATION													
HEALTH													
6450062													
	G						HEALTH MANPOWER TRAINING						
	L												
6450067													
	G						RURAL WATER BORNE DISEASE CONTROL						
	L												
6450215													
	G						HEALTH PLANNING AND MANAGEMENT (OPG)						
	L												
6450220													
	G						RURAL HEALTH DEVELOPMENT						
	L												
APPROPRIATION													

645 - SWAZILAND
 FY 1986 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE
 OBLIG DATE - TOTAL COST - ESTIMATED U.S. DOLLAR COST (\$000)
 L INIT FIN AUTH PLAN FY83 PIPE OBLIG- EXPEND- OBLIG- EXPEND- FUNDED
 LINE ACTIONS ITURES ACTIONS ITURES THRU
 -----FY 1984-----FY 1985-----FY 1986-----
 PEACE CORES
 VY84 VY85

EDUCATION AND HUMAN RESOURCES

6450009	G	75	82	5364	5352	5352	1032	0	1032	0	0	0	0	0	0	0	0	0	0
PRIMARY CURRICULUM DEVELOPMENT																			
SUBCAT: EHED																			
6450069	G	78	84	7637	7637	6400	3520	1237	1858	0	1903	0	0	0	0	0	0	0	0
MANPOWER DEVELOPMENT AND TRAINING																			
SUBCAT: EHSP																			
6450081	G	78	80	375	375	375	375	0	196	0	179	0	0	0	0	0	0	0	0
UNIVERSITY COLLEGE OF SWAZILAND																			
SUBCAT: EHSP																			
6450214	G	83	87	5595	5595	1343	1943	455	220	1100	1497	9/86	1000	6/87	0	0	0	0	0
TEACHER TRAINING																			
SUBCAT: EHED																			
6450218	G	84	88	0	19630	0	0	2085	50	3000	1140	12/85	4000	3/88	0	0	0	0	0
SWAZILAND MANPOWER DEVELOPMENT																			
SUBCAT: EHSP																			

APPROPRIATION	TOTAL	18971	38589	13470	6270	3777	3356	4100	4719	5000	0	0	0	0	0	0	0	0	0
GRANT	18971	38589	13470	6270	3777	3356	4100	4719	5000	0	0	0	0	0	0	0	0	0	0
LOAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECURITY SUPPORTING ASSISTANCE

6450062	G	77	81	591	591	591	7	0	7	0	0	0	0	0	0	0	0	0	0
HEALTH MANPOWER TRAINING																			
SUBCAT: 7																			
6450068	G	78	82	2077	2077	2077	72	0	72	0	0	0	0	0	0	0	0	0	0
RURAL DEV AREA INFRASTRUCTURE SUPPORT																			
SUBCAT: 72																			
6450069	G	78	84	1655	1655	1655	120	0	120	0	0	0	0	0	0	0	0	0	0
MANPOWER DEVELOPMENT AND TRAINING																			
SUBCAT: 120																			
6450081	G	78	80	1684	1684	1684	98	0	98	0	0	0	0	0	0	0	0	0	0
UNIVERSITY COLLEGE OF SWAZILAND																			
SUBCAT: 98																			

APPROPRIATION	TOTAL	6007	6007	6007	297	0	297	0	0	0	0	0	0	0	0	0	0	0	0
GRANT	6007	6007	6007	297	0	0	297	0	0	0	0	0	0	0	0	0	0	0	0
LOAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Country/Office USAID/Swaziland

NEW PROJECT NARRATIVE

PROJECT NUMBER: 645-0220
PROJECT TITLE: Rural Health Development
PROJECT FUNDING: FY 1985 - \$1,000,000 Grant
 FY 1986 - \$1,000,000 Grant
LOP: \$4,000,000
APPROPRIATION ACCOUNT: HE

PROJECT PURPOSE:

To assist the Ministry of Health (MOH) improve Swaziland's rural health delivery systems by implementing changes in its health policy and in its administrative and management systems and procedures.

The A.I.D. Policy Paper on Health Assistance states: "The three principal areas in which A.I.D. health program assistance activities will concentrate in future years are: improving health programs through better program design and management; promoting economically viable health programs; and increasing biomedical research and field testing in LDC settings." The proposed Rural Health Development project involves activities in the first two of these areas of concentration.

USAID/Swaziland's CDSS establishes that one of the priority objectives in assistance to Swaziland is to reduce the level of morbidity and mortality among children under two years of age. Since the vast majority of Swaziland's children live in areas served by the MOH's rural health system, the proposed project will directly support efforts to achieve this objective.

PROBLEMS:

Since gaining independence 16 years ago, Swaziland has had many successes in its attempt to improve the health status of Swazis. For example, life expectancy has risen, crude death rate has fallen, immunization coverage has increased and most

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Swazis are within eight to ten kilometers of a clinic. However, mortality rates remain very high for infants (156 of every 1000 children die before their first birthday) and children under two years of age (192/1000). Malnutrition and preventable diseases affect a large proportion of children. In addition, only about 60 percent of births are medically supervised, and only 26 percent of the eligible population is fully immunized.

The Government of Swaziland's (GOS) major goal in the health sector is to provide health services for all Swazis by the year 2000. As part of its strategy to reach this goal, the GOS places great importance on increasing the effectiveness of the rural health delivery system by institutionalizing major changes in the MOH's management and administrative systems and procedures. The MOH has made an important shift in emphasis from curative care to preventive care. Inclusive within the emphasis on preventive health care is a new direction in primary health care in the rural areas.

The basic design of Swaziland's health infrastructure for Primary Health Care is sound. It consists of a multi-level systems incorporating service, technical support and referrals to deliver appropriate care at each level. However, the MOH has difficulty staffing, supplying, directing, supervising and monitoring this program. Staff positions go unfilled and some necessary posts are not available. Health clinics and hospitals run out of drugs and supplies because of deficiencies in the distribution system and chronic shortages. Technical directions are often not properly executed and supervision is often unavailable or at best infrequent. The monitoring and reporting system is not capable of identifying problems in time for corrective action to be taken.

There are problems with the scheduling, execution, supervision and control of most of the specialized health service programs, such as malaria, bilharzia, leprosy, and mental health. The Swaziland health delivery system has grown so rapidly that it has outstripped the ability of its fundamental management and administrative systems to support it. The same administrative and management support procedures and systems once used to service 25 facilities are now far over-extended to serve 70.

These major problems greatly decrease the effectiveness of Swaziland's efforts to deliver primary health care services to the target population. For example, when drugs are not

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available during malaria season, children already weakened by malnutrition may die. A clinic closed because of personnel absences is of no use to a mother attempting to secure a pre-natal checkup, and she is unlikely to walk long distances to try again.

MEANS:

The Rural Health Development project is a logical and necessary step in AID's interventions in the health sector in Swaziland in support of GOS health priorities. It will address many of the problems noted in the previous section and will provide technical assistance and training to move health plans from the conceptual stage and make them a reality in the rural health delivery system. The focal point of the project will be to increase access to MCH/FP services for high risk groups, thereby reducing complications of pregnancy and greatly increasing the volume of prenatal and postnatal clinic visits, supervised deliveries, family planning services, immunizations, oral rehydration therapy and increasing use of targeted weaning practices.

The project will assist the MOH in improving its overall planning and management capacity, with particular concentration on introducing, improving and institutionalizing data management, decentralization and evaluation as part of MOH activities. It will also help the MOH make significant improvements in management support systems, including personnel, financial management, distribution at the central medical stores, material and transport logistics and manpower training. In addition the project will support and supplement other health activities in the areas of immunization, oral rehydration and nutrition. In sum, it will provide technical assistance, training, commodities and Information, Education and Communication inputs to strengthen the GOS health program.

TARGET GROUPS:

The ultimate beneficiaries of the project will be the rural poor (85 percent of Swaziland's population), especially mothers and children, who will have better access to a more effective rural health system. The direct beneficiaries will be those Swazis who receive training in the U.S. and in Swaziland and those MOH employees whose productivity and effectiveness will increase with improved infrastructure support.

Country/Office

USAID/Swaziland

NEW PROJECT NARRATIVE

PROJECT NUMBER: 645-0222
PROJECT TITLE: Small Enterprise Support
PROJECT FUNDING: FY 1985 - \$600,000 Grant
FY 1986 - 0
LOP: \$600,000 Grant
APPROPRIATION ACCOUNT: Selected Development Activities (SD)

PROJECT PURPOSE:

To encourage the expansion and development of an indigenous small enterprise private sector in Swaziland. Such an activity is directly relevant to AID's core objective of enhancing and strengthening the role of private enterprise in development.

PROBLEMS:

USAID/Swaziland's overall strategy is directed toward alleviating four major interrelated development problems: rapid population growth, high under-two mortality, low agricultural productivity and rising unemployment. The proposed project will directly affect the latter two problems. By opening up possible markets for agricultural goods, there will be more incentive to increase production. In addition, the enterprises of the type and scale to be assisted typically employ labor intensive technologies which should lead to increased employment opportunities for the local labor force.

The development of an indigenous small enterprise private sector in Swaziland continues to be constrained by the lack of appropriate trade associations and trained entrepreneurs. Swaziland's Small Enterprise Development Company (SEDCO), a government parastatal charged with assisting the development of small enterprises in Swaziland, has so far been relatively unsuccessful in the expansion and training of Swazi entrepreneurs.

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MEANS:

AID will seek an appropriate Private Voluntary Organization (PVO) to implement the proposed project. The PVO will encourage the formation of associations of small-scale entrepreneurs in related fields. These associations will then form the basis upon which the PVO will provide technical assistance and training to a relatively large number of small businessmen. The PVO selected will assist such associations to become self-sustaining institutions capable of fostering entrepreneurship development and, in so doing, expand and upgrade the Swazi small enterprise sector.

One objective of the project will be to encourage Swazi entrepreneurs to move from traditional service-oriented enterprises into commercial and light-industrial operations, especially operations that process and market locally produced agricultural raw materials. At present, commerce and light industry in Swaziland are dominated by expatriate firms and managers.

The second emphasis of the project will be in training. Formal academic training for Swazi entrepreneurs and managers will be provided under a related activity, the planned Swaziland Manpower Development project, which will offer competitive scholarships for Master of Business Administration (MBA) programs in the U.S. This overall training project will also support training in the U.S. that may be required for other private sector personnel. The Small Enterprise Support project will provide intensive in-country training for specific groups of small-scale entrepreneurs. The PVO selected to implement the project will have relationships with other PVOs to draw on for necessary short-term consultancies.

The newly formed or existing associations which will receive technical assistance and training will be independent of government control. However, some coordination and cooperation with government sponsored training institutions is likely. In addition SEDCO may lose its status as a government parastatal and become an independent institution. While further assessment is needed, there may be areas where the PVO and SEDCO can cooperate in the implementation of this project.

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It is expected that two advisors will be stationed in Swaziland to provide assistance in finance, marketing and management. They will be supplemented by short-term advisors to meet more specialized requirements as they arise.

TARGET GROUP:

The direct beneficiaries of the project will be the 250-300 small Swazi businessmen who will receive training and technical assistance the project.

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The Rural Development Areas Program (RDAP) is the Government of Swaziland's (GOS) primary means of achieving its major objectives of improving the standard of living of the rural people and increasing agricultural production on SNL. A recently completed, IBRD-funded evaluation of the RDAP concluded that the RDAP has had some impact, although marginal thus far, on the agricultural production; its major impact has been felt in the expansion of community services, bringing them nearer to rural homesteads.

Recent research indicates that the major constraints to increasing agricultural productivity are basically the same as those stated in the FY 82-86 USAID/Swaziland CDSS, namely: rapid population growth leading to small land holdings; the land tenure system; profitability constraints; lack of incentive to utilize labor in farming compared to wage employment; ineffective support services, such as extension, marketing, credit and cooperatives; and values and attitudes of the typical Swazi farmer.

Assuming that rapid population growth and movement of farm labor to off-farm employment at the margin are given in the medium term, this project will attempt to address constraints due to lack of support systems, some aspects of land tenure system, profitability constraints and attitudes of the Swazi farmers. The general view is that existing technology (now being augmented by the Cropping Systems Research Project, 645-0212) and the present human and natural resource base are adequate to support increased levels of productivity in the short to medium term if support services can be improved. Over the longer term, better support services and improved technology should favorably affect the overall profitability of agriculture, both absolutely and relative to wage employment.

The Agricultural Production and Marketing project is the logical continuation of AID's assistance in the agricultural sector. The proposed project will directly complement the expanded RDAP, for which other donors will make the major input, and AID's Cropping Systems Research and Extension Training project.

The project approach will be both market-oriented and systems-oriented. This project will provide technical assistance and training to identify potential, specific markets; it will increase production and assist in marketing by applying assistance where needed at any point along the research-production-marketing chain complementary to other on-going projects.

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The project will assist SNL homesteads in increasing the production of both food and cash crops through a better trained and managed extension service, an improved input distribution system, and a better functioning marketing system.

The project will help to identify potential markets for commercial farming options and will assist those Swazi farmers who either are or would like to be commercially oriented in the production and marketing of those crops. This will be accomplished through expanding small-scale irrigation in Swaziland, finding viable markets and setting up the correct marketing channels for each type of crop, assisting the overall planning and management of the MOAC, and studying possibilities for indigenous private sector involvement at each stage.

Initially, the major initiatives will be to expand production and marketing of fresh vegetables and to increase the productivity and production of maize. Then, as markets and potential crops are identified, the project will provide assistance to small-scale farmers to move into higher-value vegetables and fruits, flowers, seeds or whatever gives the best return.

The project will emphasize training, both in-country and in the U.S. Technology transfer, especially in the areas of input distribution, marketing and planning and management, will have major importance.

TARGET GROUP:

The target beneficiaries for this project include the approximately 40,000 homesteads which now grow either cash or food crops (mainly maize). In addition, special beneficiaries will be the approximately 200 additional homesteads which will be engaged in viable commercial agriculture by the end of the project and the estimated 500-1000 homesteads now engaged in commercial or market-oriented farming. Other beneficiaries include Swazis who will receive long- and short-term technical training, numerous homesteads which will have better access to marketing and inputs and the general Swazi population which should have increased employment opportunities and cheaper and more available food.

Country/Office USAID/Swaziland

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT NO.	TITLE	ONGOING/ NEW	L/G	APPRO ACCT	PROGRAM FUNDING (\$000)	
						INCR	CUM
1	0218	SWAZILAND MANPOWER DEVELOPMENT	0	G	EH	4,000	4,000
2	0225	AGRICULTURAL PRODUCTION AND MARKETING	0	G	FN	1,500	5,500
3	0220	RURAL HEALTH DEVELOPMENT	0	G	HE	1,000	6,500
4	0212	CROPPING SYSTEMS RESEARCH AND EXTENSION TRAINING	0	G	FN	1,200	7,700
5	0214	TEACHER TRAINING	0	G	EH	1,000	8,700

TABLE VIII - FY 1984

ORGANIZATION USAID/SWAZILAND
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		919.7		919.7	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	640.0		640.0	12.5
PT/TEMP U.S. BASIC PAY	U102	112	17.0		17.0	0.8
DIFFERENTIAL PAY	U103	116				XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	1.0		1.0	XXXXX
OTHER MISSION FUNDED O.C. 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	36.2		36.2	12.0
RETIREMENT - U.S.	U107	120	46.0		46.0	XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	20.0		20.0	XXXXX
OTHER MISSION FUNDED O.C. 12	U110	129	2.0		2.0	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	21.0		21.0	8.0
POST ASSIGNMENT - FREIGHT	U112	22	45.0		45.0	8.0
HOME LEAVE - TRAVEL	U113	212	42.0		42.0	10.0
HOME LEAVE - FREIGHT	U114	22	20.0		20.0	10.0
EDUCATION TRAVEL	U115	215	7.5		7.5	3.0
R AND R TRAVEL	U116	215	12.0		12.0	6.0
ALL OTHER CODE 215 TRAVEL	U117	215	10.0		10.0	4.0
<u>FOREIGN NATIONAL DH</u>	U200		72.0		72.0	XXXXX
BASIC PAY	U201	114	65.6		65.6	7.0
OVERTIME, HOLIDAY PAY	U202	115	1.0		1.0	0.1
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129	5.4		5.4	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		38.0		38.0	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	10.0		10.0	0.7
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	28.0		28.0	4.5
ALL OTHER F.N. PSC COSTS	U305	255				XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		192.5		192.5	XXXXX
RENT	U401	235	47.3		47.3	7.5
UTILITIES	U402	235	22.0		22.0	XXXXX
RENOVATION AND MAINT.	U403	259	45.0		45.0	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	34.2		34.2	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	15.0		15.0	XXXXX
SECURITY GUARD SERVICES	U407	254	28.0		28.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254				XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.0		1.0	XXXXX

TABLE VIII - FY 1984

ORGANIZATION USAID/SWAZILAND
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		326.8		326.8	XXXXX
RENT	U501	234	38.0		38.0	XXXXX
UTILITIES	U502	234	5.0		5.0	XXXXX
BUILDING MAINT./RENOV.	U503	259	13.0		13.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	23.0		23.0	XXXXX
VEHICLES	U505	312				XXXXX
OTHER EQUIPMENT	U506	319	5.5		5.5	XXXXX
TRANSPORTATION/FREIGHT	U507	22	2.3		2.3	XXXXX
COMMUNICATIONS	U508	230	30.0		30.0	XXXXX
SECURITY GUARD SERVICES	U509	254				XXXXX
PRINTING	U510	24	0.5		0.5	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	0.7		0.7	5.0
SITE VISITS - OTHER	U513	210	83.0		83.0	35.0
INFORMATION MEETINGS	U514	210	2.0		2.0	5.0
TRAINING ATTENDANCE	U515	210	12.0		12.0	3.0
CONFERENCE ATTENDANCE	U516	210	28.8		28.8	9.0
OTHER OPERATIONAL TRAVEL	U517	210	3.0		3.0	4.0
SUPPLIES AND MATERIALS	U518	26	25.0		25.0	XXXXX
FAAS	U519	257	25.0		25.0	XXXXX
CONSULTING SVCS - CONT.	U520	259				XXXXX
MGT./PROF. SVCS. - CONT.	U521	259				XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259				XXXXX
ALL OTHER CODE 25	U523	259	30.0		30.0	XXXXX
TOTAL O.E. BUDGET			1549.0	-	1549.0	XXXXX
RECONCILIATION			749.0	-	749.0	XXXXX
OPERATING ALLOWANCE REQUEST			800.0	-	800.0	XXXXX
OTHER INFORMATION:						
Dollar requirement for local currency costs					\$625,000.00	
Exchange rate used (as of May 1, 1984)					1.24	

TABLE VIII - FY 1985

ORGANIZATION USAID/SWAZILAND
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>Q.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		1095.3		1095.3	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	690.0		690.0	13.0
PT/TEMP U.S. BASIC PAY	U102	112	18.0		18.0	0.9
DIFFERENTIAL PAY	U103	116				XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	1.0		1.0	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	68.4		68.4	
RETIREMENT - U.S.	U107	120	49.6		49.6	XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	25.8		25.8	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	4.9		4.9	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	36.3		36.3	5.0
POST ASSIGNMENT - FREIGHT	U112	22	97.0		97.0	5.0
HOME LEAVE - TRAVEL	U113	212	36.0		36.0	8.0
HOME LEAVE - FREIGHT	U114	22	28.0		28.0	8.0
EDUCATION TRAVEL	U115	215	6.0		6.0	2.0
R AND R TRAVEL	U116	215	24.3		24.3	14.0
ALL OTHER CODE 215 TRAVEL	U117	215	10.0		10.0	7.0
<u>FOREIGN NATIONAL DH</u>	U200		85.2		85.2	XXXXX
BASIC PAY	U201	114	77.9		77.9	8.0
OVERTIME, HOLIDAY PAY	U202	115	1.0		1.0	0.1
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129	5.8		5.8	XXXXX
BENEFITS FORMER FN PERS.	U205	13	0.5		0.5	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		57.5		57.5	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	10.0		10.0	0.7
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	47.5		47.5	
ALL OTHER F.N. PSC COSTS	U305	255				XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		191.8		191.8	XXXXX
RENT	U401	235	55.3		55.3	8.0
UTILITIES	U402	235	20.7		20.7	XXXXX
RENOVATION AND MAINT.	U403	259	34.0		34.0	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	36.0		36.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	15.0		15.0	XXXXX
SECURITY GUARD SERVICES	U407	254	28.8		28.8	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254				XXXXX
REPRESENTATION ALLOWANCE	U409	252	2.0		2.0	XXXXX

TABLE VIII - FY 1985

ORGANIZATION USAID/SWAZILAND
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		385.5		385.5	XXXXX
RENT	U501	234	43.0		43.0	XXXXX
UTILITIES	U502	234	5.0		5.0	XXXXX
BUILDING MAINT./RENOV.	U503	259	13.0		13.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	65.0		65.0	XXXXX
VEHICLES	U505	312	12.5		12.5	XXXXX
OTHER EQUIPMENT	U506	319	5.0		5.0	XXXXX
TRANSPORTATION/FREIGHT	U507	22	3.0		3.0	XXXXX
COMMUNICATIONS	U508	230	28.0		28.0	XXXXX
SECURITY GUARD SERVICES	U509	254				XXXXX
PRINTING	U510	24	0.5		0.5	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	1.0		1.0	5.0
SITE VISITS - OTHER	U513	210	84.0		84.0	35.0
INFORMATION MEETINGS	U514	210	2.0		2.0	5.0
TRAINING ATTENDANCE	U515	210	13.0		13.0	10.0
CONFERENCE ATTENDANCE	U516	210	12.0		12.0	4.0
OTHER OPERATIONAL TRAVEL	U517	210	3.0		3.0	1.0
SUPPLIES AND MATERIALS	U518	26	27.5		27.5	XXXXX
FAAS	U519	257	30.0		30.0	XXXXX
CONSULTING SVCS - CONT.	U520	259				XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	3.0		3.0	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	3.0		3.0	XXXXX
ALL OTHER CODE 25	U523	259	32.0		32.0	XXXXX
TOTAL O.E. BUDGET			1815.3	-	1815.3	XXXXX
RECONCILIATION			814.4	-	814.4	XXXXX
OPERATING ALLOWANCE REQUEST			1000.9	-	1000.9	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs \$800,000.00
Exchange rate used (as of May 1, 1984) 1.24

Estimated Wage Increases - FY 1984 to FY 1985 5%
Estimated Price Increases - FY 1984 to FY 1985 5%

Training Plan

PI: 1 person to Abidjan (1/85) (Amount budgeted 3.0)

DSP.B: 2

Technical Training: 1 Agriculture, 1 Health

Management Skills: 3

ADP Training: 6

TABLE VIII - FY 1986

ORGANIZATION USAID/SWAZILAND
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		1168.8		1168.8	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	773.7		773.7	13.0
PT/TEMP U.S. BASIC PAY	U102	112	18.5		18.5	0.8
DIFFERENTIAL PAY	U103	116				XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	1.0		1.0	XXXXX
OTHER MISSION FUNDED O.C. 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	73.4		73.4	22.0
RETIREMENT - U.S.	U107	120	55.5		55.5	XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	28.1		28.1	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	4.1		4.1	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	39.2		39.2	7.0
POST ASSIGNMENT - FREIGHT	U112	22	93.9		93.9	7.0
HOME LEAVE - TRAVEL	U113	212	16.5		16.5	4.0
HOME LEAVE - FREIGHT	U114	22	10.0		10.0	4.0
EDUCATION TRAVEL	U115	215	6.6		6.6	2.0
R AND R TRAVEL	U116	215	38.3		38.3	18.0
ALL OTHER CODE 215 TRAVEL	U117	215	10.0		10.0	7.0
<u>FOREIGN NATIONAL DH</u>	U200		79.5		79.5	XXXXX
BASIC PAY	U201	114	71.9		71.9	6.0
OVERTIME, HOLIDAY PAY	U202	115	1.0		1.0	0.1
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129	6.1		6.1	XXXXX
BENEFITS FORMER FN PERS.	U205	13	0.5		0.5	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		71.6		71.6	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	10.0		10.0	0.7
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	61.6		61.6	8.0
ALL OTHER F.N. PSC COSTS	U305	255				XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		230.0		230.0	XXXXX
RENT	U401	235	63.5		63.5	9.0
UTILITIES	U402	235	25.5		25.5	XXXXX
RENOVATION AND MAINT.	U403	259	39.0		39.0	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	50.0		50.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	18.0		18.0	XXXXX
SECURITY GUARD SERVICES	U407	254	32.0		32.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254				XXXXX
REPRESENTATION ALLOWANCE	U409	252	2.0		2.0	XXXXX

TABLE VIII - FY 1986

ORGANIZATION USAID/SWAZILAND
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>416.0</u>		<u>416.0</u>	<u>XXXXX</u>
RENT	U501	234	<u>43.2</u>		<u>43.2</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>5.8</u>		<u>5.8</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>13.0</u>		<u>13.0</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>60.0</u>		<u>60.0</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u>12.5</u>		<u>12.5</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u>15.0</u>		<u>15.0</u>	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>3.0</u>		<u>3.0</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>30.0</u>		<u>30.0</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254				<u>XXXXX</u>
PRINTING	U510	24	<u>0.5</u>		<u>0.5</u>	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	<u>1.2</u>		<u>1.2</u>	<u>5.0</u>
SITE VISITS - OTHER	U513	210	<u>92.3</u>		<u>92.3</u>	<u>35.0</u>
INFORMATION MEETINGS	U514	210	<u>2.2</u>		<u>2.2</u>	<u>4.0</u>
TRAINING ATTENDANCE	U515	210	<u>14.3</u>		<u>14.3</u>	<u>11.0</u>
CONFERENCE ATTENDANCE	U516	210	<u>13.2</u>		<u>13.2</u>	<u>4.0</u>
OTHER OPERATIONAL TRAVEL	U517	210	<u>3.3</u>		<u>3.3</u>	<u>2.0</u>
SUPPLIES AND MATERIALS	U518	26	<u>30.0</u>		<u>30.0</u>	<u>XXXXX</u>
FAAS	U519	257	<u>35.5</u>		<u>35.5</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U520	259				<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U521	259	<u>3.0</u>		<u>3.0</u>	<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259	<u>3.0</u>		<u>3.0</u>	<u>XXXXX</u>
ALL OTHER CODE 25	U523	259	<u>35.0</u>		<u>35.0</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>1965.9</u>	<u>-</u>	<u>1965.9</u>	<u>XXXXXX</u>
RECONCILIATION			<u>912.3</u>	<u>-</u>	<u>912.3</u>	<u>XXXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>1053.6</u>	<u>-</u>	<u>1053.6</u>	<u>XXXXXX</u>

OTHER INFORMATION:

Dollar requirement for local currency costs	<u>\$830,000.00</u>
Exchange rate used (as of May 1, 1984)	<u>1.24</u>
Estimated Wage Increases - FY 1985 to FY 1986	<u>5%</u>
Estimated Price Increases - FY 1985 to FY 1986	<u>5%</u>

Training Plan

PI: 1 person in Swaziland
 Management Skills: 3
 ADP Training: 6

TABLE VIII(a) - Information on U.S. PSC Costs
(Function Codes U302 and U303)

ORGANIZATION USAID/SWAZILAND

<u>Job Title/Position Description</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Secretary (Intermittent)	10.0 (10/83-9/84)	10.0 (10/84-9/85)	10.0 (10/85-9/86)

Country/Office USAID/Swaziland

TABLE VIII - OPERATING EXPENSES NARRATIVE

Section A. Management Improvement

USAID/Swaziland plans to make the following management improvements during the next two years:

USAID will provide increased in-service training for FSN staff to enable them to assume greater responsibilities, particularly in the area of financial management. At the same time, employment of host country professionals in the fields of agriculture and health will be implemented. Such personnel would relieve over-burdened USDH technical staff of many of their more time-consuming operational responsibilities and permit them to concentrate on policy-level issues and functions.

In the development of new projects, increased responsibilities will be given to technical assistance contract teams so that they can operate more independently of USAID. This will decrease the demands on USDH staff time for day-to-day project management. For example, future project procurement will be carried out either by the contractor or by the host government. To the maximum extent possible, participant training will be managed by the prime contractor in each new project.

USAID/Swaziland plans to procure its own Wang mini-computer capable of handling the Agency's accounting system. This will provide complete control over our financial records and improve the quality and timeliness of management information. It should also reduce the staff time spent reconciling USAID's records with those of the Regional Financial Management Center's.

While the effects of the foregoing management improvements are difficult to quantify, it is estimated that by implementing them, USAID/S will be able to make the staff time equivalent of one USDH position available for higher priority activities. The value of such additional USDH staff time would be approximately \$120,000 per year. More importantly, in the face of continuing staff limitations, such management improvements will enable USAID/S to improve its operating effectiveness and handle the work load associated with an increasing project portfolio without an increase in the USDH staff permanently assigned to post.

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Section B. Justification for Funding Changes

USAID's responsibilities are increasing, and the local staff support required to handle this increase will require the addition of three staff members. This is the reason for the large percentage increase in budget for the U-300 function level.

Project implementation is handled by contractors with the supervision of USDH employees. USAID has no local staff to assist in following up on the numerous details required for effective project implementation. USAID plans to hire two foreign national project managers to assist in implementation of on-going activities. These individuals would also become part of the Mission's institutional memory and would be excellent resource people. USAID would prefer to hire them as FSN's, but given the low turnover of FSN staff and the few FSN positions authorized, their costs have been included in the Foreign National Personal Service contract line item (U-304).

Because of the increased use of automation equipment, the budget includes a full-time foreign service personal service contractor to keep all of the equipment operating and provide assistance to USAID staff. If USAID operates its own accounting system (a very complex program), the individual will be essential to ensure that problems are taken care of quickly and the automated equipment is used efficiently.

Section C. Trust Funds

There is no current trust fund agreement, nor are there plans to develop one. The Swaziland Government contributes significantly to AID-financed projects by assuming responsibility for direct payment of local project operating costs and international air travel for participant trainees.

TABLE VIII(b) - All Other Code 25 Detail
(Function Code U523)

ORGANIZATION USAID/SWAZILAND

<u>Description of Service</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
There are no items that will cost \$25,000.00 or more	30.0	32.0	35.5

ANNEX I - Information Technology Narrative

USAID currently owns two Wang Professional computers, each with a floppy disk drive, and one 10 Megabyte hard disk drive. There is no redundant equipment.

USAID uses the Wang Professional computers for word processing, financial analysis, batch processing of financial data for entry into the AID accounting system, maintenance of USAID cuff records, economic analysis, and statistical analysis of survey results. Immediate plans are to use the computer for maintaining inventory records and for communicating with the Regional Financial Management Center in Nairobi and the Africa Bureau in Washington. For telecommunications, a leased line to the American Embassy in Pretoria will be used. Pretoria will transfer the data to a U.S. Government communications system. This ability to communicate with Washington and Nairobi at high speed and at a comparatively low cost should reduce communication costs, speed up implementation of projects and improve financial reporting. USAID plans to purchase a Wang VS-45 mini-computer in order to assume responsibility for accounting records. USAID expects to be operational on these plans by late FY 1985 or early FY 1986.

TABLE VIII(c)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
1. <u>Capital Investment</u>			
A. <u>Purchase of Hardware</u>	16.3	45.0	25.0
Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, WANG WP equipment and micro-computers and their associated workstations/terminals, printers and telecommunications modems.			
B. <u>Purchase of Software</u>	3.7	5.0	5.0
Purchase of software by the Mission to operate an existing or new automation equipment (hardware) such as CP/M, Multiplan, DBASE II and Microstat, LOTUS 1-2-3, etc.			
C. <u>Site and Facility</u>	-	10.0	-
Cost of proposed site construction to prepare for setting up a WANG VS or WANG OIS automation system, such as raised floors, walls, air conditioning and uninterruptible power sources.			
SUBTOTAL	<u>20.0</u>	<u>60.0</u>	<u>30.0</u>

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
2. <u>Personnel</u> Mission will provide requirements below for personnel involved in the information technology functions, such as systems development and operation, and the percentage of management and secretarial personnel also involved. Personnel that use systems will not be included.			
A. <u>Compensation, Benefits and Travel</u>	20.0	20.0	20.0
B. <u>Workyears</u>	(0.2)	(0.2)	(0.2)
<hr/>			
3. <u>Equipment Rental, Space and Other Operating Costs</u>			
A. <u>Lease of Equipment</u> Obligations for lease and maintenance of non-government owned equipment (rented equipment)	-	-	-
B. <u>Space</u> Obligations for lease of space to house automation equipment, office space for personnel (direct-hire and contractor) involved in the information technology function (See 2A&B) including basic utilities and house keeping services.	-	-	-

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
C. <u>Supplies and Other</u> Obligations for supplies and software rental (not included in a rental contract for equipment)	5.0	10.0	15.0
D. <u>Non-Commercial Training</u> Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.	3.0	3.0	3.0
SUBTOTAL	<u>8.0</u>	<u>13.0</u>	<u>18.0</u>

4. Commercial Services

This includes obligation for services where payments are made to private industry.

A. Computer Time

Obligations to fund contract with a private firm to provide computer time to the Mission.

B. Leased Telecommunications Services

Obligations for leased telephone lines and other telecommunication services to obtain data from other computers or to transmit data. For Missions, where applicable include, but identify separately, the lease of local telephone lines and modems to reach the American Embassy's, Office of Communications for the purpose of the transmission of data to and from AID/W.

C. Operations and Maintenance

(1) Operations

Include funds to be obligated for contractor services to operate a WANG VS computer or an OIS System (system administrator and staff, not workstation operators).

3.0 3.0 3.0

10.0 10.4

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
C. (2) <u>Maintenance</u> Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above.	3.0	7.0	10.0
D. <u>Systems Analysis and Programming</u> Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing systems.	-	2.0	2.0
E. <u>System Design and Engineering</u> (Do not complete - OMB requirement not applicable to AID.)	XXXX	XXXX	XXXX
F. <u>Studies and Other</u> Obligations for management and feasibility studies, requirement definitions, and commercial training.	-	3.0	3.0
SUBTOTAL	<u>6.0</u>	<u>25.0</u>	<u>28.4</u>
<hr/>			
5. TOTALS			
Total Obligations	<u>54.0</u>	<u>118.0</u>	<u>96.4</u>
Workyears (From item 2A)	(<u>0.2</u>)	(<u>0.2</u>)	(<u>0.2</u>)
<hr/>			
6. <u>Special Breakout</u>	34.0	46.0	55.0
A. Amounts included in Mission allowances for existing systems. (Includes 2A, 3, and 4) (Services for equipment in place only.)			
B. Amounts included in Mission allowances for new or expanded systems. (Includes 1, 2A, 3 and 4.) (Equipment and services for new efforts beginning during the fiscal year.)	20.0	72.0	41.4