PD-AAT-023

UNCLASSIFIED

# Annual Budget Submission

## FY 1986

# Botswana

BEST AVAILABLE

MAY 1984

Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

FY 1986 ANNUAL BUDGET SUBMISSION

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# FY 1986 ANNUAL BUDGET SUBMISSION

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

| | FY 1983 ACTUAL | FY 1984 ESTIMATE | ---FY 1985---- CP | ESTIMATE | FY 1986 AAPL | ---------PLANNING PERIOD---------- 1987 | 1988 | 1989 | 1990 |
|---|---|---|---|---|---|---|---|---|---|
| **Development Assistance Agriculture, Rural Deve. and Nutrition** | | | | | | | | | |
| Total | -- | 5,533 | -- | -- | -- | -- | -- | -- | -- |
| Grants | -- | 5,533 | -- | -- | -- | -- | -- | -- | -- |
| Loans | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| **Education, Human Resources Dev.** | | | | | | | | | |
| Total | -- | 4,467 -- | -- | -- | -- | -- | -- | -- | |
| Grants | -- | 4,467 | -- | -- | -- | -- | -- | -- | -- |
| Loans | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| **Total DA Account** | | | | | | | | | |
| Total | -- | 10,000 | -- | -- | -- | -- | -- | -- | -- |
| Grants | -- | 10,000 | -- | -- | -- | -- | -- | -- | -- |
| Loans | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| **Economic Support Fund** | | | | | | | | | |
| Total | 10,000 | *(800) | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Grants | 10,000 | (800) | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 3,000 |
| Loans | -- | -- | -- | -- | -- | -- | -- | -- | 7,000 |
| **DA and ESF Total** | | | | | | | | | |
| Total | | | | | | | | | |
| Total | 10,000 | 10,000 (800) | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Housing Guaranty | 7,500 | -- | -- | 7,500 | | | | | |
| **Total Personnel** | | | | | | | | | |
| USDH Workyears | 12.2 | 11 | | 11 | 09 | | | | |
| FNDH Workyears | 6.6 | 7 | | 7 | 7 | | | | |

*De-ob/Re-ob under PL 98 - 63

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA



| PROJECT NUMBER AND TITLE | G L | OBLIG DATE INIT | OBLIG DATE FIN | TOTAL COST AUTH | TOTAL COST PLAN | OBLIG THRU FY83 | FY 83 PIPE-LINE | FY 1984 OBLIG-ATIONS | FY 1984 EXPEND-ITURES | FY 1985 OBLIG-ATIONS | FY 1985 EXPEND-ITURES | FY 1986 FUNDED THRU | FY 1986 AAPL | FY 1986 FUNDED THRU | PEACE CORPS VY84 | PEACE CORPS VY85 | ITEM NO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DEVELOMENT ASSISTANCE | | | | | | | | | | | | | | | | | |
| Agric., Rural Dev.,& Nutrition | | | | | | | | | | | | | | | | | |
| 633-0067 Agricultural Planning | | | | | | | | Subcat: FNPA | | %PVO 0 | | | | | | | |
| | G | 78 | 82 | 973 | 973 | 973 | 150 | | 150 | | | | | | | | 6373 |
| 633-0077 Rural Sector Grant | | | | | | | | Subcat: FNSA | | %PVO 0 | | | | | | | |
| | G | 78 | 85 | 2473 | 2473 | 0 | 0 | 2473 | 0 | | 781 | 9/88 | | 9/88 | 3 | | 12391 |
| 633-0221 Ag. Technology Improvement | | | | | | | | Subcat: FNDS | | %PVO 0 | | | | | | | |
| | G | 81 | 86 | 3060 | 3060 | 0 | 0 | 3060 | 0 | | 0 | 9/86 | | 9/87 | | | 12393 |
| APPROPRIATION | | | | | | | | | | | | | | | | | |
| Total | | | | 6506 | 6506 | 973 | 150 | 5533 | 150 | 0 | 781 | | 0 | | | | |
| Grant | | | | 6506 | 6506 | 973 | 150 | 5533 | 150 | 0 | 781 | | 0 | | | | |
| Loan | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | | | |
| Education, Human Resources | | | | | | | | | | | | | | | | | |
| 633-0222 Primary Education Improvement | | | | | | | | Subcat: EHEP | | %PVO 0 | | | | | | | |
| | G | 81 | 85 | 1650 | 1650 | 0 | 0 | 1650 | 0 | | 988 | 5/86 | | 5/86 | | | 12394 |
| 633-0231 Bots. Workforce and Skills Tng. | | | | | | | | Subcat: EHSP | | %PVO 0 | | | | | | | |
| | G | 82 | 86 | 2817 | 2817 | 0 | 0 | 2817 | 0 | | 0 | 9/87 | | 9/89 | | | 12395 |
| APPROPRIATION | | | | | | | | | | | | | | | | | |
| Total | | | | 4467 | 4467 | 0 | 0 | 4467 | 0 | 0 | 988 | | 0 | | | | |
| Grant | | | | 4467 | 4467 | 0 | 0 | 4467 | 0 | 0 | 988 | | 0 | | | | |
| Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | | | |
| DEVELOPMENT ASSISTANCE | | | | | | | | | | | | | | | | | |
| Total | | | | 10973 | 10973 | 973 | 150 | 10000 | 150 | 0 | 1769 | | 0 | | | | |
| Grant | | | | 10973 | 10973 | 973 | 150 | 10000 | 150 | 0 | 1769 | | 0 | | | | |
| Loan | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | | | |

TABLE IV - PROJECT BUDGET DATA

| PROJECT NUMBER AND TITLE | G L | OBLIG DATE INIT | OBLIG DATE FIN | TOTAL COST AUTH | TOTAL COST PLAN | OBLIG THRU FY83 | FY 83 PIPE-LINE | FY 1984 OBLIG-ATIONS | FY 1984 EXPEND-ITURES | FY 1985 OBLIG-ATIONS | FY 1985 EXPEND-ITURES | FY 1985 FUNDED THRU | FY 1986 AAPL | FY 1986 FUNDED THRU | PEACE CORPS VY84 | PEACE CORPS VY85 | ITEM NO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ECONOMIC SUPPORT FUND | | | | | | | | | | | | | | | | | |
| 633-0067 Agricultural Planning | | | | | | | | Subcat: FNPA | | %PVO 0 | | | | | | | |
| | G | 78 | 82 | 2661 | 2661 | 2661 | 149 | | 149 | | | | | | | | 11820 |
| 633-0072 Botswana-Zambia Road | | | | | | | | Subcat: FNRR | | %PVO 0 | | | | | | | |
| | G | 77 | 82 | 2008 | 2008 | 2008 | 369 | | 369 | | | | | | | | 11821 |
| 633-0073 Transport Sector I | | | | | | | | Subcat: FNRR | | %PVO 0 | | | | | | | |
| | G | 79 | 79 | 6000 | 5900 | 5900 | 161 | | 161 | | | | | | | | 6376 |
| 633-0074 Ag. College Expansion | | | | | | | | Subcat: FNTE | | %PVO 0 | | | | | | | |
| | G | 78 | 82 | 9149 | 8430 | 8430 | 1669 | | 660 | | 509 | | | | | | 11822 |
| 633-0077 Rural Sector Grant | | | | | | | | Subcat: FNSA | | %PVO 0 | | | | | | | |
| | G | 80 | 85 | 6876 | 6876 | 5349 | 1569 | | 950 | 1527 | 619 | 9/85 | | 9/88 | 2 | 0.5 | 9082 |
| 633-0078 Health Services Development | | | | | | | | Subcat: HEDH | | %PVO 0 | | | | | | | |
| | G | 78 | 80 | 4607 | 4607 | 4607 | 2531 | | 400 | | 1000 | 9/85 | | 8/86 | | | 11823 |
| 633-0209 Renewable Energy Technology | | | | | | | | Subcat: SDEG | | %PVO 0 | | | | | | | |
| | G | 80 | 82 | 3304 | 3304 | 3304 | 2001 | | 1600 | | 1001 | 9/85 | | | 1 | 2 | 11824 |
| 633-0221 Ag. Technology Improvement | | | | | | | | Subcat: FNDS | | %PVO 0 | | | | | | | |
| | G | 81 | 86 | 6120 | 6120 | 5108 | 4387 | | 1500 | | 2200 | 9/86 | 1012 | 9/87 | | | 9083 |
| 633-0221 Ag. Technology Improvement II | | | | | | | | Subcat: FNDS | | %PVO 0 | | | | | | | |
| | G | 87 | 88 | | 9000 | | | | | | | | | | | | |
| 633-0222 Primary Education Improvement | | | | | | | | Subcat: EHED | | %PVO 0 | | | | | | | |
| | G | 81 | 85 | 5643 | 5643 | 4483 | 3012 | | 2000 | 1160 | 1012 | 5/86 | | 5/86 | | | 9084 |
| 633-0222 Primary Education Improvement II | | | | | | | | Subcat: EHED | | %PVO 0 | | | | | | | |
| | G | 86 | 88 | | 7433 | | | | | | | | 2232 | 9/87 | | | |
| 633-0228 Small Enterprise Development | | | | | | | | Subcat: FNPE | | %PVO 100 | | | | | | | |
| | G | 82 | 82 | 452 | 452 | 452 | 348 | | 175 | | 173 | 9/85 | | | | | 11825 |
| 633-0229 Secondary Education | | | | | | | | Subcat: EHED | | %PVO 0 | | | | | | | |
| | G | 85 | 89 | | 20500 | | | | | 3000 | 500 | 9/86 | 4700 | 9/87 | | | 9085 |
| 633-0231 Bots. Workforce and Skills Trng. | | | | | | | | Subcat: EHSP | | %PVO 0 | | | | | | | |
| | G | 82 | 86 | 11741 | 11741 | 4572 | 4267 | * (800) | 2200 | 4313 | 2200 | 9/88 | 2056 | 9/89 | | | 9081 |
| 633-0238 HIG Gaborone West | | | | | | | | Subcat: SDHU | | %PVO 0 | | | | | | | |
| | G | 83 | 83 | 650 | 650 | 650 | 650 | | 650 | | | | | | | | 11826 |
| APPROPRIATION | | | | | | | | | | | | | | | | | |
| Total | | | | 59211 | 95325 | 47524 | 21113 | * (800) | 10214 | 10000 | 9214 | | 10000 | | | | |
| Grant | | | | 59211 | 95325 | 47524 | 21113 | * (800) | 10214 | 10000 | 9214 | | 10000 | | | | |
| Loan | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | | | |

FY 1986 ANNUAL BUDGET SUBMISSION



TABLE IV - PROJECT BUDGET DATA

| PROJECT NUMBER AND TITLE | | | | | | ESTIMATED U.S. DOLLAR COST ($000) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | OBLIG | | | | OBLIG | FY 83 | FY 1984 | | FY 1985 | | | FY 1986 | | PEACE | | |
| G | DATE | TOTAL COST | | | THRU | PIPE- | OBLIG- | EXPEND- | OBLIG- | EXPEND- | FUNDED | | FUNDED | CORPS | | ITEM |
| L | INIT FIN | AUTH | PLAN | | FY83 | LINE | ATIONS | ITURES | ATIONS | ITURES | THRU | AAPL | THRU | VY84 | VY85 | NO |
| SECURITY SUPPORTING ASSISTANCE | | | | | | | | | | | | | | | | |
| 633-0067 | Agricultural Planning | | | | | | Subcat: FNPA | | %pvo 0 | | | | | | | |
| 6 | 78 82 | 1145 | 1145 | | 1145 | 103 | | 103 | | | | | | | | 11643 |
| APPROPRIATION | | | | | | | | | | | | | | | | |
| Total | | 1145 | 1145 | | 1145 | 103 | 0 | 103 | 0 | 0 | | | 0 | | | |
| Grant | | 1145 | 1145 | | 1145 | 103 | 0 | 103 | 0 | 0 | | | 0 | | | |
| Loan | | 0 | | | | | | | | | | | | | | |
| COUNTRY TOTAL | | | | | | | | | | | | | | | | |
| Total | | 71329 | 107443 | | 49642 | 21366 | 10000 | 10467 | 10000 | 10983 | | | 10000 | | | |
| | | | | | | | * (800) | | | | | | | | | |
| Grant | | 71329 | 107443 | | 49642 | 21366 | 10000 | 10467 | 10000 | 10983 | | | 10000 | | | |
| | | | | | | | * (800) | | | | | | | | | |
| Loan | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | | | |

* Non-add Deob/Reob under PL 98-63

# AID PROGRAM IN FY 1986
## ANNUAL BUDGET SUBMISSION
## TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT: 633 Botswana

| RANK | PROJECT | TITLE | NEW/ CONT | LOAN/ GRANT | PROGRAM FUNDING ($000) APPROP | INCR | CUM |
|---|---|---|---|---|---|---|---|
| 1. | 633-0231 | Botswana Workforce and Skills Training | C | G | ESF | 2,056 | 2,056 |
| 2. | 633-0221 | Agricultural Technology Improvement | C | G | ESF | 1,012 | 3,068 |
| 3. | 633-0229 | Secondary Education Improvement | C | G | ESF | 4,700 | 7,768 |
| 4. | 633-0222 | Primary Education Improvement, Phase II | C | G | ESF | 2,232 | 10,000 |

TABLE VIII - FY 1984

ORGANIZATION USAID/BOTSWANA

( Including RIG Costs if Applicable )

| EXPENSE CATEGORY | F.C. | O.C. | DOLLAR FUNDED | TRUST FUNDED | TOTAL BUDGET | UNITS |
|---|---|---|---|---|---|---|
| U.S. DIRECT HIRE | U100 | | 803.8 | | 803.8 | xxxxx |
| U.S. Citizens Basic Pay | U101 | 110 | 535.0 | | 535.0 | 11.0 |
| PT/Temp U.S. Basic Pay | U102 | 112 | 30.1 | | 30.1 | 1.0 |
| Differential Pay | U103 | 116 | 51.6 | | 51.6 | xxxxx |
| Other AID/W Funded O.C.11 | U104 | 119 | 2.4 | | 2.4 | xxxxx |
| Other Mission Funded O.C.11 | U105 | 119 | 0.0 | | 0.0 | xxxxx |
| Education Allowances | U106 | 126 | 18.7 | | 18.7 | 6.0 |
| Retirement-U.S. | U107 | 120 | 40.0 | | 40.0 | xxxxx |
| Living Allowances | U108 | 128 | 0.0 | | 0.0 | xxxxx |
| Other AID/W Funded O.C.12 | U109 | 129 | 14.5 | | 14.5 | xxxxx |
| Other Mission Funded O.C.12 | U110 | 129 | 3.0 | | 3.0 | xxxxx |
| Post Assignment-Travel | U111 | 212 | 10.0 | | 10.0 | 1.0 |
| Post Assignment-Freight | U112 | 22 | 25.0 | | 25.0 | 1.0 |
| Home Leave-Travel | U113 | 212 | 11.4 | | 11.4 | 5.0 |
| Home Leave-Freight | U114 | 22 | 8.0 | | 8.0 | 5.0 |
| Education Travel | U115 | 215 | 9.2 | | 9.2 | 4.0 |
| R and R Travel | U116 | 215 | 30.1 | | 30.1 | 10.0 |
| All Other Code 215 Travel | U117 | 215 | 14.8 | | 14.8 | 52.0 |
| FOREIGN NATIONAL DH | U200 | | 128.3 | | 128.3 | xxxxx |
| Basic Pay | U201 | 114 | 113.2 | | 113.2 | 7.0 |
| Overtime, Holiday Pay | U202 | 115 | 3.6 | | 3.6 | 0.3 |
| All Other Code 11-FN | U203 | 119 | 3.9 | | 3.9 | xxxxx |
| All Other Code 12-FN | U204 | 129 | 7.6 | | 7.6 | xxxxx |
| Benefits Former FN Pers. | U205 | 13 | 0.0 | | 0.0 | xxxxx |
| CONTRACT PERSONNEL | U300 | | 116.7 | | 116.7 | xxxxx |
| PASA Technicians | U301 | 258 | 0.0 | | 0.0 | 0.0 |
| U.S. PSC-Salary/Benefits | U302 | 113 | 39.8 | | 39.8 | 2.4 |
| All Other U.S. PSC Costs | U303 | 255 | 0.0 | | 0.0 | xxxxx |
| F.N. PSC-Salary/Benefits | U304 | 113 | 73.9 | | 73.9 | 7.6 |
| All Other FN PSC Costs | U305 | 255 | 3.0 | | 3.0 | xxxxx |
| JCC Costs Paid by AID/W | U306 | 113 | 0.0 | | 0.0 | 0.0 |

TABLE VIII - FY 1984

ORGANIZATION USAID/BOTSWANA

( Including RIG Costs if Applicable )

| EXPENSE CATEGORY | F.C. | O.C. | DOLLAR FUNDED | TRUST FUNDED | TOTAL BUDGET | UNITS |
|---|---|---|---|---|---|---|
| HOUSING | U400 | | 221.1 | | 221.1 | xxxxx |
| Rent | U401 | 235 | 64.9 | | 64.9 | 4.0 |
| Utilities | U402 | 235 | 33 | | 33 | xxxxx |
| Renovation and Maint. | U403 | 259 | 35 | | 35 | xxxxx |
| Quarters Allowance | U404 | 127 | 0 | | 0 | 0.0 |
| Purchases Res. Furn/Equip | U405 | 311 | 29.7 | | 29.7 | xxxxx |
| Trans./Freight- Code 311 | U406 | 22 | 4.2 | | 4.2 | xxxxx |
| Security Guard Services | U407 | 254 | 52.8 | | 52.8 | xxxxx |
| Official Residence Allowance | U408 | 254 | 0 | | 0 | xxxxx |
| Representation Allowance | U409 | 252 | 1.5 | | 1.5 | xxxxx |
| OFFICE OPERATIONS | U500 | | 398.7 | | 398.7 | xxxxx |
| Rent | U501 | 234 | 85.7 | | 85.7 | xxxxx |
| Utilities | U502 | 234 | 19.2 | | 19.2 | xxxxx |
| Building Maint./Renov. | U503 | 259 | 6.0 | | 6.0 | xxxxx |
| Office Furn. /Equip. | U504 | 310 | 18.2 | | 12.0 | xxxxx |
| Vehicles | U505 | 312 | 23.0 | | 23.0 | xxxxx |
| Other Equipment | U506 | 319 | 3.0 | | 3.0 | xxxxx |
| Transportation/Freight | U507 | 22 | 3.0 | | 3.0 | xxxxx |
| Communications | U508 | 230 | 25.0 | | 25.0 | xxxxx |
| Security Guard Service | U509 | 254 | 0.0 | | 0.0 | xxxxx |
| Printing | U510 | 24 | 1.2 | | 1.2 | xxxxx |
| RIG/II Operational Travel | U511 | 210 | 0.0 | | 0.0 | 0.0 |
| Site Visits - In Country | U512 | 210 | 5.1 | | 5.1 | 17.0 |
| Site Visits - Other | U513 | 210 | 22.3 | | 22.3 | 7.0 |
| Information Meetings | U514 | 210 | 3.5 | | 3.5 | 2.0 |
| Training Attendance | U515 | 210 | 3.2 | | 3.2 | 2.0 |
| Conference Attendance | U516 | 210 | 5.9 | | 5.9 | 5.0 |
| Other Operational Travel | U517 | 210 | 0.0 | | 0.0 | 0.0 |
| Supplies and Materials | U518 | 26 | 26.0 | | 26.0 | xxxxx |
| FAAS | U519 | 257 | 95.0 | | 95.0 | xxxxx |
| Consulting Svcs-Cont. | U520 | 259 | 0.0 | | 0.0 | xxxxx |
| Mgt./Prof. Svcs-Cont. | U521 | 259 | 15.0 | | 15.0 | xxxxx |
| Special Studies/Analyses | U522 | 259 | 0.0 | | 0.0 | xxxxx |
| All Other Code 25 | U523 | 259 | 38.8 | | 38.8 | xxxxx |
| TOTAL O.E. BUDGET | | | 1668.6 | | 1668.6 | xxxxx |
| RECONCILIATION | | | 768.6 | | 768.6 | xxxxx |
| MISSION O.E. BUDGET PLAN | | | 900.0 | | 900.0 | xxxxx |

TABLE VIII - 1985

ORGANIZATION USAID/BOTSWANA

( Including RIG Costs if Applicable )

| EXPENSE CATEGORY | F.C. | O.C. | DOLLAR FUNDED | TRUST FUNDED | TOTAL BUDGET | UNITS |
|---|---|---|---|---|---|---|
| U.S. DIRECT HIRE | U100 | | 905.8 | | 905.8 | xxxxx |
| U.S. Citizens Basic Pay | U101 | 110 | 573.5 | | 573.5 | 11.0 |
| PT/Temp U.S. Basic Pay | U102 | 112 | 29.0 | | 29.0 | 1.0 |
| Differential Pay | U103 | 116 | 60.2 | | 60.2 | xxxxx |
| Other AID/W Funded O.C.11 | U104 | 119 | 3.0 | | 3.0 | xxxxx |
| Other Mission Funded O.C.11 | U105 | 119 | 0.0 | | 0.0 | xxxxx |
| Education Allowances | U106 | 126 | 20.3 | | 20.3 | 5.0 |
| Retirement-U.S. | U107 | 120 | 42.2 | | 42.2 | xxxxx |
| Living Allowances | U108 | 128 | 0.0 | | 0.0 | xxxxx |
| Other AID/W Funded O.C.12 | U109 | 129 | 14.2 | | 14.2 | xxxxx |
| Other Mission Funded O.C.12 | U110 | 129 | 3.0 | | 3.0 | xxxxx |
| Post Assignment-Travel | U111 | 212 | 12.0 | | 12.0 | 2.0 |
| Post Assignment-Freight | U112 | 22 | 30.0 | | 30.0 | 2.0 |
| Home Leave-Travel | U113 | 212 | 42.0 | | 42.0 | 12.0 |
| Home Leave-Freight | U114 | 22 | 36.2 | | 36.2 | 12.0 |
| Education Travel | U115 | 215 | 9.0 | | 9.0 | 4.0 |
| R and R Travel | U116 | 215 | 16.0 | | 16.0 | 12.0 |
| All Other Code 215 Travel | U117 | 215 | 15.2 | | 15.2 | 52.0 |
| FOREIGN NATIONAL DH | U200 | | 138.3 | | 138.3 | xxxxx |
| Basic Pay | U201 | 114 | 122.4 | | 122.4 | 7.0 |
| Overtime, Holiday Pay | U202 | 115 | 3.2 | | 3.2 | 0.4 |
| All Other Code 11-FN | U203 | 119 | 3.9 | | 3.9 | xxxxx |
| All Other Code 12-FN | U204 | 129 | 8.8 | | 8.8 | xxxxx |
| Benefits Former FN Pers. | U205 | 13 | 0.0 | | 0.0 | xxxxx |
| CONTRACT PERSONNEL | U300 | | 130.4 | | 130.4 | xxxxx |
| PASA Technicians | U301 | 258 | 0.0 | | 0.0 | 0.0 |
| U.S. PSC-Salary/Benefits | U302 | 113 | 48.4 | | 48.4 | 2.8 |
| All Other U.S. PSC Costs | U303 | 255 | 0.0 | | 0.0 | xxxxx |
| F.N. PSC-Salary/Benefits | U304 | 113 | 79.0 | | 79.0 | 8.0 |
| All Other FN PSC Costs | U305 | 255 | 3.0 | | 3.0 | xxxxx |
| JCC Costs Paid by AID/W | U306 | 113 | 0.0 | | 0.0 | |

## TABLE VIII - FY 1985

## ORGANIZATION USAID/BOTSWANA

( Including RIG Costs if Applicable )

| EXPENSE CATEGORY | F.C. | O.C. | DOLLAR FUNDED | TRUST FUNDED | TOTAL BUDGET | UNITS |
|---|---|---|---|---|---|---|
| HOUSING | U400 | | 261.5 | | 261.5 | xxxxx |
| Rent | U401 | 235 | 72.1 | | 72.1 | 4.0 |
| Utilities | U402 | 235 | 36.3 | | 36.3 | xxxxx |
| Renovation and Maint. | U403 | 259 | 38.5 | | 38.5 | xxxxx |
| Quarters Allowances | U404 | 127 | 0.0 | | 0.0 | 0.0 |
| Purchases Res. Furn/Equip | U405 | 311 | 35.0 | | 35.0 | xxxxx |
| Trans./Freight- Code 311 | U406 | 22 | 20.0 | | 20.0 | xxxxx |
| Security Guard Services | U407 | 254 | 58.1 | | 58.1 | xxxxx |
| Official Residence Allowance | U408 | 254 | 0.0 | | 0.0 | xxxxx |
| Representation Allowance | U409 | 252 | 1.5 | | 1.5 | xxxxx |
| OFFICE OPERATIONS | U500 | | 422.0 | | 422.0 | xxxxx |
| Rent | U501 | 234 | 111.7 | | 111.7 | xxxxx |
| Utilities | U502 | 234 | 21.1 | | 21.1 | xxxxx |
| Building Maint./Renov. | U503 | 259 | 6.6 | | 6.6 | xxxxx |
| Office Furn. /Equip. | U504 | 310 | 25.0 | | 25.0 | xxxxx |
| Vehicles | U505 | 312 | 15.0 | | 15.0 | xxxxx |
| Other Equipment | U506 | 319 | 24.0 | | 24.0 | xxxxx |
| Transportation/Freight | U507 | 22 | 5.0 | | 5.0 | xxxxx |
| Communications | U508 | 230 | 27.5 | | 27.5 | xxxxx |
| Security Guard Service | U509 | 254 | 0.0 | | 0.0 | xxxxx |
| Printing | U510 | 24 | 1.3 | | 1.3 | xxxxx |
| RIG/II Operational Travel | U511 | 210 | 0.0 | | 0.0 | 0.0 |
| Site Visits - In Country | U512 | 210 | 4.9 | | 4.9 | 15.0 |
| Site Visits - Other | U513 | 210 | 26.7 | | 26.7 | 9.0 |
| Information Meetings | U514 | 210 | 3.9 | | 3.9 | 2.0 |
| Training Attendance | U515 | 210 | 3.6 | | 3.6 | 2.0 |
| Conference Attendance | U516 | 210 | 7.9 | | 7.9 | 6.0 |
| Other Operational Travel | U517 | 210 | 0.0 | | 0.0 | 0.0 |
| Supplies and Materials | U518 | 26 | 28.6 | | 28.6 | xxxxx |
| FAAS | U519 | 257 | 50.0 | | 50.0 | xxxxx |
| Consulting Svcs-Cont. | U520 | 259 | 0.0 | | 0.0 | xxxxx |
| Mgt./Prof. Svcs-Cont. | U521 | 259 | 16.5 | | 16.5 | xxxxx |
| Special Studies/Analyses | U522 | 259 | 0.0 | | 0.0 | xxxxx |
| All Other Code 25 | U523 | 259 | 42.7 | | 42.7 | xxxxx |
| TOTAL O.E. BUDGET | | | 1858.0 | | 1858.0 | xxxxx |
| RECONCILIATION | | | 772.1 | | 772.1 | xxxxx |
| MISSION O.E. BUDGET PLAN | | | 1085.9 | | 1085.9 | xxxxx |

TABLE VIII - FY 1986

ORGANIZATION USAID/BOTSWANA

( Including RIG Costs if Applicable )

| EXPENSE CATEGORY | F.C. | O.C. | DOLLAR FUNDED | TRUST FUNDED | TOTAL BUDGET | UNITS |
|---|---|---|---|---|---|---|
| U.S. DIRECT HIRE | U100 | | 839.0 | | 839.0 | xxxxx |
| U.S. Citizens Basic Pay | U101 | 110 | 494.8 | | 494.8 | 9.0 |
| PT/Temp U.S. Basic Pay | U102 | 110 | 37.3 | | 37.3 | 1.0 |
| Differential Pay | U103 | 112 | 53.2 | | 53.2 | xxxxx |
| Other AID/W Funded O.C.11 | U104 | 119 | 3.9 | | 3.9 | xxxxx |
| Other Mission Funded O.C.11 | U105 | 119 | 0.0 | | 0.0 | xxxxx |
| Education Allowances | U106 | 126 | 37.3 | | 37.3 | 7.0 |
| Retirement-U.S. | U107 | 120 | 37.2 | | 37.2 | xxxxx |
| Living Allowances | U108 | 128 | 0.0 | | 0.0 | xxxxx |
| Other AID/W Funded O.C.12 | U109 | 129 | 12.7 | | 12.7 | xxxxx |
| Other Mission Funded O.C.12 | U110 | 129 | 3.0 | | 3.0 | xxxxx |
| Post Assignment-Travel | U111 | 212 | 24.2 | | 24.2 | 5.0 |
| Post Assignment-Freight | U112 | 22 | 62.7 | | 62.7 | 5.0 |
| Home Leave-Travel | U113 | 212 | 7.1 | | 7.1 | 2.0 |
| Home Leave-Freight | U114 | 22 | 5.6 | | 5.6 | 2.0 |
| Education Travel | U115 | 215 | 9.9 | | 9.9 | 4.0 |
| R and R Travel | U116 | 215 | 35.2 | | 35.2 | 10.0 |
| All Other Code 215 Travel | U117 | 215 | 14.9 | | 14.9 | 50.0 |
| FOREIGN NATIONAL DH | U200 | | 158.2 | | 158.2 | xxxxx |
| Basic Pay | U201 | 114 | 139.6 | | 139.6 | 7.0 |
| Overtime, Holiday Pay | U202 | 115 | 4.1 | | 4.1 | 0.4 |
| All Other Code 11-FN | U203 | 119 | 4.6 | | 4.6 | xxxxx |
| All Other Code 12-FN | U204 | 129 | 9.9 | | 9.9 | xxxxx |
| Benefits Former FN Pers. | U205 | 13 | 0.0 | | 0.0 | xxxxx |
| CONTRACT PERSONNEL | U300 | | 176.1 | | 176.1 | xxxxx |
| PASA Technicians | U301 | 258 | 0.0 | | 0.0 | 0.0 |
| U.S. PSC-Salary/Benefits | U302 | 113 | 86.3 | | 86.3 | 3.8 |
| All Other U.S. PSC Costs | U303 | 255 | 0.0 | | 0.0 | xxxxx |
| F.N. PSC-Salary/Benefits | U304 | 113 | 86.8 | | 86.8 | 8.0 |
| All Other FN PSC Costs | U305 | 255 | 3.0 | | 3.0 | xxxxx |
| JCC Costs Paid by AID/W | U306 | 113 | 0.0 | | 0.0 | |

TABLE VIII - FY 1986

ORGANIZATION USAID/BOTSWANA

( Including RIG Costs if Applicable )

| EXPENSE CATEGORY | F.C. | O.C. | DOLLAR FUNDED | TRUST FUNDED | TOTAL BUDGET | UNITS |
|---|---|---|---|---|---|---|
| HOUSING | U400 | | 263.9 | | 263.9 | xxxxx |
| Rent | U401 | 235 | 55.2 | | 55.2 | 7.0 |
| Utilities | U402 | 235 | 35.6 | | 35.6 | xxxxx |
| Renovation and Maint. | U403 | 259 | 78.1 | | 78.1 | xxxxx |
| Quarters Allowence | U404 | 127 | 0.0 | | 0.0 | 0.0 |
| Purchases Res. Furn/Equip | U405 | 311 | 45.0 | | 45.0 | xxxxx |
| Trans./Freight- Code 311 | U406 | 22 | 30.0 | | 30.0 | xxxxx |
| Security Guard Services | U407 | 254 | 57.5 | | 57.5 | xxxxx |
| Official Residence Allowance | U408 | 254 | 1.0 | | 1.0 | xxxxx |
| Representation Allowance | U409 | 252 | 1.5 | | 1.5 | xxxxx |
| OFFICE OPERATIONS | U500 | | 473.9 | | 473.9 | xxxxx |
| Rent | U501 | 234 | 120.3 | | 120.3 | xxxxx |
| Utilities | U502 | 234 | 23.2 | | 23.2 | xxxxx |
| Building Maint./Renov. | U503 | 259 | 7.3 | | 7.3 | xxxx |
| Office Furn. /Equip. | U504 | 310 | 30.0 | | 30.0 | xxxxx |
| Vehicles | U505 | 312 | 20.0 | | 20.0 | xxxxx |
| Other Equipment | U506 | 319 | 30.0 | | 30.0 | xxxxx |
| Transportation/Freight | U507 | 22 | 8.0 | | 8.0 | xxxxx |
| Communications | U508 | 230 | 30.2 | | 30.2 | xxxxx |
| Security Guard Service | U509 | 254 | 0.0 | | 0.0 | xxxxx |
| Printing | U510 | 24 | 1.4 | | 1.4 | xxxxx |
| RIG/II Operational Travel | U511 | 210 | 0.0 | | 0.0 | 0.0 |
| Site Visits - In Country | U512 | 210 | 5.3 | | 5.3 | 15.0 |
| Site Visits - Other | U513 | 210 | 29.7 | | 29.7 | 9.0 |
| Information Meetings | U514 | 210 | 4.3 | | 4.3 | 2.0 |
| Training Attendance | U515 | 210 | 4.0 | | 4.0 | 2.0 |
| Conference Attendance | U516 | 210 | 8.7 | | 8.7 | 6.0 |
| Other Operational Travel | U517 | 210 | 0.0 | | 0.0 | 0.0 |
| Supplies and Materials | U518 | 26 | 31.5 | | 31.5 | xxxxx |
| FAAS | U519 | 257 | 55.0 | | 55.0 | xxxxx |
| Consulting Svcs-Cont. | U520 | 259 | 0.0 | | 0.0 | xxxxx |
| Mgt./Prof. Svcs-Cont. | U521 | 259 | 18.1 | | 18.1 | xxxxx |
| Special Studies/Analyses | U522 | 259 | 0.0 | | 0.0 | xxxxx |
| All Other Code 25 | U523 | 259 | 46.9 | | 46.9 | xxxxx |
| TOTAL O.E. BUDGET | | | 1911.1 | | 1911.1 | xxxxx |
| RECONCILIATION | | | 694.1 | | 694.1 | xxxxx |
| MISSION O.E. BUDGET PLAN | | | 1217.0 | | 1217.0 | xxxxx |

ADJUSTED
TABLE VIII - 1986

ORGANIZATION USAID/BOTSWANA
( Including RIG Costs if Applicable )

| EXPENSE CATEGORY | F.C. | O.C. | DOLLAR FUNDED | TRUST FUNDED | TOTAL BUDGET | UNITS |
|---|---|---|---|---|---|---|
| U.S. DIRECT HIRE | U100 | | 901.5 | | 901.5 | xxxxx |
| U.S. Citizens Basic Pay | U101 | 110 | 539.3 | | 539.3 | 10.0 |
| PT/Temp U.S. Basic Pay | U102 | 112 | 29.9 | | 29.9 | 0.8 |
| Differential Pay | U103 | 116 | 56.9 | | 56.9 | xxxxx |
| Other AID/W Funded O.C.11 | U104 | 119 | 3.9 | | 3.9 | xxxxx |
| Other Mission Funded O.C.11 | U105 | 119 | 0.0 | | 0.0 | xxxxx |
| Education Allowances | U106 | 126 | 37.3 | | 37.3 | 7.0 |
| Retirement-U.S. | U107 | 120 | 39.9 | | 39.9 | xxxxx |
| Living Allowances | U108 | 128 | 0.0 | | 0.0 | xxxxx |
| Other AID/W Funded O.C.12 | U109 | 129 | 14.1 | | 14.1 | xxxxx |
| Other Mission Funded O.C.12 | U110 | 129 | 3.0 | | 3.0 | xxxxx |
| Post Assignment-Travel | U111 | 212 | 28.6 | | 28.6 | 6.0 |
| Post Assignment-Freight | U112 | 22 | 75.9 | | 75.9 | 6.0 |
| Home Leave-Travel | U113 | 212 | 7.1 | | 7.1 | 2.0 |
| Home Leave-Freight | U114 | 22 | 5.6 | | 5.6 | 2.0 |
| Education Travel | U115 | 215 | 9.9 | | 9.9 | 4.0 |
| R and R Travel | U116 | 215 | 35.2 | | 35.2 | 10.0 |
| All Other Code 215 Travel | U117 | 215 | 14.9 | | 14.9 | 50.0 |
| FOREIGN NATIONAL DH | U200 | | 143.9 | | 143.9 | xxxxx |
| Basic Pay | U201 | 114 | 125.3 | | 125.3 | 5.0 |
| Overtime, Holiday Pay | U202 | 115 | 4.1 | | 4.1 | 0.4 |
| All Other Code 11-FN | U203 | 119 | 4.6 | | 4.6 | xxxxx |
| All Other Code 12-FN | U204 | 129 | 9.9 | | 9.9 | xxxxx |
| Benefits Former FN Pers. | U205 | 13 | 0.0 | | 0.0 | xxxxx |
| CONTRACT PERSONNEL | U300 | | 141.1 | | 141.1 | xxxxx |
| PASA Technicians | U301 | 258 | 0.0 | | 0.0 | 0.0 |
| U.S. PSC-Salary/Benefits | U302 | 113 | 51.3 | | 51.3 | 2.8 |
| All Other U.S. PSC Costs | U303 | 255 | 0.0 | | 0.0 | xxxxx |
| F.N. PSC-Salary/Benefits | U304 | 113 | 86.8 | | 86.8 | 8.0 |
| All Other FN PSC Costs | U305 | 255 | 3.0 | | 3.0 | xxxxx |
| JCC Costs Paid by AID/W | U306 | 113 | 0.0 | | 0.0 | |

ADJUSTED
TABLE VIII - FY 1986

ORGANIZATION USAID/BOTSWANA
( Including RIG Costs if Applicable )

| EXPENSE CATEGORY | F.C. | O.C. | DOLLAR FUNDED | TRUST FUNDED | TOTAL BUDGET | UNITS |
|---|---|---|---|---|---|---|
| HOUSING | U400 | | 303.1 | | 303.1 | xxxxx |
| Rent | U401 | 235 | 79.8 | | 79.8 | 4.0 |
| Utilities | U402 | 235 | 39.6 | | 39.6 | xxxxx |
| Renovation and Maint. | U403 | 259 | 42.3 | | 42.3 | xxxxx |
| Quarters Allowance | U404 | 127 | 0.0 | | 0.0 | 0.0 |
| Purchases Res. Furn/Equip | U405 | 311 | 45.0 | | 45.0 | xxxxx |
| Trans./Freight- Code 311 | U406 | 22 | 30.0 | | 30.0 | xxxxx |
| Security Guard Services | U407 | 254 | 63.9 | | 63.9 | xxxxx |
| Official Residence Allowance | U408 | 254 | 1.0 | | 1.0 | xxxxx |
| Representation Allowance | U409 | 252 | 1.5 | | 1.5 | xxxxx |
| OFFICE OPERATIONS | U500 | | 473.9 | | 473.9 | xxxxx |
| Rent | U501 | 234 | 120.3 | | 120.3 | xxxxx |
| Utilities | U502 | 234 | 23.2 | | 23.2 | xxxxx |
| Building Maint./Renov. | U503 | 259 | 7.3 | | 7.3 | xxxxx |
| Office Furn. /Equip. | U504 | 310 | 30.0 | | 30.0 | xxxxx |
| Vehicles | U505 | 312 | 20.0 | | 20.0 | xxxxx |
| Other Equipment | U506 | 319 | 30.0 | | 30.0 | xxxxx |
| Transportation/Freight | U507 | 22 | 8.0 | | 8.0 | xxxxx |
| Communications | U508 | 230 | 30.2 | | 30.2 | xxxxx |
| Security Guard Service | U509 | 254 | 0.0 | | 0.0 | xxxxx |
| Printing | U510 | 24 | 1.4 | | 1.4 | xxxxx |
| RIG/II Operational Travel | U511 | 210 | 0.0 | | 0.0 | 0.0 |
| Site Visits - In Country | U512 | 210 | 5.3 | | 5.3 | 15.0 |
| Site Visits - Other | U513 | 210 | 29.7 | | 29.7 | 9.0 |
| Information Meetings | U514 | 210 | 4.3 | | 4.3 | 2.0 |
| Training Attendance | U515 | 210 | 4.0 | | 4.0 | 2.0 |
| Conference Attendance | U516 | 210 | 8.7 | | 8.7 | 6.0 |
| Other Operational Travel | U517 | 210 | 0.0 | | 0.0 | 0.0 |
| Supplies and Materials | U518 | 26 | 31.5 | | 31.5 | xxxxx |
| FAAS | U519 | 257 | 55.0 | | 55.0 | xxxxx |
| Consulting Svcs-Cont. | U520 | 259 | 0.0 | | 0.0 | xxxxx |
| Mgt./Prof. Svcs-Cont. | U521 | 259 | 18.1 | | 18.1 | xxxxx |
| Special Studies/Analyses | U522 | 259 | 0.0 | | 0.0 | xxxxx |
| All Other Code 25 | U523 | 259 | 46.9 | | 46.9 | xxxxx |
| TOTAL O.E. BUDGET | | | 1963.5 | | 1963.5 | xxxxx |
| RECONCILIATION | | | 739.0 | | 739.0 | xxxxx |
| MISSION O.E. BUDGET PLAN | | | 1224.5 | | 1224.5 | xxxxx |

TABLE VIII(a) - Information on U.S. PSC Costs

USAID/BOTSWANA

| Job Title/Position Description | FY 1984 | FY 1985 | FY 19E6 |
|---|---|---|---|
| Secretary | 16.5 (7/84-7/85) | 17.2 (7/85-7/86) | 18.2 (7/86-7/87) |
| Secretary | 16.7 (6/84-6/85) | 17.4 (6/85-6/85) | 18.5 (6/86-6/87) |
| Secretary (part time) | 6.6 (5/84-12/84) | 13.8 (1/85-1/86) | 14.6 (1/86-1/87) |
| PSC * | | | 35.0 (9/85-9/86) |
| TOTAL | 39.8 | 48.4 | 86.3 |

* Position needed to provide some of the support formerly obtained from the position deleted in FY 1986 to conform to the AID/W suggested workyear level. Position not needed and not budgeted for at Mission's proposed workforce level.

## TABLE VIII(b) - All Other Code 25 Detail

### USAID/BOTSWANA

| Description of Service | FY 1984 | FY 1985 |
|---|---|---|
| All items estimated to cost less than $25,000 per contract | 38.8 | 42.7 |

TABLE VIII(c)
OBLIGATIONS FOR AQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS
USAID/BOTSWANA

| Item and Explanation | Fiscal Years ($000) 1984 | 1985 | 1986 |
|---|---|---|---|
| 1. CAPITAL INVESTMENT | | | |
| A. Purchase of Hardware Additional Wang PC and Wang Daisywheel Printer | 7.0 | 0.0 | 0.0 |
| B. Purchase of Software Possible Integrated Database Package(e.g. Knowledgeman) | 1.0 | 0.0 | 0.0 |
| C. Site and Facility | 0.0 | 0.0 | 0.0 |
| SUBTOTAL | 8.0 | 0.0 | 0.0 |
| 2. PERSONNEL All systems developed by endusers with standard commercial packages or acquired from other USAIDs | | | |
| A. Compensation, Benefits and Travel | 0.0 | 0.0 | 0.0 |
| B. Workyears | 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 | 1.5 | 1.7 | 1.9 |
| D. Non-commercial Training | 0.0 | 0.0 | 0.0 |
| SUBTOTAL | 1.5 | 1.7 | 1.9 |
| 4. COMMERCIAL SERVICES | | | |
| A. Computer Time | 0.0 | 0.0 | 0.0 |
| B. Leased Telecommunications Services | 0.0 | 0.0 | 0.0 |
| C. Operations and Maintenance | | | |
| (1) Operations | 0.0 | 0.0 | 0.0 |
| (2) Maintenance | 6.5 | 7.2 | 7.8 |
| D. System 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 | 6.5 | 7.2 | 7.8 |

TABLE VIII(c) (continued)
OBLIGATIONS FOR AQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS
USAID/BOTSWANA

| Item and Explanation | Fiscal Years ($000) 1984 | 1985 | 1986 |
|---|---|---|---|
| 5. TOTALS | | | |
| A. Obligations | 16.0 | 8.9 | 9.7 |
| B. Work years | 0.0 | 0.0 | 0.0 |
| 6. SPECIAL BREAKOUT | | | |
| A. Amounts Included in Mission Allowances for Existing Systems | 6.6 | 8.9 | 9.7 |
| B. Amounts Included in Mission Allowances for New or Expanded Systems | 9.4 | 0.0 | 0.0 |

# OPERATING EXPENSE NARRATIVE

## Section A - Management Improvements

The Mission is successfully progressing towards its goal of reducing the number of active projects in its portfolio while maintaining the same program level through larger valued projects. We are concentrating our efforts in improving the efficiency and timeliness of project implementation with a reduced staff. The acquisition of micro-computers during the past year has enabled us to make better use of staff time by decreasing the time spent in the preparation of documents and management and accounting reports. We will continue to develop useful information tools for Mission management with the assistance of computers. Increased delegation of authority, as issued in Mission Orders 1-2 through 1-5, will improve the operating efficiency in the USAID. Renovated procurement practices, better maintenance of houses and equipment, and closer inventory control will also improve operating procedures and should reduce costs. Through an accelerated on-the-job training program, a local employee should be prepared to assume the position of Field Support Manager by mid-1987, thereby enabling the USAID to abolish the part-time GSO position.

## Section B - Justification for Funding Changes

There are no changes budgeted in the summary function categories which exceed the previous year's budget by more than 20%.

## Section C - Trust Funds

Given the nature of the program in Botswana, which is funded from a combination of DA and ESF accounts and is largely concentrated on non-income generating technical assistance, the

negotiation of a trust fund agreement appears, for the time being, to be inappropriate and, perhaps, counterproductive.

Section D - Justification for Change in Workyear Level

We do not feel that the level of nine workyears for full-time U.S. direct hire employees suggested by AID/W in FY 1986 (State 121552, dtd. 4/25/84) is adequate or appropriate to efficiently manage the project portfolio with the increased emphasis on implementing large-value projects with greater project management responsibilities. USAID/Botswana's approved workforce level for FY 1983 was 12 workyears. This was decreased to 11 workyears for both FY's 1984 and 1985, and will be at 10 workyears for FY 1986. A level of nine workyears in FY 1986 represents a reduction of 25% from the FY 1983 level and 18% from the FY 1985 level without a corresponding reduction in the Mission's workload and budget. Such a reduction would most likely mean the loss of one project manager, with some of the support formerly provided by that project manager being delegated to one or more contract personnel. Since contract employees cannot function as project managers, this would impede USAID/Botswana's ability to function efficiently and is therefore not a satisfactory substitution. In short, the savings to Operating Expense costs would be minimal, while the cost to USAID's operating efficiency would be great.

USAID/Botswana has assumed an increased project management workload with the growth of Southern African Development Coordination Conference (SADCC) activities in the region which includes Botswana. Also, new project workload requirements will occur in early FY 1985 with the added responsibility of monitoring

population activities and implementing the proposed Junior Secondary Education Project (0229). The new education activity will require major inputs by the Project Development Officer and a Project Manager due to an already extraordinary workload being carried by USAID's Human Resources Development Officer (HRDO). The eventual project workload of the HRDO could justify a second HRDO. However, to maintain a small, efficient staff, we have decided not to request an increase in staff, but to rely on existing positions (10 USDH) to absorb some of the expanding HRDO's workload in the education sector. By FY 1986, USAID/Botswana will be managing an estimated eight large-value, complex projects in the four areas of Education/Training, Agriculture, Rural Development, and Health/Family Planning. In addition, the USAID will be implementing approximately ten regional/centrally funded activities and will be responsible for SADCC regional projects associated with Botswana. USAID/Botswana's ten positions in FY 1986 consist of six critical core staff and managerial positions, and four project officer/managers who have direct project implementation responsibilities for the previously cited project portfolio. The above workload equates to two large bilateral projects and 2.5 regional activities for each project manager. We have, therefore, submitted an adjusted Table VIII for FY 1986 which represents our proposed minimum, efficient requirement of ten USDH positions for FY 1986 staffing. We urge AID/W to approve the budget at that level.

PL 480, Title II

Botswana's third consecutive year of drought necessitated continued multilateral and bilateral food aid in 1984. The U.S. donation of foodstuffs to the World Food Program (WFP) benefits over 500,000 people: school age children and those considered most vulnerable. Total estimated food requirements for 1984 are 43,000 mt of which 37,000 mt in grains and cereals have been committed. The U.S. will also provide an emergency shipment of 3,000 mt of vegetable oil in 1984/1985.

Regular provision of PL480 is not planned for the foreseeable future. However, the U.S. is prepared to consider other emergency requests if drought conditions continue.