

**UNCLASSIFIED**

**Annual Budget  
Submission**

**FY 1989**

**BOTSWANA**

BEST AVAILABLE

**May 1987**



**Agency for International Development  
Washington, D.C. 20523**

**UNCLASSIFIED**

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USAID/BOTSWANA

FY 1989 ANNUAL BUDGET SUBMISSION

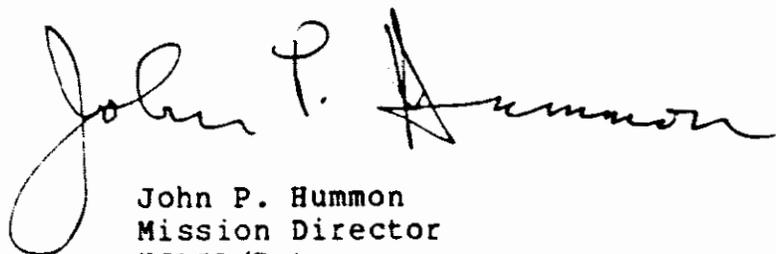
USAID/BOTSWANA  
FY 1989 ANNUAL BUDGET SUBMISSION

This ABS reflects AID/W-provided Approved Assistance Planning Levels (APPLS) for the continued funding and implementation of the USAID/Botswana bilateral development assistance program with its overall focus on (a) training, education and skills development, and (b) employment generation, particularly in the rural areas. Primary funding for FY 1988 and 1989 will come through the anticipated Development Fund for Africa.

In mid-FY 1987, USAID/Botswana, in collaboration with the Government of Botswana, began undertaking an overall Mission Strategy Assessment and Evaluation, and a Private Sector Strategy Review. These two studies may result in some recommended program modifications. Although we do not anticipate any major changes in our general bilateral or regional strategy, the end result may be a sharpening of our overall focus with increased attention to employment generation, especially in rural areas, the most critical economic problem facing Botswana today. In the event that a revised direction or any new project is recommended, in general we hope to fund changes within the presently approved assistance levels.

Also in FY 1987, USAID/Botswana submitted a Project Identification Document focused on family planning. If the proposal in the current year is not approved, family planning assistance in training and technical areas could be added into an on-going bilateral project, BWAST II, and supported also by central funds. Contraceptives should continue to be provided through a centrally funded program if they are not included in a new project. The Mission also submitted a Food Assistance Strategy (1987-90) as a major separate document. In addition to its recommending and requesting current-year emergency drought relief assistance, the Food Assistance Strategy recommends initiation of a moderate level PL480 Title I and/or Title II (Section 206), or Section 416 programs in FY 1988 and subsequent years, with monetization to support rural employment generation and the private sector.

Neither the proposed food assistance nor the proposed family planning project were included in the 1988 Congressional Presentation or the AAPL figures for this ABS. As the results of our Mission Strategy Assessment and Evaluation and Private Sector Strategy Review become known, and the AID/W review processes continue on the Mission-proposed Food Assistance Strategy and family planning program, USAID/Botswana may request authority to submit a revised CDSS in early FY 1988 in order to more clearly reflect revised Mission strategies and Botswana development priorities.



John P. Hummon  
Mission Director  
USAID/Botswana

USAID/BOTSWANA  
FY 1989 ANNUAL BUDGET SUBMISSION

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FY 1989 ANNUAL BUDGET SUBMISSION  
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

633 - BOTSWANA

	FY 86	FY 1987	FY 1988		FY 1989	PLANNING PERIOD				
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	1990	1991	1992	1993	
<b>AGRICULTURE, RURAL DEV. AND NUTRITION</b>										
TOTAL	49	0	0	0	0	0	0	0	0	0
GRANTS	49	0	0	0	0	0	0	0	0	0
LOANS	0	0	0	0	0	0	0	0	0	0
<b>EDUCATION AND HUMAN RESOURCES DEVELOPMENT</b>										
TOTAL	0	0	0	0	0	0	0	0	0	0
GRANTS	0	0	0	0	0	0	0	0	0	0
LOANS	0	0	0	0	0	0	0	0	0	0
<b>FUNCTIONAL ACCOUNTS</b>										
TOTAL	49	0	0	0	0	0	0	0	0	0
GRANTS	49	0	0	0	0	0	0	0	0	0
LOANS	0	0	0	0	0	0	0	0	0	0
<b>INTERNATIONAL DISASTER ASSISTANCE</b>										
TOTAL	1,100	0	0	0	0	0	0	0	0	0
GRANTS	1,100	0	0	0	0	0	0	0	0	0
LOANS	0	0	0	0	0	0	0	0	0	0
<b>AFRICA DEVELOPMENT FUND</b>										
TOTAL	0	0	0	8,000	8,000	8,150	8,250	8,500	8,500	8,500
GRANTS	0	0	0	8,000	8,000	8,150	8,250	8,500	8,500	8,500
LOANS	0	0	0	0	0	0	0	0	0	0
<b>TOTAL DA ACCOUNT</b>										
TOTAL	1,149	0	0	8,000	8,000	8,150	8,250	8,500	8,500	8,500
GRANTS	1,149	0	0	8,000	8,000	8,150	8,250	8,500	8,500	8,500
LOANS	0	0	0	0	0	0	0	0	0	0
<b>ECONOMIC SUPPORT FUND</b>										
TOTAL	7,945	5,000	8,000	0	0	0	0	0	0	0
GRANTS	7,945	5,000	8,000	0	0	0	0	0	0	0
LOANS	0	0	0	0	0	0	0	0	0	0
<b>DA AND ESF TOTAL</b>										
TOTAL	9,094	5,000	8,000	8,000	8,000	8,150	8,250	8,500	8,500	8,500
GRANTS	9,094	5,000	8,000	8,000	8,000	8,150	8,250	8,500	8,500	8,500
LOANS	0	0	0	0	0	0	0	0	0	0

BUREAU FOR AFRICA

FY 1989 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

633 - BOTSWANA

PROJECT NUMBER AND TITLE	OBLIG DATE	INIT FIN	AUTH	PLAN	OBLIG THRU FY 86	ESTIMATED U.S. DOLLAR COST (\$000)				FY 1989 EXPENDITURES	SPECIAL CODES	ITEM NO	
						FY 86 PIPE-LINE	FY 1987 OBLIG-ATIONS	FY 1987 EXPEND-ITURES	MORTGAGE END OF FY 87				FY 1988 OBLIG-ATIONS
DEVELOPMENT ASSISTANCE													
Agric., Rural Dev., & Nutrition													
633-0077													
	G 80	84	1710	1710	1710	1122	622	0	0	500	0	0	9604
633-0221													
	G 81	87	3872	3872	3872	3855	300	0	0	900	0	1500	9812
APPROPRIATION													
	Total		5582	5582	5582	4977	922	0	0	1400	0	1500	
	Grant		5582	5582	5582	4977	922	0	0	1400	0	1500	
	Loan		0	0	0	0	0	0	0	0	0	0	
Education, Human Resources													
663-0222													
	G 81	85	1267	1267	1267	0	0	0	0	0	0	0	7777
633-0231													
	G 82	86	2817	2817	2817	461	461	0	0	0	0	0	9607
633-240													
	G 86	90	383	383	383	383	0	0	0	383	0	0	10392
APPROPRIATION													
	Total		4467	4467	4467	844	461	0	0	383	0	0	
	Grant		4467	4467	4467	844	461	0	0	383	0	0	
	Loan		0	0	0	0	0	0	0	0	0	0	



FY. 1989 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

633 - BOTSWANA

BUREAU FOR

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)										ITEM NO	
	OBLIG DATE	TOTAL COS	PLAN	THRU FY 86	FY 86 PIPE-LINE	FY 1987 OBLIG-ATIONS	EXPEND-ITURES	MORTGAGE END OF FY 87	FY 1988 OBLIG-ATIONS	EXPEND-ITURES		FY 1989 EXPEND-ITURES
L INITIATION	AUTH											SPECIAL CODES
ECONOMIC SUPPORT FUND												
633-000A	Local Support Costs - Botswana											
G 87	87	329	329	109	85	220	270	0	0	0	0	10888
633-0074	Ag. College Expansion											
G 78	81	7930	7535	7535	403	0	403	0	0	0	0	9406
633-0077	Rural Sector Grant											
G 80	84	7639	4762	4762	836	0	400	0	0	436	0	9097
633-0221	Ag. Technology Improvement											
G 81	87	5108	5108	5108	1458	0	800	0	0	659	0	9098
633-0222	Primary Education Improvement											
G 81	85	6026	4255	4726	734	-471	263	0	0	0	0	9099
633-0228	Small Enterprise Development											
G 82	82	452	452	452	64	0	64	0	0	0	0	9409
633-0229	Jr. Secondary Education Improvement											
G 65	90	7527	7527	6527	5488	1000	2100	0	0	3400	0	9100
633-0231	Botswana Workforce and Skills Tng.											
G 82	86	11741	11741	11741	5058	0	1500	0	0	2000	0	9096
633-0238	HIG Gaborone West											
G 83	83	650	650	650	158	0	158	0	0	0	0	9410
633-0240	Primary Education Improvement II											
G 86	89	3464	3464	2184	2157	1280	1000	0	0	1100	0	10030
633-0241	Botswana Workforce and Skills Tng. II											
G 86	90	7191	7191	4220	4220	2971	800	0	0	3100	0	10180
APPROPRIATION												
Total		58057	53014	48014	20661	5000	7758	0	0	10730	0	7163
Grant		58057	53014	48014	20661	5000	7758	0	0	10730	0	7163
Loan		0	0	0	0	0	0	0	0	0	0	0
COUNTRY TOTAL												
Total		101193	95950	58163	26582	5000	9171	32787	8000	12553	8000	11743
Grant		101193	95950	58163	26582	5000	9171	32787	8000	12553	8000	11743
Loan		0	0	0	0	0	0	0	0	0	0	0

FY 1989 ANNUAL BUDGET SUBMISSION  
USAID/BOTSWANA

(1) Project List (Project No. & Title)	(2) Last Eval Completed (Mo./Yr.)	(3) FY 1988 Start To (Qtr) AID/W (Qtr)	(4) FY 1989 Start To (Qtr) AID/W (Qtr)	(5) Reasons/Issues	(6) Funding Source (\$000)	(7) USAID Person Days	(8) Collateral Assistance
633-0074 Botswana Agric. College Expansion	7/84	2	--	Project Completion Report	Mission --	3	None
633-0077 Rural Sector Grant	4/86	4	--	End of Project Evaluation	Project 30	15	ADO, REDSO/ES 1 Contractor
633-0221 Agric. Technology	6/86	--	3	Last Scheduled Mid-Project Evaluation	Project 30	10	ADO, REDSO/ES 1 Contractor
633-0229 Botswana Junior Secondary Education Improvement Project (JSEIP)	None	1	2	First External Evaluation --Recommend Adjustment	Project 40	15	HRDO, 2 Contractors 3 Contractors
633-0231 Botswana Workforce & Skills Training Project (BWAST I)	9/85	--	2	End of Project Evaluation	Project 40	10	HRDO, PDO, REDSO/ESA, 2 Contractors
633-0238 (HG-002) Gaborone West	3/85	1	1	Second Mid-Term Evaluation	RIIUDO 20	5	PDO, RIIUDO/ES (Contract)

(1) Project List (Project No. & Title)	(2) Last Eval Completed (Mo./Yr.)	(3) FY 1988 Start To (Qtr) AID/W (Qtr)	(4) FY 1989 Start To (Qtr) AID/W (Qtr)	(5) Reasons/Issues	(6) Funding Source (\$000)	(7) USAID Person Days	(8) Collateral Assistance
633-0240 Primary Education Improvement Project (PEIP II)	None	3 4	-- --	First Mid-Project Evaluation	Project 30	15	HRDO 2 Contractors
633-0241 BWAST II	None	3 4	-- --	First Mid-Project Evaluation	Project 30	15	PDO, RHDO, 2 Contractors
HG-003 Francistown	None	2 3	-- --	First Mid-Project Evaluation	RHUDO 20	5	PDO, RHUDO/ESA Contract

J.E. Roberts  
(78)

AFRICA BUREAU TABLE I  
 FY 1989 ANNUAL BUDGET SUBMISSION  
 FUNCTIONAL ATTRIBUTION  
 -----

Project -----	Shadow Functional Account -----	FY 1988 Budget Allocation -----
633-0229	Education and Human Resources	1,600,000
633-0240	Education and Human Resources	1,700,000
633-0241	Education and Human Resources*	4,700,000

Project -----	Shadow Functional Account -----	FY 1989 Budget Allocation -----
633-0229	Education and Human Resources	2,000,000
633-0240	Education and Human Resources	1,500,000
633-0241	Education and Human Resources*	4,500,000

\* At least one-half could alternately be considered to come from the SDA account because of private sector emphasis.

AFRICA BUREAU TABLE II  
 FY 1989 ANNUAL BUDGET SUBMISSION  
 PIPELINE ANALYSIS AND MODIFICATIONS TO LOP AND PACO

633 - BOTSWANA

Project Number	Project Name	Total Cost Auth	Obligated Thru FY 1986	9/30/86 Pipeline	FY 1987		FY 1988		FY 1989		Current PACD	Proposed PACD
					Oblig.	Expend.	Oblig.	Expend.	Oblig.	Expend.		
<b>I. Development Assistance</b>												
633-0077	Rural Sector Grant	1,710	1,710	1,122	0	622	0	500	0	0	09/88	09/88
633-0221	Agriculture Tech. Improvement	4,072	3,872	3,855	0	300	0	900	0	1,500	09/90	09/90
633-0222	Primary Education Improvement	1,267	1,267	0	0	0	0	0	0	0	09/86	09/86
633-0229	Jr. Secondary Educ. Improvement	8,791	8,791	0	0	0	0	0	0	2,250	04/92	04/92
633-0231	Botswana Workforce & Skills Ing.	2,817	2,817	461	0	461	0	0	0	0	09/89	09/89
633-0240	Primary Education Improvement II	4,570	4,570	383	0	0	0	383	1,500	300	05/92	05/92
633-0241	Bots. Workforce & Skills Ing. II	19,809	19,809	0	0	0	0	4,700	0	500	05/94	05/94
633-0244	Emergency Crop Protection Center	100	100	100	0	30	0	40	0	30	09/92	09/92
<b>TOTAL DEVELOPMENT ASSISTANCE</b>		<b>43,136</b>	<b>42,936</b>	<b>5,921</b>	<b>0</b>	<b>1,413</b>	<b>8,000</b>	<b>1,823</b>	<b>8,000</b>	<b>4,580</b>		

Project Number	Project Name	Total Cost Auth	Obligated Thru FY 1986	9/30/86 Pipeline	FY 1987		FY 1988		FY 1989		Current PACD	Proposed PACD
					Oblig.	Expend.	Oblig.	Expend.	Oblig.	Expend.		
<b>II. Economic Support Funds</b>												
633-000A	Local Support Costs - Botswana	329	329	85	220	270	0	35	0	0	09/87	09/87
633-0074	Agriculture College Expansion	7,930	7,535	403	0	403	0	0	0	0	06/87	06/87
633-0077	Rural Sector Grant	7,639	4,762	836	0	400	0	436	0	0	09/88	09/88
633-0221	Agriculture Tech. Improvement	5,108	5,108	1,459	0	800	0	659	0	0	09/90	09/90
633-0222	Primary Education Improvement	6,026	4,255	734	-471	763	0	0	0	0	09/86	09/86
633-0228	Small Enterprise Development	452	452	64	0	64	0	0	0	0	09/86	09/86
633-0229	Jr. Secondary Educ. Improvement	7,527	7,527	5,488	1,000	2,100	0	3,400	0	978	04/92	04/92
633-0231	Botswana Workforce & Skills Ing.	11,741	11,741	5,058	0	1,500	0	2,000	0	1,558	09/89	09/89
633-0238	HIG Gaborone West	650	650	158	0	158	0	0	0	0	06/87	06/87
633-0240	Primary Education Improvement II	3,464	3,464	2,156	1,280	1,000	0	1,100	0	1,336	05/92	05/92
633-0241	Bots. Workforce & Skills Ing. II	7,191	7,191	4,220	2,971	800	0	3,100	0	3,291	05/94	05/94
<b>TOTAL ECONOMIC SUPPORT FUNDS</b>		<b>58,057</b>	<b>53,014</b>	<b>20,661</b>	<b>5,000</b>	<b>7,758</b>	<b>0</b>	<b>10,730</b>	<b>0</b>	<b>7,163</b>		
<b>TOTAL - BOTSWANA</b>		<b>101,193</b>	<b>95,950</b>	<b>26,582</b>	<b>5,000</b>	<b>9,171</b>	<b>8,000</b>	<b>12,553</b>	<b>8,000</b>	<b>11,743</b>		

TABLE/NARRATIVE III - PVO ACTIVITIES

There is no planned Mission direct or indirect bilateral support to PVOs (except for AED) in either FY 1988 or FY 1989. Nevertheless, U.S. and Africa Regional PVOs are actively involved in Botswana, in many cases with Central AID/W or Regional AID funds. These PVOs do receive some ad hoc assistance and in-kind support when in Botswana, have always been responsive to Mission suggestions, and have demonstrated large measures of understanding and sensitivity to Botswana issues and needs.

The following lists U.S. PVOs that have been and continue to be involved in Botswana, together with some estimated amounts of funding from central and regional sources, as known, for FY's 1988-89:

- (a) Academy for Educational Development (AED)  
Providing contractual and institutional support to USAID for the Mission's major skills development and employment generating project, Botswana Workforce and Skills Training (BWAST I).
- (b) Adventist Development and Relief Agency, International (ADRA)  
Use of ASHA funding to complete rehabilitation and institutional development of Kanye Hospital.
- (c) American Friends of Mara-A-Pula  
Continued assistance and support to the institutional development of Mara-A-Pula Secondary School in Gaborone under ASHA.
- (d) Appropriate Technology International (ATI)  
Three on-going rural projects in small-scale brick-making, lime production and animal-driven pumps under central funding.
- (e) Church World Service (CWS)  
Direct linkage in community development and refugee assistance activities with the Botswana Christian Council from central funding.
- (f) Futures Group/Options Group - (\$80,000)  
Work with Ministry of Health Family Planning Association, and UNFPA in development and implementation of a viable Family Planning policy, from central funding.
- (g) Genesis Foundation and Brother's Brother Foundation (\$100,000)  
Organization, shipment, and delivery of books for Botswana's Primary and Secondary Schools, Colleges and Libraries.
- (h) International Executive Service Corps (IESC)  
Small/medium scale, private sector-oriented technical and advisory assistance to income and employment generating activities. A.I.D. supported with central funds.

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Provision of volunteers for commodity development, agricultural production, environment and small enterprise/income generating projects.

- (j) INTRAH (\$200,000)  
Family planning delivery systems and in-country training programs.
- (k) Lutheran World Relief (\$500,000)  
Institutional support to the refugee centers at Dukwe, working through the Botswana Christian Council.
- (l) Mennonite Central Committee (MCC) (\$500,000)  
Support to community development, refugee relief, and drought relief throughout Botswana.
- (m) MEDEX (\$150,000)  
Health delivery systems; in-country training programs.
- (n) Operation Crossroads Africa, Inc.  
Provision of volunteers for community development and mobile health activities together with Botswana Workcamp Association.
- (o) VOCA - Cooperative Assistance (\$50,000)  
Volunteer assistance for Botswana fledgling dairy cooperative.

TABLE/NARRATIVE IV - PRIVATE SECTOR ACTIVITIES

(a) International Executive Service Corps (IESC)

In FY 1987, the IESC began assistance to Botswana's growing private sector, initially working with seven private sector companies/organizations. IESC operations in Botswana are expected to expand with possible auxiliary funding in FY 1988/89 to be provided from BWAST II.

(b) In late FY 1987, USAID through AFR/PRE expended \$80,000 to undertake a Private Sector Strategy Review in Botswana. This was done in concert with the overall Mission Strategy Assessment/Evaluation. The planned focus and expenditures for Private Sector development through the BWAST II Project and other USAID activities extend from this study.

(c) Botswana Workforce and Skills Training (BWAST II)

1. Project No. 633-0241
2. LOP - Life Span: 1986-94
3. Total LOP Private Sector: \$9.5 mil = 35% of Project
4. FY 1987 Obligation: \$1.1 mil.  
FY 1988 Obligation: \$1.6 mil.  
FY 1989 Obligation: \$1.6 mil.

TABLE/NARRATIVE VI - LOCAL CURRENCY

Through FY 1987, USAID/Botswana has not had any local currency activities. Nevertheless, both the Mission and GOB are interested in exploring means that food assistance (PL480 Title I or Title II, Section 206 or Section 416) could play in supporting development in the rural areas, particularly in private sector oriented employment generation activities. During FY 1988, USAID and the GOB will actively pursue the potential for establishing more reliable food commodity supplies which lessen the nation's dependence on RSA for food resources and which could, at the same time, generate local currencies. Application of these resources, to be jointly planned with USAID, would be used to generate employment opportunities in the rural areas, and support private sector development. (For additional information, please refer to USAID/Botswana's Food Assistance Strategy, 1987-1990.)

USAID recently participated with Peace Corps and GOB (Local Government, Conservation Directorate, Forestry Association) at an Africa-wide Natural Resources Programming workshop held in Kenya. In support of Biological Diversity activities, the Mission will continue the Agricultural Technology Improvement Project over the next three years. USAID and the GOB are also supportive of the objectives of Natural Resources Management and in FY 1988, from central funds, will plan to assist in a land-use conservation survey to be undertaken by an NGO, the Kalahari Society, and in a national inventory of Botswana's forest reserves in areas within and contiguous to the Okavango swamps and Chobe basin. With the possible advent of local currency generations in Botswana, additional USAID assistance and GOB coordination is planned in these subject areas.

FY 1989 ANNUAL BUDGET SUBMISSION  
TABLE VIII - SUMMARY

EXPENSE CATEGORY	F.C.	FY 87 OE	FY 87 LS.	FY 88 OE	FY 88 PRP	FY 89 OE	FY 89 PRP
U.S. DIRECT HIRE	U100	676.8	0.0	723.7	764.4	725.5	760.1
U.S. Citizens Basic Pay	U101	443.8	0.0	441.2	468.7	442.7	471.0
PT/Temp U.S. Basic Pay	U102	0.0	0.0	29.1	29.1	30.0	30.0
Differential Pay	U103	44.4	0.0	47.0	49.8	47.3	50.1
Other AID/W Funded O.C.11	U104	5.4	0.0	6.0	6.0	6.2	6.2
Other Mission Funded O.C.11	U105	0.0	0.0	1.0	1.0	1.0	1.0
Education Allowances	U106	36.2	0.0	34.6	34.6	40.6	40.6
Retirement-U.S.	U107	31.1	0.0	32.9	34.9	33.1	35.1
Living Allowances	U108	0.0	0.0	0.0	0.0	0.0	0.0
Other AID/W Funded O.C.12	U109	9.1	0.0	13.8	13.8	14.0	14.0
Other Mission Funded O.C.12	U110	1.8	0.0	2.0	2.0	2.1	2.1
Post Assignment-Travel	U111	7.0	0.0	8.0	11.5	8.0	8.0
Post Assignment-Freight	U112	18.0	0.0	19.0	24.0	19.0	19.0
Home Leave-Travel	U113	17.6	0.0	24.5	24.5	21.8	21.8
Home Leave-Freight	U114	10.7	0.0	19.0	19.0	11.0	11.0
Education Travel	U115	13.5	0.0	5.5	5.5	5.7	5.7
R and R Travel	U116	16.4	0.0	20.0	20.0	21.7	23.2
All Other Code 215 Travel	U117	21.8	0.0	20.1	20.1	21.3	21.3
FOREIGN NATIONAL DH	U200	137.4	0.0	136.1	176.1	140.0	188.9
Basic Pay	U201	119.7	0.0	122.9	156.9	126.3	165.2
Overtime, Holiday Pay	U202	2.0	0.0	4.0	4.0	4.2	4.2
All Other Code 11-FN	U203	0.0	0.0	0.0	0.0	0.0	0.0
All Other Code 12-FN	U204	15.7	0.0	9.2	15.2	9.5	19.5
Benefits Former FN Pers.	U205	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACT PERSONNEL	U300	124.5	0.0	132.2	132.2	140.3	140.3
PASA Technicians	U301	0.0	0.0	0.0	0.0	0.0	0.0
U.S. PSC-Salary/Benefits	U302	44.7	0.0	46.0	46.0	47.3	47.3
All Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0
F.N. PSC-Salary/Benefits	U304	79.8	0.0	86.2	86.2	93.0	93.0
All Other FN PSC Costs	U305	0.0	0.0	0.0	0.0	0.0	0.0
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0	0.0

Budget Plan Code ALL

FY 1989 ANNUAL BUDGET SUBMISSION  
TABLE VIII - SUMMARY

(continued)

EXPENSE CATEGORY	F.C.	FY 87 OE	FY 87 LS	FY 88 OE	FY 88 PRP	FY 89 OE	FY 89 PRP
HOUSING	U400	76.1	0.0	116.2	127.2	116.8	128.7
Rent	U401	0.0	0.0	0.0	8.5	0.0	9.2
Utilities	U402	31.2	0.0	34.2	36.7	36.9	39.6
Renovation and Maint.	U403	31.0	0.0	19.6	19.6	21.2	21.2
Quarters Allowance	U404	0.0	0.0	0.0	0.0	0.0	0.0
Purchases Res. Furn/Equip	U405	5.0	0.0	12.2	12.2	10.0	10.0
Trans./Freight- Code 311	U406	0.0	0.0	5.0	5.0	0.0	0.0
Security Guard Services	U407	7.9	0.0	43.7	43.7	47.2	47.2
Official Residence Allowance	U408	0.0	0.0	0.0	0.0	0.0	0.0
Representation Allowance	U409	1.0	0.0	1.5	1.5	1.5	1.5
OFFICE OPERATIONS	U500	56.0	220.0	433.1	433.1	361.2	361.2
Rent	U501	0.0	64.1	73.7	73.7	81.1	81.1
Utilities	U502	0.0	15.2	16.4	16.4	17.7	17.7
Building Maint./Renov.	U503	0.0	4.4	11.8	11.8	12.7	12.7
Office Furn. /Equip.	U504	0.0	21.7	78.0	78.0	21.5	21.5
Vehicles	U505	0.0	0.0	54.0	54.0	17.7	17.7
Other Equipment	U506	0.0	2.0	2.0	2.0	5.0	5.0
Transportation/Freight	U507	0.0	3.0	8.0	8.0	5.0	5.0
Furn/Equip/Veh Maint & Repair	U508	0.0	25.2	39.2	39.2	42.3	42.3
Communications	U509	0.0	21.8	23.5	23.5	25.4	25.4
Security Guard Service	U510	0.0	0.0	0.0	0.0	0.0	0.0
Printing	U511	0.0	1.2	1.0	1.0	1.2	1.2
Site Visits-Miss. Personnel	U513	0.0	13.7	14.8	14.8	15.5	15.5
Site Visits-AID/W Personnel	U514	19.0	0.0	20.5	20.5	21.5	21.5
Information Meetings	U515	0.0	2.5	2.7	2.7	2.8	2.8
Training Attendance	U516	0.0	2.5	2.7	2.7	2.8	2.8
Conference Attendance	U517	0.0	12.5	13.5	13.5	14.2	14.2
Other Operational Travel	U518	0.0	0.0	0.0	0.0	0.0	0.0
Supplies and Materials	U519	0.0	13.0	14.3	14.3	15.4	15.4
FAAS	U520	37.0	0.0	38.0	38.0	39.0	39.0
Consulting Svcs-Cont.	U521	0.0	0.0	0.0	0.0	0.0	0.0
Mgt./Prof. Svcs-Cont.	U522	0.0	0.0	0.0	0.0	0.0	0.0
Special Studies/Analyses	U523	0.0	0.0	0.0	0.0	0.0	0.0
All Other Code 25	U524	0.0	17.2	18.9	18.9	20.4	20.4
TOTAL O.E. BUDGET		1070.8	220.0	1541.3	1533.0	1483.8	1579.2
RECONCILIATION		570.8	0.0	608.0	540.2	612.3	645.4
OPERATING BUDGET REQUIREMENTS		500.0	220.0	933.3	992.8	871.5	933.8
636C REQUIREMENTS	U600	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL ALLOWANCE REQUIREMENTS	U000	500.0	220.0	933.3	992.8	871.5	933.8

Organization USAID/BOTSWANA

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Budget Plan Code CES7-87-21633-U000

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FY 1989 ANNUAL BUDGET SUBMISSION  
TABLE VIII - FY 1987

-----

EXPENSE CATEGORY -----	F.C. ----	DOLLARS -----	TRUST FUNDS -----	TOTAL -----	UNITS -----
U.S. DIRECT HIRE	U100	0.0		0.0	xxxx
U.S. Citizens Basic Pay	U101	0.0		0.0	0.0
PT/Temp U.S. Basic Pay	U102	0.0		0.0	0.0
Differential Pay	U103	0.0		0.0	xxxx
Other AID/W Funded O.C.11	U104	0.0		0.0	xxxx
Other Mission Funded O.C.11	U105	0.0		0.0	xxxx
Education Allowances	U106	0.0		0.0	0.0
Retirement-U.S.	U107	0.0		0.0	xxxx
Living Allowances	U108	0.0		0.0	xxxx
Other AID/W Funded O.C.12	U109	0.0		0.0	xxxx
Other Mission Funded O.C.12	U110	0.0		0.0	xxxx
Post Assignment-Travel	U111	0.0		0.0	0.0
Post Assignment-Freight	U112	0.0		0.0	0.0
Home Leave-Travel	U113	0.0		0.0	0.0
Home Leave-Freight	U114	0.0		0.0	0.0
Education Travel	U115	0.0		0.0	0.0
R and R Travel	U116	0.0		0.0	0.0
All Other Code 215 Travel	U117	0.0		0.0	0.0
FOREIGN NATIONAL DH	U200	0.0		0.0	xxxx
Basic Pay	U201	0.0		0.0	0.0
Overtime, Holiday Pay	U202	0.0		0.0	0.0
All Other Code 11-FN	U203	0.0		0.0	xxxx
All Other Code 12-FN	U204	0.0		0.0	xxxx
Benefits Former FN Pers.	U205	0.0		0.0	xxxx
CONTRACT PERSONNEL	U300	0.0		0.0	xxxx
PASA Technicians	U301	0.0		0.0	xxxx
U.S. PSC-Salary/Benefits	U302	0.0		0.0	0.0
All Other U.S. PSC Costs	U303	0.0		0.0	xxxx
F.N. PSC-Salary/Benefits	U304	0.0		0.0	0.0
All Other FN PSC Costs	U305	0.0		0.0	xxxx
Manpower Contracts	U306	0.0		0.0	xxxx

Budget Plan Code CES7-87-21633-U000

FY 1989 ANNUAL BUDGET SUBMISSION  
TABLE VIII - FY 1987

(continued)

EXPENSE CATEGORY	P.C.	DOLLARS	TRUST FUNDS	TOTAL	UNITS
HOUSING	U400	0.0		0.0	XXXX
Rent	U401	0.0		0.0	0.0
Utilities	U402	0.0		0.0	XXXX
Renovation and Maint.	U403	0.0		0.0	XXXX
Quarters Allowance	U404	0.0		0.0	XXXX
Purchases Res. Furn/Equip	U405	0.0		0.0	XXXX
Trans./Freight- Code 311	U406	0.0		0.0	XXXX
Security Guard Services	U407	0.0		0.0	0.0
Official Residence Allowance	U408	0.0		0.0	XXXX
Representation Allowance	U409	0.0		0.0	XXXX
OFFICE OPERATIONS	U500	220.0		220.0	XXXX
Rent	U501	64.1		64.1	XXXX
Utilities	U502	15.2		15.2	XXXX
Building Maint./Renov.	U503	4.4		4.4	XXXX
Office Furn. /Equip.	U504	21.7		21.7	XXXX
Vehicles	U505	0.0		0.0	XXXX
Other Equipment	U506	2.0		2.0	XXXX
Transportation/Freight	U507	3.0		3.0	XXXX
Furn/Eqmt/Veh Maint & Repair	U508	25.2		25.2	XXXX
Communications	U509	21.8		21.8	XXXX
Security Guard Service	U510	0.0		0.0	0.0
Printing	U511	1.2		1.2	XXXX
Site Visits-Miss. Personnel	U513	13.7		13.7	11.0
Site Visits-AID/W Personnel	U514	0.0		0.0	0.0
Information Meetings	U515	2.5		2.5	2.0
Training Attendance	U516	2.5		2.5	2.0
Conference Attendance	U517	12.5		12.5	6.0
Other Operational Travel	U518	0.0		0.0	0.0
Supplies and Materials	U519	13.0		13.0	XXXX
FAAS	U520	0.0		0.0	XXXX
Consulting Svcs-Cont.	U521	0.0		0.0	XXXX
Mgt./Prof. Svcs-Cont.	U522	0.0		0.0	XXXX
Special Studies/Analyses	U523	0.0		0.0	XXXX
All Other Code 25	U524	17.2		17.2	XXXX
TOTAL O.E. BUDGET		220.0		220.0	XXXX
RECONCILIATION		0.0		0.0	XXXX
OPERATING BUDGET REQUIREMENTS		220.0		220.0	XXXX
636C REQUIREMENTS	U600	0.0		0.0	XXXX
TOTAL ALLOWANCE REQUIREMENTS	U000	220.0		220.0	XXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY PURCHASES  
EXCHANGE RATE USED (Average rate for FY 86/87)  
ESTIMATED INFLATION RATE

155.7  
P 1.75 = \$1.00  
8 %

Organization USAID/BOTSWANA

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 Budget Plan Code COEA-87-21633-U000  
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FY 1989 ANNUAL BUDGET SUBMISSION  
 TABLE VIII - FY 1987  
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EXPENSE CATEGORY -----	F.C. ----	DOLLARS -----	TRUST FUNDS -----	TOTAL -----	UNITS -----
U.S. DIRECT HIRE	U100	676.8		676.8	xxxx
U.S. Citizens Basic Pay	U101	443.8		443.8	7.0
PT/Temp U.S. Basic Pay	U102	0.0		0.0	0.0
Differential Pay	U103	44.4		44.4	xxxx
Other AID/W Funded O.C.11	U104	5.4		5.4	xxxx
Other Mission Funded O.C.11	U105	0.0		0.0	xxxx
Education Allowances	U106	36.2		36.2	4.0
Retirement-U.S.	U107	31.1		31.1	xxxx
Living Allowances	U108	0.0		0.0	xxxx
Other AID/W Funded O.C.12	U109	9.1		9.1	xxxx
Other Mission Funded O.C.12	U110	1.8		1.8	xxxx
Post Assignment-Travel	U111	7.0		7.0	1.0
Post Assignment-Freight	U112	18.0		18.0	1.0
Home Leave-Travel	U113	17.6		17.6	5.0
Home Leave-Freight	U114	10.7		10.7	5.0
Education Travel	U115	13.5		13.5	5.0
R and R Travel	U116	16.4		16.4	5.0
All Other Code 215 Travel	U117	21.8		21.8	29.0
FOREIGN NATIONAL DH	U200	137.4		137.4	xxxx
Basic Pay	U201	119.7		119.7	5.0
Overtime, Holiday Pay	U202	2.0		2.0	0.2
All Other Code 11-FN	U203	0.0		0.0	xxxx
All Other Code 12-FN	U204	15.7		15.7	xxxx
Benefits Former FN Pers.	U205	0.0		0.0	xxxx
CONTRACT PERSONNEL	U300	124.5		124.5	xxxx
PASA Technicians	U301	0.0		0.0	xxxx
U.S. PSC-Salary/Benefits	U302	44.7		44.7	2.5
All Other U.S. PSC Costs	U303	0.0		0.0	xxxx
F.N. PSC-Salary/Benefits	U304	79.8		79.8	17.0
All Other FN PSC Costs	U305	0.0		0.0	xxxx
Manpower Contracts	U306	0.0		0.0	xxxx

Organization USAID/BOTSWANA

Budget Plan Code COEA-87-21633-U000

FY 1989 ANNUAL BUDGET SUBMISSION  
TABLE VIII - FY 1987

(continued)

EXPENSE CATEGORY	P.C.	DOLLARS	TRUST FUNDS	TOTAL	UNITS
HOUSING	U400	76.1		76.1	XXXX
Rent	U401	0.0		0.0	0.0
Utilities	U402	31.2		31.2	XXXX
Renovation and Maint.	U403	31.0		31.0	XXXX
Quarters Allowance	U404	0.0		0.0	XXXX
Purchases Res. Furn/Equip	U405	5.0		5.0	XXXX
Trans./Freight- Code 311	U406	0.0		0.0	XXXX
Security Guard Services	U407	7.9		7.9	3.6
Official Residence Allowance	U408	0.0		0.0	XXXX
Representation Allowance	U409	1.0		1.0	XXXX
OFFICE OPERATIONS	U500	56.0		56.0	XXXX
Rent	U501	0.0		0.0	XXXX
Utilities	U502	0.0		0.0	XXXX
Building Maint./Renov.	U503	0.0		0.0	XXXX
Office Furn. /Equip.	U504	0.0		0.0	XXXX
Vehicles	U505	0.0		0.0	XXXX
Other Equipment	U506	0.0		0.0	XXXX
Transportation/Freight	U507	0.0		0.0	XXXX
Furn/Eqmt/Veh Maint & Repair	U508	0.0		0.0	XXXX
Communications	U509	0.0		0.0	XXXX
Security Guard Service	U510	0.0		0.0	XXXX
Printing	U511	0.0		0.0	XXXX
Site Visits-Miss. Personnel	U513	0.0		0.0	0.0
Site Visits-AID/W Personnel	U514	19.0		19.0	5.0
Information Meetings	U515	0.0		0.0	0.0
Training Attendance	U516	0.0		0.0	0.0
Conference Attendance	U517	0.0		0.0	0.0
Other Operational Travel	U518	0.0		0.0	0.0
Supplies and Materials	U519	0.0		0.0	XXXX
FAAS	U520	37.0		37.0	XXXX
Consulting Svcs-Cont.	U521	0.0		0.0	XXXX
Mgt./Prof. Svcs-Cont.	U522	0.0		0.0	XXXX
Special Studies/Analyses	U523	0.0		0.0	XXXX
All Other Code 25	U524	0.0		0.0	XXXX
TOTAL O.E. BUDGET		1070.8		1070.8	XXXX
RECONCILIATION		570.8		570.8	XXXX
OPERATING BUDGET REQUIREMENTS		500.0		500.0	XXXX
636C REQUIREMENTS	U600	0.0		0.0	XXXX
TOTAL ALLOWANCE REQUIREMENTS	U000	500.0		500.0	XXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPE

EXCHANGE RATE USED (Average rate for FY 86/87)

ESTIMATED INFLATION RATE

293.7

P 1.75 = \$1.00

8 1

FY 1989 ANNUAL BUDGET SUBMISSION  
 TABLE VIII - FY 1988  
 -----

EXPENSE CATEGORY -----	F.C. ---	DOLLARS -----	TRUST FUNDS -----	TOTAL -----	UNITS -----
U.S. DIRECT HIRE	U100	723.7		723.7	xxxx
U.S. Citizens Basic Pay	U101	441.2		441.2	7.0
PT/Temp U.S. Basic Pay	U102	29.1		29.1	1.0
Differential Pay	U103	47.0		47.0	xxxx
Other AID/W Funded O.C.11	U104	6.0		6.0	xxxx
Other Mission Funded O.C.11	U105	1.0		1.0	xxxx
Education Allowances	U106	34.6		34.6	2.0
Retirement-U.S.	U107	32.9		32.9	xxxx
Living Allowances	U108	0.0		0.0	xxxx
Other AID/W Funded O.C.12	U109	13.8		13.8	xxxx
Other Mission Funded O.C.12	U110	2.0		2.0	xxxx
Post Assignment-Travel	U111	8.0		8.0	1.0
Post Assignment-Freight	U112	19.0		19.0	1.0
Home Leave-Travel	U113	24.5		24.5	4.0
Home Leave-Freight	U114	19.0		19.0	4.0
Education Travel	U115	5.5		5.5	2.0
R and R Travel	U116	20.0		20.0	4.0
All Other Code 215 Travel	U117	20.1		20.1	15.0
FOREIGN NATIONAL DH	U200	136.1		136.1	xxxx
Basic Pay	U201	122.9		122.9	5.0
Overtime, Holiday Pay	U202	4.0		4.0	0.2
All Other Code 11-FN	U203	0.0		0.0	xxxx
All Other Code 12-FN	U204	9.2		9.2	xxxx
Benefits Former FN Pers.	U205	0.0		0.0	xxxx
CONTRACT PERSONNEL	U300	132.2		132.2	xxxx
PASA Technicians	U301	0.0		0.0	xxxx
U.S. PSC-Salary/Benefits	U302	46.0		46.0	2.5
All Other U.S. PSC Costs	U303	0.0		0.0	xxxx
F.N. PSC-Salary/Benefits	U304	86.2		86.2	17.0
All Other FN PSC Costs	U305	0.0		0.0	xxxx
Manpower Contracts	U306	0.0		0.0	xxxx

FY 1989 ANNUAL BUDGET SUBMISSION  
TABLE VIII - FY 1988

(continued)

EXPENSE CATEGORY	F.C.	DOLLARS	TRUST FUNDS	TOTAL	UNITS
HOUSING	U400	116.2		116.2	XXXX
Rent	U401	0.0		0.0	0.0
Utilities	U402	34.2		34.2	XXXX
Renovation and Maint.	U403	19.6		19.6	XXXX
Quarters Allowance	U404	0.0		0.0	XXXX
Purchases Res. Furn/Equip	U405	12.2		12.2	XXXX
Trans./Freight- Code 311	U406	5.0		5.0	XXXX
Security Guard Services	U407	43.7		43.7	XXXX
Official Residence Allowance	U408	0.0		0.0	XXXX
Representation Allowance	U409	1.5		1.5	XXXX
OFFICE OPERATIONS	U500	433.1		433.1	XXXX
Rent	U501	73.7		73.7	XXXX
Utilities	U502	16.4		16.4	XXXX
Building Maint./Renov.	U503	11.8		11.8	XXXX
Office Furn. /Equip.	U504	78.0		78.0	XXXX
Vehicles	U505	54.0		54.0	XXXX
Other Equipment	U506	2.0		2.0	XXXX
Transportation/Freight	U507	8.0		8.0	XXXX
Furn/Eqmt/Veh Maint & Repair	U508	39.2		39.2	XXXX
Communications	U509	23.5		23.5	XXXX
Security Guard Service	U510	0.0		0.0	XXXX
Printing	U511	1.0		1.0	XXXX
Site Visits-Miss. Personnel	U513	14.8		14.8	11.0
Site Visits-AID/W Personnel	U514	20.5		20.5	5.0
Information Meetings	U515	2.7		2.7	2.0
Training Attendance	U516	2.7		2.7	2.0
Conference Attendance	U517	13.5		13.5	6.0
Other Operational Travel	U518	0.0		0.0	0.0
Supplies and Materials	U519	14.3		14.3	XXXX
FAAS	U520	38.0		38.0	XXXX
Consulting Svcs-Cont.	U521	0.0		0.0	XXXX
Mgt./Prof. Svcs-Cont.	U522	0.0		0.0	XXXX
Special Studies/Analyses	U523	0.0		0.0	XXXX
All Other Code 25	U524	18.9		18.9	XXXX
TOTAL O.E. BUDGET		1541.3		1541.3	XXXX
RECONCILIATION		608.0		608.0	XXXX
OPERATING BUDGET REQUIREMENTS		933.3		933.3	XXXX
636C REQUIREMENTS	U600	0.0		0.0	XXXX
TOTAL ALLOWANCE REQUIREMENTS	U000	933.3		933.3	XXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPE

EXCHANGE RATE USED (Average rate for FY 86/87)

ESTIMATED INFLATION RATE

583.1

P 1.75 = \$1.00

8 1

Organization USAID/BOTSWANA

Budget Plan Code COEA-88-21633-U000

SUPPLEMENTAL - MISSION PROPOSED  
TABLE VIII - FY 1988

EXPENSE CATEGORY	F.C.	DOLLARS	TRUST FUNDS	TOTAL	UNITS
U.S. DIRECT HIRE	U100	764.4		764.4	xxxx
U.S. Citizens Basic Pay	U101	468.7		468.7	8.0
PT/Temp U.S. Basic Pay	U102	29.1		29.1	1.0
Differential Pay	U103	49.8		49.8	xxxx
Other AID/W Funded O.C.11	U104	6.0		6.0	xxxx
Other Mission Funded O.C.11	U105	1.0		1.0	xxxx
Education Allowances	U106	34.6		34.6	2.0
Retirement-U.S.	U107	34.9		34.9	xxxx
Living Allowances	U108	0.0		0.0	xxxx
Other AID/W Funded O.C.12	U109	13.8		13.8	xxxx
Other Mission Funded O.C.12	U110	2.0		2.0	xxxx
Post Assignment-Travel	U111	11.5		11.5	1.0
Post Assignment-Freight	U112	24.0		24.0	1.0
Home Leave-Travel	U113	24.5		24.5	4.0
Home Leave-Freight	U114	19.0		19.0	4.0
Education Travel	U115	5.5		5.5	2.0
R and R Travel	U116	20.0		20.0	4.0
All Other Code 215 Travel	U117	20.1		20.1	15.0
FOREIGN NATIONAL DH	U200	176.1		176.1	xxxx
Basic Pay	U201	156.9		156.9	6.0
Overtime, Holiday Pay	U202	4.0		4.0	0.2
All Other Code 11-FN	U203	0.0		0.0	xxxx
All Other Code 12-FN	U204	15.2		15.2	xxxx
Benefits Former FN Pers.	U205	0.0		0.0	xxxx
CONTRACT PERSONNEL	U300	132.2		132.2	xxxx
PASA Technicians	U301	0.0		0.0	xxxx
U.S. PSC-Salary/Benefits	U302	46.0		46.0	2.5
All Other U.S. PSC Costs	U303	0.0		0.0	xxxx
F.N. PSC-Salary/Benefits	U304	86.2		86.2	17.0
All Other FN PSC Costs	U305	0.0		0.0	xxxx
Manpower Contracts	U306	0.0		0.0	xxxx

SUPPLEMENTAL - MISSION PROPOSED  
TABLE VIII - FY 1988

(continued)

EXPENSE CATEGORY	P.C.	DOLLARS	TRUST FUNDS	TOTAL	UNITS
HOUSING	U400	127.2		127.2	XXXX
Rent	U401	8.5		8.5	1.0
Utilities	U402	36.7		36.7	XXXX
Renovation and Maint.	U403	19.6		19.6	XXXX
Quarters Allowance	U404	0.0		0.0	XXXX
Purchases Res. Furn/Equip	U405	12.2		12.2	XXXX
Trans./Freight- Code 311	U406	5.0		5.0	XXXX
Security Guard Services	U407	43.7		43.7	XXXX
Official Residence Allowance	U408	0.0		0.0	XXXX
Representation Allowance	U409	1.5		1.5	XXXX
OFFICE OPERATIONS	U500	433.1		433.1	XXXX
Rent	U501	73.7		73.7	XXXX
Utilities	U502	16.4		16.4	XXXX
Building Maint./Renov.	U503	11.8		11.8	XXXX
Office Furn. /Equip.	U504	78.0		78.0	XXXX
Vehicles	U505	54.0		54.0	XXXX
Other Equipment	U506	2.0		2.0	XXXX
Transportation/Freight	U507	8.0		8.0	XXXX
Furn/Eqmt/Veh Maint & Repair	U508	39.2		39.2	XXXX
Communications	U509	23.5		23.5	XXXX
Security Guard Service	U510	0.0		0.0	XXXX
Printing	U511	1.0		1.0	XXXX
Site Visits-Miss. Personnel	U513	14.8		14.8	11.0
Site Visits-AID/W Personnel	U514	20.5		20.5	5.0
Information Meetings	U515	2.7		2.7	2.0
Training Attendance	U516	2.7		2.7	2.0
Conference Attendance	U517	13.5		13.5	6.0
Other Operational Travel	U518	0.0		0.0	0.0
Supplies and Materials	U519	14.3		14.3	XXXX
FAAS	U520	38.0		38.0	XXXX
Consulting Svcs-Cont.	U521	0.0		0.0	XXXX
Mgt./Prof. Svcs-Cont.	U522	0.0		0.0	XXXX
Special Studies/Analyses	U523	0.0		0.0	XXXX
All Other Code 25	U524	18.9		18.9	XXXX
TOTAL O.E. BUDGET		1633.0		1633.0	XXXX
RECONCILIATION		640.2		640.2	XXXX
OPERATING BUDGET REQUIREMENT		992.8		992.8	XXXX
636C REQUIREMENTS	U600	0.0		0.0	XXXX
TOTAL ALLOWANCE REQUIREMENTS	U000	992.8		992.8	XXXX

Organization USAID/BOTSWANA

Budget Plan Code COEA-89-21633-U000

FY 1989 ANNUAL BUDGET SUBMISSION  
TABLE VIII - FY 1989

EXPENSE CATEGORY	F.C.	DOLLARS	TRUST FUNDS	TOTAL	UNITS
U.S. DIRECT HIRE	U100	725.5		725.5	xxxx
U.S. Citizens Basic Pay	U101	442.7		442.7	7.0
PT/Temp U.S. Basic Pay	U102	30.0		30.0	1.0
Differential Pay	U103	47.3		47.3	xxxx
Other AID/W Funded O.C.11	U104	6.2		6.2	xxxx
Other Mission Funded O.C.11	U105	1.0		1.0	xxxx
Education Allowances	U106	40.6		40.6	3.0
Retirement-U.S.	U107	33.1		33.1	xxxx
Living Allowances	U108	0.0		0.0	xxxx
Other AID/W Funded O.C.12	U109	14.0		14.0	xxxx
Other Mission Funded O.C.12	U110	2.1		2.1	xxxx
Post Assignment-Travel	U111	8.0		8.0	1.0
Post Assignment-Freight	U112	19.0		19.0	1.0
Home Leave-Travel	U113	21.8		21.8	4.0
Home Leave-Freight	U114	11.0		11.0	4.0
Education Travel	U115	5.7		5.7	2.0
R and R Travel	U116	21.7		21.7	4.0
All Other Code 215 Travel	U117	21.3		21.3	15.0
FOREIGN NATIONAL DH	U200	140.0		140.0	xxxx
Basic Pay	U201	126.3		126.3	5.0
Overtime, Holiday Pay	U202	4.2		4.2	0.2
All Other Code 11-FN	U203	0.0		0.0	xxxx
All Other Code 12-FN	U204	9.5		9.5	xxxx
Benefits Former FN Pers.	U205	0.0		0.0	xxxx
CONTRACT PERSONNEL	U300	140.3		140.3	xxxx
PASA Technicians	U301	0.0		0.0	xxxx
U.S. PSC-Salary/Benefits	U302	47.3		47.3	2.5
All Other U.S. PSC Costs	U303	0.0		0.0	xxxx
F.N. PSC-Salary/Benefits	U304	93.0		93.0	17.0
All Other FN PSC Costs	U305	0.0		0.0	xxxx
Manpower Contracts	U306	0.0		0.0	xxxx

FY 1989 ANNUAL BUDGET SUBMISSION  
TABLE VIII - FY 1989

(continued)

EXPENSE CATEGORY	F.C.	DOLLARS	TRUST FUNDS	TOTAL	UNITS
HOUSING	U400	116.8		116.8	XXXX
Rent	U401	0.0		0.0	0.0
Utilities	U402	36.9		36.9	XXXX
Renovation and Maint.	U403	21.2		21.2	XXXX
Quarters Allowance	U404	0.0		0.0	XXXX
Purchases Res. Furn/Equip	U405	10.0		10.0	XXXX
Trans./Freight- Code 311	U406	0.0		0.0	XXXX
Security Guard Services	U407	47.2		47.2	XXXX
Official Residence Allowance	U408	0.0		0.0	XXXX
Representation Allowance	U409	1.5		1.5	XXXX
OFFICE OPERATIONS	U500	361.2		361.2	XXXX
Rent	U501	81.1		81.1	XXXX
Utilities	U502	17.7		17.7	XXXX
Building Maint./Renov.	U503	12.7		12.7	XXXX
Office Furn. /Equip.	U504	21.5		21.5	XXXX
Vehicles	U505	17.7		17.7	XXXX
Other Equipment	U506	5.0		5.0	XXXX
Transportation/Freight	U507	5.0		5.0	XXXX
Furn/Eqmt/Veh Maint & Repair	U508	42.3		42.3	XXXX
Communications	U509	25.4		25.4	XXXX
Security Guard Service	U510	0.0		0.0	XXXX
Printing	U511	1.2		1.2	XXXX
Site Visits-Miss. Personnel	U513	15.5		15.5	11.0
Site Visits-AID/W Personnel	U514	21.5		21.5	5.0
Information Meetings	U515	2.8		2.8	2.0
Training Attendance	U516	2.8		2.8	2.0
Conference Attendance	U517	14.2		14.2	6.0
Other Operational Travel	U518	0.0		0.0	0.0
Supplies and Materials	U519	15.4		15.4	XXXX
FAAS	U520	39.0		39.0	XXXX
Consulting Svcs-Cont.	U521	0.0		0.0	XXXX
Mgt./Prof. Svcs-Cont.	U522	0.0		0.0	XXXX
Special Studies/Analyses	U523	0.0		0.0	XXXX
All Other Code 25	U524	20.4		20.4	XXXX
TOTAL O.E. BUDGET		1483.8		1483.8	XXXX
RECONCILIATION		612.3		612.3	XXXX
OPERATING BUDGET REQUIREMENTS		871.5		871.5	XXXX
636C REQUIREMENTS	U600	0.0		0.0	XXXX
TOTAL ALLOWANCE REQUIREMENTS	U000	871.5		871.5	XXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES  
EXCHANGE RATE USED (Average rate for FY 86/87)  
ESTIMATED INFLATION RATE

469.7  
P 1.75 = \$1.00  
8 %

Organization USAID/BOTSWANA

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Budget Plan Code COEA-88-21633-U000

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SUPPLEMENTAL - MISSION PROPOSED

TABLE VIII - FY 1989

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EXPENSE CATEGORY	F.C.	DOLLARS	TRUST FUNDS	TOTAL	UNITS
-----	----	-----	-----	-----	-----
U.S. DIRECT HIRE	U100	760.1		760.1	xxxx
U.S. Citizens Basic Pay	U101	471.0		471.0	8.0
PT/Temp U.S. Basic Pay	U102	30.0		30.0	1.0
Differential Pay	U103	50.1		50.1	xxxx
Other AID/W Funded O.C.11	U104	6.2		6.2	xxxx
Other Mission Funded O.C.11	U105	1.0		1.0	xxxx
Education Allowances	U106	40.6		40.6	2.0
Retirement-U.S.	U107	35.1		35.1	xxxx
Living Allowances	U108	0.0		0.0	xxxx
Other AID/W Funded O.C.12	U109	14.0		14.0	xxxx
Other Mission Funded O.C.12	U110	2.1		2.1	xxxx
Post Assignment-Travel	U111	8.0		8.0	1.0
Post Assignment-Freight	U112	19.0		19.0	1.0
Home Leave-Travel	U113	21.8		21.8	4.0
Home Leave-Freight	U114	11.0		11.0	4.0
Education Travel	U115	5.7		5.7	2.0
R and R Travel	U116	23.2		23.2	4.0
All Other Code 215 Travel	U117	21.3		21.3	15.0
FOREIGN NATIONAL DH	U200	188.9		188.9	xxxx
Basic Pay	U201	165.2		165.2	6.0
Overtime, Holiday Pay	U202	4.2		4.2	0.2
All Other Code 11-FN	U203	0.0		0.0	xxxx
All Other Code 12-FN	U204	19.5		19.5	xxxx
Benefits Former FN Pers.	U205	0.0		0.0	xxxx
CONTRACT PERSONNEL	U300	140.3		140.3	xxxx
PASA Technicians	U301	0.0		0.0	xxxx
U.S. PSC-Salary/Benefits	U302	47.3		47.3	2.5
All Other U.S. PSC Costs	U303	0.0		0.0	xxxx
F.N. PSC-Salary/Benefits	U304	93.0		93.0	17.0
All Other FN PSC Costs	U305	0.0		0.0	xxxx
Manpower Contracts	U306	0.0		0.0	xxxx

SUPPLEMENTAL - MISSION PROPOSED  
TABLE VIII - FY 1989

(continued)

EXPENSE CATEGORY	F.C.	DOLLARS	TRUST FUNDS	TOTAL	UNITS
HOUSING	U400	128.7		128.7	XXXX
Rent	U401	9.2		9.2	1.0
Utilities	U402	39.6		39.6	XXXX
Renovation and Maint.	U403	21.2		21.2	XXXX
Quarters Allowance	U404	0.0		0.0	XXXX
Purchases Res. Furn/Equip	U405	10.0		10.0	XXXX
Trans./Freight- Code 311	U406	0.0		0.0	XXXX
Security Guard Services	U407	47.2		47.2	XXXX
Official Residence Allowance	U408	0.0		0.0	XXXX
Representation Allowance	U409	1.5		1.5	XXXX
OFFICE OPERATIONS	U500	361.2		361.2	XXXX
Rent	U501	81.1		81.1	XXXX
Utilities	U502	17.7		17.7	XXXX
Building Maint./Renov.	U503	12.7		12.7	XXXX
Office Furn. /Equip.	U504	21.5		21.5	XXXX
Vehicles	U505	17.7		17.7	XXXX
Other Equipment	U506	5.0		5.0	XXXX
Transportation/Freight	U507	5.0		5.0	XXXX
Furn/Eqmt/Veh Maint & Repair	U508	42.3		42.3	XXXX
Communications	U509	25.4		25.4	XXXX
Security Guard Service	U510	0.0		0.0	XXXX
Printing	U511	1.2		1.2	XXXX
Site Visits-Miss. Personnel	U513	15.5		15.5	11.0
Site Visits-AID/W Personnel	U514	21.5		21.5	5.0
Information Meetings	U515	2.8		2.8	2.0
Training Attendance	U516	2.8		2.8	2.0
Conference Attendance	U517	14.2		14.2	6.0
Other Operational Travel	U518	0.0		0.0	0.0
Supplies and Materials	U519	15.4		15.4	XXXX
FAAS	U520	39.0		39.0	XXXX
Consulting Svcs-Cont.	U521	0.0		0.0	XXXX
Mgt./Prof. Svcs-Cont.	U522	0.0		0.0	XXXX
Special Studies/Analyses	U523	0.0		0.0	XXXX
All Other Code 25	U524	20.4		20.4	XXXX
TOTAL O.E. BUDGET		1579.2		1579.2	XXXX
RECONCILIATION		645.4		645.4	XXXX
OPERATING BUDGET REQUIREMENT		933.8		933.8	XXXX
636C REQUIREMENTS	U600	0.0		0.0	XXXX
TOTAL ALLOWANCE REQUIREMENTS	U000	933.8		933.8	XXXX

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE VIII (a)

Narrative

1. Request for Additional Personnel Ceiling

The past eighteen months have seen significant increases in the Mission's construction program. We now have more than \$5 million in a variety of small construction activities requiring much hands-on monitoring. In addition, the Mission is responsible for two Housing Investment Guaranty programs totalling \$29 million yet to be implemented. These important construction elements will be implemented over the next three to five years. We need the services of an engineer who will be able to devote more time to Botswana than we have been able to obtain from a very supportive REDSO/ESA. We have held preliminary discussions with REDSO and with other Southern Africa USAID's exploring the possibility of obtaining the services of a TCN engineer currently employed by REDSO to fill a regional engineering position centered in Gaborone. Filling such a position would necessitate an increase in our FSN ceiling by 1 to a total of 6. We have prepared a supplementary Table VIII for Fiscal Years 1988 and 1989 showing the impact of this position on our OE budget. We request approval for this TCN position.

The Mission also has requested an IDI to assist in the management of our Human Resources Development portfolio. This also would require an increase in our IDI ceiling from 0 to 1. The budgetary impact of this increase is also included in the supplementary Table VIII's for FY 1988 and FY 1989.

2. Reasons for Increase

The increase in the Mission allotted portion of the OE budget from FY 1987 to FY 1988 is \$213,000. Approximately \$50,000 of this is attributable to general inflation. The following (offset by some decreases) are the significant increases:

1. Entitlement related travel and transportation costs	\$ 20,000
2. Security guards	35,600
3. ADP costs due to the acquisition of a Wang VS computer	93,800
4. Acquisition of replacement vehicles	54,000

The increase in non-discretionary travel, i.e. home leave, post assignment, R & R, etc., is largely a function of the placement cycle and such costs in Gaborone tend to be high every second year. The rise in the cost of security guards is due to an unusually low budget figure for FY 1987. Our practice has been to forward fund the contract for guard services for approximately 11 months into the next fiscal year. However, because FY 1987 OE funds have been in short supply, we have been able to plan for forward funding the guard service contract only for approximately three months into FY 1988. The next two items, numbers 3 and 4, are somewhat speculative and are in the budget in case these items are approved and funding is available in FY 1988.

Increases in FY 1989 are wholly attributable to inflation. If the new minicomputer and replacement vehicles are funded in FY 1988, there will, in fact, be an actual decrease in FY 1989.

### 3. Management Improvements

USAID/Botswana continues to effectively administer a sizeable program with a small direct hire Mission staff. The Mission directly supervises four major institutional contracts, with a combined total of 63 U.S. contract employees. Direct hire U.S. positions have been reduced from 9 in FY 1986 to 7 in FY 1987. This Mission set an early example for such things as a separate Field Support Office for supporting contractors outside of the OE budget, minimization of services acquired through State FAAS arrangements, and intensive use of microcomputers for many management functions. The Field Support Office and its functions will continue to evolve with management improvements directly applicable to better project and program implementation.

During FY 1986 and FY 1987 the following represent some specific examples of improvements in management functions: 1) an implementation of the DATEL system for requesting checks from Paris telegraphically using software entirely written at post; 2) the use of an AT & T telephone credit card for long distance calls to the U.S. calls to reduce long distance phone bills; and 3) upgrading of the electrical systems in some of the USAID owned houses.

Over FY 1988 and FY 1989, the Mission will continue to focus upon management improvements, including further computerization (e.g. the installation of MACS to improve accounting and project monitoring capabilities), plans to purchase an improved PABX switchboard and ancillary equipment to track all calls, and exploration of the use of facsimile machines to transmit information at less than long distance phone or telex costs.

### 4. Trust Funds

Our program in Botswana consists, thus far, of non revenue-producing projects funded under ESP and DA. To date, requiring cash contributions from the GOB for Trust Funds has been inappropriate. The Mission and GOB are quite interested in the use of PL 480 commodities (Title I, Sec. 206) which might well include provisions for some local currency set-asides for use as Trust Funds, particularly in support of private sector development and employment generation activities.

Organization USAID/BOTSWANA

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE VIII (b)

Information on U.S. PSC Costs

Job Title/Position Description	FY 1987	FY 1988	FY 1989
Secretary	22.7 (7/87-7/88)	23.4 (7/88-7/89)	24.1 (7/89-7/90)
Secretary	13.9 (9/87-9/88)	14.3 (9/88-9/89)	14.7 (9/89-9/90)
Information Resource Specialist	8.1 (2/87-2/88)	8.3 (2/88-2/89)	8.5 (2/89-2/90)
TOTAL	44.7	46.0	47.3

Organization USAID/BOTSWANA

FY 1989 ANNUAL BUDGET SUBMISSION  
TABLE VIII (c)

All Other Code 25 Detail

Description of Service	FY 1987	FY 1988	FY 1989
All items estimated to cost less than \$10,000 each	17.2	18.6	20.1

Organization USAID/BOTSWANA

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE VIII (e)

OBLIGATIONS FOR ACQUISITION, OPERATION

AND USE OF INFORMATION TECHNOLOGY SYSTEMS

(\$000)

Item and Explanation	FY 1987	FY 1988	FY 1989
-----	-----	-----	-----
1. CAPITAL INVESTMENT			
A. Purchase of Hardware			
Possible Wang VS acquisition in FY 88, upgrades for existing PC's, two additional PC's, additional printers, various other peripherals.	17.0	60.0	20.0
B. Purchase of Software or Other Equipment			
Upgrade existing PC packages plus possible VS software	1.0	8.0	1.5
C. Site and Facility - VS preparation	0.0	7.0	0.0
Subtotal	18.0	75.0	21.5
	-----	-----	-----
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	2.5	2.8	3.1
D. Non-commercial training	2.0	1.0	1.0
Subtotal	4.5	3.8	4.1
	-----	-----	-----
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			
Other than WANG equipment	0.0	0.0	0.0
WANG equipment(Local maintenance)	0.0	0.0	0.0
WANG equipment(AID/W maintenance)	7.0	22.6	24.4
D. Systems Analysis and Programing	0.0	0.0	0.0
E. System Design and Engineering	0.0	0.0	0.0
F. Studies and Other	0.0	0.0	0.0
Subtotal	7.0	22.6	24.4
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Organization USAID/BOTSWANA

FY 1989 ANNUAL BUDGET SUBMISSION  
TABLE VIII (e)

(continued)

Item and Explanation	FY 1987	FY 1988	FY 1989
-----	-----	-----	-----
5. TOTALS			
Dollars	29.5	101.4	50.0
	-----	-----	-----
Workyears	0.0	0.0	0.0
6. MISSION ALLOWANCE LEVELS			
A. Existing systems	29.5	7.6	50.0
B. New or expanded systems	0.0	93.8	0.0

FY 1989 ANNUAL BUDGET SUBMISSION  
TABLE VIII (f)

Report on Motor Vehicle Operations

ITEM AND EXPLANATION	FY 1987	FY 1988	FY 1989
<b>A. Numbers of Vehicles:</b>			
1. Purchased Vehicles			
(a) Number of vehicles on-hand at start of year	5	5	6
(b) Plus number of vehicles to be purchased during the year	0	3	1
(c) Less number of vehicles to be disposed of during the year	0	2	1
(d) Number of vehicles on-hand end of year	5	6	6
2. Leased Vehicles:			
Average number of leased vehicles in use during year	0	0	0
<b>B. Estimated Obligations:</b>			
1. Vehicle Purchases	0.0	54.0	17.7
2. Special modifications(such as armor plating)	0.0	0.0	0.0
3. Transportation of purchased vehicles	0.0	0.0	0.0
4. Vehicle Leases	0.0	0.0	0.0
5. Vehicle Maintenance/Repairs	5.2	3.8	4.9
6. Salaries/Benefits of Drivers/Dispatchers	5.6	5.9	6.2
7. Supplies/Materials/Gas/Oil	7.3	7.4	7.6
8. Rental of Warehouse/Garage space	0.0	0.0	0.0
9. Other Miscellaneous Costs	0.0	0.0	0.0
10. Total Obligations	18.1	71.1	36.4
<b>C. Estimated Disbursements:</b>			
1. Vehicle Purchases	0.0	54.0	17.7
2. Special modifications(such as armor plating)	0.0	0.0	0.0
3. Transportation of purchased vehicles	0.0	0.0	0.0
4. Vehicle Leases	0.0	0.0	0.0
5. Vehicle Maintenance/Repairs	5.0	4.0	4.8
6. Salaries/Benefits of Drivers/Dispatchers	5.5	5.8	6.1
7. Supplies/Materials/Gas/Oil	7.1	7.2	7.7
8. Rental of Warehouse/Garage space	0.0	0.0	0.0
9. Other Miscellaneous Costs	0.0	0.0	0.0
10. Total Disbursements	17.6	71.0	36.3
<b>D. Vehicles included in (A) above owned by A.I.D.</b>			
JAO/Embassy motor pool:			
(1) On-hand at start of year	0.0	0.0	0.0
(2) To be purchased during the year	0.0	0.0	0.0
(3) To be disposed of during the year	0.0	0.0	0.0