

UNCLASSIFIED

**Annual Budget  
Submission**

**FY 1990**

**SWAZILAND**

BEST AVAILABLE

June 1988



Agency for International Development  
Washington, D.C. 20523

UNCLASSIFIED

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 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION  
 (\$000)

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APPROPRIATION ACCOUNT PROJECT NO.	TITLE	L/G	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
-----					
DEVELOPMENT FUND FOR AFRICA (DFA)					
645-0212	Cropping Systems Research and Extension Training	G		1,200	
645-0214	Teacher Training	G	600		
645-0218	Swaziland Manpower Development	G	2,000	1,900	2,500
645-0220	Primary Health Care	G	882	800	
645-0228	Family Health Services	G	1,400		500
645-0229	Commercial Agriculture Production and Marketing	G	1,918	1,200	1,300
645-0230	Educational Policy, Management and Technology	G		1,000	1,100
645-0231	Swaziland Manpower Development II	G			500
645-0510	Program Development and Support	G	200	400	100
	DFA Appropriation Total		7,000	6,500	6,000
	Grants		7,000	6,500	6,000
	Loans				

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR AFRICA

645 - Swaziland

Project Number and Title	PAIS Code	Auth Plan	Oblig Thru FY 87	FY 87 Pipe-line	Estimated U.S. Dollar Cost (\$000)		FY 88 Obligations	FY 88 Expenditures	FY 89 Obligations	FY 89 Expenditures	FY 90 Obligations	FY 90 Expenditures	Special Interest Codes
					FY 87	FY 88							
6450087 Rural Waterborne Disease Control	HE	5297	5297	1941	0	803	0	0	1138	0	n/a	0	MA
Project Total:		5297	5297	1941	0	803	0	0	1138	0		0	
6450212 Cropping Systems Research and Ext Trng	FN	12900	11382	4758	0	2089	0	0	850	0	0	0	PC, RM, BD
G 81 89 SS		0	1200	0	0	0	0	1200	400	0	0	0	PC, RM, BD
Project Total:		12900	11382	4758	0	2089	0	1200	1250	0		0	
6450214 Teacher Training	EH	5595	5595	2362	0	1160	0	0	1200	0	n/a	0	PC, BE
G 83 88 SS		0	600	0	600	100	0	0	300	0	0	0	PC, BE
Project Total:		5595	5595	2362	600	1260	600	0	1500	0		0	
6450218 Swaziland Manpower Development	FN	1699	1699	1699	0	400	0	0	600	0	0	0	WID, PE
G 84 91 EH		12706	12706	6990	0	2547	0	0	2483	0	0	0	WID, PE
G 84 91 SS		5225	6611	0	2000	100	4611	1900	400	2500	0	0	WID, PE
G 84 91 ES		0	0	11	0	0	-11	0	11	0	0	0	WID, PE
Project Total:		19630	21016	8700	2000	3047	4600	1900	3494	2500		0	
6450220 Primary Health Care	PN	35	35	35	0	0	0	0	0	0	0	0	CS
G 85 89 HE		3983	3983	2833	0	1734	0	0	1099	0	0	0	CS
G 85 89 SS		1682	1682	0	882	0	800	800	261	0	0	0	CS
Project Total:		5700	5700	2868	882	1734	800	800	1360	0		0	





FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR AFRICA

645 - Swaziland

Project Number and Title	Total Cost		Estimated U.S. Dollar Cost (\$000)		PACD	PVO	FY89:X	n/a	FY90:X	n/a	Special Interest Codes
	Oblig Date	Auth Plan	FY 87 Oblig Thru FY 87	FY 88 Obligations							
-> Non-Program Assistance (non-add) Program 416											
G 87 88	6400	6400	2200	4200	0	0	4200	0	0	0	
-> Selected Regional and Centrally Funded Activities - Directly related to mission portfolio (non-add)											
6980421.45 Combatting Childhood Communicable Diseases											
G 84 87	703	703	703	0	118	0	140	0	0	0	CSZZ CS, WA
6900215.45 SADCC Technical Support											
G 84 88	1400	2900	1400	1500	661	0	900	0	0	0	FY90:X n/a EHZZ
6900248 Southern Africa Regional Rail Systems Support											
G 88 88	0	3500	0	3500	100	0	1000	0	0	0	FY90:X n/a ESZZ UB
9380252 Project Hope Matching Grant (all nos. estimated)											
G 87 91	896	896	0	230	150	666	200	235	350	350	FY90:X 100 HEEH WID
-> Policy Reform (non-add)											
6450232 African Economic Policy Reform Program (AEPRP)											
Proposed Title: Swaziland Economic Entrepreneurial Development Support											
G 90 94	0	10000	0	0	0	0	0	0	1000	0	FNPA RN, PE

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV ATTACHMENT 1  
Forestry

645 - SWAZILAND

APPROPRIATION/ACCOUNT	LIFE OF	FY 88	FY 89	FY 90
PROJECT NO. TITLE	PROJECT	ESTIMATE	ESTIMATE	AAPL

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USAID/Swaziland programs do not include funding for Forestry

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV ATTACHMENT 2  
Integrated Resource Management

645 - SWAZILAND

APPROPRIATION/ACCOUNT PROJECT NO. TITLE	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
<u>Development Fund for Africa:</u>				
645-0212 Cropping Systems Research and Extension Training	74*		74	
645-0229 Commercial Agriculture Production and Marketing	30*			30

\* Life of Project Funding for Special Interest Component Only

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV ATTACHMENT 3  
Biological Diversity

645 - SWAZILAND

APPROPRIATION/ACCOUNT PROJECT NO. TITLE	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
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Development Fund for Africa:

645-0229 Commercial Agriculture Production and Marketing	20*			20
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\* Life of Project Funding for Special Interest Component only

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV ATTACHMENT 4  
Child Survival

645-Swaziland

<u>PROJ NO &amp; TITLE</u>	<u>APPN</u>	<u>LOP</u> <u>FUND</u> <u>(000)</u>	<u>ORT</u> <u>%</u>	<u>IMM</u> <u>%</u>	<u>NUT</u> <u>%</u>	<u>HRB</u> <u>%</u>	<u>OIII/CS</u> <u>%</u>	<u>TOTAL CS</u> <u>%</u>	<u>NON-CS</u> <u>%</u>
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Development Fund For Africa:

645-0228 Family Health Services		2400	0	0	0	20	0	20	80
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FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV ATTACHMENT 5  
Basic Education

645 - SWAZILAND

APPROPRIATION/ACCOUNT PROJECT NO. TITLE	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
--	--------------------	-------------------	-------------------	---------------

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Development Fund For Africa:

645-0212 Teacher Training	600*	600		
645-0230 Educational Policy, Management and Technology	1970*		333	367

\* Life of Project Funding for Special Interest Component Only  
Teacher Training 645-0212 LOP excludes DA (EH) funding

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE IV ATTACHMENT 6  
AIDS

645 - SWAZILAND

APPROPRIATION/ACCOUNT PROJECT NO. TITLE	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
<u>Development Fund for Africa:</u>				
645-0228 Family Health Services	40*	40	0	0

AIDS (Not included within Mission OYB)

WHO Support	(levels not known at present time)			
Central and Regional Support	17	7	10	0

\* Life of Project Funding for Special Interest Component Only

AID PROGRAM IN FY 1990  
ANNUAL BUDGET SUBMISSION  
TABLE V - PROPOSED PROGRAM RANKING  
(\$000)

645-SWAZILAND

<u>RANK</u>	<u>PROJECT</u>	<u>TITLE</u>	<u>NEW/ CONT</u>	<u>LOAN/ GRANT</u>	<u>APIROP</u>	<u>PROGRAM FUNDING (\$000)</u>	
						<u>INCR</u>	<u>CUM</u>
1	0218	Swaziland Manpower Development	C	G	DFA	2,500	2,500
2	0229	Commercial Agriculture Production and Marketing	C	G	DFA	1,300	4,900
3	0230	Educational Policy Management and Technology	C	G	DFA	1,100	3,800
4	0231	Swaziland Manpower Development II	N	G	DFA	500	5,400
5	0228	Family Health Services	C	G	DFA	500	5,900
6	0510	Program Development and Support	C	G	DFA	100	6,000

FY 1990 ANNUAL BUDGET SUBMISSION

LOCAL CURRENCY USE PLAN

645 - SWAZILAND

USAID/Swaziland in the past has not had program-generated local currencies available for developmental uses. However, in FY 1986 and FY 1987 Swaziland was approved for Section 416 programs to compensate for losses due to the elimination of U.S. sugar quotas. Section 416 Program agreements were signed on August 14, 1987 in the amount of \$2.2 million and on April 8, 1988 in the amount of \$4.2 million. These Section 416 Programs are considered ad hoc programs since Swaziland does not normally receive U.S. food assistance and further sugar quota compensation programs are not anticipated. Due to the limited purpose (sugar quota offset) duration (2 years) and size of the Section 416 Program in Swaziland, systems for selecting and monitoring the uses of counterpart generations are simple. Also, for these reasons, local currencies are utilized for GOS-proposed programs such as immediate urban infrastructure and employment generation activities, in accordance with the Section 416 Agreement; long-term development projects are considered inappropriate. However, these short-term local currency activities do complement our overall development strategy for non-projectize assistance.

USAID has requested that the proceeds from the monetization of Section 416 program be deposited into a special account. The GOS has established a separate account and has submitted procedures for control and monitoring of these proceeds. The management of the Section 416 Program is divided among three GOS agencies with accountability for deposits and disbursements under the jurisdiction of the Ministry of Finance. Local currency in the amount of E3.9 million (\$1.6 million) has been deposited and activities identified for disbursement over the next year. To date, none of these funds have been expended.

Because the 416 Sugar Offset Program is not included in the categories listed in STATE 369925 and STATE 327454, Agency Table VI only reflects aggregate projections. Africa Bureau Table VI(a) responds to accountability of these local currency proceeds.

FY 1990 ANNUAL BUDGET SUBMISSION  
TABLE VI: EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
(all in the U.S. dollar equivalents, and in \$ Millions)

645-Swaziland

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<u>SOURCE/PURPOSES</u>	<u>1987 Actual</u>	<u>1988 Est.</u>	<u>1989 Planned</u>	<u>1990 Prop.</u>
I. ECONOMIC SUPPORT FUND	---	---	---	---
II. DEVELOPMENT ASSISTANCE (DFA)	---	---	---	---
III. PL 480	---	---	---	---
IV. OTHER				
SECTION 416 PROGRAM (Wheat)	---	2.2	4.2	---
TOTAL SECTION 416 PROGRAM LC EXPENDITURES	---	2.2	4.2	---

FY 1990 ABS  
(\$000)

645-SWAZILAND

PD & S REQUIREMENTS

APPROPRIATION	MISSION RANKING	OBL LOC	CTY USE	PROJECT	PDS/PMR REQUEST	PLAN MO OF OBL	
<u>FY 1989:</u>							
A.	DF	1	F	2	645-0230	50	1
B.	DF	2	F	2	645-0230	75	4
C.	DF	3	F	2	645-0231	50	3
D.	DF	4	F	2	645-0231	100	10
E.	DF	4	F	1		75	6
F.	DF	5	F	2		30	8
G.	DF	6	F	4		20	9
					TOTAL	400	
<u>FY 1990:</u>							
A.	DF	2	F	1		70	2
B.	DF	3	F	4		30	4
					TOTAL	100	

FY 1989 Notes:

- A. PID Design for Educational Policy Management and Technology (EPMT) 645-0230.
- B. PP Design for Educational Policy Management and Technology (EPMT) 645-0230.
- C. PID Design for Swaziland Manpower Development (SWAMPD) II, 645-0231.
- D. PP Design for Swaziland Manpower Development (SWAMPD) II, 645-0231
- E. Macro-economic CDSS Studies.
- F. Impact evaluation of SESP (645-0222) (\$10) and impact sector evaluation analysis Health and Agriculture.
- G. Workshop on Private Sector.

FY 1990 Notes:

- A. CDSS update.
- B. Workshop on Private Sector.

FY 1990 ANNUAL BUDGET SUBMISSION

PRIVATIZATION PLAN

645-Swaziland

A. USAID/Swaziland Privatization Strategy

Privatization is a process to assure efficient use of scarce resources under circumstances where government is providing goods and services which could be provided more efficiently through the private sector. We define privatization more broadly than just divestiture of parastatals. It is also, for example, encouraging private sector firms or entrepreneurs to provide services which the government has traditionally provided (e.g. farmer extension services as a part of sales/servicing associated with the distribution of seed, fertilizer, chemicals, etc.).

The economy in Swaziland is already heavily private sector oriented, with a minimum of government intervention in the operation of the economy. The government directly, or through approximately seventeen parastatals, provides some services which could be provided as or more efficiently by the private sector. These include agricultural input supply, repair and maintenance of government vehicles, and electricity supply. Parastatals also have been created to perform functions deemed essential to the economy which are not financially remunerative to the private sector. Many of the parastatals in Swaziland are able to perform their function of providing a service or delivering a product. However, they are not necessarily economically efficient and are relying on government subsidies to cover operating costs. As the deficits of some parastatals have risen, there is increasing concern on the part of the government that the parastatals' technical efficiency is not an adequate measure for evaluating performance. A parastatal's performance must be economically efficient as well as technically efficient.

The Government of Swaziland (GOS) is concerned about the lack of economic efficiency in the parastatals and has indicated that some, especially those that are (or could be) economically efficient, will be considered candidates for privatization. In addition, those areas where the government is providing services which are increasingly being provided by the private sector, such as firms providing agricultural inputs and some extension advice to farmers in the rural areas, will be de-emphasized.

The AID privatization strategy for Swaziland focuses on three areas:

1. to support the GOS initiative in evaluating the economic and financial viability of the parastatals, to support GOS corrective action for those parastatals which are not economically and financially viable, and to provide assistance to the GOS in carrying out divestitures of parastatals;

2. to encourage and support initiatives in the private sector to provide goods and services which traditionally have been provided by the public sector (government/parastatals) in cases where the public sector has been less than successful or where the private sector can provide the goods and services more efficiently than the public sector;
3. to encourage and support the government, through policy dialogue and by targeting, where possible, our bilateral projects to utilize the private sector for those activities which the private sector can do more efficiently. Examples of activities which should receive private sector emphasis are: repair and maintenance of government vehicles, distribution of agricultural inputs, and processing and marketing of agricultural products.

#### B. Targets of Opportunity for Privatization

The Ministry of Finance continues to show great interest and initiative in the issue of privatization. Based on an earlier study funded by AID, the GOS has drafted legislation to set up a Public Enterprise Unit (PEU) in the Ministry of Finance which will develop management contracts with each parastatal, monitor economic and financial performance, identify privatization actions and will provide parliament with periodic status reports on public enterprises. Using management contracts as a vehicle, the GOS hopes to carry out its objective of making parastatals economically and financially viable as well as technically efficient.

AID will, under the SWAMPD Project (645-0218), and its successor (645-0231), continue to provide short-term technical assistance to the GOS, as requested, to undertake in-depth studies on various parastatals, such as the Royal Swazi Insurance Company, to help draft legislation relating to the privatization of parastatals in certain industries and to assist the PEU in drafting and obtaining approvals for the initial management contracts. Long-term technical assistance will be provided to support the PEU in identifying privatization actions, effectively monitoring parastatal performance, recommending changes for those parastatals unable to meet their contract targets, and following through with the privatization of those parastatals or functions for which private sector investment is available.

USAID/Swaziland is designing a new activity in agriculture to start in FY 1988, Commercial Agricultural Production and Marketing, which will have the flexibility to provide assistance (direct and indirect) to private sector firms interested in expanding services in the agricultural sector.

#### C. Timeframe

The Coopers and Lybrand study on parastatals was completed in FY 1986. USAID anticipates that additional funds will be needed to for long-term and short-term technical assistance through 1991 to

support the PEU, undertake in-depth studies of parastatals targeted for privatization and implement other innovative activities related to divestiture of parastatals. USAID looks toward AID/W to provide these funds through the Regional Private Enterprise Fund, project 690-0235 or through the PRE Privatization Project, 690-0008.

The new agriculture project, Commercial Agricultural Production and Marketing (CAPM - 645-0229), will seek means to encourage private firms to provide goods and services to production-oriented farmers, will start in FY 1988.

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FY 1990 ANNUAL BUDGET SUBMISSION

Micro, Small, and Small Farm Enterprises Table

ESF and DA  
Dollar Commitments for Micro  
And Small Enterprise Programs  
(U.S. Dollars Thousands)

	FY 88 Est	FY 89 Proposed	FY 90 AAPL
I. ESF Dollar Commitments			
A. For Micro Enterprise			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
B. For Small Enterprise			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
C. For Small Farmer			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
II. DA Dollar Commitments			
A. For Micro Enterprise			
1. For Credit	25	5	-
2. For TA/Training	100	10	-
B. For Small Enterprise			
1. For Credit	25	115	-
2. For TA/Training	250	200	50
C. For Small Farmer			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
Totals	<u>400</u>	<u>330</u>	<u>50</u>

645-Swaziland

FY 1990 ANNUAL BUDGET SUBMISSION

Micro, Small, and Small Farm Enterprises Table

The Expenditure of Non-project Assistance  
Local Currency Generations for Micro and Small Enterprise  
Programs  
(in Thousands of U.S. Dollars Equivalents)

	FY 88 Est.	FY 89 Proposed	FY 90 AAPL
1. From ESF Generations			
A. For Micro Enterprises			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
B. For Small Enterprises			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
C. For Small Farmer			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
II. From DA Generations (if any)			
A. For Micro Enterprises			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
B. For Small Enterprises			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
C. For Small Farmer			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
III. From P.L. 480 Generations			
A. For Micro Enterprises			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
B. For Small Enterprises			
1. For Credit	-	-	-
2. For TA/Training	-	-	-
C. For Small Farmer			
1. For Credit	-	-	-
2. For TA/Training	-	-	-

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AFRICA BUREAU TABLE I  
 FY 1990 ANNUAL BUDGET SUBMISSION  
DFA AND FOOD AID REPORTING MATRIX  
 (\$000)  
 FY 1987

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES				TRAINING
		POL REF	NPA	WID	PRIV SECT	
<u>DFA (DA restated as DFA):</u>						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS						
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING AGRICULTURE, N.E.S.	500	500				
POPULATION	100					17
HEALTH AIDS CHILD SURVIVAL	1450 450				230	104 77
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION OTHER EDUC/HRD	1600 3793					171 2270
OTHER EDUC/HRD	590			100		
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT	340				340	
OTHER						
TOTAL DFA	8233	1090		100	570	2639
FOOD AID:	-	-	-	-	-	-
TOTAL DFA/FOOD AID RESOURCES	8233	1090	-	100	570	2639

\*Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

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AFRICA BUREAU TABLE I  
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX

(\$000)  
FY 1988

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES				TRAINING
		POL REF	NPA	WID	PRIV	
<u>DFA:</u>						
NATURAL RESOURCES MGT.						
BIODIVERSITY						
TROPICAL FORESTS						
FACULTIES OF AGRICULTURE	422	422				30
AGRICULTURAL RESEARCH						
AGRICULTURAL MARKETING	1151	1151				60
AGRICULTURE, N. E. S.						
POPULATION	1180				1016	118
HEALTH	397					67
AIDS	28				26	3
CHILD SURVIVAL	677				260	94
PRIMARY EDUCATION	600					64
SECONDARY EDUCATION						
VOCATIONAL EDUCATION						
OTHER EDUC/HRD	2000					1580
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT	345	145			200	25
OTHER	200					
TOTAL DFA	<u>7000</u>	<u>1718</u>	<u>-</u>	<u>--</u>	<u>1502</u>	<u>2041</u>
<u>FOOD AID:</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL DFA/FOOD AID RESOURCES	<u>7000</u>	<u>1718</u>	<u>-</u>	<u>-</u>	<u>1502</u>	<u>2041</u>

\*Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

645-SWAZILAND

AFRICA BUREAU TABLE I  
 FY 1990 ANNUAL BUDGET SUBMISSION  
DFA AND FOOD AID REPORTING MATRIX  
 (\$000)  
 FY 1989

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES				TRAINING
		FOL REF	NPA	WID	PRIV	
<u>DFA:</u>						
NATURAL RESOURCES MGT.						
BIODIVERSITY						
TROPICAL FORESTS						
FACULTIES OF AGRICULTURE	1464	329				301
AGRICULTURAL RESEARCH						
AGRICULTURAL MARKETING	720	720				60
AGRICULTURE, N.E.S.						
POPULATION	80					14
HEALTH	360					61
AIDS						
CHILD SURVIVAL	360					61
PRIMARY EDUCATION	333					57
SECONDARY EDUCATION						
VOCATIONAL EDUCATION						
OTHER EDUC/HRD	2567	570				1333
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT	216	91			125	25
OTHER	400					
TOTAL DFA	<u>6500</u>	<u>1710</u>	<u>-</u>	<u>-</u>	<u>125</u>	<u>1912</u>
<u>FOOD AID:</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL DFA/FOOD AID RESOURCES	<u>6500</u>	<u>1710</u>	<u>-</u>	<u>-</u>	<u>125</u>	<u>1912</u>

\*Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

645-SWAZILAND

AFRICA BUREAU TABLE I  
 FY 1990 ANNUAL BUDGET SUBMISSION  
DFA AND FOOD AID REPORTING MATRIX  
 (\$000)  
 FY 1990

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES				
		POL REF	NPA	WID	PRIV	TRAINING
<u>DFA:</u>						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS						
FACULTIES OF AGRICULTURE	286	286				25
AGRICULTURAL RESEARCH						
AGRICULTURAL MARKETING	780	780				60
AGRICULTURE, N.E.S.						
POPULATION	390				390	28
HEALTH						
AIDS	10				10	1
CHILD SURVIVAL	100				100	7
PRIMARY EDUCATION	367					62
SECONDARY EDUCATION						
VOCATIONAL EDUCATION						
OTHER EDUC/HRD	3733	460				2225
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT	234	98			136	25
OTHER	100					
TOTAL DFA	<u>6000</u>	<u>1624</u>	<u>---</u>	<u>---</u>	<u>636</u>	<u>2433</u>
<u>FOOD AID:</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	
TOTAL DFA/FOOD AID RESOURCES	<u>6000</u>	<u>1624</u>	<u>---</u>	<u>---</u>	<u>636</u>	<u>2433</u>

\*Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

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AFRICA BUREAU TABLE II  
FY 1990 ANNUAL BUDGET SUBMISSION

PIPELINE ANALYSIS AND MODIFICATIONS TO LOP AND PACD  
(\$000)

PROJECT NO.	PROJECT TITLE	TOTAL COST AUTH/PLAN	OBLIGATED THRU 1987	FY 1987 PIPELINE	FY 1988 OBLIG/EXPEND	FY 1989 OBLIG/EXPEND	FY 1990 OBLIG/EXPEND	CURRENT PACD	PROPOSED PACD		
645-Swaziland											
645-0087	Rural Water Borne Disease Control	5,297	5,297	1,941	-- 803	-- 1,138	-- --	09/30/89	09/30/89		
645-0212	Cropping Systems Research and Extension Training	12,900	11,382	4,758	-- 2,089	1,200	1,250	09/30/88	09/30/91		
645-0214	Teacher Training	5,595	5,595	2,362	600	1,260	-- 202	08/31/89	04/30/90		
645-0218	Swaziland Manpower Development (SWANDP)	19,630	14,416	8,700	2,000	3,047	1,900	06/30/91	06/30/94		
645-0220	Primary Health Care	5,700	4,018	2,868	882	1,734	800	12/31/90	12/31/90		
645-0222	Small Enterprise Support	350	350	110	-- 80	-- 30	-- --	04/15/89	04/15/89		
645-0224	Rural Reconstruction	1,250	1,250	167	-- 140	-- --	-- --	09/30/88	09/30/88		
645-0227	Swaziland Training for Entrepreneurs	990	990	731	-- 335	-- 300	-- 96	09/30/89	09/30/90		
645-0228	Family Health Services	-- 2,400	-- --	-- --	1,400	200	-- 450	500	07/31/93		
645-0229	Commercial Agriculture Production and Marketing	-- 4,700	-- --	-- --	1,918	100	1,200	700	07/31/92		
645-0230	Educational Policy Management and Technology	-- 6,000	-- --	-- --	-- --	1,000	100	1,100	600		
645-0231	SWANDP II	-- 25,000	-- --	-- --	-- --	-- --	-- 500	50	10/31/96		
645-0510	FD&S	300	700	-- --	200	160	400	360	180		
645-0LCS	Local Cost Support	140	140	19	-- 19	-- --	-- --	-- --	-- --		
APPROPRIATION TOTALS		52,152	92,320	43,438	21,656	7,000	9,967	6,500	10,682	6,000	8,772
Non Add:											
645-0232	African Economic Policy Reform Program (AEFRP)	0	10,000	0	0	0	0	0	10,000	100	7/31/96
COUNTRY TOTALS		52,152	102,320	43,438	21,656	7,000	9,967	6,500	10,682	7,000	8,872

AFRICA BUREAU TABLE III  
FY 1990 ANNUAL BUDGET SUBMISSION

PVO ACTIVITY  
(\$000)

645 - Swaziland

Project Grant No.	Project Title	PVO Name (U.S./Non-U.S.)	Source of Funding	LOP (FY Yrs)	Total PVO Lop - %	FY 1988 Obligations	FY 1989 Obligations	FY 1990 Obligations
645-0087	Rural Water Borne Disease Control (B)	Emanti Esive (Non-US) (Non-U.S.) Council of Swaziland Churches (Non-U.S.)	Health	79-89	105 (2%)	105	-- --	-- --
645-0222	Small Enterprise Support (B)	Manzini Industrial Training Center (Non-U.S.)	SDA	86-89	350 (100%)	-- --	-- --	-- --
645-0227	Swaziland Training for Entrepreneurs (B)	CARE (U.S.)	ER/SDA	86-89	990 (100%)	-- --	500	-- --
645-0228	Family Health Services (B)	The Pathfinder Fund (U.S.); Family Life Association of Swaziland (Non-U.S.)	D7A/SS Pop	88-92	900 (64%) 500 (36%)	900	-- --	350
938-0249	Matching Grant (C)	Salvation Army World Services Office (SAMS0) (non-U.S.)	Health	87-89	26 (100%)	9	9**	-- --**
938-0252	Matching Grant (C)	Project HOPE (U.S.)	Health	87-92	896 (50%)	230	235**	350**
TOTALS						1,872	744	850

\* (B) indicates bilateral; (R) indicates regional; (C) indicates centrally-funded.

\*\* estimation

AFRICA BUREAU TABLE IV  
FY 1990 ANNUAL BUDGET SUBMISSION

Regionally and Centrally Funded Buy-ins  
(\$000)

645-Swaziland

Project/Number	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Proposed
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Others

TIPPS (936-3035.01)	-	10	45
Population Communication Services (936-3004)	-	45	45
WASH (931-1176)	-	30	-
Ag Policy Analysis Project (936-4084)	-	40	-
Post-Harvest Grain Systems (936-4144)	-	-	40
Ag Marketing Improvement Strategies (936-5447)	-	60	-
NASPAA - Performance Management (936-5317)	37		

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Total	37	185	130
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AFRICA BUREAU TABLE V(A)  
FY 1990 ANNUAL BUDGET SUBMISSION

CENTRALLY FUNDED ACTIVITIES  
(\$000)

645-Swaziland

Project/ Grant No	Project Title	Organization Implementing (U.S./Non U.S.)	LOP (yrs)	LOP (000)	FY 88 Obligations	FY 89 Obligations	FY 90 Obligations
<b>I. Directly Related to Mission Portfolio:</b>							
936-3059	Family Planning Management and Training	U.S.	5	60	40	20	--
936-5542	Innovative Scientific Research	Non-U.S.	3	127	68	29	--
938-0252	Project Hope Matching Grant	U.S.	5	896	230	235	350
940-0008	Divestiture & Privat- ization	U.S.	5	120	50	50	--
<b>II. Indirectly Related to Mission Portfolio:</b>							
931-1254	Sorghum-Millet CRSP	ICRISAT-INTSORMIL U.S.	N/A	CONT.	20	20	20
931-1274	Nutrition Consumption	ICRISAT-INTSORMIL U.S.	N/A	CONT.	20	20	20
938-0249	Salvation Army World	Non-U.S.	5	27	9	9	--
TOTALS				1,230	457	383	390

AFRICA BUREAU TABLE V(B)  
FY 1990 ANNUAL BUDGET SUBMISSION

REGIONAL FUNDED ACTIVITIES  
(\$000)

645-Swaziland

Project/ Grant No	Project Title	Organization Implementing (U.S./Non U.S.)	LOP (yrs)	LOP (000)	FY 88 Obligations	FY 89 Obligations	FY 90 Obligations
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I. Directly Related to Mission Portfolio:

698-0438	Africa Private Enterprise Fund	U.S.	5	8,000	6,500	1,500	--
698-0421.45	Combating Childhood Communicable Diseases	U.S.	7*	703	--	--	300
698-0421	ASCI/CCCD	U.S./CDC	12	--	--	300	300
698-0455	AFGRAD	U.S.	Cont.	Cont.	--	--	--
690-0215.45	SADCC Technical Support	Non-U.S.	3	2,900	1,500	--	--
690-0248	SARP Regional Rail Systems Support	Non-U.S.	3	3,500	3,500	--	--

II. Indirectly Related to Mission Portfolio:

698-0506	Small Project Assistance	U.S./Peace Corps	Cont.	220	80	120	--
698-0442	Africa Labour Management	Non-U.S.	5	10	10	--	--

III. Not Related to Mission Portfolio:

698-9901	Self-Help Project	Various Non-U.S.	Cont.	Cont.	65	65	65
698-0465	Israel African Support Project	Non-U.S.	5	160	40	--	--

TOTALS				15,493	12,007	2,082	450
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\*Being extended.

AFRICA BUREAU TABLE VI.A.  
FY 1990 ANNUAL BUDGET SUBMISSION

Methods of Accountability for Local Currency Expenditures  
For FY 1988  
(\$000)

645-SWAZILAND

<u>Source/Type of Expenditure</u>		<u>Amount</u>	<u>Method of Accountability</u>	<u>USAID or Govt. Action</u>
I.	ESF A. B. C.	--	--	--
II.	DFA A. B. C.	--	--	--
III.	PL 480 A. B. C.	--	--	--
IV.	Other: Section 416 Program (Wheat)	\$1,600	*	GOS:MOF MCIT DEPS

TOTAL

- \* - A separate account for Program 416 deposits monitored by the Ministry of Finance (MOF) has been established.
- Operating procedures for use of these funds have been set-up and agreed upon.
  - Semi-annual reports are provided to USDA and USAID.
  - Responsibility for the Program 416 is shared among three Government Agencies:
    - (a) Ministry of Commerce, Industry and Tourism (MCIT) have responsibility for oversight of grain and monetization;
    - (b) Ministry of Finance (MOF) has responsibility for tracking generated proceeds, deposits and disbursements; and
    - (c) Department of Economic Planning and Statistics (DEPS) has responsibility for coordination of use of proceeds.

AFRICA BUREAU TABLE VII  
LIST OF PLANNED EVALUATIONS  
FY 1990 ANNUAL BUDGET SUBMISSION

645 - SWAZILAND

PROJECT LIST (Project Number & Title)	LAST EVAL. Completed (Mo/Yr)	FY 1989		FY 1990		Reasons/Issues	FUNDING		COLLATERAL Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)		Source	(\$000)	
ER Teacher Training (645-0214)	05/87	3	4			PACD 08/89 (04/90) This project aims at improving and expanding the capacity of Swaziland's teacher training system to train and support in-service and pre-service primary school teachers. The final evaluation will be and impact evaluation to assess the achievements of the project outputs and objectives as a whole.	Proj.	65	10 IQC - 75 person days
SDA Small Enterprise Support (OPG - MITC) (645-0222)		2				PACD 04/89 This OPG to MITC is to help enable Swazi people who have trade and craft skills to acquire theoretical knowledge and practical experience in business management. The activity also is to provide extension services to existing small businesses through a communications system, a marketing center, and a system for facilitating loans. Impact evaluation will determine the effectiveness of the program. It will assist AID in determining whether additional activities are justified in this area and what lessons have been learned which may be relevant for other Small Enterprise Support Activities.	PD&S	10	5 REISO/ESA Private Sector pers. 10 days and IQC voc. education type

AFRICA BUREAU TABLE VII  
LIST OF PLANNED EVALUATIONS  
FY 1990 ANNUAL BUDGET SUBMISSION

645 - SWAZILAND

PROJECT LIST (Project Number & Title)	LAST EVAL. Completed (Mo/Yr)	FY 1989		FY 1990		Reasons/Issues	FUNDING		USAID Person Days	COLLATERAL Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)		Source	(\$000)		
Primary Health Care (645-0220)	9/88 proposed			1	2	<p>PACD 12/90 This project aims to improve the primary health care system in Swaziland, focusing on key health and administrative problems and child health status and child-spacing.</p> <p>and improvement in maternal and child health status and child-spacing. This evaluation will make a critical review of progress to date; numbers of new positions required to meet targets; levels of funds available from GOS budget and the adequacy of AID-funded inputs, especially technical assistance. The final evaluation is scheduled for the first three months of 1990, prior to the end of the project. The final evaluation is scheduled before the completion of the project to assist assist in developing plans for any needed follow-on activities or assistance. This evaluation will determine the effectiveness of the project activities in attaining the targets and the extent to which the MOH institutional capacity has developed to sustain delivery of preventative MCH/CS activities.</p>	Proj.	80	5	<p>IQC - up to 90 person days 4 Contracted outside Consultants in health field for 3 weeks each.</p>

AFRICA BUREAU TABLE VII  
LIST OF PLANNED EVALUATIONS  
FY 1990 ANNUAL BUDGET SUBMISSION

645 - SWAZILAND

PROJECT LIST (Project Number & Title)	LAST EVAL. Completed (No/Yr)	FY 1989		FY 1990		Reasons/Issues	FUNDING		USCID Person Days	COLLATERAL Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)		Source	(\$000)		
POPULATION Family Health Services (645-0228)				4	4	PACD 6/93 This Project aims to increase and expand the availability of family planning services through strengthening the capability and delivery service of a local PVO and using TA of a U.S.-based PVO. A mid-project evaluation will assess achievement toward obtaining Project objectives with particular emphasis on identifying problem areas and constraints.	Proj.	100	20	REDSO/NPN 15 Days. IQC 3 technical experts: - Pop. Plan. Policy - FP Service & delivery - IEC Mgt. 75 person days
HEALTH Rural Water-Borne Disease Control (645-0087)	08/86	4	4	1		PACD 05/89 This project as amended 9/30/86 incorporates health criteria in the design of water systems and continues project focus begun under phase I for basic health education and sanitation related projects with strong community level involvement. Public Health and sectoral planning are key emphases. The end of project evaluation will assess the impact of the institutionalization of health education in water and sanitation activities.	Proj.	80	4	REDSO/ESA 14 days IQC 55 per- son days - Health & Sanitation Spec. - Health Education & Community Development Specialist

645-Swaziland

FY 1990 ANNUAL BUDGET SUBMISSION  
NEW PROJECT NARRATIVE

PROJECT NAME: EDUCATIONAL POLICY, MANAGEMENT AND TECHNOLOGY  
PROJECT NUMBER: 645-0230  
PROPOSED FUNDING: LOP \$6,000,000  
FY 89 FUNDING: \$1,000,000  
FY 90 FUNDING: \$1,500,000  
APPROP. ACCOUNT: DFA

Development Problems Addressed: USAID/Swaziland has consistently stated in its Country Development Strategies that a basic lack of skilled manpower and leadership affects every sector and every institution. Programmatic efforts address the problem through all current Mission projects in some way. Swaziland's Education System has rapidly expanded in both size and complexity and has outstripped the Ministry of Education's capacity to plan, monitor and evaluate educational development and reform. There is a need to realign the education system more closely with the nation's available resources and expanding economy. In the medium and long-term, interventions are needed to rationalize Swaziland's education sector. Lack of commercial skills is one area of particular concern. There is an urgent need to decrease wastage in the school system and simultaneously strengthen articulation between training programs, employers, and in-country employment needs. This project will also deal with the primary level where efficiency problems are most serious and return on educational investment is highest. Past and current efforts have addressed specific objectives such as curriculum development and Teacher Training.

Project Purpose: Enable the Government of Swaziland to address the manpower needs of a rapidly growing and changing economy in a cost-effective manner.

Project Description: Swaziland's private sector orientation, stable political climate and trainable workforce is attracting foreign investment. However, in order to take full advantage of this situation the Government of Swaziland (GOS) needs to better: (a) address the labor needs of new industries; (b) provide the required managerial and technological skills for the evolving labor force, and (c) rationalize the various levels of educational achievement to match the abilities and limitations of students more closely to employment opportunities. This requires reforms in the education system so that it can better respond to the expanding and diversified needs of the market place. This project will help the GOS work through the redirection of its educational strategies in three specific areas: (a) system-wide improvement in management and planning; (b) greater outreach at less cost through the use of

modern technology; and (c) rationalization of the system. It will provide long and short term technical assistance to the education sector in planning, management and key technical areas e.g. budgeting and the management of school fees and recurrent costs. Establishment of an on-going data collection and analysis system will provide analytical tools that the GOS can use to rationalize educational practices and policies both internally and externally. Educational technology and instructional materials will be tested for their appropriateness as mechanisms to improve the quality of the future labor force. Training activities will focus on managerial and administrative cadres at all levels of the education system. Presently, the University of Swaziland is restructuring its business management and commercial programs. It is especially important that the product of these programs, mid-and high-level managers and administrators, be capable and available to the market in a relatively short time. This project will be a vehicle to facilitate this process. The project is based on the premise that a systems-wide approach is critical to manpower development in an economy attracting investment for productive enterprises, as is Swaziland's. USAID/Swaziland proposes the Educational Policy, Management and Technology Project to commence in the third quarter of FY 89.

Major Components:

- Technical Assistance (long and short-term)	\$3,820,000
- Instructional materials and equipment	\$1,000,000
- Training	\$1,030,000
- Evaluation	\$ 150,000
<b>TOTAL</b>	<b>\$6,000,000</b>

Proposed Implementing Organizations: While the principal implementing agents will be the Ministry of Education and the University of Swaziland, other organizations that are expected to be involved in project implementation include the Ministries of Finance, Commerce, and Labor and Public Service; the Swaziland Broadcasting Service and private sector organizations such as the Federation of Employers and the Chamber of Commerce. This effort complements current activities under the Swaziland Manpower Development Project (645-0218).

Probable Target Group: Government of Swaziland policy and planning Officials, School principals and school level administrators, school inspectors, primary school teachers and teacher educators. Direct beneficiaries will be school leavers, graduates of UNISWA, and Swazis employed in the private sector who will be able to upgrade their skills.

Workforce Implications: The Human Resources and General Development Division will have Mission management responsibility for the project. The HR/GDO is currently managing the Teacher Training Project. The EMT project will replace TTP as a management unit in HR/GDO following the completion of TTP.

Design Schedule:

PID Design and submission:	: November, 1988
PID Approval (Mission requests field authorizations)	: February, 1989
PP Design	: March, 1989
PP approval and authorization	: June, 1989

645-Swaziland

FY 1990 ANNUAL BUDGET SUBMISSION  
NEW PROJECT NARRATIVE

PROJECT NAME: Swaziland Manpower Development II  
PROJECT NUMBER: 645-0231  
PROPOSED FUNDING: LOP \$25,000,000  
FY 1990 FUNDING: \$500,000 \*  
APPROP. ACCOUNT: DFA

DEVELOPMENT PROBLEMS ADDRESSED:

The Country Development Strategy Statement for Swaziland emphasizes that a basic lack of skilled manpower and leadership affects every sector and every institution. In Swaziland, where foreign investment is fueling economic growth, lack of trained manpower is a major constraint to economic development. In the public sector the shortage of trained manpower causes costly inefficiencies, reliance on expensive expatriate staff, and hinders the government's ability to make and carry out sound policies. It also limits the country's ability to maximize donor assistance.

The Swaziland Manpower Development Project (645-0218) has addressed these problems through specific interventions designed to assist sectorial initiatives. This effort is resulting in an increased capacity and capability of local institutions to function using primarily Swazi personnel. By training Swazis for positions with increasing responsibility for institutional and policy development the project is transferring new technology and improving operational efficiencies with the assistance of U.S. technical personnel. As a result of these efforts, USAID/Swaziland, in collaboration with other donors and the GOS, has created a small cadre of well-trained manpower in various key public and private sector organizations. Despite these gains, the social and economic development of Swaziland continues to be constrained by the absence of skilled personnel in both the public and private sectors.

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\* \$500,000 in FY 1990 will fund two years of a participant management contract. Participant training (and other activities) commence in FY. 1991.

USAID/Swaziland proposes the Swaziland Manpower Development Project II to commence in the first quarter of FY90 as a follow-on project to the Swaziland Manpower Development Project to address the continuing shortage of skilled manpower and leadership in the private and public sectors. A new dimension will be the project's increased emphasis on private sector development needs, and, overall, more specific and directed action on constraints to economic growth.

PROJECT PURPOSE:

Reduce constraints to economic growth and development caused by a lack of trained policy analysts, policy makers, managers and administrators in key areas and institutions of the public and private sectors.

PRELIMINARY PROJECT DESCRIPTION:

Through the provision of technical assistance, training and research the project will: (1) continue to train key individuals at the middle and upper levels of the public and private sectors; (2) promote private and public sector cooperation in the production and efficient utilization of trained manpower; (3) promote the effective use of training resources in the public and private sectors to ensure appropriate, high quality training outputs, (4) conduct short term in-country training to ensure that critical support functions are carried out effectively, and specialized training is provided to leadership cadres as required; (5) provide short and long-term technical assistance to carry out functional manpower studies, conduct policy analysis and provide policy and program options to decision-makers; (6) analyse constraints to private sector expansion (including foreign investment) and provide the GOS and private sector options and strategies to overcome them; and (7) provide modest amounts of technical assistance to areas of previous program emphasis as required to ensure that institutionalization objectives are fully achieved.

MAJOR COMPONENTS:

-	Technical Assistance (long and short term)	
	50 person year	7,500,000
-	Long term participant training	
	250 person years	11,000,000
-	Short term participant training	
	66 person years	1,500,000
-	In-country training	1,500,000
-	Private Enterprise Development	3,500,000

PROPOSED IMPLEMENTING ORGANIZATIONS:

The principal implementing Ministry will be the Ministry of Labour and Public Service. However, other ministries and private sector organizations having a role in economic growth are also expected to participate in project implementation.

PROBABLE TARGET GROUP:

Mid-upper level management in GOS and the private sector, small scale entrepreneurs.

WORKFORCE IMPLICATIONS: The Human Resources and General Development Division will have Mission management responsibility for the project. The HR/GDO is currently managing the Swaziland Manpower Development Project. SWAMP II will replace SWAMP as a management unit in HR/GDO following the completion of SWAMP.

DESIGN SCHEDULE:

PID Design and Submission	: January 1989
PID Approval (Mission requests field Authorization)	: April 1989
PP Design	: August 1989
PP Approval and Authorization	: October 1989

645 - Swaziland

FY 1990 ANNUAL BUDGET SUBMISSION  
NEW PROJECT NARRATIVE

PROJECT NAME: SWAZILAND ECONOMIC AND ENTREPRENEURIAL  
DEVELOPMENT SUPPORT  
PROJECT NUMBER: 645-0232  
PROPOSED FUNDING: LOP \$10,000,000  
FY90 FUNDING: \$1,000,000  
APPROP. ACCOUNT: DFA

Development Problems Addressed: This project is consistent with the Mission's CDSS and its emphasis on increasing agricultural production and employment opportunities. It builds on the opportunities identified under the CAPM project (645-0229) which, however, require resources beyond those available to the GOS. The GOS is encumbered with programs which are costly drains on government resources, but represent what are viewed as essential services. It is exploring ways to stimulate greater private initiative. In order to effect change and save resources in the long-run, the GOS may have to incur short-run costs. Likewise, in order to encourage entrepreneurial development the GOS may need to structure fiscal incentives which will reduce revenue in the short-term. Alone, the GOS does not have the resources to assume the risks and transitional costs associated with such policy/program changes. Using U.S. resources, under the African Economic Policy Reform Program, (AEPRP) to supplement GOS resources, however, we can facilitate changes which will encourage new commercial development and help to reduce budgetary outlays.

In terms of policy, the project is consistent with and support of agency policy with respect to privatization and private sector development. It supports GOS' efforts to reduce its direct involvement in economic activities and stimulate private initiative. It builds on the objectives stated in the GOS' Fourth National Development Plan and the strategy, subsector strategies and workplans developed by the MOAC to support these objectives. It complements the IFAD Marketing Project supported with UNDP/FAO technical assistance and EEC support to new business development/investment through SIDC.

Project Purpose: To support the Government of Swaziland's efforts to, (a) reduce its direct involvement in economic enterprises and (b) stimulate greater private sector initiative in support of its development objectives.

Project Description: The SEEDS project will build on the interministerial coordination and policy analysis/program reviews initiated and supported through the Commercial Agriculture Production and Marketing (CAPM) Project. The Ministries/ Departments of Agriculture and Cooperatives, Economic Planning, Finance, Commerce and Industry, Natural Resources and the Swaziland Industrial Development Corporation (SIDC) are all bound together through their shared responsibility for stimulating greater commercial agricultural production and the expansion of value-adding enterprises which capitalize on the production of raw agricultural products. Technical assistance and training

will be used to help support the public and private sectors to jointly and creatively address perceived constraints to the development/expansion of private sector production/marketing. Project resources will be used to: (a) absorb the transition costs associated with policy adjustments necessary to create an environment conducive to private sector expansion; (b) assist the GOS with the transfer of economic activities to the private sector and (c) stimulate private sector initiatives in direct response to GOS development objectives. Special attention will be given to encourage the formation of informal enterprises which add incremental value to basic production, create employment and thereby create a multiplier effect throughout the economy. Pilot finance programs will be designed and tested to evaluate potential for stimulating informal as well as formal agricultural processing.

Major Outputs:

- o Strengthened input supply system run by cooperatives and the private sector.
- o Increased availability of custom production services.
- o More efficient markets.
- o Realization of more value added to raw production.
- o Private initiative and management replacing public sector programs.

Major Components:

	(\$000's)
- Technical Assistance (long and short-term)	2,400
- Training (degree and non-degree)	800
- Policy Adjustment/Commercialization Support Resources	6,800
TOTAL	10,000

Proposed Implementing Organizations: The Ministries/ Departments of Agriculture and Cooperatives, Economic Planning, Finance, Commerce and Industry, Natural Resources and the Swaziland Industrial Development Corporation (SIDC).

Probable Target Group: The primary thrust of this project is to support the GOS policy to encourage private sector action. Implementation of these policy and program changes will help the GOS to leverage its limited resources to gain access to private resources for use in the furtherance of its development objectives. The primary beneficiaries of improved input supply systems and markets, expanded demand for production, etc. will be the rural producers, who comprise approximately 70% of the population. The primary beneficiaries of expanded informal food processing will be urban dwellers. Eventually all Swazis will benefit through greater economic growth in the agricultural sector.

Workforce Implications: The Agricultural Development Officer will have Mission management responsibility. The ADO is currently managing the Cropping Systems Research and Extension Training Project and the Commercial Agriculture and Production Project.

Design Schedule:

PID Design and Submission	February/March,	1990
PID Approval	April	1990
PP Design	May/June	1990
PP Approval and Authorization	July	1990

Organization: USAID/Swaziland  
 Budget Plan Code: COEA-87-21645-U000  
 CES7-87-21645-U000

TABLE VIII-FY 1987 ACTUAL  
 (\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimates	Units
<b>U.S. Direct Hire</b>	<b>U100</b>	<b>258.5</b>		<b>258.5</b>	<b>162.8</b>	
Other Mission Funded Code 11	U105	0.0		0.0		
* Education Allowances	U106	58.0		58.0	58.0	11.0
Cost of Living Allowances	U108	0.0		0.0		
Other Mission Funded Code 12	U110	5.0		5.0	5.0	
* Post Assignment Travel	U111	30.5		30.5	3.5	6.0
* Post Assignment Freight	U112	69.9		69.9	9.9	7.0
* Home Leave Travel	U113	15.1		15.1	11.0	4.0
* Home Leave Freight	U114	7.6		7.6	3.0	4.0
* Education Travel	U115	10.3		10.3	10.3	3.0
* R&R Travel	U116	41.2		41.2	41.2	12.0
* Other Code 215 Travel	U117	20.9		20.9	20.9	17.0
<b>Foreign National Direct Hire</b>	<b>U200</b>	<b>69.7</b>		<b>69.7</b>	<b>69.7</b>	
* F.N. Basic Pay	U201	45.5		45.5	45.5	4.3
* Overtime/Holiday Pay	U202	10.1		10.1	10.1	0.6
All Other Code 11 - F.N.	U203	1.7		1.7	1.7	
All Other Code 12 - F.N.	U204	12.4		12.4	12.4	
Benefits - Former F.N. Pers.	U205	0.0		0.0		
<b>Contract Personnel</b>	<b>U300</b>	<b>267.5</b>		<b>267.5</b>	<b>119.5</b>	
* PASA Technicians	U301	0.0		0.0		
* U.S. PSC Salaries/Benefits	U302	148.0		148.0		4.4
All Other U.S. PSC Costs	U303	0.0		0.0		
* F.N. PSC Salaries/Benefits	U304	119.5		119.5	119.5	17.1
All Other F.N. PSC Costs	U305	0.0		0.0		
* Manpower Contracts	U306	0.0		0.0		
<b>Housing</b>	<b>U400</b>	<b>229.2</b>		<b>229.2</b>	<b>229.2</b>	
* Residential Rent	U401	58.6		58.6	58.6	13.0
Residential Utilities	U402	23.2		23.2	23.2	
Maintenance & Renovation	U403	47.1		47.1	47.1	
* Quarters Allowances	U404	0.0		0.0		
Residential Furniture/Equip	U405	34.8		34.8	34.8	
Trans/Freight - Code 311	U406	4.5		4.5	4.5	
* Security Guard Services	U407	59.0		59.0	59.0	26.0
Official Residence Allowance	U408	0.0		0.0		
Representation Allowance	U409	2.0		2.0	2.0	

Organization: USAID/Swaziland  
 Budget Plan Code: COEA-87-21645-U000  
 CES7-87-21645-U000

TABLE VIII-FY 1987 ACTUAL  
 (\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimates	Units
<u>Office Operations</u>	<u>U500</u>	565.1		565.1	461.1	
Office Rent	U501	72.9		72.9	72.9	
Office Utilities	U502	13.3		13.3	13.3	
Building Maint/Renovation	U503	8.1		8.1	8.1	
Office Furniture/Equipment	U504	19.0		19.0	19.0	
Vehicles	U505	12.9		12.9	12.9	
Other Equipment	U506	63.7		63.7	43.7	
Transportation/Freight	U507	5.0		5.0	5.0	
Furn/Equip/Veh Repair/Maint	U508	32.7		32.7	32.7	
Communications	U509	58.4		58.4	58.4	
* Security Guard Services	U510	11.2		11.2	11.2	2.0
Printing	U511	0.4		0.4	0.4	
* Site Visits - Mission	U513	80.9		80.9	20.9	107.0
* Site Visits - AID/W	U514	18.9		18.9	3.9	4.0
* Information Meetings	U515	15.6		15.6	15.6	7.0
* Training Attendance	U516	6.4		6.4	6.4	1.0
* Conference Attendance	U517	12.0		12.0	8.0	6.0
* Other Operational Travel	U518	23.1		23.1	18.1	27.0
Supplies & Materials	U519	46.5		46.5	46.5	
Contract Consulting Services	U521	0.0		0.0		
Contract Mgt/Prof. Services	U522	9.8		9.8	9.8	.2
Special Studies/Analyses	U523	0.0		0.0		
All Other Code 25	U524	54.3		54.3	54.3	2.0
TOTAL OPERATING EXPENSE BUDGET		1,390.0		1,390.0	1,042.3	
636(c) Requirements	U601	0.0		0.0		
TOTAL ALLOWANCE REQUIREMENTS	U000	1,390.0		1,390.0	1,042.3	

OTHER INFORMATION

Exchange Rate Used in Calculations  
 Estimated Inflation Rate

E2.09 = US\$1.00  
 15%

U.S. Direct Hire workforce levels:

Position	16.0
Workyears	14.3

\*Unit data must be provided.

Organization: USAID/Swaziland  
 Budget Plan Code: COEA-88-21645-U000

TABLE VIII-FY 1988 ESTIMATE  
 (\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimates	Units
<b>U.S. Direct Hire</b>	<b>U100</b>	<b>312.0</b>		<b>312.0</b>	<b>205.3</b>	
Other Mission Funded Code 11	U105	0.0		0.0		
* Education Allowances	U106	59.0		59.0	59.0	8.0
Cost of Living Allowances	U108	0.0		0.0		
Other Mission Funded Code 12	U110	9.7		9.7		
* Post Assignment Travel	U111	16.5		16.5	6.0	5.0
* Post Assignment Freight	U112	60.0		60.0	10.0	5.0
* Home Leave Travel	U113	69.3		69.3	48.3	6.0
* Home Leave Freight	U114	29.5		29.5	14.0	6.0
* Education Travel	U115	3.0		3.0	3.0	1.0
* R&R Travel	U116	36.2		36.2	36.2	7.0
* Other Code 215 Travel	U117	28.8		28.8	28.8	18.0
<b>Foreign National Direct Hire</b>	<b>U200</b>	<b>94.0</b>		<b>94.0</b>	<b>94.0</b>	
* F.N. Basic Pay	U201	64.5		64.5	64.5	4.0
* Overtime/Holiday Pay	U202	10.5		10.5	10.5	1.2
All Other Code 11 - F.N.	U203	.4		.4	.4	
All Other Code 12 - F.N.	U204	18.6		18.6	18.6	
Benefits - Former F.N. Pers.	U205	0.0		0.0		
<b>Contract Personnel</b>	<b>U300</b>	<b>310.5</b>		<b>310.5</b>	<b>230.0</b>	
* PASA Technicians	U301	0.0		0.0		
* U.S. PSC Salaries/Benefits	U302	100.5		100.5	20.0	4.0
All Other U.S. PSC Costs	U303	0.0		0.0		
* F.N. PSC Salaries/Benefits	U304	210.0		210.0	210.0	24.0
All Other F.N. PSC Costs	U305	0.0		0.0		
* Manpower Contracts	U306	0.0		0.0		
<b>Housing</b>	<b>U400</b>	<b>207.3</b>		<b>207.3</b>	<b>207.3</b>	
* Residential Rent	U401	58.3		58.3	58.3	12.0
Residential Utilities	U402	36.2		36.2	36.2	
Maintenance & Renovation	U403	40.2		40.2	40.2	
* Quarters Allowances	U404	0.0		0.0		
Residential Furniture/Equip	U405	7.9		7.9	7.9	
Trans/Freight - Code 311	U406	3.0		3.0	3.0	
* Security Guard Services	U407	59.9		59.9	59.9	26.0
Official Residence Allowance	U408	0.0		0.0		
Representation Allowance	U409	1.8		1.8	1.8	

Organization: USAID/Swaziland  
 Budget Plan Code: COEA-88-21645-U000

TABLE VIII-FY 1988 ESTIMATE  
 (\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimates	Units
<b>Office Operations</b>	<b>U500</b>	<b>526.2</b>		<b>526.2</b>	<b>381.3</b>	
Office Rent	U501	86.4		86.4	86.4	
Office Utilities	U502	18.8		18.8	18.8	
Building Maint/Renovation	U503	2.6		2.6	2.6	
Office Furniture/Equipment	U504	10.2		10.2	10.2	
Vehicles	U505	0.0		0.0		
Other Equipment	U506	12.0		12.0	12.0	
Transportation/Freight	U507	6.0		6.0	6.0	
Furn/Equip/Veh Repair/Maint	U508	53.9		53.9	53.9	
Communications	U509	64.5		64.5	64.5	
* Security Guard Services	U510	8.7		8.7	8.7	2.0
Printing	U511	1.3		1.3	1.3	
* Site Visits - Mission	U513	68.1		68.1	30.1	88.0
* Site Visits - AID/W	U514	30.9		30.9		4.0
* Information Meetings	U515	0.0		0.0		
* Training Attendance	U516	18.5		18.5	6.0	31.0
* Conference Attendance	U517	21.5		21.5	16.5	7.0
* Other Operational Travel	U518	20.3		20.3	9.3	10.0
Supplies & Materials	U519	37.0		37.0	37.0	
Contract Consulting Services	U521	0.0		0.0		
Contract Mgt/Prof. Services	U522	13.5		13.5		0.1
Special Studies/Analyses	U523	0.0		0.0		
All Other Code 25	U524	52.0		52.0	18.0	2.2
<b>TOTAL OPERATING EXPENSE BUDGET</b>		<b>1,450.0</b>		<b>1,450.0</b>	<b>1,117.9</b>	
636(c) Requirements	U601	0.0		0.0		
<b>TOTAL ALLOWANCE REQUIREMENTS</b>	<b>U000</b>	<b>1,450.0</b>		<b>1,450.0</b>	<b>1,117.9</b>	

OTHER INFORMATION

Exchange Rate Used in Calculations  
 Estimated Inflation Rate

E2.00 = US\$1.00  
 15%

U.S. Direct Hire workforce levels:

Position 17.0\*\*  
 Workyears 15.9

\*Unit data must be provided.

\*\* 15 USDH  
 1 IDI  
 1 Part-time

Organization: USAID/Swaziland  
 Budget Plan Code: COEA-89-21645-U000

TABLE VIII-FY 1989 ESTIMATE  
 (\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimates	Units
<b>U.S. Direct Hire</b>	<b>U100</b>	<b>310.0</b>		<b>310.0</b>	<b>187.2</b>	
Other Mission Funded Code 11	U105	0.0		0.0		
* Education Allowances	U106	33.0		33.0	33.0	3.9
Cost of Living Allowances	U108	0.0		0.0		
Other Mission Funded Code 12	U110	11.0		11.0		
* Post Assignment Travel	U111	40.0		40.0	5.0	4.0
* Post Assignment Freight	U112	87.0		87.0	34.0	4.0
* Home Leave Travel	U113	26.1		26.1	18.0	3.0
* Home Leave Freight	U114	25.7		25.7	10.0	3.0
* Education Travel	U115	3.5		3.5	3.5	1.0
* R&R Travel	U116	44.7		44.7	44.7	23.0
* Other Code 215 Travel	U117	39.0		39.0	39.0	15.0
<b>Foreign National Direct Hire</b>	<b>U200</b>	<b>109.9</b>		<b>109.9</b>	<b>109.9</b>	
* F.N. Basic Pay	U201	70.0		70.0	70.0	4.0
* Overtime/Holiday Pay	U202	11.1		11.1	11.1	1.2
All Other Code 11 - F.N.	U203	2.0		2.0	2.0	
All Other Code 12 - F.N.	U204	26.8		26.8	26.8	
Benefits - Former F.N. Pers.	U205	0.0		0.0		
<b>Contract Personnel</b>	<b>U300</b>	<b>450.2</b>		<b>450.2</b>	<b>350.9</b>	
* PASA Technicians	U301	0.0		0.0		
* U.S. PSC Salaries/Benefits	U302	119.3		119.3	20.0	3.8
All Other U.S. PSC Costs	U303	0.0		0.0		
* F.N. PSC Salaries/Benefits	U304	330.9		330.9	330.9	32.9
All Other F.N. PSC Costs	U305	0.0		0.0		
* Manpower Contracts	U306	0.0		0.0		
<b>Housing</b>	<b>U400</b>	<b>192.8</b>		<b>192.8</b>	<b>177.8</b>	
* Residential Rent	U401	63.9		63.9	63.9	11.0
* Residential Utilities	U402	45.5		45.5	45.5	
Maintenance & Renovation	U403	15.0		15.0	15.0	
* Quarters Allowances	U404	0.0		0.0		
Residential Furniture/Equip	U405	18.6		18.6	5.6	
Trans/Freight - Code 311	U406	3.5		3.5	1.5	
* Security Guard Services	U407	44.5		44.5	44.5	16.6
Official Residence Allowance	U408	0.0		0.0		
Representation Allowance	U409	1.8		1.8	1.8	



Organization: USAID/Swaziland  
 Budget Plan Code: COEA-89-21645-U000

TABLE VIII-FY 1989 PROPOSED  
 (\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimates	Units
<b>U.S. Direct Hire</b>	<b>U100</b>	<b>430.4</b>		<b>430.4</b>	<b>209.4</b>	
Other Mission Funded Code 11	U105	0.0		0.0		
* Education Allowances	U106	33.0		33.0	33.0	3.9
Cost of Living Allowances	U108	0.0		0.0		
Other Mission Funded Code 12	U110	11.0		11.0		
* Post Assignment Travel	U111	56.6		56.6	7.1	7.0
* Post Assignment Freight	U112	176.4		176.4	44.0	7.0
* Home Leave Travel	U113	26.1		26.1	18.0	3.0
* Home Leave Freight	U114	34.7		34.7	14.7	3.0
* Education Travel	U115	3.5		3.5	3.5	1.0
* R&R Travel	U116	44.7		44.7	44.7	23.0
* Other Code 215 Travel	U117	44.4		44.4	44.4	20.0
<b>Foreign National Direct Hire</b>	<b>U200</b>	<b>109.9</b>		<b>109.9</b>	<b>109.9</b>	
* F.N. Basic Pay	U201	70.0		70.0	70.0	4.0
* Overtime/Holiday Pay	U202	11.1		11.1	11.1	1.2
All Other Code 11 - F.N.	U203	2.0		2.0	2.0	
All Other Code 12 - F.N.	U204	26.8		26.8	26.8	
Benefits - Former F.N. Pers.	U205	0.0		0.0		
<b>Contract Personnel</b>	<b>U300</b>	<b>547.2</b>		<b>547.2</b>	<b>385.9</b>	
* PASA Technicians	U301	0.0		0.0		
* U.S. PSC Salaries/Benefits	U302	181.3		181.3	20.0	5.0
All Other U.S. PSC Costs	U303	0.0		0.0		
* F.N. PSC Salaries/Benefits	U304	330.9		330.9	330.9	32.9
All Other F.N. PSC Costs	U305	35.0		35.0	35.0	
* Manpower Contracts	U306	0.0		0.0		
<b>Housing</b>	<b>U400</b>	<b>292.8</b>		<b>292.8</b>	<b>292.8</b>	
* Residential Rent	U401	63.9		63.9	63.9	11.0
Residential Utilities	U402	50.5		50.5	50.5	
Maintenance & Renovation	U403	22.0		22.0	22.0	
* Quarters Allowances	U404	0.0		0.0		
Residential Furniture/Equip	U405	70.6		70.6	70.6	
Trans/Freight - Code 311	U406	14.5		14.5	14.5	
* Security Guard Services	U407	69.5		69.5	69.5	26.0
Official Residence Allowance	U408	0.0		0.0		
Representation Allowance	U409	1.8		1.8	1.8	



Organization: USAID/Swaziland  
 Budget Plan Code: C0EA-90-21645-U000

TABLE VIII-FY 1990 PROPOSED  
 (\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimates	Units
<b>U.S. Direct Hire</b>	<b>U100</b>	<b>462.3</b>		<b>462.3</b>	<b>235.6</b>	
Other Mission Funded Code 11	U105	0.0		0.0		
* Education Allowances	U106	26.4		26.4	26.4	7.0
Cost of Living Allowances	U108	0.0		0.0		
Other Mission Funded Code 12	U110	18.3		18.3	18.3	
* Post Assignment Travel	U111	70.4		70.4	8.0	8.0
* Post Assignment Freight	U112	210.4		210.4	53.0	8.0
* Home Leave Travel	U113	15.6		15.6	12.6	2.0
* Home Leave Freight	U114	6.9		6.9	3.0	2.0
* Education Travel	U115	3.5		3.5	3.5	1.0
* R&R Travel	U116	60.8		60.8	60.8	25.0
* Other Code 215 Travel	U117	50.0		50.0	50.0	20.0
<b>Foreign National Direct Hire</b>	<b>U200</b>	<b>214.0</b>		<b>214.0</b>	<b>214.0</b>	
* F.N. Basic Pay	U201	108.7		108.7	108.7	6.4
* Overtime/Holiday Pay	U202	22.2		22.2	22.2	2.0
All Other Code 11 - F.N.	U203	2.3		2.3	2.3	
All Other Code 12 - F.N.	U204	80.8		80.8	80.8	
Benefits - Former F.N. Pers.	U205	0.0		0.0		
<b>Contract Personnel</b>	<b>U300</b>	<b>544.8</b>		<b>544.8</b>	<b>389.7</b>	
* PASA Technicians	U301	0.0		0.0		
* U.S. PSC Salaries/Benefits	U302	170.1		170.1	15.0	4.5
All Other U.S. PSC Costs	U303	0.0		0.0		
* F.N. PSC Salaries/Benefits	U304	339.7		339.7	339.7	27.0
All Other F.N. PSC Costs	U305	35.0		35.0	35.0	
* Manpower Contracts	U306	0.0		0.0		
<b>Housing</b>	<b>U400</b>	<b>332.2</b>		<b>332.2</b>	<b>332.2</b>	
* Residential Rent	U401	75.0		75.0	75.0	11.0
Residential Utilities	U402	52.3		52.3	52.3	
Maintenance & Renovation	U403	30.9		30.9	30.9	
* Quarters Allowances	U404	0.0		0.0		
Residential Furniture/Equip	U405	75.6		75.6	75.6	
Trans/Freight - Code 311	U406	16.7		16.7	16.7	
* Security Guard Services	U407	79.9		79.9	79.9	26.0
Official Residence Allowance	U408	0.0		0.0		
Representation Allowance	U409	1.8		1.8	1.8	

Organization: USAID/Swaziland  
 Budget Plan Code: COEA-90-21645-U000

TABLE VIII-FY 1990 PROPOSED  
 (\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimates	Units
<b>Office Operations</b>	<b>U500</b>	<b>729.1</b>		<b>729.1</b>	<b>536.6</b>	
Office Rent	U501	96.0		96.0	96.0	
Office Utilities	U502	26.0		26.0	26.0	
Building Maint/Renovation	U503	3.4		3.4	3.4	
Office Furniture/Equipment	U504	14.2		14.2	14.2	
Vehicles	U505	15.0		15.0	15.0	
Other Equipment	U506	14.8		14.8	14.8	
Transportation/Freight	U507	5.1		5.1	5.1	
Furn/Equip/Veh Repair/Maint	U508	47.5		47.5	47.5	
Communications	U509	73.8		73.8	73.8	
* Security Guard Services	U510	7.9		7.9	7.9	2.0
Printing	U511	2.5		2.5	2.5	
* Site Visits - Mission	U513	145.5		145.5	97.0	145.0
* Site Visits - AID/W	U514	50.0		50.0		6.0
* Information Meetings	U515	2.0		2.0	2.0	2.0
* Training Attendance	U516	25.0		25.0	25.0	12.0
* Conference Attendance	U517	30.0		30.0	8.0	3.0
* Other Operational Travel	U518	35.0		35.0	25.0	10.0
Supplies & Materials	U519	40.4		40.4	40.4	
Contract Consulting Services	U521	0.0		0.0		
Contract Mgt/Prof. Services	U522	0.0		0.0		
Special Studies/Analyses	U523	0.0		0.0		
All Other Code 25	U524	95.0		95.0	33.0	3.0
<b>TOTAL OPERATING EXPENSE BUDGET</b>		<b>2,282.4</b>		<b>2,282.4</b>	<b>1,708.1</b>	
636(c) Requirements	U601	0.0		0.0		
<b>TOTAL ALLOWANCE REQUIREMENTS</b>	<b>U000</b>	<b>2,282.4</b>		<b>2,282.4</b>	<b>1,708.1</b>	

OTHER INFORMATION

Exchange Rate Used in Calculation  
 Estimated Inflation Rate

E2.00 = US\$1.00  
 15%

U.S. Direct Hire workforce levels:

Position 17.0\*\*  
 Workyears 17.0

\*Unit data must be provided.

\*\* 15 USDH  
 1 IDI  
 1 Part-time

Organization: USAID/Swaziland  
 Budget Plan Code: COEA-90-21645-U000

TABLE VIII-FY 1990 REQUEST  
 (\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimates	Units
<u>U.S. Direct Hire</u>	<u>U100</u>	397.3		397.3	210.7	
Other Mission Funded Code 11	<u>U105</u>	0.0		0.0		
* Education Allowances	U106	26.4		26.4	26.4	7.0
Cost of Living Allowances	U108	0.0		0.0		
Other Mission Funded Code 12	U110	18.3		18.3		
* Post Assignment Travel	U111	70.4		70.4	8.0	8.0
* Post Assignment Freight	U112	160.4		160.4	63.0	8.0
* Home Leave Travel	U113	15.6		15.6	11.0	2.0
* Home Leave Freight	U114	6.9		6.9	3.0	2.0
* Education Travel	U115	3.5		3.5	3.5	1.0
* R&R Travel	U116	60.8		60.8	60.8	25.0
* Other Code 215 Travel	U117	35.0		35.0	35.0	10.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	152.1		152.1	152.1	
* F.N. Basic Pay	<u>U201</u>	108.7		108.7	108.7	6.4
* Overtime/Holiday Pay	U202	11.1		11.1	11.1	1.0
All Other Code 11 - F.N.	U203	2.3		2.3	2.3	
All Other Code 12 - F.N.	U204	30.0		30.0	30.0	
Benefits - Former F.N. Pers.	U205	0.0		0.0		
<u>Contract Personnel</u>	<u>U300</u>	321.2		321.2	284.7	
* PASA Technicians	<u>U301</u>	0.0		0.0		
* U.S. PSC Salaries/Benefits	U302	51.5		51.5	15.0	2.0
All Other U.S. PSC Costs	U303	0.0		0.0		
* F.N. PSC Salaries/Benefits	U304	269.7		269.7	269.7	22.0
All Other F.N. PSC Costs	U305	0.0		0.0		
* Manpower Contracts	U306	0.0		0.0		
<u>Housing</u>	<u>U400</u>	225.2		225.2	225.2	
* Residential Rent	<u>U401</u>	75.0		75.0	75.0	11.0
Residential Utilities	U402	52.3		52.3	52.3	
Maintenance & Renovation	U403	15.9		15.9	15.9	
* Quarters Allowances	U404	0.0		0.0		
Residential Furniture/Equip	U405	25.0		25.0	25.0	
Trans/Freight - Code 311	U406	4.0		4.0	4.0	
* Security Guard Services	U407	51.2		51.2	51.2	16.6
Official Residence Allowance	U408	0.0		0.0		
Representation Allowance	U409	1.8		1.8	1.8	

Organization: USAID/Swaziland  
 Budget Plan Code: COEA-90-21645-U000

TABLE VIII-FY 1990 REQUEST  
 (\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Local Currency Estimates	Units
<u>Office Operations</u>	U500	342.2		342.2	328.6	
Office Rent	U501	96.0		96.0	96.0	
Office Utilities	U502	26.0		26.0	26.0	
Building Maint/Renovation	U503	2.4		2.4	2.4	
Office Furniture/Equipment	U504	4.2		4.2	4.2	
Vehicles	U505	0.0		0.0		
Other Equipment	U506	4.5		4.5	1.5	
Transportation/Freight	U507	1.0		1.0	.6	
Furn/Equip/Veh Repair/Maint	U508	27.5		27.5	27.5	
Communications	U509	69.8		69.8	69.8	
* Security Guard Services	U510	7.9		7.9	7.9	2.0
Printing	U511	1.0		1.0	1.0	
* Site Visits - Mission	U513	5.5		5.5	5.5	28.0
* Site Visits - AID/W	U514	0.0		0.0		
* Information Meetings	U515	2.0		2.0	1.0	2.0
* Training Attendance	U516	0.0		0.0		
* Conference Attendance	U517	3.0		3.0	1.8	1.0
* Other Operational Travel	U518	10.0		10.0	6.0	2.0
Supplies & Materials	U519	40.4		40.4	40.4	
Contract Consulting Services	U521	0.0		0.0		
Contract Mgt/Prof. Services	U522	0.0		0.0		
Special Studies/Analyses	U523	0.0		0.0		
All Other Code 25	U524	41.0		41.0	37.0	0.6
TOTAL OPERATING EXPENSE BUDGET		1,438.0		1,438.0	1,201.3	
636(c) Requirements	U601	0.0		0.0		
TOTAL ALLOWANCE REQUIREMENTS	U000	1,438.0		1,438.0	1,201.3	

OTHER INFORMATION

Exchange Rate Used in Calculation  
 Estimated Inflation Rate

E2.00 = US\$1.00  
 15%

U.S. Direct Hire workforce levels:

Position 17.0\*\*  
 Workyears 17.0

\*Unit data must be provided.

\*\* 15 USDH  
 1 IDI  
 1 Part-time

ANNEX I  
TABLE VIII (a)  
FY 1990 ANNUAL BUDGET SUBMISSION  
NARRATIVE

Introduction: Historically, USAID/Swaziland has been thought of as a "small post." However, as discussed in last year's ABS, this situation is no longer true. The Mission, in addition to managing its own bilateral portfolio as well as a growing regional portfolio under the SADCC support program, is providing services to five other Missions. The difference between USAID/Swaziland and a REDSO is that we are a Class A Mission supporting other Class A Missions. Most officers designated as regional also have bilateral program management functions. In addition to designated regional positions, other USDH, USPSC, TCN and FSNPSC staff have also provided regional support on occasion, particularly due to the unexpected rate of program growth in Mozambique and South Africa.

Over the past year, regional and other personnel from USAID/Swaziland have provided other Missions with: Controller and Executive Officer services; Legal and Contract services; project development and financial analysis assistance; and technical services in health, population, nutrition and agriculture.

The Mission has grown from a U.S. and FSN staff of approximately 20 in 1985 to 51 in 1988 and includes a regional MACS accounting center. Unfortunately, the funding levels have not been at a level consistent with the Mission's growth and its regional responsibilities, even though these regional responsibilities were formally acknowledged in State 160231. To illustrate this point, the Mission's FY 1987 OE budget level was \$1.390 million, the FY 1988 approved OE level was \$1.450 million and the FY 1989 estimated level is \$1.400 million. The FY 1988 level is \$365,000 less than the Mission's current requirements of \$1,815,000 per Mbabane 02578 and \$405,000 less than the FY 1989 ABS budget estimate of \$1,855,000. This funding shortfall has required extensive mortgaging of expenses into FY 1989 and curtailment of travel, training and procurement. However, there comes a point in time when contracts can no longer be partially funded; deferment of desperately required computer equipment can no longer be delayed; post assignments delayed from one fiscal year to another must eventually occur and be obligated; vehicles, furniture and appliances must be replaced; and Agency mandated training must occur.

Meanwhile, regional support services must be provided and the bilateral program managed. This is the situation that now confronts USAID/Swaziland. The Mission simply cannot live with the FY 1988 funding level, much less its FY 1989 and FY 1990 Estimated and Requested levels, especially after having faced two previous years of inadequate budget levels.

In FY 1988 the Mission is, for the first time, experiencing the full weight of its regional responsibilities. Approximately 25-30 percent of the Mission's costs are directly attributable to regional support operations. Regional support to other countries in Southern Africa has been much greater than anticipated, particularly RLA services for South Africa, with a resultant impact on the resources available to manage our bilateral and regional activities. In preparing this year's ABS, the Mission used a rather conservative 15 percent inflation rate, but as U.S. and world-wide sanctions against South Africa become more effective, the real inflation rate is likely to exceed 20 percent. This impacts the Mission directly since the Mission's local currency expenditures are generally and ostensibly for goods with a Southern African origin. As local currency costs represent about 80 percent of the Mission's OE budget, this factor is especially significant. The Mission has also reached full FSN staffing in FY 1988, (many of whom are required to meet regional demands) and the personnel costs of a fully staffed Mission represent a significant portion of the budget. These costs are expected to increase significantly given the demands on the labor market by companies moving into Swaziland as a result of sanctions.

In light of the above, the Mission is unable to live within the artificially established operating expense funding levels for FY 1988, FY 1989 and 1990. In FY 1988 the Mission will be forced to transfer some of the burden for financing regional TDY support to the client posts; and beginning in FY 1989, the client posts will be required to pay 100 percent of all regional TDY costs. However, even with these measures, very lean budgets and the implementation of various management improvements, there are severe funding shortfalls. These are covered only by taking extreme budget cutting actions which do not serve the best interests of the Agency, the region or USAID/Swaziland. Consequently, the Mission has included tables with proposed funding level budgets for FY 1989 and 1990.

Following is a more detailed narrative regarding the Mission's operating expense requirements in fiscal years 1988-1990 and the drastic actions that must be taken to live within the AID/W mandated budget levels.

1. Reasons for Increase FY 1989 to FY 1990

As stated earlier, the Mission's FY 1990 Estimate is 2.7 percent higher than the FY 1989 Estimate. Even though both of these budget levels are artificial, thereby creating the need for Proposed budgets, an analysis of the increase follows.

- (1) In FY 1990, the Mission will have more children attending school, but costs are reduced since the Mission will no longer be funding any Educational Away From Post Allowances.

- (2) The number of post assignments will increase from 4 to 8 in FY 1990. Consequently, associated travel and freight costs will increase accordingly.
- (3) Home Leave costs are significantly less in FY 1990 due to one less home leave and smaller families.
- (4) R & R travel costs are greater in FY 1990 due to two more trips, several half-fares becoming full fares, a greater number of employees electing the U.S. rather than the designated R & R point, and increased costs of airline tickets.
- (5) Foreign National Direct Hire pay increases in FY 1990, since the Mission will be converting several FN PSCs to Direct Hire status.
- (6) FN PSC costs are reduced in FY 1990 due to several employees becoming direct hire, the fact that FY 1989 budget levels include the carry-over effect of short funding in FY 1988, and partial funding of contracts in FY 1990 due to budget constraints.
- (7) Housing costs and utilities increase in FY 1990 due to inflation.
- (8) After postponing certain residential furniture procurement for three years, it will be necessary for the Mission to buy some new replacement furniture.
- (9) Security Guard services increase in FY 1990 due to inflation.
- (10) Office utilities increase in FY 1990 due to inflation.
- (11) Furniture/Equipment/Vehicle repair is high in FY 1989 as a consequence of mortgaging shortfalls from FY 1988.
- (12) Communication costs are higher in FY 1990 due to inflation.
- (13) All Other Code 25 is less in FY 1990 partially due to reduced temporary staff.

2. Funding Shortages in FY 1988, FY 1989 and FY 1990

a. Funding Shortfalls in FY 1988

The Mission has an absolute shortfall of \$365,000 in FY 1988, as thoroughly detailed in Mbabane 02578. An abbreviated summary of the cable and the actions which will be taken to cover the shortfall follows.

- (1) Delay transfers of Senior RLA and vice - RLA until FY 89. (Savings \$50,000).

- (2) Since Mission budget has been so severely cut, we are no longer able to absorb TDYs for Regional Personnel. Consequently, unless additional OE funds are provided, the Mission will be advising all client posts that effective June 1988 the client post will be responsible for absorbing TDY costs. If the client posts do not have funds, then no TDY support will be provided. At a minimum, coverage includes South Africa, Mozambique, Zimbabwe, Lesotho and Botswana. (Savings \$30,000).
- (3) Defer procurement of water filters for USDH houses. During FY 87 water problems were identified but lack of funding prevented any procurement. However, subsequent water tests by Regional Medical Officer and others have identified additional public water problems with much greater severity and also with the locally bottled spring water. (Savings \$10,000).
- (4) Under our combined FAAS/JAO operating agreement with the Embassy, we are required to provide them with a vehicle this FY. Mission plans on defaulting or delaying our commitment. (Savings \$16,000).
- (5) No procurement of upgraded CPU and other essential ADP equipment originally planned for FY 87. (Savings \$87,000).
- (6) Delay procurement of photocopier. Current one is past its replacement date and is under heavy usage due to regional support. Present machine has substantial down-time. (Savings \$26,000).
- (7) Partially fund USPSC. (Savings \$10,000).
- (8)
  - a. Partially fund seven FSN PSCS (Savings \$26,000).
  - b. Not hire one FSN secretary. (Savings \$5,000).
- (9) Additional savings will be achieved by reducing the number of AID/W staff visits, eliminating scheduled training programs, and limiting the number of attendees at conferences, e.g. scheduling conference. (Savings \$40,000).
- (10) Defer furniture replacement. (Savings \$30,000).
- (11) Postpone to next FY office furniture/equipment repairs and maintenance and office modifications. (Savings \$20,000).
- (12) The remaining shortfall comprises many small budgetary items; e.g. medical services, miscellaneous contractual services, supplies, telephone and mail/DHL services, etc. (Savings \$15,000).

**b. Funding Shortfalls in FY 1989.**

Even after the Mission has implemented several cost-saving measures (see paragraph 3), there remains an absolute shortfall in FY 1989 of \$699,800 which seriously undermines Mission operations. Some of the shortfall represents mortgaging of expenses from FYs 1987 and 1988 and the balance represents the difference between the Mission's proposed needs of 2,099,800 and the artificially established FY 1989 estimate of \$1.4 million. As mentioned earlier, this has required the Mission to submit two FY 1989 budgets - an Estimate and a Proposed. Following is an explanation of our major funding shortfalls.

- (1) Post Assignments have been reduced from 7 to 4. This represents no funding for mid-tour transfers or retirements. If such personnel actions occur, they are extra to our budget and a budget supplement will be required. (Savings \$106,000).
- (2) For FY 1989, a local FSN retirement plan is to be established with a U.S.G. contribution. However, the estimated budget levels will force the Mission not to participate, resulting in massive low employee morale and numerous possible resignations. (Savings \$35,000).
- (3) A USPSC, Program/Project Analyst position will be eliminated. (Savings \$62,000).
- (4) Except for absolutely essential furniture/appliance procurement, as replacement items for non-repairable items and necessary reupholstery of old furniture, no other residential furniture costs will be incurred. This results in a deferment of two years for some new replacement furniture. (Savings \$63,000).
- (5) Security Guard services for residential homes will be reduced from 24 to 12 hours a day. (Savings \$25,000).
- (6) Except for replacement of non-repairable items, no office furniture/equipment will be procured. (Savings \$18,000).
- (7) Additional WANG workstations and upgrade of the CPU will be deferred. The CPU upgrade has been deferred since FY 1987. (Savings \$43,000).
- (8) Two vehicles, one representing the Mission's JAO contribution and the other a replacement vehicle already deferred from FY 1988, will not be procured. (Savings \$28,000).
- (9) It is planned that SER/IRM, AID/W will absorb the maintenance costs for WANG hardware. (Savings \$24,400).

- (10) -The Mission is going to reduce the frequency of MODEM check-ins with SER/IRM and reduce the frequency of its DHL mailings to client posts. (Savings \$4,000).
- (11) All regional travel will be paid for by the recipient. (Savings \$130,000).
- (12) All AID/W site visits have been eliminated. This will result in the Desk Officer not visiting the Mission in over three years. (Savings \$34,800).
- (13) All training, except that hosted by the Mission with no cost for its attendees, has been eliminated. (Savings \$21,400).
- (14) All conference attendance and other operational travel has been eliminated, except for the required travel by the Mission Director. (Savings \$48,800).
- (15) All Other Code 25 was reduced to less than normal operating requirements and all temporary help, except for emergency needs, was eliminated. (Savings \$40,000).
- (16) The balance represents reductions in home leave freight, emergency visitation/medical travel, residential utilities and housing maintenance and renovations. (Savings \$16,400).

c. Funding Shortfalls in FY 1990.

In preparing an operating expense budget for FY 1990, the Mission identified requirements at the level of \$2,282,400 and this is reflected in a Proposed FY 1990 budget. We have also prepared a FY 1990 budget Request at a level of \$1,438,000 which is 2.7 percent above our Estimated FY 1989 budget level. In order to reduce the Mission's FY 1990 Proposed level to its Requested level, it was necessary to take some dramatic actions which will seriously affect the Mission's bilateral and regional operations. To reduce the FY 1990 Proposed level by \$844,000 to reach the FY 1990 Request level, the following cutting actions were required.

- (1) For post assignments, the Mission will strongly encourage, to the extent possible, that employees ship only a limited amount of personal household effects and not ship vehicles. (Savings \$50,000).
- (2) As a false savings and to the detriment of personnel health and morale, Other Code 215 Travel was reduced by \$15,000.
- (3)a. For foreign national direct hire, overtime was cut in half (Savings \$11.1).

- b. Partial funding of FSNPSCs in FY 1990 will result in a savings of \$70,000, but heavy mortgaging into FY 1991. (Savings \$70,000).
- (4) As in FY 1989, the local FSN retirement plan will not be implemented. (Savings \$35,000).
  - (5) USPSC costs will be reduced by eliminating part-time secretarial help and eliminating a USPSC Project Management Officer (Private Enterprise). This latter action will leave the Mission with no Private Enterprise Project Officer. (Savings \$118,600).
  - (6) Housing maintenance and renovation will be reduced to only the bare essentials, permitting only new occupant move-ins and emergency repairs such as broken water pipes. (Savings \$15,000).
  - (7) Only essential furniture/appliance replacements will be purchased and necessary repair and reupholstery of existing furniture and appliances. This represents deferments for three fiscal years. (Savings \$63,300).
  - (8) Security Guard services for residential housing will be cut from 24 to 12 hours. (Savings \$28.7).
  - (9) Only required replacement office furniture/equipment and replacement ADP equipment will be procured. (Saving \$24,400).
  - (10) Procurement of one vehicle will be deferred. (Savings \$15,000).
  - (11) It is planned that SER/IRM, AID/W will absorb WANG computer maintenance charges. (Savings \$20,000).
  - (12) The Mission plans on reducing the frequency of MODEM check-ins and DHL mailings to client posts. (Savings \$4,000).
  - (13) All regional support travel will be paid by the recipient post. (Savings \$140,000).
  - (14) All AID/W site visits are cancelled unless paid for by AID/W. (Savings \$50,000).
  - (15) Attendance at all training courses, except those given in-country and cost free to the Mission, will be cancelled. Conference attendance and other travel has been completely eliminated except for the Mission Director. (Savings \$77,000).
  - (16) All Other Code 25 was reduced to less than normal operating requirements and all temporary help, except for emergency needs, was eliminated. (Savings \$54,000).

- (17) The remaining shortfall represents minor reductions in printing and office maintenance and renovation costs. (Savings \$2,500).

### 3. Management Improvements

The Mission has taken several significant steps toward improving the efficiency of its operations and control of its programs during FY88. During the remainder of the planning period, USAID/Swaziland will continue these efforts and will initiate several new actions aimed at improving Mission management.

The Mission held a two and one-half day management retreat for all professional staff (USDHs, USPSCs, and FSNPSCs) in February 1988. The intent of the retreat was to define common objectives for Mission staff to guide management in decision making, to identify specific management problems experienced by the Mission, and to begin the process of resolving those problems. The retreat was a huge success in terms of improving communication and morale. This success has led, in turn, to greater procedural efficiency in achieving Mission objectives. A Mission vision was developed and each division will be developing its own vision to guide its activities over the next several years. Defining expectations, roles, and Mission purpose will enable USAID/Swaziland to operate more productively and to make more informed decisions regarding programmatic issues.

One important outcome of the management retreat was the formation of project teams. Project teams are comprised of representatives of each division who meet regularly to offer guidance to project managers. As a result of the collaborative integrated efforts of each office represented on the team, many problems are detected in the early stages and avoided altogether. Additionally, many opportunities are identified in these forum. The Mission's projects benefit greatly by this integrated approach to project management and the continuity provided by the stable membership of the teams.

The Mission is continuing its program of increasing FSN presence in the Mission, particularly at the technical professional level. Three professional FSNs were added to the technical office staff and another one will soon follow. This program not only reduces the workload as the new employees are trained, thereby reducing overtime, but also provides a cadre of experienced FSN personnel who provide continuity and perspective to the program and an important link to the community. It also has helped in reducing the number of USPSCs.

The Mission hosted the Management Skills course in FY88. Eight Mission staff attended leaving only one USDH employee without this training. Training was also provided in Mission accounting procedures, secretarial procedures, Lotus 1-2-3, and other areas. The Program Officer attended the DSP course in FY88 and this will assist the Mission in developing its program strategy.

The Mission has offered to host the Project Implementation and C&R courses in FY89. Mission attendance at the PI course is expected to be high given the large number of new FSNs on the staff. In keeping with Agency training guidelines, the Mission is interested in sending an additional two people to the DSP course in FY89. However, due to limited funds, no training outside of Swaziland is planned for FY89 and FY90, so this training will probably not occur.

In FY88 the Mission found a local vendor which has made its facsimile machine available for periodic Mission use. This has eliminated the need to purchase and maintain a facsimile machine in-house at an estimated cost savings of \$5.0 in FY88 and \$3.0 each subsequent year (for maintenance and supplies).

If funds are made available, the Mission intends to upgrade the present VS-65 to a VS-75 at a cost of \$30.0 in order to improve the processing time for the Mission accounting and control system. USAID/Swaziland is a regional accounting center for Swaziland, Mozambique, Lesotho and South Africa. With the addition of Lesotho in FY87 and the increasing activity of the supported Missions, the VS-65 has become overloaded resulting in excessive processing time and lessened efficiency. However, budget constraints have required the Mission to defer this procurement in both FY87 and FY88, and with the proposed budget levels for FY89 and FY90 further deferral to FY91 will be necessary. The result will be additional maintenance and overtime costs and less efficient use of ADP equipment as processing and back-up time increase.

In FY87 the Mission decided to purchase a maintenance plan only for the CPU, disk drives and band printers. Other equipment is repaired on an as-required basis at an estimated savings of \$8.0 in FY88. Beginning in FY89 maintenance costs for all Wang equipment will be transferred to SER/IRM, AID/W.

In January 1988 the Mission ran its first payroll for FSNs on its internally-developed payroll system. This system replaced Paris processing of payroll and has resulted in more accurate payroll calculations, correction of many prior errors, ability to respond to changes in payroll status much faster, and an overall reduction in time spent resolving payroll matters. Because of the success experienced in processing Swaziland payroll, efforts are underway to expand the system to accommodate processing of OAR/Maputo's payroll as well. OAR/Maputo currently prepares time sheets and vouchers for its FSNs manually and sends them to USAID/Swaziland for certification and DATEL. The automated payroll system being developed for OAR/Maputo will provide them with the same benefits that USAID/Swaziland realized upon automation. Additionally it will greatly reduce the time required by USAID/Swaziland accounting staff to process OAR/Maputo's bi-weekly payroll.

#### 4. Trust Funds

As Swaziland's currency is freely traded in the world money markets, there is no surplus or excess currency available for trust fund contributions. Additionally, Swaziland has never received programmatic support, e.g. CIP, which has generated local currencies. For these reasons, a local currency trust fund for operating expenses has never been developed, nor do we think it is realistic to do so.

TABLE VIII (b)

INFORMATION ON U.S. PSC COSTS  
(USAID/SWAZILAND)

Job Title/Description	FY 87	FY 88	FY 89	FY 90
Assistant Executive Off	34,650.00 (2/87-1/88)	25,000.00 (2/88-1/89)	-	-
Asst Executive Off (Replacement)	-	-	23,000.00 (10/88-10/89)	24,500.00 (10/89-10/90)
Project Mgmt Off. (Private Enterprise)	58,523.35 (1/87-1/88)	38,752.65 (1/88-1/89)	11,000.00* (2/89-5/89)	-
Project Mgmt Off. (Private Enterprise)	-	-	51,600.00 (6/89-5/90)	Insufficient funding FY90**
Secretary (PPD/DIR)	16,109.00 (10/87-10/88)	9,083.00 (to 10/88)	-	-
Secretary (RLA)	28,667.84 (10/6-4/88)	24,000.00 (5/88-4/89)	25,500.00 (5/89-4/90)	27,000.00 (5/90-4/91)
Admin Asst. (Educ.)	4,018.00 (10/86-12/86)	-	-	-
Cashier	2,600.00 (10/87-2/89)	-	-	-
Secretary (HR/GDO)	6,000.00 (1/86-3/87)	-	-	-
Secretary (Intermittent)	-	-	-	-
Program/Project Analyst	-	-	8,200.00 (1/89-1/90)	Insufficient funding FY90
Total (dollars)	147,968.19	99,435.65	119,300.00	51,500.00
(Trust Funds)	0	0	0	0

\* Temporary position established FY88 using PD&S funds with plans to make a permanent program analyst position beginning FY89. Deleted due to insufficient funds.

\*\*Position deleted FY90 due to insufficient funds. If funding is not made available, the deletion of this position will seriously limit Mission's management of private sector program.

TABLE VIII (b)

INFORMATION ON F. N. PSC COSTS  
(USAID/SWAZILAND)

Job Title/Description Executive Office	FY 87	FY 88	FY 89	FY 90
Secretary (Exo)	1,367.53 (2/87-8/87)	3,300.00 (2/88-10/88)	11,800.00 (10/88-10/89)	14,000.00 (10/89-10/90)
Admin Asst. (TVL/PRC)	2,000.00 (9/87-11/87)	12,561.00 (5/88-4/89)	17,000.00 (5/89-4/90)	20,000.00 (5/90-4/91)
Chauffer	3,740.00 (2/87-1/88)	4,660.00 (2/88-1/89)	6,000.00 (2/89-1/90)	7,200.00 (2/90-1/91)
C&R Clerk	4,300.00 (2/87-2/88)	4,700.00 (2/88-2/89)	6,200.00 (2/89-2/90)	7,300.00 (2/90-2/91)
Receptionist	7,100.00 (8/87-8/88)	4,000.00 (8/88-1/89)	14,800.00 (1/89-8/90)	6,500.00 (8/90-2/91*)
Supply Mgt Asst.	0 (NA)	3,400.00 (8/88-1/89*)	13,800.00 (1/89-8/90)	6,250.00 (8/90-2/91*)
C&R Supervisor	0 (NA)	4,750.00 (8/88-1/89*)	17,200.00 (1/89-8/90)	7,000.00 (8/90-2/91*)
Custodian	4,100.00 (11/86-10/87)	5,250.00 (11/87-10/88)	7,000.00 (11/88-10/89)	8,400.00 (11/89-10/90)
Cleaner/Messenger	0 (NA)	2,250.00 (7/88-7/89)	3,100.00 (7/89-7/90)	1,900.00 (7/90-1/91*)
<b>Controller's Office</b>				
Computer Manager	10,050.00 (11/86-10/87)	17,500.00 (11/87-10/88)	23,625.00 (11/88-10/89)	28,350.00 (11/89-10/90)
Computer Technician	0 (NA)	2,000.00 (7/88-12/88)	11,500.00 (7/89-7/90)	6,900.00 (7/90-1/91*)
Financial Analyst	15,742.00 (6/87-6/88)	9,400.00 (6/88-12/88)	34,000.00 (12/88-6/90)	15,000.00 (6/90-12/90*)
Secretary (Cont.)	9,200.00 (5/87-4/88)	12,000.00 (5/88-4/89)	16,200.00 (5/89-4/90)	19,400.00 (5/90-4/91)
File Clerk (Cont)	4,900.00 (2/87-2/88)	4,450.00 (2/88-2/89)	5,700.00 (2/89/2/90)	6,800.00 (2/90-2/91)
Accountant (RSA)	8,475.00 (2/87-1/88)	10,800.00 (2/88-1/89)	14,000.00 (2/89-1/90)	converts to FSNH
Accountant (Noz.)	2,479.21 (2/87-7/87)	7,750.00 (11/87-11/88)	10,850.00 (11/88-11/89)	converts to FSNH
Accountant Tech.	6,300.00 (8/87-8/88)	0 (NA)	0 (NA)	0 (NA)
Accountant	5,000.00 (6/87-10/87)	4,250.00 (7/88-12/88)	15,900.00 (1/89-7/90)	7,140.00 (7/90-12/90*)
Accounting Tech.	5,850.00 (2/87-1/88)	6,500.00 (2/88-1/89)	9,000.00 (2/89-1/90)	10,800.00 (2/90-1/91)
Voucher Examiner	5,850.00 (2/87-2/88)	6,900.00 (2/88-2/89)	9,600.00 (2/89-2/90)	11,400.00 (2/90-2/91)
Voucher Examiner	0 (NA)	6,500.00 (3/88-3/89)	8,700.00 (3/89-3/90)	16,300.00 (3/90-3/91)

TABLE VIII (b)

INFORMATION ON F.N. PSC COSTS  
(USAID/SWAZILAND)

<u>Program Project DVL Off</u>				
• Secretary (PPD)	0 (NA)	4,000.00 (7/88-12/88)	15,000.00 (12/88-7/90)	6,750.00 (7/90-1/91*)
• Secretary PPD (Temp)	0 (NA)	7,400.00 (3/88-8/88)	0 (NA)	0 (NA)
• Program Dvl Spec.	0 (NA)	9,900.00 (1/88-1/89)	13,500.00 (1/89-1/90)	converts to FSNH
<u>Health Population &amp; Nutr.</u>				
• Secretary (HPN)	8,000.00 (5/87-5/88)	9,000.00 (5/88-5/89)	12,000.00 (5/89-5/90)	14,000.00 (5/90-5/91)
• Project Mgt Spec.	0 (NA)	0 (NA)	0 (NA)	16,000.00 (5/90-5/91)
<u>Agriculture &amp; Rural Dev.</u>				
• Secretary (ADO)	5,775.00 (12/86-12/87)	8,375.00 (12/87-12/88)	11,200.00 (12/88-12/89)	13,400.00 (12/89-12/90)
• Project Mgt Spec.	0 (NA)	9,200.00 (1/88-1/89)	13,300.00 (1/89-1/90)	15,500.00 (1/90-1/91)
<u>Contracts Office</u>				
• Secretary (Cont)	0 (NA)	3,000.00 (8/88-1/89*)	11,100.00 (1/89-8/90)	4,850.00 (8/90-2/91*)
<u>Human Resources/Gen Dev</u>				
• Secretary (HR/GDO)	2,800.00 (8/87-12/87)	9,100.00 (12/87-12/88)	11,500.00 (12/88-8/90)	6,900.00 (8/90-2/91)
• Participant Training Asst.	6,500.00 (5/87-5/88)	8,800.00 (5/88-5/89)	12,320.00 (5/89-5/90)	14,500.00 (5/90-5/91)
• Project Mgt Spec.	0 (NA)	0 (NA)	10,000.00 (11/88-11/89)	12,000.00 (11/89-11/90)
<b>TOTAL</b>	<b>119,528.74</b>	<b>201,696.00</b>	<b>365,895.00</b>	<b>304,540.00**</b>

\*Indicates partially funded contracts necessitated by insufficient FY 88 and FY 90 OE budgets.

Note: The substantial increase from 1988 to 1989 reflects the requirement to fully fund those contracts partially funded in FY88, an expected 20% increase in FSN salary's, implementation of the FSN pension plan which can cost up to 12% of the basic salary of each employee and the normal step/grade increases. The drop in FY 90 reflects the conversion of 3 personnel to Direct Hire status and the need to partially fund contracts in order to stay within budget. Actual FY 90 requirement is 374,730.00. FYs 88 and 89 are the first to reflect the fully staffed Regional Mission.

ANNEX I

TABLE VIII (c)  
MANPOWER CONTRACT DETAIL

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<u>Description</u>	<u>FY</u> <u>1987</u>	<u>FY</u> <u>1988</u>	<u>FY</u> <u>1989</u>	<u>FY</u> <u>1990</u>
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No Manpower contracts (U306) for FYs 87, 88, 89 or 90.

ANNEX I

TABLE VIII (d)  
ALL OTHER CODE 25 DETAIL

ORGANIZATION: USAID/SWAZILAND

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<u>Description</u>	<u>FY</u> <u>1987</u>	<u>FY</u> <u>1988</u>	<u>FY</u> <u>1989</u>	<u>FY</u> <u>1990</u>
Contracts over \$10,000*	0	0	0	0
All other Items**	<u>64.1</u>	<u>65.5</u>	<u>83.9</u>	<u>95.0</u>
Total	64.1	65.5	83.9	95.0

\*No individual contracts over \$10,000.

\*\*Included in all other contracts were training/tuition fees, medical services (\$9,090.00 - medical unit costs, no longer covered under FAAS), advertising, temporary travel assistant services (\$6,232.00), temporary clerical, janitorial, receptionist, etc. Cost generally below \$1,000.00.

ANNEX I

TABLE VIII (e)

FY 1990 ANNUAL BUDGET SUBMISSION  
Obligation for Acquisition, Operation and use of  
Information Technology Systems  
(USAID/Swaziland)

<u>Item of Explanation</u>	<u>FY</u> <u>1987</u>	<u>FY</u> <u>1988</u>	<u>FY</u> <u>1989</u>	<u>FY</u> <u>1990</u>
1. <u>Capital Investment:</u>				
A. <u>Purchase of Hardware</u>				
- VS Workstation 423VS	(3) 5,280	(2) 3,520	(1) 1,760	(1) 1,760
- PC w/color monitor & access		(1) 5,500		
- Printer color, DMS0/300		(1) 832		(1) 832
- Printer DMS0/300	(1) 716	(1) 732		
- Printer, VS	(1) 2,040			
- Wang Laptop computer	(1) 4,456		(1) 4,456	(2) 8,912
- 30 Magabyte w/acs	(1) 1,008			
- Disk drive 2265 V-2	(1) 11,700			
- Racal Milgo Comlink	(3) 1,062			
- Tractor Feeder	(1) 108	(2) 318		
- PC Local Com Boards	(4) 4,512			
- VS Upgrade			30,000	
- Graphics Boards		(6) 1,170		
- Shipping	1,600	500	1,900	300
Sub total	32,482	12,572	38,116	11,804
B. <u>Purchase of Software</u>				
- ICS 2 Software	(1) 3,152			
- FARA plus	(1) 7,600			
- Proplan			1,000	
- Misc Software			2,000	3,000
- Lotus upgrade	(2) 260			
- D Base III	(1) 841			
Sub total	11,853	0	3,000	3,000
C. <u>Site Facility</u>	71	300	800	500
Total Section I	44,406	12,872	41,916*	15,304*

<u>Item of Explanation</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
<b>2. Personnel:</b>				
A. Compensation	0	0	0	0
B. Work years	0	0	0	0
<b>Total Section 2:</b>				
<b>3. Equipment Rental, Space and other operating costs</b>				
A. Lease Equipmnt	0	0	0	0
B. Space	4,200	4,500	4,820	5,160
C. Supplies & Materials	5,500	6,800	8,000	8,500
D. Non-Commercial Training	-	-	-	-
<b>Total Section 3:</b>	<u>9,700</u>	<u>11,300</u>	<u>12,820</u>	<u>13,660</u>
<b>4. Commercial Services</b>				
A. Computer Time	0	0	0	0
B. Leased Telecommunications Service	2,000	2,100	2,200	2,300
C. Operations and Maintenance				
(1) Operations (FSNPSCs)	10,050	19,500	35,125	42,500
(2) Maintenance:				
Other than WANG	0	0	0	0
WANG (local funding)	18,544	21,000	22,000	23,000
WANG (AID/W funding)	0	0	0	0
D. Systems Analysis Programming	0	0	2,000	3,000
E. Systems Design & Engineering	0	0	0	0
F. Studies and other (training)	0	2,000	1,500	2,000
<b>Total Section 4</b>	<u>30,594</u>	<u>44,600</u>	<u>62,825</u>	<u>72,800</u>
<b>5. TOTAL Dollars</b>	<u>84,700</u>	<u>68,772</u>	<u>117,561</u>	<u>101,764</u>
<b>Total workyears (from item 2A)</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>6. Mission Allowance levels</b>				
A. Existing Systems	40,194	55,900	75,645	86,460
B. New/Expanded Systems	44,406	12,872	41,916*	15,304*

Note: Increase cost of existing system reflects significant increases in costs of personnel plus inflation.

\*Due to insufficient funding in FYs 89 and 90, all procurement except estimated software requirements of 3,100 in FY 89 and replacement workstation/software requirements of 4,500 in FY 90 have been placed on hold. The lack of funding to upgrade the VS-65 to a VS-75 and inability to replace equipment jeopardizes the efficiency of our operations.

TABLE VIII (g)

FY 1990 ANNUAL BUDGET SUBMISSION  
Information on U.S. Direct Hire Staffing  
(USAID/Swaziland)

Posno/ SACode*	Position Title	Program Management Responsibility	FY 1988	FY 1989	FY 1990
216450-					
006	Mission Director	None	1.0	1.0	1.0
011(a)	Deputy Director	None	1.0	1.0	1.0
027	Supv Reg Legal Adv.	SA Legal Asst	1.0	0.9	1.0
028	Reg. Legal Adv.	SA Private Sec Dvl	1.0	1.0	1.0
030(h)	Reg. Exec. Off.	None	1.0	1.0	1.0
038(d)	Proj. Dvl. Off.	Proj. Dvl Support(PDS)	1.0	1.0	1.0
041(i)	Program Officer	None	1.0	1.0	1.0
053(e)	Agr. Dvl. Off.	Crop. Sys. (645-0212)	1.0	1.0	1.0
		Rural Reconstruction (645-0224)			
		Com. Agr. Prod & Mktng (645-0229)			
065(b,f)	General Dvl Off.	416 Program	1.0	1.0	1.0
		Educ. Mgt. & Tech. Spt. (645-0230)			
		Teacher Training (645-0214)			
		Swaziland Manpower Dvl.(I&II) (645-0218)			
		SADCC Tech Spt Grant (690-0215.45)			
		Small Enterprise Spt (645-0222)			
		Swaziland Trng for Entrepreneurs (645-0227)			
		Reg. Rail Syst Spt (698-0247)			
072	Regional Controller	None	1.0	1.0	1.0
080	Supv Fin. Mgt Off (Reg)	None	1.0	1.0	1.0
092	Health, Pop. Dvl Off.	Family Hlth( 645-0228)	1.0	1.0	1.0
		Primary Hlth Care (645-0220)			
		Proj. Hope Grant (938-0252)			
096	Pop Dvl Off.	Combating childhood disease (698-0421)	1.0	1.0	1.0
		Rural Water Borne Disease (645-0087)			
123	Executive Asst	None	1.0	1.0	1.0
128	Reg. Contracts Off.	None	1.0	1.0	1.0
132	Reg. Program Economist	None	0.1	1.0	1.0
9910	IDI (Financial Mgt)	None	0.8	0.0	0.0
New	IDI (Education)	None	--	0.5	1.0
		TOTAL POSITION	17.0	17.0	17.0
		TOTAL WORKYEAR	15.9	16.4	17.0

\*SACode - Special Activity Codes:

- (a) Disaster Relief Office
- (b) EEO Officer
- (c) Emergency Preparedness Officer
- (d) Energy Officer
- (e) Environmental Officer
- (f) PVO Officer
- (g) Private Enterprise Officer (USFSC)
- (h) Security Officer
- (i) Women-in-Development Officer
- (j) Other (Specify):

ANNEX I

TABLE VIII (h)

FY 1990 ANNUAL BUDGET SUBMISSION  
Information on IDI Staffing  
(USAID/Swaziland)

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<u>ABS Code</u>	<u>Title</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
04	Supv Finl Mgt Off (completes training 7/88)*	0.8	-	-
60	Education Off. (completes training 3/90)	-	.5	1.0
	Total Position	1	1	1
	Total Workyear	0.8	0.5	1.0

\*Converts 7/88 to POSNO 216450080

NOTE: IDI workyear totals shown in TABLE VIII (h) are to be included in  
Function Code 101 Unit Table VIII.

ANNEX I

TABLE VIII (i)

FY 1990 ANNUAL BUDGET SUBMISSION  
Information on Foreign Service & Third Country National  
Direct Hire Staffing  
(USAID/Swaziland)

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<u>Category</u>	<u>Descriptive Job Title</u>	<u>Funding</u>	<u>FY</u> <u>1988</u>	<u>FY</u> <u>1989</u>	<u>FY</u> <u>1990</u>
TCN	Reg Asst Controller	OE	1.0	1.0	1.0
FSNDH	Accountant	OE	1.0	1.0	1.0
FSNDH	Chief Voucher Examiner	OE	1.0	1.0	1.0
FSNDH	Dispatcher/Driver	OE	1.0	1.0	1.0
FSNDH	Accountant/Cashier	OE	0	0.0	0.9
FSNDH	DVL Program Spec	OE	0	0.0	0.8
FSNDH	Chief Accountant	OE	0	0	.7
	Total Position		<u>4</u>	<u>4</u>	<u>7</u>
	Total Workyear		4.0	4.0	6.4

NOTE: Foreign National, including TCNs, direct hire OE funded workyear totals shown in TABLE VIII(i) must agree with Function Code 201 Units on Table VIII.

ANNEX I

TABLE VIII (j)

FY 1990 ANNUAL BUDGET SUBMISSION  
Information on Part-Time  
Direct Hire Staffing  
(USAID/Swaziland)

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US/ FSN/TCN	<u>Descriptive Job Title</u>	<u>Funding</u>	<u>FY</u> <u>1988</u>	<u>FY</u> <u>1989</u>	<u>FY</u> <u>1990</u>
216450123	Executive Assistant	OE	.2	.9	.9
USDH	Cashier	OE	.2	.4	.4
	Total Position		<u>0.4</u>	<u>1.3</u>	<u>1.3</u>

Note: Cashier position was approved March 88 (Direct Hire part time, less than 20 hrs).

NOTE: U.S. and Foreign National, including TCNs, direct hire workyear totals shown in TABLE VIII(g) must agree with workyear levels authorized by the Africa Bureau for Part-time.

ANNEX I

TABLE VIII (k)

FY 1990 ANNUAL BUDGET SUBMISSION  
Information on U.S., Foreign & Third Country National  
Contract Staffing  
(USAID/Swaziland)

<u>OFFICE:</u>			FY	FY	FY
<u>Category</u>	<u>Descriptive Job Title</u>	<u>Funding</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>
<u>Regional Executive Office:</u>					
.USPSC	Assistant Exec Officer	OE	1.0	1.3	1.0
.FSN PSC	Secretary	OE	1.0	1.0	1.0
.FSNPSC	Admin Asst. (TLV/PRC)	OE	1.0	1.0	1.0
.FSNPSC	Supply Mgt Spec	OE	1.0	1.0	1.0
.FSNPSC	C&R Supervisor	OE	1.0	1.0	1.0
.FSNPSC	C&R Clerk	OE	1.0	1.0	1.0
.FSNPSC	Dispatcher/driver	OE	1.0	1.0	1.0
.FSNPSC	Driver	OE	1.0	1.0	1.0
.FSNPSC	Custodian	OE	1.0	1.0	1.0
.FSNPSC	Cleaner/Messenger	OE	1.0	1.0	1.0
.USPSC	Secretary (Intermittent)	OE	0.5	0.5	-
<u>Office of the Regional Controller:</u>					
.FSNPSC	Computer System Manager	OE	1.0	1.0	1.0
.FSNPSC	Computer Technician	OE	0.6	0.6	0.6
.FSNPSC	Financial Analyst	OE	1.0	1.0	1.0
.FSNPSC	Secretary	OE	1.0	1.0	1.0
.FSNPSC	File Clerk	OE	1.0	1.0	1.0
.FSNPSC	Accountant (S. Africa)	OE	1.0	1.0	0.3*
.FSNPSC	Accountant (Moz.)	OE	1.0	1.0	0.1*
.FSNPSC	Accountant (Swazi)	OE	1.0	1.0	1.0
.FSNPSC	Accounting Tech.	OE	1.0	1.0	1.0
.FSNPSC	Chief Voucher Exam	OE	1.0	1.0	1.0
.FSNPSC	Voucher Exam	OE	1.0	1.0	1.0
.FSNPSC	Voucher Exam	OE	1.0	1.0	1.0
<u>Office of Program and Proj Dev.</u>					
.FSNPSC	Secretary	OE	1.0	1.0	1.0
.USPSC	Project Asst.	OE	1.0	-	-
.FSNPSC	Program DVL Spec.	OE	1.0	1.0	0.2*
.USPSC	PRM/PRJ Analyst	PDS/OE	0.9(P)	0.0(1)	1.0(P)
<u>Regional Office of Health, Population and Nutrition</u>					
.FSNPSC	Secretary	OE	1.0	1.0	1.0
.USPSC	Admin Asst. (CDC)	PRG	1.0	1.0	1.0
.FSNPSC	Proj. Mgt. Spec	PRG/OE	1.0	1.0	1.0(OE)

\* Positions to be converted to FSNDH FY90.

(1) Position deleted in FY89 due to insufficient FY89 OE funding - Project funding planned FY90.

TABLE VIII (k)

<u>Agricultural Development Officer</u>					
.FSNPSC	Secretary	OE	1.0	1.0	1.0
.FSNPSC	Project Dvl Spec	OE	1.0	1.0	1.0
<u>Regional Contracts Office/Regional Legal Advisor</u>					
.FSNPSC	Secretary	OE	1.0	1.0	1.0
.USPSC	Secretary	OE	1.0	1.0	1.0
<u>Office of Human Resources/General Development</u>					
.FSNPSC	Secretary	OE	1.0	1.0	1.0
.USPSC	Project Mgt Off.	OE	1.0	1.0	0.7(2)
.USPSC	Project Mgt Off	PRG	1.0	1.0	1.0
.FSNPSC	Participant Traing Asst	OE	1.0	1.0	1.0
.FSNPSC	Project Mgt Spec.	OE	0.8	1.0	1.0
	Total Position	OE	<u>35.0</u>	<u>35.0</u>	<u>34.0</u>
	Total Workyear	OE	33.0	33.4	30.9
	Total Position	PRG	4.0	3.0	3.0
	Total Workyear	PRG	3.9	3.0	3.0
	Grand Total Position		39.0	38.0	37.0
	Grand Total Workyear		36.9	36.4	33.9

(2) Position deleted FY90 due to insufficient funding.